

Timberlane Regional School District
FY 2020-21 School Board Operating Budget Draft Tracking
as of November 21, 2019

FY 2019-20 **73,328,676** Voted

FY 2020-21 Draft 1 **75,406,751** 10/4/2019

100.2840.430 5,501 Computer Services - Repair & Maint: Additional Maintenance
 100.2900.210 (1,095,058) Group Insurance: Reduction to reflect GMR (1.7%) Health & 3.9% Dental

FY 2020-21 Draft 2 **74,317,194** 10/17/2019

100.2723.519 3,000 Add Vocational Transportation
 100.2724.519 150 Level Fund Team Transp Elem
 100.2311.111 (9,200) Remove Double Budgeted SB Stipend

FY 2020-21 Draft 3 **74,311,144** 11/7/2019

100.1200.561 15,000 Add Tution to Match Anticipated
 100.1200.564 530,000 Increase over 2019-20 Voted

FY 2020-21 Draft 4 **74,856,144** 11/21/2019

100.1100.114 19,006 Salaries True-up
 100.2620.520 (13,870) Primex Prop & Liab NTE
 100.2900.260 68,358 Primex WC NTE
 100.2320.310 158,990 SAU Budget True-up

FY 2020-21 Draft 5 **75,088,628** 12/5/2019

Summary: **1,759,952** Increase over 2019-20 Voted
 2.40% % Increase over 2019-20 Voted