

ACCOUNT DESCRIPTION	FY19 BUDGET	FY20	
		PROPOSED	DIFFERENCE
ADVERTISING	\$6,000	\$5,000	(\$1,000.00)
AUDIOVISUAL SUPPLIES	\$19,174	\$13,268	(\$5,906.15)
BENEFITS - SUBSTITUTES/STIPEND	\$6,197	\$5,568	(\$628.49)
BENEFITS - TEACHER	\$210,991	\$232,573	\$21,581.54
BENEFITS-ED TECH	\$37,756	\$41,463	\$3,706.61
BENEFITS-MANAGER	\$8,052	\$6,063	(\$1,988.71)
BENEFITS-REGULAR EE	\$82,138	\$91,594	\$9,455.71
BOOKS AND PERIODICALS	\$278,211	\$213,501	(\$64,710.12)
DENTAL INS - ADMINISTRATOR	\$6,167	\$7,522	\$1,355.48
DENTAL INS - ED TECH	\$30,065	\$35,447	\$5,381.41
DENTAL INS - MANAGER	\$413	\$413	\$0.00
DENTAL INS - REGULAR EE	\$21,558	\$18,684	(\$2,873.89)
DENTAL INS - TEACHER	\$93,699	\$99,095	\$5,395.90
DUES AND FEES	\$59,224	\$56,918	(\$2,305.66)
ENERGY - ELECTRICITY	\$358,750	\$352,750	(\$6,000.00)
EQUIPMENT	\$322,900	\$202,145	(\$120,755.00)
FINGERPRINTING FEES	\$2,250	\$2,500	\$250.00
FURNITURE & FIXTURES	\$32,536	\$47,178	\$14,642.00
HEALTH INS - ADMINISTRATOR	\$206,312	\$245,037	\$38,724.88
HEALTH INS - ED TECH	\$545,765	\$685,892	\$140,127.11
HEALTH INS - MANAGER	\$9,692	\$10,083	\$391.25
HEALTH INS - REGULAR EE	\$441,167	\$433,654	(\$7,512.41)
HEALTH INS - TEACHER	\$1,916,024	\$2,071,964	\$155,940.45
INSTRUCTIONAL SUPPLIES	\$404,494	\$404,913	\$419.28
INSURANCE	\$95,153	\$95,650	\$497.00
INTEREST	\$503,199	\$472,537	(\$30,662.59)
INTERNET CONNECTIVITY	\$33,403	\$33,321	(\$81.60)
MISCELLANEOUS	\$2,500	\$2,500	\$0.00
NATURAL GAS	\$166,200	\$207,200	\$41,000.00
NON-INSTRUCTIONAL EQUIPMENT	\$950	\$21,000	\$20,050.00
NON-INSTRUCTIONAL SUPPLIES	\$410,106	\$407,940	(\$2,165.64)
NON-TECH-REPAIRS & MAINT	\$611,929	\$646,075	\$34,146.16
OTH BENEFITS - ADMINISTRATOR	\$82,769	\$109,106	\$26,336.97
OTHER PROF SERVICES	\$0	\$2,040	\$2,040.00
OTHER PROF SERVICES - LEGAL	\$65,000	\$65,000	\$0.00
OTHER PURCHASED SERV-ONLINE	\$1,000	\$4,135	\$3,135.00
PHOTOCOPIER SERVICES	\$61,300	\$66,650	\$5,350.00
POSTAGE	\$30,375	\$29,604	(\$771.25)
PRINCIPAL	\$1,515,569	\$1,519,553	\$3,984.33
PRINTING/BINDING	\$9,830	\$10,552	\$722.00
PROFESSIONAL DEVELOPMENT	\$47,107	\$55,792	\$8,685.19
PROFESSIONAL ED SERVICES	\$143,042	\$167,594	\$24,552.00

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PURCHASED SERV/ONLINE SUB/SOFT	\$25,788	\$29,516	\$3,728.00
PURCHASED TECH SERVICES	\$348,064	\$245,143	(\$102,921.00)
RENTAL OF VEHICLES	\$8,832	\$8,832	\$0.00
RENTALS/LEASES	\$62,024	\$74,555	\$12,530.64
REPAIR & MAINTENANCE	\$456,398	\$419,822	(\$36,575.57)
RETIREMENT - ADMINISTRATOR	\$58,451	\$64,708	\$6,257.20
RETIREMENT - ED TECH	\$81,028	\$90,582	\$9,554.14
RETIREMENT - MANAGER	\$8,041	\$11,437	\$3,396.22
RETIREMENT - REGULAR EE	\$170,360	\$214,061	\$43,700.99
RETIREMENT - STIPEND/SUBSTITUTE	\$1,193	\$2,696	\$1,503.16
RETIREMENT - TEACHER	\$418,901	\$439,200	\$20,299.05
RETIREMENT-STIPEND	\$9,593	\$18,996	\$9,403.83
RETIREMENT-SUBSTITUTE	\$5,305	\$11,328	\$6,022.86
SALARY - ADMINISTRATOR	\$1,393,857	\$1,555,477	\$161,619.86
SALARY - ED TECH	\$2,021,822	\$2,208,898	\$187,076.66
SALARY - INSTRUCTIONAL SUB	\$215,500	\$290,345	\$74,845.00
SALARY - MANAGER	\$83,757	\$87,976	\$4,219.04
SALARY - OT FOR REGULAR EE	\$30,500	\$29,500	(\$1,000.00)
SALARY - REGULAR EE	\$1,751,082	\$1,702,680	(\$48,402.71)
SALARY - STIPEND	\$366,685	\$399,459	\$32,773.67
SALARY - TEACHER	\$10,410,354	\$10,602,265	\$191,911.04
SALARY - TEMPORARY EE	\$40,800	\$49,300	\$8,500.00
SALARY - TUTOR	\$15,865	\$21,500	\$5,635.00
SOFTWARE REPAIR & MAINT AGREE	\$1,950	\$1,950	\$0.00
SPECIAL ED CONTRACTED SERVICES	\$278,718	\$309,910	\$31,192.00
SSN/MEDI - ADMINISTRATOR	\$20,210	\$22,554	\$2,343.97
SSN/MEDI - MANAGER	\$1,214	\$1,276	\$61.17
SSN/MEDI - REGULAR EE	\$28,953	\$24,596	(\$4,357.30)
SSN/MEDI - STIPEND	\$7,171	\$16,524	\$9,352.69
SSN/MEDI - TEACHER	\$448	\$6,136	\$5,687.74
SSN/MEDI-ED TECH	\$28,589	\$33,096	\$4,507.13
SSN/MEDI-SUBSTITUTE	\$5,822	\$8,899	\$3,077.21
SSN/MEDI-TEACHER	\$150,943	\$147,597	(\$3,346.41)
STUDENT TRANSPORTATION	\$1,658,804	\$1,758,500	\$99,696.00
SUPPLIES - GASOLINE	\$11,150	\$11,450	\$300.00
SUPPLIES - GENERAL	\$0	\$6,425	\$6,425.00
SUPPLIES - INSTRUCTIONAL	\$0	\$4,702	\$4,702.00
TECHNICAL SERVICES	\$0	\$400	\$400.00
TECHNOLOGY REPAIRS & MAINT	\$31,000	\$29,000	(\$2,000.00)
TECHNOLOGY-RELATED SOFTWARE	\$2,500	\$2,500	\$0.00
TECH-RELATED HARDWARE	\$300	\$0	(\$300.00)
TECH-RELATED SUPPLIES	\$115,799	\$101,356	(\$14,443.00)

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TELEPHONE	\$48,400	\$46,250	(\$2,150.00)
TRANSPORT-CO, ATHLETIC, FIELD	\$127,500	\$111,200	(\$16,300.00)
TRASH/SNOW/WASTE DISPOSAL	\$260,000	\$269,000	\$9,000.00
TRAVEL FOR PROF DEVELOPMENT	\$26,602	\$24,616	(\$1,985.66)
TUITION REIMB - ED TECH	\$6,958	\$16,048	\$9,090.00
TUITION REIMB - TEACHER	\$112,394	\$107,605	(\$4,789.00)
TUITION TO PRIVATE SOURCES	\$643,302	\$743,302	\$100,000.00
UTILITIES	\$74,500	\$80,000	\$5,500.00
	<u>\$30,506,395</u>	<u>\$31,662,644</u>	<u>\$1,156,249.40</u>