

PLYMOUTH SUPERINTENDENT'S PROPOSED 2019-20 BUDGET						ROLLUP OF ALL BUDGET AREAS				
Account #	Account	16 Actual	17 Budget	17 Actual	18 Budget	18 Actual	19 Budget	20 Prop	Change	%
1-00-10-30-2600-01-3309	ASBESTOS REPORTING	0	1,000	1,675	1,400	0	0	0	0	#DIV/0!
1-00-10-30-2600-01-4100	ELECTRICITY	8,483	9,500	7,353	8,500	0	0	0	0	#DIV/0!
1-00-10-30-2600-01-4102	SERVICE CONTRACTS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-10-30-2600-01-4103	WATER MSS	1,839	1,800	1,496	1,800	0	0	0	0	#DIV/0!
1-00-10-30-2600-01-4104	PEST CONTROL	0		875	1,000	0	0	0	0	#DIV/0!
1-00-10-30-2600-01-4109	OSHA COMPL. & AIR QUAL.INSPECT.	0	0	0	0	0	0	0	0	#DIV/0!
1-00-10-30-2600-01-4301	MAINTENANCE BUILDING	9,796	6,000	1,305	6,000	0	0	0	0	#DIV/0!
1-00-10-30-2600-01-4312	EMERGENCY REPAIR	2,730	8,000	7,274	8,000	0	0	0	0	#DIV/0!
1-00-10-30-2600-01-5300	TELEPHONE MSS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-10-30-2600-01-6130	MAINTENANCE SUPPLIES	252	300	79	300	0	0	0	0	#DIV/0!
1-00-10-30-2600-01-6131	CUSTODIAL SUPPLIES MSS	49	200	39	200	0	0	0	0	#DIV/0!
1-00-10-30-2600-01-6200	FUEL OIL	23,273	23,500	33,613	23,800	0	0	0	0	#DIV/0!
1-00-10-30-2600-01-7301	FURNISHINGS MSS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-20-00-1000-00-3337	PURCHASED SUBSTITUTES	0	0	0	0	0	0	0	0	#DIV/0!
1-00-20-00-1000-01-1140	ELEM TUTORS	14,355	32,200	17,218	20,000	24,854	23,940	40,765	16,825	70.28%
1-00-20-00-1000-01-4302	COPIERS	7,021	5,000	7,670	6,500	14,203	7,500	7,500	0	0.00%
1-00-20-00-1000-01-6110	GENERAL SUPPLIES	7,998	9,000	4,647	9,000	6,921	9,000	9,000	0	0.00%
1-00-20-00-3100-01-1125	LUNCH ROOM AIDE	12,905	15,500	14,003	17,200	14,199	16,488	16,488	0	0.00%
1-00-20-01-1000-01-1111	KINDERGARTEN SALARY	149,189	155,000	153,535	162,200	160,199	163,981	169,158	5,177	3.16%
1-00-20-01-1000-01-6110	KINDERGARTEN SUPPLIES	937	1,995	1,018	1,240	1,214	1,085	1,210	125	11.52%
1-00-20-02-1000-01-6110	LANGUAGE ARTS SUPPLIES	5,452	6,464	4,626	7,495	6,683	3,975	4,955	980	24.65%
1-00-20-02-1000-01-6111	EARLY LITERACY SUPPLIES	5,855	5,791	3,886	5,480	5,158	7,113	6,035	(1,078)	-15.16%
1-00-20-02-1000-01-6410	LANGUAGE ARTS TEXTBOOKS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-20-02-1000-01-6411	LANGUAGE ARTS WORKBOOK	1,216	627	653	0	0	0	0	0	#DIV/0!
1-00-20-04-1000-01-6110	SOCIAL STUDIES SUPPLIES	0	0	0	0	0	0	0	0	#DIV/0!
1-00-20-04-1000-01-6410	SOCIAL STUDIES TEXTBOOKS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-20-04-1000-01-6421	SOCIAL STUDIES PERIODICALS	272	550	549	505	484	590	800	210	35.59%
1-00-20-05-1000-01-6110	MATHEMATICS SUPPLIES	1,860	1,197	1,185	500	479	41	640	599	1460.98%
1-00-20-05-1000-01-6410	MATHEMATICS TEXTBOOKS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-20-05-1000-01-6411	MATHEMATICS WORKBOOKS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-20-06-1000-01-6110	SCIENCE SUPPLIES	2,061	450	60	400	123	1,200	1,200	0	0.00%
1-00-20-06-1000-01-6112	SCIENCE SUPPLIES KIT	0	0	0	0	0	0	0	0	#DIV/0!
1-00-20-08-1000-01-1111	PHY.ED. SALARY	80,709	83,500	81,355	48,462	49,968	51,545	53,122	1,577	3.06%
1-00-20-08-1000-01-6110	PHYS. ED. SUPPLIES	834	900	765	720	710	674	760	86	12.76%
1-00-20-09-1000-01-1111	MUSIC SALARY	99,959	105,280	103,281	111,000	92,766	95,132	97,510	2,378	2.50%
1-00-20-09-1000-01-4302	MUSIC REPAIRS	0	300	0	320	0	320	0	(320)	-100.00%
1-00-20-09-1000-01-5900	MUSIC PURCHASED SERV'S	0	260	0	200	150	150	0	(150)	-100.00%

PLYMOUTH SUPERINTENDENT'S PROPOSED 2019-20 BUDGET						ROLLUP OF ALL BUDGET AREAS				
Account #	Account	16 Actual	17 Budget	17 Actual	18 Budget	18 Actual	19 Budget	20 Prop	Change	%
1-00-20-09-1000-01-6110	MUSIC SUPPLIES	788	461	447	580	572	624	860	236	37.82%
1-00-20-09-1000-01-6111	INSTRUMENTAL	0	0	0	0	0	0	0	0	#DIV/0!
1-00-20-09-1000-01-6410	MUSIC TEXTBOOKS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-20-10-1000-01-1111	ART SALARY	81,409	82,500	82,055	83,000	82,555	83,906	85,279	1,373	1.64%
1-00-20-10-1000-01-6110	ART SUPPLIES	1,034	1,753	1,186	1,820	1,575	1,653	1,660	7	0.42%
1-00-20-18-1000-01-1117	ELEM.EXTRA CURRICULAR	3,676	4,000	3,697	2,147	3,735	3,773	3,811	38	1.01%
1-00-20-19-2220-01-1125	LIBRARY PARAPROFESSIONAL	20,385	20,800	21,087	15,500	21,675	21,954	21,954	0	0.00%
1-00-20-26-2400-01-1110	ADMINISTRATOR SALARY	127,878	130,436	130,436	133,045	133,045	136,039	138,420	2,381	1.75%
1-00-20-26-2400-01-1121	CLERICAL SALARY	26,991	27,700	28,737	30,500	30,902	31,221	31,221	0	0.00%
1-00-20-26-2400-01-5400	POSTAGE	0	1,340	772	1,340	1,000	1,340	1,340	0	0.00%
1-00-20-26-2400-01-5501	PRINTING	2,465	2,000	2,085	2,300	473	2,000	2,000	0	0.00%
1-00-20-26-2400-01-5801	TRAVEL	161	250	0	200	0	0	0	0	#DIV/0!
1-00-20-26-2400-01-6900	OFFICE SUPPLIES	2,195	2,000	882	1,700	1,215	1,700	1,700	0	0.00%
1-00-20-26-2400-01-8100	DUES	489	500	489	500	89	500	500	0	0.00%
1-00-20-30-2600-01-1122	PLY CTR CUSTODIAN SALARY	140,753	148,000	146,414	153,818	146,971	151,818	153,635	1,817	1.20%
1-00-20-30-2600-01-4100	ELECTRICITY PCS	42,732	45,000	59,832	44,000	55,140	48,500	54,000	5,500	11.34%
1-00-20-30-2600-01-4102	SERVICE CONTRACTS PCS	5,906	4,800	11,204	9,500	9,918	11,500	11,500	0	0.00%
1-00-20-30-2600-01-4103	WATER PCS	7,663	6,700	7,359	7,500	6,921	7,500	7,000	(500)	-6.67%
1-00-20-30-2600-01-4104	PEST CONTROL PCS	1,207	500	1,200	1,000	975	1,000	1,000	0	0.00%
1-00-20-30-2600-01-4109	OSHA COMPLIANCE PCS	0	3,000	1,174	2,000	1,584	1,500	1,500	0	0.00%
1-00-20-30-2600-01-4301	MAINTENANCE BUILDING PCS	15,151	12,500	136,600	12,500	12,174	13,000	13,000	0	0.00%
1-00-20-30-2600-01-4302	HVAC SOFTWARE MAINT.	3,995	3,995	0	3,995	0	0	0	0	#DIV/0!
1-00-20-30-2600-01-4312	EMERGENCY REPAIR PCS	17,687	10,000	13,108	10,000	5,571	11,500	11,500	0	0.00%
1-00-20-30-2600-01-5300	TELEPHONE PLY CTR	3,139	3,500	(40)	2,000	1,846	2,000	2,000	0	0.00%
1-00-20-30-2600-01-6130	MAINTENANCE SUPPLIES	2,759	4,800	2,130	4,800	2,616	3,000	3,000	0	0.00%
1-00-20-30-2600-01-6131	PLY CTR CUST SUP	20,471	14,000	11,938	14,000	13,929	12,500	12,500	0	0.00%
1-00-20-30-2600-01-6200	FUEL OIL PCS	3,812	0	0	0	0	0	0	0	#DIV/0!
1-00-20-30-2600-01-6201	GAS HEAT PCS	28,824	33,300	37,796	28,000	37,909	36,500	38,000	1,500	4.11%
1-00-20-30-2600-01-7300	MAINTENANCE EQUIPMENT	0	0	0	0	0	0	0	0	#DIV/0!
1-00-20-30-2600-01-7301	FURNISHINGS PCS	2,941	3,200	3,200	0	0	0	0	0	#DIV/0!
1-00-20-30-3100-01-4312	CAFETERIA EQUIP. REPAIR	2,668	3,800	4,640	3,000	0	1,500	0	(1,500)	-100.00%
1-00-20-30-3100-01-7300	CAFETERIA NEW EQUIPMENT	0	0	0	0	0	0	0	0	#DIV/0!
1-00-20-31-1000-01-1117	INTRAMURALS SALARY	1,298	1,300	1,310	1,300	1,324	1,325	1,684	359	27.09%
1-00-20-42-1000-01-1111	PLYMOUTH CENTER SALARY	934,205	887,500	856,583	898,513	878,406	817,145	789,830	(27,315)	-3.34%
1-00-35-00-1000-00-3337	PURCHASED SUBSTITUTES	0	0	0	0	0	0	0	0	#DIV/0!
1-00-35-00-1000-01-1140	ELEM TUTORS	15,472	32,200	43,201	60,000	57,132	55,440	27,720	(27,720)	-50.00%
1-00-35-00-1000-01-4302	COPIERS	7,021	5,000	7,520	6,500	6,500	7,500	6,500	(1,000)	-13.33%

		ROLLUP OF ALL BUDGET AREAS								
PLYMOUTH SUPERINTENDENT'S PROPOSED 2019-20 BUDGET										%
Account #	Account	16 Actual	17 Budget	17 Actual	18 Budget	18 Actual	19 Budget	20 Prop	Change	Change
1-00-35-00-1000-01-6110	GENERAL SUPPLIES	7,376	9,000	8,716	10,000	7,071	10,000	12,000	2,000	20.00%
1-00-35-00-3100-01-1125	LUNCH ROOM AIDE	13,530	15,625	11,842	16,200	15,217	17,519	23,702	6,183	35.29%
1-00-35-01-1000-01-1111	KINDERGARTEN SALARY	184,647	193,000	210,228	218,000	214,379	218,657	222,980	4,323	1.98%
1-00-35-01-1000-01-6110	KINDERGARTEN SUPPLIES	35	250	0	250	0	0	50	50	#DIV/0!
1-00-35-01-1000-01-6909	KINDERGARTEN MATERIALS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-35-02-1000-01-6110	LANGUAGE ARTS SUPPLIES	4,691	7,379	2,437	5,822	5,335	4,696	8,050	3,354	71.42%
1-00-35-02-1000-01-6111	EARLY LITERACY SUPPLIES	4,598	4,018	1,715	1,600	1,031	4,202	1,270	(2,932)	-69.78%
1-00-35-02-1000-01-6410	LANGUAGE ARTS TEXTBOOK	3,584	0	0	0	0	0	0	0	#DIV/0!
1-00-35-02-1000-01-6411	LANGUAGE ARTS WORKBOOK	1,296	0	0	0	0	0	0	0	#DIV/0!
1-00-35-02-1000-01-6420	LANGUAGE ARTS REF. BOOK	154	140	108	138	108	138	0	(138)	-100.00%
1-00-35-02-1000-01-6909	LANGUAGE ARTS MATERIAL	0	0	0	0	0	0	2,000	2,000	#DIV/0!
1-00-35-04-1000-01-6110	SOCIAL STUDIES SUPPLIES	653	925	961	1,010	729	1,026	1,010	(16)	-1.56%
1-00-35-05-1000-01-6110	MATHEMATIC SUPPLIES	1,855	2,275	2,078	1,253	1,268	521	1,580	1,059	203.26%
1-00-35-05-1000-01-6411	MATHEMATIC WORKBOOKS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-35-05-1000-01-6909	MATHEMATIC MATERIAL	0	0	0	0	0	0	0	0	#DIV/0!
1-00-35-06-1000-01-6110	SCIENCE SUPPLIES	2,115	650	590	576	479	1,730	1,470	(260)	-15.03%
1-00-35-06-1000-01-6112	SCIENCE KITS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-35-06-1000-01-6410	SCIENCE TEXTBOOKS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-35-08-1000-01-1111	PHYS. ED. SALARY	60,520	62,750	62,580	67,000	65,733	67,309	68,885	1,576	2.34%
1-00-35-08-1000-01-6110	PHYS. ED. SUPPLIES	863	825	792	826	824	805	1,175	370	45.96%
1-00-35-09-1000-01-1111	MUSIC SALARY	111,172	114,700	112,693	117,000	114,597	116,489	118,410	1,921	1.65%
1-00-35-09-1000-01-4302	MUSIC REPAIR	0	100	0	0	0	0	0	0	#DIV/0!
1-00-35-09-1000-01-5900	MUSIC PER. SERVICES	205	260	260	260	260	260	400	140	53.85%
1-00-35-09-1000-01-6110	MUSIC SUPPLIES	930	1,472	1,140	1,203	1,031	1,002	620	(382)	-38.12%
1-00-35-09-1000-01-6410	MUSIC TEXTBOOKS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-35-10-1000-01-1111	ART SALARY	80,709	82,800	81,355	83,000	81,855	83,206	84,579	1,373	1.65%
1-00-35-10-1000-01-6110	ART SUPPLIES	2,404	2,260	1,770	2,400	2,312	2,400	2,400	0	0.00%
1-00-35-18-1000-01-1117	ELEM. EXTRA CURRICULAR	3,104	3,200	3,697	2,147	3,147	3,773	3,811	38	1.01%
1-00-35-19-2220-01-1125	LIBRARY PARAPROFESSIONAL	12,872	14,800	14,123	15,422	14,066	15,736	15,736	0	0.00%
1-00-35-26-2400-01-1110	ADMINISTRATOR SALARY	127,878	130,436	130,436	133,045	133,062	127,192	138,420	11,228	8.83%
1-00-35-26-2400-01-1122	HSF ELEM. CLERICAL SALARY	31,657	32,600	32,603	33,420	31,326	34,264	34,264	0	0.00%
1-00-35-26-2400-01-5400	POSTAGE	588	1,030	572	1,030	596	1,030	1,030	0	0.00%
1-00-35-26-2400-01-5501	PRINITNG	2,249	2,500	0	2,500	316	1,200	1,000	(200)	-16.67%
1-00-35-26-2400-01-5801	TRAVEL	0	0	0	0	0	0	0	0	#DIV/0!
1-00-35-26-2400-01-6900	OFFICE SUPLLIES	2,463	2,500	756	2,500	1,490	2,500	2,500	0	0.00%
1-00-35-26-2400-01-8100	DUES	0	0	0	0	0	0	470	470	#DIV/0!
1-00-35-30-2600-01-1122	HSF ELEM CUSTODIAN SALARY	141,658	146,500	142,325	154,818	143,965	144,093	152,069	7,976	5.54%

PLYMOUTH SUPERINTENDENT'S PROPOSED 2019-20 BUDGET						ROLLUP OF ALL BUDGET AREAS				
Account #	Account	16 Actual	17 Budget	17 Actual	18 Budget	18 Actual	19 Budget	20 Prop	Change	Change
1-00-35-30-2600-01-3309	ASBESTOS REPORTING	0	2,000	1,900	1,400	0	1,600	1,600	0	0.00%
1-00-35-30-2600-01-4100	ELECTRICITY	40,869	45,000	38,584	42,000	51,128	40,000	50,000	10,000	25.00%
1-00-35-30-2600-01-4101	PROPANE GAS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-35-30-2600-01-4102	SERVICE CONTRACTS	3,245	5,500	5,629	8,000	3,136	7,000	7,000	0	0.00%
1-00-35-30-2600-01-4103	WATER HSF ELEM	6,869	8,500	7,022	8,000	8,832	7,300	8,900	1,600	21.92%
1-00-35-30-2600-01-4104	PEST CONTROL	759	700	900	1,000	600	925	900	(25)	-2.70%
1-00-35-30-2600-01-4109	OSHA COMPLIANCE & AIR QUALITY INSP	0	2,500	2,059	2,500	1,585	2,200	2,200	0	0.00%
1-00-35-30-2600-01-4301	MAINTENANCE BUILDING	61,540	34,200	16,092	35,000	10,646	32,000	30,000	(2,000)	-6.25%
1-00-35-30-2600-01-4302	HVAC SOFTWARE MAINTENANCE	0	4,500	0	3,500	0	0	0	0	#DIV/0!
1-00-35-30-2600-01-4312	EMERGENCY REPAIRS	0	8,000	325	8,000	2,110	7,500	7,500	0	0.00%
1-00-35-30-2600-01-5300	TELEPHONE	6,081	5,700	4,117	2,500	3,732	2,500	3,500	1,000	40.00%
1-00-35-30-2600-01-6130	MAINTENANCE SUPPLIES	2,790	4,000	2,208	3,500	1,983	2,600	2,300	(300)	-11.54%
1-00-35-30-2600-01-6131	CUSTODIAL SUPPLIES	15,539	11,700	11,687	11,900	11,878	11,900	11,900	0	0.00%
1-00-35-30-2600-01-6200	FUEL OIL	0	0	0	0	0	0	0	0	#DIV/0!
1-00-35-30-2600-01-6201	HSF GAS	4,795	16,800	3,907	7,500	5,897	6,500	5,900	(600)	-9.23%
1-00-35-30-2600-01-7300	EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-35-30-2600-01-7301	FURNISHINGS	4,265	6,000	5,277	2,657	2,656	0	1,033	1,033	#DIV/0!
1-00-35-30-3100-01-4312	CAFETERIA EQUIPMENT REPAIR	2,186	3,000	139	3,000	0	1,500	0	(1,500)	-100.00%
1-00-35-31-1000-01-1117	INTRAMURALS SALARY	1,298	1,300	1,310	1,300	1,324	1,325	1,684	359	27.09%
1-00-35-42-1000-01-1111	HARRY S. FISHER ELEM SALARY	996,926	1,148,500	1,084,751	1,105,460	1,048,516	1,116,786	1,143,259	26,473	2.37%
1-00-45-00-1000-00-3337	PURCHASED SUBSTITUTES	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-00-1000-01-4302	COPIERS	7,021	5,000	7,520	6,500	6,500	7,500	6,500	(1,000)	-13.33%
1-00-45-00-1000-01-6110	GENERAL SUPPLIES	12,097	16,000	6,392	16,000	9,058	16,000	16,000	0	0.00%
1-00-45-00-2400-01-1132	HALL MONITOR	13,855	14,500	15,736	15,500	15,715	15,736	15,736	0	0.00%
1-00-45-00-3100-01-1125	LUNCH ROOM AIDE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-02-1000-01-1111	LANGUAGE ARTS SALARY	449,921	463,500	683,758	634,301	571,540	572,582	589,225	16,643	2.91%
1-00-45-02-1000-01-1117	ENRICHMENT	0	8,320	2,130	7,932	0	0	0	0	#DIV/0!
1-00-45-02-1000-01-6110	LANGUAGE ARTS SUPPLIES	3,791	3,840	2,282	3,795	2,818	3,846	3,912	66	1.72%
1-00-45-02-1000-01-6410	LANGUAGE ARTS TEXTBOOK	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-04-1000-01-1111	SOCIAL STUDIES SALARY	231,416	240,900	99,886	108,149	106,149	109,281	112,412	3,131	2.87%
1-00-45-04-1000-01-6110	SOCIAL STUDIES SUPPLIES	965	793	0	316	154	294	474	180	61.22%
1-00-45-04-1000-01-6410	SOCIAL STUDIES TEXTBOOK	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-05-1000-01-1111	MATHEMATICS SALARY	394,346	409,380	342,802	360,465	330,288	336,749	354,015	17,266	5.13%
1-00-45-05-1000-01-6110	MATHEMATICS SUPPLIES	979	856	529	955	309	1,273	2,280	1,007	79.06%
1-00-45-05-1000-01-6410	MATHEMATICS TEXTBOOK	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-05-1000-01-6909	MATHEMATICS MATERIAL	694	1,049	397	950	689	475	0	(475)	-100.00%
1-00-45-06-1000-01-1111	SCIENCE SALARY	264,287	216,700	213,279	223,086	220,087	224,649	229,234	4,585	2.04%

		ROLLUP OF ALL BUDGET AREAS								
PLYMOUTH SUPERINTENDENT'S PROPOSED 2019-20 BUDGET		%								
Account #	Account	16 Actual	17 Budget	17 Actual	18 Budget	18 Actual	19 Budget	20 Prop	Change	Change
1-00-45-06-1000-01-4302	SCIENCE REPAIRS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-06-1000-01-4305	CHEMICAL SAFETY DISPOSAL	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-06-1000-01-6110	SCIENCE SUPPLIES	8,999	4,700	898	4,620	3,112	3,500	11,870	8,370	239.14%
1-00-45-06-1000-01-6410	SCIENCE TEXTBOOK	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-07-1000-01-1111	WORLD LANGUAGE SALARY	94,564	130,300	56,274	62,745	62,745	64,342	65,939	1,597	2.48%
1-00-45-07-1000-01-6410	WORLD LANGUAGE TEXTBOOK	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-07-1000-01-6411	WORLD LANGUAGE WORKBOOK	548	800	263	800	99	800	874	74	9.25%
1-00-45-08-1000-01-1111	PHYS. ED. SALARY	130,265	90,200	134,441	143,060	144,435	147,363	150,312	2,949	2.00%
1-00-45-08-1000-01-4302	PHYS. ED. REPAIRS	0	500	0	500	0	500	0	(500)	-100.00%
1-00-45-08-1000-01-6110	PHYS. ED. SUPPLIES	1,627	1,500	750	2,031	2,026	2,186	3,058	872	39.89%
1-00-45-08-1000-01-7300	PHYS. ED. NEW EQUIPMENT	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-09-1000-01-1111	MUSIC SALARY	66,775	69,000	68,885	72,037	72,037	73,614	109,023	35,409	48.10%
1-00-45-09-1000-01-4302	MUSIC REPAIR	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-09-1000-01-6110	MUSIC SUPPLIES	1,597	1,655	1,122	1,500	1,119	1,500	1,680	180	12.00%
1-00-45-09-1000-01-7300	MUSIC -EQUIPMENT	570	849	820	750	0	750	1,596	846	112.80%
1-00-45-10-1000-01-1111	ART SALARY	81,409	82,500	82,055	53,000	46,763	48,319	49,875	1,556	3.22%
1-00-45-10-1000-01-6110	ART SUPPLIES	3,048	3,000	2,747	2,386	2,297	3,035	3,311	276	9.09%
1-00-45-12-1000-01-1111	INDUSTRIAL TECH. SALARY	57,392	60,000	59,699	65,733	76,620	76,768	78,344	1,576	2.05%
1-00-45-12-1000-01-6110	INDUSTRIAL TECH. SUPPLIES	5,627	6,763	4,869	7,110	3,544	9,428	6,565	(2,863)	-30.37%
1-00-45-12-1000-01-7300	INDUSTRIAL TECH EQUIPMENT	4,888	1,790	851	315	0	400	0	(400)	-100.00%
1-00-45-13-1000-01-1111	CONS.HOME EC. SALARY	57,193	0	0	0	0	0	0	0	#DIV/0!
1-00-45-13-1000-01-6110	FAMILY & CONS.SCI. SUPPLIES	4,201	0	0	0	0	0	0	0	#DIV/0!
1-00-45-15-1000-01-1111	HEALTH SALARY	35,170	50,250	0	0	0	0	0	0	#DIV/0!
1-00-45-15-1000-01-6110	HEALTH SUPPLIES	1,939	600	0	1,828	1,498	1,828	1,401	(427)	-23.36%
1-00-45-15-1000-01-6909	HEALTH MATERIAL	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-17-3200-01-1117	INTERSCHOLASTIC COACHES SALARIES	39,753	42,500	43,916	42,500	38,478	40,491	41,058	567	1.40%
1-00-45-17-3200-01-4302	INTERSCHOLASTIC EQUIP. REPAIR	0	300	0	300	60	1,000	4,718	3,718	371.80%
1-00-45-17-3200-01-5104	INTERSCHOLASTIC TRANSPORTATION	7,360	9,720	7,505	9,914	7,210	10,214	10,000	(214)	-2.10%
1-00-45-17-3200-01-5801	INTERSCHOLASTIC TRAVEL	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-17-3200-01-5900	INTERSCHOLASTIC OFFICIALS	7,999	8,000	6,685	8,160	8,160	8,200	8,200	0	0.00%
1-00-45-17-3200-01-6909	INTERSCHOLASTIC SUPPLIES	3,249	3,200	2,688	4,673	5,261	3,545	3,260	(285)	-8.04%
1-00-45-17-3200-01-7300	INTERSCHOLASTIC EQUIPMENT	229	300	0	300	300	0	0	0	#DIV/0!
1-00-45-17-3200-01-7350	INTERSCHOLASTIC UNIFORMS	1,950	2,000	1,988	2,250	1,740	4,450	3,175	(1,275)	-28.65%
1-00-45-17-3200-01-8100	INTERSCHOLASTIC DUES	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-17-3200-01-8101	INTERSCHOLASTIC ENTRY FEE	555	700	250	700	150	500	500	0	0.00%
1-00-45-18-1000-01-1117	EXTRA CURRICULAR SALARY	6,184	4,050	6,322	4,268	5,168	7,892	7,970	78	0.99%
1-00-45-19-2220-01-1125	LIBRARY PARAPROFESSIONAL SALARY	20,286	20,800	20,901	21,500	21,421	21,954	21,954	0	0.00%

						ROLLUP OF ALL BUDGET AREAS				
PLYMOUTH SUPERINTENDENT'S PROPOSED 2019-20 BUDGET										%
Account #	Account	16 Actual	17 Budget	17 Actual	18 Budget	18 Actual	19 Budget	20 Prop	Change	Change
1-00-45-21-2120-01-1113	GUIDANCE SALARY	159,927	167,700	165,211	170,962	167,039	172,908	178,287	5,379	3.11%
1-00-45-21-2120-01-1121	CLERICAL SALARY	29,545	30,500	31,386	33,215	1,444	0	0	0	#DIV/0!
1-00-45-21-2120-01-4302	EQUIPMENT REPAIR	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-21-2120-01-5400	POSTAGE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-21-2120-01-5501	PRINTING	989	900	438	900	858	500	842	342	68.40%
1-00-45-21-2120-01-6110	INSTRUCTIONAL SUPPLIES	891	258	147	1,011	712	1,090	1,000	(90)	-8.26%
1-00-45-21-2120-01-6421	PERIODICAL/SUBSCRIPTIONS	249	208	186	150	120	150	150	0	0.00%
1-00-45-21-2120-01-6422	TESTING SUPPLIES	1,758	0	0	0	0	0	0	0	#DIV/0!
1-00-45-21-2120-01-6900	OFFICE SUPPLIES	811	368	134	282	232	363	806	443	122.04%
1-00-45-23-1000-00-1111	ETJM DEAN OF STUDENTS	0	0	0	0	0	86,877	78,721	(8,156)	-9.39%
1-00-45-26-2400-01-1110	ADMINISTRATOR SALARY	248,179	256,406	256,406	265,858	224,131	141,331	143,804	2,473	1.75%
1-00-45-26-2400-01-1121	CLERICAL SALARY	32,733	33,700	33,705	34,856	34,856	35,723	35,723	0	0.00%
1-00-45-26-2400-01-1129	I S SUSPENSION SALARY	13,549	16,000	13,437	15,736	2,943	15,736	15,736	0	0.00%
1-00-45-26-2400-01-3251	SCHOOL COMMUNITY DEVELOPMENT	500	900	421	1,400	0	1,400	500	(900)	-64.29%
1-00-45-26-2400-01-4302	EQUIPMENT REPAIRS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-26-2400-01-5400	POSTAGE	2,082	1,575	2,886	1,575	1,770	2,500	2,500	0	0.00%
1-00-45-26-2400-01-5501	PRINTING	2,242	3,800	588	3,800	1,225	2,800	1,500	(1,300)	-46.43%
1-00-45-26-2400-01-5801	TRAVEL	0	1,000	0	1,000	29	800		(800)	-100.00%
1-00-45-26-2400-01-6900	OFFICE SUPPLIES	33	1,000	242	1,000	464	500	500	0	0.00%
1-00-45-26-2400-01-8100	DUES	89	840	1,439	840	89	900	820	(80)	-8.89%
1-00-45-30-2600-01-1122	CUSTODIAN SALARY	188,447	194,000	174,483	170,730	151,237	167,730	175,016	7,286	4.34%
1-00-45-30-2600-01-3309	ASBESTOS REPORTING	0	1,600	494	1,400	0	1,500	1,500	0	0.00%
1-00-45-30-2600-01-4100	ELECTRICITY	60,313	60,000	71,790	63,986	73,219	72,000	72,000	0	0.00%
1-00-45-30-2600-01-4102	SERVICE CONTRACTS	7,883	8,500	10,368	12,000	4,409	11,000	10,000	(1,000)	-9.09%
1-00-45-30-2600-01-4103	WATER	9,056	6,800	7,069	8,000	4,356	7,500	4,400	(3,100)	-41.33%
1-00-45-30-2600-01-4104	PEST CONTROL	730	500	825	1,000	675	875	800	(75)	-8.57%
1-00-45-30-2600-01-4108	CODE COMPLIANCE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-30-2600-01-4109	OSHA COMPLIANCE	0	2,800	2,059	2,500	1,584	2,100	2,100	0	0.00%
1-00-45-30-2600-01-4301	MAINTENANCE BUILDING	31,968	32,000	31,830	32,000	13,049	34,000	31,000	(3,000)	-8.82%
1-00-45-30-2600-01-4302	HVAC SOFTWARE	0	4,000	0	4,000	0	0	0	0	#DIV/0!
1-00-45-30-2600-01-4312	EMERGENCY REPAIR	31,160	12,500	12,721	12,500	2,154	13,000	12,500	(500)	-3.85%
1-00-45-30-2600-01-5300	TELEPHONE	10,349	10,000	6,155	4,000	4,691	4,000	4,500	500	12.50%
1-00-45-30-2600-01-6130	MAINTENANCE SUPPLIES	4,248	6,800	3,445	6,500	1,633	4,200	4,300	100	2.38%
1-00-45-30-2600-01-6131	CUSTODIAL SUPPLIES	17,971	12,000	10,619	11,500	11,332	11,000	11,000	0	0.00%
1-00-45-30-2600-01-6200	FUEL OIL	0	0	0	0	0	0	0	0	#DIV/0!
1-00-45-30-2600-01-6201	GAS HEAT	32,577	56,000	35,941	35,000	51,854	35,000	52,500	17,500	50.00%
1-00-45-30-2600-01-7300	MAINTENANCE EQUIPMENT	0	0	0	0	0	0	0	0	#DIV/0!

								ROLLUP OF ALL BUDGET AREAS			
PLYMOUTH SUPERINTENDENT'S PROPOSED 2019-20 BUDGET										%	
Account #	Account	16 Actual	17 Budget	17 Actual	18 Budget	18 Actual	19 Budget	20 Prop	Change	Change	
1-00-45-30-2600-01-7301	FURNISHINGS	47,184	0	0	0	0	0	0	0	#DIV/0!	
1-00-45-30-3100-01-4312	CAFÉ EQUIPMENT REPAIRS	2,069	3,200	2,846	3,200	0	1,500	0	(1,500)	-100.00%	
1-00-45-30-3100-01-7300	CAFÉ NEW EQUIPMENT	0	0	0	0	0	0	0	0	#DIV/0!	
1-00-45-31-1000-01-1117	INTRAMURAL COACHES SALARY	0	0	0	0	0	0	0	0	#DIV/0!	
1-00-45-32-1000-01-4302	INST. MUSIC REPAIRS	350	955	955	900	175	1,124	1,200	76	6.76%	
1-00-45-32-1000-01-6110	INST. MUSIC SUPPLIES	622	1,058	635	1,058	0	399	1,890	1,491	373.68%	
1-00-45-32-1000-01-7300	MUSIC EQUIPMENT	0	0	0	0	0	0	0	0	#DIV/0!	
1-00-45-32-1000-01-7301	INST.MUSIC FURNITURE	0	0	0	0	0	0	0	0	#DIV/0!	
1-00-45-32-1000-01-8100	MUSIC DUES	130	258	0	258	0	258	274	16	6.20%	
1-00-45-32-2700-01-5103	MUSIC FIELD TRIPS	0	0	0	0	0	0	0	0	#DIV/0!	
1-00-45-43-2400-01-5502	DIPLOMAS	458	1,250	357	600	600	500	500	0	0.00%	
1-00-45-43-2400-01-6909	GRADUATION EXPENSES	538	550	531	600	520	600	520	(80)	-13.33%	
1-00-45-49-1000-01-1111	COMPUTER SALARY	0	0	0	0	0	0	0	0	#DIV/0!	
1-00-45-49-1000-01-6110	COMPUTER SUPPLIES	0	0	0	0	0	0	0	0	#DIV/0!	
1-00-45-49-1000-01-6410	COMPUTER TEXTBOOK	0	0	0	0	0	0	0	0	#DIV/0!	
1-00-55-00-1000-00-3337	PURCHASED SUBSTITUTES	0	0	0	0	0	0	0	0	#DIV/0!	
1-00-55-00-1000-03-1131	SWAT TUTOR&SUMMER	13,499	0	0	0	0	8,300	0	(8,300)	-100.00%	
1-00-55-00-1000-03-1132	ALTERNATIVE DISCIPLINE PROGRAM-MC	7,576	2,850	1,306	3,000	891	3,000	3,000	0	0.00%	
1-00-55-00-1000-03-4302	COPIERS	7,021	6,000	7,956	6,500	14,203	7,500	7,500	0	0.00%	
1-00-55-00-1000-03-6110	GENERAL SUPPLIES	16,193	15,000	4,922	15,000	13,402	12,000	12,000	0	0.00%	
1-00-55-00-2400-03-1132	HALL MONITORS	0	0	0	0	0	0	0	0	#DIV/0!	
1-00-55-02-1000-03-1111	LANGUAGE ARTS/ENGLISH SALARY	369,453	370,095	364,909	389,961	313,644	308,399	351,303	42,904	13.91%	
1-00-55-02-1000-03-6110	LANGUAGE ARTS/ENGLISH SUPPLIES	1,815	1,906	1,884	1,574	1,521	1,900	2,642	742	39.05%	
1-00-55-02-1000-03-6410	LANGUAGE ARTS/ENGLISH TEXTBOOK	0	0	0	0	0	0	0	0	#DIV/0!	
1-00-55-04-1000-03-1111	SOCIAL STUDIES SALARY	360,110	333,649	333,058	308,051	295,177	301,885	310,011	8,126	2.69%	
1-00-55-04-1000-03-6110	SOCIAL STUIDES SUPPLIES	2,343	1,460	128	1,450	1,254	650	1,080	430	66.15%	
1-00-55-04-1000-03-6410	SOCIAL STUDIES TEXTBOOK	0	582	811	600	701	650	1,350	700	107.63%	
1-00-55-05-1000-03-1111	MATHEMATICS SALARY	197,372	204,345	201,092	218,452	204,771	221,715	224,866	3,151	1.42%	
1-00-55-05-1000-03-6110	MATHEMATICS SUPPLIES	3,803	485	389	4,330	4,250	300	1,689	1,389	463.00%	
1-00-55-05-1000-03-6410	MATHEMATICS TEXTBOOK	0	0	0	0	0	0	0	0	#DIV/0!	
1-00-55-05-1000-03-6902	MATHEMATIC COMPUTER SOFTWARE	0	2,800	2,758	2,650	2,240	3,700	4,700	1,000	27.03%	
1-00-55-05-1000-03-6909	MATHEMATICAL MATERIAL	0	0	0	0	0	0	0	0	#DIV/0!	
1-00-55-06-1000-03-1111	SCIENCE SALARY	314,300	327,140	347,875	346,772	317,835	334,538	345,444	10,906	3.26%	
1-00-55-06-1000-03-4302	SCIENCE REPAIR	0	0	0	0	0	0	0	0	#DIV/0!	
1-00-55-06-1000-03-4305	CHEMICAL SAFETY DISPOSAL	1,000	1,500	0	1,500	0	500	0	(500)	-100.00%	
1-00-55-06-1000-03-6110	SCIENCE SUPPLIES	10,013	12,800	5,547	12,800	7,032	10,750	13,700	2,950	27.44%	
1-00-55-06-1000-03-6410	SCIENCE TEXTBOOK	0	0	0	0	0	0	0	0	#DIV/0!	

		ROLLUP OF ALL BUDGET AREAS								
PLYMOUTH SUPERINTENDENT'S PROPOSED 2019-20 BUDGET										%
Account #	Account	16 Actual	17 Budget	17 Actual	18 Budget	18 Actual	19 Budget	20 Prop	Change	Change
1-00-55-06-1000-03-7300	SCIENCE EQUIPMENT	0	900	0	900	360	900	900	0	0.00%
1-00-55-07-1000-03-1111	WORLD LANGUAGE SALARY	200,577	210,000	168,825	215,234	181,435	166,400	162,102	(4,298)	-2.58%
1-00-55-07-1000-03-6110	WORLD LANGUAGE SUPPLIES	519	920	0	1,049	392	596	695	99	16.61%
1-00-55-07-1000-03-6410	WORLD LANGUAGE TEXTBOOK	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-07-1000-03-6411	WORLD LANGUAGE WORKBOOK	0	0	0	1,050	0	0	0	0	#DIV/0!
1-00-55-08-1000-03-1111	PHYS. ED. SALARY	136,113	132,175	130,176	141,742	135,342	138,307	141,294	2,987	2.16%
1-00-55-08-1000-03-4302	PHYS. ED. REPAIR	0	1,100	0	1,100	1,100	1,100	1,100	0	0.00%
1-00-55-08-1000-03-6110	PHYS. ED. SUPPLIES	1,784	2,235	2,275	1,236	713	1,503	1,577	74	4.92%
1-00-55-08-1000-03-6410	PHYS. ED. TEXTBOOKS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-08-1000-03-6902	PHYS. ED. COMPUTER SOFTWARE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-09-1000-03-1111	MUSIC SALARY	80,709	81,500	81,355	81,855	81,855	83,206	50,747	(32,459)	-39.01%
1-00-55-09-1000-03-4302	MUSIC REPAIR	1,498	1,820	1,207	2,395	2,356	1,060	1,600	540	50.94%
1-00-55-09-1000-03-6110	MUSIC SUPPLIES	5,948	0	0	0	0	0	0	0	#DIV/0!
1-00-55-09-1000-03-6902	MUSIC COMPUTER SOFTWARE	0	200	0	0	0	0	0	0	#DIV/0!
1-00-55-09-1000-03-6909	MUSIC MATERIAL	1,984	2,600	1,021	1,700	1,090	300	2,510	2,210	736.67%
1-00-55-09-1000-03-7301	MUSIC EQUIPMENT REPLACE	12,410	7,500	7,500	0	0	0	4,800	4,800	#DIV/0!
1-00-55-09-1000-03-8100	MUSIC DUES	198	550	130	300	0	0	160	160	#DIV/0!
1-00-55-09-1000-03-8111	MUSIC PROFESSIONAL DEVELOPMENT	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-09-2700-03-5103	MUSIC FIELD TRIP	6,383	7,200	6,693	7,250	2,200	7,400	8,010	610	8.24%
1-00-55-10-1000-03-1111	ART SALARY	81,409	82,500	82,258	82,555	82,555	83,906	85,279	1,373	1.64%
1-00-55-10-1000-03-4302	ART REPAIR	0	700	0	700	0	700	700	0	0.00%
1-00-55-10-1000-03-6110	ART SUPPLIES	2,583	3,926	3,652	2,900	2,906	3,600	4,186	586	16.28%
1-00-55-10-1000-03-6410	ART TEXTBOOK	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-10-1000-03-6902	ART COMPUTER SOFTWARE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-10-1000-03-6909	ART MATERIAL	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-12-1000-03-1111	INDUSTRIAL TECH SALARY	77,119	46,736	46,763	49,875	81,855	83,206	84,579	1,373	1.65%
1-00-55-12-1000-03-4302	INDUSTRIAL TECH REPAIR	295	475	0	500	0	500	500	0	0.00%
1-00-55-12-1000-03-5900	INDUSTRIAL TECH OTHER PUR SERV.	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-12-1000-03-6110	INDUSTRIAL TECH SUPPLIES	4,905	5,500	4,857	6,000	7,400	5,500	12,550	7,050	128.18%
1-00-55-12-1000-03-6410	INDUSTRIAL TECH TEXTBOOK	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-12-1000-03-6909	INDUSTRIAL TECH MATERIAL	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-12-1000-03-7300	INDUSTRIAL TECH EQUIPMENT	1,980	2,000	0	1,500	5,428	1,500	2,000	500	33.33%
1-00-55-12-2700-03-5103	INDUSTRIAL TECH FIELD TRIP	0	0	0	0	0	0	1,080	1,080	#DIV/0!
1-00-55-13-1000-03-1111	FAMILY & CONS.SCIENCE SALARY	73,030	75,691	75,191	53,122	49,875	51,430	52,984	1,554	3.02%
1-00-55-13-1000-03-4302	FAMILY&CONS.SCI. REPAIR	0	200	0	200	200	600	600	0	0.00%
1-00-55-13-1000-03-6110	FAMILY&CONS.SCI.SUPPLIES	5,713	8,300	5,385	6,480	6,358	7,500	10,249	2,749	36.65%
1-00-55-13-1000-03-6410	FAMILY&CONS.SCI. TEXTBOOK	0	0	0	0	0	0	0	0	#DIV/0!

							ROLLUP OF ALL BUDGET AREAS			
PLYMOUTH SUPERINTENDENT'S PROPOSED 2019-20 BUDGET										%
Account #	Account	16 Actual	17 Budget	17 Actual	18 Budget	18 Actual	19 Budget	20 Prop	Change	Change
1-00-55-13-1000-03-6909	FAMILY&CONS.SCI. MATERIAL	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-13-1000-03-7301	FAMILY&CONS.SCI.EQUIP.REPLACE	0	570	0	0	0	0	0	0	#DIV/0!
1-00-55-14-1000-03-1111	BUSINESS SALARY	103,836	109,820	107,820	117,702	115,702	118,855	122,008	3,153	2.65%
1-00-55-14-1000-03-4302	BUSINESS REPAIRS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-14-1000-03-5900	BUSINESS OTHER PUR.SERV.	0	2,500	0	2,500	0	1,500	0	(1,500)	-100.00%
1-00-55-14-1000-03-6110	BUSINESS SUPPLIES	252	2,624	0	3,050	1,559	2,595	1,630	(965)	-37.19%
1-00-55-14-1000-03-6410	BUSINESS TEXTBOOK	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-14-1000-03-6411	BUSINESS WORKBOOK	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-15-1000-01-1111	HEALTH SALARY	11,123	15,000	14,301	15,736	0	0	0	0	#DIV/0!
1-00-55-15-1000-03-6110	HEALTH SUPPLIES	250	875	0	200	0	0	0	0	#DIV/0!
1-00-55-17-3200-03-1117	INTERSCH.COACHES SALARIES	115,298	124,713	115,225	120,304	120,778	122,674	124,391	1,717	1.40%
1-00-55-17-3200-03-1126	OVERTIME CUSTODIAN	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-17-3200-03-3232	ATHLETIC TRAINER	25,000	25,000	25,000	26,000	26,055	27,000	27,000	0	0.00%
1-00-55-17-3200-03-3309	INTERSCHOLASTIC OFFICIALS	23,650	34,000	19,896	30,000	15,000	18,000	18,000	0	0.00%
1-00-55-17-3200-03-4302	INTERSCHOLASTIC REPAIR	100	2,000	0	2,000	0	1,000	1,000	0	0.00%
1-00-55-17-3200-03-5104	INTERSCHOLASTIC TRANSPORTATION	32,934	33,500	28,709	34,000	27,419	35,100	35,000	(100)	-0.28%
1-00-55-17-3200-03-5202	INTERSCHOLASTIC INSURANCE	5,128	5,250	7,810	10,500	7,810	8,500	8,500	0	0.00%
1-00-55-17-3200-03-5400	INTERSCHOLASTIC POSTAGE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-17-3200-03-5501	INTERSCHOLASTIC PRINTING	0	500	0	0	0	0	0	0	#DIV/0!
1-00-55-17-3200-03-6909	INTERSCHOLASTIC MATERIAL	11,862	8,500	8,525	8,562	5,404	8,442	8,076	(366)	-4.34%
1-00-55-17-3200-03-7301	INTERSCH. EQUIPMENT REPLACE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-17-3200-03-7350	INTERSCHOLASTIC UNIFORMS	6,318	9,000	8,572	9,000	7,106	9,360	8,400	(960)	-10.26%
1-00-55-17-3200-03-8100	INTERSCHOLASTIC DUES	1,470	900	1,590	1,030	932	2,115	2,430	315	14.89%
1-00-55-17-3200-03-8101	INTERSCHOLASTIC ENTRY FEE	3,867	5,250	4,842	4,585	6,849	5,535	7,450	1,915	34.60%
1-00-55-18-1000-03-1117	EXTRA CURRICULAR SALARY	23,930	26,000	22,774	26,153	27,258	31,420	31,722	302	0.96%
1-00-55-19-2220-03-1125	LIBRARY SECRETARY SALARY	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-21-2120-03-1113	GUIDANCE SALARY	127,601	133,880	121,468	140,402	138,403	141,664	144,923	3,259	2.30%
1-00-55-21-2120-03-1121	CLERICAL SALARY	32,425	33,248	26,881	29,200	29,055	29,924	29,924	0	0.00%
1-00-55-21-2120-03-4302	EQUIPMENT REPAIRS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-21-2120-03-5400	POSTAGE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-21-2120-03-5501	PRINTING	906	450	450	500	415	500	500	0	0.00%
1-00-55-21-2120-03-6421	PERIODICALS/SUBSCRIPTIONS	133	450	40	450	0	250	250	0	0.00%
1-00-55-21-2120-03-6900	OFFICE SUPPLIES	895	900	0	870	0	0	0	0	#DIV/0!
1-00-55-21-2120-03-6902	COMPUTER SOFTWARE	1,350	0	0	0	0	0	0	0	#DIV/0!
1-00-55-21-2120-03-9900	COLLEGE NIGHTS	343	350	346	350	0	350	350	0	0.00%
1-00-55-26-2400-03-1110	ADMINISTRATORS SALARY	258,393	265,191	265,002	264,007	266,170	276,582	283,673	7,091	2.56%
1-00-55-26-2400-03-1118	DEPART. CHAIR.SALARY	15,400	15,556	15,556	0	0	0	0	0	#DIV/0!

							ROLLUP OF ALL BUDGET AREAS			
PLYMOUTH SUPERINTENDENT'S PROPOSED 2019-20 BUDGET										%
Account #	Account	16 Actual	17 Budget	17 Actual	18 Budget	18 Actual	19 Budget	20 Prop	Change	Change
1-00-55-26-2400-03-1121	CLERICAL SALARY	60,641	62,175	63,414	66,046	67,964	69,785	69,785	0	0.00%
1-00-55-26-2400-03-1129	I.S. SUSPENSION SALARY	0	15,000	14,613	18,500	11,535	15,736	15,736	0	0.00%
1-00-55-26-2400-03-3251	COMMUNITY DEVELOPMENT	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-26-2400-03-3309	NEASC VISITATION PREP.	149	5,000	3,674	3,500	1,092	500	21,500	21,000	4200.00%
1-00-55-26-2400-03-4302	EQUIPMENT REPAIRS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-26-2400-03-5400	POSTAGE	740	4,000	3,969	1,000	1,164	4,000	4,000	0	0.00%
1-00-55-26-2400-03-5501	PRINTING	724	3,000	1,054	1,000	630	600	1,600	1,000	166.67%
1-00-55-26-2400-03-5502	GRADUATION DIPLOMAS	1,166	700	816	0	0	0	0	0	#DIV/0!
1-00-55-26-2400-03-5800	TRAVEL PROF.DEV.	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-26-2400-03-5801	TRAVEL	1,271	1,500	512	1,500	405	1,500	1,000	(500)	-33.33%
1-00-55-26-2400-03-6900	OFFICE SUPPLIES	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-26-2400-03-6909	GRADUATION EXPENSE	1,480	1,700	566	4,250	2,274	3,750	3,115	(635)	-16.93%
1-00-55-26-2400-03-8100	DUES	5,162	6,000	13,683	5,750	1,217	9,232	9,362	130	1.41%
1-00-55-26-2400-03-8111	PROFESSIONAL DEVELOPMENT	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-30-2600-03-1122	NTHS CUSTODIAL SALARY	205,707	212,345	219,941	230,324	246,438	247,324	259,580	12,256	4.96%
1-00-55-30-2600-03-3309	ASBESTOS REPORTING	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-30-2600-03-4100	NTHS ELECTRICITY	177,668	140,000	216,020	144,000	203,442	166,000	195,000	29,000	17.47%
1-00-55-30-2600-03-4102	SERVICE CONTRACTS	7,286	11,195	11,254	12,000	6,913	12,500	12,000	(500)	-4.00%
1-00-55-30-2600-03-4103	NTHS WATER	7,421	7,300	8,898	7,400	8,192	8,920	8,500	(420)	-4.71%
1-00-55-30-2600-03-4104	PEST CONTROL	880	750	975	1,000	900	1,000	1,000	0	0.00%
1-00-55-30-2600-03-4109	OSHA COMPLIANCE	0	2,400	1,236	2,400	1,584	1,825	1,600	(225)	-12.33%
1-00-55-30-2600-03-4301	MAINTENANCE BUILDING	33,638	32,500	168,443	32,500	57,490	34,000	34,000	0	0.00%
1-00-55-30-2600-03-4302	HVAC SOFTWARE MAINT.	0	1,500	0	1,500	715	0	0	0	#DIV/0!
1-00-55-30-2600-03-4312	EMERGENCY REPAIR	35,676	31,000	5,654	31,000	18,065	32,500	18,000	(14,500)	-44.62%
1-00-55-30-2600-03-5300	TELEPHONE	11,201	10,000	6,737	4,500	4,947	4,550	5,500	950	20.88%
1-00-55-30-2600-03-6130	MAINTENANCE SUPPLIES	9,761	9,500	6,621	9,500	8,513	8,500	8,500	0	0.00%
1-00-55-30-2600-03-6131	CUSTODIAL SUPPLIES	18,871	13,250	12,596	13,250	13,090	13,000	13,000	0	0.00%
1-00-55-30-2600-03-6200	NTHS FUEL OIL	10,697	0	0	0	0	0	0	0	#DIV/0!
1-00-55-30-2600-03-6201	NTHS GAS HEAT	68,930	72,000	67,147	65,000	67,277	65,000	68,500	3,500	5.38%
1-00-55-30-2600-03-7300	MAINTENANCE EQUIPMENT	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-30-2600-03-7301	FURNISHINGS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-30-3100-03-4312	MAINTENANCE CAFETERIA	3,011	3,000	4,386	3,000	1,127	1,500	0	(1,500)	-100.00%
1-00-55-30-3100-03-7300	NEW EQUIPMENT CAFETERIA	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-31-1000-03-1117	INTRAMURALS SALARY	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-46-1000-03-1111	STC SALARY	58,635	61,500	57,597	46,000	48,000	46,000	50,250	4,250	9.24%
1-00-55-46-1000-03-1121	STC PARAPROFESSIONAL	22,688	34,425	27,009	35,583	26,130	36,293	35,447	(846)	-2.33%
1-00-55-46-1000-03-3309	STC OTHER PUR SERV.	0	500	0	0	0	0	300	300	#DIV/0!

						ROLLUP OF ALL BUDGET AREAS				
PLYMOUTH SUPERINTENDENT'S PROPOSED 2019-20 BUDGET										%
Account #	Account	16 Actual	17 Budget	17 Actual	18 Budget	18 Actual	19 Budget	20 Prop	Change	Change
1-00-55-46-1000-03-4312	SCH.TO CAREER REPAIRS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-55-46-1000-03-6110	STC INSTRUCTIONAL SUPPLIES	0	0	0	0	0	1,100	1,350	250	22.73%
1-00-55-46-1000-03-6909	STC GENERAL SUPPLIES	0	825	222	890	774	375	480	105	28.00%
1-00-55-46-2700-03-5103	STC FIELD TRIP	2,675	2,700	1,271	2,700	1,029	2,500	2,500	0	0.00%
1-00-55-49-1000-03-1111	COMPUTER APPLICATION SALARY	0	0	0	0	0	0	0	0	#DIV/0!
1-00-60-30-2600-00-1120	MAINTENANCE SUPERVISOR SA	0	0	0	0	0	0	0	0	#DIV/0!
1-00-60-30-2600-00-1122	CUSTODIAN SALARY	9,385	11,375	10,700	11,375	9,631	11,597	11,597	0	0.00%
1-00-60-30-2600-00-1124	MAINTENANCE SALARY	254,286	252,100	258,123	253,301	242,742	222,253	259,490	37,237	16.75%
1-00-60-30-2600-00-1126	OVERTIME	24,303	32,000	32,623	32,000	16,167	32,000	15,000	(17,000)	-53.13%
1-00-60-30-2600-00-1130	SUMMER CUSTODIAN SALARY	10,742	10,800	10,512	10,900	10,495	10,800	10,800	0	0.00%
1-00-60-30-2600-00-4105	SECURITY SYSTEM	13,699	15,000	15,068	15,000	8,991	15,100	14,900	(200)	-1.32%
1-00-60-30-2600-00-4210	REFUSE REMOVAL	20,507	24,000	21,418	22,000	21,491	21,300	21,300	0	0.00%
1-00-60-30-2600-00-4220	SNOW PLOWING	0	0	0	0	0	0	0	0	#DIV/0!
1-00-60-30-2600-00-4300	GROUNDS MAINTENANCE	16,788	29,700	32,207	25,833	20,941	26,000	26,000	0	0.00%
1-00-60-30-2600-00-4302	GROUND EQUIPMENT REPAIR	1,909	2,000	1,873	2,000	1,762	2,000	2,000	0	0.00%
1-00-60-30-2600-00-4303	VEHICLE MAINTENANCE	2,926	3,000	2,631	3,200	963	3,000	3,000	0	0.00%
1-00-60-30-2600-00-4401	BUILDING (SPACE) RENTAL	0	0	0	0	0	0	0	0	#DIV/0!
1-00-60-30-2600-00-4402	RENTAL UNIFORMS	1,451	2,200	1,496	1,500	1,105	1,500	1,500	0	0.00%
1-00-60-30-2600-00-4403	MAINTENANCE MOPS	7,045	5,500	5,904	6,000	5,148	5,900	5,200	(700)	-11.86%
1-00-60-30-2600-00-5300	TELEPHONE	2,289	2,500	3,194	2,400	2,358	2,500	2,500	0	0.00%
1-00-60-30-2600-00-5801	MAINTENANCE TRAVEL	6,593	4,700	6,098	6,700	1,455	6,100	3,100	(3,000)	-49.18%
1-00-60-30-2600-00-7301	GENERAL FURNISHINGS	0	0	0	0	0	0	0	0	#DIV/0!
1-00-60-30-2600-00-7302	VEHICLE REPLACEMENT	0	0	0	0	0	0	0	0	#DIV/0!
1-00-60-30-2600-00-7391	EQUIPMENT CLEANING	0	0	0	0	0	0	0	0	#DIV/0!
1-00-60-30-2600-00-8100	MAINTENANCE DUES	0	0	0	0	0	0	0	0	#DIV/0!
1-00-60-30-2600-00-8111	MAINTENANCE STAFF TRAININ	300	500	300	300	300	300	300	0	0.00%
1-00-60-30-2601-00-1124	GRDS. MAINT. SALARY	79,850	81,805	80,504	85,029	77,372	83,029	85,702	2,673	3.22%
1-00-60-30-2601-00-4310	ATHLETIC AREA MAINTENANCE	6,988	0	0	0	0	0	0	0	#DIV/0!
1-00-60-30-2601-00-6909	GRDS. MAINT. MATERIAL	4,960	0	0	0	0	0	0	0	#DIV/0!
1-00-60-30-2601-00-7300	NEW EQUIPMENT	3,133	0	0	0	0	0	0	0	#DIV/0!
1-00-70-00-1000-00-3337	PURCHASED SUBSTITUTES	0	2,000	0	0	0	0	0	0	#DIV/0!
1-00-70-16-1200-05-1112	SPECIAL ED. TEACHERS SALA	757,391	805,000	783,252	886,574	859,446	945,620	1,137,672	192,052	20.31%
1-00-70-16-1200-05-1118	PPT COORDINATORS	9,136	11,750	9,228	10,400	9,320	10,500	9,786	(714)	-6.80%
1-00-70-16-1200-05-1125	SPECIAL ED.PARAPROF.SALAR	526,141	582,900	569,245	572,394	524,465	641,167	776,365	135,198	21.09%
1-00-70-16-1200-05-1133	SPECIAL ED.TUTORS SALARY	60,490	80,000	95,707	105,000	121,066	112,073	150,357	38,284	34.16%
1-00-70-16-1200-05-5103	FIELD TRIPS	450	1,000	1,742	1,000	0	1,000	1,000	0	0.00%
1-00-70-16-1200-05-6110	GENERAL SUPPLIES	5,981	10,000	13,811	10,000	9,341	10,000	10,000	0	0.00%

						ROLLUP OF ALL BUDGET AREAS				
PLYMOUTH SUPERINTENDENT'S PROPOSED 2019-20 BUDGET										
Account #	Account	16 Actual	17 Budget	17 Actual	18 Budget	18 Actual	19 Budget	20 Prop	Change	%
1-00-70-16-1200-05-6422	TESTING	1,739	600	600	600	600	600	600	0	0.00%
1-00-70-16-1200-05-6900	OFFICE SUPPLIES	575	600	364	600	323	500	500	0	0.00%
1-00-70-16-1200-05-6902	COMPUTER SOFTWARE	13,158	12,800	12,967	12,400	12,400	13,400	13,400	0	0.00%
1-00-70-16-1200-05-6909	OTHER SUPPLIES	3,930	4,000	3,896	4,000	3,915	4,000	4,000	0	0.00%
1-00-70-16-1200-05-7300	EQUIPMENT	4,047	3,800	494	3,800	3,500	4,500	4,500	0	0.00%
1-00-70-16-2300-00-3306	SPEC ED LEGAL	22,899	10,000	5,000	10,000	10,000	8,000	8,000	0	0.00%
1-00-70-16-2800-05-1110	DIRECTOR EDUCA'AL SERV. S	129,234	130,595	130,627	133,207	133,207	136,204	138,588	2,384	1.75%
1-00-70-16-2800-05-1112	SYSTEMWIDE SPECIAL ED.COORD.	0	0	0	0	0	0	0	0	#DIV/0!
1-00-70-16-2800-05-1121	SECRETARIES SALARY	73,576	84,289	85,514	87,073	90,845	94,632	94,632	0	0.00%
1-00-70-16-2800-05-5800	PROF. DEVELOPMENT	2,171	8,000	3,668	8,000	5,968	8,000	10,000	2,000	25.00%
1-00-70-16-2800-05-5801	TRAVEL	737	1,000	1,506	1,000	1,003	1,000	2,000	1,000	100.00%
1-00-70-16-2800-05-6901	DIRECTORS EXPENSE	84	0	0	0	0	0	0	0	#DIV/0!
1-00-70-16-2800-05-8100	DUES	125	1,000	185	600	180	365	350	(15)	-4.11%
1-00-70-21-1200-05-3231	PHYSICAL THERAPY	25,140	24,000	18,021	24,000	17,648	21,000	21,700	700	3.33%
1-00-70-21-1200-05-3235	OCCUPATIONAL THERAPY SERVICES	57,668	67,000	74,039	65,000	71,124	79,000	81,500	2,500	3.16%
1-00-70-21-1200-05-5600	OUTPLACEMENTS PUBLIC	332,198	319,500	183,065	251,403	328,561	371,000	279,476	(91,524)	-24.67%
1-00-70-21-1200-05-5601	OUTPLACEMENT-NON-PUBLIC	1,267,256	1,320,000	1,587,731	1,436,961	1,319,841	1,277,000	1,249,674	(27,326)	-2.14%
1-00-70-21-1401-05-1139	SPEC. ED. SUMMER SCHOOL	50,059	65,000	62,226	67,500	60,854	65,000	75,000	10,000	15.38%
1-00-70-21-1401-05-6110	SPEC.ED.SUMMER SCHOOL SUPPLIES	166	600	542	500	59	200	300	100	50.00%
1-00-70-21-2110-05-1115	SOCIAL WORKER SALARY	140,344	146,600	144,661	153,051	151,052	155,130	160,640	5,510	3.55%
1-00-70-21-2110-05-6110	GENERAL SUPPLIES	34	325	65	300	58	0	0	0	#DIV/0!
1-00-70-21-2140-05-1114	PSYCHOLOGIST SALARY	214,852	230,613	228,614	246,588	238,199	244,588	250,978	6,390	2.61%
1-00-70-21-2140-05-3232	DIAGNOSTIC SERVICES	120,133	105,000	89,794	35,400	102,084	94,800	41,000	(53,800)	-56.75%
1-00-70-21-2140-05-6422	TESTING MATERIAL	12,068	5,000	8,392	6,000	0	6,000	6,000	0	0.00%
1-00-70-21-2150-05-1116	SPEECH & LANGUAGE SPECIAL	260,389	247,003	245,861	248,762	273,823	248,189	258,878	10,689	4.31%
1-00-70-21-2150-05-5801	TRAVEL	0	0	0	0	0	0	0	0	#DIV/0!
1-00-70-21-2150-05-6110	GENERAL SUPPLIES	291	1,000	1,175	1,000	1,000	1,000	1,000	0	0.00%
1-00-70-21-2150-05-6422	TESTING MATERIAL	3,230	1,100	3,505	1,100	963	1,000	1,000	0	0.00%
1-00-70-28-2700-05-5101	SPECIAL ED. TRANSPORTATIO	608,781	653,750	638,024	658,457	579,504	648,881	578,875	(70,006)	-10.79%
1-00-70-47-1200-05-1112	PREKINDERGARTEN SALARY	111,324	119,853	105,605	133,000	93,864	96,218	74,859	(21,359)	-22.20%
1-00-70-47-1200-05-1125	PARA-PROFESSIONAL SALARY	19,000	19,000	8,144	13,000	5,576	8,845	8,845	0	0.00%
1-00-70-47-1200-05-3239	PREKINDERGARTEN PURCHASED SERV.	0	0	0	0	0	0	0	0	#DIV/0!
1-00-70-47-1200-05-6110	INSTRUCTIONAL SUPPLIES	397	0	0	0	0	0	0	0	#DIV/0!
1-00-78-22-2130-00-1123	NURSES SALARY	221,857	225,243	225,234	232,000	230,794	238,500	244,880	6,380	2.68%
1-00-78-22-2130-00-3309	PHYSICIAN FEE/PHYSICALS	6,795	9,400	6,390	8,400	5,400	8,400	8,400	0	0.00%
1-00-78-22-2130-00-4302	EQUIPMENT REPAIR	600	1,238	681	600	600	700	600	(100)	-14.29%
1-00-78-22-2130-00-6110	INSTRUCTIONAL SUPPLIES	396	512	512	912	82	912	500	(412)	-45.18%

PLYMOUTH SUPERINTENDENT'S PROPOSED 2019-20 BUDGET						ROLLUP OF ALL BUDGET AREAS				
Account #	Account	16 Actual	17 Budget	17 Actual	18 Budget	18 Actual	19 Budget	20 Prop	Change	%
1-00-78-22-2130-00-6909	MEDICAL SUPPLIES	2,400	7,255	4,580	6,000	4,305	6,000	8,362	2,362	39.37%
1-00-78-22-2130-00-8100	DUES	544	600	564	600	564	600	600	0	0.00%
1-00-78-22-2130-00-8111	PROF DEV	420	800	800	1,100	695	1,100	1,600	500	45.45%
1-00-78-22-2130-00-9900	HEPATITIS-B VACINE	788	1,000	1,970	1,000	956	1,500	1,500	0	0.00%
1-00-80-00-1000-00-1100	SRO- SCHOOL RESOURCE OFFICER	0	0	0	0	0	0	0	0	#DIV/0!
1-00-80-00-1000-00-1118	ELEM GRADE LEVEL COORDINATORS	(250)	0	0	0	0	0	0	0	#DIV/0!
1-00-80-00-1000-00-1127	NON-CERTIFIED SUBSTITUTES	7,463	12,000	14,068	10,000	37,650	14,000	25,000	11,000	78.57%
1-00-80-00-1000-00-1131	HOMEBOUND INSTRUCTION REG	14,586	20,000	8,684	20,000	10,680	15,000	12,000	(3,000)	-20.00%
1-00-80-00-1000-00-1137	CERTIFIED SUBSTITUTES	46,432	62,000	52,807	50,000	46,730	53,000	53,000	0	0.00%
1-00-80-00-1000-00-1142	ENERGY SPECIALIST	17,000	17,500	17,000	17,500	15,068	17,000	17,000	0	0.00%
1-00-80-00-1000-00-2010	CONTINGENCY	0	0	0	0	(30,929)	45,000	45,000	0	0.00%
1-00-80-00-1000-00-3327	PURCHASED SUBS NON-CERT.	54,307	14,000	37,855	34,000	42,936	39,000	40,000	1,000	2.56%
1-00-80-00-1000-00-3337	PURCHASED SUBS CERT.	113,466	150,000	107,614	130,000	112,568	120,000	120,000	0	0.00%
1-00-80-00-1000-00-5801	TUTORS TRAVEL	0	0	0	0	0	0	0	0	#DIV/0!
1-00-80-00-1000-01-5801	ITINERENT TRAVEL	0	0	0	0	0	0	0	0	#DIV/0!
1-00-80-00-1000-03-5600	TUITION VO. AG.	189,412	214,000	140,518	195,000	164,556	175,000	175,000	0	0.00%
1-00-80-00-2400-00-1118	DEPARTMENT COORDINATORS	18,430	22,400	18,616	34,500	33,801	42,790	43,222	432	1.01%
1-00-80-00-3300-00-5600	ADULT ED. FEE	22,508	22,600	22,508	22,600	22,508	22,600	22,508	(92)	-0.41%
1-00-80-05-1000-00-1111	MATH. COACH	0	0	0	0	0	0	0	0	#DIV/0!
1-00-80-18-1000-01-1117	ELEM. CURRICULAR ACTIVITIES	0	0	0	0	0	0	0	0	#DIV/0!
1-00-80-21-1250-05-1111	INSTRUCTIONAL COACHES	279,270	252,586	251,379	229,000	208,572	199,502	282,309	82,807	41.51%
1-00-80-28-2700-00-5100	TRANSPORTATION REGULAR	747,427	822,266	763,277	803,000	813,417	775,440	801,500	26,060	3.36%
1-00-80-28-2700-00-5103	TRANSPORTATION MAGNET SCHOOL	(2,600)	0	(1)	0	4,588	8,000	0	(8,000)	-100.00%
1-00-80-28-2700-00-6200	TRANSPORTATIONSUPPLIES(DIESEL)	64,634	64,500	60,881	60,550	70,135	79,040	79,378	338	0.43%
1-00-80-28-2700-03-5105	TRANSPORTATION TECH. SCHOOLS	183,055	195,996	189,212	195,912	196,516	209,736	217,188	7,452	3.55%
1-00-80-34-2900-00-2000	HEALTH INSURANCE	3,153,200	3,077,102	3,277,102	3,203,733	3,311,725	3,328,141	3,377,473	49,332	1.48%
1-00-80-34-2900-00-2001	SOCIAL SECURITY	204,401	246,889	220,478	218,748	224,136	226,870	229,291	2,421	1.07%
1-00-80-34-2900-00-2002	MEDICARE	182,817	221,198	186,667	192,072	194,085	196,490	198,549	2,059	1.05%
1-00-80-34-2900-00-2003	LIFE INSURANCE/ANNUITIES	118,087	150,000	110,593	121,000	99,356	108,700	84,250	(24,450)	-22.49%
1-00-80-34-2900-00-2004	UNEMPLOYMENT COMPENSATION	17,685	30,000	46,867	35,000	15,728	62,680	30,000	(32,680)	-52.14%
1-00-80-34-2900-00-2005	EARLY RETIREMENT	27,380	30,000	58,868	168,681	141,302	126,600	52,000	(74,600)	-58.93%
1-00-80-34-2900-00-2007	PENSION-NON CERTIFIED	374,417	345,000	411,920	408,000	411,687	410,000	410,000	0	0.00%
1-00-80-90-3100-00-1141	CAFETERIA SALARIES	0	0	0	0	(462)	0	0	0	#DIV/0!
1-00-80-90-3100-00-8114	LUNCH PROGRAM SUPPORT	105,000	9,500	1,042	7,500	540	2,000	0	(2,000)	-100.00%
1-00-81-49-1000-00-1110	DIRECTOR OF TECHNOLOGY	108,567	117,021	117,021	118,776	118,776	120,558	122,366	1,808	1.50%
1-00-81-49-1000-00-1117	TECHNOLOGY PLY.16 SUPERV.	0	0	0	0	0	0	0	0	#DIV/0!
1-00-81-49-1000-00-1118	NETWORK COORDINATOR	0	0	0	0	0	0	0	0	#DIV/0!

PLYMOUTH SUPERINTENDENT'S PROPOSED 2019-20 BUDGET						ROLLUP OF ALL BUDGET AREAS				
Account #	Account	16 Actual	17 Budget	17 Actual	18 Budget	18 Actual	19 Budget	20 Prop	Change	Change
1-00-81-49-1000-00-1128	TECHNOLOGY ASSISTANTS	123,833	128,772	99,560	124,000	96,485	109,962	109,962	0	0.00%
1-00-81-49-1000-00-1132	TECHNOLOGY WORK STUDY	121	0	0	1,500	39	1,500	1,500	0	0.00%
1-00-81-49-1000-00-4302	TECH. REPAIR	15,371	21,000	10,776	21,000	14,296	20,000	19,070	(930)	-4.65%
1-00-81-49-1000-00-4312	TECHNOLOGY EMERGENCY REPAIR	5,472	0	0	0	0	0	0	0	#DIV/0!
1-00-81-49-1000-00-5801	TECHNOLOGY TRAVEL	2,254	7,250	1,808	4,000	1,274	3,900	3,800	(100)	-2.56%
1-00-81-49-1000-00-5900	TECHNOLOGY INTERNET T-1	50,200	54,000	62,494	72,300	65,481	59,400	59,400	0	0.00%
1-00-81-49-1000-00-6902	TECHNOLOGY SOFTWARE	94,529	73,616	88,438	84,542	61,981	90,916	86,403	(4,513)	-4.96%
1-00-81-49-1000-00-6909	TECHNOLOGY MATERIAL	47,184	28,000	19,036	28,475	24,503	28,215	25,460	(2,755)	-9.76%
1-00-81-49-1000-00-7301	TECHNOLOGY EQUIP. REPLACE	243,175	46,785	56,969	67,665	76,441	78,220	88,290	10,070	12.87%
1-00-81-49-1000-00-8113	TECHNOLOGY STAFF DEVELOP.	18,095	7,700	4,382	8,600	2,391	5,300	5,300	0	0.00%
1-00-88-19-2220-00-1111	LIBRARY-MEDIA SPECIALIST	84,293	74,380	35,516	60,000	0	83,206	84,579	1,373	1.65%
1-00-88-19-2220-00-3251	SCHOOL COMMUNITY DEVELOPEMENT	0	0	0	0	0	0	0	0	#DIV/0!
1-00-88-19-2220-00-4302	SYSTEM WIDE EQUIP.REPAIR	0	0	0	0	0	0	0	0	#DIV/0!
1-00-88-19-2220-00-5900	SYSTEM WIDE PURC.SERV.	9,217	9,350	12,130	9,001	10,412	10,152	8,048	(2,104)	-20.72%
1-00-88-19-2220-00-6110	SYSTEM WIDE INST. SUPPLIES	0	400	330	1,300	940	1,300	1,200	(100)	-7.69%
1-00-88-19-2220-00-6420	SYSTEMWIDE LIBRARY BOOKS	6,788	5,000	4,909	6,000	3,418	6,000	8,000	2,000	33.33%
1-00-88-19-2220-00-6421	SYSTEM WIDE PERIODICALS	1,025	1,117	976	1,318	1,976	1,060	750	(310)	-29.25%
1-00-88-19-2220-00-6901	SYSTEM WIDE NON INST. SUPPLIES	475	800	320	317	160	317	0	(317)	-100.00%
1-00-88-19-2220-00-6902	SYSTEM WIDE COMPUTER SOFTWARE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-88-19-2220-00-6909	SYSTEM WIDE LIB.MATL.	673	600	472	500	0	500	400	(100)	-20.00%
1-00-88-19-2220-00-7300	SYSTEM WIDE NEW EQUIP.	0	0	0	0	0	0	0	0	#DIV/0!
1-00-88-19-2220-00-7303	SYSTEM WIDE NEW FURNITURE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-88-19-2220-00-8100	SYSTEM WIDE DUES	501	500	0	335	316	335	348	13	3.88%
1-00-88-19-2220-00-8111	PROFESSIONAL DEVELOPMENT	213	250	245	215	0	215	175	(40)	-18.60%
1-00-90-25-1000-01-6410	NEW TEXTBOOKS HSF/ELEM	111,923	73,045	36,319	63,295	32,431	32,530	40,026	7,496	23.04%
1-00-90-25-1000-03-6410	NEW TEXTBOOK THS	15,831	16,200	64,193	31,850	33,752	42,550	30,250	(12,300)	-28.91%
1-00-90-25-1000-03-6902	SOFTWARE	34,650	19,380	24,726	26,975	8,667	34,895	41,300	6,405	18.36%
1-00-90-25-1400-03-1139	H.S SUMMER SCHOOL SALARY	0	0	0	0	0	0	0	0	#DIV/0!
1-00-90-25-2210-00-1110	CURRICULUM DIRECTOR	123,678	127,233	117,327	126,718	126,718	131,781	136,336	4,555	3.46%
1-00-90-25-2210-00-1139	CURRICULUM DEVELOPMENT	10,075	18,000	3,979	18,000	12,604	8,000	8,164	164	2.05%
1-00-90-25-2210-00-3221	CONSULTANT SERVICES	41,785	25,000	10,230	78,000	22,000	76,000	38,800	(37,200)	-48.95%
1-00-90-25-2210-00-5400	POSTAGE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-90-25-2210-00-5501	PRINTING	500	350	0	350	0	0	0	0	#DIV/0!
1-00-90-25-2210-00-5801	TRAVEL	677	500	705	1,100	679	1,000	1,000	0	0.00%
1-00-90-25-2210-00-6900	OFFICE SUPPLIES	432	500	166	500	342	500	500	0	0.00%
1-00-90-25-2210-00-6901	PROFESSIONAL REF.LIBRARY	366	200	0	1,000	624	1,000	1,000	0	0.00%
1-00-90-25-2210-00-6909	GENERAL SUPPLIES	2,536	2,150	4,389	1,650	94	1,150	2,550	1,400	121.74%

						ROLLUP OF ALL BUDGET AREAS				
PLYMOUTH SUPERINTENDENT'S PROPOSED 2019-20 BUDGET										%
Account #	Account	16 Actual	17 Budget	17 Actual	18 Budget	18 Actual	19 Budget	20 Prop	Change	Change
1-00-90-25-2210-00-8100	DUES	89	128	0	448	305	448	448	0	0.00%
1-00-90-25-2210-00-8113	STAFF DEVELOPMENT	32,587	19,800	15,619	19,264	16,146	21,739	24,464	2,725	12.54%
1-00-90-27-1000-00-8100	ED. CONNECT MEMBERSHIP	0	0	0	0	0	0	0	0	#DIV/0!
1-00-90-27-2300-00-1110	SUPERINTENDENT SALARY	175,000	175,000	175,000	179,500	179,500	181,500	181,500	0	0.00%
1-00-90-27-2300-00-1118	DISTRICT ADMIN. IN CHARGE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-90-27-2300-00-1121	SECRETARY/RECEPTIONIST SALARY	80,614	82,300	82,155	83,737	82,047	86,519	86,519	0	0.00%
1-00-90-27-2300-00-4302	EQUIPMENT REPAIR	0	0	0	0	0	0	0	0	#DIV/0!
1-00-90-27-2300-00-5400	POSTAGE	4,046	7,250	7,097	5,250	5,088	5,500	5,300	(200)	-3.64%
1-00-90-27-2300-00-5500	ADVERTISING	535	500	550	2,000	846	2,000	1,000	(1,000)	-50.00%
1-00-90-27-2300-00-5501	PRINTING	2,395	2,000	2,017	2,400	2,219	2,000	2,200	200	10.00%
1-00-90-27-2300-00-5801	TRAVEL EXPENSE	2,198	8,000	1,434	6,000	1,304	6,000	4,500	(1,500)	-25.00%
1-00-90-27-2300-00-6900	OFFICE SUPPLIES	13,328	10,400	10,216	10,400	7,880	10,200	9,000	(1,200)	-11.76%
1-00-90-27-2300-00-8100	DUES	8,942	7,000	4,912	9,000	8,587	8,600	8,600	0	0.00%
1-00-90-27-2500-00-1110	BUSINESS MANAGER SALARY	100,000	110,000	109,577	117,500	115,601	117,500	130,000	12,500	10.64%
1-00-90-27-2500-00-1121	OFFICE STAFF SALARY	149,183	152,804	151,367	157,129	160,473	163,040	163,040	0	0.00%
1-00-90-27-2500-00-4302	SOFTWARE MAINTENANCE	16,890	16,500	18,044	17,000	0	16,200	17,000	800	4.94%
1-00-90-27-2500-00-5801	TRAVEL EXPENSE	686	1,000	792	1,000	437	950	750	(200)	-21.05%
1-00-90-27-2500-00-6902	BUSINESS SOFTWARE UPDATE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-90-27-2500-00-7301	EQUIPMENT REPLACEMENT	0	500	6,700	500	300	500	300	(200)	-40.00%
1-00-90-27-2500-00-8100	DUES	51	600	625	650	650	650	650	0	0.00%
1-00-90-27-2600-00-5300	TELEPHONE CENTRAL OFFICE	(31,545)	8,000	(12,724)	0	133	0	0	0	#DIV/0!
1-00-90-30-2600-00-4103	WATER CENTRAL OFFICE	1,256	1,250	976	1,275	135	0	0	0	#DIV/0!
1-00-91-27-2300-00-1121	BOARD SECRETARY	3,076	3,200	3,012	3,200	4,202	3,200	3,200	0	0.00%
1-00-91-27-2300-00-3251	SCHOOL COMMUNITY DEVELOPMENT	0	0	0	0	0	0	0	0	#DIV/0!
1-00-91-27-2300-00-3300	AUDIT OTHER	6,650	18,500	6,200	18,500	6,900	8,000	7,500	(500)	-6.25%
1-00-91-27-2300-00-3306	LEGAL FEES	74,504	50,000	28,050	60,000	49,559	50,000	50,000	0	0.00%
1-00-91-27-2300-00-3309	MEDIATION EXPENSES	0	5,000	0	8,000	1,000	4,000	1,000	(3,000)	-75.00%
1-00-91-27-2300-00-5200	ERROR & OMISSION INSURANCE	0	0	0	0	0	0	0	0	#DIV/0!
1-00-91-27-2300-00-5501	PRINTING	0	250	0	0	0	0	0	0	#DIV/0!
1-00-91-27-2300-00-6909	SUPPLIES & MATERIAL	104	500	265	500	214	450	250	(200)	-44.44%
1-00-91-27-2300-00-8100	DUES CABE & OTHER	19,145	17,500	13,960	19,000	3,516	19,000	19,000	0	0.00%
1-00-91-27-2300-00-8111	PROFESSIONAL DEVELOPMENT	<u>2,992</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>590</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>	<u>0.00%</u>
	TOTAL	23,715,204	23,912,441	23,681,179	24,212,791	23,035,618	24,037,791	24,516,665	478,874	1.992%