

Main Acct	Description	2018-19 BUDGET	2019-20 BUDGET	2020-2021 BUDGET
100				
110	Administrative Salaries	\$ 2,500,342.00	\$ 2,620,342.00	\$ 2,538,658.88
120	Professional Education Salaries	\$ 15,707,000.00	\$ 16,106,000.00	\$ 16,015,073.76
130	Other Professional Salaries	\$ 1,070,950.00	\$ 1,119,280.62	\$ 1,265,590.92
140	Technical Salaries	\$ 211,830.00	\$ 247,689.85	\$ 402,895.99
150	Clerical Salaries	\$ 1,159,653.00	\$ 1,102,420.14	\$ 1,162,064.57
160	Crafts and Trade Salaries	\$ 439,903.44	\$ 494,411.86	\$ 470,254.82
170	Operative Salaries	\$ 205,615.00	\$ 1,872.84	\$ -
180	Service Work Salaries	\$ 1,236,688.00	\$ 1,275,186.54	\$ 1,157,608.83
190	Instructional Assistant Salaries	\$ 1,927,570.00	\$ 1,824,243.65	\$ 1,929,737.66
210	Health Care Insurance	\$ 5,354,974.00	\$ 5,458,697.00	\$ 5,421,490.35
220	Social Security Contributions	\$ 1,871,155.69	\$ 1,888,360.03	\$ 1,908,053.71
230	Retirement Contributions	\$ 8,176,828.05	\$ 8,464,283.79	\$ 8,607,444.40
240	Tuition Reimbursement	\$ 55,000.00	\$ 75,000.00	\$ 95,000.00
250	Unemployment Compensation	\$ 20,000.00	\$ 20,000.00	\$ 6,500.00
260	Workers Compensation	\$ 183,000.00	\$ 190,000.00	\$ 157,955.55
280	Other Post Employment Benefits	\$ 12,600.00	\$ 27,806.00	\$ 18,000.00
290	Other Employee Benefits	\$ 25,000.00	\$ 28,000.00	\$ 35,200.00
300		\$ -	\$ -	\$ -
310	Administrative Services	\$ -	\$ -	\$ 500.00
320	Professional Education Services	\$ 1,850,000.00	\$ 1,861,700.00	\$ 1,882,692.29
330	Other Professional Services	\$ 965,000.00	\$ 965,000.00	\$ 667,433.57
340	Technical Services	\$ 500.00	\$ 500.00	\$ -
350	Security Services	\$ 441,421.18	\$ 445,000.00	\$ 400,000.00
360	Safe Schools	\$ -	\$ 45,000.00	\$ 1,500.00
390	Other Purchased Services	\$ 560,000.00	\$ 560,000.00	\$ 461,210.98
400		\$ -	\$ -	\$ -
410	Cleaning Services	\$ 140,000.00	\$ 150,000.00	\$ 152,000.00
420	Utility Services	\$ 595,000.00	\$ 492,000.00	\$ 90,000.00
430	Repairs/Maintenance Services	\$ 360,000.00	\$ 360,000.00	\$ 241,799.00
440	Rentals	\$ 100,000.00	\$ 130,000.00	\$ 147,075.88
450	Construction Services	\$ 675,000.00	\$ 675,000.00	\$ 625,000.00
460	Extermination Services	\$ 1,000.00	\$ 7,000.00	\$ 8,728.38
490	Other Building Services	\$ 10,000.00	\$ 1,000.00	\$ -
500		\$ -	\$ -	\$ -
510	Student Transportation	\$ 1,477,356.00	\$ 1,520,598.43	\$ 3,001,050.00
520	Insurance	\$ 260,000.00	\$ 275,000.00	\$ 304,623.00
530	Communications	\$ 126,000.00	\$ 120,000.00	\$ 126,786.42
540	Advertising	\$ 5,000.00	\$ 5,000.00	\$ 6,500.00
550	Printing & Binding	\$ -	\$ 500.00	\$ -
560	Tuition	\$ 5,700,000.00	\$ 7,300,000.00	\$ 6,726,744.69
580	Travel	\$ 30,000.00	\$ 30,000.00	\$ 34,262.59
590	Misc Purchased Services	\$ 20,000.00	\$ 19,000.00	\$ -
610	General Supplies	\$ 1,460,000.00	\$ 1,460,000.00	\$ 1,073,973.20
620	Energy	\$ 210,000.00	\$ 210,000.00	\$ 675,000.00
630	Food	\$ -	\$ -	\$ 300.00
640	Books and Periodicals	\$ 460,000.00	\$ 250,000.00	\$ 221,178.14
650	Technology Supplies and Fees	\$ -	\$ 350,000.00	\$ 280,000.00
700	Equipment	\$ -	\$ -	\$ -
720	Buildings	\$ -	\$ -	\$ -
750	EQUIP-ORIGNL/ADDITIONAL	\$ 183,000.00	\$ 150,000.00	\$ 590,500.00
760	EQUIP-REPLACEMENT	\$ 250,000.00	\$ 150,000.00	\$ 40,000.00
780	TECH INFRASTRUCTURE	\$ 35,000.00	\$ 30,000.00	\$ 5,000.00
810	Dues & Fees	\$ 30,000.00	\$ 51,000.00	\$ 47,527.16
830	Bond Interest Payments	\$ 1,250,526.00	\$ 1,253,921.00	\$ 1,027,748.00
840	Contingency	\$ 360,423.19	\$ 350,000.00	\$ 2,208,411.35
860	Donation for Community	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
880	Refund Prior Years Receipts	\$ 499,041.89	\$ 50,000.00	\$ 5,500.00
890	Misc Expenditures -	\$ 1,560,000.00	\$ 1,560,000.00	\$ 927,600.00
910	Bond Principal Payments	\$ 2,435,550.00	\$ 2,512,000.00	\$ 2,529,000.00
930	Fund Transfers	\$ 450,000.00	\$ -	\$ -
940		\$ -	\$ -	\$ -
Grand Total		\$ 62,677,927.43	\$ 64,302,813.75	\$ 65,721,174.09