			INCREASE	
	2019/2020	2020/2021	(DECREASE)	%
	REVISED	PROPOSED	FROM BUDGET	INCREASE
<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>BUDGET</u>	TO BUDGET	(DECREASE)
GENERAL FUND - FUND 11				
Regular Programs - Instruction				
140 - Grades 9-12				
11-140-100-101 - Salaries - Teachers	\$11,351,149	\$11,592,814	\$241,665	2.13%
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TOTAL SALARIES OF INSTRUCTION	\$11,351,149	\$11,592,814	\$241,665	2.13%
	+ / / -	, ,,-	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Regular Programs - Home Instruction - 150				
11-150-100-101 - Salaries of Teachers	\$15,000	\$5,000	(\$10,000)	(66.67%)
11-150-100-320 - Purchased Professional Services	\$37,000	\$37,000	\$0	0.00%
TOTAL HOME INSTRUCTION	\$52,000	\$42,000	(\$10,000)	(19.23%)
Regular Programs -				
Undistributed Instruction - 190				
11-190-100-320 - Purchased Ed. Services - Sub Service	\$12,500	\$12,500	\$0	0.00%
11-190-100-500 - Other Purchased Svs. (400-500 series)	\$665,359	\$696,816	\$31,457	4.73%
11-190-100-610 - General Supplies	\$868,179	\$862,666	(\$5,513)	(0.64%)
11-190-100-640 - Textbooks	\$40,261	\$46,350	\$6,089	15.12%
11-190-100-800 - Other Objects	\$9,200	\$8,150	(\$1,050)	(11.41%)
TOTAL REGULAR PROGRAMS UNDISTRIBUTED	\$1,595,499	\$1,626,482	\$30,983	1.94%
TOTAL REGULAR TROCKAMO GRADIOTRIBOTED	ψ1,555, 1 55	\$1,020,402	ψ30,903	1.34 /0
TOTAL DECLUAD DOCCDAMC INCTRUCTION	£40,000,040	£42 0C4 00C	****	0.000/
TOTAL REGULAR PROGRAMS INSTRUCTION	\$12,998,648	\$13,261,296	\$262,648	2.02%
Special Education - Instruction				
<u>Learning Language Disabilities - 204</u>				
11-204-100-101 - Salaries - Teachers	\$367,562	\$384,721	\$17,159	4.67%
11-204-100-106 - Salaries - Aides	\$282,767	\$296,635	\$13,868	4.90%
11-204-100-320 - Purchased Prof Ed Svc 11-204-100-440 - Rentals	\$0 \$0	\$0	\$0 \$0	0.00%
11-204-100-440 - Rentals 11-204-100-500 - Other, Home Instruction	\$0 \$1,450	\$0 \$1,450	\$0	0.00% 0.00%
11-204-100-580 - Travel	\$750	\$750	\$0	0.00%
11-204-100-610 - Instructional Supplies	\$29,650	\$13,870	(\$15,780)	(53.22%)
11-204-100-640 - Textbooks	\$700	\$700	\$0	0.00%
11-204-100-800 - Other Objects	\$1,000	\$1,000	\$0	0.00%
TOTAL LEARNING LANGUAGE DISABILITIES-204	\$683,879	\$699,126	\$15,247	2.23%
Resource Center - 213				
11-213-100-101 - Salaries - Teachers	\$1,594,947	\$1,714,223	\$119,276	7.48%
11-213-100-106 - Salaries - Aides	\$177,351	\$183,755	\$6,404	3.61%
11-213-100-500 - Other Purchased Services	\$500	\$500	\$0	0.00%
11-213-100-610 - General Supplies 11-213-100-640 - Textbooks	\$20,000 \$2,000	\$21,640 \$2,000	\$1,640 \$0	8.20% 0.00%
11-213-100-040 - Textbooks	\$∠,000	Ψ2,000	ΨΟ	0.00 /6
TOTAL RESOURCE CENTER-213	\$1,794,798	\$1,922,118	\$127,320	7.09%
TOTAL REGOONGE GENTER ETG	Ψ1,10-1,100	Ψ1,022,110	Ψ121,020	7.0070
Bilingual Education - Instruction - 240				
Bilingual Education - Instruction - 240 11-240-100-101 - Salaries - Teachers	\$26,554	\$27,602	\$1.048	3.95%
11-240-100-101 - Salaries - Teachers	\$26,554 \$5,500	\$27,602 \$5,500	\$1,048 \$0	
	\$26,554 \$5,500 \$600			
11-240-100-101 - Salaries - Teachers 11-240-100-500 - Other Purch. Svs. (400-500 series) 11-240-100-610 - General Supplies	\$5,500 \$600	\$5,500 \$600	\$0 \$0	0.00% 0.00%
11-240-100-101 - Salaries - Teachers 11-240-100-500 - Other Purch. Svs. (400-500 series)	\$5,500	\$5,500	\$0	0.00%
11-240-100-101 - Salaries - Teachers 11-240-100-500 - Other Purch. Svs. (400-500 series) 11-240-100-610 - General Supplies TOTAL BILINGUAL EDUCATION-INSTRUCTION	\$5,500 \$600	\$5,500 \$600	\$0 \$0	0.00% 0.00%
11-240-100-101 - Salaries - Teachers 11-240-100-500 - Other Purch. Svs. (400-500 series) 11-240-100-610 - General Supplies	\$5,500 \$600	\$5,500 \$600	\$0 \$0	0.00% 0.00%
11-240-100-101 - Salaries - Teachers 11-240-100-500 - Other Purch. Svs. (400-500 series) 11-240-100-610 - General Supplies TOTAL BILINGUAL EDUCATION-INSTRUCTION School-Sponsored Cocurricular Activities Instruction - 401	\$5,500 \$600 \$32,654	\$5,500 \$600 \$33,702	\$0 \$0 \$1,048	0.00% 0.00% 3.21%
11-240-100-101 - Salaries - Teachers 11-240-100-500 - Other Purch. Svs. (400-500 series) 11-240-100-610 - General Supplies TOTAL BILINGUAL EDUCATION-INSTRUCTION School-Sponsored Cocurricular Activities Instruction - 401 11-401-100-100 - Salaries - Advisors	\$5,500 \$600 \$32,654 \$259,638	\$5,500 \$600 \$33,702 \$259,612	\$0 \$0 \$1,048 (\$26)	0.00% 0.00% 3.21% (0.01%)
11-240-100-101 - Salaries - Teachers 11-240-100-500 - Other Purch. Svs. (400-500 series) 11-240-100-610 - General Supplies TOTAL BILINGUAL EDUCATION-INSTRUCTION School-Sponsored Cocurricular Activities Instruction - 401 11-401-100-100 - Salaries - Advisors 11-401-100-440 - Theatre Rental	\$5,500 \$600 \$32,654 \$259,638 \$1,200	\$5,500 \$600 \$33,702 \$259,612 \$1,200	\$0 \$0 \$1,048 (\$26) \$0	0.00% 0.00% 3.21% (0.01%) 0.00%
11-240-100-101 - Salaries - Teachers 11-240-100-500 - Other Purch. Svs. (400-500 series) 11-240-100-610 - General Supplies TOTAL BILINGUAL EDUCATION-INSTRUCTION School-Sponsored Cocurricular Activities Instruction - 401 11-401-100-100 - Salaries - Advisors 11-401-100-440 - Theatre Rental 11-401-100-500 - Misc. Purchased Services	\$5,500 \$600 \$32,654 \$259,638 \$1,200 \$2,100	\$5,500 \$600 \$33,702 \$259,612 \$1,200 \$2,100	\$0 \$0 \$1,048 (\$26) \$0 \$0	0.00% 0.00% 3.21% (0.01%) 0.00% 0.00%
11-240-100-101 - Salaries - Teachers 11-240-100-500 - Other Purch. Svs. (400-500 series) 11-240-100-610 - General Supplies TOTAL BILINGUAL EDUCATION-INSTRUCTION School-Sponsored Cocurricular Activities Instruction - 401 11-401-100-100 - Salaries - Advisors 11-401-100-440 - Theatre Rental 11-401-100-500 - Misc. Purchased Services 11-401-100-610 - Supplies	\$5,500 \$600 \$32,654 \$259,638 \$1,200 \$2,100 \$84,300	\$5,500 \$600 \$33,702 \$259,612 \$1,200 \$2,100 \$37,300	\$0 \$0 \$1,048 \$1,048 (\$26) \$0 \$0 (\$47,000)	0.00% 0.00% 3.21% (0.01%) 0.00% 0.00% (55.75%)
11-240-100-101 - Salaries - Teachers 11-240-100-500 - Other Purch. Svs. (400-500 series) 11-240-100-610 - General Supplies TOTAL BILINGUAL EDUCATION-INSTRUCTION School-Sponsored Cocurricular Activities Instruction - 401 11-401-100-100 - Salaries - Advisors 11-401-100-440 - Theatre Rental 11-401-100-500 - Misc. Purchased Services 11-401-100-610 - Supplies 11-401-100-800 - Other Items	\$5,500 \$600 \$32,654 \$259,638 \$1,200 \$2,100 \$84,300 \$1,815	\$5,500 \$600 \$33,702 \$259,612 \$1,200 \$2,100 \$37,300 \$1,815	\$0 \$0 \$1,048 \$1,048 (\$26) \$0 \$0 (\$47,000) \$0	0.00% 0.00% 3.21% (0.01%) 0.00% 0.00% (55.75%) 0.00%
11-240-100-101 - Salaries - Teachers 11-240-100-500 - Other Purch. Svs. (400-500 series) 11-240-100-610 - General Supplies TOTAL BILINGUAL EDUCATION-INSTRUCTION School-Sponsored Cocurricular Activities Instruction - 401 11-401-100-100 - Salaries - Advisors 11-401-100-440 - Theatre Rental 11-401-100-500 - Misc. Purchased Services 11-401-100-610 - Supplies	\$5,500 \$600 \$32,654 \$259,638 \$1,200 \$2,100 \$84,300	\$5,500 \$600 \$33,702 \$259,612 \$1,200 \$2,100 \$37,300	\$0 \$0 \$1,048 \$1,048 (\$26) \$0 \$0 (\$47,000)	0.00% 0.00% 3.21% (0.01%) 0.00% 0.00% (55.75%) 0.00%
11-240-100-101 - Salaries - Teachers 11-240-100-500 - Other Purch. Svs. (400-500 series) 11-240-100-610 - General Supplies TOTAL BILINGUAL EDUCATION-INSTRUCTION School-Sponsored Cocurricular Activities Instruction - 401 11-401-100-100 - Salaries - Advisors 11-401-100-440 - Theatre Rental 11-401-100-500 - Misc. Purchased Services 11-401-100-610 - Supplies 11-401-100-800 - Other Items	\$5,500 \$600 \$32,654 \$259,638 \$1,200 \$2,100 \$84,300 \$1,815	\$5,500 \$600 \$33,702 \$259,612 \$1,200 \$2,100 \$37,300 \$1,815	\$0 \$0 \$1,048 \$1,048 (\$26) \$0 \$0 (\$47,000) \$0	(0.01%) 0.00% 0.00%

	2019/2020 REVISED	2020/2021 PROPOSED	INCREASE (DECREASE) FROM BUDGET	% INCREASE
DESCRIPTION	BUDGET	BUDGET	TO BUDGET	(DECREASE)
Cabaal Changarad Athlatica				
School - Sponsored Athletics Instruction - 402				
11-402-100-100 - Salaries - Coaches & Chaperones	\$808,804	\$819,487	\$10,683	1.32%
11-402-100-100 - Salaties - Coacties & Chaperones (11-402-100-500 - Purchased Services (300-500 series)	\$244,860	\$247,110	\$2,250	0.92%
11-402-100-600 - Supplies & Materials	\$244,550	\$216,813	(\$27,737)	(11.34%)
11-402-100-890 - Other Costs	\$9,200	\$10,200	\$1,000	10.87%
TOTAL SCHOOL-SPONSORED ATHLETICS	\$1,307,414	\$1,293,610	(\$13,804)	(1.06%)
INSTRUCTION				
Undistributed Expanditures Instruction 100				
Undistributed Expenditures - Instruction - 100 10-000-100-560 - Charter School Tuition	ድ ጋጋ በባይ	¢04.050	\$958	2.000/
11-000-100-560 - Charter School Fultion 11-000-100-561 - Tuition to Other LEAs w/in State-Reg.	\$23,995 \$0	\$24,953 \$0	\$958 \$0	3.99% 0.00%
11-000-100-562 - Tuition to Other LEAs win State-Reg.	\$526,081	\$540,065	\$13,984	2.66%
11-000-100-563 - Tuition to County Vocational Sch-Reg	\$34,600	\$46,300	\$11,700	33.82%
11-000-100-564 - Tuition to County Vocational Sch-SE	\$44,300	\$37,850	(\$6,450)	(14.56%)
11-000-100-566 - Tuition to Private Schools for the	\$1,628,719	\$1,700,550	\$71,831	4.41%
11-000-100-567 - Tuition to Private - O/S State	\$0	\$0	\$0	0.00%
11-000-100-568 - Tuition - State Facility	\$0	\$0	\$0	0.00%
11-000-100-569 - Tuition - Other	\$20,000	\$20,000	\$0	0.00%
TOTAL UNDISTRIBUTED EXPENDITURES	\$2,277,695	\$2,369,718	\$92,023	4.04%
INSTRUCTION	. , ,	. , ,	. ,	
Undistributed Expenditures - Attendance				
and Social Work Services - 211				
11-000-211-100 - Salaries	\$72,124	\$76,442	\$4,318	5.99%
11-000-211-300 - Attendance Officer	\$11,000	\$0	(\$11,000)	(100.00%)
TOTAL UNDISTRIBUTED EXPENDITURES	\$83,124	\$76,442	(\$6,682)	(8.04%)
ATTENDANCE AND SOCIAL WORK SERVICES	φ 0 3,124	Ψ10,44Z	(\$0,002)	(0.04 /0)
ATTENDANCE AND SOCIAL WORK SERVICES				
Undistributed Expenditures -				
Health Services - 213				
11-000-213-100 - Salaries - Nurses	\$266,331	\$277,670	\$11,339	4.26%
11-000-213-300 - Purch. Prof. & Tech. Svs.	\$130,400	\$134,900	\$4,500	3.45%
11-000-213-500 - Other Purch. Svs. (400-500 series)	\$500	\$500	\$0	0.00%
11-000-213-600 - Supplies & Materials	\$15,500	\$22,856	\$7,356	47.46%
11-000-213-800 - Other Objects	\$260	\$260	\$0	0.00%
TOTAL UNDISTRIBUTED EXPENDITURES	\$412,991	\$436,186	\$23,195	5.62%
HEALTH SERVICES	Ψ-12,001	Ψ-100,100	Ψ20,100	0.0270
Undistributed Expend Related Service				
Students - Special Ed 216		<u> </u>		
11-000-216-320 - Purchased Professional Ed. Services	\$189,304	\$143,000	(\$46,304)	(24.46%)
Total Undistributed Expend Related Service	\$189,304	\$143,000	(\$46,304)	(24.46%)
·	-	·		. ,
Undistributed Expend Extraordinary Svc				
Students - Special Ed 217				
11-000-217-100 - Salary one to one aides	\$392,466	\$407,338	\$14,872	3.79%
11-000-217-320 - Purchased Professional Ed. Services	\$385,171	\$366,240	(\$18,931)	(4.91%)
11-000-217-600 - Supplies	\$0	\$3,280	\$3,280	100.00%
Total Undistributed Expend Extra Service	\$777,637	\$776,858	(\$779)	(0.10%)
i otal Oliulati ibuteu Expeliu Extra aervice	φ <i>ιιι</i> ,03 <i>ι</i>	φ <i>ιι</i> 0,838	(\$114)	(0.10%)

		INCREASE	ASF	
<u>-</u>	2019/2020	2020/2021	(DECREASE)	%
	REVISED	PROPOSED	FROM BUDGET	INCREASE
DESCRIPTION	BUDGET	BUDGET	TO BUDGET	(DECREASE)
Undistributed Expend Other Support Svs.				
Students - Regular - Guidance - 218 11-000-218-104 - Salaries - Other Prof. Staff	\$898,928	¢022.725	¢22.707	2 650/
11-000-218-104 - Salaries - Other Prof. Staff	\$124,524	\$922,725 \$129,750	\$23,797 \$5,226	2.65% 4.20%
11-000-218-110 - Salaries - Clerical 11-000-218-110 - Salaries - Other	\$144,461	\$150,305	\$5,844	4.05%
Total Salaries	\$1,167,913	\$1,202,780	\$34,867	2.99%
11-000-218-500 - Other Purch. Svs. (400-500 series)	\$1,500	\$1,550	\$50	3.33%
11-000-216-500 - Other Purch. Svs. (400-500 series)	\$1,350	\$38,881	\$17,531	82.11%
11-000-218-800 - Other Objects	\$14,900	\$8,500	(\$6,400)	(42.95%)
TOTAL UNDISTRIBUTED EXPEND OTHER	\$1,205,663	\$1,251,711	\$46,048	3.82%
SUPPORT SVS STUDENTS - REGULAR	\$1,203,003	Ψ1,231,711	ψ+0,0+0	3.02 /0
Undistributed Expend Other Support				
Services - Students - Spec. Svs 219				
11-000-219-104 - Salaries - Other Prof. Staff	\$784,153	\$802,045	\$17,892	2.28%
11-000-219-104 - Salaries - Other 1 101. Stair	\$126,263	\$129,850	\$3,587	2.84%
Total Salaries	\$910,416	\$931,895	\$21,479	2.36%
11-000-219-320 - Purchased Ed Svc	\$10,000	\$17,500	\$7,500	75.00%
11-000-219-500 - Misc. Purch. Svs. (400-500 series)	\$26,900	\$27,600	\$7,500	2.60%
11-000-219-600 - Supplies & Materials	\$4,150	\$13,160	\$9,010	217.11%
11-000-219-800 - Other Objects	\$1,500	\$1,500	\$0	0.00%
TOTAL UNDISTRIBUTED EXPEND OTHER	. ,	. ,		
SUPPORT SVS STUDENTS - SPECIAL SVS.	\$952,966	\$991,655	\$38,689	4.06%
Undistributed Expend Improvement of				
Instructional Services/Other Support				
Services Instructional Staff - 221				
11-000-221-102 - Salaries of Supervisors	\$585,692	\$604,207	\$18,515	3.16%
11-000-221-104 - Salaries of Other Prof. Staff	\$13,500	\$13,500	\$0	0.00%
11-000-221-105- Salaries of Clerical Support	\$49,986	\$51,489	\$1,503	3.01%
Total Salaries	\$649,178	\$669,196	\$18,515	2.85%
Supplies - Supervisors	\$1,500	\$1,500	\$0	0.00%
TOTAL UNDISTRIBUTED EXPEND. IMPROVE.	\$650,678	\$670,696	\$20,018	3.08%
OF INSTRUCTIONAL SVS./OTHER SUPPORT	φυσυ,υτυ	ψ070,030	Ψ20,010	3.00 /0
SERVICES - INSTRUCTIONAL STAFF				
Undistributed Expenditures - Education				
Media Services/School Library - 222				
11-000-222-104 - Salaries - Librarians	\$296,096	\$307,943	\$11,847	4.00%
Total Salaries	\$296,096	\$307,943	\$11,847	4.00%
11-000-222-500 - Other Purch. Svs. (400-500 series)	\$57,500	\$57,000	(\$500)	(0.87%)
11-000-222-600 - Supplies & Materials	\$12,700	\$17,410	\$4,710	37.09%
11-000-222-800 - Other Costs	\$0	\$0	\$0	0.00%
TOTAL LINDISTRIBUTED EVDEND. ED	¢200 200	¢202.252	¢46.0E7	4 200/
TOTAL UNDISTRIBUTED EXPEND ED. MEDIA SERVICES/SCHOOL LIBRARY	\$366,296	\$382,353	\$16,057	4.38%
Undistributed Expend Instructional				
Staff Training Services - 223		*		
11-000-223-104 - Salaries Prof Staff	\$55,585	\$57,302	\$1,717	3.09%
11-000-223-105 - Salaries Clercal Staff	\$26,538 \$10,000	\$27,340 \$10,000	\$802 \$0	3.02% 0.00%
11-000-223-110 - Salaries Other Prof Staff Total Salaries	\$10,000 \$92,123	\$10,000 \$94,642	\$0 \$2,519	2.73%
11-000-223-320 - Purch. Prof. Edcational Svs.	\$32,380	\$32,400	\$20	0.06%
11-000-223-500 - Other Purch. Svs. (400-500 series)	\$24,500	\$24,500	\$0	0.00%
11-000-223-600 - Supplies & Materials 11-000-223-800 - Other Objects	\$13,000 \$4,000	\$15,000 \$4,000	\$2,000 \$0	15.38% 0.00%
TI 000 220 000 Other Objects	Ψ+,000	ψ+,000	φυ	
TOTAL UNDISTRIBUTED EXPEND.	\$166,003	\$170,542	\$4,539	2.73%

			INCDEASE	
	2019/2020	2020/2021	(DECREASE)	%
	REVISED	PROPOSED	FROM BUDGET	INCREASE
DESCRIPTION	BUDGET	BUDGET	TO BUDGET	(DECREASE)
<u> </u>	<u> </u>	<u> </u>	10 000021	(DEGREE ROLL)
INSTRUCTIONAL STAFF TRAINING SERVICES				
Undistributed Expenditures - Support				
Services - General Administration - 230				
11-000-230-100 - Salaries	\$313,281	\$320,221	\$6,940	2.22%
11-000-230-331 - Legal Services	\$70,000	\$70,000	\$0	0.00%
11-000-230-332 - Audit Services	\$32,500	\$32,500	\$0	0.00%
11-000-230-339 - Other Purch. Prof. Svs.	\$41,600	\$31,600	(\$10,000)	(24.04%)
11-000-230-340 - Other Purch. Tech. Svs.	\$35,800	\$11,500	(\$24,300)	(67.88%)
11-000-230-440 - Rental Board Copier 11-000-230-530 - Communications/Telephone	\$3,757	\$1,800	(\$1,957)	(52.09%)
11-000-230-585 - BOE - Other Purchased Services	\$30,000 \$3,100	\$30,000 \$3,100	\$0 \$0	0.00% 0.00%
11-000-230-590 - Other Purch. Svs. (400-500 series)	\$258,971	\$276,814	\$17,843	6.89%
11-000-230-600 - Supplies & Materials	\$6,400	\$5,000	(\$1,400)	(21.88%)
11-000-230-630 - BOE - In-House Training/Meeting Supplies	\$5,280	\$5,280	\$0	0.00%
11-000-230-820 - Judgements	\$0	\$0	\$0	0.00%
11-000-230-890 - Miscellaneous Expenditures	\$34,700	\$11,200	(\$23,500)	(67.72%)
11-000-230-895 - BOE - Membership Dues and Fees	\$26,800	\$26,800	\$0	0.00%
TOTAL UNDISTRIBUTED EXPEND SUPPORT	\$862,189	\$825,815	(\$36,374)	(4.22%)
SERVICES - GENERAL ADMINISTRATION				
Undistributed Expenditures - Support				
Services - School Administration - 240				
11-000-240-103 - Salaries - Principals	\$599,726	\$599,582	(\$144)	(0.02%)
11-000-240-104 - Salaries of Other Prof. Staff	\$723,928	\$694,156	(\$29,772)	(4.11%)
11-000-240-105 - Salaries - Clerical Total Salaries	\$189,865 \$1,513,519	\$178,629 \$1,472,367	(\$11,236) (\$41,152)	(5.92%) (2.72%)
Total Galaries	ψ1,515,519	ψ1,472,307	(ψ+1,132)	(2.12/0)
11-000-240-500 - Other Purchased Svs. (400-500 series)	\$1,485	\$1,485	\$0	0.00%
11-000-240-600 - Supplies & Materials	\$32,000	\$35,064	\$3,064	9.58%
11-000-240-800 - Other Objects	\$26,500	\$26,500	\$0	0.00%
TOTAL UNDISTRIBUTED EXPEND SUPPORT	\$1,573,504	\$1,535,416	(\$38,088)	(2.42%)
SERVICES - SCHOOL ADMINISTRATION	\$1,575,504	φ1,333,410	(\$30,000)	(2.42 /0)
Undistributed Expenditures - Support				
Services - Central Services - 251				
11-000-251-100 - Salaries	\$635,150	\$651,532	\$16,382	2.58%
11-000-251-340 - Property Appraisal	\$1,500	\$1,700	\$200	13.33%
11-000-251-592 - Misc. Purchased Services (400-500 series 11-000-251-600 - Supplies and Materials	\$15,300 \$8,400	\$15,182 \$8,066	(\$118) (\$334)	(0.77%)
11-000-251-600 - Supplies and Materials	\$0,400 \$0	\$57,695	\$57,695	100.00%
11-000-251-890 - Miscellaneous Expenditures	\$7,130	\$7,130	\$0	0.00%
	+ /	* ,		
TOTAL UNDISTRIBUTED EXPEND SUPPORT	\$667,480	\$741,305	\$73,825	11.06%
SERVICES - CENTRAL SERVICES				
Undistributed Expenditures - Support Services				
Administrative Information Technology Services - 252	2			
11-000-252-100 - Salaries	\$204,918	\$211,073	\$6,155	3.00%
11-000-252-100 - Salaries 11-000-252-300 - Purchased Tech. Svc	\$29,000	\$29,000	\$0,133	0.00%
11-000-252-500 - Misc. Purchased Services (400-500 series	\$64,940	\$55,750	(\$9,190)	(14.15%)
11-000-252-600 - Supplies and Materials	\$0	\$0	\$0	0.00%
11-000-252-800 - Other Objects	\$500	\$500	\$0	0.00%
TOTAL UNDISTRIBUTED EXPEND SUPPORT	\$299,358	\$296,323	(\$3,035)	(1.01%)
SERVICES - ADMIN. INFORMATION TECH. SVS.	+	+	(+0,000)	(1.0.70)
He distributed France ditues - Boundary				
Undistributed Expenditures - Required				
Maintenance - 261	#075.004	#000.407	#00.000	0.550
11-000-261-100 - Salaries 11-000-261-420 - Contracted Services	\$875,891 \$696,739	\$898,197 \$713,150	\$22,306 \$16,411	2.55% 2.36%
11-000-261-420 - Contracted Services 11-000-261-610 - General Supplies	\$109,200	\$115,628	\$6,428	5.89%
11-000-261-610 - General Supplies 11-000-261-800 - Other Objects	\$3,000	\$3,000	\$0,428	0.00%
	+-/		7.5	
TOTAL UNDISTRIBUTED EXPEND - REQUIRED	\$1,684,830	\$1,729,975	\$45,145	2.68%

DESCRIPTION REVISED PROPOSED FROM BUDGET INCREASE BUDGET INCREASE BUDGET INCREASE BUDGET INCREASE BUDGET INCREASE INCREASE BUDGET INCREASE INC				INCREASE	
MAINTENANCE		2010/2020	2020/2024		0/
MAINTENANCE				,	
MAINTENANCE	DECODIDETION	_			
Undistributed Expenditures - Custodial - 262 S	DESCRIPTION	BUDGET	BUDGET	TO BUDGET	(DECREASE)
Undistributed Expenditures - Custodial - 262 S	MAINITENIANCE				
11-000_282-300 - Purchased Professional Services \$0 \$0 \$0 \$0 \$0 \$0 \$1	MAINTENANCE				
11-000-282-430 Cleaning, Repair, and Maintenance Service \$875,048 \$894,847 \$19,413 2.22%					
11-000-282-490 - Other Purchased Property Services					0.00%
11-000-282-509 Miscellaneous Purchased Services \$7,341 \$7,855 \$514 7,009 11-000-282-509 Miscellaneous Purchased Services \$5,500 \$5,500 \$0 0.009 11-000-282-501 Services \$5,500 \$5,500 \$0 0.009 11-000-282-502 Services \$1,719,135 \$1,772,327 \$53,192 3.099 Services \$1,700-282-502 Services					
11-000-282-590 Miscellaneous Purchased Services \$1,731 \$41,441 \$20,290 \$2,87% \$10-000-282-610 General Supplies \$5,500 \$5,500 \$0 0.00% \$11-000-282-610 General Supplies \$5,500 \$5,500 \$0 0.00% \$11-000-282-610 General Supplies \$5,500 \$5,500 \$0 0.00% \$10-000-282-620 Energy (Heat and Electricity) \$884,295 \$746,710 \$62,415 9.12% \$10-002-28-620 Energy (Heat and Electricity) \$884,295 \$746,710 \$62,415 9.12% \$10-002-28-600 Sendines General Supplies \$254,655 \$261,305 \$6,650 \$2.61% \$10-002-28-300 Professional & Technical Services \$12,290 \$24,000 \$11,750 \$95.92% \$11-000-283-300 Forlessional & Technical Services \$73,600 \$51,000 \$11,750 \$95.92% \$11-000-283-300 General Supplies \$55,325 \$53.298 \$2,027 \$3.66% \$70-000-283-300 General Supplies \$55,325 \$53.298 \$2,027 \$3.66% \$70-000-283-300 General Supplies \$55,325 \$35.298 \$2,027 \$3.66% \$70-000-283-300 Forlessional & Technical Services \$138,629 \$142,221 \$2,592 \$1.86% \$10-00-286-300 Professional & Technical Services \$138,629 \$142,221 \$2,592 \$2.592 \$1.86% \$10-00-286-300 Professional & Technical Services \$138,629 \$142,221 \$2,592 \$2.69% \$1.86% \$10-00-286-300 Professional & Technical Services \$138,629 \$142,221 \$2.592 \$1.86% \$10-00-286-300 Other Objects \$2.00 \$30.00 \$1.000 \$2.00 \$2.00 \$30.00 \$1.000 \$1.000-270-100 Other Objects \$2.00 \$30.00 \$2.00 \$30.00 \$1.000 \$1.000-270-100 Other Objects \$2.00 \$30.00 \$2.00 \$30.00 \$1.000 \$1.000-270-100 \$1.0000-270-100 \$1.0000-27					,
11-000-282-610 - Ceneral Supplies					
11-000-282-620 Energy (Heat and Electricity)					
TOTAL UNDISTRIBUTED EXPEND CUSTODIAL \$1,719,135 \$1,772,327 \$53,192 3.09%				-	
Undistributed Expenditures - Grounds - 263	•				
11-000-263-100 - Salanies \$254,655 \$261,305 \$61,500 \$21,1750 \$99,92% \$11-000-263-420 - Contracted Services \$73,600 \$91,000 \$11,750 \$99,92% \$11-000-263-420 - Contracted Services \$73,600 \$91,000 \$17,400 \$23,64% \$10-000-263-600 - General Supplies \$55,325 \$53,298 \$62,027 \$36,66% \$10-000-263-600 - General Supplies \$55,325 \$53,298 \$62,027 \$36,66% \$10-000-263-600 \$91,000 \$17,400 \$23,64% \$10-000-263-600	TOTAL UNDISTRIBUTED EXPEND CUSTODIAL	\$1,719,135	\$1,772,327	\$53,192	3.09%
11-000-263-100 - Salanies \$254,655 \$261,305 \$61,500 \$21,1750 \$99,92% \$11-000-263-420 - Contracted Services \$73,600 \$91,000 \$11,750 \$99,92% \$11-000-263-420 - Contracted Services \$73,600 \$91,000 \$17,400 \$23,64% \$10-000-263-600 - General Supplies \$55,325 \$53,298 \$62,027 \$36,66% \$10-000-263-600 - General Supplies \$55,325 \$53,298 \$62,027 \$36,66% \$10-000-263-600 \$91,000 \$17,400 \$23,64% \$10-000-263-600	Undistributed Expenditures - Grounds - 263				
11-000-263-300 - Professional & Technical Services		\$254,655	\$261.305	\$6.650	2.61%
11-000-263-420 - Contracted Services			· ,		95.92%
11-000-263-600 - General Supplies				. ,	23.64%
Undistributed Expenditures - Security - 266 11-000-266-100 - Salaries \$328,914 \$352,837 \$23,723 7.219/ 11-000-266-300 - Professional & Technical Services \$138,629 \$142,221 \$2,592 1.869/ 11-000-266-610 - General Supplies \$66,000 \$53,000 \$130,000 (19,70% 11-000-266-600 - Other Objects \$200 \$200 \$0 0.000/ 12-000 - \$200 - \$200 \$200 \$200 \$0 0.000/ 13-000 - \$200 - \$200 \$200 \$0 0.000/ 14-000-270-160 - Salaries for Pupil Trans. (Home/School) - Reg. \$64,672 \$64,234 \$438 \$0.689/ 11-000-270-160 - \$64,672 \$64,672 \$64,234 \$438 \$0.689/ 11-000-270-162 - Salaries Other Than Between Home & Sch \$115,900 \$118,565 \$2,665 \$2,309/ 11-000-270-350 - Management Fee - ESC Transp. Programs \$35,800 \$36,000 \$20,000 \$200 \$0.569/ 11-000-270-390 - Other Purch. Prof. & Technical Services \$7,334 \$7,481 \$147 \$2.00/ 11-000-270-390 - Other Purch. Prof. & Technical Services \$7,334 \$7,481 \$147 \$2.00/ 11-000-270-390 - Other Purch. Prof. & Technical Services \$7,334 \$7,481 \$147 \$2.00/ 11-000-270-390 - Other Purch. Prof. & Technical Services \$7,334 \$7,481 \$147 \$2.00/ 11-000-270-390 - Other Purch. Prof. & Technical Services \$7,334 \$7,481 \$147 \$2.00/ 11-000-270-390 - Other Purch. Prof. & Technical Services \$7,334 \$7,481 \$147 \$2.00/ 11-000-270-390 - Other Purch. Prof. & Technical Services \$7,334 \$7,481 \$147 \$2.00/ 11-000-270-390 - Other Purch. Prof. & Technical Services \$7,334 \$7,481 \$147 \$2.00/ 11-000-270-390 - Other Purch. Prof. & Technical Services \$7,334 \$7,481 \$147 \$2.00/ 11-000-270-390 - Other Purch. Prof. & Technical Services \$7,334 \$7,481 \$147 \$2.00/ 11-000-270-390 - Other Purch. Prof. & Technical Services \$7,334 \$7,481 \$147 \$2.00/ 11-000-270-390 - Other Purc		\$55,325		(\$2,027)	(3.66%)
Undistributed Expenditures - Security - 266 11-000-266-100 - Salaries \$328,914 \$352,837 \$23,723 7.219/ 11-000-266-300 - Professional & Technical Services \$138,629 \$142,221 \$2,592 1.869/ 11-000-266-610 - General Supplies \$66,000 \$53,000 \$130,000 (19,70% 11-000-266-600 - Other Objects \$200 \$200 \$0 0.000/ 12-000 - \$200 - \$200 \$200 \$200 \$0 0.000/ 13-000 - \$200 - \$200 \$200 \$0 0.000/ 14-000-270-160 - Salaries for Pupil Trans. (Home/School) - Reg. \$64,672 \$64,234 \$438 \$0.689/ 11-000-270-160 - \$64,672 \$64,672 \$64,234 \$438 \$0.689/ 11-000-270-162 - Salaries Other Than Between Home & Sch \$115,900 \$118,565 \$2,665 \$2,309/ 11-000-270-350 - Management Fee - ESC Transp. Programs \$35,800 \$36,000 \$20,000 \$200 \$0.569/ 11-000-270-390 - Other Purch. Prof. & Technical Services \$7,334 \$7,481 \$147 \$2.00/ 11-000-270-390 - Other Purch. Prof. & Technical Services \$7,334 \$7,481 \$147 \$2.00/ 11-000-270-390 - Other Purch. Prof. & Technical Services \$7,334 \$7,481 \$147 \$2.00/ 11-000-270-390 - Other Purch. Prof. & Technical Services \$7,334 \$7,481 \$147 \$2.00/ 11-000-270-390 - Other Purch. Prof. & Technical Services \$7,334 \$7,481 \$147 \$2.00/ 11-000-270-390 - Other Purch. Prof. & Technical Services \$7,334 \$7,481 \$147 \$2.00/ 11-000-270-390 - Other Purch. Prof. & Technical Services \$7,334 \$7,481 \$147 \$2.00/ 11-000-270-390 - Other Purch. Prof. & Technical Services \$7,334 \$7,481 \$147 \$2.00/ 11-000-270-390 - Other Purch. Prof. & Technical Services \$7,334 \$7,481 \$147 \$2.00/ 11-000-270-390 - Other Purch. Prof. & Technical Services \$7,334 \$7,481 \$147 \$2.00/ 11-000-270-390 - Other Purch. Prof. & Technical Services \$7,334 \$7,481 \$147 \$2.00/ 11-000-270-390 - Other Purc	TOTAL LINDISTRIBUTED EXPEND - GPOLINDS	\$305.830	\$420 603	¢33 773	Q 53º/
11-000-266-100 - Salaries	TOTAL UNDISTRIBUTED EXPEND GROUNDS	\$393,630	Ψ429,003	\$33,113	6.53 /6
11-000-266-300 - Professional & Technical Services \$139,629 \$142,221 \$2,592 1.86% 11-000-266-610 - General Supplies \$66,000 \$53,000 (\$13,000) (19,70% 11-000-266-800 - Other Objects \$200 \$200 \$0 11-000-270-160 - Setudent \$53,9514 \$553,358 \$13,444 \$2.49% 11-000-270-160 - Salaries for Pupil Trans. (Home/School) - Reg. Transportation Services - 270 Transportation Office \$64,672 \$64,234 (\$438) (0.68% \$110-100-270-162 - Salaries for Pupil Trans. (Home/School) - Reg. \$115,900 \$118,565 \$2.665 \$2.30% \$10-000-270-162 - Salaries Cother Than Between Home & Sct \$115,900 \$118,565 \$2.665 \$2.30% \$10-000-270-362 - Salaries Cother Than Between Home & Sct \$115,900 \$118,565 \$2.665 \$2.30% \$10-000-270-362 - Other Purch, Prof. & Technical Services \$138,072 \$182,799 \$2,227 \$1.23% \$11-000-270-380 - Other Purch, Prof. & Technical Services \$7.334 \$7.481 \$147 \$2.00% \$11-000-270-3420 - Cleaning, Repair, & Maintenance Svs. \$34,400 \$36,500 \$2.100 6.10% \$10-000-270-3420 - Cleaning, Repair, & Maintenance Svs. \$34,400 \$36,500 \$36,000 \$1.50% \$11-000-270-343 - Ida In Lieu of Payment for Non-public Stud \$238,600 \$235,000 \$36,000 \$1.50% \$1.1000-270-513 - Between Home & School Justices \$129,800 \$10,003 \$28,800 \$2.59% \$1.000-270-513 - Between Home & School Jointures \$129,800 \$10,000 \$28,800 \$2.25% \$1.000 \$2.20% \$1.000-270-513 - Between Home & School Jointures \$1.009,800 \$1.000 \$2.800 \$2.20% \$1.000-270-513 - Between Home & School Jointures \$1.000,900 \$1.000 \$2.800 \$2.800 \$2.20% \$1.000-270-513 - Between Home & School Jointures \$1.000-270-513 - Between Home					
11-000-266-420 - Maintenance of Equipment					7.21%
11-000-266-810 - General Supplies \$66,000 \$53,000 \$13,000 \$19.70%					
11-000-266-800 - Other Objects				-	
TOTAL UNDISTRIBUTED EXPEND SECURITY \$539,914 \$553,358 \$13,444 2.49%					
Undistributed Expenditures - Student Transportation Services - 270	11-000-266-800 - Other Objects	\$200	\$200	\$0	0.00%
Transportation Services - 270	TOTAL UNDISTRIBUTED EXPEND SECURITY	\$539,914	\$553,358	\$13,444	2.49%
Transportation Services - 270					
11-000-270-160 Salaries for Pupil Trans. (Home/School) - Reg. Transportation Office \$64,672 \$64,234 \$438) (0.68% Total 11-000-270-160 \$64,672 \$64,234 \$438) (0.68% \$64,672 \$64,234 \$438) (0.68% \$64,672 \$64,234 \$438) (0.68% \$64,672 \$64,234 \$438) (0.68% \$64,672 \$64,234 \$438) (0.68% \$64,672 \$64,234 \$438) (0.68% \$64,672 \$64,234 \$438) (0.68% \$64,672 \$64,234 \$438) (0.68% \$64,672 \$64,234 \$438) (0.68% \$64,672 \$64,234 \$438) (0.68% \$64,672 \$64,234 \$438) (0.68% \$64,672 \$64,234 \$438) (0.68% \$64,672 \$64,234 \$64,244	· · · · · · · · · · · · · · · · · · ·				
Transportation Office \$64,672 \$64,234 \$438} (0.68% Total 11-000-270-160 \$64,672 \$64,234 \$(\$438) \$(0.68% Total 11-000-270-160 \$64,672 \$64,234 \$(\$438) \$(0.68% Total 11-000-270-160 \$64,672 \$64,234 \$(\$438) \$(0.68% Total 11-000-270-162 \$ salaries Other Than Between Home & Sch \$115,900 \$118,565 \$2,665 \$2,30% Total Salaries \$180,572 \$182,799 \$2,227 \$1.23% Total Salaries \$180,572 \$182,799 \$2,227 \$1.23% \$11-000-270-350 \$ Management Fee - ESC Transp. Programs \$35,800 \$36,000 \$200 \$0.56% \$11-000-270-390 \$ Other Purch. Prof. & Technical Services \$7,334 \$7,481 \$147 \$2.00% \$11-000-270-420 \$ Cleaning, Repair, & Maintenance Svs. \$34,400 \$36,500 \$2,100 \$6.10% \$11-000-270-443 \$ Lease Purchase Payments \$ School Buses \$0 \$0 \$0 \$0.00% \$11-000-270-503 \$ Aid In Lieu of Payment for Non-public Stud \$238,600 \$235,000 \$3,600 \$1.51% \$11-000-270-511 \$ Contr. Svs. (Between Home & School) \$881,684 \$910,635 \$28,951 \$3.28% \$11-000-270-512 \$ Contr. Svs. (Other Than Betw. Home & Sc \$83,150 \$87,800 \$4,650 \$5.59% \$11-000-270-513 \$ Between Home & School Jointures \$129,800 \$101,000 \$28,800 \$2.219% \$11-000-270-515 \$ Contr. Svs. * Spec. Ed. * Jointures \$10,000 \$200 \$1,000,000 \$2,000 \$2,000 \$1,000,000 \$1,000					
Total 11-000-270-160 \$64,672 \$64,234 \$438 \$0.68%				(\$420)	(0.600/)
11-000-270-162 - Salaries Other Than Between Home & Sch				\' /	
Total Salaries	Total 11-000-270-100	ψ04,072	ψ04,254	(ψ+30)	(0.0070)
Total Salaries	11-000-270-162 - Salaries Other Than Between Home & Sch	\$115.900	\$118.565	\$2.665	2.30%
11-000-270-390 - Other Purch. Prof. & Technical Services \$7,334 \$7,481 \$147 2.00%		. ,			1.23%
11-000-270-390 - Other Purch. Prof. & Technical Services \$7,334 \$7,481 \$147 2.00%			·		
11-000-270-420 - Cleaning, Repair, & Maintenance Svs. \$34,400 \$36,500 \$2,100 6.10%				-	0.56%
11-000-270-443 - Lease Purchase Payments - School Buses \$0					
11-000-270-503 - Aid In Lieu of Payment for Non-public Stude \$238,600 \$235,000 \$3,600 \$1.51% \$11-000-270-511 - Contr. Svs. (Between Home & School) \$881,684 \$910,635 \$28,951 3.28% \$11-000-270-512 - Contr. Svs. (Other Than Betw. Home & School) \$881,684 \$910,635 \$28,951 3.28% \$11-000-270-513 - Between Home & School Jointures \$129,800 \$101,000 \$28,800 \$(22.19% \$11-000-270-513 - Between Home & School Jointures \$1,009,200 \$1,009,000 \$28,800 \$(22.19% \$11-000-270-515 - Contr. Svs Spec. Ed Jointures \$1,009,200 \$1,009,000 \$22,625 \$7.00% \$11-000-270-593 - Misc. Purch. Svs Transportation \$37,507 \$40,132 \$2,625 \$7.00% \$11-000-270-600 - Supplies & Materials \$23,710 \$15,000 \$8,710 \$36.74% \$10-00-270-800 - Other Objects \$5,000 \$4,600 \$4,600 \$400 \$8.00% \$101,009,000 \$1.000-270-800 - Other Objects \$5,000 \$4,600 \$4,600 \$4,600 \$101,000 \$					
11-000-270-511 - Contr. Svs. (Between Home & School) \$881,684 \$910,635 \$28,951 3.28% 11-000-270-512 - Contr. Svs. (Other Than Betw. Home & Sc					
11-000-270-512 - Contr. Svs. (Other Than Betw. Home & Sc \$83,150 \$87,800 \$4,650 5.59%					
11-000-270-513 - Between Home & School Jointures \$129,800 \$101,000 \$28,800 \$(22.19%)					
11-000-270-515 - Contr. Svs Spec. Ed Jointures \$1,009,200 \$1,009,000 \$200 \$1,009,000 \$1,000-270-593 - Misc. Purch. Svs Transportation \$37,507 \$40,132 \$2,625 7.00% \$1,000-270-600 - Supplies & Materials \$23,710 \$15,000 \$8,710 \$36,74% \$1,000-270-800 - Other Objects \$5,000 \$4,600 \$4,600 \$4,600 \$8,00% \$1,000-270-800 - Other Objects \$2,666,757 \$2,665,947 \$2,665,947 \$3,00% \$3,				. ,	
11-000-270-593 - Misc. Purch. Svs Transportation \$37,507 \$40,132 \$2,625 7.00% 11-000-270-600 - Supplies & Materials \$23,710 \$15,000 \$8,710 (36.74% 11-000-270-800 - Other Objects \$5,000 \$4,600 (\$400) (8.00% TOTAL UNDISTRIBUTED EXPEND STUDENT \$2,666,757 \$2,665,947 (\$810) (0.03% TRANSPORTATION SERVICES				,	,
11-000-270-600 - Supplies & Materials \$23,710 \$15,000 \$(\$8,710) \$(36.74%) \$(36.74%) \$(36.74%) \$(\$1000-270-800 - Other Objects \$5,000 \$4,600 \$(\$400) \$(8.00%) \$(\$400) \$(\$8.00%) \$(\$400) \$					
11-000-270-800 - Other Objects \$5,000 \$4,600 (\$400) (8.00%)					
TRANSPORTATION SERVICES Undistributed Expenditures Personal Services - Employee Benefits - 291 11-000-291-220 - Social Security Contributions \$441,252 \$457,578 \$16,326 3.70% 11-000-291-241 - Other Retirement Contributions - Regular \$505,465 \$489,500 (\$15,965) (3.16%) 11-000-291-249 - Other Retirement Contributions - DCRP \$13,729 \$14,237 \$508 3.70% 11-000-291-250 - Unemployment Benefits \$1,000 \$1,000 \$0 0.00% 11-000-291-260 - Worker's Compensation \$239,173 \$246,203 \$7,030 2.94% 11-000-291-270 - Health Benefits \$4,960,322 \$4,756,525 (\$203,797) (4.11%) 11-000-291-280 - Tuition Reimbursement \$108,250 \$108,250 \$0 0.00% 11-000-291-290 - Other Employee Benefits \$8,000 \$8,000 \$0 0.00%					(8.00%)
TRANSPORTATION SERVICES Undistributed Expenditures Personal Services - Employee Benefits - 291 11-000-291-220 - Social Security Contributions \$441,252 \$457,578 \$16,326 3.70% 11-000-291-241 - Other Retirement Contributions - Regular \$505,465 \$489,500 (\$15,965) (3.16%) 11-000-291-249 - Other Retirement Contributions - DCRP \$13,729 \$14,237 \$508 3.70% 11-000-291-250 - Unemployment Benefits \$1,000 \$1,000 \$0 0.00% 11-000-291-260 - Worker's Compensation \$239,173 \$246,203 \$7,030 2.94% 11-000-291-270 - Health Benefits \$4,960,322 \$4,756,525 (\$203,797) (4.11%) 11-000-291-280 - Tuition Reimbursement \$108,250 \$108,250 \$0 0.00% 11-000-291-290 - Other Employee Benefits \$8,000 \$8,000 \$0 0.00%	TOTAL LINDISTRIBUTED EVDEND STUDENT	\$0 666 7E7	¢2 665 047	(4040)	(0.020/)
Undistributed Expenditures Personal Services - Employee Benefits - 291 11-000-291-220 - Social Security Contributions \$441,252 \$457,578 \$16,326 3.70% 11-000-291-241 - Other Retirement Contributions - Regular \$505,465 \$489,500 (\$15,965) (3.16%) 11-000-291-249 - Other Retirement Contributions - DCRP \$13,729 \$14,237 \$508 3.70% 11-000-291-250 - Unemployment Benefits \$1,000 \$1,000 \$0 0.00% 11-000-291-260 - Worker's Compensation \$239,173 \$246,203 \$7,030 2.94% 11-000-291-270 - Health Benefits \$4,960,322 \$4,756,525 (\$203,797) (4.11%) 11-000-291-280 - Tuition Reimbursement \$108,250 \$108,250 \$0 0.00% 11-000-291-290 - Other Employee Benefits \$8,000 \$8,000 \$0 0.00%		\$2,666,757	\$2,665,947	(\$810)	(0.03%)
Personal Services - Employee Benefits - 291 11-000-291-220 - Social Security Contributions \$441,252 \$457,578 \$16,326 3.70% 11-000-291-241 - Other Retirement Contributions - Regular \$505,465 \$489,500 (\$15,965) (3.16%) 11-000-291-249 - Other Retirement Contributions - DCRP \$13,729 \$14,237 \$508 3.70% 11-000-291-250 - Unemployment Benefits \$1,000 \$1,000 \$0 0.00% 11-000-291-260 - Worker's Compensation \$239,173 \$246,203 \$7,030 2.94% 11-000-291-270 - Health Benefits \$4,960,322 \$4,756,525 (\$203,797) (4.11%) 11-000-291-280 - Tuition Reimbursement \$108,250 \$108,250 \$0 0.00% 11-000-291-290 - Other Employee Benefits \$8,000 \$8,000 \$0 0.00%					
11-000-291-220 - Social Security Contributions \$441,252 \$457,578 \$16,326 3.70% 11-000-291-241 - Other Retirement Contributions - Regular \$505,465 \$489,500 (\$15,965) (3.16%) 11-000-291-249 - Other Retirement Contributions - DCRP \$13,729 \$14,237 \$508 3.70% 11-000-291-250 - Unemployment Benefits \$1,000 \$1,000 \$0 0.00% 11-000-291-260 - Worker's Compensation \$239,173 \$246,203 \$7,030 2.94% 11-000-291-270 - Health Benefits \$4,960,322 \$4,756,525 (\$203,797) (4.11%) 11-000-291-280 - Tuition Reimbursement \$108,250 \$108,250 \$0 0.00% 11-000-291-290 - Other Employee Benefits \$8,000 \$8,000 \$0 0.00%	•				
11-000-291-241 - Other Retirement Contributions - Regular \$505,465 \$489,500 (\$15,965) (3.16%) 11-000-291-249 - Other Retirement Contributions - DCRP \$13,729 \$14,237 \$508 3.70% 11-000-291-250 - Unemployment Benefits \$1,000 \$1,000 \$0 0.00% 11-000-291-260 - Worker's Compensation \$239,173 \$246,203 \$7,030 2.94% 11-000-291-270 - Health Benefits \$4,960,322 \$4,756,525 (\$203,797) (4.11%) 11-000-291-280 - Tuition Reimbursement \$108,250 \$108,250 \$0 0.00% 11-000-291-290 - Other Employee Benefits \$8,000 \$8,000 \$0 0.00%					
11-000-291-249 - Other Retirement Contributions - DCRP \$13,729 \$14,237 \$508 3.70% 11-000-291-250 - Unemployment Benefits \$1,000 \$1,000 \$0 0.00% 11-000-291-260 - Worker's Compensation \$239,173 \$246,203 \$7,030 2.94% 11-000-291-270 - Health Benefits \$4,960,322 \$4,756,525 (\$203,797) (4.11%) 11-000-291-280 - Tuition Reimbursement \$108,250 \$108,250 \$0 0.00% 11-000-291-290 - Other Employee Benefits \$8,000 \$8,000 \$0 0.00%					
11-000-291-250 - Unemployment Benefits \$1,000 \$1,000 \$0 0.00% 11-000-291-260 - Worker's Compensation \$239,173 \$246,203 \$7,030 2.94% 11-000-291-270 - Health Benefits \$4,960,322 \$4,756,525 (\$203,797) (4.11%) 11-000-291-280 - Tuition Reimbursement \$108,250 \$108,250 \$0 0.00% 11-000-291-290 - Other Employee Benefits \$8,000 \$8,000 \$0 0.00%					(,
11-000-291-260 - Worker's Compensation \$239,173 \$246,203 \$7,030 2.94% 11-000-291-270 - Health Benefits \$4,960,322 \$4,756,525 (\$203,797) (4.11%) 11-000-291-280 - Tuition Reimbursement \$108,250 \$108,250 \$0 0.00% 11-000-291-290 - Other Employee Benefits \$8,000 \$8,000 \$0 0.00%					
11-000-291-270 - Health Benefits \$4,960,322 \$4,756,525 (\$203,797) (4.11%) 11-000-291-280 - Tuition Reimbursement \$108,250 \$108,250 \$0 0.00% 11-000-291-290 - Other Employee Benefits \$8,000 \$8,000 \$0 0.00%					
11-000-291-280 - Tuition Reimbursement \$108,250 \$108,250 \$0 0.00% 11-000-291-290 - Other Employee Benefits \$8,000 \$8,000 \$0 0.00%				. ,	
11-000-291-290 - Other Employee Benefits \$8,000 \$8,000 \$0 0.00%					
11-000-291-299 - Accumulated Sick Fay \$34,300 \$34,300 \$0 0.00%					
	11-000-231-233 - Accumulateu Sick Pay	φ04,000	φ04,500	ΦΟ	0.00%

			INCREASE	
	2019/2020	2020/2021	(DECREASE)	%
	REVISED	PROPOSED	FROM BUDGET	INCREASE
DESCRIPTION	BUDGET	BUDGET	TO BUDGET	(DECREASE)
<u>DESCRIPTION</u>	<u>BUDGET</u>	BUDGET	TO BODGET	(DECKEASE)
TOTAL UNDISTRIBUTED EXPENDITURES	\$6,331,691	\$6,135,793	(\$195,898)	(3.09%)
PERSONAL SERVICES - EMPLOYEE BENEFITS	40,001,001	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ 	(4:00,000)	(0.0070)
TOTAL UNDISTRIBUTED EXPENDITURES	\$23,823,045	\$23,955,023	\$131,978	0.55%
TOTAL GINDISTRIBUTED EXPENDITURES TOTAL GENERAL CURRENT EXPENSE			·	1.16%
TOTAL GENERAL CURRENT EXPENSE	\$41,007,491	\$41,484,902	\$477,411	1.10%
FUND 12 - CAPITAL OUTLAY				
EQUIPMENT				
· ·				
Regular Programs - Instruction:	Ф4.4.4.07.Г	Φ4 <i>EE</i> 000	¢40.705	7.400/
12-140-100-730 Grades 9-12 12-204-100-730 - LLD	\$144,275 \$0	\$155,000 \$0	\$10,725 \$0	7.43% 0.00%
Undistributed Expenditures - 000	ΦΟ	φυ	ΦΟ	0.00%
12-4XX-100-730 - Sch Sponsored & Other Instruc. Prg	¢40 200	¢26.200	¢7,000	43.17%
12-4XX-100-730 - Sch Sponsored & Other Instruct. Pig	\$18,300 \$0	\$26,200 \$0	\$7,900 \$0	0.00%
12-000-100-730 - Instruction 12-000-210-730 - Support Svs Students - Regular	\$0 \$0	\$15,600	\$15,600	100.00%
12-000-219-730 - Child Study Team	\$0	\$0	\$0	0.00%
12-000-220-730 - Support Svs Instructional Staff	\$0	\$0	\$0	0.00%
12-000-230-730 - General Administration	\$0	\$0	\$0	0.00%
12-000-240-730 - School Administration	\$0	\$18,800	\$18,800	100.00%
12-000-252-730 - Administrative Information Technology	\$9,600	\$150,000	\$140,400	1462.50%
12-000-260-730 - Operation & Maint. of Plant Svs.	\$47,796	\$146,000	\$98,204	205.46%
12-000-270-732 - Student Transp Non-Instruction.	\$0	\$0	\$0	0.00%
TOTAL EQUIPMENT	\$219,971	\$511,600	\$291,629	132.58%
TOTAL EQUIT MERT	Ψ213,371	Ψ311,000	Ψ231,023	132.30 /0
Facilities Acquisition and				
Construction Services - 000-400				
12-000-400-390 - Other Purch. Prof. and Tech. Services	\$97,900	\$45,000	(\$52,900)	-54.03%
12-000-400-450 - Construction Services	\$1,093,750	\$430,000	(\$663,750)	-60.69%
12-000-400-721 - Principal - Lease/Purchase	\$0	\$0	\$0	0.00%
12-000-400-800 - Other Objects - STATE ASSESSMENT	\$121,752	\$121,752	\$0	0.00%
10-604 - Increase in Capital/Maint. Reserve	\$300	\$825,300	\$825,000	275000.00%
12-000-400-931 - Transfer to Capital Projects	\$0_	\$2,276,000	\$2,276,000	100.00%
TOTAL FACILITIES ACQUISITION AND				
CONSTRUCTION SERVICES	\$1,313,702	\$3,698,052	\$2,384,350	181.50%
TOTAL CAPITAL OUTLAY	¢4 500 670	¢4 200 652	¢2 675 070	174.48%
TOTAL CAPITAL OUTLAT	\$1,533,673	\$4,209,652	\$2,675,979	174.48%
GENERAL FUND - SPECIAL SCHOOLS - FUND 13				
13-422-100-101 - Salary of Instructors	\$11,500	\$11,500	\$0	0.00%
13-422-100-600 - Summer School Supplies	\$200	\$500	\$300	150.00%
TOTAL SPECIAL SCHOOLS	\$11,700	\$12,000	\$300	2.56%
TOTAL GENERAL OPERATING FUNDS	\$42.552.864	\$45.706.554	\$3.153.690	7.41%
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TOTAL GENERAL OPERATING FUNDS	\$42,552,864	\$45,706,554	\$3,153,690	

			INCREASE	
	2019/2020	2020/2021	(DECREASE)	%
	REVISED	PROPOSED	FROM BUDGÉT	INCREASE
DESCRIPTION	BUDGET	BUDGET	TO BUDGET	(DECREASE)
FUND 20 - SPECIAL REVENUE FUND				
Local Projects				
Local Projects	\$41,700	\$31,700	(\$10,000)	(23.98%)
TOTAL LOCAL PROJECTS	\$41,700	\$31,700	(\$10,000)	(23.98%)
State Projects				
Nonpublic Textbooks	\$18,185	\$18,185	\$0	0.00%
Nonpublic Auxiliary Services	\$46,452	\$46,452	\$0	0.00%
Nonpublic Nursing Services	\$33,465	\$33,465	\$0	0.00%
Nonpublic Technology	\$12,420	\$12,420	\$0	0.00%
Nonpublic Security	\$51,750	\$51,750	\$0	0.00%
Other	\$0	\$127,301	\$127,301	100.00%
TOTAL STATE PROJECTS	\$162,272	\$289,573	\$127,301	78.45%
Federal Projects				
Title I	\$44,936	\$40,442	(\$4,494)	(10.00%)
Title II - A	\$21,775	\$19,598	(\$2,177)	(10.00%)
IDEA Part B (Handicapped)	\$414,766	\$373,289	(\$41,477)	(10.00%)
Other	\$10,000	\$9,000	(\$1,000)	(10.00%)
TOTAL FEDERAL PROJECTS	\$491,477	\$442,329	(\$49,148)	(10.00%)
TOTAL SPECIAL REVENUE FUNDS	\$695,449	\$763,602	\$68,153	9.80%
DEBT SERVICE FUND - FUND 40				
Regular Debt Service - 701				
40-701-510-834 - Interest on Bonds	\$1,014,808	\$911,781	(\$103,027)	(10.15%)
40-701-510-934 - Intelest of Bolids	\$2,570,000	\$6,557,000	\$3,987,000	155.14%
TOTAL REGULAR DEBT SERVICE	\$3,584,808	\$7,468,781	\$3,883,973	108.35%
TOTAL DEBT SERVICE FUNDS	\$3,584,808	\$7,468,781	\$3,883,973	108.35%
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GRAND TOTAL ALL FUNDS	\$46,833,121	\$53,938,937	\$7,105,816	15.17%