

Proposed Final Budget
2020-2021

BUDGET SUMMARY

Total Salaries:	9,116,712			
Total Benefits:	6,292,850			
	15,409,562	70.55%		
			12.3098	12.7529
			FINAL	PROPOSED FINAL
			BUDGET	BUDGET
			2019-2020	2020-2021
				12.7529
				FINAL
				BUDGET
				2020-2021
6000	REVENUES - LOCAL SOURCES		9,074,673	10,088,898
7000	REVENUES - STATE SOURCES		11,527,649	11,505,340
8000	REVENUES - FEDERAL SOURCES		248,498	248,498
9000	REVENUES - OTHER FINANCIAL SOURCES		0	0
	TOTAL REVENUES		20,850,820	21,842,736
	1000 INSTRUCTION			
1100	REGULAR PROGRAMS-ELEM-SEC		9,132,313	9,452,044
1200	SPECIAL PROGRAMS - ELEM - SEC		2,574,493	2,610,908
1300	VOCATIONAL PROGRAMS		320,194	320,194
1400	OTHER INSTRUCT PROG ELEM - SEC		530,206	480,302
	2000 SUPPORT SERVICES			
2100	PUPIL PERSONNEL		489,711	512,375
2200	INSTRUCTIONAL STAFF		615,513	642,147
2300	ADMINISTRATION		1,627,406	1,696,234
2400	PUPIL HEALTH		177,649	187,615
2500	BUSINESS		369,798	379,530
2600	OPERATION & MAINTENANCE OF PLANT SERVICE		1,851,142	1,855,280
2700	STUDENT TRANSPORTATION SERVICE		1,190,087	1,216,803
2800	CENTRAL		0	0
2900	OTHER		12,745	12,398
	3000 OPERATION NON-INSTRUCTIONAL			
3100	FOOD SERVICES		0	0
3200	STUDENT ACTIVITIES		377,358	383,153
3300	COMMUNITY SERVICE		4,500	4,500

BUDGET SUMMARY

			FINAL	PROPOSED FINAL	PROPOSED FINAL
			BUDGET	BUDGET	BUDGET
			2019-2020	2020-2021	2020-2021
	4000	FACILITIES ACQUISITION, CONSTRUCT. AND IMPROVEMENT SERVICE			
4200		SITE IMPROVEMENT SERVICES - REPLACE	0	0	0
4400		ARCHITECTURE SERVICE	0	0	0
4600		BUILDING IMPROVEMENT SERVICES -REPLACE	0	0	0
	5000	OTHER FINANCING USES			
5100		DEBIT SERVICE	1,577,705	2,089,254	2,089,254
5200		FUND TRANSFERS	0	0	0
5900		BUDGETARY RESERVE	0	0	0
			20,850,820	21,842,736	21,842,736

Proposed Final Budget
2020-2021

6000 - REVENUE FROM LOCAL SOURCES

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
0772 UNDESIGNATED BALANCE	0	1,316,724	1,316,724
6111 CURRENT REAL ESTATE TAX	6,882,273	6,928,774	6,928,774
0780 Budgetary Fund Balance	0	0	0
6113 PUBLIC UTILITIES REALTY TAX	8,000	8,000	8,000
6114 PAYMENT IN LIEU OF TAX	3,900	3,900	3,900
6120 CURRENT PER CAPITA TAX (SEC 679)	8,500	8,500	8,500
6141 CURRENT PER CAPITA TAX (ACT 511)	8,500	8,500	8,500
6151 CURRENT EARNED INCOME TAX	1,030,000	824,000	824,000
6153 REAL ESTATE TRANSFER TAX	150,000	90,000	90,000
6411 DELINQUENT REAL ESTATE TAX	340,000	272,000	272,000
6510 INTEREST ON INVESTMENT AND INTEREST-BEARING ACCOUNTS	0 30,000	0 15,000	0 15,000
6831 FED. REVENUE RECEIVED OTHER PA SCHOOLS	270,000	270,000	270,000
6910 RENTALS	150,000	150,000	150,000
6920 CONTRIBUTIONS AND DONATIONS FROM PRIVATE SOURCES - POST GAZETTE PAVILION	0 50,000	0 50,000	0 50,000
6940 TUITION FROM PATRONS	0	0	0
6950 MORNING SUPERVISION	3,500	3,500	3,500
6990 MISCELLANEOUS REVENUE - Range Resources	140,000	140,000	140,000
TOTAL 6000 - REVENUE LOCAL SERVICE	9,074,673	10,088,898	10,088,898

7000 - REVENUE FROM STATE SOURCES

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
7110 BASIC INSTRUCTIONAL SUBSIDY	6,457,289	6,454,385	6,454,385
7501 ACCOUNTABILITY BLOCK GRANT	0	0	0
7501 READY TO LEARN GRANT	239,888	239,888	239,888
7271 SPECIAL EDUCATION	952,206	951,655	951,655
7310 TRANSPORTATION	720,000	720,000	720,000
7320 RENTAL AND SINKING FUND PAYMENTS	265,929	247,075	247,075
7330 HEALTH SERVICES	22,000	22,000	22,000
7340 Property Tax Relief Payment	532,637	532,637	532,637
7810 REVENUE SOCIAL SECURITY	425,000	425,000	425,000
7820 REVENUE FOR RETIREMENT PAYMENTS	1,912,700	1,912,700	1,912,700
TOTAL 7000 - REVENUE FROM STATE SOURCES	11,527,649	11,505,340	11,505,340

8000 - REVENUE FROM FEDERAL SOURCES

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
8514 DISADVANTAGED CHILDREN - TITLE I	197,344	197,344	197,344
8514 READING FIRST GRANT	0	0	0
8515 TITLE II - EDUCATION	36,177	36,177	36,177
8517 TITLE IV	14,977	14,977	14,977
8518 TITLE V - INNOVATION	0	0	0
8810 ACCESS FUNDS	0	0	0
TOTAL REVENUE 8000 - REVENUE FROM FEDERAL SOURCES	248,498	248,498	248,498

Proposed Final Budget
2020-2021

9000 - OTHER FINANCING SOURCES

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
9400 SALE OF OR COMPENSATION FOR LOSS OF FIXED ASSETS	0	0	0
9500 REFUNDS OF PRIOR YEARS EXPENDITURES	0	0	0
TOTAL 9000 - OTHER FINANCING SOURCES	0	0	0

Proposed Final Budget
2020-2021

1000 - INSTRUCTION
1100 - REGULAR PROGRAMS - ELEMENTARY - SECONDARY

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
100 SALARIES			
111 Elementary	1,620,232	1,710,702	1,710,702
111 Department Heads/Grade Level Rep	25,000	25,000	25,000
111 Secondary	2,867,147	2,934,896	2,934,896
111 Saturday Suspension	2,500	2,500	2,500
112 Substitutes	106,000	106,000	106,000
190 Lunch Hour Aides	39,000	39,000	39,000
TOTAL 100	4,659,879	4,818,098	4,818,098
200 EMPLOYEE BENEFITS			
211 Hospitalization	1,094,296	1,180,663	1,180,663
211 Hospitalization-Retired Teachers	2,500	2,500	2,500
211 Hospitalization-Cafeteria	53,091	47,146	47,146
211 ACSHIC	92,000	82,583	82,583
212 Dental Insurance	64,780	72,515	72,515
213 Life Insurance	5,328	5,256	5,256
213 Life Insurance (Cafeteria)	648	594	594
215 Eye Care Insurance	9,383	10,463	10,463
220 Social Security	356,481	368,584	368,584
230 Retirement	1,597,873	1,662,726	1,662,726
240 Tuition Reimbursement	0	0	0
250 Unemployment Comp	0	0	0
260 Workers Comp.	25,555	64,216	64,216
290 Severance Service Award	163,000	75,000	75,000
TOTAL 200	3,464,934	3,572,246	3,572,246
300 PURCHASED PROF. & TECH. SERVICES			
320 Curriculum Dev (Elem.)	0	0	0
Curriculum Dev. (Sec.)	0	0	0
Mentors	700	0	0
322 ELL Services	100	28,000	28,000
323 Tuition - Alternative School-BASD Cyber	24,000	24,000	24,000
329 Professional Ed Services-Other	0	2,000	2,000
340 Xerox (Elem.)	35,000	35,000	35,000
Xerox (Sec.)	30,200	30,200	30,200
Piano Services	500	500	500
TOTAL 300	90,500	119,700	119,700

Proposed Final Budget
2020-2021

1000 - INSTRUCTION
1100 - REGULAR PROGRAMS - ELEMENTARY - SECONDARY

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
400 PURCHASED PROPERTY SERVICES			
430 Equipment Repairs	0	0	0
Equipment Maintenance	0	0	0
TOTAL 400	0	0	0
500 OTHER PURCHASED SERVICES			
550 Printing (Report Cards/Forms)	0	0	0
561 Payments to other PA Schools (Ft. Cherry-Vo-Ag)	135,000	135,000	135,000
562 Charter Schools	700,000	725,000	725,000
580 Teachers, Seminars, Workshops	0	0	0
TOTAL 500	835,000	860,000	860,000
600 SUPPLIES			
610 General Supplies (Elem.)	18,500	18,500	18,500
General Supplies (Sec.)	50,000	50,000	50,000
General Supplies (District)	3,000	3,000	3,000
General Supplies (ELL)	500	500	500
640 Books & Periodicals (Elem.)	5,000	5,000	5,000
Books & Periodicals (Sec.)	5,000	5,000	5,000
TOTAL 600	82,000	82,000	82,000
700 PROPERTY			
760 Instructional Equip. (Replace)	0	0	0
Industrial Arts	0	0	0
TOTAL 700	0	0	0
800 OTHER OBJECTS			
810 Dues & Fees	0	0	0
890 In-Service Expense	0	0	0
TOTAL 800	0	0	0
1100 GRAND TOTAL - REGULAR PROGRAMS ELEMENTARY & SECONDARY	9,132,313	9,452,044	9,452,044

Proposed Final Budget
2020-2021

1000 - INSTRUCTION
1200 - SPECIAL PROGRAMS - ELEMENTARY - SECONDARY

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
100 SALARIES			
111 Special Ed. (Elem)	415,888	441,953	441,953
Special Ed. (Sec.)	249,245	260,375	260,375
Gifted - Elem., Sec.	38,256	38,881	38,881
Access Salaries	205,114	174,851	174,851
Clerk	29,730	30,630	30,630
Aides	78,059	105,949	105,949
TOTAL 100	1,016,292	1,052,639	1,052,639
200 EMPLOYEE BENEFITS			
211 Hospitalization	191,790	188,866	188,866
211 Access Hospitalization	54,394	40,378	40,378
212 Dental Insurance	10,655	10,725	10,725
212 Access Dental Insurance	2,150	1,140	1,140
213 Life Insurance	1,152	1,224	1,224
213 Access Life Insurance	360	306	306
215 Eye Care Insurance	1,566	1,594	1,594
215 Access Eye Care Insurance	306	164	164
220 Social Security	62,055	67,151	67,151
220 Access Social Security	15,691	13,376	13,376
230 Retirement	278,153	302,925	302,925
230 Access Retirement	70,334	60,341	60,341
240 Tuition Reimbursement	0	0	0
260 Workmen's Comp	13,545	14,030	14,030
TOTAL 200	702,151	702,219	702,219
300 PURCHASES PROF. & TECH. SERVICES			
322 Prof. Education Svc. (I.U.)	415,000	415,000	415,000
322 Slots at IU Ed. Campus @ Clark	30,000	30,000	30,000
330 Professional Services	800	800	800
330 Epic Health/Maxim Staffing	55,000	55,000	55,000
TOTAL 300	500,800	500,800	500,800
400 PURCHASED PROPERTY SERVICES			
441 Rental (I.U.)	0	0	0
TOTAL 400	0	0	0
500 OTHER PURCHASED SERVICE			
563 Tuition to Non-Public Schools	350,000	350,000	350,000
580 Travel, Workshops, Seminars	250	250	250
TOTAL 500	350,250	350,250	350,250
1000 - INSTRUCTION			
1200 - SPECIAL PROGRAMS - ELEMENTARY - SECONDARY			
	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
600 SUPPLIES			
610 General Supplies	5,000	5,000	5,000
610 General Supplies-Gifted	0	0	0
610 ARRA IDEA-B Supplies	0	0	0
640 Books, Periodicals, Workbooks	0	0	0
TOTAL 600	5,000	5,000	5,000
700 PROPERTY			
760 Equipment (Replace)	0	0	0
TOTAL 700	0	0	0
1200 GRAND TOTAL SPECIAL PROGRAMS	2,574,493	2,610,908	2,610,908

Proposed Final Budget
2020-2021

1000 - INSTRUCTION
1300 - VOCATIONAL EDUCATION - ELEMENTARY - SECONDARY

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
1390 OTHER VOCATIONAL EDUCATION PROGRAMS			
500 OTHER PURCHASED SERVICES			
564 Western Area - Direct Payment	320,194	320,194	320,194
TOTAL 500	320,194	320,194	320,194
1300 GRAND TOTAL - VOCATIONAL EDUCATION	320,194	320,194	320,194

1000 - INSTRUCTION
1400 - OTHER INSTRUCTINAL PROGRAMS - ELEMENTARY - SECONDARY

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
1400 HOMEBOUND INSTRUCTION			
100 SALARY			
100 Salary	11,000	6,500	6,500
Total Salary	11,000	6,500	6,500
200 EMPLOYEE BENEFITS			
200 Social Security	842	497	497
Total Soc. Sec	842	497	497
TOTAL 1430 HOMEBOUND INSTRUCTION	11,842	6,997	6,997
1442 ALTERNATIVE EDUCATION PROGRAMS			
100 SALARY			
100 Salary	0	0	0
Total Salary	0	0	0
200 EMPLOYEE BENEFITS			
211 Hospitalization	0	0	0
212 Dental Insurance	0	0	0
213 Life Insurance	0	0	0
215 Eye Care Insurance	0	0	0
220 Social Security	0	0	0
230 Retirement	0	0	0
240 Tuition Reimbursement	0	0	0
250 Unemployment Comp	0	0	0
260 Workmen's Comp.	0	0	0
Total 200	0	0	0

Proposed Final Budget
2020-2021

1000 - INSTRUCTION
1400 - OTHER INSTRUCTIONAL PROGRAMS - ELEMENTARY - SECONDARY

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
500 OTHER PURCHASED SERVICE			
560 Tuition - Alternative School-BASD Cyber	24,000	0	0
TOTAL 500	24,000	0	0
TOTAL 1440 EXPENDITURES	24,000	0	0

1000 - INSTRUCTION
1100 - OTHER INSTRUCTIONAL PROGRAMS - ELEMENTARY - SECONDARY

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
1190 TITLE I DISADVANTAGED CHILDREN - FED			
100 SALARY			
100 Title I Teachers	139,212	68,251	68,251
TOTAL 100	139,212	68,251	68,251
200 EMPLOYEE BENEFIT			
211 Hospitalization	18,102	0	0
212 Dental Insurance	2,150	1,140	1,140
213 Life Insurance	144	72	72
215 Eye Care Insurance	306	164	164
220 Social Security	10,650	5,221	5,221
230 Retirement	47,736	23,553	23,553
260 Workmen's Comp	0	0	0
TOTAL 200	79,088	30,151	30,151
1190 TITLE I - DISADVANTAGED CHILDREN			
300 FEDERAL PURCHASED PROF& TECH.SVCS			
330 Audit	0	0	0
TOTAL 300	0	0	0
500 OTHER PURCHASED SERVICES			
580 Travel Expenses			
Travel Expenses	0	694	694
TOTAL 500	0	694	694
600 SUPPLIES			
610 General Supplies	0	98,325	98,325
TOTAL 600	0	98,325	98,325
900 OTHER USES OF FUNDS			
990 Miscellaneous Other Uses of Funds	0	0	0
TOTAL 700	0	0	0
TOTAL TITLE 1 DISADVANTAGED CHILDREN	218,300	197,421	197,421

Proposed Final Budget
2020-2021

1400 - INSTRUCTION
1100 - OTHER INSTRUCTIONAL PROGRAMS - ELEMENTARY - SECONDARY

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
1190 TITLE II			
100 Salary and Professional Services	15,000	15,000	15,000
TOTAL 100	15,000	15,000	15,000
200 EMPLOYEE BENEFITS			
211 Hospitalization	0	0	0
212 Dental Insurance	0	0	0
213 Life Insurance	0	0	0
215 Eye Care Insurance	0	0	0
220 Social Security	1,148	1,148	1,148
230 Retirement	5,144	5,177	5,177
260 Worker's Compensation	0	0	0
TOTAL 200	6,291	6,324	6,324
TOTAL TITLE II Salary and Benefits	21,291	21,324	21,324
322 Professional Development	14,886	14,886	14,886
TOTAL TITLE II	36,177	36,210	36,210

1400 - INSTRUCTION
1100 - OTHER INSTRUCTIONAL PROGRAMS - ELEMENTARY - SECONDARY

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
1190 DRUG FREE			
600 Supplies	0	0	0
TOTAL DRUG FREE	0	0	0
1100 Ready to Learn			
100 Salary	75,911	77,161	77,161
TOTAL 100	75,911	77,161	77,161
200 EMPLOYEE BENEFITS			
211 Hospitalization	18,102	18,756	18,756
212 Dental Insurance	1,075	1,140	1,140
213 Life Insurance	72	72	72
215 Eye Care Insurance	153	164	164
220 Social Security	5,807	5,903	5,903
230 Retirement	26,030	26,628	26,628
260 Worker's Comp.	0	0	0
TOTAL 200	51,239	52,663	52,663
600 SUPPLIES			
610 Materials & Supplies	112,738	109,850	109,850
TOTAL Ready to Learn	239,888	239,674	239,674
TOTAL FEDERAL PROGRAMS Title II, Title II-D, Title V, Drug Free	36,177	36,210	36,210
GRAND TOTAL - OTHER INSTRUCT. PROGRAMS	530,206	480,302	480,302

Proposed Final Budget
2020-2021

2000 SUPPORT SERVICES
2120 SUPPORT SERVICES - GUIDANCE

2120 - SUPPORT SERVICES				
100 SALARIES				
	Secondary Guidance	77,711	78,961	78,961
	Secondary Guidance	71,051	78,961	78,961
	Elementary Guidance	58,601	60,301	60,301
	Secondary Guidance	58,601	60,301	60,301
	Clerk	29,730	30,630	30,630
	Extra days for Guidance	14,300	14,976	14,976
	Substitutes	0	0	0
	TOTAL 100	309,994	324,130	324,130
200 EMPLOYEE BENEFITS				
211	Hospitalization	41,886	43,408	43,408
212	Dental Insurance	2,477	2,626	2,626
213	Life Insurance	342	342	342
215	Eye Care Insurance	369	396	396
220	Social Security	23,715	24,796	24,796
230	Retirement	106,297	111,857	111,857
260	Workmen's Comp.	4,132	4,320	4,320
	TOTAL 200	179,217	187,745	187,745

2000 SUPPORT SERVICES
2120 - SUPPORT SERVICES - GUIDANCE

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
300 PURCHASED PROF. & TECH. SERVICES			
320	Education Services	0	0
	TOTAL 300	0	0
500 OTHER PURCHASED SERVICES			
550	Printing of Progress Reports	0	0
580	Travel, Workshops	0	0
	TOTAL 500	0	0
600 SUPPLIES			
610	Materials and Supplies	500	500
	TOTAL 600	500	500
700 PROPERTY			
750	Instructional Equip. (New)	0	0
	TOTAL 700	0	0
	TOTAL 2120 SUPPORT SERVICES GUIDANCE	489,711	512,375
	2100 GRAND TOTAL - SUPPORT SERVICES GUIDANCE, ATTENDANCE	489,711	512,375

Proposed Final Budget
2020-2021

2000 - SUPPORT SERVICES
2200 - SUPPORT SERVICES - INSTRUCTIONAL STAFF

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
2200 SUPPORT SERVICES -INSTRUCT. STAFF			
2220 AUDIOVISUAL SERVICES			
600 SUPPLIES			
610 DVD's, Tapes, & Supplies	0	0	0
TOTAL 600	0	0	0
700 PROPERTY			
750 Equipment (New)	0	0	0
760 Equipment (Replacement)	0	0	0
TOTAL 700	0	0	0
TOTAL 2220 - AUDIOVISUAL SERVICES	0	0	0

2000 SUPPORT SERVICES
2200 - SUPPORT SERVICES - INSTRUCTIONAL STAFF

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
2240 COMPUTER ASSISTED INSTRUCTION SVC			
100 Salary	159,923	169,717	169,717
211 Hospitalization	37,983	39,313	39,313
212 Dental Insurance	2,150	2,279	2,279
213 Life Insurance	270	270	270
215 Eye Care Insurance	306	328	328
220 Social Security	12,234	12,983	12,983
230 Retirement	54,838	58,569	58,569
260 Worker's Comp.	1,448	1,537	1,537
TOTAL 200	109,229	115,280	115,280
300 PURCHASED SERVICES			
340 Technical Services	30,000	30,000	30,000
348 Connectivity Cost R-WAN-IU	17,200	17,200	17,200
Total 300	47,200	47,200	47,200
610 SUPPLIES			
610 General Supplies	5,000	5,000	5,000
650 Software Fees	40,000	40,000	40,000
TOTAL 600	45,000	45,000	45,000
700 PROPERTY			
750 Equipment (New)	20,000	20,000	0
788 Hardware	10,000	10,000	10,000
TOTAL 700	30,000	30,000	10,000
TOTAL 2240 COMPUTER ASSTD. INSTRUCT. SVC.	391,352	407,197	387,197

Proposed Final Budget
2020-2021

2000 SUPPORT SERVICES
2200 - SUPPORT SERVICES - INSTRUCTIONAL STAFF

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
2250 SCHOOL LIBRARY SERVICES			
100 SALARIES			
100 Librarian (Elem.)	39,851	41,601	41,601
Librarian (Sec.)	0	0	0
Substitutes	0	0	0
TOTAL 100	39,851	41,601	41,601
200 EMPLOYEYEE BENEFITS			
211 Hospitalization	6,375	6,615	6,615
212 Dental Insurance	327	347	347
213 Life Insurance	72	72	72
215 Eye Care Insurance	63	68	68
220 Social Security	3,049	3,182	3,182
230 Retirement	13,665	14,357	8,903
260 Workmen's Comp	531	554	554
TOTAL 200	24,082	25,195	19,742
300 PURCHASED PROF. & TECH. SVCS			
340 Copier	0	0	0
TOTAL 300	0	0	0
500 OTHER PURCHASED SERVICES			
580 Travel	0	0	0
Seminars, Conventions	0	0	0
TOTAL 500	0	0	0
600 SUPPLIES			
610 Gen. Materials & Supplies (Elem.)	4,000	4,000	4,000
Gen. Materials & Supplies (Sec.)	0	0	0
640 Books & Periodicals (Elem.)	0	0	0
Books & Periodicals (Sec.)	0	0	0
TOTAL 600	4,000	4,000	4,000
700 PROPERTY			
750 Equipment (New)	0	0	0
TOTAL 700	0	0	0
TOTAL 2250 - SCHOOL LIBRARY SERVICES	67,933	70,796	65,343

2000 SUPPORT SERVICES
2260 - SUPPORT SERVICES - INSTRUCTIONAL STAFF

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
2260 INSTRUCTION AND CURRICULUM DEVELOPMENT SERVICES			
100 SALARIES			
111 Special Ed. Director	95,465	100,362	100,362
TOTAL 100	95,465	100,362	100,362
200 EMPLOYEYEE BENEFITS			
211 Hospitalization	19,362	20,040	20,040
212 Dental Insurance	1,075	1,140	1,140
213 Life Insurance	135	135	135
215 Eye Care Insurance	153	164	164
220 Social Security	7,303	7,678	7,678
230 Retirement	32,735	34,635	34,635
			0
	60,763	63,792	63,792
TOTAL 2260 INSTRUCTION AND CURRICULUM DEVELOI	156,228	164,154	164,154

Proposed Final Budget
2020-2021

2000 - SUPPORT SERVICES
2300 - SUPPORT SERVICES - ADMINISTRATION

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
2310 BOARD SERVICES			
500 OTHER PURCHASED SERVICES			
540 Advertising	3,500	3,500	3,500
580 Conventions	0	0	0
TOTAL 500	3,500	3,500	3,500
800 OTHER OBJECTS			
810 Membership Dues & Fees	7,400	7,400	7,400
2320 TREASURER SERVICES			
525 Bond	125	125	125
TOTAL 500	125	125	125
2330 TAX COLLECTION SERVICES			
100 TAX COLLECTION			
100 Tax Collectors, current	122,000	135,000	135,000
Tax Collectors, delinquent	2,000	2,000	2,000
TOTAL 100	124,000	137,000	137,000
200 EMPLOYEE BENEFITS			
220 Social Security	9,486	10,481	10,481
TOTAL 200	9,486	10,481	10,481
500 OTHER PURCHASED SERVICES			
525 Bonds - Burg. Boro	0	0	0
Hanover Township	0	0	0
Jefferson Township	0	0	0
Smith Township	2,500	2,000	2,000
TOTAL 500	2,500	2,000	2,000

Proposed Final Budget
2020-2021

2300 - SUPPORT SERVICES
2300 - SUPPORT SERVICES - ADMINISTRATION

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
2330 TAX COLLECTION SVC. (CONT)			
500 OTHER PURCHASED SERVICES			
530 Postage/Envelopes	2,500	2,500	2,500
550 Printing	2,500	2,500	2,500
590 Wage Tax - Current	25,000	25,000	25,000
Wage Tax - Delinquent	0	0	0
TOTAL 500	30,000	30,000	30,000
600 SUPPLIES			
610 General Supplies	0	0	0
TOTAL 600	0	0	0
TOTAL 2330 TAX COLLECTION SERVICE	165,986	179,481	179,481

2340 STAFF RELATIONS AND NEGOTIATION SERVICES
300 PURCHASED PROF. & TECH. SVCS

2350 LEGAL SERVICES			
PURCHASED PROF. & TECH. SVCS.			
330 Solicitors Retainer - Peacock Keller	4,800	4,800	4,800
TOTAL 300	4,800	4,800	4,800
500 OTHER PURCHASED SERVICES			
590 Other Legal Svcs. & Expenses	25,000	25,000	25,000
TOTAL 500	25,000	25,000	25,000
TOTAL 2350 - LEGAL SERVICES	29,800	29,800	29,800

2000 - SUPPORT SERVICES
2300 - SUPPORT SERVICES - ADMINISTRATION

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
2360 OFFICE OF THE SUPERINTENDENT SERVICES			
100 SALARIES			
100 Superintendent	125,008	131,271	131,271
Asst. Superintendent	86,677	91,574	91,574
Secretary	29,730	42,474	42,474
Secretary	46,397	47,789	47,789
Board Secretary Stipend	3,000	3,000	3,000
TOTAL 100	290,812	316,108	316,108
200 EMPLOYEE BENEFITS			
211 Hospitalization	58,086	78,594	78,594
212 Dental Insurance	3,225	4,493	4,493
213 Life Insurance	423	423	423
215 Eye Care Insurance	459	645	645
220 Social Security	22,247	24,182	24,182
230 Retirement	99,719	109,089	109,089
240 Tuition	0	0	0
260 Worker's Comp.	3,876	4,213	4,213
TOTAL 200	188,035	221,639	221,639
300 PURCHASED PROF & TECH SVCS			
310 Policy Manual	0	0	0
330 Unemployment Compensation Services	0	0	0
TOTAL 300	0	0	0
400 PURCHASED PROPERTY SVC.			
430 Equipment Maintenance	0	0	0
TOTAL 400	0	0	0
500 OTHER PURCHASED SERVICES			
530 Postage	13,000	12,000	12,000
Postage & Mailing Machine	0	0	0
Telephone	800	800	800
Copy Machine	11,000	11,000	11,000
580 Travel	2,000	1,500	1,500
TOTAL 500	26,800	25,300	25,300

Proposed Final Budget
2020-2021

2000 - SUPPORT SERVICES
2300 - SUPPORT SERVICES - ADMINISTRATION

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
2360 OFFICE OF THE SUPERINTENDENT SVC. CONT.			
600 SUPPLIES			
610 General Office Supplies	500	1,000	1,000
640 Publications & Subscriptions	0	0	0
TOTAL 600	500	1,000	1,000
700 PROPERTY			
750 Equipment (New)	0	0	0
Equipment (Replacement)	0	0	0
TOTAL 700	0	0	0
800 OTHER OBJECTS			
810 Dues & Fees	3,000	3,000	3,000
TOTAL 800	3,000	3,000	3,000
TOTAL 2360 OFFICE OF THE SUPERINTENDENT	509,147	567,047	567,047
2380 OFFICE OF THE PRINCIPAL SVC. SEC.			
100 SALARIES			
100 Principal	85,527	90,424	90,424
Assistant Principal	65,000	68,397	68,397
Secretary	41,226	0	0
Secretary	41,226	42,474	42,474
10 Month Secretary	0	30,630	30,630
Auxiliary Aide	54,149	55,780	55,780
TOTAL 100	287,128	287,705	287,705
200 EMPLOYEE BENEFITS			
211 Hospitalization	77,663	62,456	62,456
212 Dental Insurance	4,300	3,418	3,418
213 Life Insurance	369	369	369
215 Eye Care Insurance	612	492	492
220 Social Security	21,965	22,009	22,009
230 Retirement	98,456	99,287	99,287
240 Tuition	0	0	0
260 Workmen's Comp.	3,827	3,835	3,835
TOTAL 200	207,192	191,866	191,866

2000 - SUPPORT SERVICES
2300 - SUPPORT SERVICES - ADMINISTRATION

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
2380 OFFICE OF THE PRINCIPAL SVC. CONT			
400 PURCHASED PROPERTY SERVICES			
430 Equipment Maintenance	0	0	0
Equipment Repair	0	0	0
TOTAL 400	0	0	0
500 OTHER PURCHASED SERVICES			
530 Telephone	7,000	7,000	7,000
Postage	0	0	0
580 Travel	250	250	250
TOTAL 500	7,250	7,250	7,250
600 SUPPLIES			
610 General Office Supplies	750	750	750
TOTAL 600	750	750	750
700 PROPERTY			
750 Equipment (New)	0	0	0
TOTAL 700	0	0	0
800 OTHER OBJECT			
810 Dues & Fees	0	0	0
TOTAL 800	0	0	0
TOTAL 2380 - OFFICE OF PRINCIPAL SVCS. SEC.	502,320	487,571	487,571

2000 - SUPPORT SERVICES
2300 - SUPPORT SERVICES - ADMINISTRATION

Proposed Final Budget
2020-2021

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
2380 OFFICE OF THE PRINCIPAL SVCS. - ELEM.			
100 100 SALARIES			
Principal	108,034	111,401	111,401
Secretary	41,226	42,474	42,474
Secretary	29,730	30,630	30,630
Auxiliary Aides	54,780	56,416	56,416
Substitutes	20,000	20,000	20,000
TOTAL 100	253,770	260,921	260,921
200 EMPLOYEE BENEFITS			
211 Hospitalization	35,825	37,089	37,089
212 Dental Insurance	1,402	1,486	1,486
213 Life Insurance	351	351	351
215 Eye Care Insurance	216	231	231
220 Social Security	19,413	19,960	19,960
230 Retirement	87,018	90,044	90,044
240 Tuition	0	0	0
260 Workmen's Comp	3,382	3,478	3,478
TOTAL 200	147,607	152,639	152,639
400 PURCHASED PROPERTY			
430 Equipment Maintenance	0	0	0
Equipment Repair	0	0	0
TOTAL 400	0	0	0
500 OTHER PURCHASED SERVICE			
530 Telephone	7,000	7,000	7,000
580 Travel	0	0	0
Seminars, Conventions	0	0	0
TOTAL 500	7,000	7,000	7,000
600 SUPPLIES			
610 General Supplies	750	750	750
640 Publicatons & Subscriptions	0	0	0
TOTAL 600	750	750	750
2000 - SUPPORT SERVICES			
2300 - SUPPORT SERVICES - ADMINISTRATION			
	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
2380 OFFICE OF THE PRINCIPAL SVCS. ELEM			
700 PROPERTY			
750 Equipment (New)	0	0	0
Equipment (Replacement)	0	0	0
TOTAL 700	0	0	0
800 OTHER OBJECTS			
810 Dues & Fees	0	0	0
TOTAL 800	0	0	0
TOTAL 2380 OFFICE OF PRINCIPAL SVC. ELEM.	409,127	421,310	421,310
2300 GRAND TOTAL SUPPORT SVCS. ADMN	1,627,406	1,696,234	1,696,234

Proposed Final Budget
2020-2021

2000 - SUPPORT SERVICES
2400 - SUPPORT SERVICES - HEALTH SERVICES

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
2400 SUPERVISION OF HEALTH SERVICES			
100 SALARIES			
100 Nurse (Secondary)	39,851	40,701	40,701
Nurse (Elementary)	47,876	52,126	52,126
Substitutes	1,500	1,500	1,500
Total 100	89,227	94,327	94,327
200 EMPLOYEE BENEFITS			
211 Hospitalization	35,511	37,512	37,512
212 Dental	2,150	2,279	2,279
213 Life Insurance	144	144	144
215 Eye Care Insurance	306	328	328
220 Social Security	6,826	7,216	7,216
230 Retirement	30,596	32,552	32,552
240 Tuition Reimbursement	0	0	0
260 Workmen's Comp	1,189	1,257	1,257
Total 200	76,722	81,288	81,288
300 PURCHASED PROF. & TECH. SVCS.			
330 Community Medical Center	8,700	9,000	9,000
Drug Testing	0	0	0
Dentist	0	0	0
Total 300	8,700	9,000	9,000
400 PURCHASED PROPERTY SERVICE			
430 Equipment Maintenance	0	0	0
Total 400	0	0	0
500 OTHER PURCHASED SERVICES			
580 Travel	0	0	0
Workshops - Seminars	0	0	0
Total 500	0	0	0

2000 - SUPPORT SERVICES
2400 - SUPPORT SERVICES - PUPIL HEALTH

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
2410 SUPERVISION OF HEALTH SVCS (CONT'D)			
600 SUPPLIES			
610 Nursing Supplies-Elem.	1,500	1,500	1,500
Dental Supplies	0	0	0
Nursing Supplies-Sec.	1,500	1,500	1,500
640 Periodicals	0	0	0
Total 600	3,000	3,000	3,000
700 PROPERTY			
750 Equipment (New)	0	0	0
Equipment (Replacement)	0	0	0
Total 700	0	0	0
2400 GRAND TOTAL - PUPIL HEALTH	177,649	187,615	187,615

Proposed Final Budget
2020-2021

2000 - SUPPORT SERVICES
2500 - SUPPORT SERVICES - BUSINESS

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
2511 SUPERVISION OF FISCAL SERVICES			
100 SALARIES			
100 Business Manager	88,675	91,335	91,335
Bookkeeper	44,239	45,566	45,566
Asst. Bkkpr/Clerk	44,239	45,566	45,566
Total 100	177,153	182,467	182,467
200 BENEFITS			
211 Hospitalization	44,097	45,640	45,640
212 Dental Insurance	2,477	2,625	2,625
213 Life Insurance	243	243	243
215 Eye Care Insurance	369	395	395
220 Social Security	13,552	13,959	13,959
230 Retirement	60,746	62,969	62,969
260 Workmen's Comp	2,361	2,432	2,432
Total 200	123,845	128,263	128,263
400 PURCHASED PROPERTY SERVICES			
430 Equipment Maintenance	0	0	0
Equipment Repair	0	0	0
Total 400	0	0	0
580 Travel	500	500	500
600 SUPPLIES			
610 General Supplies	2,500	2,500	2,500
650 CSIU Maintenance Fees	6,300	6,300	6,300
Total 600	8,800	8,800	8,800
700 PROPERTY			
750 Equipment (New)	0	0	0
Equipment (Replacement)	0	0	0
Total 700	0	0	0
810 Dues and Fees	1,000	1,000	1,000
TOTAL 2511 - TOTAL OF FISCAL SERVICES	311,298	321,030	321,030

2000 - SUPPORT SERVICES
2500 - SUPPORT SERVICES - BUSINESS

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
2514 PAYROLL SERVICES			
300 PURCHASED PROF. & TECH. SVCS			
330 Automatic Data Processing	28,500	28,500	28,500
TOTAL 300	28,500	28,500	28,500
2515 INTERNAL AUDITING SERVICES			
300 PURCHASED PROF & TECHNICAL SERVICES			
330 Audit - Cypher & Cypher	30,000	30,000	30,000
TOTAL 300	30,000	30,000	30,000
GRAND TOTAL BUSINESS	369,798	379,530	379,530

Proposed Final Budget
2020-2021

2600 - OPERATION AND MAINTENANCE OF PLANT

		FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
2611 SUPV. OF OPERATION & MAINT OF PLANT				
100 SALARIES				
100	Maintenance	61,489	47,445	47,445
	Overtime	10,000	5,000	5,000
	TOTAL 100	71,489	52,445	52,445
200 EMPLOYEE BENEFITS				
211	Hospitalization	25,125	6,795	6,795
212	Dental Insurance	1,402	347	347
213	Life Insurance	108	54	54
215	Eye Care Insurance	216	68	68
220	Social Security	5,469	4,012	4,012
230	Retirement	24,514	18,099	18,099
260	Workmen's Comp	953	699	699
	TOTAL 200	57,786	30,074	30,074
	TOTAL 2610 SUPV OF OPERATION & MAINT OF PLANT	129,275	82,519	82,519
2620 OPERATION OF BUILDING SERVICES				
100 SALARIES				
100	Elementary Custodians	176,717	182,042	182,042
	Secondary Custodians	277,650	287,066	287,066
	Substitutes	40,000	40,000	40,000
	Salary to Paint	0	0	0
	TOTAL 100	494,367	509,108	509,108
200 EMPLOYEE BENEFITS				
211	Hospitalization	147,521	152,654	152,654
212	Dental Insurance	9,254	9,015	9,015
213	Life Insurance	540	648	648
215	Eye Care Insurance	1,350	1,445	1,445
220	Social Security	37,819	38,947	38,947
230	Retirement	169,518	175,693	175,693
260	Workmen's Comp	6,589	6,785	6,785
	TOTAL 200	372,591	385,187	385,187

Proposed Final Budget
2020-2021

2000 - SUPPORT SERVICES
2600 - OPERATION AND MAINTENANCE OF PLANT SERVICES

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
2620 OPERATION OF BLDG. SVC. CONT.			
300 PURCHASED PROF. & TECH SVCS.			
340 Fire and Security Services	3,500	3,500	3,500
TOTAL 300	3,500	3,500	3,500
400 PURCHASED PROPERTY SERVICES			
411 Garbage Removal	10,000	10,000	10,000
413 Aramark	155,000	165,000	165,000
414 Lawn Care Services	20,000	23,000	23,000
415 Uniform Rental	1,500	1,800	1,800
Dust Control	13,500	13,500	13,500
422 Electricity (Elem.)	60,000	60,000	60,000
Electricity (Sec.)	150,000	150,000	150,000
424 Water (Elem.)	11,000	11,000	11,000
Water (Sec.)	11,000	11,000	11,000
Sewerage Disposal	26,000	26,000	26,000
430 Machine Maintenance	41,000	46,000	46,000
Machine Repairs	2,000	2,000	2,000
Boiler Repairs	3,000	3,000	3,000
Bleacher Inspection	3,700	3,700	3,700
BMHS Phone Service Agreement	16,000	16,000	16,000
460 Action Pest Control	2,500	2,500	2,500
TOTAL 400	526,200	544,500	544,500
500 OTHER PURCHASED SERVICES			
521 Insurance - Package Policy	65,000	65,000	65,000
Appraisal Report Updating	3,500	3,500	3,500
523 Mine Subsidence Insurance	600	600	600
529 Boiler Insurance	0	0	0
530 Telephone Service	500	500	500
TOTAL 500	69,600	69,600	69,600
	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
2620 OPERATION OF BUILDING SERVICES CONT'D.			
600 SUPPLIES			
610 General Materials & Supplies (Salt, etc.)	90,000	90,000	90,000
621 Natural Gas - Elem.	50,000	50,000	50,000
Natural Gas - Sec.	45,000	45,000	45,000
Admn. garage	0	0	0
TOTAL 600	185,000	185,000	185,000
700 PROPERTY			
750 Equipment (New)	0	0	0
Equipment (Replacement)	0	0	0
TOTAL 700	0	0	0
TOTAL 2620 OPERATION OF BUILDING SERVICES	1,651,258	1,696,895	1,696,895

Proposed Final Budget
2020-2021

2000 - SUPPORT SERVICES
2600 - OPERATION AND MAINTENANCE OF PLANT SERVICES

2660 SECURITY SERVICES
100 SALARIES

111	School Resource Officer	47,500	49,000	49,000
	TOTAL 100	47,500	49,000	49,000

200 EMPLOYEE BENEFITS

211	Hospitalization	0	0	0
212	Dental Insurance	0	0	0
213	Life Insurance	54	54	54
215	Eye Care Insurance	0	0	0
220	Social Security	3,634	3,749	3,749
230	Retirement	16,288	16,910	16,910
260	Workmen's Comp	633	653	653
	TOTAL 200	20,609	21,365	21,365

500 OTHER PURCHASED SERVICES

523	Law Enforcement Prof. Liability Insurance	1,500	1,500	1,500
580	Travel	500	500	500
	TOTAL 500	2,000	2,000	2,000

600 SUPPLIES

610	General Materials & Supplies	500	3,500	3,500
	TOTAL 600	500	3,500	3,500

	TOTAL 2660 SECURITY SERVICES	70,609	75,865	75,865
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	GRAND TOTAL - OPERATION AND MAINTENANCE OF PLANT SERVICES	1,851,142	1,855,280	1,855,280
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2000 - SUPPORT SERVICES
2700 - STUDENT TRANSPORTATION SERVICES

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
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2711 SUPV. OF STUDENT TRANSPORTATION SVCS

100 SALARIES

100	Transportation Director/Utility	71,335	74,732	74,732
	Mechanic	52,416	53,997	53,997
	Drivers	198,979	187,863	187,863
	Trips, Overtime, Subs, Special Runs	62,000	62,000	62,000
	TOTAL 100	384,730	378,592	378,592

200 EMPLOYEE BENEFITS

211	Hospitalization	56,553	71,861	71,861
212	Dental Insurance	3,225	2,279	2,279
213	Life Insurance	837	783	783
215	Eye Care Insurance	459	328	328
220	Social Security	29,432	28,962	28,962
230	Retirement	131,924	130,652	130,652
260	Workmen's Comp	5,128	5,046	5,046
	TOTAL 200	227,557	239,911	239,911

300 PURCHASED PROF. & TECH. SERVICES

390	Rebuilding of Parts & Inspections	0	0	0
	TOTAL 300	0	0	0

400 PURCHASED PROPERTY SERVICES

411	Garbage Hauling	1,500	1,500	1,500
415	Uniform Rental	3,800	3,800	3,800
422	Electricity	10,000	10,000	10,000
424	Water/Sewage	5,000	5,000	5,000
430	Repairs of Equipment	1,500	1,500	1,500
442	Safety-Kleen Machine	1,500	1,500	1,500
	TOTAL 400	23,300	23,300	23,300

Proposed Final Budget
2020-2021

2000 - SUPPORT SERVICES
2700 - STUDENT TRANSPORTATION SERVICES

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021	
2700 SUPV OF STUDENT TRANSPORTATION SVCS				
500 OTHER PURCHASED SERVICES				
516	I. U. Transportation	28,000	30,000	30,000
513	Contracted Carriers	325,000	340,000	340,000
519	Field Trips (Elem.)	0	0	0
	Field Trips (Sec.)	0	0	0
522	Automotive Liability Ins.	15,000	15,000	15,000
530	Telephone	4,200	4,200	4,200
580	Travel	500	500	500
590	Bus Towing	1,000	1,000	1,000
	TOTAL 500	373,700	390,700	390,700
600 SUPPLIES				
610	Office & Custodial Supplies	1,500	5,000	5,000
	Parts & Supplies	85,000	85,000	85,000
	Tires	14,000	14,000	14,000
626	Oil, Gasoline, Grease, Others	80,000	80,000	80,000
	TOTAL 600	180,500	184,000	184,000
700 PROPERTY				
750	Busses	0	0	0
760	Tools	300	300	300
	TOTAL 700	300	300	300
	TOTAL 2710 SUPERV. OF STUDENT TRANSPORTATION SERVICES	1,190,087	1,216,803	1,216,803

2800 - SUPPORT SERVICES - CENTRAL
2900 - SUPPORT SERVICES - OTHER

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021	
2835 HEALTH SERVICES				
300	Tuberculin Tests	0	0	0
	TOTAL 300	0	0	0
	TOTAL HEALTH SERVICES	0	0	0
2910 OTHER SUPPORT SERVICES				
595	I.U. Payments by Withholding	12,745	12,398	12,398
	TOTAL 500	12,745	12,398	12,398
	TOTAL OTHER SUPPORT SERVICES	12,745	12,398	12,398

Proposed Final Budget
2020-2021

3000 - OPERATIONS OF NON-INSTRUCTIONAL SERVICES
3200 - STUDENT ACTIVITIES

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
3210 SCHOOL SPONSORED STUDENT ACTIVITIES			
100 SALARIES			
100			
Band Directors/Devillettes	4,470	4,559	4,559
Choral Director	2,253	2,298	2,298
Club Sponsors	2,300	2,000	2,000
Student Council - Sr. Hi	1,302	1,328	1,328
Student Council - Jr. Hi	814	830	830
Yearbook (Elem/MSHS)	4,848	4,945	4,945
Varsity/Junior High Cheerleading Sponsor	2,930	2,989	2,989
Tryout Supervision	0	0	0
ESALT	570	581	581
Musicals	2,750	2,805	2,805
Sub Call Off Pay	0	0	0
Commencement	200	200	200
Sr. Class Advisor	809	825	825
Jr. Class Advisor	1,056	1,077	1,077
National Honor Society Jr. Hi.	610	622	622
National Honor Society Sr. Hi.	610	622	622
Comm. Svc. Club-LEO	610	622	622
			0
TOTAL 100	26,132	26,303	26,303
200 EMPLOYEE BENEFITS			
220			
Social Security	1,999	2,012	2,012
230			
Retirement	8,961	9,077	9,077
TOTAL 200	10,960	11,089	11,089
400 PURCHASED PROPERTY SERVICES			
430			
Maint. & Repair Service of School District Owned Instruments & Equipment	250	250	250
TOTAL 400	250	250	250
500 OTHER PURCHASED SERVICES			
580			
Travel	0	0	0
Total 500	0	0	0

Proposed Final Budget
2020-2021

3000 - OPERATIONS OF NON-INSTRUCTIONAL SERVICES
3200 - STUDENT ACTIVITIES

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
3210 SCHOOL SPONSORED STUDENT ACTIVITIES			
600 SUPPLIES			
610			
Materials & Supplies	0	0	0
Musical Arrangements	600	600	600
Musical Arrangements	0	0	0
Equipment	1,000	1,000	1,000
TOTAL 600	1,600	1,600	1,600
700 PROPERTY			
750			
Equipment (New)	0	0	0
TOTAL 700	0	0	0
800 OTHER OBJECTS			
810			
Dues & Fees	0	0	0
TOTAL 800	0	0	0
TOTAL 3210 SCHOOL SPONSORED ACTIVITIES	38,942	39,242	39,242
3250 SCHOOL SPONSORED ATHLETICS			
100 SALARIES			
100			
Football Coaches	29,602	30,194	30,194
Basketball Coaches	32,852	33,508	33,508
Wrestling Coaches	19,824	20,220	20,220
Golf Coach	3,445	3,514	3,514
Baseball Coaches	6,927	7,065	7,065
Girls Softball Coaches	6,927	7,065	7,065
7th & 8th Grade Girls Softball	1,255	1,281	1,281
Game Managers	600	750	750
Ticket Personnel	2,500	2,500	2,500
Volleyball Coach	8,539	8,712	8,712
Weight Training Coach	4,255	4,340	4,340
Track Coach	12,363	12,609	12,609
7th & 8th Grade Track	1,255	1,281	1,281
Cross Country Coach/Assistant	5,826	5,943	5,943
Scouting	2,000	2,000	2,000
Athletic Director/Assistant	8,132	8,295	8,295
TOTAL 100	146,302	149,277	149,277

Proposed Final Budget
2020-2021

3000 - OPERATIONS OF NON-INSTRUCTIONAL SERVICES
3200 - STUDENT ACTIVITIES

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
3250 SCHOOL SPONSORED ATHLETICS			
200 EMPLOYEE BENEFITS			
220			
	Social Security	11,192	11,420
230	Retirement	50,167	51,515
	TOTAL 200	61,359	62,935
300 PURCHASED PROPERTY SERVICES			
340	Athletic Trainer	35,000	24,500
	TOTAL 300	35,000	24,500
400 PURCHASED PROPERTY SERVICES			
411	Garbage Removal (Field)	1,000	1,000
413	Field Maintenance	8,700	8,700
422	Electricity (Field)	200	200
430	Repairs & Maint Athletic Equip.	20,000	20,000
	Repairs & Maint. - Field	7,000	7,000
	TOTAL 400	36,900	36,900
500 OTHER PURCHASED SERVICES			
530	Telephone	250	250
580	Travel, Conventions, Clinics	5,000	5,000
	TOTAL 500	5,250	5,250
600 SUPPLIES			
610	Football	4,100	19,900
	Basketball	5,900	6,337
	Wrestling	3,100	4,139
	Baseball	1,800	1,668
	Softball	2,100	3,058
	Soccer	5,000	5,000
	Golf	1,660	1,680
	Volleyball	300	609
	Track	3,100	1,224
	Cross Country	2,400	310
	Bid Supplies - All Sports/Trainer	21,145	16,478
	TOTAL 600	50,605	60,403

3200 - OPERATION OF NON-INSTRUCTIONAL SERVICES
3200 - STUDENT ACTIVITIES
3300 - COMMUNITY SERVICES

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
3250 SCHOOL SPONSORED ATHLETICS CONT'D			
700 PROPERTY			
810	Dues and Fees	3,000	4,645
	TOTAL 3250 - SCHOOL SPONSORED ATHLETICS	338,416	343,910
	3200 GRAND TOTAL STUDENT ACTIVITIES	377,358	383,153
3300 COMMUNITY SERVICES			
800 OTHER OBJECTS			
860	Library Contributions	1,000	1,000
	TOTAL 800	1,000	1,000
3390 OTHER COMMUNITY SERVICES			
500 OTHER PURCHASED SERVICES			
599	School Guards - Smith Township (1)	3,500	3,500
	TOTAL 500	3,500	3,500
	3300 GRAND TOTAL - COMMUNITY SERVICES	4,500	4,500

Proposed Final Budget
2020-2021

5000 - OTHER FINANCING USES
5100 - DEBT SERVICE

	FINAL BUDGET 2019-2020	PROPOSED FINAL BUDGET 2020-2021	PROPOSED FINAL BUDGET 2020-2021
5100 DEBT SERVICE			
800 OTHER OBJECTS			
833 Interest, Revenue Anticipation Loan	30,000	0	0
880 Refunds, Wage Tax, Per Capita and	1,000	5,000	5,000
Total 800	31,000	5,000	5,000
900 OTHER FINANCING USES			
920 HS Renovation - Series A 2012 Bond Pmt.	203,570	0	0
HS Renovation - Series B 2012 Bond Pmt.	288,452	0	0
HS Renovation - Series 2013 Bond Pmt.	162,276	0	0
HS Renovation - Series A 2015 Bond Pmt.	116,186	114,086	114,086
HS Renovation - Series B 2015 Bond Pmt.	88,598	86,998	86,998
HS Renovation - Series 2016 Bond Pmt.	221,655	696,926	696,926
Series A of 2017 Debt Service	196,566	196,466	196,466
Series B of 2017 Debt Service	269,402	274,950	274,950
Series A of 2019 Debt Service	0	471,048	471,048
Series B of 2019 Debt Service	0	100,484	100,484
Series of 2020 Debt Service	0	143,296	143,296
Total 900	1,546,705	2,084,254	2,084,254
TOTAL 5100 DEBT SERVICE	1,577,705	2,089,254	2,089,254
5200 FUND TRANSFERS			
930 Fund Transfers - Cafeteria	0	0	0
930 Transfer to Capital Improvement	0	0	0
Total 5200 Fund Transfers	0	0	0