

Georgetown Central School

FY 20 Proposed Budget

Report # 12983

Statement Code: FY 20

	2017-2018 Adopted	2017-2018 Actual	2018-2019 Adopted	2019-2020 Proposed	Increase/Decrease
Account Number / Description	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	

REGULAR INSTRUCTION

Pre-K Program

1000-1121-1000-51010-040 Pre-K Salaries	28,617.50	37,185.00	19,439.00	30,571.00	11,132.00
1000-1121-1000-52110-040 ER ANTHEM- Pre-K	11,110.38	8,200.67	4,727.76	12,190.92	7,463.16
1000-1121-1000-52210-040 Medi/SS - Pre-K	414.95	496.13	281.87	443.28	161.41
1000-1121-1000-52310-040 MSRS - Pre-K Program	1,144.70	1,476.27	771.73	1,271.75	500.02
1000-1121-1000-52610-040 Unemployment - Pre-K	18.00	77.72	12.00	12.00	0.00
1000-1121-1000-52710-040 Workers' Compensation - Pre-K	395.68	197.55	97.20	223.17	125.97
1000-1121-1000-56100-040 Pre-K Supplies	400.00	0.00	300.00	200.00	(100.00)
Sub-Total Pre-K Program	\$42,101.21	\$47,633.34	\$25,629.56	\$44,912.12	\$19,282.56

K-2 Instruction

1000-1120-1000-51010-040 Salaries - Teachers	150,037.50	130,131.96	152,364.00	106,193.00	(46,171.00)
1000-1120-1000-51230-040 Salaries - Substitutes	0.00	2,664.22	0.00	0.00	0.00
1000-1120-1000-52110-040 Health Insurance - Teachers	55,551.90	44,811.88	51,391.44	36,572.76	(14,818.68)
1000-1120-1000-52210-040 Social Security - Teachers	2,175.54	1,804.99	2,209.28	1,539.80	(669.48)
1000-1120-1000-52230-040 Benefits	0.00	203.81	0.00	0.00	0.00
1000-1120-1000-52310-040 MSRS - K-2 Teacher	6,001.50	5,163.47	6,048.85	4,417.63	(1,631.22)
1000-1120-1000-52610-040 Unemployment - Teachers	84.00	72.22	60.00	36.00	(24.00)
1000-1120-1000-52630-040 Benefits	0.00	8.00	0.00	0.00	0.00
1000-1120-1000-52710-040 Workers' Compensation - K-2 Teachers	1,200.30	835.59	761.83	775.21	13.38
1000-1120-1000-55350-040 Online Software Subscription	150.00	59.49	150.00	150.00	0.00
1000-1120-1000-56100-040 Supplies - General	2,100.00	829.72	1,900.00	1,200.00	(700.00)
1000-1120-1000-56105-040 Supplies - Language Arts	700.00	470.74	600.00	500.00	(100.00)
1000-1120-1000-56106-040 Supplies - Mathematics	300.00	0.00	300.00	300.00	0.00
1000-1120-1000-56109-040 Supplies - Science	300.00	98.67	300.00	200.00	(100.00)
1000-1120-1000-56400-040 Books/Periodicals	3,000.00	2,627.23	2,800.00	800.00	(2,000.00)
Sub-Total K-2 Instruction	\$221,600.74	\$189,781.99	\$218,885.40	\$152,684.40	\$(66,201.00)

3-6 Instruction Programs

1000-1100-1000-51010-040 Salaries - Teachers	304,627.00	322,237.49	222,710.20	254,734.50	32,024.30
1000-1100-1000-51230-040 Salaries - Substitutes	8,500.00	4,445.00	8,500.00	6,000.00	(2,500.00)
1000-1100-1000-51410-040 Teacher - Sabbatical	0.00	0.00	12,408.80	0.00	(12,408.80)
1000-1100-1000-51500-040 Salaries - SSSC Stipend	4,000.00	3,500.00	4,000.00	4,000.00	0.00
1000-1100-1000-52110-040 Health Insurance - Teachers	72,736.20	55,515.26	55,556.88	61,906.65	6,349.77
1000-1100-1000-52200-040 Social Security - Stipend	58.00	49.58	58.00	58.00	0.00
1000-1100-1000-52210-040 Social Security - Teachers	4,417.09	4,881.74	344.50	3,693.65	3,349.15
1000-1100-1000-52220-040 Social Security - Ed Techs	0.00	0.00	0.00	(1,247.28)	(1,247.28)
1000-1100-1000-52230-040 Social Security - Substitutes	123.25	309.72	123.25	87.00	(36.25)
1000-1100-1000-52300-040 MSRS - Stipend	160.00	138.88	0.00	0.00	0.00
1000-1100-1000-52310-040 MSRS Teacher	12,185.08	12,350.83	9,574.00	10,596.96	1,022.96
1000-1100-1000-52320-040 MSRS- Ed Techs	0.00	0.00	0.00	836.82	836.82
1000-1100-1000-52330-040 MSRS Substitute	300.00	19.46	300.00	249.60	(50.40)
1000-1100-1000-52600-040 Unemployment - Stipend	12.00	0.07	8.00	8.00	0.00

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1000-1100-1000-52610-040 Unemployment - Teachers	572.86	308.94	176.38	136.39	(39.99)
1000-1100-1000-52630-040 Unemployment - Substitutes	25.50	13.93	20.00	20.00	0.00
1000-1100-1000-52700-040 Worker's Comp - Stipend	32.00	17.50	32.00	32.00	0.00
1000-1100-1000-52710-040 Workers' Comp - Teachers	2,437.02	2,437.02	1,113.56	1,859.57	746.01
1000-1100-1000-52730-040 Workers' Comp - Substitutes	68.00	68.00	68.00	68.00	0.00
1000-1100-1000-53300-040 Employee Professional Development	0.00	2,511.65	0.00	1,000.00	1,000.00
1000-1100-1000-54350-040 Repairs - Equipment	250.00	0.00	250.00	700.00	450.00
1000-1100-1000-54440-040 Leases/Rentals	1,700.00	1,249.38	1,700.00	1,700.00	0.00
1000-1100-1000-55350-040 Online Software Subscription	0.00	2,019.00	0.00	150.00	150.00
1000-1100-1000-55800-040 Travel	4,000.00	882.83	4,000.00	1,500.00	(2,500.00)
1000-1100-1000-56100-040 Supplies - General	2,500.00	1,782.65	2,500.00	2,000.00	(500.00)
1000-1100-1000-56101-040 Supplies - Art	500.00	0.00	400.00	300.00	(100.00)
1000-1100-1000-56105-040 Supplies - Language Arts	1,000.00	154.94	1,000.00	300.00	(700.00)
1000-1100-1000-56106-040 Supplies - Mathematics	200.00	0.00	200.00	200.00	0.00
1000-1100-1000-56107-040 Supplies - Music	600.00	659.32	500.00	700.00	200.00
1000-1100-1000-56108-040 Supplies - Physical Education	500.00	446.73	500.00	500.00	0.00
1000-1100-1000-56109-040 Supplies - Science	600.00	63.47	600.00	200.00	(400.00)
1000-1100-1000-56110-040 Supplies - Social Studies	250.00	0.00	250.00	100.00	(150.00)
1000-1100-1000-56130-040 Supplies - Gifted/Talented	0.00	0.00	0.00	150.00	150.00
1000-1100-1000-56400-040 Books/Periodicals	2,000.00	1,896.91	2,000.00	1,750.00	(250.00)
1000-1100-1000-58000-040 Dues/Fees	1,000.00	881.00	750.00	750.00	0.00
1000-1100-1000-58150-040 Fingerprinting Fees	0.00	0.00	0.00	250.00	250.00
1000-1100-1000-59000-040 Other Expenses	250.00	139.77	250.00	200.00	(50.00)
Sub-Total	\$425,604.00	\$418,981.07	\$329,893.57	\$355,489.86	\$25,596.29
<u>Gifted & Talented</u>					
1000-4900-1000-51010-040 Salaries Teachers	3,126.38	0.00	3,920.98	8,240.00	4,319.02
1000-4900-1000-52110-040 Benefits	0.00	0.00	0.00	2,075.05	2,075.05
1000-4900-1000-52210-040 Medi/SS Teacher	45.33	0.00	56.85	119.48	62.63
1000-4900-1000-52310-040 MSRS Gifted & Talented	125.06	0.00	155.66	342.78	187.12
1000-4900-1000-52320-040 Retirement - Ed Techs	0.00	0.00	148.83	0.00	(148.83)
1000-4900-1000-52610-040 Unemployment Teacher	9.38	0.00	2.52	2.40	(0.12)
1000-4900-1000-52710-040 Workers' Comp Teachers	25.01	0.00	19.60	60.15	40.55
1000-4900-1000-53000-040 Purchased Professional Services	0.00	0.00	4,000.00	4,000.00	0.00
Sub-Total	\$3,331.16	\$0.00	\$8,304.44	\$14,839.86	\$6,535.42
<u>Elementary Tuition</u>					
1000-1100-1000-55610-040 Tuition - Elementary Private	0.00	0.00	27,629.94	58,414.80	30,784.86
1000-1100-1000-55610-950 Tuition in State SAU Elementary	134,162.56	153,331.60	198,430.60	188,925.72	(9,504.88)
1000-1100-1000-55630-950 Tuition Private Elementary	0.00	13,683.17	0.00	0.00	0.00
Sub-Total	\$134,162.56	\$167,014.77	\$226,060.54	\$247,340.52	\$21,279.98
<u>Secondary Tuition</u>					
1000-1200-1000-55000-990 Tuition Reserve	19,863.16	0.00	21,072.50	21,150.54	78.04
1000-1200-1000-55610-990 Tuition in State SAU Secondary	301,323.69	301,739.30	360,916.27	363,850.62	2,934.35

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1000-1200-1000-55630-990 Tuition Private Secondary	11,057.01	0.00	11,430.84	11,648.13	217.29
1000-1200-1000-55680-990 Tuition - Insured Value	663.42	0.00	0.00	665.61	665.61
Sub-Total	\$332,907.28	\$301,739.30	\$393,419.61	\$397,314.90	\$3,895.29
REGULAR INSTRUCTION TOTAL	\$1,159,706.95	\$1,125,150.47	\$1,202,193.12	\$1,212,581.66	\$10,388.54

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Special Education					
1000-2200-1000-51010-040 Salaries - Teachers	72,235.00	73,936.20	73,896.00	77,994.30	4,098.30
1000-2200-1000-51020-040 Salaries - Ed Techs	32,641.74	30,098.56	40,159.81	41,585.88	1,426.07
1000-2200-1000-51230-040 Salaries - Substitutes	2,000.00	665.00	2,000.00	2,000.00	0.00
1000-2200-1000-52110-040 Health Insurance - Teachers	14,335.80	14,455.26	15,052.56	17,487.15	2,434.59
1000-2200-1000-52120-040 Health Insurance - Ed Techs	14,606.64	10,039.83	17,335.12	20,802.18	3,467.06
1000-2200-1000-52210-040 Social Security - Teachers	1,047.41	1,044.30	1,071.49	1,130.92	59.43
1000-2200-1000-52220-040 Social Security - Ed Techs	473.31	342.61	582.32	603.00	20.68
1000-2200-1000-52230-040 Social Security - Substitutes	139.00	48.73	139.00	139.00	0.00
1000-2200-1000-52310-040 MSRS - Teacher	2,889.40	2,935.33	2,933.67	3,244.56	310.89
1000-2200-1000-52320-040 MSRS - Ed Tech	1,305.67	1,356.20	1,594.34	1,729.97	135.63
1000-2200-1000-52330-040 MSRS - Substitute	80.00	1.39	80.00	0.00	(80.00)
1000-2200-1000-52610-040 Unemployment - Teachers	36.00	40.28	24.00	24.00	0.00
1000-2200-1000-52620-040 Unemployment - Ed Techs	76.70	59.70	60.00	48.00	(12.00)
1000-2200-1000-52630-040 Unemployment - Substitutes	6.00	2.01	4.00	4.00	0.00
1000-2200-1000-52710-040 Workers' Comp - Professional	577.88	577.88	369.48	569.36	199.88
1000-2200-1000-52720-040 Workers' Comp - Ed Techs	261.13	261.13	200.80	303.58	102.78
1000-2200-1000-53300-040 Employee Training & Prof Development	0.00	1,565.60	0.00	200.00	200.00
1000-2200-1000-53440-040 Contracted Service - Consultation	0.00	12,218.20	0.00	0.00	0.00
1000-2200-1000-55350-040 Online Software Subscription	0.00	1,507.39	0.00	870.00	870.00
1000-2200-1000-55610-950 Tuition - Elementary Private	107,870.00	91,320.00	112,125.00	114,600.00	2,475.00
1000-2200-1000-55630-990 Tuition - Secondary Private	0.00	0.00	0.00	48,000.00	48,000.00
1000-2200-1000-55800-040 Travel/Conferences	350.00	201.50	350.00	150.00	(200.00)
1000-2200-1000-56100-040 Supplies - General	1,200.00	857.42	1,000.00	400.00	(600.00)
1000-2200-1000-56400-040 Books/Periodicals	250.00	0.00	250.00	150.00	(100.00)
1000-2200-1000-59000-040 Other Expenses	400.00	0.00	400.00	400.00	0.00
1000-2300-1000-53440-950 Contracted Services - Morrison Center	25,000.00	26,264.00	25,000.00	29,250.00	4,250.00
1000-2300-1000-53440-990 Contracted Services - Morse	0.00	220.00	0.00	0.00	0.00
1000-2500-2330-53440-900 Special Services Administration	23,498.13	23,498.13	23,889.00	25,378.45	1,489.45
1000-2800-2110-53440-040 Social Worker - Elementary	0.00	0.00	0.00	6,750.00	6,750.00
1000-2800-2110-53440-950 Social Worker - 7-8	0.00	4,016.50	1,692.00	4,500.00	2,808.00
1000-2800-2110-53440-990 Social Worker - Secondary	3,318.00	0.00	8,460.00	9,000.00	540.00
1000-2800-2140-53440-040 Psychological Services - Elementary	4,680.00	11,861.00	4,680.00	6,270.00	1,590.00
1000-2800-2140-53440-950 Psychological Services - 7-8	830.00	0.00	830.00	1,140.00	310.00
1000-2800-2140-53440-990 Psychological Services - Secondary	1,560.00	0.00	1,560.00	2,090.00	530.00
1000-2800-2160-53440-040 Occupational Therapy- Elementary	800.00	997.50	14,300.00	12,000.00	(2,300.00)
1000-2800-2160-53440-950 Occupational Therapy - 7-8	1,650.00	1,951.90	1,650.00	3,520.00	1,870.00
1000-2800-2160-53440-990 Occupational Therapy - Secondary	0.00	0.00	6,300.00	6,400.00	100.00
1000-2800-2180-53440-040 Physical Therapy Services - Elementary	3,000.00	0.00	3,080.00	7,200.00	4,120.00
1000-2800-2180-53440-950 Physical Therapy Services - 7-8	3,000.00	0.00	308.00	3,600.00	3,292.00
1000-2800-2180-53440-990 Physical Therapy - Secondary	0.00	0.00	3,530.00	3,600.00	70.00
1000-2800-2190-53440-040 Behavior - Elementary	0.00	0.00	0.00	250.00	250.00
1000-2800-2190-53440-950 Behavior - 7-8	0.00	0.00	0.00	250.00	250.00
1000-2810-1000-51010-040 Special Ed - Summer School	2,500.00	1,200.00	2,500.00	2,500.00	0.00

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1000-2810-1000-52210-040 Medi/SS - SPED Summer School	36.25	16.95	36.25	36.25	0.00
1000-2810-1000-52310-040 Retirement - SPED Summer School	100.00	47.64	100.00	104.00	4.00
1000-2810-1000-52610-040 Unemployment - Teachers	0.00	4.55	0.00	0.00	0.00
1000-2810-1000-52710-040 Workers' Compensation - Sped Summer	0.00	6.00	0.00	0.00	0.00
SPECIAL EDUCATION TOTAL	\$322,754.06	\$313,618.69	\$367,542.84	\$456,274.60	\$88,731.76
<u>Other Instruction</u>					
1000-9100-1000-51500-040 Salaries - After School Stipend	3,500.00	1,225.00	3,500.00	3,000.00	(500.00)
1000-9100-1000-52200-040 Social Security - Stipend	80.00	17.28	80.00	0.00	(80.00)
1000-9100-1000-52300-040 Retirement Stipend	185.00	48.60	185.00	124.80	(60.20)
1000-9100-1000-52600-040 Unemployment - Stipend	21.00	1.73	21.00	21.00	0.00
1000-9100-1000-52700-040 Workers' Comp - Stipend	28.00	0.00	28.00	24.00	(4.00)
1000-9100-1000-59000-040 Other Expenses	3,000.00	4,517.88	3,000.00	3,000.00	0.00
OTHER INSTRUCTION TOTAL	\$6,814.00	\$5,810.49	\$6,814.00	\$6,169.80	\$(644.20)

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<u>STUDENT/STAFF SUPPORT</u>					
<u>Student Support Services</u>					
<u>Guidance Services</u>					
1000-0000-2120-51010-040 Salaries - Teachers	50,362.60	50,362.40	52,222.40	27,184.40	(25,038.00)
1000-0000-2120-52210-040 Social Security - Teachers	730.26	701.03	757.22	394.17	(363.05)
1000-0000-2120-52310-040 MSRS Guidance	2,014.50	1,999.44	2,073.23	1,130.87	(942.36)
1000-0000-2120-52610-040 Unemployment - Teachers	36.00	31.40	24.00	24.00	0.00
1000-0000-2120-52710-040 Workers' Comp - Teachers	402.90	402.90	261.11	198.45	(62.66)
1000-0000-2120-56000-040 Supplies - General	600.00	125.00	600.00	300.00	(300.00)
1000-0000-2120-58000-040 Dues/Fees	200.00	219.00	200.00	200.00	0.00
Guidance Total	\$54,346.26	\$53,841.17	\$56,137.96	\$29,431.89	\$(26,706.07)
<u>Health</u>					
1000-0000-2130-51010-040 Salaries - Teachers	9,298.80	9,072.00	9,298.80	7,399.41	(1,899.39)
1000-0000-2130-52210-040 Social Security - Teachers	134.83	131.46	134.83	107.29	(27.54)
1000-0000-2130-52310-040 MSRS - Health	0.00	0.00	0.00	307.82	307.82
1000-0000-2130-52610-040 Unemployment - Teachers	37.20	28.59	18.60	14.80	(3.80)
1000-0000-2130-52710-040 Workers' Comp Teachers	74.39	74.39	46.49	54.02	7.53
1000-0000-2130-53400-040 Contracted Services	350.00	0.00	350.00	0.00	(350.00)
1000-0000-2130-56000-040 Supplies - General	300.00	309.12	300.00	300.00	0.00
Health Total	\$10,195.22	\$9,615.56	\$10,148.72	\$8,183.34	\$(1,965.38)
<u>Instructional Technology</u>					
1000-0000-2230-51010-040 Salaries - Teachers	27,117.50	27,117.53	20,445.11	11,619.20	(8,825.91)
1000-0000-2230-52110-040 Health Insurance - Teachers	11,110.38	9,856.16	7,526.28	3,701.10	(3,825.18)
1000-0000-2230-52210-040 Social Security - Teachers	393.20	373.29	296.45	168.48	(127.97)
1000-0000-2230-52310-040 MSRS - Computer Technology	1,084.70	1,076.51	811.67	483.36	(328.31)
1000-0000-2230-52610-040 Unemployment - Teachers	18.00	17.96	7.14	4.80	(2.34)
1000-0000-2230-52710-040 Workers' Comp Teachers	216.94	216.94	102.23	84.82	(17.41)
1000-0000-2230-54300-040 Repairs	4,000.00	0.00	4,000.00	2,000.00	(2,000.00)
1000-0000-2230-55330-040 Internet Connectivity	0.00	106.56	0.00	100.00	100.00
1000-0000-2230-55350-040 Online Software Subscription	600.00	2,744.55	600.00	1,000.00	400.00
1000-0000-2230-56000-040 Supplies - General	2,000.00	471.49	1,800.00	1,500.00	(300.00)
1000-0000-2230-57300-040 Equipment	7,000.00	3,610.97	6,000.00	3,500.00	(2,500.00)
1000-0000-2230-58000-040 Dues/Fees	650.00	0.00	650.00	650.00	0.00
Inst Tech Total	\$54,190.72	\$45,591.96	\$42,238.88	\$24,811.76	\$(17,427.12)
STUDENT SUPPORT SERVICES TOTAL	\$118,732.20	\$109,048.69	\$108,525.56	\$62,426.99	\$(46,098.57)

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<u>Staff Support Services</u>					
<u>Improvement of Instruction</u>					
1000-0000-2213-52510-040 Tuition Reim - Teachers	5,000.00	2,573.62	5,000.00	5,000.00	0.00
1000-0000-2213-53300-040 Fees - Educational Services	0.00	275.00	0.00	400.00	400.00
Imp of Instruction Total	\$5,000.00	\$2,848.62	\$5,000.00	\$5,400.00	\$400.00
<u>Library</u>					
1000-0000-2220-51010-040 Salaries - Teachers	27,117.50	27,117.47	20,445.11	11,619.20	(8,825.91)
1000-0000-2220-52110-040 Health Insurance - Teachers	11,110.38	9,855.74	7,526.28	3,701.10	(3,825.18)
1000-0000-2220-52210-040 Social Security - Teachers	393.20	373.30	296.45	168.48	(127.97)
1000-0000-2220-52310-040 MSRS - Library	1,084.70	1,076.58	811.67	483.36	(328.31)
1000-0000-2220-52610-040 Unemployment - Teachers	18.00	18.02	7.14	4.80	(2.34)
1000-0000-2220-52710-040 Workers' Comp Teachers	216.94	216.94	102.23	84.82	(17.41)
1000-0000-2220-55350-040 Online Software Subscription	0.00	730.00	0.00	0.00	0.00
1000-0000-2220-56000-040 Supplies - General	200.00	0.00	200.00	100.00	(100.00)
1000-0000-2220-56400-040 Books/Periodicals	4,000.00	3,535.75	4,000.00	2,000.00	(2,000.00)
1000-0000-2220-58000-040 Dues/Fees	700.00	0.00	700.00	700.00	0.00
Library Total	\$44,840.72	\$42,923.80	\$34,088.88	\$18,861.76	\$(15,227.12)
<u>Student Assessment</u>					
1000-0000-2240-58000-040 Dues & Fees	1,000.00	0.00	1,000.00	1,000.00	0.00
Student Assessment Total	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
Staff Support Services Total	\$50,840.72	\$45,772.42	\$40,088.88	\$25,261.76	\$(14,827.12)
STUDENT/STAFF SUPPORT TOTAL	\$169,572.92	\$154,821.11	\$148,614.44	\$87,688.75	\$(60,925.69)

Georgetown Central School FY 20 Proposed Budget

Report # 12983

Account Number / Description	2017-2018 Adopted 7/1/2017 - 6/30/2018	2017-2018 Actual 7/1/2017 - 6/30/2018	2018-2019 Adopted 7/1/2018 - 6/30/2019	2019-2020 Proposed 7/1/2019 - 6/30/2020	Increase/Decrease
<u>SYSTEM ADMINISTRATION</u>					
<u>Superintendent's Office</u>					
1000-0000-2320-53410-900 Fees - Administration Assessment	73,273.00	73,273.00	58,375.00	60,856.52	2,481.52
Sub Total	\$73,273.00	\$73,273.00	\$58,375.00	\$60,856.52	\$2,481.52
<u>School Committee</u>					
1000-0000-2310-51500-040 Salaries - Stipend	650.00	0.00	650.00	650.00	0.00
1000-0000-2310-52200-040 Social Security - Stipend	49.73	0.00	49.73	49.73	0.00
1000-0000-2310-53000-040 Fees - Legal	3,000.00	6,006.47	3,000.00	5,000.00	2,000.00
1000-0000-2310-53400-040 Fees - Audit	7,000.00	8,780.00	7,000.00	9,000.00	2,000.00
1000-0000-2310-53461-040 Unemployment Fees	0.00	530.20	0.00	0.00	0.00
1000-0000-2310-55200-040 Insurance	338.00	409.00	338.00	400.00	62.00
1000-0000-2310-58000-040 Dues/Fees	850.00	684.00	500.00	500.00	0.00
1000-0000-2310-59000-040 Other Expenses	500.00	0.00	500.00	500.00	0.00
Sub-Total	\$12,387.73	\$16,409.67	\$12,037.73	\$16,099.73	\$4,062.00
SYSTEM ADMIN TOTAL	\$85,660.73	\$89,682.67	\$70,412.73	\$76,956.25	\$6,543.52

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Report # 12983

Account Number / Description	2017-2018 Adopted 7/1/2017 - 6/30/2018	2017-2018 Actual 7/1/2017 - 6/30/2018	2018-2019 Adopted 7/1/2018 - 6/30/2019	2019-2020 Proposed 7/1/2019 - 6/30/2020	Increase/Decrease
<u>SCHOOL ADMINISTRATION</u>					
<u>Principal's Office</u>					
1000-0000-2400-51040-040 Salaries - Administrators	88,882.00	88,881.00	91,104.00	45,320.00	(45,784.00)
1000-0000-2400-51180-040 Salaries - Other Support	32,703.20	32,703.32	33,523.24	34,693.35	1,170.11
1000-0000-2400-51270-040 Salaries - Substitutes	1,000.00	1,005.00	1,000.00	1,000.00	0.00
1000-0000-2400-52140-040 Health Insurance - Administrators	9,737.76	9,746.88	10,711.54	11,412.79	701.25
1000-0000-2400-52180-040 Health Insurance - Other Support	18,256.56	18,408.80	19,169.40	20,031.96	862.56
1000-0000-2400-52230-040 Social Security - Substitutes	0.00	0.00	0.00	115.00	115.00
1000-0000-2400-52240-040 Social Security - Administrators	1,288.79	1,288.82	1,321.01	657.14	(663.87)
1000-0000-2400-52270-040 Social Security - Stipend/Sub	115.00	21.14	115.00	0.00	(115.00)
1000-0000-2400-52280-040 Social Security - Other Support	2,501.80	2,328.82	2,564.53	2,654.04	89.51
1000-0000-2400-52340-040 Retirement - Principal	3,555.28	3,564.20	3,616.83	1,885.31	(1,731.52)
1000-0000-2400-52640-040 Unemployment - Administrators	48.00	36.01	24.00	13.20	(10.80)
1000-0000-2400-52670-040 Unemployment - Stipend/Sub	8.00	3.05	6.00	0.00	(6.00)
1000-0000-2400-52680-040 Unemployment - Other Support	48.00	36.03	24.00	24.00	0.00
1000-0000-2400-52700-040 Workers' Comp Stipend/Sub	12.00	0.00	12.00	0.00	(12.00)
1000-0000-2400-52740-040 Workers' Comp Admn	711.06	723.06	455.52	330.84	(124.68)
1000-0000-2400-52780-040 Workers' Comp Regular	261.63	261.63	167.62	253.26	85.64
1000-0000-2400-53300-040 Employee Prof Development & Training	0.00	310.67	0.00	5,000.00	5,000.00
1000-0000-2400-54330-040 Software Repair & Maintenance	800.00	0.00	800.00	800.00	0.00
1000-0000-2400-54440-040 Leases/Rentals	3,100.00	3,880.83	3,100.00	4,000.00	900.00
1000-0000-2400-55310-040 Postage	500.00	556.10	500.00	500.00	0.00
1000-0000-2400-55320-040 Telephone	2,200.00	2,026.04	2,200.00	2,200.00	0.00
1000-0000-2400-55400-040 Advertising	1,000.00	0.00	800.00	800.00	0.00
1000-0000-2400-55500-040 Printing	700.00	0.00	700.00	700.00	0.00
1000-0000-2400-55800-040 Travel	500.00	74.90	500.00	500.00	0.00
1000-0000-2400-56000-040 Supplies - General	500.00	377.57	500.00	800.00	300.00
1000-0000-2400-58100-040 Dues/Fees	500.00	1,422.85	500.00	500.00	0.00
School Administration Total	\$168,929.08	\$167,656.72	\$173,414.69	\$134,190.89	\$(39,223.80)

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Report # 12983

Account Number / Description	2017-2018 Adopted 7/1/2017 - 6/30/2018	2017-2018 Actual 7/1/2017 - 6/30/2018	2018-2019 Adopted 7/1/2018 - 6/30/2019	2019-2020 Proposed 7/1/2019 - 6/30/2020	Increase/Decrease
<u>TRANSPORTATION</u>					
1000-0000-2700-55140-040 Student Transportation	142,000.00	131,092.48	142,000.00	140,000.00	(2,000.00)
1000-0000-2700-55140-900 Student Transportation	1,100.00	0.00	1,000.00	1,000.00	0.00
1000-0000-2700-59000-040 Other Expenses	2,500.00	5,362.01	2,500.00	2,500.00	0.00
1000-0000-2750-55140-040 SPED Student Transp- Out of District	36,000.00	31,621.07	35,000.00	51,000.00	16,000.00
1000-0000-2750-55141-040 SPED Student Transp - Summer Program	8,000.00	3,574.00	6,000.00	9,000.00	3,000.00
Transportation Total	\$189,600.00	\$171,649.56	\$186,500.00	\$203,500.00	\$17,000.00

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Report # 12983

Account Number / Description	2017-2018 Adopted 7/1/2017 - 6/30/2018	2017-2018 Actual 7/1/2017 - 6/30/2018	2018-2019 Adopted 7/1/2018 - 6/30/2019	2019-2020 Proposed 7/1/2019 - 6/30/2020	Increase/Decrease
<u>PLANT OPERATION/MAINTENANCE</u>					
1000-0000-2600-51180-040 Salaries - Other Support	58,160.00	58,772.85	60,427.60	65,563.60	5,136.00
1000-0000-2600-51270-040 Salaries Substitutes	1,400.00	0.00	1,000.00	1,000.00	0.00
1000-0000-2600-51380-040 Overtime - Other Support	500.00	0.00	0.00	0.00	0.00
1000-0000-2600-52180-040 Health Insurance - Other Support	0.00	0.00	0.00	10,401.12	10,401.12
1000-0000-2600-52270-040 Social Security - Substitute	107.00	0.00	76.50	76.50	0.00
1000-0000-2600-52280-040 Social Security - Other Support	4,449.24	4,496.26	4,622.71	5,015.62	392.91
1000-0000-2600-52670-040 Unemployment - Substitute	6.00	0.00	4.00	4.00	0.00
1000-0000-2600-52680-040 Unemployment - Other Support	104.00	83.48	78.75	52.64	(26.11)
1000-0000-2600-52730-040 Workers' Comp	15.20	0.00	0.00	0.00	0.00
1000-0000-2600-52780-040 Workers' Comp Regular	4,385.27	4,400.47	2,634.64	4,392.24	1,757.60
1000-0000-2600-54100-040 Water/Sewage	4,800.00	4,355.00	4,800.00	4,800.00	0.00
1000-0000-2600-54150-040 Disposal Services	2,200.00	2,112.00	2,200.00	2,200.00	0.00
1000-0000-2600-54300-040 Repairs - Equipment	4,000.00	5,800.53	4,000.00	5,000.00	1,000.00
1000-0000-2600-54310-040 Contracted Services-Honeywell	10,890.66	11,743.55	11,562.00	12,977.46	1,415.46
1000-0000-2600-54350-040 Building Maintenance	8,500.00	8,629.82	8,500.00	8,500.00	0.00
1000-0000-2600-55200-040 Insurance	3,500.00	2,381.00	3,920.00	3,920.00	0.00
1000-0000-2600-55800-040 Travel/Conferences	100.00	0.00	0.00	0.00	0.00
1000-0000-2600-56000-040 Supplies - General	9,000.00	5,196.26	8,000.00	8,000.00	0.00
1000-0000-2600-56200-040 Electricity	18,500.00	17,873.75	20,000.00	20,000.00	0.00
1000-0000-2600-56240-040 Fuel - Oil	18,000.00	15,799.69	22,500.00	22,500.00	0.00
1000-0000-2600-56250-040 Fuel - Propane	1,500.00	690.07	0.00	1,500.00	1,500.00
1000-0000-2600-58000-040 Dues and Fees	500.00	160.00	500.00	500.00	0.00
1000-0000-2600-59000-040 Other Expenses	53,800.00	50,000.00	0.00	0.00	0.00
Plant Operation/Maint Total	\$204,417.37	\$192,494.73	\$154,826.20	\$176,403.18	\$21,576.98
<u>ALL OTHER/SCHOOL LUNCH</u>					
1000-0000-3100-59000-040 Other Expenses	23,500.00	23,500.00	35,000.00	35,000.00	0.00
All Other/School Lunch Total	\$23,500.00	\$23,500.00	\$35,000.00	\$35,000.00	\$0.00
BUDGET TOTAL	\$2,330,955.11	\$2,244,384.44	\$2,345,318.02	\$2,388,765.13	\$43,447.11