



# FINAL BUDGET REPORT

2020 - 2021



The School District of the City of Erie, PA  
148 West 21 Street  
Erie, PA 16502

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## 2019-20 SCHOOL YEAR ESTIMATE

	<u>19/20 Budget</u>	<u>19/20 Estimate</u>	<u>Variance</u>	<u>% Variance</u>
<b>REVENUES</b>				
6110 - Current Real Estate Taxes	43,635,582	43,837,294	201,712	0.46%
6150 - Earned Income Taxes	7,000,000	7,008,290	8,290	0.12%
6160 - Other Taxes	945,000	1,221,811	276,811	29.29%
6410 - Delinquent Real Estate Taxes	3,700,000	4,200,000	500,000	13.51%
6500 - Other Local Revenue	702,000	959,707	257,707	36.71%
6920 - Private Contributions	1,253,468	1,169,328	(84,140)	-6.71%
7000 - State Subsidy	131,747,350	132,240,669	493,319	0.37%
8000 - Federal Subsidy	15,531,034	15,965,378	434,344	2.80%
9000 - Other	-	698,602	698,602	0.00%
<b>Total Revenues</b>	<b>204,514,434</b>	<b>207,301,079</b>	<b>2,786,645</b>	<b>1.36%</b>
<b>EXPENDITURES</b>				
100 - Salaries	72,393,392	70,778,288	(1,615,104)	-2.23%
213 - Life Insurance	86,447	87,312	865	1.00%
215 - Vision Insurance	93,706	89,958	(3,748)	-4.00%
220 - Social Security	5,525,262	5,414,539	(110,723)	-2.00%
230 - Retirement	24,757,001	24,269,875	(487,126)	-1.97%
250 - Unemployment	143,340	143,186	(154)	-0.11%
260 - Workers Comp	288,114	538,773	250,659	87.00%
270 - Medical Insurance	22,761,804	21,760,284	(1,001,520)	-4.40%
272 - Dental Insurance	883,958	866,279	(17,679)	-2.00%
290 - Other Employee Benefits	588,000	566,668	(21,332)	-3.63%
300 - Purchased Prof Svcs	8,302,369	8,606,348	303,979	3.66%
400 - Purchased Prop Svcs	1,363,958	1,405,900	41,942	3.07%
420 - Utilities	1,991,498	1,720,125	(271,373)	-13.63%
510 - Contracted Transportation	2,744,450	2,884,935	140,485	5.12%
520 - Insurance	539,970	541,522	1,552	0.29%
530 - Printing & Communications	441,738	472,375	30,637	6.94%
560 - Tuition	5,334,110	4,875,864	(458,246)	-8.59%
562 - Charter Tuition	28,668,313	28,844,701	176,388	0.62%
580 - Travel	114,282	149,981	35,699	31.24%
590 - Other Purchased Services	189,855	237,687	47,832	25.19%
600 - Supplies	5,261,113	5,613,381	352,268	6.70%
700 - Equipment & Capital	682,459	999,225	316,766	46.42%
800 - Debt Service, Fund Transfers & Other	21,359,295	33,305,570	11,946,275	55.93%
<b>Total Expenditures</b>	<b>204,514,434</b>	<b>214,172,772</b>	<b>9,658,338</b>	<b>4.72%</b>
<b>Surplus/(Deficit)</b>		<b>(6,871,693)</b>		
<b>Fund Balance, Beginning of year</b>		<b>20,227,697</b>		
<b>Fund Balance, End of year</b>		<b>13,356,004</b>		

## 2020-21 BUDGET SUMMARY

	<u>19/20 Estimate</u>	<u>20/21 Budget</u>	<u>Variance</u>	<u>% Variance</u>
<b>REVENUES</b>				
6110 - Current Real Estate Taxes	43,837,294	42,535,862	(1,301,432)	-2.97%
6150 - Earned Income Taxes	7,008,290	6,524,487	(483,803)	-6.90%
6160 - Other Taxes	1,221,811	961,514	(260,297)	-21.30%
6410 - Delinquent Real Estate Taxes	4,200,000	3,700,000	(500,000)	-11.90%
6500 - Other Local Revenue	959,707	683,390	(276,317)	-28.79%
6920 - Private Contributions	1,169,328	973,978	(195,350)	-16.71%
7000 - State Subsidy	132,240,669	132,473,994	233,325	0.18%
8000 - Federal Subsidy	15,965,378	22,137,361	6,171,983	38.66%
9000 - Other	698,602	-	(698,602)	-100.00%
<b>Total Revenues</b>	<b>207,301,079</b>	<b>209,990,587</b>	<b>2,689,508</b>	<b>1.30%</b>
<b>EXPENDITURES</b>				
100 - Salaries	70,778,288	73,998,189	3,219,901	4.55%
213 - Life Insurance	87,312	87,828	516	0.59%
215 - Vision Insurance	89,958	95,203	5,245	5.83%
220 - Social Security	5,414,539	5,650,016	235,478	4.35%
230 - Retirement	24,269,875	25,679,878	1,410,004	5.81%
250 - Unemployment	143,186	147,290	4,104	2.87%
260 - Workers Comp	538,773	547,830	9,056	1.68%
270 - Medical Insurance	21,760,284	22,223,633	463,349	2.13%
272 - Dental Insurance	866,279	873,439	7,161	0.83%
290 - Other Employee Benefits	566,668	580,000	13,332	2.35%
300 - Purchased Prof Svcs	8,606,348	9,399,326	792,978	9.21%
400 - Purchased Prop Svcs	1,405,900	1,441,065	35,165	2.50%
420 - Utilities	1,720,125	1,883,158	163,033	9.48%
510 - Contracted Transportation	2,884,935	2,768,850	(116,085)	-4.02%
520 - Insurance	541,522	543,361	1,840	0.34%
530 - Printing & Communications	472,375	460,284	(12,091)	-2.56%
560 - Tuition	4,875,864	5,085,154	209,290	4.29%
562 - Charter Tuition	28,844,701	29,563,794	719,093	2.49%
580 - Travel	149,981	124,409	(25,572)	-17.05%
590 - Other Purchased Services	237,687	161,483	(76,204)	-32.06%
600 - Supplies	5,613,381	7,694,692	2,081,311	37.08%
700 - Equipment & Capital	999,225	4,003,272	3,004,047	300.64%
800 - Debt Service, Fund Transfers & Other	33,305,570	16,978,434	(16,327,136)	-49.02%
<b>Total Expenditures</b>	<b>214,172,772</b>	<b>209,990,587</b>	<b>(4,182,185)</b>	<b>-1.95%</b>
<b>Surplus/(Deficit)</b>	<b>(6,871,693)</b>	<b>0</b>		
<b>Fund Balance, Beginning of year</b>	<b>20,227,697</b>	<b>13,356,004</b>		
<b>Fund Balance, End of year</b>	<b>13,356,004</b>	<b>13,356,004</b>		

## BUDGET OVERVIEW FOR 2020-21

### Revenue

The 2020-21 Budget includes projected revenues of \$203,437,465. This represents a \$3,880,007 (1.87%) decrease from 2019-20 estimated revenue. No real estate tax increase is included in the budget. Following is a summary of major revenue variances from the 2019-20 estimate:

### Major Revenue Increases

State Retirement and Soc. Sec. Subsidy	831,852
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### Major Revenue Decreases

Current Real Estate Taxes	\$	1,241,286
Delinquent Real Estate Taxes	\$	500,000
Sale of Buildings	\$	698,602
CCLC Grant (ended)	\$	400,000

## BUDGET OVERVIEW FOR 2020-21

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### Expenditures

Expenditures in the 2020-21 budget total \$203,437,465. This is a decrease of \$11,232,123 (5.23%) percent from the 2019-20 estimated expenditures. The following charts summarize the major expenditure variances from the 2019-20 estimate:

#### Major Expense Increases

Salaries	3,219,901
Group Insurance	489,431
Charter School Tuition	719,093
PSEERS Retirement Contribution	1,410,004

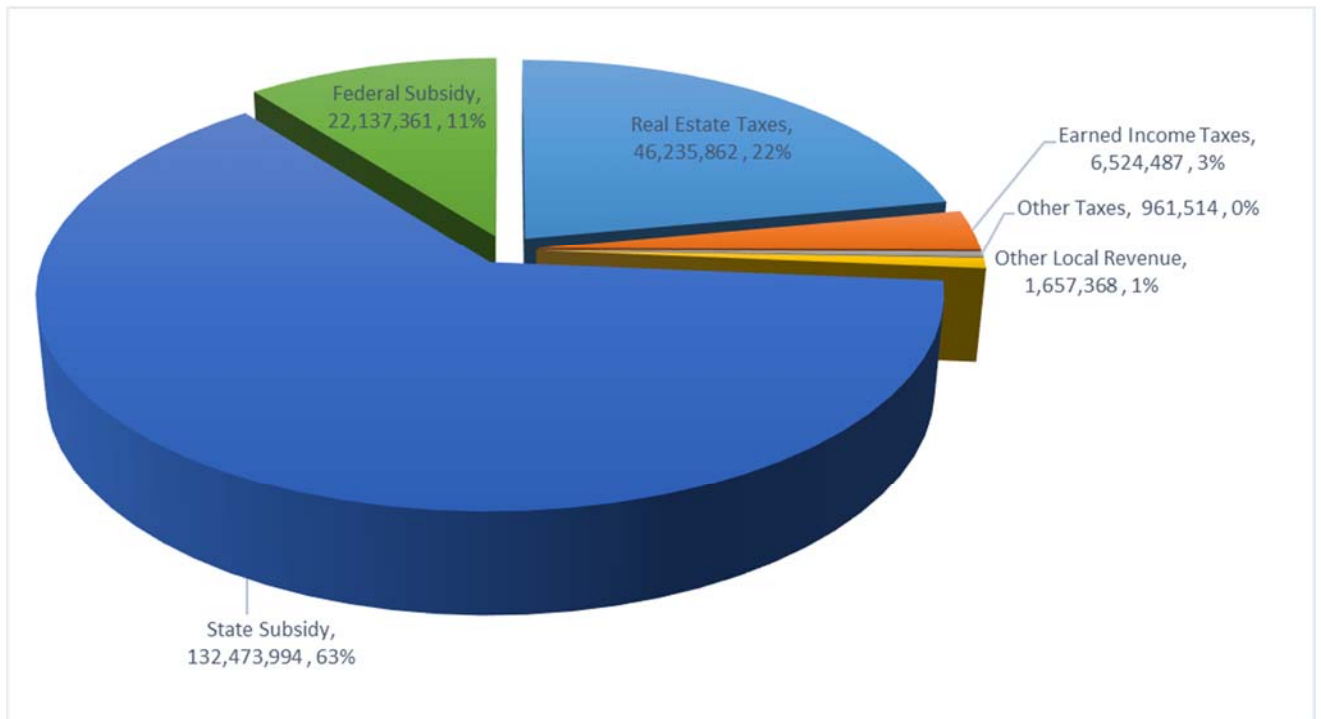
#### Major Expense Decreases

Bond Defeasance	\$	8,308,895
Capital Projects Transfer	\$	8,703,116

## GENERAL FUND REVENUE SOURCES

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Erie's Public Schools receives revenue from a variety of sources, including local, state, federal, and other financing sources. The following pages provide a breakdown of each funding source.



Erie's Public Schools  
Revenue Detail  
2020-21 Budget

Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-2019 Actual	2019-20 Estimate	2020-21 Budget
6110 10-6111000-000-00-000-000	Current Real Estate Taxes	37,048,387.42	35,966,815.79	39,126,514.28	40,199,157.51	40,727,917.65	42,457,670.00	41,216,384.00
6110 10-6113000-000-00-000-000	Public Utility Realty Tax	69,948.62	61,068.64	59,526.06	59,273.41	58,021.37	53,890.49	53,890.49
6110 10-6114000-000-00-000-000	Current RE Tax-In Lieu Tax	1,480,512.68	1,421,513.11	1,511,972.47	1,595,205.97	1,387,864.43	1,325,734.00	1,265,588.00
<b>6110 - Current Real Estate Taxes Total</b>		<b>38,598,848.72</b>	<b>37,449,397.54</b>	<b>40,698,012.81</b>	<b>41,853,636.89</b>	<b>42,173,803.45</b>	<b>43,837,294.49</b>	<b>42,535,862.49</b>
6150 10-6151000-000-00-000-000	Earned Income Tax-Act 511	6,707,527.44	6,790,196.05	6,944,882.63	6,918,781.59	7,056,423.46	7,008,289.52	6,524,487.00
<b>6150 - Earned Income Taxes Total</b>		<b>6,707,527.44</b>	<b>6,790,196.05</b>	<b>6,944,882.63</b>	<b>6,918,781.59</b>	<b>7,056,423.46</b>	<b>7,008,289.52</b>	<b>6,524,487.00</b>
6160 10-6143000-000-00-000-000	Local Services Tax	246,634.97	229,399.55	251,814.11	245,022.04	239,923.92	242,356.64	225,427.00
6160 10-6153000-000-00-000-000	Real Estate Transfer Tax-511	696,325.98	838,069.47	659,588.40	845,620.05	799,597.09	979,454.00	736,087.00
<b>6160 - Other Taxes Total</b>		<b>942,960.95</b>	<b>1,067,469.02</b>	<b>911,402.51</b>	<b>1,090,642.09</b>	<b>1,039,521.01</b>	<b>1,221,810.64</b>	<b>961,514.00</b>
6410 10-6411000-000-00-000-000	Delinquent Real Estate Taxes	7,674,690.00	8,060,002.01	4,464,148.05	5,723,420.62	7,032,482.04	4,200,000.00	3,700,000.00
<b>6410 - Delinquent Real Estate Taxes Total</b>		<b>7,674,690.00</b>	<b>8,060,002.01</b>	<b>4,464,148.05</b>	<b>5,723,420.62</b>	<b>7,032,482.04</b>	<b>4,200,000.00</b>	<b>3,700,000.00</b>
6500 10-6510000-000-00-000-000	Interest on Investments/Ckg	-	-	-	-	333,327.91	300,000.00	200,000.00
6500 10-6514000-000-00-000-000	Int on Tax Revenue Anticipatio	2.01	-	-	-	-	-	-
6500 10-6740000-127-30-801-801	Student Fees	-	-	-	-	-	-	-
6500 10-6790000-000-00-000-000	Other District Activity Income	5,885.60	7,718.77	9,349.03	632.87	-	-	-
6500 10-6790000-127-10-210-210	Other District Activity Income	292.34	357.87	282.20	-	-	-	-
6500 10-6790000-127-10-212-212	Other District Activity Income	2,470.70	2,471.30	1,131.80	1,076.00	-	-	-
6500 10-6790000-127-10-214-214	Other District Activity Income	2,594.00	2,402.70	1,199.40	289.00	-	-	-
6500 10-6790000-127-10-215-215	Other District Activity Income	543.16	-	-	-	-	-	-
6500 10-6790000-127-10-216-216	Other District Activity Income	905.45	789.50	414.20	113.40	-	-	-
6500 10-6790000-127-10-221-221	Other District Activity Income	2,648.26	2,321.92	1,214.20	1,014.00	-	-	-
6500 10-6790000-127-10-223-223	Other District Activity Income	2,034.83	1,439.15	800.60	-	-	-	-
6500 10-6790000-127-10-224-224	Other District Activity Income	419.44	332.60	364.60	-	-	-	-
6500 10-6790000-127-10-225-225	Other District Activity Income	1,158.39	1,270.81	818.20	374.20	-	-	-
6500 10-6790000-127-10-227-227	Other District Activity Income	871.70	964.42	790.80	-	-	-	-
6500 10-6790000-127-10-228-228	Other District Activity Income	790.35	874.38	598.80	-	-	-	-
6500 10-6790000-127-10-230-230	Other District Activity Income	1,974.75	2,005.28	1,844.60	-	-	-	-
6500 10-6790000-127-20-508-508	Other District Activity Income	957.66	886.27	903.60	-	-	-	-
6500 10-6790000-127-20-509-509	Other District Activity Income	545.52	574.99	584.00	-	-	-	-
6500 10-6790000-127-20-510-510	Other District Activity Income	-	-	-	-	-	-	-
6500 10-6790000-127-30-801-801	Other District Activity Income	-	3,221.16	-	-	-	-	-
6500 10-6790000-127-30-802-802	Other District Activity Income	161.21	99.04	101.00	-	-	-	-
6500 10-6790000-127-30-803-803	Other District Activity Income	147.10	21.11	94.80	-	-	-	-
6500 10-6790000-127-30-807-807	Other District Activity Income	590.89	513.62	547.80	554.00	-	-	-
6500 10-6810000-000-00-000-000	Other Local	-	-	-	-	-	40,300.00	-
6500 10-6810000-127-00-332-003	Erie County Encore	17,525.80	13,730.89	-	-	-	-	-
6500 10-6810000-135-30-804-807	Go College	-	-	-	-	-	-	-
6500 10-6810000-135-30-807-807	Go College	16,096.03	15,999.04	-	-	-	-	-
6500 10-6810000-150-00-054-001	Local Gov't Unit	-	-	-	319,294.00	-	-	-
6500 10-6810000-150-00-054-001	Local Gov't Unit	-	-	284,775.00	-	287,740.00	303,390.00	303,390.00



**Erie's Public Schools  
Revenue Detail  
2020-21 Budget**

Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-2019 Actual	2019-20 Estimate	2020-21 Budget
6500 10-6810000-160-00-332-003	Parent Education	12,036.00	21,964.00	9,146.00	-	-	-	-
6500 10-6810001-127-00-332-003	Erie County Discretionary Fund	(16,502.01)	-	-	-	-	-	-
6500 10-6910000-000-00-000-000	Rentals	67,428.79	108,712.50	75,454.46	71,732.52	95,178.55	121,674.00	50,000.00
6500 10-6910000-127-00-045-008	Rentals	28,597.73	6,809.00	-	-	-	-	-
6500 10-6910000-127-00-332-003	Rentals	16,502.01	-	-	-	-	-	-
6500 10-6910000-190-00-022-001	Rentals	7,920.00	2,640.00	-	-	-	-	-
6500 10-6910000-190-00-043-001	Rentals	7,920.00	-	-	-	-	-	-
6500 10-6920000-000-00-000-000	Private Contributions	-	3,827.18	258,019.00	68,204.61	178,829.66	36,511.75	-
6500 10-6920000-116-00-046-001	College for Every Student	36,672.91	-	-	-	-	-	-
6500 10-6920000-116-10-046-211	College for Every Student	-	-	-	-	-	-	-
6500 10-6920000-117-00-003-001	Blue Coats	6,700.00	-	-	-	-	-	-
6500 10-6920000-117-00-017-001	ECF Shaping Tomorrow	70,000.00	70,000.00	66,666.50	883,333.00	-	-	-
6500 10-6920000-117-10-211-211	ECF Burtion	-	-	-	-	-	-	-
6500 10-6920000-117-20-003-001	Character: Be About It	-	-	-	-	-	-	-
6500 10-6920000-117-30-037-001	ECF ALS	-	-	-	-	-	-	-
6500 10-6920000-117-30-043-001	ECF 2012	-	-	-	-	-	-	-
6500 10-6920000-118-10-052-221	Fuel Up to Play	-	-	-	-	-	-	-
6500 10-6920000-118-10-216-216	Fuel Up to Play	3,000.00	-	-	-	-	-	-
6500 10-6920000-118-20-509-509	Fuel Up to Play	4,000.00	-	-	-	-	-	-
6500 10-6920000-122-10-223-223	Walmart Energy	-	-	-	-	-	-	-
6500 10-6920000-122-20-045-008	Hygiene Med School Supply	-	-	-	-	-	-	-
6500 10-6920000-126-00-033-001	Hygiene Med School Supply	6,000.00	6,000.00	-	-	-	-	-
6500 10-6920000-127-00-000-000	Contrib from Pri	-	-	805,775.00	-	-	132,230.10	130,000.00
6500 10-6920000-127-00-003-001	LECOM	80,000.00	80,000.00	-	-	-	-	-
6500 10-6920000-127-00-017-001	Higmark Healthy School	5,000.00	-	-	-	-	-	-
6500 10-6920000-127-00-054-001	Student Support	6,126.18	6,214.33	-	-	-	-	-
6500 10-6920000-127-00-332-003	Other Local	4,456.00	8,944.50	-	-	-	25,601.00	-
6500 10-6920000-127-00-801-001	Met Ed Sustainable Energy	-	39,500.00	-	-	-	-	-
6500 10-6920000-127-00-801-801	Contrib from Pri	-	-	-	-	-	-	-
6500 10-6920000-127-10-017-001	PNC Grow Up Great	-	-	-	-	-	-	-
6500 10-6920000-127-10-052-003	Parenting	17,789.80	743.87	-	-	-	-	-
6500 10-6920000-127-10-054-216	Urban Bullying Prevention	3,000.00	-	-	-	-	-	-
6500 10-6920000-127-10-216-216	Edison Autistic	500.00	-	-	-	-	-	-
6500 10-6920000-127-10-223-223	Toolbox for Education	4,490.00	-	-	-	-	-	-
6500 10-6920000-127-10-225-225	Lincoln	1,775.00	-	-	-	-	-	-
6500 10-6920000-127-20-052-001	Middle Gears	10,000.00	33,599.95	-	-	-	-	-
6500 10-6920000-127-30-000-000	Contrib from Pri District Wide HS	-	-	-	-	-	-	-
<b>6500 - Other Local Revenue Total</b>		<b>442,027.60</b>	<b>446,950.15</b>	<b>1,520,875.59</b>	<b>1,346,617.60</b>	<b>895,076.12</b>	<b>959,706.85</b>	<b>683,390.00</b>
6920 10-6890000-127-10-054-001	Highmark FNDTN Urban Grant	8,000.00	-	-	-	-	-	-
6920 10-6890000-127-30-804-807	Advance Manufacturing	-	-	-	-	-	-	-
6920 10-6920000-127-30-801-801	Environmental	-	13,770.00	-	-	-	-	-
6920 10-6920000-127-30-803-803	Peterson Library	-	-	-	-	-	-	-
6920 10-6920000-127-30-804-807	Erie Public School Foundation	39,560.00	12,211.00	-	-	-	-	-
6920 10-6920000-127-30-807-807	Verizon Central	-	118,036.22	-	-	-	-	-

**Erie's Public Schools  
Revenue Detail  
2020-21 Budget**

Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-2019 Actual	2019-20 Estimate	2020-21 Budget
6920 10-6920000-130-00-052-003	Champs	-	-	-	-	-	-	-
6920 10-6920000-130-10-224-224	PB Positive Behavior	-	-	-	-	-	-	-
6920 10-6920000-131-00-052-003	Champs	-	-	-	-	-	-	-
6920 10-6920000-133-00-050-001	General Electric Developing Future	3,373,000.00	2,212,000.00	-	-	-	-	-
6920 10-6920000-133-30-050-001	General Electric Developing Future	-	-	-	-	-	-	-
6920 10-6920000-135-10-228-228	TREC McKinley	-	-	-	-	-	-	-
6920 10-6920000-135-30-807-807	Central GO College	-	-	-	-	-	-	-
6920 10-6920000-136-30-802-802	Math Equating	-	-	-	-	-	-	-
6920 10-6940000-000-00-000-000	Tuition from Patrons	519,931.75	467,700.00	431,175.00	366,581.20	22,800.00	-	207,978.25
6920 10-6940000-127-40-804-807	Tuition	-	-	77,400.00	-	-	-	-
6920 10-6940000-000-40-804-807	Tuition	-	-	-	-	-	-	-
6920 10-6940000-127-40-808-808	Tuition	-	-	-	53,098.00	87,700.00	110,000.00	-
6920 10-6940100-000-00-000-000	Tuition	-	-	-	-	-	254,158.00	-
6920 10-6941000-000-00-000-000	Reg Day Tuition	-	-	3,315.00	-	350,035.18	-	-
6920 10-6942000-102-30-802-802	Summer School Tuition	-	-	-	-	-	-	-
6920 10-6942000-102-30-803-803	Summer School Tuition	-	-	-	-	-	-	-
6920 10-6942000-102-30-807-001	Summer School Tuition	-	-	-	-	-	-	-
6920 10-6942000-102-30-807-807	Summer School Tuition	-	-	-	-	-	-	-
6920 10-6942000-127-30-801-801	Summer School Tuition	5,445.00	7,475.00	-	-	-	-	-
6920 10-6944000-000-00-000-000	Receipts Other LEAS in PA	(118,862.12)	587,597.28	261,734.85	496,547.58	559,906.92	550,000.00	560,000.00
6920 10-6944000-106-10-053-001	Receipts Other LEAS in PA	8,876.43	-	10,445.08	11,727.11	5,000.17	-	-
6920 10-6944000-115-30-801-801	Receipts Other LEAS in PA	-	-	-	-	-	-	-
6920 10-6944000-152-00-054-001	Incarcerated Youth	35,712.89	-	-	-	-	-	-
6920 10-6944000-390-00-054-001	Incarcerated Youth	314,910.00	-	-	-	-	-	-
6920 10-6945000-000-00-000-000	Receipts from Out of State LEAs	4,984.32	-	-	-	-	-	-
6920 10-6948000-000-00-000-000	Recpts from Member IU's	(28,592.33)	31,712.33	-	-	-	-	-
6920 10-6949000-127-00-807-001	Other Tuition from Patrons	-	-	-	-	-	-	-
6920 10-6950000-000-00-000-000	Insurance Proceeds	-	-	250,000.00	-	-	-	-
6920 10-6960000-127-00-000-000	ESD CollabrtvPgm	-	-	100.00	-	-	-	-
6920 10-6960000-127-00-332-003	ESD Collaborative Programs	-	-	-	-	-	-	-
6920 10-6960002-150-00-054-001	ACCESS Revenue fr Other Pgrms	-	-	-	-	-	-	-
6920 10-6980000-000-00-000-000	Comm Svcs Rev	-	-	3,430.00	-	-	-	-
6920 10-6980000-127-00-332-003	Comm Svcs Rev	-	-	200.00	-	-	-	-
6920 10-6990000-000-00-000-000	Miscellaneous Revenue	68,463.39	82,178.79	70,054.75	65,091.10	66,952.41	51,000.00	51,000.00
6920 10-6991000-000-00-000-000	Refunds of P/Y Expenditures	502,053.71	125,435.99	83,676.02	290,952.63	226,798.18	10,000.00	50,000.00
6920 10-6992000-000-00-000-000	Contra Receipts (Sale of Mater	-	5,578.27	6,108.11	12,830.82	5,711.32	2,170.00	5,000.00
6920 10-6993000-000-00-000-000	Refund Current Expense(contra)	-	418,481.43	222,003.17	104,795.38	394,592.59	192,000.00	100,000.00
6920 10-6994000-000-00-000-000	Employee Health Giveback	-	-	-	-	-	-	-
6920 10-6999002-000-00-000-000	Other Revenues Settlements	-	-	-	-	-	-	-
<b>6920 - Private Contributions Total</b>		<b>4,733,483.04</b>	<b>4,082,176.31</b>	<b>1,419,641.98</b>	<b>1,401,623.82</b>	<b>1,719,496.77</b>	<b>1,169,328.00</b>	<b>973,978.25</b>
7000 10-7110000-000-00-000-000	Basic Education Subsidy	57,330,822.31	59,910,691.74	63,209,894.05	64,264,148.67	79,309,301.38	81,823,081.00	81,855,680.00
7000 10-7290000-000-00-000-000	Educ Access Prog	-	-	4,000,000.00	14,200,000.00	-	-	-
7000 10-7291000-211-10-017-001	Educational Assistance Program	-	-	-	-	-	-	-
7000 10-7220000-000-00-000-000	Vocational Education	1,024,510.52	878,772.01	818,464.18	789,665.14	1,038,636.97	1,020,916.00	1,020,916.00

**Erie's Public Schools  
Revenue Detail  
2020-21 Budget**

Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-2019 Actual	2019-20 Estimate	2020-21 Budget
7000 10-7220000-240-30-804-807	Vocational Education	35,000.00	-	-	-	-	-	-
7000 10-7271000-000-00-000-000	Special Education Funding	9,633,103.09	10,029,256.61	10,215,969.10	10,464,271.53	10,929,647.55	11,191,915.00	11,198,840.00
7000 10-7272000-000-00-000-000	Early Intervention	-	1,544,473.37	2,166,252.00	2,152,727.00	2,177,092.00	2,516,065.00	2,516,065.00
7000 10-7272000-272-17-008-001	Early Intervention	-	-	-	-	-	-	-
7000 10-7272000-272-17-055-001	Early Intervention	2,141,750.00	159,210.63	-	-	-	-	-
7000 10-7292000-000-00-000-000	Pre-K Counts	-	-	1,187,208.33	149,729.17	747,291.65	-	-
7000 10-7292000-217-17-017-001	Pre-K Counts	1,210,470.00	1,554,775.00	588,291.67	1,647,020.83	1,046,208.31	1,862,189.00	1,846,250.00
7000 10-7310000-000-00-000-000	Transportation	2,414,587.21	2,584,028.86	212,068.84	-	63,870.53	-	-
7000 10-7311000-000-00-000-000	Pupil Transportation Subsidy	-	-	1,589,292.36	1,832,241.92	1,731,553.63	1,704,261.00	1,559,648.00
7000 10-7312000-000-00-000-000	Nonpublic and Charter School Pu	-	-	1,325,170.00	1,046,430.00	616,770.00	657,195.00	640,352.00
7000 10-7320000-000-00-000-000	Rental Subsidy	1,668,423.59	1,537,643.91	1,340,567.70	1,692,132.55	1,372,057.22	1,249,142.87	1,299,265.46
7000 10-7340000-000-00-000-000	State Property Tax Reduction	5,927,059.63	5,926,073.78	5,926,971.11	5,927,119.33	5,926,705.54	5,926,637.25	5,925,858.08
7000 10-7501000-212-18-017-001	PA Accountability Grants	49,750.52	-	-	-	-	-	-
7000 10-7505000-000-00-000-000	Ready to Learn Block Grant	2,030,311.00	2,602,655.00	2,602,655.00	2,602,655.00	2,602,655.00	2,602,655.00	2,602,655.00
7000 10-7506000-000-00-000-000	STEM	-	-	-	-	-	535,000.00	-
7000 10-7810000-000-00-000-000	State Share of Social Security	3,157,876.53	3,332,315.35	3,600,620.77	3,288,142.48	3,442,965.61	3,717,559.00	3,717,559.00
7000 10-7810000-520-00-008-001	State Share of Social Security	-	-	-	-	-	-	-
7000 10-7820000-000-00-000-000	State Share of Retirement	11,506,468.86	13,069,925.06	15,912,513.93	16,262,475.96	16,906,622.60	17,159,187.00	17,991,039.40
7000 10-6821000-000-00-000-000	PA Rev from Other LEA	-	-	-	-	2,250.00	-	-
7000 10-6821000-272-17-055-001	Early Intervention	45,089.79	-	-	-	-	-	-
7000 10-6829000-260-20-052-003	NWPA WIB TANF Middle Gears	-	-	-	-	-	-	-
7000 10-6829000-260-30-052-003	NWPA WIB TANF Parenting	-	1,000.00	-	-	3,318.26	-	-
7000 10-6829000-272-17-055-001	Targeted Technical Asst	6,868.94	-	-	-	-	-	-
7000 10-6829000-272-18-008-001	State EI K Eligible	-	-	-	-	-	-	-
7000 10-6829000-390-00-332-003	Time limited Family Reunification	67,052.66	-	-	-	-	-	-
7000 10-6829000-390-10-332-003	Erie County Parent Ed Expansion	92,189.75	37,814.75	117,450.71	-	-	-	-
7000 10-6829000-390-30-804-807	2+2+2 STEM	-	-	-	-	-	-	-
7000 10-6829000-390-30-807-807	2+2+2 STEM	-	-	-	-	-	-	-
7000 10-6829000-850-30-047-001	WIA Trade	-	-	-	-	-	-	-
7000 10-7160000-000-00-000-000	Tuition Court Placed	35,711.82	22,448.71	3,134.39	43,674.21	28,321.75	25,040.00	25,040.00
7000 10-7250000-000-00-000-000	Migratory Children	2,504.00	2,456.00	880.00	1,312.00	840.00	-	-
7000 10-7260000-260-30-804-807	Workforce Investment Act	11,990.00	3,305.00	-	-	-	-	-
7000 10-7299000-000-00-000-000	Additional Ed Rev	-	-	-	-	21,647.01	-	-
7000 10-7330000-000-00-000-000	Health Svcs Medical/Dental	274,185.40	276,815.78	-	272,705.11	525,952.99	249,826.00	249,826.00
7000 10-7330001-000-00-000-000	Health Services Nursing Sub	-	-	-	-	-	-	-
7000 10-7360000-360-00-022-001	Safe Schools	13,085.00	(1,184.44)	-	-	25,000.00	-	-
7000 10-7360000-360-10-022-224	Safe Schools	60,000.00	-	-	-	-	-	-
7000 10-7500000-000-00-000-000	STATE REVENUE	-	-	14,831.17	-	-	-	-
7000 10-7503000-213-30-020-001	Project 720 HS Improve Grnt	-	-	-	-	-	-	-
7000 10-7509000-000-00-000-000	Supplemental Equipment Grants	-	-	39,835.18	10,442.88	45,295.15	-	25,000.00
7000 10-7509000-219-30-804-807	Supplemental Equipment Grant	53,733.78	92,929.79	-	23,109.00	-	-	-
7000 10-7599000-000-00-000-000	Other State revenue	-	-	-	3,000.00	29,252.00	-	-
7000 10-7599000-390-10-054-001	PCCD Bully Prevention	8,656.00	38,958.26	32,869.10	-	-	-	-
7000 10-7599000-390-10-332-003	Access & Visitation	-	-	-	-	-	-	-
7000 10-7599000-390-30-801-801	Environmental	4,326.42	8,400.00	-	-	-	-	-

**Erie's Public Schools  
Revenue Detail  
2020-21 Budget**

Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-2019 Actual	2019-20 Estimate	2020-21 Budget
7000 10-7599000-432-00-332-003	Healthy Families	737,594.74	590,940.29	16,289.83	-	-	-	-
7000 10-7599000-952-00-332-003	Healthy Families	209,100.00	-	-	-	-	-	-
7000 10-7599001-390-30-020-802	PA HS Coaching	-	-	-	-	-	-	-
7000 10-7599002-390-00-052-003	Elect Parenting	22,209.64	-	-	-	-	-	-
7000 10-7599003-390-00-052-003	Elect Parenting SNAP	68,446.49	-	-	-	-	-	-
7000 10-7599004-390-00-052-003	Elect Parenting State EFI	61,115.11	-	-	-	-	-	-
7000 10-7599005-432-00-332-003	Healthy Families America	73,235.69	-	-	-	-	-	-
<b>7000 - State Subsidy Total</b>		<b>99,977,228.49</b>	<b>104,203,705.46</b>	<b>114,921,229.42</b>	<b>126,673,002.78</b>	<b>128,593,255.15</b>	<b>132,240,669.12</b>	<b>132,473,993.94</b>
8000 10-8512000-520-17-055-001	IDEA, Part B Component I 611	264,547.00	2,785,396.84	-	-	23,657.00	334,532.00	328,209.00
8000 10-8512001-520-00-008-001	IDEA School Aged	2,741,873.80	-	2,454,803.41	3,127,592.10	2,505,979.98	2,505,979.98	2,593,466.75
8000 10-8512001-520-17-055-001	IDEA, Part B	-	-	360,865.00	-	334,532.00	-	-
8000 10-8513000-510-17-055-001	IDEA, Section 619	279,445.00	148,258.00	69,959.00	-	184,979.00	27,633.00	27,633.00
8000 10-8513001-510-18-055-001	IDEA, Section 619 K-Eligible	-	-	-	-	-	154,830.00	154,830.00
8000 10-8514000-000-00-000-000	Title I NCLB	-	7,873,895.30	7,013,067.01	8,408,149.40	8,387,807.00	8,232,452.00	8,231,657.00
8000 10-8514000-411-10-017-001	Title I NCLB	-	-	-	-	-	-	-
8000 10-8514000-411-10-053-001	Title I NCLB	7,758,877.33	562,015.74	2,073,109.68	-	-	-	-
8000 10-8514000-419-10-053-001	School Improvement Grant	346,268.70	-	63,184.00	343,482.00	665,295.00	-	-
8000 10-8514000-419-10-053-224	SIG Pfeiffer Burleigh	1,138,210.62	707,630.65	-	1,999,214.00	1,400,737.44	-	-
8000 10-8514000-419-17-053-001	School Intervention	-	286,612.00	-	-	-	-	-
8000 10-8514000-419-30-053-802	SIG East	-	-	-	-	-	-	-
8000 10-8514000-419-30-053-803	SIG Strong Vincent	-	-	-	-	-	-	-
8000 10-8514000-419-30-053-805	School Improvement Grant	-	-	31,592.00	-	-	-	-
8000 10-8514001-432-20-052-003	School Improvement Grant	-	-	-	-	-	30,961.33	-
8000 10-8515000-000-00-000-000	Title II - Preparing High Qual	-	971,333.60	556,599.40	-	-	910,869.00	910,869.00
8000 10-8515000-411-10-053-001	NCLB, Title II – Preparing, Trainin	-	-	158,014.60	-	-	-	-
8000 10-8515000-421-10-017-001	Title II - Preparing High Qual	-	-	-	-	-	-	-
8000 10-8515000-421-10-053-001	Title II - Preparing High Qual	1,618,021.50	241,277.40	473,030.00	971,784.00	928,521.00	-	-
8000 10-8515000-424-00-053-001	Title II - Preparing High Qual	-	-	-	-	-	-	-
8000 10-8516000-000-00-000-000	Title III - English Learners	-	433,244.02	188,868.26	-	-	200,363.00	200,363.00
8000 10-8516000-470-00-017-001	Title III - English Learners	21,863.93	-	-	-	-	-	-
8000 10-8516000-470-00-053-001	Title III - English Learners	188,707.26	43,268.83	33,592.18	292,366.56	229,189.00	-	-
8000 10-8521000-000-00-000-000	Vocational Education – Operating	-	-	256,674.74	-	33,478.45	-	407,395.00
8000 10-8521000-600-30-804-807	Perkins	359,141.00	380,367.00	85,558.26	363,350.00	334,784.55	407,395.00	-
8000 10-8810000-000-00-000-000	School Based ACCESS Med Rein	632,823.83	360,000.01	-	-	837,998.55	539,600.00	360,000.00
8000 10-8810000-150-00-054-001	ACCESS Indirect Cost	279,931.00	225,869.00	-	-	-	-	-
8000 10-8810000-891-00-054-001	School Based ACCESS Med Rein	155,892.56	171,366.77	32,410.71	161,253.56	113,287.45	120,000.00	120,000.00
8000 10-8820001-891-00-054-001	Med Assist for AdminFee Reimb	-	-	-	52,978.25	-	-	-
8000 10-8830000-000-00-000-000	Federal Revenue	-	-	-	151,402.00	151,402.00	122,360.00	-
8000 10-8830000-893-18-055-001	Med Assist - Early Interventio	96,178.69	591,909.22	-	-	-	-	-
8000 10-6831000-422-00-020-001	Title II B Passthrough	-	-	21,940.49	-	-	-	-
8000 10-6832000-000-00-000-000	Fed IDEA Pass thru	-	-	-	-	24,057.61	-	-
8000 10-6836000-127-00-001-001	Federal Race to the Top	-	75,000.00	-	-	-	-	-
8000 10-6836000-998-00-053-001	Federal Revenue	-	-	-	75,000.00	-	-	-
8000 10-6836000-998-00-053-001	Comm Innov Zone	-	-	56,250.00	-	-	-	-

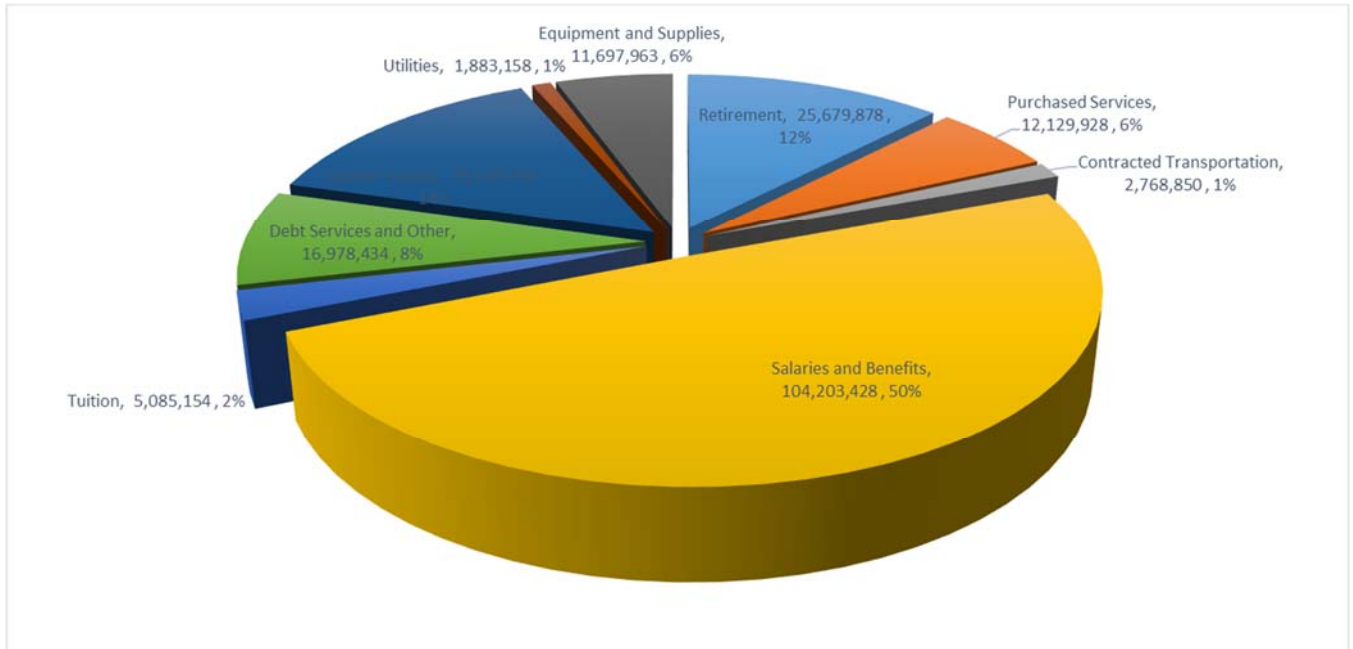
**Erie's Public Schools  
Revenue Detail  
2020-21 Budget**

Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-2019 Actual	2019-20 Estimate	2020-21 Budget
8000 10-6839000-491-00-332-003	Healthy Families Formula	46,676.13	373,409.00	192,303.38	-	-	-	-
8000 10-6839000-494-00-332-003	Healthy Families Competitive	26,137.50	209,100.00	390,205.62	-	-	-	-
8000 10-6839000-520-00-008-001	Federal Revenue	-	-	-	49,999.11	-	-	-
8000 10-6839000-520-00-008-001	Federal Revenue	-	-	34,264.35	-	-	-	-
8000 10-6839000-850-20-052-001	NWPA WIA Industry Club	-	28,000.00	-	-	-	-	-
8000 10-6839000-952-30-801-801	Destination Erie Collegiate	10,000.00	-	-	-	-	-	-
8000 10-8390000-925-00-000-000	OTHER RESTRICTED FEDERAL	-	-	8,554.19	18,085.07	-	-	-
8000 10-8517000-000-00-000-000	Title IV	-	-	-	-	-	627,777.00	627,777.00
8000 10-8517000-432-20-052-003	Title IV 21st CC	-	-	144,561.99	(45,086.59)	700,091.76	-	-
8000 10-8517001-432-20-052-003	21st CCLC 6A	605,748.28	427,627.75	350,291.45	548,050.83	400,000.00	400,000.00	-
8000 10-8517002-432-10-052-003	21st CCLC Cohort 7	404,944.91	209,292.16	159,267.69	-	-	-	-
8000 10-8518000-494-00-053-001	Carol M White PE Program	505,230.43	289,725.00	317,785.99	-	-	-	-
8000 10-8580000-432-00-332-003	Parent Child Home	9,305.89	-	-	-	-	-	-
8000 10-8580000-952-10-332-003	Fatherhood	30,600.00	30,562.00	30,600.00	-	-	-	-
8000 10-8660000-850-30-804-807	Workforce Investment Act	89,000.00	-	-	-	-	-	-
8000 10-8690000-000-00-054-001	Other Restricted Federal Grant	-	-	34,600.00	34,000.00	-	-	57,135.00
8000 10-8690000-000-00-000-000	Other Restricted Federal Grant	-	-	-	-	-	-	-
8000 10-8690000-418-00-054-001	Homeless	26,099.00	26,000.00	-	2,966.00	-	-	-
8000 10-8690000-432-00-332-003	Family Center	115,485.93	-	-	-	-	-	-
8000 10-8690000-860-00-053-001	Refugee Child	75,129.26	77,676.58	276,515.04	17,557.54	-	57,135.00	-
8000 10-8690001-000-00-000-000	Federal Revenue	-	-	-	-	-	-	655,000.00
8000 10-8690001-671-00-052-003	Federal ELECT Funds	234,774.81	572,000.00	365,629.13	558,000.00	558,000.00	655,000.00	-
8000 10-8690002-671-00-052-003	Federal Food Stamp Funds	53,460.00	-	-	-	-	-	-
8000 10-8690003-671-00-052-003	Federal EFI Funds	71,035.00	-	-	-	-	-	-
8000 10-8690004-671-00-052-003	Federal Food Stamp (3 Months)	17,451.00	-	-	-	-	-	-
8000 10-8690005-952-00-332-003	MIIECHV Federal	-	-	-	-	-	-	-
8000 10-8741000-986-00-000-000	CARES	-	-	-	-	-	-	6,824,536.00
8000 10-8732000-000-00-000-000	ARRA-Qualified Schl Const Bnds	-	-	-	-	-	-	-
8000 10-8732000-995-00-000-000	ARRA-Qualified Schl Const Bnds	632,692.42	634,056.71	635,421.01	636,103.16	638,490.68	638,490.68	638,490.68
<b>8000 - Federal Subsidy Total</b>		<b>18,835,552.78</b>	<b>18,734,893.58</b>	<b>16,869,518.58</b>	<b>17,766,246.99</b>	<b>18,452,288.47</b>	<b>15,965,377.99</b>	<b>22,137,361.43</b>
9000 10-9290000-000-00-000-000	Othr Extd Term Fnnrng Prcnds	551,740.00	-	-	-	-	-	-
9000 10-9110000-000-00-000-000	Bond Proceeds	-	-	-	-	85,950,000.00	-	-
9000 10-9130000-000-00-000-000	Bond Premiums	-	-	-	-	11,438,297.10	-	-
9000 10-9320000-000-00-000-000	Cafeteria Transfer	-	-	-	-	-	-	-
9000 10-9351000-000-00-000-000	Food Service Fund Transfers	-	573,706.03	-	-	-	-	-
9000 10-9360000-000-00-000-000	Workers Comp Transfer	2,000,000.00	1,982,033.98	-	-	-	-	-
9000 10-9400000-000-00-000-000	Sale of Building/Equip	-	-	-	120,935.25	25,000.00	698,602.33	-
9000 10-9990000-000-00-000-000	Insurance Proceeds	-	-	-	8,874,103.15	530,657.44	-	-
<b>9000 - Other Total</b>		<b>2,551,740.00</b>	<b>2,555,740.01</b>	<b>-</b>	<b>8,995,038.40</b>	<b>97,943,954.54</b>	<b>698,602.33</b>	<b>-</b>
<b>Grand Total</b>		<b>180,464,059.02</b>	<b>183,390,530.13</b>	<b>187,749,711.57</b>	<b>211,769,010.78</b>	<b>304,906,301.01</b>	<b>207,301,078.94</b>	<b>209,990,587.11</b>

## GENERAL FUND EXPENDITURES

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The following pages provide both summary and detail information regarding Erie's Public Schools 2019-20 proposed expenditure budget.



## 1100: REGULAR INSTRUCTION

The 1100 account represents regular education expenses for K - 12 instructional programming.

<b>1100 - Regular Instruction</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Actual</b>	<b>2018-19 Actual</b>	<b>2019-20 Estimate</b>	<b>2020-21 Budget</b>
100 - Salaries	37,942,021	37,226,055	37,576,787	36,408,652	35,592,821	35,410,624	37,578,741
213 - Life Insurance	26,637	83,531	98,407	69,577	85,519	45,296	43,914
215 - Vision Insurance	31,362	29,084	85,633	39,131	36,357	46,992	47,601
220 - Social Security	2,800,954	2,814,690	2,832,074	2,746,820	2,677,238	2,711,809	2,860,354
230 - Retirement	8,066,900	8,890,682	21,016,546	11,774,145	11,753,832	12,152,927	13,000,587
250 - Unemployment	107,069	60,135	78,294	(0)	48,821	71,795	74,781
260 - Workers Comp	167,187	356,851	33,664	45,942	84,315	278,450	273,915
270 - Medical Insurance	9,053,474	10,166,575	20,348,818	10,557,537	10,449,707	11,418,079	11,129,399
272 - Dental Insurance	317,045	237,800	855,485	385,153	371,858	449,354	436,720
290 - Other Employee Benefits	445,257	505,147	1,405,313	551,179	580,918	566,668	580,000
300 - Purchased Prof Svcs	3,041,008	2,845,719	1,577,511	2,726,771	2,674,872	3,170,021	3,934,680
400 - Purchased Prop Svcs	136,663	47,536	152,557	151,243	52,315	31,730	46,500
510 - Contracted Transportation	12,967	322	-	-	-	-	-
530 - Printing & Communications	148,218	338,327	214,548	360,046	266,728	275,784	275,784
560 - Tuition	3,632,986	3,228,865	3,667,425	3,394,621	3,164,841	3,000,000	3,200,000
562 - Charter Tuition	14,126,177	23,180,485	15,539,637	16,734,954	15,902,598	16,463,843	16,902,599
580 - Travel	52,822	48,400	20,678	24,012	20,931	17,852	16,472
590 - Other Purchased Services	109,855	110,663	82	35,264	-	-	-
600 - Supplies	2,494,815	1,482,867	1,201,138	1,486,825	2,754,903	2,167,866	3,331,766
700 - Equipment & Capital	665,535	305,719	338,691	63,749	61,794	109,776	3,147,953
800 - Debt Service, Fund Transfers & Oth	59,234	(314,671)	39,999	41,706	71,381	17,195	48,360
<b>1100 - TOTAL</b>	<b>83,438,185</b>	<b>91,644,780</b>	<b>107,083,287</b>	<b>87,597,328</b>	<b>86,651,750</b>	<b>88,406,058</b>	<b>96,930,125</b>

## 1200: SPECIAL EDUCATION

The 1200 account represents special education expenses for K – 12 instructional programming. The account includes expenses for life skills support, emotional support, speech and language, hearing and visual impaired, as well as learning and gifted support.

1200 - Special Education	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
100 - Salaries	10,587,990	10,801,360	10,644,291	11,037,375	11,238,616	11,207,673	11,545,890
213 - Life Insurance	10,429	32,992	-	-	-	10,845	14,058
215 - Vision Insurance	14,276	11,041	-	15,497	13,662	11,107	15,238
220 - Social Security	781,753	819,716	791,133	824,784	843,929	857,387	883,261
230 - Retirement	2,226,180	2,613,412	-	3,568,383	3,757,069	3,843,111	4,014,506
250 - Unemployment	29,878	25,551	-	-	-	22,459	23,092
260 - Workers Comp	46,655	65,677	-	17,826	15,390	85,493	87,687
270 - Medical Insurance	4,097,725	3,907,078	-	4,173,923	3,590,774	2,691,108	3,551,562
272 - Dental Insurance	141,161	94,683	-	152,530	131,358	107,795	139,806
300 - Purchased Prof Svcs	2,377,102	3,192,418	2,638,650	1,337,577	1,572,467	1,327,363	1,334,936
510 - Contracted Transportation	6,699	5,097	4,542	-	-	-	-
560 - Tuition	1,698,705	1,579,590	1,876,187	2,114,209	1,898,565	1,805,864	1,815,154
562 - Charter Tuition	6,556,366	-	8,530,695	8,675,642	11,265,016	12,380,857	12,661,195
580 - Travel	11,307	11,453	13,328	2,577	11,404	10,655	10,655
590 - Other Purchased Services	7,299	3,164	-	438	-	-	-
600 - Supplies	44,025	43,008	84,155	121,067	85,768	69,492	69,500
700 - Equipment & Capital	10,176	17,272	425	-	-	-	-
800 - Debt Service, Fund Transfers &	7,799	350,258	7,452	7,452	-	-	-
<b>1200 - TOTAL</b>	28,655,525	23,573,770	24,590,857	32,049,281	34,424,017	34,431,210	36,166,538



## 1300: VOCATIONAL EDUCATION

The 1300 account represents those areas classified as vocational education, including agricultural, health occupations, consumer and homemaking, industrial arts, business education, and trades.

1300 - Vocational Education	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
100 - Salaries	2,275,825	2,177,432	1,446,226	1,567,866	1,399,222	1,847,316	1,893,449
213 - Life Insurance	1,592	5,800	157	-	418	1,991	1,809
215 - Vision Insurance	2,155	2,547	-	2,066	1,424	2,060	1,961
220 - Social Security	168,033	164,067	107,482	117,748	104,965	141,320	144,849
230 - Retirement	478,504	548,676	11,974	506,891	467,760	633,445	658,352
250 - Unemployment	6,422	7,077	467	-	360	3,855	3,947
260 - Workers Comp	10,028	9,865	710	1,858	2,145	10,465	11,287
270 - Medical Insurance	641,659	611,157	17,250	546,505	383,599	499,013	457,132
272 - Dental Insurance	21,963	27,516	-	20,337	13,169	19,988	17,995
300 - Purchased Prof Svcs	38,256	27,431	39,740	58,449	35,073	35,387	32,500
400 - Purchased Prop Svcs	34,840	67,800	59,203	62,559	22,265	19,274	29,687
520 - Insurance	1,065	1,415	-	-	-	-	-
510 - Contracted Transportation	5,440	4,042	650	-	2,636	18,200	18,200
530 - Printing & Communications	13,749	4,430	-	-	-	-	-
580 - Travel	6,876	6,688	2,632	2,394	4,634	3,300	3,300
600 - Supplies	252,634	238,678	315,688	241,153	451,004	313,706	348,000
700 - Equipment & Capital	393,216	626,792	415,503	366,636	277,164	199,800	199,800
<b>1300 - TOTAL</b>	4,352,258	4,531,414	2,417,681	3,494,463	3,165,837	3,749,119	3,822,267

## 1400: OTHER INSTRUCTIONAL PROGRAMS

Other instructional programs comprise the 1400 account. These programs include summer school, after school programs, homebound and alternative education.

1400 - Other Instructional Programs	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
100 - Salaries	889,044	891,817	634,019	567,944	754,665	714,845	529,993
213 - Life Insurance	277	941	125	-	-	356	487
215 - Vision Insurance	332	413	82	452	211	368	528
220 - Social Security	65,642	76,456	56,992	42,580	56,685	54,686	40,545
230 - Retirement	186,926	255,687	19,839	183,616	252,284	245,120	184,279
250 - Unemployment	2,509	3,085	329	-	-	1,270	900
260 - Workers Comp	3,917	4,810	2,200	413	433	2,484	3,039
270 - Medical Insurance	98,724	99,107	10,029	119,673	86,046	89,110	123,074
272 - Dental Insurance	3,394	4,462	812	4,449	3,077	3,569	4,845
300 - Purchased Prof Svcs	33,479	105,199	24,882	41,990	80,301	77,149	77,149
510 - Contracted Transportation	14,168	17,979	3,320	1,455	910	-	-
530 - Printing & Communications	256	2,547	4,554	6,745	743	-	-
560 - Tuition	149,065	157,584	69,818	8,153	19,509	70,000	70,000
580 - Travel	500	-	6,841	10,661	50	-	-
590 - Other Purchased Services	9,647	50,399	815	-	-	-	-
600 - Supplies	61,636	273,954	28,743	23,643	39,208	76,699	-
700 - Equipment & Capital	39,385	146,930	-	-	-	-	-
<b>1400 - TOTAL</b>	1,558,901	2,091,370	863,400	1,011,774	1,294,123	1,335,655	1,034,838

## 1500: NONPUBLIC SCHOOL PROGRAMS

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The 1500 account represents expenses for non-public institutions' share of Title 1 services.

1500 - Nonpublic School Programs	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
100 - Salaries	378,501	375,867	369,948	344,353	321,842	287,867	295,064
213 - Life Insurance	277	293	228	-	128	284	348
215 - Vision Insurance	332	343	271	323	160	294	377
220 - Social Security	27,946	28,298	27,854	25,957	24,246	22,022	22,572
230 - Retirement	79,582	31,694	30,867	111,329	107,592	98,710	102,594
250 - Unemployment	1,068	1,273	1,061	-	1,079	576	590
260 - Workers Comp	1,668	6,965	3,426	413	2,517	1,914	2,170
270 - Medical Insurance	98,724	95,402	26,740	87,760	82,762	65,559	87,910
272 - Dental Insurance	3,394	4,248	2,671	3,178	2,836	2,855	3,461
300 - Purchased Prof Svcs	10,690	802	4,675	17,912	13	113,974	113,974
590 - Other Purchased Services	5,998	-	-	-	-	-	-
600 - Supplies	27,879	449,295	2,382	-	32,818	284,473	813,737
<b>1500 - TOTAL</b>	636,058	994,479	470,122	591,225	575,993	878,529	1,442,797

## 1600: ADULT EDUCATION

The 1600 account represents activities designed to develop and skills to meet immediate and long-range educational objectives of adults.

1600 - Adult Education	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
100 - Salaries	-	-	108,256	81,621	117,601	62,914	64,487
213 - Life Insurance	-	-	-	-	-	72	70
215 - Vision Insurance	-	-	-	65	-	73	75
220 - Social Security	-	-	8,010	6,188	8,921	4,813	4,933
230 - Retirement	-	-	-	26,388	39,314	21,573	22,422
250 - Unemployment	-	-	-	-	-	126	129
260 - Workers Comp	-	-	-	-	-	469	434
270 - Medical Insurance	-	-	-	15,956	-	17,824	17,582
272 - Dental Insurance	-	-	-	636	-	711	692
600 - Supplies	-	-	75,039	36,082	14,344	48,527	-
<b>1600 - TOTAL</b>	-	-	191,306	166,936	180,180	157,102	110,824

## 1800: PRE-KINDERGARTEN

The 1800 account represents expenditures for Pre-Kindergarten, including instruction, administrative support, operations & maintenance, transportation, food services and professional development.

1800 - Pre-Kindergarten	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
100 - Salaries	480,878	553,141	639,337	622,035	639,055	806,732	791,329
213 - Life Insurance	762	674	927	960	711	2,062	1,670
215 - Vision Insurance	1,077	534	888	1,485	1,735	2,133	1,811
220 - Social Security	35,505	42,044	47,491	46,281	48,026	61,715	59,301
230 - Retirement	101,107	78,762	58,241	201,104	213,636	276,629	269,527
250 - Unemployment	1,357	2,968	3,818	-	5,935	1,605	1,550
260 - Workers Comp	2,119	11,758	6,464	1,170	5,331	6,666	10,418
270 - Medical Insurance	300,281	104,818	235,266	389,601	321,377	463,861	421,968
272 - Dental Insurance	10,382	5,978	8,673	14,617	14,224	20,702	16,611
300 - Purchased Prof Svcs	15,172	63,771	53,292	92,860	26,970	11,889	4,400
400 - Purchased Prop Svcs	-	30,000	75,000	-	-	-	-
510 - Contracted Transportation	1,287	3,776	-	677	1,078	-	-
530 - Printing & Communications	100	-	-	-	-	2,643	-
580 - Travel	1,481	5,133	5,616	-	-	-	-
590 - Other Purchased Services	-	-	-	-	-	27,767	267
600 - Supplies	95,668	98,036	40,629	28,008	31,181	32,390	63,510
700 - Equipment & Capital	-	-	-	-	-	-	-
800 - Debt Service, Fund Transfers & Oth	491,252	569,963	541,536	608,139	285,430	293,825	285,400
<b>1800 - TOTAL</b>	1,538,429	1,571,355	1,717,177	2,006,937	1,594,688	2,010,618	1,927,760

## 2120: GUIDANCE SERVICES

The 2120 account is for expenditures related to guidance services provided to students in Kindergarten through 12<sup>th</sup> grade.

2120 - Guidance Services	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
100 - Salaries	1,302,993	1,731,293	1,645,317	1,059,650	1,702,979	2,034,692	2,094,220
213 - Life Insurance	1,385	4,587	464	-	-	3,257	2,784
215 - Vision Insurance	1,906	1,586	486	2,066	1,160	2,876	3,018
220 - Social Security	96,205	28,443	123,286	75,461	127,810	155,654	163,902
230 - Retirement	273,961	440,377	64,151	342,585	569,306	697,696	744,951
250 - Unemployment	3,677	(10,220)	2,121	-	-	4,069	4,285
260 - Workers Comp	5,741	(155,163)	7,120	2,271	1,436	14,829	17,364
270 - Medical Insurance	543,027	536,590	295,586	554,484	299,458	698,191	703,280
272 - Dental Insurance	18,668	24,541	4,067	20,337	11,096	27,867	27,684
300 - Purchased Prof Svcs	665	-	-	39,386	-	-	-
580 - Travel	11,659	15,322	27,176	26,379	18,129	11,435	16,000
600 - Supplies	-	-	-	-	-	-	-
700 - Equipment & Capital	3,859	8,059	2,232	3,493	3,680	3,519	3,519
800 - Debt Service, Fund Transfers & Other	-	-	-	42,286	-	-	-
<b>2120 - TOTAL</b>	2,263,747	2,625,415	2,172,006	2,168,398	2,735,055	3,654,086	3,781,006

## 2130: ATTENDANCE SERVICES

The 2130 account represents expenditures for child accounting services, including activities to identify patterns of non-attendance and promotion of improved attitudes toward attendance.

2130 - Attendance Services	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018- 19 Actual	2019-20 Estimate	2020-21 Budget
100 - Salaries	184,431	160,233	156,922	184,099	197,555	195,670	200,562
213 - Life Insurance	208	784	-	-	-	356	348
215 - Vision Insurance	249	344	-	323	264	368	377
220 - Social Security	13,617	12,405	11,789	13,843	14,782	14,969	15,343
230 - Retirement	38,778	41,486	-	59,519	66,042	67,095	69,735
250 - Unemployment	520	535	-	-	-	391	401
260 - Workers Comp	813	746	-	344	297	1,482	2,170
270 - Medical Insurance	82,285	82,589	-	86,430	69,320	89,110	87,910
272 - Dental Insurance	2,795	3,718	-	3,178	2,536	3,569	3,461
300 - Purchased Prof Svcs	7,005	-	-	-	-	-	-
800 - Debt Service, Fund Transfers & Other	-	2,836	-	-	-	-	-
<b>2130 - TOTAL</b>	330,701	305,676	168,711	347,737	350,796	373,010	380,307

## 2140: PSYCHOLOGICAL SERVICES

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The 2140 account represents expenditures for psychological services for students including testing and counseling.

2140 - Psychological Services	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
100 - Salaries	840,224	490,403	549,920	565,297	592,235	665,678	682,320
213 - Life Insurance	346	1,492	24	-	18	782	835
215 - Vision Insurance	497	620	36	775	714	809	905
220 - Social Security	62,037	28,636	41,435	42,442	44,295	50,924	52,198
230 - Retirement	176,661	96,038	4,268	182,760	197,984	228,261	237,243
250 - Unemployment	2,371	1,239	106	-	135	1,331	1,365
260 - Workers Comp	3,702	1,727	474	964	1,035	4,299	5,209
270 - Medical Insurance	148,131	148,660	11,133	210,092	191,579	196,041	210,984
272 - Dental Insurance	5,091	6,693	349	7,626	7,010	7,853	8,305
300 - Purchased Prof Svcs	3,549	4,261	11,923	3,100	3,825	3,500	4,000
<b>2140 - TOTAL</b>	1,242,610	779,769	619,669	1,013,057	1,038,829	1,159,479	1,203,364



## 2160: SOCIAL WORK SERVICES

The 2160 account is for activities such as investigating and diagnosing student problems arising out of the home, school or community, casework services for the child, parent or both. This account includes the Student Assistance Programs and Erie Family Center staff salaries and benefits.

2160 - Social Work Services	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
100 - Salaries	1,217,124	1,436,789	1,048,448	280,775	265,905	238,528	244,491
213 - Life Insurance	1,662	6,114	1,074	-	276	427	418
215 - Vision Insurance	2,155	2,685	367	386	903	441	453
220 - Social Security	89,865	221,869	77,930	20,545	19,959	18,247	18,704
230 - Retirement	255,907	405,271	52,426	90,775	88,892	81,791	85,010
250 - Unemployment	3,435	5,228	2,758	-	2,158	477	489
260 - Workers Comp	5,363	7,287	5,825	826	2,448	1,782	2,605
270 - Medical Insurance	608,965	644,192	197,244	111,298	162,715	106,931	105,492
272 - Dental Insurance	20,964	29,003	4,783	3,797	6,257	4,283	4,153
300 - Purchased Prof Svcs	428,048	254,012	1,149,058	1,213,934	1,344,186	1,761,274	1,821,666
400 - Purchased Prop Svcs	0	-	-	-	-	-	-
510 - Contracted Transportation	96	-	-	-	-	-	-
530 - Printing & Communications	4,817	12,623	153	216	-	-	-
580 - Travel	44,922	63,500	69,359	-	-	1,926	1,926
600 - Supplies	144,818	206,779	123,507	8,283	76,648	10,000	-
700 - Equipment & Capital	(42)	-	-	-	-	-	-
800 - Debt Service, Fund Transfers & Other	4,147	-	-	-	-	-	-
<b>2160 - TOTAL</b>	2,832,244	3,295,352	2,732,931	1,730,835	1,970,348	2,226,109	2,285,405

## 2240: TECHNOLOGY & AUDIO VISUAL

The 2240 account is for district-wide technology and audio-visual staff, materials, supplies and training.

2240 - Technology & Audio Visual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
100 - Salaries	929,149	861,425	744,717	904,626	859,950	841,005	858,405
213 - Life Insurance	692	2,665	-	-	-	996	905
215 - Vision Insurance	912	1,170	-	904	791	1,030	981
220 - Social Security	68,603	66,010	55,322	67,416	64,431	64,337	65,668
230 - Retirement	195,358	220,752	-	292,466	287,481	288,381	298,467
250 - Unemployment	2,622	2,847	-	-	-	1,682	1,717
260 - Workers Comp	4,094	3,969	-	1,032	891	6,112	5,643
270 - Medical Insurance	279,733	280,802	-	243,335	207,960	249,507	228,566
272 - Dental Insurance	9,584	12,642	-	8,898	7,608	9,994	8,997
300 - Purchased Prof Svcs	451,928	392,429	437,901	599,098	644,451	521,500	531,500
580 - Travel	31,247	18,497	15,705	14,062	13,193	13,530	11,400
600 - Supplies	82,727	51,657	32,481	34,823	67,245	59,172	67,000
700 - Equipment & Capital	191,422	521,784	125,264	185,406	277,624	200,000	200,000
<b>2240 - TOTAL</b>	2,248,071	2,436,648	1,411,390	2,352,065	2,431,626	2,257,245	2,279,249

## 2250: LIBRARY

Account 2250 represents library services and includes staff salaries, benefits, and all materials and supplies needed to run the district's libraries.

2250 - Library	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
100 - Salaries	378,386	283,765	280,282	313,038	329,862	323,158	331,058
213 - Life Insurance	554	2,195	-	-	-	996	905
215 - Vision Insurance	829	964	-	969	738	1,030	981
220 - Social Security	27,938	21,708	20,683	23,267	24,786	24,722	25,326
230 - Retirement	79,558	72,597	-	101,205	110,273	110,811	115,109
250 - Unemployment	1,068	936	-	-	-	646	662
260 - Workers Comp	1,667	1,305	-	964	832	2,458	5,643
270 - Medical Insurance	230,417	231,249	-	257,961	194,096	249,507	228,566
272 - Dental Insurance	7,986	10,411	-	9,533	7,100	9,994	8,997
530 - Printing & Communications	64	-	-	-	-	-	-
600 - Supplies	2,643	10,939	23,318	18,523	43,736	160,000	160,000
<b>2250 - TOTAL</b>	731,109	636,069	324,283	725,459	711,423	883,322	877,247

## 2260: INSTRUCTION & CURRICULUM DEVELOPMENT

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The 2260 account is for expenses related to instructional curriculum services, including curriculum assistance to teachers, and preparing and utilizing curriculum materials techniques.

2260 - Instruction & Curriculum Development	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
100 - Salaries	716,947	559,194	421,392	286,452	598,501	698,306	596,928
213 - Life Insurance	346	1,097	52	-	-	427	487
215 - Vision Insurance	414	482	18	517	264	367	528
220 - Social Security	52,935	43,254	31,750	21,780	44,945	53,420	45,665
230 - Retirement	150,742	144,651	3,089	92,610	200,079	239,449	207,552
250 - Unemployment	2,023	1,866	212	-	-	1,397	1,194
260 - Workers Comp	3,159	2,601	343	344	297	3,828	3,039
270 - Medical Insurance	90,504	115,624	21,068	134,299	69,320	89,110	123,074
272 - Dental Insurance	4,293	5,206	175	5,084	2,536	3,570	4,845
300 - Purchased Prof Svcs	6,173	-	-	-	6,369	-	-
600 - Supplies	640	4,370	26,708	4,073	1,223,894	1,225,000	1,550,503
<b>2260 - TOTAL</b>	1,028,178	878,345	504,807	545,159	2,146,204	2,314,874	2,533,815

## 2270: PROFESSIONAL DEVELOPMENT

Expenditures for professional development services are paid for through the 2270 account. These are costs associated with programs designed to contribute to the professional skill of school staff.

2270 - Professional Development	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
100 - Salaries	503,285	278,119	140,002	21,219	25,841	12,141	14,000
213 - Life Insurance	49	627	-	24	-	-	-
215 - Vision Insurance	667	275	-	-	-	-	-
220 - Social Security	37,615	39,403	10,530	1,591	1,929	929	1,071
230 - Retirement	16,425	69,903	10,236	6,860	8,638	4,163	4,868
250 - Unemployment	-	(106)	-	-	-	24	28
260 - Workers Comp	7,232	3,874	1,360	206	293	120	-
270 - Medical Insurance	121,257	66,071	-	3,989	45,885	-	-
272 - Dental Insurance	855	2,975	-	-	1,573	-	-
300 - Purchased Prof Svcs	280,000	162,155	171,539	88,499	52,184	63,828	65,000
580 - Travel	182,184	73,637	22,233	15,903	41,772	20,947	1,308
590 - Other Purchased Services	23,503	26,060	-	-	-	-	-
600 - Supplies	172,427	131,086	165,091	-	8,308	-	-
<b>2270 - TOTAL</b>	1,345,496	854,080	520,991	138,292	186,422	102,152	86,275

## 2310: BOARD SERVICES

The 2310 account covers such costs for the board secretary's office, district legal liability insurance, and others.

2310 - Board Services	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
100 - Salaries	119,002	121,365	126,777	146,723	118,584	118,442	121,403
213 - Life Insurance	485	314	-	-	-	142	139
215 - Vision Insurance	83	138	-	129	105	147	151
220 - Social Security	8,786	9,391	9,715	11,060	8,707	9,061	9,287
230 - Retirement	25,021	31,407	-	47,435	39,643	40,614	42,212
250 - Unemployment	336	405	-	-	-	237	243
260 - Workers Comp	524	565	-	138	119	889	868
270 - Medical Insurance	32,878	33,036	-	34,572	27,728	35,644	35,164
272 - Dental Insurance	1,098	1,487	-	1,271	1,014	1,428	1,384
300 - Purchased Prof Svcs	-	26,575	-	58,500	-	20,000	10,000
520 - Insurance	270,524	297,552	306,725	355,185	420,315	471,560	472,000
580 - Travel	7,166	5,804	2,450	1,954	4,121	4,698	4,698
800 - Debt Service, Fund Transfers & Other	27,244	26,015	38,864	24,793	25,957	27,590	24,500
<b>2310 - TOTAL</b>	493,147	554,053	484,531	681,761	646,294	730,451	722,049

## 2330: TAX COLLECTION

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The 2330 account covers such costs for real estate and earned income tax collection.

2330 - Tax Collection	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
300 - Purchased Prof Svcs	217,394	233,374	232,217	238,223	232,466	232,072	235,000
<b>2330 - TOTAL</b>	217,394	233,374	232,217	238,223	232,466	232,072	235,000

## 2350: LEGAL SERVICES

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The 2350 account represents expenditures for district legal services, including contractual services for the district solicitor.

2350 - Legal Services	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
300 - Purchased Prof Svcs	695,196	537,170	518,392	618,357	439,763	602,502	580,500
530 - Printing & Communications	21,877	21,611	22,534	11,793	26,495	23,507	21,500
590 - Other Purchased Services	2,800	-	-	4,325	-	-	-
600 - Supplies	15,389	2,769	2,055	5,417	2,030	-	-
<b>2350 - TOTAL</b>	735,262	561,550	542,981	639,892	468,287	626,009	602,000

## 2360: SUPERINTENDENT'S OFFICE

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The 2360 account represents salaries, benefits, materials and supplies associated with the superintendent's office.

2360 - Superintendent's Office	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
100 - Salaries	481,360	484,291	403,792	492,738	492,896	492,472	504,784
213 - Life Insurance	3,531	784	-	-	-	356	348
215 - Vision Insurance	249	344	-	323	211	368	377
220 - Social Security	35,541	37,048	25,889	37,024	37,036	37,674	38,616
230 - Retirement	101,208	123,898	23,400	159,302	164,775	168,869	175,513
250 - Unemployment	1,358	1,598	-	-	-	985	1,010
260 - Workers Comp	2,121	2,228	-	275	238	3,774	2,170
270 - Medical Insurance	82,285	82,589	-	85,101	55,456	89,110	87,910
272 - Dental Insurance	2,795	3,718	-	3,178	2,029	3,569	3,461
580 - Travel	4,523	13,105	10,511	5,024	6,518	3,668	5,000
600 - Supplies	965	470	996	648	584	725	725
800 - Debt Service, Fund Transfers & Other	6,893	10,134	16,335	5,219	15,462	15,000	15,000
<b>2360 - TOTAL</b>	722,829	760,206	480,921	788,831	775,205	816,569	834,914



## 2380: PRINCIPALS' OFFICES

The 2380 account is comprised of expenses associated with district principals' offices, including salaries and benefits, supplies and materials, and professional memberships.

2380 - Principals' Office	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
100 - Salaries	4,885,314	4,871,187	4,937,219	4,667,354	4,711,325	5,017,382	5,073,921
213 - Life Insurance	17,170	10,817	-	-	-	4,285	4,802
215 - Vision Insurance	3,978	4,750	-	4,132	3,692	4,562	5,205
220 - Social Security	360,702	372,646	371,811	350,705	354,009	383,830	388,155
230 - Retirement	1,027,162	1,246,212	-	1,508,956	1,574,996	1,720,460	1,764,202
250 - Unemployment	13,786	16,075	-	-	-	10,035	10,148
260 - Workers Comp	21,526	22,407	-	4,818	4,160	36,213	29,953
270 - Medical Insurance	1,135,461	1,139,725	-	1,114,287	970,479	1,104,958	1,213,157
272 - Dental Insurance	39,134	51,313	-	40,675	35,502	44,259	47,755
580 - Travel	34,677	24,555	13,225	30,716	46,803	49,838	48,000
600 - Supplies	28,511	26,441	6,212	4,591	3,445	3,031	3,031
<b>2380 - TOTAL</b>	<b>7,567,422</b>	<b>7,786,128</b>	<b>5,328,467</b>	<b>7,726,234</b>	<b>7,704,411</b>	<b>8,378,851</b>	<b>8,588,329</b>

## 2400: PUPIL HEALTH

The 2400 account represents expenditures for pupil health services personnel and student medical services provided by school nurses in the Erie School District in addition to the non-public schools served by district nurses.

2400 - Pupil Health	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
100 - Salaries	883,811	706,794	804,858	847,598	906,666	825,145	880,763
213 - Life Insurance	277	2,508	-	-	-	1,209	1,114
215 - Vision Insurance	83	1,101	-	1,162	1,530	1,250	1,207
220 - Social Security	65,255	60,363	59,938	63,226	68,093	63,124	67,378
230 - Retirement	185,826	201,866	-	274,028	303,098	282,942	306,241
250 - Unemployment	2,494	2,604	-	-	-	1,650	1,762
260 - Workers Comp	3,894	3,630	-	1,996	1,723	6,782	6,946
270 - Medical Insurance	32,878	264,284	-	325,777	402,056	302,972	281,312
272 - Dental Insurance	1,098	11,899	-	11,440	14,708	12,136	11,074
300 - Purchased Prof Svcs	20,032	26,527	16,869	15,538	15,546	17,020	19,500
400 - Purchased Prop Svcs	3,696	3,695	5,479	5,483	6,945	5,587	5,816
580 - Travel	2,062	1,715	1,548	2,440	1,676	1,614	1,650
600 - Supplies	14,899	96,296	18,681	7,974	8,668	7,815	7,815
700 - Equipment & Capital	2,984	2,998	2,507	208	6,033	75,022	5,000
<b>2400 - TOTAL</b>	1,219,288	1,386,279	909,880	1,556,871	1,736,742	1,604,269	1,597,576

## 2500: BUSINESS OFFICE

The 2500 account includes all expenditures related to the office of the Chief Financial Officer, including the finance, payroll, purchasing and accounts payable departments. This account also includes expenses for district-wide postage, materials and supplies, printing and other business support services.

2500 - Business Office	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
100 - Salaries	879,630	1,607,410	948,444	1,007,223	923,872	932,486	1,176,720
213 - Life Insurance	5,539	2,665	1,854	1,320	1,700	1,351	1,253
215 - Vision Insurance	995	1,170	-	1,162	897	1,398	1,358
220 - Social Security	64,947	71,020	70,956	75,251	69,339	71,335	90,019
230 - Retirement	184,947	237,506	18,000	325,635	308,850	319,749	409,145
250 - Unemployment	2,482	3,064	-	-	-	1,865	2,353
260 - Workers Comp	3,876	4,270	-	1,170	1,010	8,562	7,814
270 - Medical Insurance	279,824	280,802	-	309,819	235,688	338,616	316,476
272 - Dental Insurance	9,684	12,642	-	11,440	8,622	13,564	12,458
300 - Purchased Prof Svcs	377,961	342,278	126,102	84,327	79,231	88,647	97,162
400 - Purchased Prop Svcs	304,018	317,403	328,925	295,081	496,686	494,975	509,380
530 - Printing & Communications	84,304	89,514	72,862	42,384	80,024	76,352	75,000
580 - Travel	3,180	6,128	6,942	601	1,905	10,519	4,000
600 - Supplies	79,558	178,064	75,238	104,243	52,372	74,384	55,000
<b>2500 - TOTAL</b>	2,280,943	3,153,936	1,649,324	2,259,657	2,260,196	2,433,802	2,758,138

## 2600: OPERATION & MAINTENANCE OF PLANT SERVICES

The 2600 account is for expenses related to maintaining safe and effective working conditions of the district's buildings, grounds and equipment, and includes the salaries and benefits for those employees working in maintenance and custodial services. This account also includes expenses related to Erie's Public Schools security services.

2600 - Operation and Maintenance of	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
100 - Salaries	5,796,557	5,204,979	4,682,977	4,799,790	4,934,845	5,400,018	5,659,257
213 - Life Insurance	6,923	19,125	-	-	-	8,534	8,143
215 - Vision Insurance	6,879	8,398	-	7,232	7,438	8,827	8,826
220 - Social Security	427,983	451,446	386,443	362,454	372,269	410,205	434,050
230 - Retirement	1,218,756	1,509,738	-	1,551,772	1,649,719	1,838,683	1,972,800
250 - Unemployment	16,357	19,474	-	-	-	10,973	10,860
260 - Workers Comp	25,542	27,146	-	9,705	8,379	41,525	50,789
270 - Medical Insurance	1,831,190	2,015,166	-	1,974,604	1,954,823	2,138,629	2,057,093
272 - Dental Insurance	62,584	90,727	-	71,180	71,511	85,665	80,977
300 - Purchased Prof Svcs	162,704	65,104	72,066	35,179	19,504	10,914	10,000
400 - Purchased Prop Svcs	720,065	553,401	744,549	813,191	700,187	854,334	849,683
420 - Utilities	2,087,351	1,824,716	1,742,909	1,913,728	1,777,520	1,720,125	1,883,158
520 - Insurance	5,000	-	-	-	-	-	-
530 - Printing & Communications	138,581	146,850	102,013	87,414	89,827	94,090	88,000
600 - Supplies	616,039	693,413	671,266	596,060	686,739	668,450	744,727
700 - Equipment & Capital	68,246	33,370	9,863	1,655	-	-	-
<b>2600 - TOTAL</b>	13,190,756	12,663,053	8,412,085	12,223,964	12,272,759	13,290,971	13,858,361

## 2700: TRANSPORTATION

The 2700 account covers expenditures for transportation services in the Erie School District as well as the non-public schools the district is required to serve. The account covers salaries and benefits of transportation personnel, as well as supplies and materials needed to maintain the district's vehicles.

2700 - Transportation	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
100 - Salaries	1,033,291	1,119,906	1,144,287	1,171,110	1,372,468	1,686,588	1,655,482
213 - Life Insurance	1,662	2,038	-	-	37	2,720	2,436
215 - Vision Insurance	746	895	-	1,936	1,796	2,796	2,640
220 - Social Security	76,292	85,761	85,341	86,384	103,117	129,024	126,644
230 - Retirement	217,255	286,805	-	378,620	458,816	578,331	575,611
250 - Unemployment	2,916	3,700	-	-	-	3,373	3,311
260 - Workers Comp	4,553	5,157	-	2,271	1,961	12,188	15,193
270 - Medical Insurance	213,886	214,731	-	507,821	309,694	667,011	615,370
272 - Dental Insurance	7,387	9,668	-	19,069	17,308	27,127	24,224
400 - Purchased Prop Svcs	20,000	-	-	-	-	-	-
510 - Contracted Transportation	2,881,177	3,224,383	3,367,530	2,336,175	2,302,548	2,818,381	2,699,205
520 - Insurance	51,277	51,909	55,079	116,530	7,265	69,962	71,361
600 - Supplies	278,372	185,656	212,089	319,423	328,381	399,935	374,935
700 - Equipment & Capital	666,736	118,387	114,996	779,073	114,996	214,996	215,000
<b>2700 - TOTAL</b>	5,455,550	5,308,994	4,979,321	5,718,413	5,018,387	6,612,431	6,381,412

## 2800: CENTRAL ADMINISTRATION SUPPORT SERVICES

The 2800 account represents all those expenditures associated with central administration office personnel, including salaries and benefits, materials and supplies. This account includes, but is not limited to the offices of pupil services, communications, human resources, federal programs and IT programmers.

2800 - Central Administration Support Services	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
100 - Salaries	752,175	813,839	837,970	511,347	514,219	488,489	499,980
213 - Life Insurance	2,492	1,881	110	-	-	569	557
215 - Vision Insurance	746	826	176	775	527	662	604
220 - Social Security	55,536	61,569	62,908	37,947	38,604	37,369	38,248
230 - Retirement	158,149	205,900	19,970	165,319	171,903	167,503	173,843
250 - Unemployment	2,123	2,656	583	-	-	977	1,000
260 - Workers Comp	3,314	3,702	1,950	826	643	3,926	3,473
270 - Medical Insurance	193,429	198,213	67,877	207,433	145,294	160,397	140,656
272 - Dental Insurance	6,788	8,924	1,817	7,626	5,334	6,424	5,537
300 - Purchased Prof Svcs	53,005	34,730	32,887	17,818	17,232	9,604	9,604
600 - Supplies	40,786	6,379	3,248	3,429	4,060	4,626	4,627
800 - Debt Service, Fund Transfers & Other	4,699	1,797	2,593	-	28,404	26,516	30,000
<b>2800 - TOTAL</b>	1,273,243	1,340,417	1,032,088	952,520	926,220	907,064	908,128

## 2900: OTHER SUPPORT SERVICES

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The 2900 account represents expenses associated with administrative operations services provided by the Tri-County Intermediate Unit 5.

2900 - Other Support Services	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
100 - Salaries	-	-	43	-	-	-	-
220 - Social Security	-	-	3	-	-	-	-
300 - Purchased Prof Svcs	45,577	-	-	-	-	-	-
590 - Other Purchased Services	274,775	173,144	153,515	154,185	152,706	156,280	161,216
600 - Supplies	3,716	2,000	-	-	-	-	-
800 - Debt Service, Fund Transfers & Other	-	501	-	-	-	-	-
<b>2900 - TOTAL</b>	324,069	175,645	153,562	154,185	152,706	156,280	161,216

## 3200: STUDENT ACTIVITIES

The 3200 account represents expenditures for all student activities, including salaries and benefits for advisors, coaches, clubs, and athletics.

3200 - Student Activities	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
100 - Salaries	970,884	906,536	934,802	470,236	682,892	687,925	699,944
213 - Life Insurance	-	-	-	-	-	-	-
215 - Vision Insurance	-	-	-	-	-	-	-
220 - Social Security	71,836	69,704	71,349	35,835	51,832	52,626	53,546
230 - Retirement	204,133	232,352	-	152,027	228,291	235,889	243,371
250 - Unemployment	2,740	2,997	-	-	-	1,376	1,464
260 - Workers Comp	4,278	4,178	-	-	-	4,024	-
270 - Medical Insurance	16,439	16,518	-	-	-	-	-
272 - Dental Insurance	599	744	-	-	-	-	-
300 - Purchased Prof Svcs	177,861	198,908	175,623	203,575	387,136	180,391	155,000
510 - Contracted Transportation	(150)	4,245	7,585	75,942	211,195	48,354	51,445
590 - Other Purchased Services	3,605	3,031	3,000	449	-	-	-
600 - Supplies	17,940	16,667	10,980	1,000	89	-	-
700 - Equipment & Capital	106,244	108,137	76,340	72,823	94,223	73,930	74,000
800 - Debt Service, Fund Transfers & Other	227,246	200,532	258,730	141,233	149,062	124,475	151,000
<b>3200 - TOTAL</b>	1,803,656	1,764,548	1,538,408	1,153,120	1,804,720	1,408,990	1,429,769



## 3300: COMMUNITY SERVICES

The 3300 account is for activities concerned with providing community services to students, staff or other community participants, including but not limited to crossing guards.

3300 - Community Services	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
100 - Salaries	198,009	96,282	93,282	81,908	62,821	6,488	5,000
213 - Life Insurance	69	-	-	-	-	-	-
215 - Vision Insurance	83	-	-	129	53	-	-
220 - Social Security	14,620	7,371	6,984	6,170	4,718	496	383
230 - Retirement	41,632	51,372	2,924	26,481	21,001	2,225	1,739
250 - Unemployment	559	279	-	-	-	13	10
260 - Workers Comp	873	1,595	85	138	192	37	-
270 - Medical Insurance	16,439	757	-	34,572	29,159	-	-
272 - Dental Insurance	599	-	-	1,271	1,032	-	-
300 - Purchased Prof Svcs	288,875	169,396	180,236	185,967	89,200	347,112	350,554
510 - Contracted Transportation	1,000	530	-	-	-	-	-
590 - Other Purchased Services	54,034	27,465	1,524	-	-	-	-
600 - Supplies	103,274	70,579	130,222	127,731	214,890	107,024	99,817
700 - Equipment & Capital	4,208	3,639	-	-	-	-	-
800 - Debt Service, Fund Transfers & Other	1,642	1,538	300,000	688,757	-	-	-
<b>3300 - TOTAL</b>	725,914	430,804	715,258	1,153,125	423,066	463,396	457,502

## 4200: BUILDING CONSTRUCTION & IMPROVEMENT

The 4200 account is for expenditures related to existing site improvement, architect and engineer services.

4200 - Building Construction & Improvement	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
300 - Purchased Prof Svcs	17,479	337	-	-	-	-	-
700 - Equipment & Capital	284,798	975,537	44,650	8,878,850	1,010,933	122,183	158,000
<b>4200 - TOTAL</b>	302,277	975,874	44,650	8,878,850	1,010,933	122,183	158,000

## 5100: DEBT SERVICE

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The 5100 account represents the amount of money the district pays for debt service to cover payments on long-term debt, obligations and interest expense.

5100 - Debt Service	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
800 - Debt Service, Fund Transfers & Other	10,868,815	10,933,887	10,967,282	11,119,149	57,890,007	21,213,958	13,040,398
<b>5100 - TOTAL</b>	11,034,950	11,034,950	11,034,950	11,034,950	11,034,950	11,034,950	11,034,950

## 5200: FUND TRANSFERS & OTHER

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Included in the 5200 account are transactions that withdraw money from one fund and place it in another.

5200 - Fund Transfers & Other	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
800 - Debt Service, Fund Transfers & Oth	585,365	399,119	36,561	15,010,262	60,076,533	11,587,012	2,883,776
<b>5200 - TOTAL</b>	585,365	399,119	36,561	15,010,262	60,076,533	11,587,012	2,883,776

## 5900: BUDGETARY RESERVE

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The 5900 account represents budgeted funds for those unexpected items that may be needed to operate the district.

5900 - Budgetary Reserve	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
800 - Debt Service, Fund Transfers & Other	-	-	-	-	-	-	500,000
<b>5900 - TOTAL</b>	-	-	-	-	-	-	500,000

Erie's Public Schools  
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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
1100 100 10-1100121-000-30-804-807	Adult Ed Teacher Salary	4,600.03	-	-	-	-	-	-
1100 100 10-1110115-000-00-024-001	Support Svc Incentive 30/Out	723,019.54	5,009,584.74	1,085,211.76	697,095.61	758,237.48	520,000.00	520,000.00
1100 100 10-1110121-000-00-003-001	Contingency	244,167.94	17,621.64	37,850.00	188,087.23	-	(367,311.00)	188,499.36
1100 100 10-1110121-000-00-009-001	Instructional Teacher Salary	-	-	59,175.31	61,458.45	64,137.82	67,592.00	69,281.80
1100 100 10-1110121-000-00-805-807	Instructional Teacher Salary	-	-	-	-	-	-	-
1100 100 10-1110121-000-10-008-001	Instructional Teacher Salary	-	-	119,920.26	116,416.67	238,706.99	251,920.00	258,218.00
1100 100 10-1110121-000-10-020-001	Instructional Teacher Salary	1,959,122.11	1,572,041.75	2,112,747.73	1,214,984.75	1,328,486.15	1,629,375.00	1,670,109.38
1100 100 10-1110121-000-10-210-210	Instructional Teacher Salary	1,347,457.31	1,165,383.38	1,258,216.64	212,557.83	8,192.94	-	-
1100 100 10-1110121-000-10-212-212	Instructional Teacher Salary	1,893,541.12	1,433,652.38	1,609,508.07	1,265,603.34	1,425,746.76	1,426,610.00	1,462,275.25
1100 100 10-1110121-000-10-214-214	Instructional Teacher Salary	1,882,955.28	1,373,701.04	1,584,398.74	1,342,889.37	1,534,592.53	1,492,444.00	1,529,754.69
1100 100 10-1110121-000-10-215-215	Instructional Teacher Salary	1,199,111.16	1,020,529.05	1,244,137.36	950,785.69	954,967.32	1,080,119.00	1,107,121.98
1100 100 10-1110121-000-10-216-216	Instructional Teacher Salary	1,107,793.21	978,662.37	1,212,510.21	1,008,082.66	952,651.21	812,668.00	832,984.70
1100 100 10-1110121-000-10-221-221	Instructional Teacher Salary	1,565,004.30	1,315,733.31	1,345,489.47	1,447,067.01	1,524,022.54	1,580,530.00	1,620,043.25
1100 100 10-1110121-000-10-223-223	Instructional Teacher Salary	1,300,787.94	1,028,387.36	1,276,999.30	1,008,420.87	1,012,417.93	1,195,330.00	1,225,213.25
1100 100 10-1110121-000-10-224-224	Instructional Teacher Salary	1,897,613.70	1,406,805.47	1,562,338.78	1,353,358.38	1,393,690.87	1,185,816.00	1,263,028.37
1100 100 10-1110121-000-10-225-225	Instructional Teacher Salary	873,942.51	750,613.24	873,202.42	892,009.62	924,910.72	1,002,996.00	1,028,070.90
1100 100 10-1110121-000-10-227-227	Instructional Teacher Salary	1,227,417.85	1,037,257.37	1,008,980.24	123,182.11	-	-	-
1100 100 10-1110121-000-10-228-228	Instructional Teacher Salary	1,338,578.34	1,041,783.33	1,150,061.45	1,042,814.02	1,187,417.91	1,211,349.00	1,241,632.73
1100 100 10-1110121-000-10-230-230	Instructional Teacher Salary	1,510,015.04	1,169,209.06	1,369,935.35	1,262,745.78	1,168,280.13	1,259,527.00	1,291,015.18
1100 100 10-1110121-000-10-811-811	Instructional Teacher Salary	-	-	-	-	39,210.52	365,691.00	374,833.28
1100 100 10-1110121-000-20-214-214	Instructional Teacher Salary	-	-	-	-	2,781.73	-	-
1100 100 10-1110121-000-20-221-221	Instructional Teacher Salary	-	-	115,928.88	139,871.53	82,047.64	-	-
1100 100 10-1110121-000-20-223-223	Instructional Teacher Salary	-	-	55,781.28	(389.52)	10,078.49	-	-
1100 100 10-1110121-000-20-508-508	Instructional Teacher Salary	1,716,885.43	1,380,178.73	1,771,132.84	214,735.08	-	-	-
1100 100 10-1110121-000-20-509-509	Instructional Teacher Salary	1,741,500.72	1,360,363.69	1,711,781.92	1,729,667.66	1,980,021.59	1,739,598.00	1,783,087.95
1100 100 10-1110121-000-20-510-510	Instructional Teacher Salary	-	-	-	1,325,124.75	1,710,127.22	1,699,987.00	1,742,486.68
1100 100 10-1110121-000-20-511-511	Instructional Teacher Salary	-	-	-	1,601,282.39	2,071,266.07	2,082,388.00	2,134,447.70
1100 100 10-1110121-000-30-003-001	Instructional Teacher Salary	-	-	1,040.00	-	-	-	-
1100 100 10-1110121-000-30-008-001	Instructional Teacher Salary	-	-	-	-	-	-	-
1100 100 10-1110121-000-30-056-807	Instructional Te	-	-	-	-	-	-	-
1100 100 10-1110121-000-30-801-801	Instructional Teacher Salary	2,588,623.96	2,164,682.08	2,301,637.25	2,809,558.76	2,938,984.67	2,820,505.00	2,981,984.33
1100 100 10-1110121-000-30-802-802	Instructional Teacher Salary	2,133,395.60	1,780,955.04	2,419,904.95	386,938.82	7,145.76	-	-
1100 100 10-1110121-000-30-803-803	Instructional Teacher Salary	1,910,950.54	1,621,491.67	1,846,758.48	271,898.96	-	-	-
1100 100 10-1110121-000-30-804-807	Instructional Teacher Salary	-	-	35,735.12	6,480.12	-	-	-
1100 100 10-1110121-000-30-807-807	Instructional Teacher Salary	1,983,294.45	1,754,630.89	2,100,617.56	320,548.08	-	-	-
1100 100 10-1110121-000-30-808-808	Instructional Teacher Salary	-	-	-	3,794,890.34	4,641,097.18	4,518,667.00	4,981,502.05
1100 100 10-1110121-000-30-809-808	Instructional Teacher Salary	-	-	-	62,133.75	89,841.97	157,841.00	254,455.23
1100 100 10-1110121-133-00-050-001	Instructional Coaches Salary	1,039,440.72	1,012,149.78	37,493.22	-	-	-	-
1100 100 10-1110121-133-00-050-008	Instructional Teacher Salary	(192,740.09)	-	-	-	-	-	-
1100 100 10-1110121-133-10-050-008	Instructional Coaches Salary	-	-	-	-	-	-	-
1100 100 10-1110121-133-30-050-001	Instructional Teacher Salary	-	-	-	-	-	-	-
1100 100 10-1110121-212-18-017-001	Kindergarten Teacher Salary	(536,109.22)	-	-	-	-	-	-
1100 100 10-1110121-411-10-017-001	Fed Funded Tchr/Profsl Sal	(972,126.37)	-	-	-	-	-	-
1100 100 10-1110121-411-10-053-001	Fed Funded Tchr/Profsl Sal	4,768,258.09	3,339,193.14	3,567,310.70	6,311,238.09	4,844,550.48	5,018,146.00	5,143,599.65
1100 100 10-1110121-419-10-053-224	Fed Funded Tchr/Profsl Sal	176,601.07	354,039.94	370,336.74	359,093.85	354,122.80	364,586.00	-
1100 100 10-1110121-419-30-053-802	Fed Funded Tchr/Profsl Sal	61,421.50	-	-	-	-	-	-
1100 100 10-1110121-419-30-053-803	Fed Funded Tchr/Profsl Sal	(99,743.79)	-	-	-	-	-	-
1100 100 10-1110121-421-10-017-001	Fed Funded Tchr/Profsl Sal	-	-	-	-	-	-	-

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
1100 100 10-1110121-421-10-053-001	Fed Funded Tchr/Profsnl Sal	484,026.03	906,847.07	655,277.98	639,514.30	535,408.94	493,920.00	506,268.00
1100 100 10-1110121-470-00-017-001	Fed Funded Tchr/Profsnl Sal	(2,674.47)	-	2,422.87	-	-	-	-
1100 100 10-1110121-470-00-053-001	Fed Funded Tchr/Profsnl Sal	84,862.31	117,820.24	81,713.54	31,591.98	39,132.75	31,650.00	32,441.25
1100 100 10-1110121-494-00-053-001	Instructional Teacher Salary	58,128.98	58,129.00	68,322.00	63,564.18	9,850.00	-	-
1100 100 10-1110122-000-00-003-001	Teachers Substitute/SickLeave	-	-	6,795.00	19,655.00	-	-	-
1100 100 10-1110122-000-10-020-001	Teachers Substitute/SickLeave	1,920.00	-	426,175.75	654,736.29	569,161.43	334,375.63	550,000.00
1100 100 10-1110122-000-10-210-210	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-10-212-212	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-10-214-214	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-10-215-215	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-10-216-216	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-10-221-221	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-10-223-223	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-10-224-224	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-10-225-225	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-10-227-227	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-10-228-228	Teachers Substitute/SickLeave	-	-	6,442.50	-	-	-	-
1100 100 10-1110122-000-10-230-230	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-20-508-508	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-20-509-509	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-30-801-801	Teachers Substitute/SickLeave	-	-	-	(9.00)	-	-	-
1100 100 10-1110122-000-30-802-802	Teachers Substitute/SickLeave	-	-	1,080.00	-	-	-	-
1100 100 10-1110122-000-30-803-803	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-118-20-509-509	Teachers Substitute/SickLeave	300.00	-	-	-	-	-	-
1100 100 10-1110123-000-00-024-001	Instructional Educator OT	83,090.00	79,200.00	118,904.48	85,599.37	98,816.65	104,222.10	50,000.00
1100 100 10-1110123-000-00-027-001	Instructional Ed	-	-	314.10	-	-	-	-
1100 100 10-1110123-000-00-805-807	Teacher OT Lunch Duty	-	10,985.18	-	-	-	-	-
1100 100 10-1110123-000-10-210-210	Instructional Educator OT	919.91	17,967.77	20,661.28	892.50	-	-	-
1100 100 10-1110123-000-10-212-212	Instructional Educator OT	139.26	113.36	8,051.42	43,616.65	11,330.54	3,563.17	8,600.00
1100 100 10-1110123-000-10-214-214	Instructional Educator OT	2,017.79	670.52	229.50	35,125.20	1,658.88	1,001.00	2,940.00
1100 100 10-1110123-000-10-215-215	Instructional Educator OT	587.46	1,485.33	1,293.30	21,357.28	-	6,554.59	8,600.00
1100 100 10-1110123-000-10-216-216	Instructional Educator OT	1,683.85	1,356.10	1,312.87	23,103.03	1,095.76	1,731.78	8,600.00
1100 100 10-1110123-000-10-221-221	Instructional Educator OT	13,536.89	23,708.57	22,389.75	75,802.41	10,548.91	16,461.54	8,600.00
1100 100 10-1110123-000-10-223-223	Instructional Educator OT	516.75	(4.15)	143.21	19,029.51	(2,909.29)	1,918.56	8,600.00
1100 100 10-1110123-000-10-224-224	Instructional Educator OT	64,011.53	1,395.55	2,271.55	13,167.24	-	2,044.16	8,600.00
1100 100 10-1110123-000-10-225-225	Instructional Educator OT	777.29	299.63	600.39	19,765.39	39.25	316.12	8,600.00
1100 100 10-1110123-000-10-227-227	Instructional Educator OT	803.57	3,573.22	190.32	-	-	1,236.10	10,000.00
1100 100 10-1110123-000-10-228-228	Instructional Educator OT	1,981.61	1,248.39	515.91	29,931.21	6,078.79	6,868.30	6,600.00
1100 100 10-1110123-000-10-230-230	Instructional Educator OT	315.96	585.41	-	17,347.27	7,541.66	4,559.63	9,000.00
1100 100 10-1110123-000-20-021-001	Teacher OT PSAT Course Mid Sch	8,784.82	5,262.22	3,652.12	1,947.44	1,554.82	565.40	-
1100 100 10-1110123-000-20-508-508	Instructional Educator OT	-	2,268.49	1,991.85	127.50	-	-	-
1100 100 10-1110123-000-20-509-509	Instructional Educator OT	-	15,375.34	16,369.75	11,816.68	17,010.32	10,448.56	20,000.00
1100 100 10-1110123-000-20-510-510	Instructional Educator OT	-	-	-	16,972.77	26,856.18	23,669.10	26,000.00
1100 100 10-1110123-000-20-511-511	Community Svc Workshop Stipend	-	-	-	7,926.61	12,121.51	14,919.93	20,000.00
1100 100 10-1110123-000-20-805-509	Instructional Educator OT	-	-	-	-	-	-	-
1100 100 10-1110123-000-30-801-801	Instructional Educator OT	50,995.88	55,641.60	54,208.22	48,107.95	79,357.27	56,076.79	78,000.00
1100 100 10-1110123-000-30-802-802	Instructional Educator OT	-	10,630.43	2,167.50	765.00	-	-	-
1100 100 10-1110123-000-30-803-803	Instructional Educator OT	-	5,024.96	1,985.87	382.50	-	-	-
1100 100 10-1110123-000-30-804-807	Instructional Educator OT	8,997.63	4,615.95	13,462.74	11.00	-	-	-

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
1100 100 10-1110123-000-30-807-807	Instructional Educator OT	-	2,553.95	3,904.39	1,962.30	2,999.49	-	-
1100 100 10-1110123-000-30-808-808	Instructional Educator OT	-	-	-	2,548.13	2,638.45	11,344.34	20,000.00
1100 100 10-1110123-127-20-021-001	Instructional Educator OT	-	-	-	-	4,651.49	-	-
1100 100 10-1110123-127-30-801-801	Instructional Educator OT	-	-	-	-	-	-	-
1100 100 10-1110123-390-30-801-801	Instructional Educator OT	1,905.29	5,083.82	-	-	-	-	-
1100 100 10-1110123-419-10-053-210	Fed Funded Summer Schl Salary	6,747.58	10,308.24	14,195.27	-	-	-	-
1100 100 10-1110123-419-10-053-214	Fed Funded Summer Schl Salary	-	-	-	219.87	-	-	-
1100 100 10-1110123-419-10-053-216	Fed Funded Summer Schl Salary	-	-	11,603.08	-	-	-	-
1100 100 10-1110123-419-10-053-224	Fed Funded Summer Schl Salary	6,500.01	14,000.00	282.66	2,337.51	62.82	-	-
1100 100 10-1110123-419-10-053-225	Fed Funded Summer Schl Salary	14,787.08	-	-	-	-	-	-
1100 100 10-1110123-419-10-053-227	Community Svc Workshop Stipend	-	-	-	12,000.00	-	-	-
1100 100 10-1110123-419-10-053-230	Fed Funded Summer Schl Salary	13,131.87	-	-	-	-	-	-
1100 100 10-1110123-419-17-053-216	Fed Funded Tutors	-	5,305.79	102.08	-	-	-	-
1100 100 10-1110123-419-17-053-227	Community Svc Workshop Stipend	-	-	-	753.84	-	-	-
1100 100 10-1110123-419-19-053-224	Community Svc Workshop Stipend	-	-	-	439.74	-	-	-
1100 100 10-1110123-419-20-053-508	Fed Funded Summer Schl Salary	18,300.35	-	-	-	-	-	-
1100 100 10-1110123-419-30-053-802	Fed Funded Coordinators	(14,706.91)	-	-	-	-	-	-
1100 100 10-1110123-419-30-053-803	Workshop Stipends	-	-	-	-	-	-	-
1100 100 10-1110123-470-00-017-001	Fed Funded Summer Schl Salary	16,982.53	-	-	-	-	-	-
1100 100 10-1110123-470-00-053-001	Fed Funded Summer Schl Salary	-	-	-	-	-	471.15	-
1100 100 10-1110123-860-00-053-001	Instructional AfterschlPrgm	4,854.41	20,620.74	21,466.14	6,386.82	40.00	-	-
1100 100 10-1110123-952-30-801-801	Instructional Educator OT	174.37	-	-	-	-	-	-
1100 100 10-1110124-000-10-024-001	Instruct-Prof Ed Sabbatical	2,194.80	-	-	-	-	-	-
1100 100 10-1110124-000-10-221-221	Instruct-Prof Ed	-	-	10,985.18	-	-	-	-
1100 100 10-1110124-000-30-024-001	Instruct-Prof Ed Sabbatical	0.40	-	-	-	-	-	-
1100 100 10-1110125-000-10-225-225	Instruct-Prof Ed	-	-	-	241.47	-	-	-
1100 100 10-1110125-127-20-021-001	Instruct-Prof Ed	-	-	-	-	1,256.37	-	-
1100 100 10-1110121-000-20-811-811	Instructional Teacher Salary	-	-	-	-	7,111.33	-	374,833.28
1100 100 10-1110151-419-10-053-224	Instructional Salary	-	-	-	-	19,063.69	-	-
1100 100 10-1110191-000-30-811-811	Instruct Assistant Reg Sal	-	-	-	-	1,357.35	16,820.00	17,240.50
1100 100 10-1110133-000-00-024-001	OT Professional	-	-	31.41	-	-	-	-
1100 100 10-1110191-000-10-210-210	Instruct Assistant Reg Sal	15,331.83	15,763.13	18,423.56	-	-	-	-
1100 100 10-1110191-000-10-212-212	Instruct Assistant Reg Sal	42,121.07	14,311.53	8,129.43	16,213.20	16,169.89	16,373.00	16,700.46
1100 100 10-1110191-000-10-214-214	Instruct Assistant Reg Sal	14,118.42	28,913.21	71,448.06	85,191.82	91,713.87	75,878.00	77,774.95
1100 100 10-1110191-000-10-215-215	Instruct Assistant Reg Sal	42,351.09	36,165.44	14,257.65	40,421.39	31,334.53	32,517.00	33,329.93
1100 100 10-1110191-000-10-216-216	Instruct Assistant Reg Sal	21,387.31	31,815.95	18,357.37	15,205.44	27,802.46	31,394.00	21,178.85
1100 100 10-1110191-000-10-221-221	Instruct Assistant Reg Sal	28,400.98	28,447.85	34,696.27	81,647.91	65,490.83	32,517.00	33,329.93
1100 100 10-1110191-000-10-223-223	Instruct Assistant Reg Sal	27,367.60	18,381.55	18,577.63	34,894.14	28,873.75	15,697.00	16,089.43
1100 100 10-1110191-000-10-225-225	Instruct Assistant Reg Sal	12,767.95	30,056.63	22,923.93	29,476.32	17,510.79	15,642.00	16,033.05
1100 100 10-1110191-000-10-227-227	Instruct Assistant Reg Sal	18,295.47	15,051.73	5,120.07	432.21	13,149.17	-	-
1100 100 10-1110191-000-10-228-228	Instruct Assistant Reg Sal	-	-	-	7,040.32	1,232.75	-	15,606.00
1100 100 10-1110191-000-10-230-230	Instruct Assistant Reg Sal	10,254.80	13,123.31	5,892.59	20,403.12	15,610.78	16,820.00	17,240.50
1100 100 10-1110191-000-20-508-508	Instruct Assistant Reg Sal	14,034.09	15,217.70	17,682.99	477.20	-	-	-
1100 100 10-1110191-000-20-509-509	Instruct Assistant Reg Sal	23,104.62	26,044.26	39,193.41	46,712.86	44,860.87	36,293.00	37,200.33
1100 100 10-1110191-000-20-510-510	Instruct Assistant Reg Sal	-	-	-	15,882.51	16,030.67	36,110.00	37,012.75
1100 100 10-1110191-000-20-511-511	Instruct Assistant Reg Sal	-	-	-	27,098.67	15,750.48	16,820.00	17,240.50
1100 100 10-1110191-000-30-801-801	Instruct Assistant Reg Sal	17,842.33	17,805.13	17,805.13	27,669.86	18,696.86	19,473.00	19,959.83
1100 100 10-1110191-000-30-802-802	Instruct Assistant Reg Sal	-	-	17,716.42	739.60	-	-	-
1100 100 10-1110191-000-30-803-803	Instruct Assistant Reg Sal	27,689.15	30,081.09	32,590.35	-	-	-	-

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1100 100 10-1110191-000-30-807-807	Instruct Assistant Reg Sal	17,606.17	16,065.54	33,234.16	1,439.71	35,709.29	-	-
1100 100 10-1110191-000-30-808-808	Instruct Assistant Reg Sal	-	-	-	111,648.86	110,276.25	108,878.00	111,599.95
1100 100 10-1110191-419-17-053-001	Fed Funded Instructional Assis	-	-	207.80	-	-	-	-
1100 100 10-1110191-419-17-053-210	Fed Funded Instructional Assis	-	13,517.04	7,275.52	2,775.21	-	-	-
1100 100 10-1110191-419-17-053-216	Fed Funded Instructional Assis	-	5,517.70	28,750.17	18,918.23	16,595.14	36,264.00	37,170.60
1100 100 10-1110191-419-17-053-227	Fed Funded Instructional Assis	-	3,738.02	446.95	10,472.54	9,638.78	-	-
1100 100 10-1110191-998-17-053-001	Pre-K Teacher Assis	-	-	11,050.56	-	-	-	-
1100 100 10-1110191-998-18-053-001	Kindergarten Teacher Assis	-	-	5,532.68	17,377.66	14,913.69	15,697.00	16,089.43
1100 100 10-1110192-000-00-023-001	Sub Instruct Assist Sal	268,848.28	384,314.69	303,743.39	357,022.93	294,398.41	251,178.07	310,000.00
1100 100 10-1110191-000-10-224-224	Instruct Assistant Reg Sal	-	-	-	-	-	16,820.00	17,240.50
1100 100 10-1110123-000-20-512-512	Instructional Educator OT	-	-	-	-	-	8,422.97	-
1100 100 10-1110121-000-20-512-512	Instructional Teacher Salary	-	-	-	-	-	234,903.00	240,775.58
1100 100 10-1110192-000-20-511-511	Sub Instruct Assist Sal	-	-	-	10,121.39	2,183.70	6,401.33	-
1100 100 10-1110193-103-30-037-001	Sub Instruct Assist OT	9,125.00	11,000.00	16,072.50	-	-	80,980.74	-
1100 100 10-1110123-127-00-011-001		-	-	-	-	(6,692.30)	44,432.50	-
<b>1100 - Regular Instruction 100 - Salaries Total</b>		<b>37,942,020.98</b>	<b>37,226,054.67</b>	<b>37,576,786.60</b>	<b>36,408,652.09</b>	<b>35,592,821.44</b>	<b>35,410,623.56</b>	<b>37,578,741.31</b>
1100 213 10-1110213-000-00-000-000	Life Insurance	24,766.09	80,121.79	46,099.25	(4,949.87)	(1,168.19)	-	-
1100 213 10-1110213-000-00-024-001	Instruct Life	-	-	47,291.50	70,561.11	83,139.85	-	-
1100 213 10-1110213-212-18-017-001	Life Insurance-Instructional	-	-	-	-	-	-	-
1100 213 10-1110213-411-10-017-001	Fed Funded Life Insurance	-	-	-	-	-	-	-
1100 213 10-1110213-411-10-053-001	Fed Funded Life Insurance	818.50	2,637.36	3,272.28	3,443.33	2,962.79	5,618.19	5,706.73
1100 213 10-1110213-419-10-053-210	Fed Funded Life Insurance	-	-	-	-	-	-	-
1100 213 10-1110213-419-10-053-224	Fed Funded Life Insurance	88.32	88.32	700.04	-	182.70	355.58	417.57
1100 213 10-1110213-419-17-053-210	Fed Funded Life Insurance	-	-	48.84	-	-	-	-
1100 213 10-1110213-419-17-053-216	Fed Funded Life Insurance	-	-	48.84	-	-	-	208.78
1100 213 10-1110213-419-17-053-227	Fed Funded Life Insurance	-	-	48.84	-	-	-	-
1100 213 10-1110213-419-30-053-802	Fed Funded Life Insurance	164.43	-	-	-	-	-	-
1100 213 10-1110213-419-30-053-803	Fed Funded Life Insurance	146.10	-	-	-	-	-	-
1100 213 10-1110213-421-10-017-001	Fed Funded Life Insurance	-	-	-	-	-	-	-
1100 213 10-1110213-421-10-053-001	Fed Funded Life Insurance	555.41	683.76	695.97	521.98	365.40	782.28	626.35
1100 213 10-1110213-470-00-017-001	Fed Funded Life Insurance	-	-	-	-	-	-	-
1100 213 10-1110213-470-00-053-001	Fed Funded Life Insurance	48.72	-	97.68	-	36.54	71.12	69.59
1100 213 10-1110213-494-00-053-001	Life Insurance-Instructional	49.00	-	48.84	-	-	71.12	-
1100 213 10-1110213-998-00-053-001	Life Insurance	-	-	54.95	-	-	-	-
1100 213 10-1110213-998-18-053-001	Fed Funded Life Insurance	-	-	-	-	-	71.12	69.59
1100 213 10-1110213-000-10-008-001	Life Insurance	-	-	-	-	-	355.58	417.57
1100 213 10-1110213-000-00-009-001	Life Insurance	-	-	-	-	-	71.12	69.59
1100 213 10-1110213-000-10-020-001	Life Insurance	-	-	-	-	-	1,920.14	2,157.42
1100 213 10-1110213-000-10-212-212	Life Insurance	-	-	-	-	-	1,617.91	1,461.48
1100 213 10-1110213-000-10-214-214	Life Insurance	-	-	-	-	-	2,214.62	2,018.24
1100 213 10-1110213-000-10-215-215	Life Insurance	-	-	-	-	-	1,539.40	1,461.48
1100 213 10-1110213-000-10-216-216	Life Insurance	-	-	-	-	-	1,700.40	1,252.70
1100 213 10-1110213-000-10-221-221	Life Insurance	-	-	-	-	-	2,044.61	1,948.64
1100 213 10-1110213-000-10-223-223	Life Insurance	-	-	-	-	-	1,587.88	1,531.08
1100 213 10-1110213-000-10-224-224	Life Insurance	-	-	-	-	-	2,080.20	1,948.64
1100 213 10-1110213-000-10-225-225	Life Insurance	-	-	-	-	-	1,422.36	1,461.48
1100 213 10-1110213-000-10-228-228	Life Insurance	-	-	-	-	-	1,815.49	1,600.67
1100 213 10-1110213-000-10-230-230	Life Insurance	-	-	-	-	-	1,262.33	1,391.89
1100 213 10-1110213-000-20-509-509	Life Insurance	-	-	-	-	-	2,523.65	2,227.02

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1100 213 10-1110213-000-20-510-510	Life Insurance	-	-	-	-	-	2,460.38	2,505.40
1100 213 10-1110213-000-20-511-511	Life Insurance	-	-	-	-	-	2,400.19	2,366.21
1100 213 10-1110213-000-30-809-808	Life Insurance	-	-	-	-	-	-	347.97
1100 213 10-1110213-000-20-512-512	Life Insurance	-	-	-	-	-	-	347.97
1100 213 10-1110213-000-30-801-801	Life Insurance	-	-	-	-	-	3,626.93	3,410.12
1100 213 10-1110213-000-30-808-808	Life Insurance	-	-	-	-	-	7,327.36	6,333.08
1100 213 10-1110213-000-10-811-811	Life Insurance	-	-	-	-	-	284.47	556.75
1100 213 10-1110213-000-10-227-227	Life Insurance	-	-	-	-	-	71.12	-
<b>1100 - Regular Instruction 213 - Life Insurance Total</b>		<b>26,636.57</b>	<b>83,531.23</b>	<b>98,407.03</b>	<b>69,576.55</b>	<b>85,519.09</b>	<b>45,295.55</b>	<b>43,914.01</b>
1100 215 10-1110215-000-00-000-000	Vision Insurance	29,267.78	24,807.04	80,121.64	34,029.99	32,034.22	-	-
1100 215 10-1110215-212-18-017-001	Vision Insurance Instruct	-	-	-	-	-	-	-
1100 215 10-1110215-411-10-017-001	Fed Funded Vision Insurance	-	-	-	-	-	-	-
1100 215 10-1110215-411-10-053-001	Fed Funded Vision Insurance	1,018.08	3,375.18	3,515.76	3,551.35	3,642.13	5,811.04	6,185.92
1100 215 10-1110215-419-10-053-210	Fed Funded Vision Insurance	-	-	-	64.57	-	-	-
1100 215 10-1110215-419-10-053-224	Fed Funded Vision Insurance	108.24	108.24	708.33	451.99	243.45	367.79	452.63
1100 215 10-1110215-419-17-053-210	Fed Funded Vision Insurance	-	-	71.88	129.14	-	-	-
1100 215 10-1110215-419-17-053-216	Fed Funded Vision Insurance	-	-	27.60	-	-	-	226.31
1100 215 10-1110215-419-17-053-227	Fed Funded Vision Insurance	-	-	71.88	-	-	-	-
1100 215 10-1110215-419-30-053-802	Fed Funded Vision Insurance	122.98	-	-	-	-	-	-
1100 215 10-1110215-419-30-053-803	Fed Funded Vision Insurance	69.84	-	-	-	-	-	-
1100 215 10-1110215-421-10-017-001	Fed Funded Vision Insurance	-	-	-	-	-	-	-
1100 215 10-1110215-421-10-053-001	Fed Funded Vision Insurance	690.84	793.26	863.85	645.70	328.77	809.13	678.94
1100 215 10-1110215-424-00-053-001	Fed Funded Vision Insurance	-	-	-	-	-	-	-
1100 215 10-1110215-470-00-017-001	Fed Funded Vision Insurance	-	-	-	-	-	-	-
1100 215 10-1110215-470-00-053-001	Fed Funded Vision Insurance	60.60	-	143.76	129.14	55.53	73.56	75.44
1100 215 10-1110215-494-00-053-001	Vision Insurance Instruct	24.00	-	27.60	64.57	-	73.56	-
1100 215 10-1110215-998-00-053-001	Fed Funded Vision Insurance	-	-	80.87	-	-	-	-
1100 215 10-1110215-998-18-053-001	Vision Insurance Instruct	-	-	-	64.57	52.74	73.56	75.44
1100 215 10-1110215-000-10-008-001	Vision Insurance	-	-	-	-	-	367.79	452.63
1100 215 10-1110215-000-00-009-001	Vision Insurance	-	-	-	-	-	73.56	75.44
1100 215 10-1110215-000-10-020-001	Vision Insurance	-	-	-	-	-	1,986.05	2,338.58
1100 215 10-1110215-000-10-212-212	Vision Insurance	-	-	-	-	-	1,691.46	1,584.20
1100 215 10-1110215-000-10-214-214	Vision Insurance	-	-	-	-	-	2,302.96	2,187.70
1100 215 10-1110215-000-10-215-215	Vision Insurance	-	-	-	-	-	1,583.11	1,584.20
1100 215 10-1110215-000-10-216-216	Vision Insurance	-	-	-	-	-	1,731.54	1,357.88
1100 215 10-1110215-000-10-221-221	Vision Insurance	-	-	-	-	-	2,132.80	2,112.26
1100 215 10-1110215-000-10-223-223	Vision Insurance	-	-	-	-	-	1,623.43	1,659.64
1100 215 10-1110215-000-10-224-224	Vision Insurance	-	-	-	-	-	2,205.64	2,112.26
1100 215 10-1110215-000-10-225-225	Vision Insurance	-	-	-	-	-	1,507.20	1,584.20
1100 215 10-1110215-000-10-228-228	Vision Insurance	-	-	-	-	-	1,877.64	1,735.07
1100 215 10-1110215-000-10-230-230	Vision Insurance	-	-	-	-	-	1,323.67	1,508.76
1100 215 10-1110215-000-20-509-509	Vision Insurance	-	-	-	-	-	2,646.38	2,414.02
1100 215 10-1110215-000-20-510-510	Vision Insurance	-	-	-	-	-	2,536.47	2,715.77
1100 215 10-1110215-000-20-511-511	Vision Insurance	-	-	-	-	-	2,500.59	2,564.89
1100 215 10-1110215-000-30-809-808	Vision Insurance	-	-	-	-	-	-	377.19
1100 215 10-1110215-000-20-512-512	Vision Insurance	-	-	-	-	-	-	377.19
1100 215 10-1110215-000-30-801-801	Vision Insurance	-	-	-	-	-	3,751.43	3,696.46
1100 215 10-1110215-000-30-808-808	Vision Insurance	-	-	-	-	-	7,574.03	6,864.86
1100 215 10-1110215-000-10-811-811	Vision Insurance	-	-	-	-	-	294.23	603.50



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1100 215 10-1110215-000-10-227-227	Vision Insurance	-	-	-	-	-	73.56	-
<b>1100 - Regular Instruction 215 - Vision Insurance Total</b>		<b>31,362.36</b>	<b>29,083.72</b>	<b>85,633.17</b>	<b>39,131.02</b>	<b>36,356.84</b>	<b>46,992.18</b>	<b>47,601.38</b>
1100 220 10-1110221-000-00-000-000	Social Security	2,392,324.92	2,371,285.85	-	-	-	1,436.42	-
1100 220 10-1110221-000-00-003-001	Instruct FICAMed	-	-	3,410.34	14,556.50	-	(23,196.00)	-
1100 220 10-1110221-000-00-009-001	Instruct FICAMed	-	-	4,516.22	4,093.17	4,819.32	5,170.79	5,300.06
1100 220 10-1110221-000-00-022-001	Instruct FICAMed	-	-	706.10	-	-	-	-
1100 220 10-1110221-000-00-023-001	Instruct FICAMed	-	-	23,236.33	25,555.96	22,121.10	19,215.12	23,715.00
1100 220 10-1110221-000-00-024-001	Instruct FICAMed	-	-	105,844.57	56,028.15	64,399.05	47,752.99	43,605.00
1100 220 10-1110221-000-00-027-001	Instruct FICAMed	-	-	24.02	-	-	-	-
1100 220 10-1110221-000-10-008-001	Instruct FICAMed	-	-	8,856.77	8,177.77	17,936.44	19,271.88	19,753.68
1100 220 10-1110221-000-10-020-001	Instruct FICAMed	-	-	192,940.70	131,696.12	142,589.24	150,226.93	169,838.37
1100 220 10-1110221-000-10-210-210	Instruct FICAMed	-	-	96,709.97	16,575.26	615.62	-	-
1100 220 10-1110221-000-10-212-212	Instruct FICAMed	-	-	122,383.98	107,147.95	109,196.99	110,660.79	113,799.54
1100 220 10-1110221-000-10-214-214	Instruct FICAMed	-	-	123,632.15	116,090.66	122,325.31	120,406.05	123,200.93
1100 220 10-1110221-000-10-215-215	Instruct FICAMed	-	-	94,642.75	69,161.45	74,110.72	85,618.08	87,902.47
1100 220 10-1110221-000-10-216-216	Instruct FICAMed	-	-	92,360.52	77,675.22	73,753.62	64,703.22	66,001.41
1100 220 10-1110221-000-10-221-221	Instruct FICAMed	-	-	106,143.19	125,358.82	120,228.68	125,260.29	127,140.95
1100 220 10-1110221-000-10-223-223	Instruct FICAMed	-	-	97,175.67	77,097.97	78,024.05	93,978.53	95,617.56
1100 220 10-1110221-000-10-224-224	Instruct FICAMed	-	-	115,840.83	108,140.54	104,721.93	92,510.12	98,598.47
1100 220 10-1110221-000-10-225-225	Instruct FICAMed	-	-	66,704.45	66,591.90	70,816.50	78,232.11	80,531.85
1100 220 10-1110221-000-10-227-227	Instruct FICAMed	-	-	76,264.86	10,954.90	988.03	94.56	765.00
1100 220 10-1110221-000-10-228-228	Instruct FICAMed	-	-	86,844.78	85,891.97	89,771.97	93,193.62	96,683.66
1100 220 10-1110221-000-10-230-230	Instruct FICAMed	-	-	103,519.83	93,656.64	89,524.24	98,535.83	100,770.06
1100 220 10-1110221-000-10-811-811	Instruct FICAMed	-	-	-	-	2,946.28	27,975.36	28,674.75
1100 220 10-1110221-000-20-021-001	Instruct FICAMed	-	-	275.12	134.04	116.83	43.25	-
1100 220 10-1110221-000-20-214-214	Instruct FICAMed	-	-	-	-	209.02	-	-
1100 220 10-1110221-000-20-221-221	Instruct FICAMed	-	-	8,786.56	9,917.61	6,165.06	-	-
1100 220 10-1110221-000-20-223-223	Instruct FICAMed	-	-	4,212.98	4,768.13	757.30	-	-
1100 220 10-1110221-000-20-508-508	Instruct FICAMed	-	-	133,118.57	17,983.15	-	-	-
1100 220 10-1110221-000-20-509-509	Instruct FICAMed	-	-	131,964.70	142,760.59	153,427.82	136,866.07	140,782.05
1100 220 10-1110221-000-20-510-510	Instruct FICAMed	-	-	-	127,170.54	131,721.48	135,012.48	138,120.71
1100 220 10-1110221-000-20-511-511	Instruct FICAMed	-	-	-	135,223.24	157,893.32	163,168.11	166,134.15
1100 220 10-1110221-000-30-003-001	Instruct FICAMed	-	-	79.56	-	-	-	-
1100 220 10-1110221-000-30-008-001	Instruct FICAMed	-	-	-	-	-	-	-
1100 220 10-1110221-000-30-801-801	Instruct FICAMed	-	-	177,487.11	200,887.72	228,203.10	221,548.19	235,615.73
1100 220 10-1110221-000-30-802-802	Instruct FICAMed	-	-	183,461.50	27,753.06	536.93	-	-
1100 220 10-1110221-000-30-803-803	Instruct FICAMed	-	-	139,984.39	19,570.97	-	-	-
1100 220 10-1110221-000-30-804-807	Instruct FICAMed	-	-	3,698.55	455.44	-	-	-
1100 220 10-1110221-000-30-807-807	Instruct FICAMed	-	-	160,811.65	22,793.94	2,957.14	-	-
1100 220 10-1110221-000-20-811-811	Instruct FICAMed	-	-	-	-	534.35	-	28,674.75
1100 220 10-1110221-000-30-811-811	Instruct FICAMed	-	-	-	-	101.99	1,286.73	1,318.90
1100 220 10-1110221-000-30-808-808	Instruct FICAMed	-	-	-	277,561.09	359,508.26	356,151.67	391,152.30
1100 220 10-1110221-000-30-809-808	Instruct FICAMed	-	-	-	4,640.82	6,750.73	12,074.84	19,465.83
1100 220 10-1110221-000-20-512-512	Instruct FICAMed	-	-	-	-	-	18,614.44	18,419.33
1100 220 10-1110221-103-30-037-001	SS/Medicare Instructional	684.09	826.86	1,213.30	-	-	-	-
1100 220 10-1110221-118-20-509-509	SS/Medicare Instructional	22.68	-	-	-	-	-	-
1100 220 10-1110221-124-10-221-221	SS/Medicare Instructional	-	-	-	-	-	-	-
1100 220 10-1110221-127-20-021-001	SS/Medicare Instructional	-	-	-	-	447.81	-	-
1100 220 10-1110221-127-30-801-801	SS/Medicare Instructional	-	-	-	-	-	-	-

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1100 220 10-1110221-133-00-050-001	SS/Medicare Instructional	78,648.02	76,095.88	3,103.17	-	-	-	-
1100 220 10-1110221-133-00-050-008	SS/Medicare Instructional	(14,744.86)	-	-	-	-	-	-
1100 220 10-1110221-133-30-050-001	SS/Medicare Instructional	-	-	-	-	-	-	-
1100 220 10-1110221-212-18-017-001	SS/Medicare Instructional	(39,874.92)	-	-	-	-	-	-
1100 220 10-1110221-390-30-801-801	SS/Medicare Instructional	148.61	382.08	-	-	-	-	-
1100 220 10-1110221-411-10-017-001	Federally Funded Social Sec	(71,233.38)	-	-	-	-	-	-
1100 220 10-1110221-411-10-053-001	Federally Funded Social Sec	362,188.81	251,903.55	266,748.63	474,226.41	364,019.52	383,888.17	393,485.37
1100 220 10-1110221-419-10-053-210	Federally Funded Social Sec	452.38	780.22	1,003.61	-	-	-	-
1100 220 10-1110221-419-10-053-214	Federally Funded Social Sec	-	-	-	16.56	-	-	-
1100 220 10-1110221-419-10-053-216	Federally Funded Social Sec	-	-	875.72	-	-	-	-
1100 220 10-1110221-419-10-053-224	Federally Funded Social Sec	15,403.19	27,362.38	27,634.86	26,854.95	28,205.29	27,890.83	-
1100 220 10-1110221-419-10-053-225	Federally Funded Social Sec	1,110.66	-	-	-	-	-	-
1100 220 10-1110221-419-10-053-227	Federally Funded Social Sec	-	-	-	907.87	-	-	-
1100 220 10-1110221-419-10-053-230	Federally Funded Social Sec	994.47	-	-	-	-	-	-
1100 220 10-1110221-419-17-053-001	Federally Funded Social Sec	-	-	11.39	-	-	-	-
1100 220 10-1110221-419-17-053-210	Federally Funded Social Sec	-	953.25	264.31	201.80	-	-	-
1100 220 10-1110221-419-17-053-216	Federally Funded Social Sec	-	586.69	2,180.98	1,377.15	1,190.68	2,774.20	2,843.55
1100 220 10-1110221-419-17-053-227	Federally Funded Social Sec	-	510.84	283.75	711.74	621.20	-	-
1100 220 10-1110221-419-19-053-224	Federally Funded Social Sec	-	-	-	32.71	-	-	-
1100 220 10-1110221-419-20-053-508	Federally Funded Social Sec	1,390.48	-	-	-	-	-	-
1100 220 10-1110221-419-30-053-802	Federally Funded Social Sec	30,920.49	-	-	-	-	-	-
1100 220 10-1110221-419-30-053-803	Federally Funded Social Sec	(7,023.21)	-	-	-	-	-	-
1100 220 10-1110221-421-10-017-001	Federally Funded Social Sec	(33.31)	-	-	-	-	-	-
1100 220 10-1110221-421-10-053-001	Federally Funded Social Sec	37,410.85	69,165.83	49,059.76	47,572.18	40,230.63	37,784.88	38,729.50
1100 220 10-1110221-424-00-053-001	Federally Funded Social Sec	-	-	-	-	-	-	-
1100 220 10-1110221-470-00-017-001	Federally Funded Social Sec	992.63	-	181.61	-	-	-	-
1100 220 10-1110221-470-00-053-001	Federally Funded Social Sec	6,420.22	8,904.49	6,011.60	2,373.82	2,892.46	2,457.27	2,481.76
1100 220 10-1110221-494-00-053-001	SS/Medicare Instructional	4,371.42	4,344.94	5,107.36	4,740.80	734.34	-	-
1100 220 10-1110221-860-00-053-001	Federally Funded Social Sec	366.97	1,547.17	1,593.44	473.75	3.06	-	-
1100 220 10-1110221-952-30-801-801	SS/Medicare Instructional	13.24	39.64	-	-	-	-	-
1100 220 10-1110221-998-00-053-001	SS/Medicare Instructional	-	-	-	-	-	-	-
1100 220 10-1110221-998-17-053-001	SS/Medicare Instructional	-	-	771.71	-	-	-	-
1100 220 10-1110221-998-18-053-001	SS/Medicare Instructional	-	-	389.83	1,259.31	1,120.61	1,200.82	1,230.84
1100 220 10-1110221-127-00-011-001	SS/Medicare Instructional	-	-	-	-	-	-	-
<b>1100 - Regular Instruction 220 - Social Security Total</b>		<b>2,800,954.45</b>	<b>2,814,689.67</b>	<b>2,832,073.75</b>	<b>2,746,820.34</b>	<b>2,677,238.02</b>	<b>2,711,808.64</b>	<b>2,860,353.53</b>
1100 230 10-1110230-000-00-000-000	Retirement	7,575,055.92	7,981,118.20	20,531,177.88	9,356,933.54	9,800,390.82	(106,620.15)	-
1100 230 10-1110230-103-30-037-001	Retirement Instructional	1,605.00	2,944.67	-	-	-	-	-
1100 230 10-1110230-118-20-509-509	Retirement Instructional	-	-	-	-	-	-	-
1100 230 10-1110230-124-10-221-221	Retirement Instructional	-	-	-	-	-	-	-
1100 230 10-1110230-133-00-050-001	Retirement Instructional	56,444.11	313,240.23	-	-	-	-	-
1100 230 10-1110230-133-30-050-001	Retirement Instructional	-	-	-	-	-	-	-
1100 230 10-1110230-135-30-807-807	Retirement Instructional	-	-	-	-	-	-	-
1100 230 10-1110230-212-18-017-001	Retirement Instructional	25,448.64	-	-	-	-	-	-
1100 230 10-1110230-390-30-801-801	Retirement Instructional	(295.94)	687.53	-	-	-	-	-
1100 230 10-1110230-411-10-017-001	Fed Funded Retirement	-	-	-	-	-	-	-
1100 230 10-1110230-411-10-053-001	Fed Funded Retirement	324,142.02	342,379.81	346,856.40	2,040,423.27	1,619,533.23	1,720,722.26	1,788,429.60
1100 230 10-1110230-419-10-053-210	Fed Funded Retirement	711.06	-	2,275.30	-	-	-	-
1100 230 10-1110230-419-10-053-216	Fed Funded Retirement	1,269.75	-	3,938.72	-	-	-	-
1100 230 10-1110230-419-10-053-224	Fed Funded Retirement	4,198.62	67,081.66	24,594.42	131,586.59	133,547.24	125,016.54	-

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
1100 230 10-1110230-419-10-053-225	Fed Funded Retirement	1,295.31	-	-	-	-	-	-
1100 230 10-1110230-419-10-053-227	Fed Funded Retirement	-	-	2,079.96	-	-	-	-
1100 230 10-1110230-419-10-053-230	Fed Funded Retirement	1,904.63	-	-	-	-	-	-
1100 230 10-1110230-419-17-053-210	Fed Funded Retirement	-	-	-	-	-	-	-
1100 230 10-1110230-419-19-053-224	Fed Funded Retirement	-	-	5,415.11	-	-	-	-
1100 230 10-1110230-419-20-053-508	Fed Funded Retirement	1,561.79	-	-	-	-	-	-
1100 230 10-1110230-419-30-053-802	Fed Funded Retirement	10,334.00	-	-	-	-	-	-
1100 230 10-1110230-419-30-053-803	Fed Funded Retirement	-	-	-	-	-	-	-
1100 230 10-1110230-421-10-017-001	Fed Funded Retirement	-	-	-	-	-	-	-
1100 230 10-1110230-421-10-053-001	Fed Funded Retirement	39,126.21	157,348.08	78,761.46	206,754.97	178,987.21	169,365.17	176,029.38
1100 230 10-1110230-470-00-017-001	Fed Funded Retirement	8,327.25	-	-	-	-	-	-
1100 230 10-1110230-470-00-053-001	Fed Funded Retirement	1,968.69	19,651.86	7,266.19	10,213.69	13,082.08	11,014.34	11,279.82
1100 230 10-1110230-494-00-053-001	Retirement Instructional	13,375.08	-	12,115.66	20,550.30	3,292.86	-	-
1100 230 10-1110230-860-00-053-001	Fed Funded Retirement	250.38	6,229.62	1,042.69	2,064.86	-	-	-
1100 230 10-1110230-952-30-801-801	Retirement Instructional	177.02	-	-	-	-	-	-
1100 230 10-1110230-998-00-053-001	Fed Funded Retirement	-	-	1,022.34	-	-	-	-
1100 230 10-1110230-998-18-053-001	Retirement Instructional	-	-	-	5,618.20	4,999.02	5,382.50	5,594.29
1100 230 10-1110230-000-00-009-001	Retirement Instructional	-	-	-	-	-	23,177.30	24,089.28
1100 230 10-1110230-000-00-023-001	Retirement Instructional	-	-	-	-	-	86,128.96	107,787.00
1100 230 10-1110230-000-00-024-001	Retirement Instructional	-	-	-	-	-	220,969.00	198,189.00
1100 230 10-1110230-000-10-008-001	Retirement Instructional	-	-	-	-	-	86,383.37	89,782.40
1100 230 10-1110230-000-10-020-001	Retirement Instructional	-	-	-	-	-	673,370.09	771,932.03
1100 230 10-1110230-000-10-212-212	Retirement Instructional	-	-	-	-	-	496,020.68	517,230.07
1100 230 10-1110230-000-10-214-214	Retirement Instructional	-	-	-	-	-	539,702.40	559,960.29
1100 230 10-1110230-000-10-215-215	Retirement Instructional	-	-	-	-	-	383,770.45	399,525.35
1100 230 10-1110230-000-10-216-216	Retirement Instructional	-	-	-	-	-	290,022.69	299,982.89
1100 230 10-1110230-000-10-221-221	Retirement Instructional	-	-	-	-	-	561,460.84	577,868.07
1100 230 10-1110230-000-10-223-223	Retirement Instructional	-	-	-	-	-	421,244.96	434,591.16
1100 230 10-1110230-000-10-224-224	Retirement Instructional	-	-	-	-	-	414,663.02	448,139.71
1100 230 10-1110230-000-10-225-225	Retirement Instructional	-	-	-	-	-	350,663.91	366,025.16
1100 230 10-1110230-000-10-227-227	Retirement Instructional	-	-	-	-	-	423.86	3,477.00
1100 230 10-1110230-000-10-228-228	Retirement Instructional	-	-	-	-	-	417,726.72	439,436.73
1100 230 10-1110230-000-10-230-230	Retirement Instructional	-	-	-	-	-	441,672.39	458,009.80
1100 230 10-1110230-000-10-811-811	Retirement Instructional	-	-	-	-	-	125,395.44	130,329.53
1100 230 10-1110230-000-20-509-509	Retirement Instructional	-	-	-	-	-	613,482.02	639,868.23
1100 230 10-1110230-000-20-510-510	Retirement Instructional	-	-	-	-	-	605,173.63	627,772.15
1100 230 10-1110230-000-20-511-511	Retirement Instructional	-	-	-	-	-	731,377.06	755,095.99
1100 230 10-1110230-000-30-801-801	Retirement Instructional	-	-	-	-	-	993,057.19	1,070,896.58
1100 230 10-1110230-000-30-808-808	Retirement Instructional	-	-	-	-	-	1,596,397.50	1,777,825.57
1100 230 10-1110230-000-30-809-808	Retirement Instructional	-	-	-	-	-	54,123.68	88,474.08
1100 230 10-1110230-000-30-811-811	Retirement Instructional	-	-	-	-	-	5,767.58	5,994.52
1100 230 10-1110230-000-20-811-811	Retirement Instructional	-	-	-	-	-	-	130,329.53
1100 230 10-1110230-000-20-512-512	Retirement Instructional	-	-	-	-	-	83,436.47	83,717.67
1100 230 10-1110230-127-20-021-001	Retirement Instructional	-	-	-	-	-	-	-
1100 230 10-1110230-127-20-021-001	Retirement	-	-	-	-	-	-	-
1100 230 10-1110230-419-17-053-216	Retirement	-	-	-	-	-	12,434.93	12,924.22
1100 230 10-1110230-127-00-011-001	Retirement	-	-	-	-	-	-	-
<b>1100 - Regular Instruction 230 - Retirement Total</b>		<b>8,066,899.54</b>	<b>8,890,681.66</b>	<b>21,016,546.13</b>	<b>11,774,145.42</b>	<b>11,753,832.46</b>	<b>12,152,926.80</b>	<b>13,000,587.10</b>
1100 250 10-1110250-000-00-000-000	Unemployment	96,385.43	41,470.55	54,769.40	(0.00)	22,384.35	40.38	-

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1100 250 10-1110250-133-00-050-001	Unemployment Comp Instruct	3,393.60	4,242.00	-	-	-	-	-
1100 250 10-1110250-212-18-017-001	Unemployment Comp Instruct	-	-	-	-	-	-	-
1100 250 10-1110250-411-10-053-001	Fed Funded Unemployment Comp	2,969.40	11,453.40	14,210.70	-	22,120.18	10,036.29	10,287.20
1100 250 10-1110250-419-10-053-210	Fed Funded Unemployment Comp	-	-	351.36	-	-	-	-
1100 250 10-1110250-419-10-053-216	Fed Funded Unemployment Comp	-	-	1,158.97	-	-	-	-
1100 250 10-1110250-419-10-053-224	Fed Funded Unemployment Comp	636.30	-	3,181.50	-	1,348.79	729.17	-
1100 250 10-1110250-419-10-053-227	Fed Funded Unemployment Comp	-	-	293.89	-	-	-	-
1100 250 10-1110250-419-17-053-210	Fed Funded Unemployment Comp	-	-	-	-	-	-	-
1100 250 10-1110250-419-17-053-216	Fed Funded Unemployment Comp	-	-	-	-	-	72.53	74.34
1100 250 10-1110250-419-19-053-224	Fed Funded Unemployment Comp	-	-	351.36	-	-	-	-
1100 250 10-1110250-419-30-053-802	Fed Funded Unemployment Comp	715.61	-	-	-	-	-	-
1100 250 10-1110250-419-30-053-803	Fed Funded Unemployment Comp	636.00	-	-	-	-	-	-
1100 250 10-1110250-421-10-053-001	Fed Funded Unemployment Comp	1,908.90	2,969.40	3,022.43	-	2,697.59	987.84	1,012.54
1100 250 10-1110250-470-00-017-001	Fed Funded Unemployment Comp	-	-	-	-	-	-	-
1100 250 10-1110250-470-00-053-001	Fed Funded Unemployment Comp	212.10	-	424.20	-	269.76	64.24	64.88
1100 250 10-1110250-494-00-053-001	Unemployment Comp Instruct	212.10	-	212.10	-	-	-	-
1100 250 10-1110250-998-00-053-001	Unemployment	-	-	318.15	-	-	-	-
1100 250 10-1110250-998-18-053-001	Unemployment Comp Instruct	-	-	-	-	-	31.39	32.18
1100 250 10-1110250-000-00-009-001	Unemployment Comp Instruct	-	-	-	-	-	135.18	138.56
1100 250 10-1110250-000-00-023-001	Unemployment Comp Instruct	-	-	-	-	-	557.25	620.00
1100 250 10-1110250-000-00-024-001	Unemployment Comp Instruct	-	-	-	-	-	1,140.00	1,140.00
1100 250 10-1110250-000-10-008-001	Unemployment Comp Instruct	-	-	-	-	-	503.84	516.44
1100 250 10-1110250-000-10-020-001	Unemployment Comp Instruct	-	-	-	-	-	4,358.75	4,440.22
1100 250 10-1110250-000-10-212-212	Unemployment Comp Instruct	-	-	-	-	-	2,892.00	2,975.15
1100 250 10-1110250-000-10-214-214	Unemployment Comp Instruct	-	-	-	-	-	3,149.19	3,220.94
1100 250 10-1110250-000-10-215-215	Unemployment Comp Instruct	-	-	-	-	-	2,237.96	2,298.10
1100 250 10-1110250-000-10-216-216	Unemployment Comp Instruct	-	-	-	-	-	1,691.29	1,725.53
1100 250 10-1110250-000-10-221-221	Unemployment Comp Instruct	-	-	-	-	-	3,259.29	3,323.95
1100 250 10-1110250-000-10-223-223	Unemployment Comp Instruct	-	-	-	-	-	2,454.01	2,499.81
1100 250 10-1110250-000-10-224-224	Unemployment Comp Instruct	-	-	-	-	-	2,416.20	2,577.74
1100 250 10-1110250-000-10-225-225	Unemployment Comp Instruct	-	-	-	-	-	2,047.34	2,105.41
1100 250 10-1110250-000-10-227-227	Unemployment Comp Instruct	-	-	-	-	-	2.47	20.00
1100 250 10-1110250-000-10-228-228	Unemployment Comp Instruct	-	-	-	-	-	2,435.90	2,527.68
1100 250 10-1110250-000-10-230-230	Unemployment Comp Instruct	-	-	-	-	-	2,574.98	2,634.51
1100 250 10-1110250-000-10-811-811	Unemployment Comp Instruct	-	-	-	-	-	731.38	749.67
1100 250 10-1110250-000-20-509-509	Unemployment Comp Instruct	-	-	-	-	-	3,577.72	3,680.58
1100 250 10-1110250-000-20-510-510	Unemployment Comp Instruct	-	-	-	-	-	3,522.64	3,611.00
1100 250 10-1110250-000-20-511-511	Unemployment Comp Instruct	-	-	-	-	-	4,249.21	4,343.38
1100 250 10-1110250-000-30-811-811	Unemployment Comp Instruct	-	-	-	-	-	33.64	34.48
1100 250 10-1110250-000-20-811-811	Unemployment Comp Instruct	-	-	-	-	-	-	749.67
1100 250 10-1110250-000-20-512-512	Unemployment Comp Instruct	-	-	-	-	-	481.37	481.55
1100 250 10-1110250-000-30-801-801	Unemployment Comp Instruct	-	-	-	-	-	5,765.02	6,159.89
1100 250 10-1110250-000-30-808-808	Unemployment Comp Instruct	-	-	-	-	-	9,300.50	10,226.20
1100 250 10-1110250-000-30-809-808	Unemployment Comp Instruct	-	-	-	-	-	315.68	508.91
1100 250 10-1110250-127-00-011-001	Unemployment Comp Instruct	-	-	-	-	-	-	-
<b>1100 - Regular Instruction 250 - Unemployment Total</b>		<b>107,069.44</b>	<b>60,135.35</b>	<b>78,294.06</b>	<b>(0.00)</b>	<b>48,820.67</b>	<b>71,794.65</b>	<b>74,780.51</b>
1100 260 10-1110260-000-00-000-000	Workers Comp	77,855.76	122,659.31	(19,934.28)	40,126.40	34,743.00	-	-
1100 260 10-1110260-103-30-037-001	Workers Comp Instructional	150.00	233.50	-	-	-	-	-
1100 260 10-1110260-118-20-509-509	Workers Comp Instructional	-	-	-	-	-	-	-

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
1100 260 10-1110260-124-10-221-221	Workers Comp Instructional	-	-	-	-	-	-	-
1100 260 10-1110260-133-00-050-001	Workers Comp Instructional	16,975.67	118,682.17	-	-	-	-	-
1100 260 10-1110260-133-30-050-001	Workers Comp Instructional	-	-	-	-	-	-	-
1100 260 10-1110260-212-18-017-001	Workers Comp Instructional	48.29	-	-	-	-	-	-
1100 260 10-1110260-390-30-801-801	Workers Comp Instructional	-	93.19	-	-	-	-	-
1100 260 10-1110260-411-10-017-001	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
1100 260 10-1110260-411-10-053-001	Fed Funded Workers Compensatio	52,366.36	74,475.26	38,496.83	4,198.47	41,470.86	37,699.65	35,595.90
1100 260 10-1110260-419-10-053-210	Fed Funded Workers Compensatio	168.00	-	252.53	68.83	97.67	-	-
1100 260 10-1110260-419-10-053-216	Fed Funded Workers Compensatio	300.00	-	437.15	-	-	-	-
1100 260 10-1110260-419-10-053-224	Fed Funded Workers Compensatio	826.86	2,834.56	2,729.68	447.38	2,519.77	972.40	2,604.58
1100 260 10-1110260-419-10-053-225	Fed Funded Workers Compensatio	306.04	-	-	-	-	-	-
1100 260 10-1110260-419-10-053-227	Fed Funded Workers Compensatio	-	-	230.85	-	-	-	-
1100 260 10-1110260-419-10-053-230	Fed Funded Workers Compensatio	450.00	-	-	-	-	-	-
1100 260 10-1110260-419-17-053-210	Fed Funded Workers Compensatio	-	-	-	137.65	195.33	-	-
1100 260 10-1110260-419-17-053-216	Fed Funded Workers Compensatio	-	-	-	-	-	-	1,302.29
1100 260 10-1110260-419-19-053-224	Fed Funded Workers Compensatio	-	-	132.53	-	-	-	-
1100 260 10-1110260-419-20-053-508	Fed Funded Workers Compensatio	369.00	-	-	-	-	-	-
1100 260 10-1110260-419-30-053-802	Fed Funded Workers Compensatio	2,441.67	-	-	-	-	-	-
1100 260 10-1110260-419-30-053-803	Fed Funded Workers Compensatio	2,094.28	-	-	-	-	-	-
1100 260 10-1110260-421-10-017-001	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
1100 260 10-1110260-421-10-053-001	Fed Funded Workers Compensatio	9,010.90	17,483.12	8,741.56	688.27	4,774.83	3,866.52	3,906.87
1100 260 10-1110260-470-00-017-001	Fed Funded Workers Compensatio	1,347.45	-	-	-	-	-	-
1100 260 10-1110260-470-00-053-001	Fed Funded Workers Compensatio	1,122.08	19,831.06	806.46	137.65	356.56	233.17	434.10
1100 260 10-1110260-494-00-053-001	Workers Comp Instructional	1,250.00	-	1,582.22	68.83	97.67	494.17	-
1100 260 10-1110260-860-00-053-001	Fed Funded Workers Compensatio	46.80	558.80	-	-	-	-	-
1100 260 10-1110260-952-30-801-801	Workers Comp Instructional	57.34	-	-	-	-	-	-
1100 260 10-1110260-998-00-053-001	Fed Funded Workers Compensatio	-	-	188.00	-	-	-	-
1100 260 10-1110260-998-18-053-001	Workers Comp Instructional	-	-	-	68.83	59.43	114.35	434.10
1100 260 10-1110260-000-00-009-001	Workers Comp Instructional	-	-	-	-	-	494.82	434.10
1100 260 10-1110260-000-00-023-001	Workers Comp Instructional	-	-	-	-	-	2,692.80	-
1100 260 10-1110260-000-00-024-001	Workers Comp Instructional	-	-	-	-	-	4,338.40	-
1100 260 10-1110260-000-10-008-001	Workers Comp Instructional	-	-	-	-	-	2,241.15	2,604.58
1100 260 10-1110260-000-10-020-001	Workers Comp Instructional	-	-	-	-	-	15,890.12	13,456.99
1100 260 10-1110260-000-10-212-212	Workers Comp Instructional	-	-	-	-	-	11,375.49	9,116.02
1100 260 10-1110260-000-10-214-214	Workers Comp Instructional	-	-	-	-	-	12,076.68	12,588.79
1100 260 10-1110260-000-10-215-215	Workers Comp Instructional	-	-	-	-	-	8,451.70	9,116.02
1100 260 10-1110260-000-10-216-216	Workers Comp Instructional	-	-	-	-	-	8,652.72	7,813.73
1100 260 10-1110260-000-10-221-221	Workers Comp Instructional	-	-	-	-	-	11,853.49	12,154.70
1100 260 10-1110260-000-10-223-223	Workers Comp Instructional	-	-	-	-	-	8,959.42	9,550.12
1100 260 10-1110260-000-10-224-224	Workers Comp Instructional	-	-	-	-	-	10,490.15	12,154.70
1100 260 10-1110260-000-10-225-225	Workers Comp Instructional	-	-	-	-	-	7,349.09	9,116.02
1100 260 10-1110260-000-10-227-227	Workers Comp Instructional	-	-	-	-	-	189.15	-
1100 260 10-1110260-000-10-228-228	Workers Comp Instructional	-	-	-	-	-	10,122.43	9,984.21
1100 260 10-1110260-000-10-230-230	Workers Comp Instructional	-	-	-	-	-	8,945.38	8,681.93
1100 260 10-1110260-000-10-811-811	Workers Comp Instructional	-	-	-	-	-	1,000.97	3,472.77
1100 260 10-1110260-000-20-509-509	Workers Comp Instructional	-	-	-	-	-	15,680.51	13,891.08
1100 260 10-1110260-000-20-510-510	Workers Comp Instructional	-	-	-	-	-	13,464.09	15,627.47
1100 260 10-1110260-000-20-511-511	Workers Comp Instructional	-	-	-	-	-	15,988.76	14,759.27
1100 260 10-1110260-000-20-512-512	Workers Comp Instructional	-	-	-	-	-	-	2,170.48

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
1100 260 10-1110260-000-30-801-801	Workers Comp Instructional	-	-	-	-	-	22,950.44	21,270.72
1100 260 10-1110260-000-30-808-808	Workers Comp Instructional	-	-	-	-	-	41,138.67	39,502.76
1100 260 10-1110260-000-30-809-808	Workers Comp Instructional	-	-	-	-	-	670.84	2,170.48
1100 260 10-1110260-127-00-011-001	Workers Comp Instructional	-	-	-	-	-	52.36	-
<b>1100 - Regular Instruction 260 - Workers Comp Total</b>		<b>167,186.50</b>	<b>356,850.97</b>	<b>33,663.53</b>	<b>45,942.31</b>	<b>84,315.12</b>	<b>278,449.89</b>	<b>273,914.78</b>
1100 270 10-1110271-000-00-000-000	Health Insurance	8,233,952.38	9,220,614.45	19,237,239.74	9,184,623.69	8,095,783.58	191,200.00	35,163.98
1100 270 10-1110271-212-18-017-001	Instruct-Med Self-Insurance	-	-	-	-	-	-	-
1100 270 10-1110271-411-10-017-001	Federally Funded Med Insurance	-	-	-	-	-	-	-
1100 270 10-1110271-411-10-053-001	Federally Funded Med Insurance	604,573.64	872,323.62	795,561.82	958,712.58	2,026,941.43	1,332,255.64	1,441,723.03
1100 270 10-1110271-419-10-053-210	Federally Funded Med Insurance	1,599.64	1,663.25	-	17,286.07	15,295.13	-	-
1100 270 10-1110271-419-10-053-216	Federally Funded Med Insurance	2,856.50	1,930.00	-	-	-	-	-
1100 270 10-1110271-419-10-053-224	Federally Funded Med Insurance	19,712.30	20,855.45	103,886.83	120,337.61	94,846.86	35,563.20	105,491.93
1100 270 10-1110271-419-10-053-225	Federally Funded Med Insurance	2,914.34	-	-	-	-	-	-
1100 270 10-1110271-419-10-053-227	Federally Funded Med Insurance	-	2,274.50	-	-	-	-	-
1100 270 10-1110271-419-10-053-230	Federally Funded Med Insurance	4,284.75	-	-	-	-	-	-
1100 270 10-1110271-419-17-053-210	Federally Funded Med Insurance	-	-	1,116.96	34,572.14	30,590.25	-	-
1100 270 10-1110271-419-17-053-216	Federally Funded Med Insurance	-	-	1,373.64	-	-	-	52,745.96
1100 270 10-1110271-419-17-053-227	Federally Funded Med Insurance	-	-	1,557.30	-	-	-	-
1100 270 10-1110271-419-20-053-508	Federally Funded Med Insurance	3,513.49	-	-	-	-	-	-
1100 270 10-1110271-419-30-053-802	Federally Funded Med Insurance	43,546.29	-	-	-	-	-	-
1100 270 10-1110271-419-30-053-803	Federally Funded Med Insurance	18,676.68	-	-	-	-	-	-
1100 270 10-1110271-421-10-017-001	Federally Funded Med Insurance	-	-	-	-	-	-	-
1100 270 10-1110271-421-10-053-001	Federally Funded Med Insurance	85,460.42	46,913.95	146,098.39	172,860.71	134,396.67	169,411.57	158,237.89
1100 270 10-1110271-470-00-017-001	Federally Funded Med Insurance	-	-	-	-	-	-	-
1100 270 10-1110271-470-00-053-001	Federally Funded Med Insurance	25,155.62	-	40,044.75	34,572.14	22,693.55	17,821.90	17,581.99
1100 270 10-1110271-494-00-053-001	Instruct-Med Self-Insurance	7,227.59	-	7,443.24	17,286.07	15,295.13	17,821.90	-
1100 270 10-1110271-998-00-053-001	Health Insurance	-	-	14,495.67	-	-	-	-
1100 270 10-1110271-998-18-053-001	Instruct-Med Self-Insurance	-	-	-	17,286.07	13,863.99	17,821.90	17,581.99
1100 270 10-1110271-000-10-008-001	Health Insurance	-	-	-	-	-	89,109.52	105,491.93
1100 270 10-1110271-000-00-009-001	Health Insurance	-	-	-	-	-	17,821.90	17,581.99
1100 270 10-1110271-000-10-020-001	Health Insurance	-	-	-	-	-	481,191.43	545,041.63
1100 270 10-1110271-000-30-809-808	Health Insurance	-	-	-	-	-	-	87,909.94
1100 270 10-1110271-000-20-512-512	Health Insurance	-	-	-	-	-	-	87,909.94
1100 270 10-1110271-000-10-212-212	Health Insurance	-	-	-	-	-	409,513.92	369,221.75
1100 270 10-1110271-000-10-214-214	Health Insurance	-	-	-	-	-	557,709.96	509,877.66
1100 270 10-1110271-000-10-215-215	Health Insurance	-	-	-	-	-	383,565.23	369,221.75
1100 270 10-1110271-000-10-216-216	Health Insurance	-	-	-	-	-	419,731.82	316,475.79
1100 270 10-1110271-000-10-221-221	Health Insurance	-	-	-	-	-	516,445.35	492,295.67
1100 270 10-1110271-000-10-223-223	Health Insurance	-	-	-	-	-	393,427.32	386,803.74
1100 270 10-1110271-000-10-224-224	Health Insurance	-	-	-	-	-	533,487.46	492,295.67
1100 270 10-1110271-000-10-225-225	Health Insurance	-	-	-	-	-	364,569.26	369,221.75
1100 270 10-1110271-000-10-228-228	Health Insurance	-	-	-	-	-	454,724.34	404,385.73
1100 270 10-1110271-000-10-230-230	Health Insurance	-	-	-	-	-	320,404.39	351,639.76
1100 270 10-1110271-000-20-509-509	Health Insurance	-	-	-	-	-	640,675.90	562,623.62
1100 270 10-1110271-000-20-510-510	Health Insurance	-	-	-	-	-	614,560.24	632,951.57
1100 270 10-1110271-000-20-511-511	Health Insurance	-	-	-	-	-	605,554.87	597,787.60
1100 270 10-1110271-000-30-801-801	Health Insurance	-	-	-	-	-	908,917.15	861,517.42
1100 270 10-1110271-000-30-808-808	Health Insurance	-	-	-	-	-	1,835,663.24	1,599,960.92
1100 270 10-1110271-000-10-811-811	Health Insurance	-	-	-	-	-	71,287.62	140,655.91

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
1100 270 10-1110271-000-10-227-227	Health Insurance	-	-	-	-	-	17,821.90	-
<b>1100 - Regular Instruction 270 - Medical Insurance Total</b>		<b>9,053,473.64</b>	<b>10,166,575.22</b>	<b>20,348,818.34</b>	<b>10,557,537.08</b>	<b>10,449,706.59</b>	<b>11,418,078.93</b>	<b>11,129,398.51</b>
1100 272 10-1110272-000-00-000-000	Dental Insurance	286,815.83	185,392.51	800,641.81	334,945.37	290,710.25	-	-
1100 272 10-1110272-212-18-017-001	Instruct-Dental Self-Insurance	-	-	-	-	-	-	-
1100 272 10-1110272-411-10-017-001	Federally Funded Dental Insura	-	-	-	-	-	-	-
1100 272 10-1110272-411-10-053-001	Federally Funded Dental Insura	14,364.00	40,918.50	35,330.40	34,954.70	69,592.15	49,686.00	56,752.80
1100 272 10-1110272-419-10-053-210	Federally Funded Dental Insura	-	-	-	635.54	524.39	-	-
1100 272 10-1110272-419-10-053-224	Federally Funded Dental Insura	1,710.00	1,710.00	6,927.15	4,448.78	3,365.49	3,569.37	4,152.64
1100 272 10-1110272-419-17-053-210	Federally Funded Dental Insura	-	-	698.28	1,271.08	1,048.79	-	-
1100 272 10-1110272-419-17-053-216	Federally Funded Dental Insura	-	-	287.88	-	-	-	2,076.32
1100 272 10-1110272-419-17-053-227	Federally Funded Dental Insura	-	-	698.28	-	-	-	-
1100 272 10-1110272-419-30-053-802	Federally Funded Dental Insura	1,883.25	-	-	-	-	-	-
1100 272 10-1110272-419-30-053-803	Federally Funded Dental Insura	1,242.00	-	-	-	-	-	-
1100 272 10-1110272-421-10-017-001	Federally Funded Dental Insura	-	-	-	-	-	-	-
1100 272 10-1110272-421-10-053-001	Federally Funded Dental Insura	9,747.00	9,778.50	8,431.41	6,355.40	4,751.22	7,852.61	6,228.97
1100 272 10-1110272-470-00-017-001	Federally Funded Dental Insura	-	-	-	-	-	-	-
1100 272 10-1110272-470-00-053-001	Federally Funded Dental Insura	855.00	-	1,396.56	1,271.08	833.70	713.87	692.11
1100 272 10-1110272-494-00-053-001	Instruct-Dental Self-Insurance	427.50	-	287.88	635.54	524.39	713.87	-
1100 272 10-1110272-998-00-053-001	Community Innovation Zone	-	-	785.57	-	-	-	-
1100 272 10-1110272-000-30-809-808	Instruct-Dental Self-Insurance	-	-	-	-	-	-	3,460.54
1100 272 10-1110272-000-20-512-512	Instruct-Dental Self-Insurance	-	-	-	-	-	-	3,460.54
1100 272 10-1110272-998-18-053-001	Instruct-Dental Self-Insurance	-	-	-	635.54	507.17	713.87	692.11
1100 272 10-1110272-000-10-008-001	Instruct-Dental Self-Insurance	-	-	-	-	-	3,569.37	4,152.64
1100 272 10-1110272-000-00-009-001	Instruct-Dental Self-Insurance	-	-	-	-	-	713.87	692.11
1100 272 10-1110272-000-10-020-001	Instruct-Dental Self-Insurance	-	-	-	-	-	19,274.58	21,455.33
1100 272 10-1110272-000-10-212-212	Instruct-Dental Self-Insurance	-	-	-	-	-	16,419.52	14,534.25
1100 272 10-1110272-000-10-214-214	Instruct-Dental Self-Insurance	-	-	-	-	-	22,350.51	20,071.11
1100 272 10-1110272-000-10-215-215	Instruct-Dental Self-Insurance	-	-	-	-	-	15,355.41	14,534.25
1100 272 10-1110272-000-10-216-216	Instruct-Dental Self-Insurance	-	-	-	-	-	16,787.62	12,457.93
1100 272 10-1110272-000-10-221-221	Instruct-Dental Self-Insurance	-	-	-	-	-	20,702.76	19,379.01
1100 272 10-1110272-000-10-223-223	Instruct-Dental Self-Insurance	-	-	-	-	-	15,741.53	15,226.36
1100 272 10-1110272-000-10-224-224	Instruct-Dental Self-Insurance	-	-	-	-	-	21,417.50	19,379.01
1100 272 10-1110272-000-10-225-225	Instruct-Dental Self-Insurance	-	-	-	-	-	14,635.27	14,534.25
1100 272 10-1110272-000-10-228-228	Instruct-Dental Self-Insurance	-	-	-	-	-	18,213.57	15,918.47
1100 272 10-1110272-000-10-230-230	Instruct-Dental Self-Insurance	-	-	-	-	-	12,850.15	13,842.15
1100 272 10-1110272-000-20-509-509	Instruct-Dental Self-Insurance	-	-	-	-	-	25,695.40	22,147.43
1100 272 10-1110272-000-20-510-510	Instruct-Dental Self-Insurance	-	-	-	-	-	24,608.81	24,915.86
1100 272 10-1110272-000-20-511-511	Instruct-Dental Self-Insurance	-	-	-	-	-	24,272.12	23,531.65
1100 272 10-1110272-000-30-801-801	Instruct-Dental Self-Insurance	-	-	-	-	-	36,407.54	33,913.26
1100 272 10-1110272-000-30-808-808	Instruct-Dental Self-Insurance	-	-	-	-	-	73,519.37	62,981.77
1100 272 10-1110272-000-10-811-811	Instruct-Dental Self-Insurance	-	-	-	-	-	2,855.49	5,536.86
1100 272 10-1110272-000-10-227-227	Instruct-Dental Self-Insurance	-	-	-	-	-	713.87	-
<b>1100 - Regular Instruction 272 - Dental Insurance Total</b>		<b>317,044.58</b>	<b>237,799.51</b>	<b>855,485.22</b>	<b>385,153.03</b>	<b>371,857.55</b>	<b>449,353.85</b>	<b>436,719.73</b>
1100 290 10-1110282-000-00-024-001	Spprt Svc-Incentv30/Ot Benfcry	32,416.71	-	17,500.02	17,331.99	32,333.27	8,500.00	15,000.00
1100 290 10-1110290-000-00-024-001	Sick Leave Payout	60,459.57	505,146.84	931,658.47	272,339.32	274,866.71	275,000.00	275,000.00
1100 290 10-1110291-000-00-024-001	403B Discriminatory Plan	291,380.40	-	379,154.43	185,007.97	202,717.92	211,167.84	215,000.00
1100 290 10-1110292-000-00-022-001	403B Discriminatory Plan	-	-	3,000.00	-	-	-	-
1100 290 10-1110292-000-00-024-001	Suspense Account Death Benefit	61,000.00	-	74,000.01	76,500.04	68,000.00	72,000.00	75,000.00
1100 290 10-1110292-000-00-027-002	Suspense Account Death Benefit	-	-	-	-	3,000.00	-	-

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<b>1100 - Regular Instruction 290 - Other Employee Benefits Total</b>		<b>445,256.68</b>	<b>505,146.84</b>	<b>1,405,312.93</b>	<b>551,179.32</b>	<b>580,917.90</b>	<b>566,667.84</b>	<b>580,000.00</b>
1100 300 10-1110321-000-10-020-001	Contracted Tchrs Subs	636,745.78	504,257.00	-	-	-	-	-
1100 300 10-1110321-000-20-021-001	Contracted Tchrs Subs	80,505.74	96,987.50	-	-	-	-	-
1100 300 10-1110321-000-30-019-001	Contracted Tchrs Subs	242,700.30	215,227.40	-	-	-	-	-
1100 300 10-1110323-000-00-805-509	Contracted Alt Ed Services	1,597,899.30	1,675,536.00	-	-	-	-	-
1100 300 10-1110323-000-00-805-806	InstProfEdSvcLEA	-	-	1,159,537.00	2,302,482.00	1,875,371.00	1,900,000.00	1,938,000.00
1100 300 10-1110324-127-30-801-801	Professional Development Fees	286.66	-	-	-	-	-	-
1100 300 10-1110324-419-10-053-210	Contracted Services PD	19,950.00	-	3,120.00	9,642.10	-	-	-
1100 300 10-1110324-419-10-053-216	Contracted Services PD	5,761.88	2,833.60	6,978.34	521.66	-	-	-
1100 300 10-1110324-419-10-053-224	Contracted Services PD	2,770.49	8,204.49	9,745.25	17,076.93	-	-	-
1100 300 10-1110324-419-10-053-227	Contracted Services PD	14,887.46	-	20,000.00	-	-	-	-
1100 300 10-1110324-419-19-053-224	Contracted Services PD	-	-	11,476.34	1,666.35	-	-	-
1100 300 10-1110329-000-00-009-001	Instruct-Contr PSAT	26.00	111,973.20	-	-	-	-	-
1100 300 10-1110329-000-00-011-001	Instruct-Contr PSAT	-	-	-	-	-	-	-
1100 300 10-1110329-000-10-216-216	InstProfEd Othr	-	-	-	-	-	6,500.00	6,500.00
1100 300 10-1110329-000-20-510-510	InstProfEd Othr	-	-	-	-	-	50,000.00	50,000.00
1100 300 10-1110329-000-20-021-001	InstProfEd Othr	-	-	-	6,045.12	1,720.00	10,000.00	10,000.00
1100 300 10-1110329-000-30-019-001	InstProfEd Othr	-	-	9,595.50	13,079.73	27,675.72	27,675.72	28,000.00
1100 300 10-1100329-000-10-011-001	InstProfEd Othr	-	-	-	-	50,232.00	-	-
1100 300 10-1100329-000-30-011-001	InstProfEd Othr	-	-	-	-	250,427.42	18,776.76	-
1100 300 10-1110329-117-10-003-224	Purch Prof Svc Instruct Class	-	-	-	-	-	-	-
1100 300 10-1110329-117-20-003-001	Purch Prof Svc Instruct Class	-	-	-	-	-	-	-
1100 300 10-1110329-117-20-003-210	Purch Prof Svc Instruct Class	-	-	-	-	-	-	-
1100 300 10-1110329-127-30-801-801	Contracted Services	-	-	-	-	-	-	-
1100 300 10-1110329-411-10-053-001	Fed Funded Contracted Svc	-	-	-	-	-	-	-
1100 300 10-1110329-998-00-053-001	Inst Staff Prog Development	-	-	2,737.00	-	-	-	-
1100 300 10-1110330-127-10-017-001	Translators	-	-	-	-	-	-	-
1100 300 10-1110330-419-17-053-224	Instructional Other prof svc	-	-	10,150.00	1,850.00	-	-	-
1100 300 10-1110330-494-00-053-001	Instruc Other Prof Svc Evaluat	37,889.99	34,189.00	113,951.61	-	-	-	-
1100 300 10-1110330-998-00-053-001	Contracted Svc: Comm BasedOrg	-	-	-	452.25	-	-	-
1100 300 10-1110340-411-10-000-000	Computer Materials	25,966.00	-	-	-	-	-	-
1100 300 10-1110348-000-00-016-807	Inst Tech Contract Svc	174,806.25	168,790.50	167,494.20	167,883.40	180,960.00	180,960.00	180,960.00
1100 300 10-1110360-986-00-000-000	Contracted Svs	-	-	-	-	-	-	850,000.00
1100 300 10-1110390-103-30-037-001	Consultant - ASL	2,650.00	4,525.00	4,548.16	-	2,400.00	-	-
1100 300 10-1110390-000-30-011-001	Contr Serv. Student Act	-	-	-	-	-	2,400.00	2,400.00
1100 300 10-1110390-122-10-211-211	Contr Serv. Student Act	-	-	-	-	-	-	-
1100 300 10-1110390-127-10-225-225	Other Tech Svc ConsultantRsrc	1,325.00	-	-	-	-	-	-
1100 300 10-1110580-998-00-053-001	Travel Expenses	-	-	425.74	-	-	-	-
1100 300 10-1140330-272-17-055-001	Contracted Services	3,696.28	-	3,897.56	-	-	-	-
1100 300 10-1140330-520-00-008-001	Contracted Psych Svcs IDEA	111,044.25	-	10,270.67	34,276.86	29,111.58	32,149.13	25,000.00
1100 300 10-1140330-891-00-008-001	Contracted Services	25,658.53	-	-	-	-	-	-
1100 300 10-1140330-981-00-008-001	Contracted Psych Svcs IDEA	49.50	-	-	-	-	-	-
1100 300 10-1190329-430-00-053-001	Other Purchased Services	-	-	-	5,956.66	-	-	61,420.00
1100 300 10-2190330-470-00-053-001	Other Purchased Services	-	-	-	126,786.56	144,112.82	-	-
1100 300 10-2280322-411-00-053-001	Other Purchased Services	-	-	-	-	21,058.62	82,128.40	83,000.00
1100 300 10-2280329-411-00-053-001	Other Purchased Services	-	-	-	-	28,000.11	60,000.00	60,000.00
1100 300 10-2280329-421-10-053-001	Other Purchased Services	-	-	-	-	33,872.65	166,298.00	167,000.00
1100 300 10-1110329-000-30-011-001	Other Purchased Services	-	-	-	-	3,000.00	187,767.60	120,000.00
1100 300 10-1110329-390-00-011-001	Other Purchased Services	-	-	-	-	-	155,500.00	-



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1100 300 10-1110329-000-30-812-812	Other Purchased Services	-	-	-	-	-	150,000.00	150,000.00
1100 300 10-1110329-000-20-512-512	Other Purchased Services	-	-	-	-	-	137,485.00	200,000.00
1100 300 10-2290322-860-00-053-001	Contracted Services - IU	19,853.60	-	25,649.50	32,149.58	25,000.00	-	-
1100 300 10-2290329-860-00-053-001	Contracted Svcs Other	13,339.66	-	5,000.00	6,861.31	1,930.00	2,380.00	2,400.00
1100 300 10-2290330-860-00-053-001	Contracted Svcs-Translation	23,195.40	23,195.40	12,934.00	40.00	-	-	-
<b>1100 - Regular Instruction 300 - Purchased Prof Svcs Total</b>		<b>3,041,008.07</b>	<b>2,845,719.09</b>	<b>1,577,510.87</b>	<b>2,726,770.51</b>	<b>2,674,871.92</b>	<b>3,170,020.61</b>	<b>3,934,680.00</b>
1100 400 10-1110432-000-00-025-001	Contract Svc Instructional	110,567.27	-	108,513.81	98,127.92	7,629.39	3,150.00	10,000.00
1100 400 10-1110432-000-10-020-001	Instruct-Rep/Maint-Equip	1,115.74	8,050.57	2,000.00	1,485.00	3,439.00	3,500.00	3,500.00
1100 400 10-1110438-000-00-023-001	Otr AdmnSvc Software Lic Maint	-	-	-	-	-	-	-
1100 400 10-1110438-127-00-045-008	Repair Upgrade Informtn Sys	-	1,800.00	-	-	-	-	-
1100 400 10-1110441-000-00-003-001	Rental of Land and Buildings	-	-	27,170.00	43,206.00	41,246.62	25,080.00	33,000.00
1100 400 10-1110441-127-00-003-001	Rental of Land and Buildings	-	20,009.63	-	-	-	-	-
1100 400 10-1110441-127-00-045-008	Rental of Land and Buildings	4,850.37	-	-	-	-	-	-
1100 400 10-1110449-000-30-801-801	Instruct Lease/Rental	20,130.00	17,676.00	14,872.99	8,424.00	-	-	-
<b>1100 - Regular Instruction 400 - Purchased Prop Svcs Total</b>		<b>136,663.38</b>	<b>47,536.20</b>	<b>152,556.80</b>	<b>151,242.92</b>	<b>52,315.01</b>	<b>31,730.00</b>	<b>46,500.00</b>
1100 510 10-1110513-116-00-046-001	Instruct-Contracted Carriers	4,732.10	-	-	-	-	-	-
1100 510 10-1110513-116-10-046-215	Instruct-Cont Carriers Diehl	-	-	-	-	-	-	-
1100 510 10-1110513-116-10-046-216	Instruct-Contracted Carriers	6,970.37	-	-	-	-	-	-
1100 510 10-1110513-116-10-046-223	Instruct-Cont Carriers Jfrsn	(396.05)	-	-	-	-	-	-
1100 510 10-1110513-116-20-046-508	Instruct-Cont Carriers Rsvlt	-	-	-	-	-	-	-
1100 510 10-1110513-116-30-046-803	Instruct-Contracted Carriers	-	-	-	-	-	-	-
1100 510 10-1110513-127-30-801-801	Instruct-Contracted Carriers	1,059.74	-	-	-	-	-	-
1100 510 10-1110513-135-10-228-228	Instruct-Contracted Carriers	-	322.31	-	-	-	-	-
1100 510 10-1110513-260-20-052-003	Instruct-Contracted Carriers	601.10	-	-	-	-	-	-
1100 510 10-1110513-390-30-801-801	Instruct-Contracted Carriers	-	-	-	-	-	-	-
1100 510 10-1110513-419-10-053-225	Fed Funded Contracted Transp	-	-	-	-	-	-	-
1100 510 10-1110513-419-20-053-508	Fed Funded Contracted Transp	-	-	-	-	-	-	-
1100 510 10-1110513-952-30-801-801	Instruct-Contracted Carriers	-	-	-	-	-	-	-
1100 510 10-1110519-127-10-052-003	Inst-Student Trans Field Trip	-	-	-	-	-	-	-
1100 510 10-1110519-132-30-003-008	Inst-Student Trans Field Trip	-	-	-	-	-	-	-
<b>1100 - Regular Instruction 510 - Contracted Transportation Total</b>		<b>12,967.26</b>	<b>322.31</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1100 530 10-1110538-000-00-016-807	Tele-Comm Telephone ERate	138,592.08	338,326.63	214,548.49	360,045.88	266,728.17	275,784.25	275,784.25
1100 530 10-1110538-133-00-050-001	Inst Tele-Communications Svcs	9,626.41	-	-	-	-	-	-
1100 530 10-1110549-952-30-801-801	Instructional Advertising	-	-	-	-	-	-	-
<b>1100 - Regular Instruction 530 - Printing &amp; Communications Total</b>		<b>148,218.49</b>	<b>338,326.63</b>	<b>214,548.49</b>	<b>360,045.88</b>	<b>266,728.17</b>	<b>275,784.25</b>	<b>275,784.25</b>
1100 560 10-1110561-000-00-012-001	Instruct-Tuition to PA LEA's	3,632,985.73	3,228,865.09	3,667,424.55	3,394,621.25	3,164,840.86	3,000,000.00	3,200,000.00
<b>1100 - Regular Instruction 560 - Tuition Total</b>		<b>3,632,985.73</b>	<b>3,228,865.09</b>	<b>3,667,424.55</b>	<b>3,394,621.25</b>	<b>3,164,840.86</b>	<b>3,000,000.00</b>	<b>3,200,000.00</b>
1100 562 10-1110562-000-00-012-001	Charter School Funding	14,126,176.89	23,180,484.68	15,539,636.88	16,734,954.26	15,902,598.37	16,463,843.23	16,902,598.59
<b>1100 - Regular Instruction 562 - Charter Tuition Total</b>		<b>14,126,176.89</b>	<b>23,180,484.68</b>	<b>15,539,636.88</b>	<b>16,734,954.26</b>	<b>15,902,598.37</b>	<b>16,463,843.23</b>	<b>16,902,598.59</b>
1100 580 10-1110580-000-00-022-001	Instructional Mileage TrvlConf	16,152.31	14,503.70	13,690.54	21,343.31	19,863.16	17,851.53	16,472.00
1100 580 10-1110580-103-30-037-001	Transport/Lodging/ConfWrkshp	2,899.76	25,237.74	6,987.61	500.00	-	-	-
1100 580 10-1110580-116-00-046-001	Instructional Mileage TrvlConf	5,318.89	48.43	-	-	-	-	-
1100 580 10-1110580-116-10-046-214	Meetings Workshops Conferences	3,997.72	-	-	-	-	-	-
1100 580 10-1110580-116-10-046-216	Meetings Workshops Conferences	-	-	-	-	-	-	-
1100 580 10-1110580-116-10-046-221	Meetings Workshops Conferences	-	-	-	-	-	-	-
1100 580 10-1110580-116-10-046-223	Meetings Exp - Jefferson	-	-	-	-	-	-	-
1100 580 10-1110580-116-10-046-224	Meetings Workshops Conferences	-	-	-	-	-	-	-
1100 580 10-1110580-116-10-046-225	Meetings Exp - Lincoln	-	-	-	-	-	-	-
1100 580 10-1110580-116-20-046-508	Meetings Workshops Conferences	-	-	-	-	-	-	-

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1100 580 10-1110580-116-20-046-509	Meetings Workshops Conferences	-	-	-	-	-	-	-
1100 580 10-1110580-116-30-046-803	Meetings Workshops Conferences	-	-	-	-	-	-	-
1100 580 10-1110580-127-30-801-801	Travel Costs	-	-	-	-	-	-	-
1100 580 10-1110580-127-30-804-807	Instructional Mileage TrvlConf	2,177.99	8,610.20	-	-	-	-	-
1100 580 10-1110580-127-30-808-808	Instructional Mileage TrvlConf	-	-	-	2,168.31	1,067.88	-	-
1100 580 10-1110580-411-10-000-000	Fed Funded Travel	22,275.00	-	-	-	-	-	-
1100 580 10-1110580-411-10-053-001	Fed Travel Reading	-	-	-	-	-	-	-
<b>1100 - Regular Instruction 580 - Travel Total</b>		<b>52,821.67</b>	<b>48,400.07</b>	<b>20,678.15</b>	<b>24,011.62</b>	<b>20,931.04</b>	<b>17,851.53</b>	<b>16,472.00</b>
1100 590 10-1110591-419-30-053-802	Computer Materials	11,958.32	2,352.00	-	-	-	-	-
1100 590 10-1110591-470-00-053-001	Purchased Services	44,722.00	-	-	-	-	-	-
1100 590 10-1110599-411-10-053-001	Purchased Services	50,174.48	104,779.86	82.39	35,264.40	-	-	-
1100 590 10-1110599-419-10-053-224	Purchased Services	3,000.00	3,531.00	-	-	-	-	-
<b>1100 - Regular Instruction 590 - Other Purchased Services Total</b>		<b>109,854.80</b>	<b>110,662.86</b>	<b>82.39</b>	<b>35,264.40</b>	-	-	-
1100 600 10-1110610-000-00-000-001	Inventory Adjustment	717,601.00	-	21,493.00	35,228.36	30,531.47	40,000.00	42,000.00
1100 600 10-1110610-000-00-009-001	Inst Mat&Sply Standard Tests	5,253.27	5,563.42	4,909.41	24,458.36	10,434.59	16,000.00	12,000.00
1100 600 10-1110610-000-00-016-807	Instr Sup Computer Materials	315,239.54	336,665.85	348,049.96	448,331.22	981,913.29	420,211.85	450,000.00
1100 600 10-1110610-000-00-025-001	Instruct-Supplies	142,396.41	131,059.15	202,151.53	250,490.37	295,062.56	325,000.00	325,000.00
1100 600 10-1110610-000-00-805-807	Instruct-Supplies	1,368.00	2,122.30	-	-	-	-	-
1100 600 10-1110610-000-10-020-001	Inst Mat&Sply Bk/Equip Remedial	11,255.00	1,253.54	-	3,172.03	135.15	3,263.41	3,263.41
1100 600 10-1110610-000-10-210-210	Science Supplies	15,278.56	8,598.93	6,119.71	-	-	-	-
1100 600 10-1110610-000-10-212-212	Instruct-Supplies	12,804.33	10,016.25	10,944.29	8,818.20	7,989.89	12,620.00	12,620.00
1100 600 10-1110610-000-10-214-214	Inst Mat&Sply Art Supplies	8,778.87	3,965.00	3,233.19	4,187.93	3,995.08	4,500.00	4,500.00
1100 600 10-1110610-000-10-215-215	Inst Mat&Sply Art Supplies	6,901.03	6,220.02	2,857.05	4,468.99	5,497.59	14,220.00	14,220.00
1100 600 10-1110610-000-10-216-216	Instruct-Supplies	6,087.64	2,979.48	4,390.00	560.60	4,552.53	10,041.00	10,041.00
1100 600 10-1110610-000-10-221-221	Instruct-Supplies	22,007.41	16,780.25	11,798.54	13,083.54	13,426.79	12,380.00	12,380.00
1100 600 10-1110610-000-10-222-222	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-000-10-223-223	Instruct-Supplies	8,402.99	16,126.56	8,973.01	1,845.72	3,506.40	20,485.00	20,485.00
1100 600 10-1110610-000-10-224-224	Instruct-Supplies	5,721.81	10,013.67	2,774.27	4,315.59	2,486.78	12,200.00	12,200.00
1100 600 10-1110610-000-10-225-225	Instruct-Supplies	21,791.85	3,613.47	3,857.81	4,151.66	1,445.15	8,380.00	8,380.00
1100 600 10-1110610-000-10-227-227	Instruct-Supplies	3,314.23	2,690.58	3,930.36	-	-	-	-
1100 600 10-1110610-000-10-228-228	Instruct-Supplies	9,712.88	10,876.70	10,060.76	13,767.39	2,935.96	8,000.00	8,000.00
1100 600 10-1110610-000-10-230-230	Instruct-Supplies	8,111.99	12,549.56	5,024.32	6,367.92	4,648.32	9,500.00	9,500.00
1100 600 10-1110610-000-10-811-811	Instruct-Supplies	-	-	-	-	1,072.95	2,046.00	3,000.00
1100 600 10-1110610-000-20-021-001	Instruct-Supplies	2,312.28	2,490.37	11,450.88	26,115.94	101,370.59	165,000.00	165,000.00
1100 600 10-1110610-000-20-508-508	Instruct-Supplies	3,997.65	4,543.56	2,973.02	-	-	-	-
1100 600 10-1110610-000-20-509-509	Instruct-Supplies	20,264.67	11,188.78	14,557.09	18,310.83	21,294.12	22,500.00	22,500.00
1100 600 10-1110610-000-20-510-510	Instruct-Supplies	-	-	-	15,633.89	15,675.71	30,640.00	30,640.00
1100 600 10-1110610-000-20-511-511	Instruct-Supplies	-	-	-	15,044.25	20,301.51	23,700.00	23,700.00
1100 600 10-1110610-000-30-801-801	Instruct-Supplies	61,752.77	51,488.71	63,000.00	62,104.04	75,009.67	70,000.00	70,000.00
1100 600 10-1110610-000-30-802-802	Instruct-Supplies	28,078.75	25,748.82	14,881.29	-	-	-	-
1100 600 10-1110610-000-30-803-803	Instruct-Supplies	25,271.26	12,190.09	19,315.08	(2,000.00)	-	-	-
1100 600 10-1110610-000-30-807-807	Instruct-Supplies	24,498.21	9,159.77	10,196.87	-	-	-	-
1100 600 10-1110610-000-30-808-808	Instruct-Supplies	-	-	-	3,073.65	10,176.33	7,000.00	7,000.00
1100 600 10-1110610-000-30-809-808	Instruct-Supplies	-	-	-	13,805.89	36,694.13	154,636.59	154,636.59
1100 600 10-1110610-000-30-811-811	Instruct-Supplies	-	-	-	-	21,247.57	15,000.00	15,000.00
1100 600 10-1110610-103-30-037-001	Instruct Supplies ASL	24,668.03	22,086.02	31,464.89	4,475.00	-	-	-
1100 600 10-1110610-000-30-812-812	Instruct-Supplies	-	-	-	-	-	100.20	1,000.00
1100 600 10-1110610-000-20-512-512	Instruct-Supplies	-	-	-	-	-	6,000.00	6,000.00
1100 600 10-1110610-000-30-011-001	Instruct-Supplies	-	-	-	-	-	5,016.74	5,016.74

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1100 600 10-1110610-106-10-053-001	Instruct-Supplies	(4,688.66)	-	-	-	-	-	-
1100 600 10-1110610-116-00-046-001	Instruct-Supplies	6,115.96	320.60	-	-	-	-	-
1100 600 10-1110610-116-10-046-210	Instructional Supplies Wayne	-	-	-	-	-	-	-
1100 600 10-1110610-116-10-046-215	Instructional Supplies Diehl	-	-	-	-	-	-	-
1100 600 10-1110610-116-10-046-216	Instructional Supplies SV	-	-	-	-	-	-	-
1100 600 10-1110610-116-10-046-221	Instructional Supplies Harding	-	-	-	-	-	-	-
1100 600 10-1110610-116-10-046-223	Instructional Supplies Jffrsn	-	-	-	-	-	-	-
1100 600 10-1110610-116-20-046-508	Instructioanl Supplies Rsvlt	-	-	-	-	-	-	-
1100 600 10-1110610-116-20-046-509	Instructional Supplies Wilson	9,240.68	-	-	-	-	-	-
1100 600 10-1110610-116-30-046-802	Instructional Supplies East	-	-	-	-	-	-	-
1100 600 10-1110610-116-30-046-803	Instructional Supplies SV	-	-	-	-	-	-	-
1100 600 10-1110610-117-10-223-223	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-117-30-037-001	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-118-10-052-221	Instruct Sup Student Incentive	3,217.37	-	-	-	-	-	-
1100 600 10-1110610-118-10-216-216	Instruct Sup Student Incentive	-	1,128.17	-	-	-	-	-
1100 600 10-1110610-118-20-509-509	Instruct-Supplies	-	1,764.00	-	-	-	-	-
1100 600 10-1110610-124-10-221-221	Instruct-Supplies	40.26	-	-	-	-	-	-
1100 600 10-1110610-127-00-003-001	Instruct-Supplies	9,863.25	-	-	-	-	-	-
1100 600 10-1110610-127-00-045-008	Instruct-Supplies	131.24	3,787.69	-	-	-	-	-
1100 600 10-1110610-127-00-801-001	Instruct-Supplies	-	13,956.00	-	-	-	-	-
1100 600 10-1110610-127-10-017-001	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-127-10-052-003	Instruct-Supplies	862.15	1,113.66	-	-	-	-	-
1100 600 10-1110610-127-10-210-210	Instruct-Supplies	935.00	-	-	-	-	1,000.00	1,000.00
1100 600 10-1110610-127-10-212-212	Instruct-Supplies	3,318.46	2,659.20	1,360.00	1,910.20	2,224.96	1,000.00	1,000.00
1100 600 10-1110610-127-10-214-214	Instruct-Supplies	1,113.25	292.40	-	-	1,438.80	1,500.00	1,500.00
1100 600 10-1110610-127-10-215-215	Instruct-Supplies	442.80	-	-	-	-	1,000.00	1,000.00
1100 600 10-1110610-127-10-216-216	Instruct-Supplies	446.28	966.00	935.13	398.37	242.10	1,000.00	1,000.00
1100 600 10-1110610-127-10-221-221	Instruct-Supplies	2,691.82	1,891.90	1,199.91	201.82	149.21	1,000.00	1,000.00
1100 600 10-1110610-127-10-223-223	Instruct-Supplies	2,328.46	2,437.49	900.00	-	-	1,000.00	1,000.00
1100 600 10-1110610-127-10-224-224	Instruct-Supplies	-	-	-	-	-	1,000.00	1,000.00
1100 600 10-1110610-127-10-225-225	Instruct-Supplies	400.00	-	500.00	2,995.00	1,567.74	1,600.00	1,600.00
1100 600 10-1110610-127-10-227-227	Instruct-Supplies	-	97.53	2,944.86	-	-	1,000.00	1,000.00
1100 600 10-1110610-127-10-228-228	Instruct-Supplies	-	2,432.89	700.00	-	-	1,000.00	1,000.00
1100 600 10-1110610-127-10-230-230	Instruct-Supplies	4,345.02	876.81	1,157.50	1,668.68	2,698.17	1,500.00	1,500.00
1100 600 10-1110610-127-20-021-001	Instruct-Supplies	-	-	-	15,045.75	9,701.45	-	-
1100 600 10-1110610-127-00-011-001	Instruct-Supplies	-	-	-	-	-	1,000.00	1,000.00
1100 600 10-1110610-127-20-508-508	Instruct-Supplies	-	-	316.49	-	-	-	-
1100 600 10-1110610-127-20-509-509	Instruct-Supplies	-	1,223.87	580.00	3,576.03	1,697.55	-	-
1100 600 10-1110610-127-30-801-801	Instruct-Supplies	3,307.86	3,292.52	37,831.08	26,674.75	29,728.09	1,000.00	22,000.00
1100 600 10-1110610-127-30-803-803	Instruct-Supplies	147.10	-	-	-	-	-	-
1100 600 10-1110610-127-30-804-807	Instruct-Supplies	4,790.30	25,033.72	-	-	-	-	-
1100 600 10-1110610-127-30-807-807	Instruct-Supplies	541.89	554.36	-	-	-	-	-
1100 600 10-1110610-127-30-808-808	Instruct-Supplies	-	-	-	967.90	-	-	-
1100 600 10-1110610-132-30-003-008	Instruct-Supplies	205.19	-	-	-	-	-	-
1100 600 10-1110610-133-00-050-001	Instruct-Supplies	207,636.94	99,846.07	-	-	-	-	-
1100 600 10-1110610-133-00-050-008	Instruct-Supplies	37,255.52	-	-	-	-	-	-
1100 600 10-1110610-133-30-050-001	Instruct-Supplies	111.63	-	-	-	-	-	-
1100 600 10-1110610-212-18-017-001	Supplies Kindergarten	-	-	-	-	-	-	-
1100 600 10-1110610-260-20-052-003	Instruct-Supplies	1,011.50	-	-	-	-	-	-

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
1100 600 10-1110610-290-00-003-001	Instruct-Supplies			-	192,858.47	-	-	-
1100 600 10-1110610-360-00-022-001	Supplies-Emerson Gridley	13,085.00	-	-	-	-	-	-
1100 600 10-1110610-390-30-801-801	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-411-10-017-001	Fed Funded Reading Supplies	2,697.19	-	-	-	-	-	-
1100 600 10-1110610-411-10-053-001	Fed Funded Instr Supplies	16,442.81	79,502.49	-	-	-	-	-
1100 600 10-1110610-418-00-054-001	Instruct-Supplies	1,761.24	-	-	-	-	-	-
1100 600 10-1110610-419-10-053-210	Instruct-Supplies	20,026.32	7,202.65	14,001.10	-	-	-	-
1100 600 10-1110610-419-10-053-216	Instruct-Supplies	27,872.90	-	3,648.76	4,351.24	-	-	-
1100 600 10-1110610-419-10-053-224	Instruct-Supplies	22,656.94	79,767.68	48,373.01	133,583.78	236,384.94	-	-
1100 600 10-1110610-419-10-053-225	Instruct-Supplies	643.66	-	-	-	-	-	-
1100 600 10-1110610-419-10-053-227	Instruct-Supplies	19,358.94	2,071.00	18,082.36	-	-	-	-
1100 600 10-1110610-419-10-053-230	Instruct-Supplies	11,298.89	-	-	-	-	-	-
1100 600 10-1110610-419-17-053-210	Fed Funded Instr Supplies	-	20,487.00	-	-	-	-	-
1100 600 10-1110610-419-17-053-216	Fed Funded Instr Supplies	-	6,144.90	-	-	-	-	-
1100 600 10-1110610-419-17-053-227	Fed Funded Instr Supplies	-	25,235.85	-	-	-	-	-
1100 600 10-1110610-419-19-053-224	Fed Funded Instr Supplies	-	-	24,759.61	-	-	-	-
1100 600 10-1110610-419-20-053-508	Fed Funded Instr Supplies	8,678.32	-	-	-	-	-	-
1100 600 10-1110610-419-30-053-803	Fed Funded Instr Supplies	8,194.63	-	-	-	-	-	-
1100 600 10-1110610-424-00-053-001	Fed Funded Computer Mtrls/Sup	-	-	-	-	-	-	-
1100 600 10-1110610-430-00-053-001	Fed Funded Computer Mtrls/Sup	-	-	-	1,206.86	399,910.69	333,097.00	487,047.00
1100 600 10-1110610-451-10-053-215	Instruct-Supplies	143.92	-	-	-	-	-	-
1100 600 10-1110610-470-00-017-001	Fed Funded Materials &Supply	8,224.34	-	-	-	-	-	-
1100 600 10-1110610-470-00-053-001	Fed Funded Instr Supplies	491.44	60,228.97	6,367.95	10,294.11	2,283.17	6,591.24	6,591.24
1100 600 10-1110610-494-00-000-000	Instruct-Supplies	639.07	-	-	-	-	-	-
1100 600 10-1110610-494-00-053-001	Instruct-Supplies	80,164.91	13,124.02	27,053.02	-	-	-	-
1100 600 10-1110610-494-10-053-001	Fed Funded Prog CurriclmSply	-	-	-	-	-	-	-
1100 600 10-1110610-520-00-008-001	Office Supplies	321.50	-	-	-	-	-	-
1100 600 10-1110610-860-00-053-001	Fed Funded Instr Supplies	3,622.04	598.85	-	-	-	-	-
1100 600 10-1110610-986-00-025-001	Instruct-Supplies	-	-	-	-	-	-	1,000,000.00
1100 600 10-1110610-986-00-000-000	Instruct-Supplies	-	-	-	-	-	-	173,603.00
1100 600 10-1110610-952-30-801-801	Instruct-Supplies	8.44	-	-	-	-	-	-
1100 600 10-1110610-998-00-053-001	Instruct-Supplies	-	-	1,360.78	350.95	-	-	-
1100 600 10-1110610-411-10-053-224	Instruct-Supplies	-	-	-	-	1,079.86	-	-
1100 600 10-1110650-000-00-023-001	Instruct-Supplies	-	-	-	-	6,695.00	42,837.12	43,000.00
1100 600 10-1190610-419-10-053-001	Instruct-Supplies	-	-	-	-	257,545.00	-	-
1100 600 10-1110610-000-20-811-811	Instruct-Supplies	-	-	-	-	4,159.00	120.00	2,000.00
1100 600 10-1110610-127-20-511-511	Instruct-Supplies	-	-	-	-	1,588.55	330.23	-
1100 600 10-1110618-419-10-053-230	Admin Software/Licensing Fees	229.83	-	-	-	-	-	-
1100 600 10-1110618-419-20-053-508	Admin Software/Licensing Fees	2,045.04	-	-	-	-	-	-
1100 600 10-1110634-118-20-509-509	Snacks	-	-	-	-	-	-	-
1100 600 10-1110635-111-10-053-210	Instruct Meals/refreshments	150.00	-	-	-	-	-	-
1100 600 10-1110635-111-10-053-212	Instruct Meals/refreshments	0.88	-	-	-	-	-	-
1100 600 10-1110635-111-10-053-214	Instruct Meals/refreshments	150.00	-	-	-	-	-	-
1100 600 10-1110635-111-10-053-215	Instruct Meals/refreshments	150.00	-	-	-	-	-	-
1100 600 10-1110635-111-10-053-216	Instruct Meals/refreshments	150.00	-	-	-	-	-	-
1100 600 10-1110635-111-10-053-222	Instruct Meals/refreshments	10.59	-	-	-	-	-	-
1100 600 10-1110635-111-10-053-223	Instruct Meals/refreshments	140.60	-	-	-	-	-	-
1100 600 10-1110635-112-10-053-001	Instruct Meals/refreshments	-	-	-	-	-	-	-
1100 600 10-1110635-411-10-000-000	Fed funded meals/refreshments	5,555.20	-	-	-	-	-	-

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1100 600 10-1110635-952-30-801-801	Instruct Meals/refreshments	4.90	-	-	-	-	-	-
1100 600 10-1110640-000-00-009-001	Inst Guidance Reference Books	386.38	-	-	-	-	-	-
1100 600 10-1110640-000-00-010-002	Instructional Periodicals	3,854.08	2,064.40	3,034.59	883.21	-	-	-
1100 600 10-1110640-000-10-003-001	Instruct-Books and Periodicals	165,344.85	107,986.84	97,768.02	16,105.85	33,380.81	32,700.00	32,700.00
1100 600 10-1110640-000-10-020-001	Periodicals Consolidation	25.91	276.95	192.00	-	-	-	-
1100 600 10-1110640-000-10-212-212	Instructional Periodicals	-	-	-	-	3,238.40	3,539.00	3,539.00
1100 600 10-1110640-000-10-214-214	Instructional Periodicals	-	-	-	-	2,846.25	-	-
1100 600 10-1110640-000-10-215-215	Instructional Periodicals	-	-	-	-	2,719.75	3,500.00	3,500.00
1100 600 10-1110640-000-10-216-216	Periodicals Undistributed	-	-	-	-	2,656.50	2,800.00	2,800.00
1100 600 10-1110640-000-10-221-221	Instructional Periodicals	-	-	-	-	3,415.50	3,501.00	3,501.00
1100 600 10-1110640-000-10-223-223	Instructional Periodicals	-	-	-	-	2,656.50	2,370.00	2,370.00
1100 600 10-1110640-000-10-224-224	Instructional Periodicals	-	-	-	-	3,921.50	3,450.00	3,450.00
1100 600 10-1110640-000-10-225-225	Instructional Periodicals	-	-	-	-	2,403.50	2,370.00	2,370.00
1100 600 10-1110640-000-10-228-228	Periodicals Undistributed	-	-	-	-	5,015.75	1,000.00	1,000.00
1100 600 10-1110640-000-10-230-230	Instructional Periodicals	-	-	-	-	2,656.50	3,062.00	3,062.00
1100 600 10-1110640-000-20-003-001	Instruct-Books and Periodicals	30,928.58	9,200.00	8,114.22	45,650.57	31,014.65	35,000.00	35,000.00
1100 600 10-1110640-000-20-510-510	Instruct-Books and Periodicals	-	-	-	-	-	5,000.00	5,000.00
1100 600 10-1110640-000-30-003-001	Instruct-Books and Periodicals	15,598.32	81,181.15	72,566.08	25,912.41	19,559.98	37,459.01	35,000.00
1100 600 10-1110640-116-10-046-221	Instr Supplies Harding	-	-	-	-	-	-	-
1100 600 10-1110640-117-10-223-223	Instruct-Books and Periodicals	-	-	-	-	-	-	-
1100 600 10-1110640-127-10-017-001	Instruct-Books and Periodicals	-	-	-	-	-	-	-
1100 600 10-1110640-127-10-223-223	Instruct-Books and Periodicals	-	-	-	5,895.43	357.00	-	-
1100 600 10-1110640-127-20-509-509	Books/Periodicals	-	-	3,502.16	-	-	-	-
1100 600 10-1110640-127-30-010-002	Instruct-Books and Periodicals	-	-	-	15,963.97	(20.73)	-	-
1100 600 10-1110640-419-10-053-224	Instructional Books	162,942.42	91,406.02	-	-	-	-	-
1100 600 10-1110650-419-10-053-224	Instruct Technology Supplies	25,281.80	268.20	-	-	-	-	-
1100 600 10-1110650-421-10-000-000	Instruct Technology Supplies	17,151.96	-	-	-	-	-	-
1100 600 10-1140610-520-00-008-001	Materials & Supplies	2,388.40	1,786.95	2,141.13	24.62	-	20.00	50.00
1100 600 10-1140610-981-00-008-001	Materials & Supplies	-	-	-	-	-	-	-
1100 600 10-1140618-981-00-008-001	IEP Technology	-	-	-	-	-	-	-
1100 600 10-1140640-520-00-008-001	Textbooks	7,311.26	10,667.49	3,342.22	-	-	-	-
1100 600 10-1190610-411-10-053-224	Supplies	-	-	-	-	1,877.26	1,500.00	1,500.00
1100 600 10-2190610-390-00-011-001	Supplies	-	-	-	-	-	79,318.19	-
1100 600 10-2190610-411-10-053-001	Supplies	-	-	-	-	6,705.88	-	-
1100 600 10-2190610-891-00-008-001	Supplies	-	-	-	-	-	134,260.81	-
1100 600 10-2190610-411-10-053-001	Supplies	-	-	-	494.03	-	-	-
<b>1100 - Regular Instruction 600 - Supplies Total</b>		<b>2,494,815.20</b>	<b>1,482,867.14</b>	<b>1,201,138.31</b>	<b>1,486,825.37</b>	<b>2,754,903.41</b>	<b>2,167,866.39</b>	<b>3,331,765.98</b>
1100 700 10-1110751-000-10-020-001	New Equipment Consolidation	4,257.04	2,581.28	83.00	-	-	-	71,745.00
1100 700 10-1110751-000-10-210-210	New Equipment	3,036.32	895.28	1,057.79	-	-	-	-
1100 700 10-1110751-000-10-212-212	New Equipment	149.63	269.61	-	-	-	-	-
1100 700 10-1110751-000-10-214-214	New Equipment	6,042.72	1,571.23	-	-	-	4,000.00	-
1100 700 10-1110751-000-10-215-215	New Equipment	1,258.00	1,258.00	-	-	570.04	24,000.00	-
1100 700 10-1110751-000-10-216-216	New Equipment	1,969.25	1,084.98	2,000.00	1,425.51	-	-	-
1100 700 10-1110751-000-10-221-221	New Equipment	1,182.00	1,013.27	-	-	-	-	-
1100 700 10-1110751-000-10-223-223	New Equipment	1,134.00	2,889.00	-	-	-	-	-
1100 700 10-1110751-000-10-224-224	New Equipment	548.90	-	-	-	-	-	-
1100 700 10-1110751-000-10-228-228	New Equipment	1,446.03	1,926.30	1,434.83	2,760.12	-	-	-
1100 700 10-1110751-000-20-508-508	New Equipment	1,167.45	1,049.98	-	-	-	-	-
1100 700 10-1110751-000-20-509-509	New Equipment	1,849.06	2,189.25	2,000.00	4,104.00	437.50	-	-

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
1100 700 10-1110751-000-20-510-510	New Equipment				445.10	75.00	26,745.00	-
1100 700 10-1110751-000-20-511-511	New Equipment				816.00	6,795.43	-	-
1100 700 10-1110751-000-30-801-801	New Equipment	15,500.00	13,302.30	17,000.00	28,345.76	32,368.18	18,679.08	-
1100 700 10-1110751-000-30-802-802	New Equipment	9,090.31	3,320.71	430.38	-	-	-	-
1100 700 10-1110751-000-30-803-803	New Equipment	2,152.09	1,417.39	466.55	-	-	-	-
1100 700 10-1110751-000-30-807-807	New Equipment	7,021.13	1,980.00	1,980.00	-	-	-	-
1100 700 10-1110751-000-30-808-808	New Equipment			-	1,980.00	-	-	-
1100 700 10-1110751-000-30-809-808	New Equipment				50.00	2,211.97	2,091.60	-
1100 700 10-1110751-118-20-509-509	Instruct Non-Cap New Equip	248.00	4,252.00	-	-	-	-	-
1100 700 10-1110751-127-00-045-008	Instruct Non-Cap New Equip	7,650.53	-	-	-	-	-	-
1100 700 10-1110751-127-20-509-509	Ins New Equip			2,677.76	-	-	-	-
1100 700 10-1110751-127-30-801-801	Instruct Non-Cap New Equip	-	421.80	-	-	-	-	-
1100 700 10-1110751-127-30-804-807	Instruct Non-Cap New Equip	30,065.00	-	-	-	-	-	-
1100 700 10-1110751-419-30-053-802	Instructional Equipment	13,738.34	-	-	-	-	-	-
1100 700 10-1110751-419-30-053-803	Instructional Equipment	1,337.30	45,098.50	-	-	-	-	-
1100 700 10-1110751-494-20-053-001	Instruct Non-Cap New Equip	150,550.38	13,431.62	-	-	-	-	-
1100 700 10-1110751-494-30-053-001	Instruct Non-Cap New Equip	80,196.00	115,839.16	175,349.29	-	-	-	-
1100 700 10-1110751-998-00-053-001	Instructional Equipment		-	5,466.71	-	-	-	-
1100 700 10-1110756-986-10-000-000	Ins New Equip	-	-	-	-	-	-	3,041,948.00
1100 700 10-1110757-127-30-801-801	Instruct-Non-Cap New Hardware	2,232.22	-	-	-	-	-	-
1100 700 10-1110757-130-10-224-224	Instruct-Non-Cap New Hardware	-	-	-	-	-	-	-
1100 700 10-1110757-419-10-053-224	Instructional Equipment	130,890.40	12,864.60	-	-	-	-	-
1100 700 10-1110757-419-30-053-803	Computers	8,382.92	-	-	-	-	-	-
1100 700 10-1110757-421-10-000-000	Computers	4,962.36	-	-	-	-	-	-
1100 700 10-1110757-494-00-000-000	Instruct-Non-Cap New Hardware	48.75	-	-	-	-	-	-
1100 700 10-1110757-494-00-053-001	Instruct-Non-Cap New Hardware	17,500.00	3,127.31	-	-	-	-	-
1100 700 10-1110761-000-00-010-002	Instruct-Non-Cap ReplcmntEquip	4,068.32	4,188.49	-	-	-	-	-
1100 700 10-1110761-000-10-020-001	Rplce Equip Consolidation	966.34	500.88	-	-	-	-	-
1100 700 10-1110761-000-10-216-216	Instruct-Non-Cap ReplcmntEquip	3,930.21	920.24	-	-	-	-	-
1100 700 10-1110761-000-10-224-224	Instruct-Non-Cap ReplcmntEquip	-	400.00	-	-	-	-	-
1100 700 10-1110761-000-10-227-227	Instruct-Non-Cap ReplcmntEquip	171.99	-	-	-	-	-	-
1100 700 10-1110761-000-10-228-228	Instruct-Non-Cap ReplcmntEquip	829.00	1,099.95	-	-	-	-	-
1100 700 10-1110761-000-10-230-230	Instruct-Non-Cap ReplcmntEquip	756.00	1,607.85	-	-	-	4,160.00	4,160.00
1100 700 10-1110761-000-18-216-216	Instruct-Non-Cap ReplcmntEquip	-	-	-	-	-	-	-
1100 700 10-1110761-000-18-221-221	Instruct-Non-Cap ReplcmntEquip	-	-	-	-	-	-	-
1100 700 10-1110761-000-20-021-001	Instr Rplcmnt Equip Music	3,239.00	3,441.00	8,704.00	11,833.00	8,739.00	20,000.00	20,000.00
1100 700 10-1110761-000-20-508-508	Instruct-Non-Cap ReplcmntEquip	3,244.76	221.69	3,164.31	-	-	-	-
1100 700 10-1110761-000-20-509-509	Instruct-Non-Cap ReplcmntEquip	6,069.71	6,233.00	7,000.00	-	-	-	-
1100 700 10-1110761-000-30-019-001	Instr Rplcmnt Equip Music	15,130.00	4,024.37	-	-	-	-	-
1100 700 10-1110761-000-30-801-801	Instr Rplce Equip Science	10,850.00	56.00	15,000.00	11,927.41	10,597.32	10,000.00	10,000.00
1100 700 10-1110761-000-30-802-802	Instr Rplce Equip Pools/PhysEd	124.39	141.97	50.00	-	-	-	-
1100 700 10-1110761-000-30-803-803	Instr Rplce Equip Pools/PhysEd	40.00	40.00	50.00	-	-	-	-
1100 700 10-1110761-000-30-807-807	Instr Rplce Equip Pools/PhysEd	729.13	40.00	50.00	-	-	-	-
1100 700 10-1110767-419-10-053-210	N/C Equip Hardware/LT Software	-	-	-	-	-	-	-
1100 700 10-1110767-419-10-053-224	N/C Equip Hardware/LT Software	-	-	-	-	-	-	-
1100 700 10-1110767-419-10-053-225	N/C Equip Hardware/LT Software	230.03	-	-	-	-	-	-
1100 700 10-1110767-419-10-053-230	N/C Equip Hardware/LT Software	1,163.63	-	-	-	-	-	-
1100 700 10-1110767-419-20-053-508	N/C Equip Hardware/LT Software	90.60	-	-	-	-	-	-
1100 700 10-1110790-419-10-053-224	N/C Equip Hardware/LT Software			41,780.00	-	-	-	-

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1100 700 10-1140757-520-00-008-001	Technology IEP	108,295.48	51,019.54	52,946.19	61.94	-	100.00	100.00
<b>1100 - Regular Instruction 700 - Equipment &amp; Capital Total</b>		<b>665,534.72</b>	<b>305,718.55</b>	<b>338,690.81</b>	<b>63,748.84</b>	<b>61,794.44</b>	<b>109,775.68</b>	<b>3,147,953.00</b>
1100 800 10-1110891-000-20-021-001	Misc Exp-Meetings InstrctPsnl	25.33	493.06	-	360.00	65.00	360.00	360.00
1100 800 10-1190890-430-00-053-001	Misc Exp-Meetings InstrctPsnl	-	-	-	-	35,100.00	-	-
1100 800 10-1110891-000-30-019-001	Misc Exp-Meetings InstrctPsnl	57,503.46	(433,993.72)	39,999.42	41,346.15	36,215.64	16,834.64	48,000.00
1100 800 10-1110894-127-30-804-807	Certification Fees	1,705.00	118,829.29	-	-	-	-	-
<b>1100 - Regular Instruction 800 - Debt Service, Fund Transfers &amp; Other Total</b>		<b>59,233.79</b>	<b>(314,671.37)</b>	<b>39,999.42</b>	<b>41,706.15</b>	<b>71,380.64</b>	<b>17,194.64</b>	<b>48,360.00</b>
1200 100 10-1220191-000-00-008-001	Bilingual/Interpreter Salary	-	1,163,062.31	-	-	-	-	-
1200 100 10-1220191-520-00-008-001	Bilingual/Interpreter Salary	67,606.88	57,266.47	49,019.06	53,493.02	35,741.90	21,772.00	22,316.30
1200 100 10-1241121-000-00-008-001	Teacher Salary	-	-	60,470.51	95,793.49	153,306.71	-	-
1200 100 10-1241121-000-10-008-001	Teacher Salary	4,407,169.70	3,992,894.90	4,549,658.66	4,348,416.19	4,553,196.55	-	-
1200 100 10-1241121-000-10-225-225	Teacher Salary	-	-	6,025.52	-	-	-	-
1200 100 10-1241121-000-10-230-230	Teacher Salary	-	-	-	-	-	-	-
1200 100 10-1241121-000-30-000-001	Teacher Salary	-	-	-	(9,137.42)	-	-	-
1200 100 10-1241121-000-30-008-001	Teacher Salary	3,552,586.71	2,882,047.55	3,521,787.71	4,008,218.73	4,004,030.85	8,663,918.00	8,880,515.95
1200 100 10-1241121-272-17-055-001	Teacher Salary	-	-	61,088.00	71,873.94	72,013.42	158,622.00	162,587.55
1200 100 10-1241121-520-00-008-001	Teacher Salary	183,039.45	171,757.65	16,450.77	40,477.77	77,115.81	400.00	-
1200 100 10-1241121-981-00-008-001	Teacher Salary	-	-	-	-	-	-	-
1200 100 10-1241122-000-00-008-001	Sub Teacher Salary	-	-	19,143.00	19,746.00	18,432.00	15,624.00	20,000.00
1200 100 10-1241122-520-00-008-001	Sub Teacher Salary	88,210.90	213,519.51	178,435.97	113,260.07	98,368.32	55,798.35	100,000.00
1200 100 10-1241122-981-00-008-001	Sub Teacher Salary	157.05	-	-	-	-	-	-
1200 100 10-1241123-520-00-008-001	Tchr OT/Sub/Stpn	-	-	314.10	-	-	-	-
1200 100 10-1241191-000-00-008-001	Teacher Assistant Salary	629,701.17	706,107.02	681,035.38	681,965.08	548,655.34	712,013.16	729,813.33
1200 100 10-1241191-000-10-008-001	Special Classes Elementary	-	-	270.00	20,062.61	49,343.21	-	-
1200 100 10-1241191-520-00-008-001	Teacher Assistant Salary	51,287.39	98,920.11	72,481.86	105,061.29	81,554.94	72,232.00	74,037.80
1200 100 10-1241192-000-00-008-001	Special Ed Sub Assistants	138,260.31	57,636.67	42,411.00	31,318.29	23,161.77	15,451.80	25,000.00
1200 100 10-1260123-520-00-008-001	Tchr Add'l Salar	-	-	5,328.46	-	-	-	-
1200 100 10-1260131-520-00-008-001	Nurse Regular Salary	56,505.50	-	-	-	-	-	-
1200 100 10-1280111-272-17-008-001	EI Admin Reg Salary	-	-	-	-	-	-	-
1200 100 10-1280111-272-17-055-001	EI Admin Reg Salary	51,481.60	68,479.36	67,787.29	122,718.24	124,878.45	128,173.00	131,377.33
1200 100 10-1280121-272-17-008-001	Early Interv Teacher Reg Salar	374,150.96	-	-	-	-	-	-
1200 100 10-1280121-272-17-055-001	Early Interv Teacher Reg Salar	381,669.40	793,746.13	766,840.90	784,468.27	811,466.96	750,748.00	771,997.20
1200 100 10-1280123-272-17-008-001	Early Interv Teacher Summer	12,902.08	-	-	-	-	-	-
1200 100 10-1280123-272-17-055-001	Early Interv Teacher Summer	3,459.65	11,833.75	5,182.67	7,473.19	-	-	-
1200 100 10-1280151-272-17-008-001	Early Interv Clerical Reg Sala	-	-	-	-	-	-	-
1200 100 10-1280151-272-17-055-001	Early Interv Clerical Reg Sala	36,386.48	49,052.47	40,447.99	40,207.29	38,431.06	39,203.00	40,183.08
1200 100 10-1280191-272-17-008-001	E/I Teacher Assistant	(1,022.33)	-	-	-	-	-	-
1200 100 10-1280191-272-17-055-001	E/I Teacher Assistant	23,155.20	26,368.12	10,535.01	10,082.25	10,710.06	14,040.00	14,391.00
1200 100 10-1290111-000-00-008-001	Supervisors/Facilit Reg Salary	168,431.08	178,945.53	110,279.54	87,374.67	90,676.94	186,201.00	190,856.03
1200 100 10-1290111-000-10-008-001	SupervisorSpclEd	-	-	67,194.32	74,254.01	90,447.94	-	-
1200 100 10-1290111-520-00-008-001	Supervisors/Facilit Reg Salary	106,919.60	108,428.56	108,626.86	110,774.43	112,870.68	115,847.00	118,743.18
1200 100 10-1290124-000-00-008-001	Other Support Prof Ed Sabbatic	21,717.54	1,170.28	-	-	-	-	-
1200 100 10-1290151-000-00-008-001	Other Support Clerical Reg Sal	109,133.72	95,327.65	91,278.77	107,541.22	120,736.58	131,877.00	135,173.93
1200 100 10-1290151-520-00-008-001	IEP Secretary IDEA	72,854.17	72,446.57	68,280.56	65,997.38	77,370.89	78,406.00	80,366.15
1200 100 10-1290151-988-00-017-001	Secretary Regular Salary	-	-	-	-	-	-	-
1200 100 10-1290152-520-00-008-001	Summer Program PARA Salary	9,296.00	8,985.92	523.58	-	-	-	-
1200 100 10-1290182-000-30-026-807	Other Admin Svcs Co-op wage	-	-	-	-	-	-	-
1200 100 10-2190121-891-00-008-001	ACCESS Program Salary	42,929.99	43,363.60	43,393.14	45,934.90	46,105.24	47,347.00	48,530.68
<b>1200 - Special Education 100 - Salaries Total</b>		<b>10,587,990.20</b>	<b>10,801,360.13</b>	<b>10,644,290.63</b>	<b>11,037,374.91</b>	<b>11,238,615.62</b>	<b>11,207,673.31</b>	<b>11,545,889.51</b>

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
1200 213 10-1220213-000-00-000-000	Life Insurance	(214.81)	-	-	-	-	-	-
1200 213 10-1220213-520-00-008-001	Life Insurance	353.28	439.69	-	-	-	142.23	-
1200 213 10-1241213-000-00-000-000	Life Insurance	7,521.71	30,001.69	-	-	-	-	-
1200 213 10-1241213-272-17-055-001	Life Insurance	-	-	-	-	-	71.12	208.78
1200 213 10-1241213-520-00-008-001	Teacher Life Insurance	1,548.00	774.00	-	-	-	284.47	417.57
1200 213 10-1280213-000-00-000-000	Life Insurance	438.56	-	-	-	-	-	-
1200 213 10-1280213-272-17-055-001	Early Interv Life Insurance	392.25	523.00	-	-	-	1,031.16	1,252.70
1200 213 10-1290213-000-00-000-000	Life Insurance	147.45	1,121.63	-	-	-	-	-
1200 213 10-1290213-520-00-008-001	Other Support Clerical Life	198.72	132.48	-	-	-	213.35	208.78
1200 213 10-2190213-891-00-008-001	ACCESS Life	44.16	-	-	-	-	71.12	69.59
1200 213 10-1241213-000-30-008-001	Life Insurance	-	-	-	-	-	6,044.89	11,483.06
1200 213 10-1241213-000-00-008-001	Life Insurance	-	-	-	-	-	2,560.19	-
1200 213 10-1290213-000-00-008-001	Life Insurance	-	-	-	-	-	426.70	417.57
<b>1200 - Special Education 213 - Life Insurance Total</b>		<b>10,429.32</b>	<b>32,992.49</b>	-	-	-	<b>10,845.23</b>	<b>14,058.05</b>
1200 215 10-1220215-000-00-000-000	Vision Insurance	(267.20)	-	-	-	-	-	-
1200 215 10-1220215-520-00-008-001	Vision Insurance	432.96	216.48	-	193.71	105.50	147.11	-
1200 215 10-1241215-000-00-000-000	Vision Insurance	11,266.77	9,109.06	-	12,978.57	11,024.46	-	-
1200 215 10-1241215-272-17-055-001	Vision Insurance	-	-	-	64.57	52.74	73.56	226.31
1200 215 10-1241215-520-00-008-001	Vision Insurance	1,248.00	624.00	-	451.99	1,054.97	294.23	452.63
1200 215 10-1280215-000-00-000-000	Vision Insurance	754.56	-	-	-	-	-	-
1200 215 10-1280215-272-17-055-001	Early Interv Vision Insurance	405.75	541.00	-	1,226.83	949.48	1,029.57	1,357.88
1200 215 10-1290215-000-00-000-000	Vision Insurance	170.86	388.32	-	451.99	263.74	-	-
1200 215 10-1290215-520-00-008-001	Other Support Clerical Vision	243.54	162.36	-	64.57	158.25	220.67	226.31
1200 215 10-2190215-891-00-008-001	ACCESS Vision	20.64	-	-	64.57	52.74	73.56	75.44
1200 215 10-1241215-000-30-008-001	Vision Insurance	-	-	-	-	-	6,178.46	12,447.27
1200 215 10-1241215-000-00-008-001	Vision Insurance	-	-	-	-	-	2,648.07	-
1200 215 10-1290215-000-00-008-001	Vision Insurance	-	-	-	-	-	441.34	452.63
<b>1200 - Special Education 215 - Vision Insurance Total</b>		<b>14,275.88</b>	<b>11,041.22</b>	-	<b>15,496.80</b>	<b>13,661.88</b>	<b>11,106.57</b>	<b>15,238.47</b>
1200 220 10-1200221-000-00-000-000	Social Security	(83.24)	-	-	-	-	-	-
1200 220 10-1220221-000-00-000-000	Social Security	13.06	-	-	-	-	-	-
1200 220 10-1220221-520-00-008-001	Bilingual/Interpreter FICA	4,978.62	5,098.79	3,603.33	3,952.02	2,595.30	1,665.56	1,707.20
1200 220 10-1230221-419-10-053-224	Emotional Spprt	-	-	(8.98)	-	-	-	-
1200 220 10-1241221-000-00-000-000	Social Security	644,107.69	667,189.43	-	-	-	-	-
1200 220 10-1241221-000-00-008-001	FICA	-	-	57,944.28	60,001.88	53,863.18	56,846.31	59,273.22
1200 220 10-1241221-000-10-008-001	FICA	-	-	339,195.34	329,332.67	350,561.82	-	-
1200 220 10-1241221-000-10-225-225	FICA	-	-	421.84	-	-	-	-
1200 220 10-1241221-000-10-230-230	FICA	-	-	-	0.02	-	-	-
1200 220 10-1241221-000-30-008-001	FICA	-	-	261,758.28	298,012.51	298,143.50	662,789.73	679,359.47
1200 220 10-1241221-272-17-055-001	FICA	-	-	4,576.13	5,375.59	5,376.87	12,134.58	12,437.95
1200 220 10-1241221-520-00-008-001	Teacher SS/Medicare	24,108.17	36,826.51	20,121.38	19,339.66	19,046.85	9,824.92	13,313.89
1200 220 10-1241221-981-00-008-001	Teacher SS/Medicare	11.90	-	-	-	-	-	-
1200 220 10-1260221-000-00-000-000	Social Security	(150.65)	-	-	-	-	-	-
1200 220 10-1260221-520-00-008-001	NURSE SALARY FICA/MED	4,322.67	-	398.59	-	-	-	-
1200 220 10-1280221-000-00-000-000	Social Security	(1,338.03)	-	-	-	-	-	-
1200 220 10-1280221-272-17-008-001	Early Interv SS/Medicare	29,111.19	-	-	-	-	-	-
1200 220 10-1280221-272-17-055-001	Early Interv SS/Medicare	37,361.90	71,507.80	66,571.51	72,506.29	74,049.46	71,310.55	73,283.07
1200 220 10-1290221-000-00-000-000	Social Security	21,900.41	21,698.15	-	-	-	-	-
1200 220 10-1290221-000-00-008-001	FICA MEDI	-	-	15,090.70	14,231.76	15,863.15	24,332.97	24,941.29
1200 220 10-1290221-000-10-008-001	FICA MEDI	-	-	4,861.12	5,364.77	6,818.72	-	-



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1200 220 10-1290221-520-00-008-001	FICA MEDICARE	14,156.56	14,109.72	13,313.91	13,226.74	14,286.18	14,860.35	15,231.86
1200 220 10-2190221-891-00-008-001	ACCESS Program FICA	3,252.93	3,285.52	3,285.40	3,440.58	3,323.77	3,622.05	3,712.60
1200 220 10-2390221-520-00-008-001	Clerical SS/Medicare	-	-	-	-	-	-	-
<b>1200 - Special Education 220 - Social Security Total</b>		<b>781,753.18</b>	<b>819,715.92</b>	<b>791,132.83</b>	<b>824,784.49</b>	<b>843,928.80</b>	<b>857,387.02</b>	<b>883,260.55</b>
1200 230 10-1200230-000-00-000-000	Retirement	7,486.33	-	-	-	-	-	-
1200 230 10-1220230-000-00-000-000	Retirement	(2,500.82)	-	-	-	-	-	-
1200 230 10-1220230-520-00-008-001	Retirement	16,715.52	8,133.09	-	17,294.29	11,948.52	7,465.62	7,759.38
1200 230 10-1241230-000-00-000-000	Retirement	1,783,069.80	2,337,336.34	-	2,973,190.61	3,125,747.27	-	-
1200 230 10-1241230-272-17-055-001	Retirement	-	-	-	23,236.84	24,074.09	54,391.48	56,531.69
1200 230 10-1241230-520-00-008-001	Retirement	86,183.87	43,693.43	-	83,669.76	85,928.16	44,038.77	60,512.94
1200 230 10-1241230-981-00-008-001	Retirement	33,642.26	-	-	-	-	-	-
1200 230 10-1260230-000-00-000-000	Retirement	11,880.57	-	-	-	-	-	-
1200 230 10-1280230-000-00-000-000	Retirement	123,642.11	-	-	-	-	-	-
1200 230 10-1280230-272-17-055-001	Early Interv Retirement	61,841.42	104,500.00	-	311,968.09	329,448.15	319,639.04	333,078.73
1200 230 10-1290230-000-00-000-000	Retirement	65,683.11	102,742.27	-	87,022.63	100,912.29	-	-
1200 230 10-1290230-520-00-008-001	Other Support Retirement	36,995.44	17,007.34	-	57,150.33	63,597.76	66,609.35	69,230.31
1200 230 10-2190230-891-00-008-001	ACCESS Retirement	1,539.92	-	-	14,850.75	15,412.98	16,235.29	16,874.12
1200 230 10-1241230-000-00-008-001	Retirement	-	-	-	-	-	254,805.20	269,402.59
1200 230 10-1241230-000-30-008-001	Retirement	-	-	-	-	-	2,970,857.48	3,087,755.40
1200 230 10-1290230-000-00-008-001	Retirement	-	-	-	-	-	109,068.95	113,360.62
<b>1200 - Special Education 230 - Retirement Total</b>		<b>2,226,179.53</b>	<b>2,613,412.47</b>	<b>-</b>	<b>3,568,383.30</b>	<b>3,757,069.22</b>	<b>3,843,111.18</b>	<b>4,014,505.78</b>
1200 250 10-1200250-000-00-000-000	Unemployment	(90.95)	-	-	-	-	-	-
1200 250 10-1220250-000-00-000-000	Unemployment	(1,506.02)	-	-	-	-	-	-
1200 250 10-1220250-520-00-008-001	Unemployment Compensation	1,696.80	848.40	-	-	-	43.54	44.63
1200 250 10-1241250-000-00-000-000	Unemployment	2,842.84	7,812.33	-	-	-	-	-
1200 250 10-1241250-272-17-055-001	Unemployment	-	-	-	-	-	317.24	325.18
1200 250 10-1241250-520-00-008-001	Unemployment Compensation	22,696.72	11,348.36	-	-	-	290.32	348.08
1200 250 10-1260250-000-00-000-000	Unemployment	159.45	-	-	-	-	-	-
1200 250 10-1280250-000-00-000-000	Unemployment	(510.55)	-	-	-	-	-	-
1200 250 10-1280250-272-17-055-001	Early Interv Unemploy Comp	3,000.00	4,000.00	-	-	-	1,864.33	1,915.90
1200 250 10-1290250-000-00-000-000	Unemployment	423.44	905.18	-	-	-	-	-
1200 250 10-1290250-520-00-008-001	Othr Support Svc Clerical UC	954.65	636.50	-	-	-	388.51	398.22
1200 250 10-2190250-891-00-008-001	ACCESS Unemployment Comp	212.10	-	-	-	-	94.69	97.06
1200 250 10-1241250-000-00-008-001	Unemployment	-	-	-	-	-	1,495.90	1,549.63
1200 250 10-1241250-000-30-008-001	Unemployment	-	-	-	-	-	17,327.84	17,761.03
1200 250 10-1290250-000-00-008-001	Unemployment	-	-	-	-	-	636.16	652.06
<b>1200 - Special Education 250 - Unemployment Total</b>		<b>29,878.48</b>	<b>25,550.77</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,458.53</b>	<b>23,091.79</b>
1200 260 10-1200260-000-00-000-000	Workers Comp	(560.18)	-	-	-	-	-	-
1200 260 10-1220260-000-00-000-000	Workers Comp	(3,190.86)	-	-	-	-	-	-
1200 260 10-1220260-520-00-008-001	Workers Compensation	3,488.76	1,744.38	-	137.65	118.86	318.63	-
1200 260 10-1241260-000-00-000-000	Workers Comp	(1,754.33)	33,137.53	-	14,384.93	12,419.21	-	-
1200 260 10-1241260-272-17-055-001	Workers Comp	-	-	-	68.83	59.43	550.72	1,302.29
1200 260 10-1241260-520-00-008-001	Workers Compensation	12,543.63	9,141.98	-	1,376.55	1,188.44	1,653.58	2,604.58
1200 260 10-1241260-981-00-008-001	Workers Compensation	29,090.15	-	-	-	-	-	-
1200 260 10-1260260-000-00-000-000	Workers Comp	248.98	-	-	-	-	-	-
1200 260 10-1280260-000-00-000-000	Workers Comp	(3,144.35)	-	-	-	-	-	-
1200 260 10-1280260-272-17-055-001	Early Interv Workers Comp	7,031.57	19,500.00	-	1,238.89	1,069.61	7,373.72	7,813.73
1200 260 10-1290260-000-00-000-000	Workers Comp	(4,477.94)	(1,498.91)	-	344.14	297.11	-	-
1200 260 10-1290260-520-00-008-001	Other Support Workers Comp	6,561.71	3,652.06	-	206.48	178.25	1,452.23	1,302.29

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
1200 260 10-2190260-891-00-008-001	ACCESS Workers Comp	749.35	-	-	68.83	59.43	353.82	434.10
1200 260 10-2390260-520-00-008-001	Secretary Workers Compensation	68.09	-	-	-	-	-	-
1200 260 10-1241260-000-00-008-001	Workers Compensation	-	-	-	-	-	4,928.80	-
1200 260 10-1241260-000-30-008-001	Workers Compensation	-	-	-	-	-	66,545.82	71,625.89
1200 260 10-1290260-000-00-008-001	Workers Compensation	-	-	-	-	-	2,315.95	2,604.58
<b>1200 - Special Education 260 - Workers Comp Total</b>		<b>46,654.58</b>	<b>65,677.04</b>	<b>-</b>	<b>17,826.30</b>	<b>15,390.34</b>	<b>85,493.27</b>	<b>87,687.46</b>
1200 270 10-1200271-000-00-000-000	Health Insurance	(6,819.12)	-	-	-	-	-	-
1200 270 10-1220271-000-00-000-000	Health Insurance	(106,107.61)	-	-	-	-	-	-
1200 270 10-1220271-520-00-008-001	Medical Insurance	155,515.20	77,757.60	-	50,528.43	27,727.96	35,643.81	-
1200 270 10-1241271-000-00-000-000	Health Insurance	2,912,831.50	3,218,366.29	-	3,485,138.46	2,897,574.23	-	-
1200 270 10-1241271-272-17-055-001	Health Insurance	-	-	-	17,286.07	13,863.99	17,821.90	52,745.96
1200 270 10-1241271-520-00-008-001	Medical Self-Insurance	674,652.50	353,341.75	-	138,289.65	277,279.82	71,287.62	105,491.93
1200 270 10-1280271-000-00-000-000	Health Insurance	235,037.88	-	-	-	-	-	-
1200 270 10-1280271-272-17-055-001	Early Interv Med Insurance	94,102.50	125,470.00	-	327,105.56	249,551.86	249,506.67	316,475.79
1200 270 10-1290271-000-00-000-000	Health Insurance	40,388.04	71,272.27	-	118,342.94	69,319.98	-	-
1200 270 10-1290271-520-00-008-001	Other Support Medical Insuranc	91,304.64	60,869.76	-	19,945.63	41,591.96	53,465.71	52,745.96
1200 270 10-2190271-891-00-008-001	ACCESS Medical	6,819.12	-	-	17,286.07	13,863.99	17,821.90	17,581.99
1200 270 10-1241271-000-30-008-001	Health Insurance	-	-	-	-	-	1,497,040.16	2,901,028.05
1200 270 10-1241271-000-00-008-001	Health Insurance	-	-	-	-	-	641,588.57	-
1200 270 10-1290271-000-00-008-001	Health Insurance	-	-	-	-	-	106,931.43	105,491.93
<b>1200 - Special Education 270 - Medical Insurance Total</b>		<b>4,097,724.65</b>	<b>3,907,077.67</b>	<b>-</b>	<b>4,173,922.81</b>	<b>3,590,773.79</b>	<b>2,691,107.77</b>	<b>3,551,561.61</b>
1200 272 10-1200272-000-00-000-000	Dental Insurance	(414.00)	-	-	-	-	-	-
1200 272 10-1220272-000-00-000-000	Dental Insurance	(5,142.88)	-	-	-	-	-	-
1200 272 10-1220272-520-00-008-001	Dental Insurance	6,840.00	3,420.00	-	1,906.62	1,014.35	1,427.75	-
1200 272 10-1241272-000-00-000-000	Dental Insurance	103,178.43	66,557.58	-	127,743.54	105,999.00	-	-
1200 272 10-1241272-272-17-055-001	Dental Insurance	-	-	-	635.54	507.17	713.87	2,076.32
1200 272 10-1241272-520-00-008-001	Dental Self-Insurance	20,412.00	10,206.00	-	4,448.78	10,143.42	2,855.49	4,152.64
1200 272 10-1280272-000-00-000-000	Dental Insurance	4,968.20	-	-	-	-	-	-
1200 272 10-1280272-272-17-055-001	Early Interv Dental Insurance	6,412.50	8,550.00	-	12,075.26	9,129.12	9,994.34	12,457.93
1200 272 10-1290272-000-00-000-000	Dental Insurance	1,307.28	3,825.93	-	4,448.78	2,535.89	-	-
1200 272 10-1290272-520-00-008-001	Other Support Dental Insurance	3,185.10	2,123.40	-	635.54	1,521.53	2,141.62	2,076.32
1200 272 10-2190272-891-00-008-001	ACCESS Dental	414.00	-	-	635.54	507.17	713.87	692.11
1200 272 10-1241272-000-30-008-001	Dental Insurance	-	-	-	-	-	59,965.79	114,197.71
1200 272 10-1241272-000-00-008-001	Dental Insurance	-	-	-	-	-	25,699.44	-
1200 272 10-1290272-000-00-008-001	Dental Insurance	-	-	-	-	-	4,283.24	4,152.64
<b>1200 - Special Education 272 - Dental Insurance Total</b>		<b>141,160.63</b>	<b>94,682.91</b>	<b>-</b>	<b>152,529.60</b>	<b>131,357.65</b>	<b>107,795.41</b>	<b>139,805.67</b>
1200 300 10-1200330-520-00-008-001	Special Ed Consultants	-	-	-	-	-	-	-
1200 300 10-1241390-520-00-008-001	Contracted Program Services	374,927.22	445,932.12	152,634.73	70,889.72	52,250.00	80,000.00	80,000.00
1200 300 10-1280323-520-17-055-001	Early Int Professional Devel	-	-	99,763.78	-	-	-	-
1200 300 10-1280329-272-17-008-001	Early Int Contracted Serv	(5,085.68)	-	-	-	-	-	-
1200 300 10-1280329-272-17-055-001	Contracted Services	496,825.00	783,197.97	805,528.20	-	-	-	-
1200 300 10-1280329-272-18-008-001	Early Int Contracted Serv	8,702.75	-	75,639.53	750,424.59	903,039.38	423,241.24	450,000.00
1200 300 10-1280329-272-18-055-001	Contracted Services	21,472.56	-	15,117.10	-	143,802.00	170,020.00	150,000.00
1200 300 10-1280329-510-17-055-001	Early Int Contracted Serv	134,319.18	128,978.61	37,166.39	-	-	37,166.39	38,000.00
1200 300 10-1280329-520-17-055-001	Early Int Contracted Serv	334,292.81	247,381.49	71,631.61	-	-	71,631.61	71,631.61
1200 300 10-1280329-981-00-055-001	Early Int Contracted Serv	-	-	-	-	-	-	-
1200 300 10-1280329-981-18-008-001	Early Int Contracted Serv	12,439.79	-	-	-	-	-	-
1200 300 10-1290321-000-00-008-001	Contracted Spec Ed Subs	193,610.40	153,260.20	-	-	-	-	-
1200 300 10-1290322-000-00-008-001	Other Supp Prof ed svc IU	805,598.15	1,417,549.02	1,381,168.49	516,263.14	472,925.46	545,303.60	545,304.00

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1200 300 10-1290324-520-30-008-808	Other Supp Prof ed svc IU	-	-	-	-	450.00	-	-
1200 300 10-1290329-000-00-008-001	Spec Ed Mental Health Proj IU	-	16,118.40	-	-	-	-	-
1200 300 10-2150322-470-00-017-001	Speech/Audiology Contrct Svcs	-	-	-	-	-	-	-
1200 300 10-2150329-470-00-017-001	Contracted Svcs Saturdays	-	-	-	-	-	-	-
<b>1200 - Special Education 300 - Purchased Prof Svcs Total</b>		<b>2,377,102.18</b>	<b>3,192,417.81</b>	<b>2,638,649.83</b>	<b>1,337,577.45</b>	<b>1,572,466.84</b>	<b>1,327,362.84</b>	<b>1,334,935.61</b>
1200 510 10-1241515-520-00-008-001	Field Trips/Transportation	6,699.09	5,096.77	4,541.67	-	-	-	-
1200 510 10-1290515-520-00-008-001	Field Trips/Transportation	-	-	-	-	-	-	-
<b>1200 - Special Education 510 - Contracted Transportation Total</b>		<b>6,699.09</b>	<b>5,096.77</b>	<b>4,541.67</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1200 560 10-1290567-000-00-008-001	Approved Private Schools	1,482,115.81	1,278,521.94	1,605,234.33	1,763,200.14	1,618,158.99	1,532,492.81	1,540,154.00
1200 560 10-1290568-000-00-008-001	Other Supp Tuition PRRI	216,588.98	301,068.25	270,952.50	351,008.95	280,406.24	273,371.55	275,000.00
<b>1200 - Special Education 560 - Tuition Total</b>		<b>1,698,704.79</b>	<b>1,579,590.19</b>	<b>1,876,186.83</b>	<b>2,114,209.09</b>	<b>1,898,565.23</b>	<b>1,805,864.36</b>	<b>1,815,154.00</b>
1200 562 10-1110562-000-00-012-001 A	Charter School Funding	6,556,366.14	-	-	-	-	-	-
1200 562 10-1241562-000-00-012-001	LearnSup Tuition	-	-	8,530,694.63	8,675,642.04	11,265,015.85	12,380,857.34	12,661,194.91
<b>1200 - Special Education 562 - Charter Tuition Total</b>		<b>6,556,366.14</b>	<b>-</b>	<b>8,530,694.63</b>	<b>8,675,642.04</b>	<b>11,265,015.85</b>	<b>12,380,857.34</b>	<b>12,661,194.91</b>
1200 580 10-1260580-520-00-008-001	Train&Conference	-	-	2,784.08	1,482.06	10,700.19	10,000.00	10,000.00
1200 580 10-1280580-272-17-008-001	Early Interven Staff Travel	4,596.50	-	-	-	-	-	-
1200 580 10-1280580-272-17-055-001	Early Interven Staff Travel	6,068.46	9,183.60	10,369.16	(535.25)	-	-	-
1200 580 10-1280580-272-18-055-001	Early Interven Staff Travel	641.61	-	-	-	131.08	-	-
1200 580 10-1290580-520-00-008-001	Travel	-	2,269.58	174.96	268.04	135.16	654.94	654.94
1200 580 10-1290580-520-30-008-808	Travel	-	-	-	1,362.49	438.00	-	-
<b>1200 - Special Education 580 - Travel Total</b>		<b>11,306.57</b>	<b>11,453.18</b>	<b>13,328.20</b>	<b>2,577.34</b>	<b>11,404.43</b>	<b>10,654.94</b>	<b>10,654.94</b>
1200 590 10-1290594-000-00-008-001	IU Payment by W/H for Institut	7,299.44	3,164.03	-	438.20	-	-	-
<b>1200 - Special Education 590 - Other Purchased Services Total</b>		<b>7,299.44</b>	<b>3,164.03</b>	<b>-</b>	<b>438.20</b>	<b>-</b>	<b>-</b>	<b>-</b>
1200 600 10-1241610-520-00-008-001	Instructional Supplies	27,200.09	31,146.16	29,916.82	39,540.48	76,140.63	65,000.00	65,000.00
1200 600 10-1241610-981-00-008-001	Teaching Materials	-	-	-	-	-	-	-
1200 600 10-1241640-000-00-008-001	Learning Supp Math Textbooks	166.40	585.30	851.91	-	-	-	-
1200 600 10-1260610-520-00-008-001	Stdt Incentives	-	-	41,487.98	39,649.50	-	-	-
1200 600 10-1280610-272-17-008-001	Early Int Teaching Supplies	3,574.18	-	-	-	-	-	-
1200 600 10-1280610-272-17-055-001	Early Int Teaching Supplies	3,805.10	439.71	888.97	-	-	-	-
1200 600 10-1290610-000-00-008-001	Sp Pgms Office Sply/&Technolgy	8,967.79	10,836.50	11,009.22	-	-	-	-
1200 600 10-1290610-520-00-008-001	Sp Pgms Office Sply/&Technolgy	311.93	-	-	-	-	-	-
1200 600 10-1290610-520-30-008-808	Sp Pgms Office Sply/&Technolgy	-	-	-	41,876.78	9,626.99	4,492.41	4,500.00
<b>1200 - Special Education 600 - Supplies Total</b>		<b>44,025.49</b>	<b>43,007.67</b>	<b>84,154.90</b>	<b>121,066.76</b>	<b>85,767.62</b>	<b>69,492.41</b>	<b>69,500.00</b>
1200 700 10-1241757-520-00-008-001	Instructional Technology	9,580.16	15,956.50	168.33	-	-	-	-
1200 700 10-1260757-520-00-008-001	Technology	-	-	256.78	-	-	-	-
1200 700 10-1280751-272-17-055-001	Early Interv Non-Cap Equipment	595.58	1,315.00	-	-	-	-	-
<b>1200 - Special Education 700 - Equipment &amp; Capital Total</b>		<b>10,175.74</b>	<b>17,271.50</b>	<b>425.11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1200 800 10-1260860-000-00-008-001	PhysicalSupprt Sp Olympics Sub	7,452.00	348,417.47	7,452.00	7,452.00	-	-	-
1200 800 10-1290891-000-00-008-001	Sp Pgms Misc Exp Meetings	347.46	1,840.63	-	-	-	-	-
<b>1200 - Special Education 800 - Debt Service, Fund Transfers &amp; Other Total</b>		<b>7,799.46</b>	<b>350,258.10</b>	<b>7,452.00</b>	<b>7,452.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
1300 100 10-1300111-000-30-804-807	Voc Ed Administrative Directr	38,104.10	233,767.66	84,480.97	-	-	-	-
1300 100 10-1300111-000-30-808-808	Voc Ed Administrative Directr	-	-	-	87,739.37	105,516.59	108,301.00	111,008.53
1300 100 10-1300111-390-00-052-003	Program Supervisor Reg Salary	7,832.41	-	-	-	-	-	-
1300 100 10-1300111-671-00-052-003	Program Manager Reg Salary	102,991.16	111,608.28	62,171.02	62,400.69	63,770.74	65,456.00	67,092.40
1300 100 10-1300121-000-30-802-802	Consumer & Hmkg Ed Teacher Re	193,202.96	94,874.12	17,249.88	-	-	-	-
1300 100 10-1300121-000-30-803-803	Consumer & Hmkg Ed Teacher Re	221,867.10	224,369.70	40,634.30	-	-	-	-
1300 100 10-1300121-000-30-804-807	CO-OP Education Instructor	1,441,524.12	1,289,489.37	1,114,546.09	158,071.91	-	-	-
1300 100 10-1300121-000-30-807-807	Business Ed Reg Teachers Salar	-	-	-	-	-	-	-
1300 100 10-1300121-000-30-808-808	Business Ed Reg Teachers Salar	-	-	-	641,776.26	688,920.38	-	-

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1300 100 10-1300121-000-30-809-808	Business Ed Reg Teachers Salar			-	405,245.13	496,514.77	1,631,028.00	1,671,803.70
1300 100 10-1300121-600-30-804-807	CO-OP Education Instructor	16,755.23	26,872.22	283.00	-	-	-	-
1300 100 10-1300121-850-30-804-807	Instructional Facilitator	45,346.16	45,354.38	-	-	-	-	-
1300 100 10-1300122-000-30-807-807	Voc Ed Teacher Sick Leave	-	-	-	-	-	-	-
1300 100 10-1300122-000-10-216-216	Voc Ed Teacher Sick Leave	-	-	-	-	84.16	-	-
1300 100 10-1300123-000-30-804-807	Other Voc Ed Prog OT	12,165.54	7,061.82	1,601.85	-	-	-	-
1300 100 10-1300123-000-30-807-807	Other Voc Ed Prog OT	17,825.26	1,296.87	-	-	-	-	-
1300 100 10-1300123-000-30-808-808	Other Voc Ed Prog OT					1,974.61	953.96	2,000.00
1300 100 10-1300151-000-30-804-807	Other Voc Ed Prog Clerical Reg	40,156.45	37,934.90	37,815.99	3,097.65	-	-	-
1300 100 10-1300151-000-30-807-807	Other Voc Ed Prog Clerical Reg	65,039.70	64,088.73	64,238.88	3,803.70	-	-	-
1300 100 10-1300151-000-30-808-808	Other Voc Ed Prog Clerical Reg				158,117.26	2,505.26	-	-
1300 100 10-1300151-000-30-809-808	Other Voc Ed Prog Clerical Reg				41,279.37	39,935.43	40,531.00	41,544.28
1300 100 10-1300182-000-30-804-807	Other Admin Svcs Co-op wage	3,758.53	-	-	64.96	-	-	-
1300 100 10-1300191-600-30-804-807	Voc Ed Instructional Assistnt	63,979.40	34,815.45	23,204.17	-	-	-	-
1300 100 10-1300191-600-30-808-808	Voc Ed Instructional Assistnt				6,269.20	-	-	-
1300 100 10-1300191-850-30-804-807	Voc Ed Instructional Assistnt	5,276.72	5,898.52	-	-	-	-	-
<b>1300 - Vocational Education 100 - Salaries Total</b>		<b>2,275,824.84</b>	<b>2,177,432.02</b>	<b>1,446,226.15</b>	<b>1,567,865.50</b>	<b>1,399,221.94</b>	<b>1,846,269.96</b>	<b>1,893,448.91</b>
1300 213 10-1300213-000-00-000-000	Life Insurance	1,288.77	5,503.55	-	-	-	-	-
1300 213 10-1300213-600-30-804-807	Other Voc Ed Life Insurance	146.00	23.00	-	-	-	-	-
1300 213 10-1300213-671-00-052-003	Life Insurance	109.62	261.70	156.60	-	417.60	71.12	69.59
1300 213 10-1300213-850-30-804-807	Other Voc Ed Life Insurance	48.00	12.00	-	-	-	-	-
1300 213 10-1300213-000-30-808-808	Life Insurance	-	-	-	-	-	1,280.09	139.19
1300 213 10-1300213-000-30-809-808	Life Insurance	-	-	-	-	-	640.05	1,600.67
<b>1300 - Vocational Education 213 - Life Insurance Total</b>		<b>1,592.39</b>	<b>5,800.25</b>	<b>156.60</b>	<b>-</b>	<b>417.60</b>	<b>1,991.26</b>	<b>1,809.45</b>
1300 215 10-1300215-000-00-000-000	Vision Insurance	2,032.44	2,458.35	-	1,937.10	1,318.71	-	-
1300 215 10-1300215-600-30-804-807	Other Voc Ed Vision Insurance	61.00	49.00	-	-	52.74	-	-
1300 215 10-1300215-600-30-808-808	Other Voc Ed Vision Insurance				64.57	-	-	-
1300 215 10-1300215-671-00-052-003	Vision Insurance	38.42	32.66	-	64.57	52.74	73.56	75.44
1300 215 10-1300215-850-30-804-807	Other Voc Ed Vision Insurance	23.00	6.90	-	-	-	-	-
1300 215 10-1300215-000-30-808-808	Vision Insurance	-	-	-	-	-	1,324.03	150.88
1300 215 10-1300215-000-30-809-808	Vision Insurance	-	-	-	-	-	662.02	1,735.07
<b>1300 - Vocational Education 215 - Vision Insurance Total</b>		<b>2,154.86</b>	<b>2,546.91</b>	<b>-</b>	<b>2,066.24</b>	<b>1,424.19</b>	<b>2,059.61</b>	<b>1,961.39</b>
1300 220 10-1300221-000-00-000-000	Social Security	149,732.05	147,237.45	-	-	-	-	-
1300 220 10-1300221-000-30-802-802	Voc Educ Prg. SS	-	-	1,302.66	-	-	-	-
1300 220 10-1300221-000-30-803-803	Voc Educ Prg. SS	-	-	3,033.26	-	-	-	-
1300 220 10-1300221-000-30-804-807	Voc Educ Prg. SS	-	-	92,025.63	12,012.11	-	-	-
1300 220 10-1300221-000-30-807-807	Voc Educ Prg. SS	-	-	4,761.29	285.09	6.31	-	-
1300 220 10-1300221-000-30-808-808	Voc Educ Prg. SS	-	-	-	72,321.72	59,968.63	8,358.01	8,645.15
1300 220 10-1300221-000-30-809-808	Voc Educ Prg. SS	-	-	-	28,030.64	40,275.85	127,874.26	131,071.12
1300 220 10-1300221-390-00-052-003	Consumer & Hmkg SS/Medicare	653.57	-	-	-	-	-	-
1300 220 10-1300221-600-30-804-807	Other Voc Ed Social Security/M	6,171.29	4,631.89	1,793.23	0.03	-	-	-
1300 220 10-1300221-600-30-808-808	Other Voc Ed Social Security/M	-	-	-	479.60	-	-	-
1300 220 10-1300221-671-00-052-003	Consumer & Hmkg SS/Medicare	7,633.37	8,283.59	4,566.21	4,618.71	4,714.32	5,007.38	5,132.57
1300 220 10-1300221-850-30-804-807	Other Voc Ed Social Security/M	3,842.87	3,913.67	(0.01)	-	-	-	-
<b>1300 - Vocational Education 220 - Social Security Total</b>		<b>168,033.15</b>	<b>164,066.60</b>	<b>107,482.27</b>	<b>117,747.90</b>	<b>104,965.11</b>	<b>141,239.65</b>	<b>144,848.84</b>
1300 230 10-1300230-000-00-000-000	Retirement	437,762.62	511,873.06	-	484,689.94	446,441.34	-	-
1300 230 10-1300230-390-00-052-003	Consmr Hmkg Tchr Retirement	-	-	-	-	-	-	-
1300 230 10-1300230-600-30-804-807	Other Voc Ed Retirement	7,974.78	15,984.00	7,946.00	-	-	-	-
1300 230 10-1300230-600-30-808-808	Other Voc Ed Retirement				2,026.83	-	-	-

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1300 230 10-1300230-671-00-052-003	Consmr Hmkg Tchr Retirement	23,136.51	7,512.76	4,027.50	20,174.14	21,318.56	22,444.86	23,328.03
1300 230 10-1300230-850-30-804-807	Other Voc Ed Retirement	9,630.00	13,306.00	-	-	-	-	-
1300 230 10-1300230-000-30-808-808	Retirement	-	-	-	-	-	37,463.52	39,293.07
1300 230 10-1300230-000-30-809-808	Retirement	-	-	-	-	-	573,177.58	595,731.09
<b>1300 - Vocational Education 230 - Retirement Total</b>		<b>478,503.91</b>	<b>548,675.82</b>	<b>11,973.50</b>	<b>506,890.91</b>	<b>467,759.90</b>	<b>633,085.96</b>	<b>658,352.19</b>
1300 250 10-1300250-000-00-000-000	Unemployment	4,937.90	5,994.75	-	-	-	-	-
1300 250 10-1300250-600-30-804-807	Other Voc Ed Unemployment Comp	636.00	446.43	255.00	-	-	-	-
1300 250 10-1300250-671-00-052-003	Consumer & Hmkg UC	636.30	424.20	212.10	-	359.68	130.91	134.18
1300 250 10-1300250-850-30-804-807	Other Voc Ed Unemployment Comp	212.00	212.00	-	-	-	-	-
1300 250 10-1420250-000-30-000-001	Unemployment	-	-	-	-	-	159.89	160.00
1300 250 10-1300250-000-30-808-808	Unemployment	-	-	-	-	-	220.60	226.02
1300 250 10-1300250-000-30-809-808	Unemployment	-	-	-	-	-	3,343.12	3,426.70
<b>1300 - Vocational Education 250 - Unemployment Total</b>		<b>6,422.20</b>	<b>7,077.38</b>	<b>467.10</b>	<b>-</b>	<b>359.68</b>	<b>3,854.52</b>	<b>3,946.90</b>
1300 260 10-1300260-000-00-000-000	Workers Comp	4,816.83	5,659.66	-	1,720.68	1,485.54	-	-
1300 260 10-1300260-600-30-804-807	Other Voc Ed Workers Compensat	2,040.00	1,237.00	263.00	-	59.43	-	-
1300 260 10-1300260-600-30-808-808	Other Voc Ed Workers Compensat	-	-	-	68.83	-	-	-
1300 260 10-1300260-671-00-052-003	Consumer & Hmkg Workers Compe	2,162.29	1,938.78	447.05	68.83	599.72	489.13	434.10
1300 260 10-1300260-850-30-804-807	Other Voc Ed Workers Compensat	1,009.00	1,030.00	-	-	-	-	-
1300 260 10-1300260-000-30-808-808	Workers Compensation	-	-	-	-	-	6,081.05	868.19
1300 260 10-1300260-000-30-809-808	Workers Compensation	-	-	-	-	-	3,894.75	9,984.21
<b>1300 - Vocational Education 260 - Workers Comp Total</b>		<b>10,028.12</b>	<b>9,865.44</b>	<b>710.05</b>	<b>1,858.34</b>	<b>2,144.69</b>	<b>10,464.93</b>	<b>11,286.50</b>
1300 270 10-1300271-000-00-000-000	Health Insurance	595,444.50	561,585.44	-	511,933.22	346,599.79	-	-
1300 270 10-1300271-600-30-804-807	Other Voc Ed Medical Insurance	6,834.00	18,380.00	-	1,329.78	13,863.99	-	-
1300 270 10-1300271-600-30-808-808	Other Voc Ed Medical Insurance	-	-	-	15,956.29	-	-	-
1300 270 10-1300271-671-00-052-003	Consumer & Hmkg Group Insuranc	32,546.85	29,482.95	17,249.67	17,286.07	23,134.78	17,821.90	17,581.99
1300 270 10-1300271-850-30-804-807	Other Voc Ed Medical Insurance	6,834.00	1,708.50	-	-	-	-	-
1300 270 10-1300271-000-30-808-808	Health Insurance	-	-	-	-	-	320,794.29	35,163.98
1300 270 10-1300271-000-30-809-808	Health Insurance	-	-	-	-	-	160,397.14	404,385.73
<b>1300 - Vocational Education 270 - Medical Insurance Total</b>		<b>641,659.35</b>	<b>611,156.89</b>	<b>17,249.67</b>	<b>546,505.36</b>	<b>383,598.56</b>	<b>499,013.33</b>	<b>457,131.70</b>
1300 272 10-1300272-000-00-000-000	Dental Insurance	20,036.01	26,512.91	-	19,066.20	12,679.30	-	-
1300 272 10-1300272-600-30-804-807	Other Voc Ed Dental Insurance	885.00	414.00	-	-	507.17	-	-
1300 272 10-1300272-600-30-808-808	Other Voc Ed Dental Insurance	-	-	-	635.54	-	-	-
1300 272 10-1300272-671-00-052-003	Consumer & Hmkg Dental Insuran	627.75	485.25	-	635.54	(17.22)	713.87	692.11
1300 272 10-1300272-850-30-804-807	Other Voc Ed Dental Insurance	414.00	103.50	-	-	-	-	-
1300 272 10-1300272-000-30-808-808	Dental Insurance	-	-	-	-	-	12,849.72	1,384.21
1300 272 10-1300272-000-30-809-808	Dental Insurance	-	-	-	-	-	6,424.86	15,918.47
<b>1300 - Vocational Education 272 - Dental Insurance Total</b>		<b>21,962.76</b>	<b>27,515.66</b>	<b>-</b>	<b>20,337.28</b>	<b>13,169.25</b>	<b>19,988.45</b>	<b>17,994.79</b>
1300 300 10-1300330-124-00-052-003	Consmr/Hmkg ContractedPrenatal	4,476.04	-	-	-	-	-	-
1300 300 10-1300330-124-00-000-003	Consmr/Hmkg ContractedPrenatal	-	-	-	-	-	8,500.00	8,500.00
1300 300 10-1300330-390-00-052-003	Fatherhood Wrkshp Prof Serv	29,645.00	5,326.63	4,300.00	-	-	-	-
1300 300 10-1300330-671-00-052-003	Fatherhood Wrkshp Prof Serv	-	20,267.25	16,577.76	8,540.79	17,026.25	4,000.00	4,000.00
1300 300 10-1300390-000-30-804-807	Other Voc Ed -Other Purchased	-	1,000.00	-	-	-	-	-
1300 300 10-1300390-124-00-052-003	Consumer & Hmkg Adv Mtg.	-	-	-	-	-	-	-
1300 300 10-1300390-432-20-052-003	Other Special Fees & Events	4,033.70	837.44	-	-	-	-	-
1300 300 10-1300390-671-00-052-003	Consumer & Hmkg Adv Mtg.	101.00	-	18,861.78	49,907.95	18,046.58	22,887.00	20,000.00
<b>1300 - Vocational Education 300 - Purchased Prof Svcs Total</b>		<b>38,255.74</b>	<b>27,431.32</b>	<b>39,739.54</b>	<b>58,448.74</b>	<b>35,072.83</b>	<b>35,387.00</b>	<b>32,500.00</b>
1300 400 10-1300432-000-30-804-807	Central AVTS Equipment Repair	22,839.70	55,800.00	59,203.33	-	-	-	-
1300 400 10-1300432-000-30-808-808	Equipment repair	-	-	-	57,252.85	22,264.90	19,273.84	29,686.67
1300 400 10-1300432-000-30-809-808	Equipment repair	-	-	-	5,305.87	-	-	-

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1300 400 10-1300441-390-00-052-003	Academic Tutoring Class Rental	12,000.00	12,000.00	-	-	-	-	-
<b>1300 - Vocational Education 400 - Purchased Prop Svcs Total</b>		<b>34,839.70</b>	<b>67,800.00</b>	<b>59,203.33</b>	<b>62,558.72</b>	<b>22,264.90</b>	<b>19,273.84</b>	<b>29,686.67</b>
1300 510 10-1300513-600-30-804-807	Travel- Field Trips	3,000.00	-	-	-	-	-	-
1300 510 10-1300513-600-30-808-808	Travel	-	-	-	-	2,635.88	18,200.00	18,200.00
1300 510 10-1300515-124-00-052-003	Cnsmer&Hmkg Public Transportn	-	-	-	-	-	-	-
1300 510 10-1300515-390-00-052-003	Cnsmer&Hmkg Public Transportn	932.00	4,042.00	650.00	-	-	-	-
1300 510 10-1300515-432-20-052-003	Cnsmer&Hmkg Public Transportn	-	-	-	-	-	-	-
1300 510 10-1300515-671-00-052-003	Cnsmer&Hmkg Public Transportn	1,508.00	-	-	-	-	-	-
<b>1300 - Vocational Education 510 - Contracted Transportation Total</b>		<b>5,440.00</b>	<b>4,042.00</b>	<b>650.00</b>	<b>-</b>	<b>2,635.88</b>	<b>18,200.00</b>	<b>18,200.00</b>
1300 520 10-1300529-000-30-804-807	Other Voc Ed - Other Insuranc	1,065.00	1,415.00	-	-	-	-	-
<b>1300 - Vocational Education 520 - Insurance Total</b>		<b>1,065.00</b>	<b>1,415.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1300 530 10-1300538-124-00-052-003	Consumer/Hmkg Postage	4,149.80	-	-	-	-	-	-
1300 530 10-1300538-390-00-052-003	Consumer & Hmkg Communications	3,599.40	4,430.00	-	-	-	-	-
1300 530 10-1300538-432-20-052-003	Consumer & Hmkg Communications	-	-	-	-	-	-	-
1300 530 10-1300550-124-00-052-003	Printing	-	-	-	-	-	-	-
1300 530 10-1300550-390-00-052-003	Printing	6,000.00	-	-	-	-	-	-
1300 530 10-1300550-432-20-052-003	Printing	-	-	-	-	-	-	-
<b>1300 - Vocational Education 530 - Printing &amp; Communications Total</b>		<b>13,749.20</b>	<b>4,430.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1300 580 10-1300580-000-30-804-807	Other Voc Ed - Misc Purch Serv	4,876.44	4,994.48	3,627.44	-	-	-	-
1300 580 10-1300580-000-30-808-808	Other Voc Ed - Misc Purch Serv	-	-	-	2,394.42	4,633.73	3,300.00	3,300.00
1300 580 10-1300580-850-30-804-807	Other Voc Ed - Misc Purch Serv	2,000.00	1,693.63	(995.66)	-	-	-	-
<b>1300 - Vocational Education 580 - Travel Total</b>		<b>6,876.44</b>	<b>6,688.11</b>	<b>2,631.78</b>	<b>2,394.42</b>	<b>4,633.73</b>	<b>3,300.00</b>	<b>3,300.00</b>
1300 600 10-1300610-000-30-804-807	Consumer & Hmkg Supplies	130,151.95	128,901.11	105,670.51	-	-	-	-
1300 600 10-1300610-000-30-808-808	Consumer & Hmkg Supplies	-	-	-	108,558.80	164,671.64	100,000.00	100,000.00
1300 600 10-1300610-117-30-052-003	Consumer & Hmkg Supplies	(251.80)	-	-	-	-	-	-
1300 600 10-1300610-124-00-052-003	Consumer & Hmkg Supplies	31,622.50	51,422.66	15,902.37	1,205.34	7,333.00	-	-
1300 600 10-1300610-390-00-052-003	Consumer & Hmkg Incentives	1,000.00	28,828.88	53,046.91	3,000.00	35.50	-	-
1300 600 10-1300610-392-00-052-003	Voc Educ Prg. Ge	-	-	81,715.22	67,374.52	96,435.63	8,606.00	42,000.00
1300 600 10-1300610-600-30-804-807	Other Voc Ed - TeachingSpplly	74,160.95	14,032.88	59,353.00	-	-	-	-
1300 600 10-1300610-600-30-808-808	Other Voc Ed - TeachingSpplly	-	-	-	61,014.83	182,528.68	205,100.00	206,000.00
1300 600 10-1300610-671-00-052-003	Consumer & Hmkg Supplies	51.00	-	-	-	-	-	-
1300 600 10-1300610-850-30-804-807	Other Voc Ed - TeachingSpplly	15,000.00	15,492.92	-	-	-	-	-
1300 600 10-1300634-432-20-052-003	Food/Snacks	899.09	-	-	-	-	-	-
<b>1300 - Vocational Education 600 - Supplies Total</b>		<b>252,633.69</b>	<b>238,678.45</b>	<b>315,688.01</b>	<b>241,153.49</b>	<b>451,004.45</b>	<b>313,706.00</b>	<b>348,000.00</b>
1300 700 10-1300751-000-30-804-807	Equipment -AVTS	173,819.25	304,813.98	133,620.09	-	-	-	-
1300 700 10-1300751-000-30-808-808	Equipment -AVTS	-	-	-	47,604.59	49,404.69	40,000.00	40,000.00
1300 700 10-1300751-124-00-052-003	Consumer & Hmkg Equipment	504.24	-	-	-	-	-	-
1300 700 10-1300751-219-30-804-807	Other Voc Ed - N/Cap Equip	53,733.78	7,842.78	31,189.00	-	-	-	-
1300 700 10-1300751-219-30-808-808	Other Voc Ed - N/Cap Equip	-	-	-	30,812.00	36,340.00	-	-
1300 700 10-1300751-240-30-804-807	Medical Equipment	35,000.00	50,000.00	-	-	-	-	-
1300 700 10-1300751-390-00-052-003	Consumer & Hmkg Equipment	9,513.49	21,721.28	1,200.28	-	10,261.09	-	-
1300 700 10-1300751-600-30-804-807	Other Voc Ed - N/Cap Equip	120,645.58	242,414.25	249,494.00	-	-	-	-
1300 700 10-1300751-600-30-808-808	Other Voc Ed - N/Cap Equip	-	-	-	288,219.44	181,158.05	159,800.00	159,800.00
<b>1300 - Vocational Education 700 - Equipment &amp; Capital Total</b>		<b>393,216.34</b>	<b>626,792.29</b>	<b>415,503.37</b>	<b>366,636.03</b>	<b>277,163.83</b>	<b>199,800.00</b>	<b>199,800.00</b>
1400 100 10-1420121-000-10-000-001	Summer School Tchr Stipends	-	-	-	3,392.34	123,947.34	-	-
1400 100 10-1420121-000-30-000-001	Summer School Tchr Stipends	-	-	-	-	32,383.72	79,944.60	80,000.00
1400 100 10-1420122-102-30-802-802	Summer School Tchr Stipends	-	-	-	-	-	-	-
1400 100 10-1420122-102-30-807-807	Summer School Tchr Stipends	51.05	-	-	-	-	-	-
1400 100 10-1420122-127-30-801-801	Summer Sch Teacher Sal ExtYr	2,921.13	-	-	-	-	-	-

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1400 100 10-1420191-000-10-000-001	Summer Sch Teacher Sal ExtYr	-	-	-	-	94.11	2.21	-
1400 100 10-1430121-000-00-008-001	Homebound Prof Salary	-	61,301.31	-	-	-	-	-
1400 100 10-1450111-127-20-052-001	Program Facilitator Reg Sal	3,140.78	1,500.00	-	-	-	-	-
1400 100 10-1450111-432-10-052-003	Program Facilitator Reg Sal	17,310.96	34,054.41	-	-	-	-	-
1400 100 10-1450111-432-20-052-003	Program Supervisor Reg Sal	104,145.87	83,930.78	46,347.16	49,719.87	20,368.71	-	-
1400 100 10-1450111-432-30-052-003	Program Supervisor Reg Sal	-	-	-	-	-	-	-
1400 100 10-1450111-850-20-052-001	Program Facilitator Reg Sal	19,642.40	-	-	-	-	-	-
1400 100 10-1450123-419-10-053-224	Inst Prog Salary	105,295.62	64,768.48	106,055.09	3,007.79	-	-	-
1400 100 10-1450123-432-00-052-003	Inst Prog Salary	-	198,944.25	181,629.99	173,589.89	12,532.28	-	-
1400 100 10-1450123-432-10-052-003	Professnl Staff/Tchrs	146,681.77	-	-	-	-	-	-
1400 100 10-1450123-432-20-052-003	Professnl Staff/Tchrs	237,513.50	199,630.41	117,151.07	23,109.51	308,921.11	195,880.03	-
1400 100 10-1450151-432-10-052-003	Secretary Regular Salary	18,807.93	34,416.88	-	-	-	-	-
1400 100 10-1450151-432-20-052-003	Secretary Regular Salary	17,862.40	-	-	-	-	-	-
1400 100 10-1490121-000-20-510-510	Secretary Regular Salary	-	-	-	39,099.17	45,539.19	86,910.00	89,082.75
1400 100 10-1490121-000-30-801-801	Secretary Regular Salary	-	-	-	198,326.66	134,015.15	216,171.00	221,575.28
1400 100 10-1490121-000-30-802-802	Other Instruct Prog Reg Salary	107,928.10	96,477.55	95,229.40	(29,894.90)	-	-	-
1400 100 10-1490121-000-30-803-803	Other Instruct Prog Reg Salary	97,679.46	107,008.51	87,606.07	(41,417.89)	-	-	-
1400 100 10-1490121-000-30-807-807		-	-	-	-	(10,747.80)	-	-
1400 100 10-1490121-000-30-808-808		-	-	-	149,011.52	87,611.11	135,937.00	139,335.43
1400 100 10-1490121-212-18-017-001	Teachers Kinderg Reg Salary	(648.09)	-	-	-	-	-	-
1400 100 10-1490122-135-30-804-807	Additional Tchr Duties	-	-	-	-	-	-	-
1400 100 10-1490122-135-30-807-807	Additional Tchr Duties	10,710.81	9,784.21	-	-	-	-	-
1400 100 10-1490122-390-30-807-807	Additional Tchr Duties	-	-	-	-	-	-	-
<b>1400 - Other Instructional Programs 100 - Salaries Total</b>		<b>889,043.69</b>	<b>891,816.79</b>	<b>634,018.78</b>	<b>567,943.96</b>	<b>754,664.92</b>	<b>714,844.84</b>	<b>529,993.46</b>
1400 213 10-1430213-000-00-000-000	Life Insurance	69.23	156.76	-	-	-	-	-
1400 213 10-1450213-000-00-000-000	Life Insurance	28.07	199.00	-	-	-	-	-
1400 213 10-1450213-419-10-053-224	Life Insurance	-	-	48.84	-	-	-	-
1400 213 10-1450213-432-10-052-003	Life Ins Foreign Language	-	68.21	-	-	-	-	-
1400 213 10-1450213-432-20-052-003	Life Insurance	110.40	203.08	76.62	-	-	-	-
1400 213 10-1490213-000-00-000-000	Life Insurance	69.23	313.53	-	-	-	-	-
1400 213 10-1490213-212-18-017-001	Other Instruct Prog Life Insur	-	-	-	-	-	-	-
1400 213 10-1490213-000-20-510-510	Life Insurance	-	-	-	-	-	71.12	139.19
1400 213 10-1490213-000-30-801-801	Life Insurance	-	-	-	-	-	213.35	208.78
1400 213 10-1490213-000-30-808-808	Life Insurance	-	-	-	-	-	71.12	139.19
<b>1400 - Other Instructional Programs 213 - Life Insurance Total</b>		<b>276.93</b>	<b>940.58</b>	<b>125.46</b>	<b>-</b>	<b>-</b>	<b>355.59</b>	<b>487.16</b>
1400 215 10-1430215-000-00-000-000	Vision Insurance	82.88	68.84	-	-	-	-	-
1400 215 10-1450215-000-00-000-000	Vision Insurance	30.46	(164.05)	-	-	-	-	-
1400 215 10-1450215-419-10-053-224	Vision Insurance	-	-	49.74	64.57	-	-	-
1400 215 10-1450215-432-10-052-003	Vision Foreign Language	-	84.74	-	-	-	-	-
1400 215 10-1450215-432-20-052-003	Vision Insurance	135.30	285.82	31.77	64.57	-	-	-
1400 215 10-1490215-000-00-000-000	Vision Insurance	82.88	137.67	-	322.85	211.00	-	-
1400 215 10-1490215-000-20-510-510	Vision Insurance	-	-	-	-	-	73.56	150.88
1400 215 10-1490215-000-30-801-801	Vision Insurance	-	-	-	-	-	220.67	226.31
1400 215 10-1490215-000-30-808-808	Vision Insurance	-	-	-	-	-	73.56	150.88
<b>1400 - Other Instructional Programs 215 - Vision Insurance Total</b>		<b>331.52</b>	<b>413.02</b>	<b>81.51</b>	<b>451.99</b>	<b>211.00</b>	<b>367.79</b>	<b>528.07</b>
1400 220 10-1420221-000-00-000-000	Social Security	(0.49)	-	-	-	-	-	-
1400 220 10-1420221-000-10-000-001	Social Security	-	-	-	254.63	9,347.43	0.17	-
1400 220 10-1420221-000-30-000-001	Social Security	-	-	-	-	2,443.83	6,115.76	6,120.00
1400 220 10-1420221-102-30-802-802	Summer Sch SS/Medicare	-	-	-	-	-	-	-

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1400 220 10-1420221-102-30-807-807	Summer Sch SS/Medicare	3.90	-	-	-	-	-	-
1400 220 10-1420221-127-30-801-801	Summer Sch SS/Medicare	216.04	-	-	-	-	-	-
1400 220 10-1430221-000-00-000-000	Social Security	-	4,689.55	-	-	-	-	-
1400 220 10-1450221-000-00-000-000	Social Security	(1,981.33)	1,094.93	-	-	-	-	-
1400 220 10-1450221-127-20-052-001	FICA Instr. Staff	364.54	-	-	-	-	-	-
1400 220 10-1450221-130-00-052-003	FICA Instr. Staff	1.53	-	-	-	-	-	-
1400 220 10-1450221-419-10-053-224	FICA Instr. Staff	7,651.65	4,906.27	8,339.46	230.05	-	-	-
1400 220 10-1450221-432-00-052-003	FICA Prog Aftrsc	-	-	13,637.31	13,080.14	940.22	-	-
1400 220 10-1450221-432-10-052-003	FICA Instr. Staff	14,348.75	21,712.91	-	-	-	-	-
1400 220 10-1450221-432-20-052-003	FICA Instr. Staff	27,635.25	19,468.51	12,331.76	5,336.83	24,685.94	14,984.82	-
1400 220 10-1450221-432-30-052-003	FICA Instr. Staff	-	-	-	-	-	-	-
1400 220 10-1450221-850-20-052-001	FICA Instr. Staff	1,477.98	36.64	-	-	-	-	-
1400 220 10-1490221-000-00-000-000	Social Security	15,027.86	23,800.83	-	-	-	-	-
1400 220 10-1490221-000-20-510-510	Social Security	-	-	-	2,929.03	3,421.81	6,648.62	6,814.83
1400 220 10-1490221-000-30-801-801	Social Security	-	-	-	9,009.01	10,069.90	16,537.08	16,950.51
1400 220 10-1490221-000-30-802-802	Other Inst SS	-	-	11,640.12	222.57	-	-	-
1400 220 10-1490221-000-30-803-803	Other Inst SS	-	-	11,043.38	238.53	-	-	-
1400 220 10-1490221-000-30-808-808	Other Inst SS	-	-	-	11,279.35	5,775.51	10,399.18	10,659.16
1400 220 10-1490221-135-30-804-807	Other Instruct Prog Social Sec	-	-	-	-	-	-	-
1400 220 10-1490221-135-30-807-807	Other Instruct Prog Social Sec	827.12	745.89	-	-	-	-	-
1400 220 10-1490221-212-18-017-001	Other Instruct Prog Social Sec	68.81	-	-	-	-	-	-
1400 220 10-1490221-390-30-807-807	Other Instruct Prog Social Sec	-	0.59	-	-	-	-	-
<b>1400 - Other Instructional Programs 220 - Social Security Total</b>		<b>65,641.61</b>	<b>76,456.12</b>	<b>56,992.03</b>	<b>42,580.14</b>	<b>56,684.64</b>	<b>54,685.63</b>	<b>40,544.50</b>
1400 230 10-1420230-000-00-000-000	Retirement	624.92	-	-	-	-	-	-
1400 230 10-1420230-000-10-000-001	Retirement	-	-	-	1,096.74	52,292.93	0.76	-
1400 230 10-1420230-102-30-802-802	Summer Sch Retirement	-	-	-	-	-	-	-
1400 230 10-1420230-102-30-807-807	Summer Sch Retirement	-	-	-	-	-	-	-
1400 230 10-1420230-127-30-801-801	Summer Sch Retirement	-	-	-	-	-	-	-
1400 230 10-1430230-000-00-000-000	Retirement	-	15,682.92	-	-	-	-	-
1400 230 10-1450230-000-00-000-000	Retirement	96,410.78	63,143.95	-	-	-	-	-
1400 230 10-1450230-127-20-052-001	Retirement Inst Staff	846.50	-	-	-	-	-	-
1400 230 10-1450230-419-10-053-224	Retirement Inst Staff	1,719.94	23,275.07	8,109.00	972.42	-	-	-
1400 230 10-1450230-432-10-052-003	Retirement Inst Staff	-	29,394.28	-	-	-	-	-
1400 230 10-1450230-432-20-052-003	Retirement Inst Staff	40,791.54	41,021.41	11,729.95	79,667.35	114,271.13	67,167.26	-
1400 230 10-1450230-850-20-052-001	Retirement Inst Staff	1,186.56	1,077.17	-	-	-	-	-
1400 230 10-1490230-000-00-000-000	Retirement	43,053.68	79,342.39	-	101,879.77	85,720.42	-	-
1400 230 10-1420230-000-30-000-001	Retirement	-	-	-	-	-	27,413.00	27,816.00
1400 230 10-1490230-135-30-804-807	Other Instruct Prog Retirement	-	-	-	-	-	-	-
1400 230 10-1490230-135-30-807-807	Other Instruct Prog Retirement	2,292.11	2,749.38	-	-	-	-	-
1400 230 10-1490230-390-30-807-807	Other Instruct Prog Retirement	-	-	-	-	-	-	-
1400 230 10-1490230-000-20-510-510	Retirement	-	-	-	-	-	29,801.44	30,974.07
1400 230 10-1490230-000-30-801-801	Retirement	-	-	-	-	-	74,125.04	77,041.72
1400 230 10-1490230-000-30-808-808	Retirement	-	-	-	-	-	46,612.80	48,446.93
<b>1400 - Other Instructional Programs 230 - Retirement Total</b>		<b>186,926.03</b>	<b>255,686.57</b>	<b>19,838.95</b>	<b>183,616.28</b>	<b>252,284.48</b>	<b>245,120.30</b>	<b>184,278.72</b>
1400 250 10-1420250-000-00-000-000	Unemployment	8.39	-	-	-	-	-	-
1400 250 10-1430250-000-00-000-000	Unemployment	-	202.29	-	-	-	-	-
1400 250 10-1450250-000-00-000-000	Unemployment	1,255.52	(860.19)	-	-	-	-	-
1400 250 10-1450250-419-10-053-224	Unemployment	-	-	212.10	-	-	-	-
1400 250 10-1450250-432-10-052-003	Unemployment Compensation	-	636.30	-	-	-	-	-



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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
1400 250 10-1450250-432-20-052-003	Unemployment Compensation	636.30	564.00	117.26	-	-	391.76	-
1400 250 10-1450250-850-20-052-001	Unemployment Compensation	-	1,696.80	-	-	-	-	-
1400 250 10-1490250-000-00-000-000	Unemployment	608.60	846.10	-	-	-	-	-
1400 250 10-1490250-000-20-510-510	Unemployment	-	-	-	-	-	173.82	178.17
1400 250 10-1490250-000-30-801-801	Unemployment	-	-	-	-	-	432.34	443.15
1400 250 10-1490250-000-30-808-808	Unemployment	-	-	-	-	-	271.87	278.67
<b>1400 - Other Instructional Programs 250 - Unemployment Total</b>		<b>2,508.81</b>	<b>3,085.30</b>	<b>329.36</b>	<b>-</b>	<b>-</b>	<b>1,269.79</b>	<b>899.99</b>
1400 260 10-1420260-000-00-000-000	Workers Comp	13.10	-	-	-	-	-	-
1400 260 10-1420260-102-30-802-802	Summer School Workers Comp	-	-	-	-	-	-	-
1400 260 10-1420260-102-30-807-807	Summer School Workers Comp	-	-	-	-	-	-	-
1400 260 10-1420260-127-30-801-801	Summer School Workers Comp	-	-	-	-	-	-	-
1400 260 10-1430260-000-00-000-000	Workers Comp	-	281.99	-	-	-	-	-
1400 260 10-1450260-000-00-000-000	Workers Comp	(4,067.69)	(18,193.02)	-	-	-	-	-
1400 260 10-1450260-127-20-052-001	Workers Compensation	100.00	-	-	-	-	-	-
1400 260 10-1450260-419-10-053-224	Workers Compensation	321.48	2,567.16	900.00	68.83	97.67	-	-
1400 260 10-1450260-432-10-052-003	Workers Compensation	-	6,940.72	-	-	-	-	-
1400 260 10-1450260-432-20-052-003	Workers Compensation	6,600.24	11,158.17	1,299.84	68.83	97.67	-	-
1400 260 10-1450260-850-20-052-001	Workers Compensation	-	366.30	-	-	-	-	-
1400 260 10-1490260-000-00-000-000	Workers Comp	736.10	1,476.05	-	275.31	237.68	-	-
1400 260 10-1490260-135-30-804-807	Other Instruct Prog Workers Co	-	-	-	-	-	-	-
1400 260 10-1490260-135-30-807-807	Other Instruct Prog Workers Co	214.22	212.80	-	-	-	-	-
1400 260 10-1490260-390-30-807-807	Other Instruct Prog Workers Co	-	-	-	-	-	-	-
1400 260 10-1490260-000-20-510-510	Workers Compensation	-	-	-	-	-	354.00	868.19
1400 260 10-1490260-000-30-801-801	Workers Compensation	-	-	-	-	-	1,615.38	1,302.29
1400 260 10-1490260-000-30-808-808	Workers Compensation	-	-	-	-	-	514.42	868.19
<b>1400 - Other Instructional Programs 260 - Workers Comp Total</b>		<b>3,917.45</b>	<b>4,810.17</b>	<b>2,199.84</b>	<b>412.97</b>	<b>433.02</b>	<b>2,483.80</b>	<b>3,038.67</b>
1400 270 10-1430271-000-00-000-000	Health Insurance	16,438.75	16,517.75	-	-	-	-	-
1400 270 10-1450271-000-00-000-000	Health Insurance	49,407.59	(33,051.16)	-	-	-	-	-
1400 270 10-1450271-419-10-053-224	Health Insurance	-	-	1,302.24	17,286.07	15,295.13	-	-
1400 270 10-1450271-432-10-052-003	Coaches/Pre-K Med Ins	-	23,057.83	-	-	-	-	-
1400 270 10-1450271-432-20-052-003	Group Health Insurance	-	59,546.59	8,727.18	17,286.07	15,295.13	-	-
1400 270 10-1490271-000-00-000-000	Health Insurance	32,877.51	33,035.51	-	85,100.57	55,455.95	-	-
1400 270 10-1490271-000-20-510-510	Health Insurance	-	-	-	-	-	17,821.90	35,163.98
1400 270 10-1490271-000-30-801-801	Health Insurance	-	-	-	-	-	53,465.71	52,745.96
1400 270 10-1490271-000-30-808-808	Health Insurance	-	-	-	-	-	17,821.90	35,163.98
<b>1400 - Other Instructional Programs 270 - Medical Insurance Total</b>		<b>98,723.85</b>	<b>99,106.52</b>	<b>10,029.42</b>	<b>119,672.71</b>	<b>86,046.21</b>	<b>89,109.51</b>	<b>123,073.92</b>
1400 272 10-1430272-000-00-000-000	Dental Insurance	598.98	743.67	-	-	-	-	-
1400 272 10-1450272-000-00-000-000	Dental Insurance	(440.38)	(2,523.05)	-	-	-	-	-
1400 272 10-1450272-419-10-053-224	Dental Insurance	-	-	493.08	635.54	524.39	-	-
1400 272 10-1450272-432-10-052-003	Dental Ins Foreign Lang	-	1,197.00	-	-	-	-	-
1400 272 10-1450272-432-20-052-003	Dental Insurance	2,137.50	3,557.50	318.51	635.54	524.39	-	-
1400 272 10-1490272-000-00-000-000	Dental Insurance	1,098.14	1,487.33	-	3,177.70	2,028.71	-	-
1400 272 10-1490272-000-20-510-510	Dental Insurance	-	-	-	-	-	713.87	1,384.21
1400 272 10-1490272-000-30-801-801	Dental Insurance	-	-	-	-	-	2,141.62	2,076.32
1400 272 10-1490272-000-30-808-808	Dental Insurance	-	-	-	-	-	713.87	1,384.21
<b>1400 - Other Instructional Programs 272 - Dental Insurance Total</b>		<b>3,394.24</b>	<b>4,462.45</b>	<b>811.59</b>	<b>4,448.78</b>	<b>3,077.49</b>	<b>3,569.36</b>	<b>4,844.74</b>
1400 300 10-1420324-260-30-804-807	Certification Fees	2,511.20	2,988.80	-	-	-	-	-
1400 300 10-1420330-419-10-053-224	Summer School Purchased Svcs	-	50,000.00	3,783.38	29,453.00	69,861.24	-	-
1400 300 10-1450329-419-10-053-224	Ttle I School Improvement P/B	-	-	7,626.53	2,373.47	-	-	-

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
1400 300 10-1450330-127-20-052-001	Contracted Services	-	-	-	-	-	-	-
1400 300 10-1450330-130-00-052-003	Contracted Svcs Comm Based Org	1,775.00	11,389.50	-	-	-	-	-
1400 300 10-1450330-260-30-052-003	Contracted Svcs Comm Based Org	3,000.00	(2,000.00)	-	-	-	-	-
1400 300 10-1450330-390-00-052-003	Contracted Svcs Comm Based Org	-	-	-	-	-	-	-
1400 300 10-1450330-432-10-052-003	Contracted Services	11,770.00	2,500.00	6,999.79	1,849.34	-	64,050.00	64,050.00
1400 300 10-1450330-432-20-052-003	Contracted Services	10,540.00	14,916.66	-	-	-	-	-
1400 300 10-1450390-127-20-052-001	Contracted Svcs CommBased Org	185.00	-	-	-	-	-	-
1400 300 10-1450390-127-20-052-003	Contracted Svcs CommBased Org	-	15,600.00	-	-	-	-	-
1400 300 10-1450390-432-00-052-003	ContrSvc Special Fees Events	-	475.87	-	-	-	-	-
1400 300 10-1450390-432-10-052-003	Contracted Svcs CommBased Org	1,043.07	5,264.28	5,872.12	8,314.53	10,439.58	13,099.20	13,099.20
1400 300 10-1450390-850-20-052-001	Contracted Svcs CommBased Org	2,655.00	4,063.43	600.00	-	-	-	-
<b>1400 - Other Instructional Programs 300 - Purchased Prof Svcs Total</b>		<b>33,479.27</b>	<b>105,198.54</b>	<b>24,881.82</b>	<b>41,990.34</b>	<b>80,300.82</b>	<b>77,149.20</b>	<b>77,149.20</b>
1400 510 10-1450513-117-30-052-003	Contrctd Transport Field Trip	-	-	-	-	-	-	-
1400 510 10-1450513-127-20-052-001	Contrctd Transport Field Trip	1,932.77	-	-	-	-	-	-
1400 510 10-1450513-127-30-052-003	Contrctd Transport Field Trip	-	-	-	-	-	-	-
1400 510 10-1450513-130-00-052-003	Contrctd Transport Field Trip	915.00	-	-	-	-	-	-
1400 510 10-1450513-419-10-053-224	Contrctd Transport Field Trip	3,424.80	14,011.20	(0.00)	-	-	-	-
1400 510 10-1450513-432-10-052-003	Contrctd Transport Field Trip	-	1,827.86	3,148.00	1,454.87	910.00	-	-
1400 510 10-1450513-432-20-052-003	Contrctd Transport Field Trip	5,546.31	2,139.89	172.40	-	-	-	-
1400 510 10-1450513-432-30-052-003	Contrctd Transport Field Trip	-	-	-	-	-	-	-
1400 510 10-1450513-850-20-052-001	Contrctd Transport Field Trip	1,738.12	-	-	-	-	-	-
1400 510 10-1450519-130-00-052-003	Contracted Transportation	611.20	-	-	-	-	-	-
<b>1400 - Other Instructional Programs 510 - Contracted Transportation Total</b>		<b>14,168.20</b>	<b>17,978.95</b>	<b>3,320.40</b>	<b>1,454.87</b>	<b>910.00</b>	-	-
1400 530 10-1450550-432-10-052-003	Instr Prog Out Schl Day Printi	256.31	2,547.31	4,554.45	6,744.69	743.06	-	-
<b>1400 - Other Instructional Programs 530 - Printing &amp; Communications Total</b>		<b>256.31</b>	<b>2,547.31</b>	<b>4,554.45</b>	<b>6,744.69</b>	<b>743.06</b>	-	-
1400 560 10-1441568-000-00-008-001	Alt Ed - Incarcerated Ed-Tutio	149,065.12	157,584.48	69,817.79	8,153.11	19,508.93	70,000.00	70,000.00
<b>1400 - Other Instructional Programs 560 - Tuition Total</b>		<b>149,065.12</b>	<b>157,584.48</b>	<b>69,817.79</b>	<b>8,153.11</b>	<b>19,508.93</b>	<b>70,000.00</b>	<b>70,000.00</b>
1400 580 10-1450580-419-10-053-224	Staff Mileage	-	-	6,840.76	10,661.49	50.00	-	-
1400 580 10-1450580-432-20-052-003	Staff Mileage	500.00	-	-	-	-	-	-
1400 580 10-1490580-390-30-804-807	Travel	-	-	-	-	-	-	-
<b>1400 - Other Instructional Programs 580 - Travel Total</b>		<b>500.00</b>	-	<b>6,840.76</b>	<b>10,661.49</b>	<b>50.00</b>	-	-
1400 590 10-1450599-419-10-053-224	Other Purchased Services	5,447.36	46,018.67	176.50	-	-	-	-
1400 590 10-1490599-000-30-802-802	Otr Instruct Prog ROTC	4,200.00	4,380.48	638.19	-	-	-	-
<b>1400 - Other Instructional Programs 590 - Other Purchased Services Total</b>		<b>9,647.36</b>	<b>50,399.15</b>	<b>814.69</b>	-	-	-	-
1400 600 10-1420610-260-30-804-807	Summer Sch Supplies	6,214.77	2,785.23	-	-	-	-	-
1400 600 10-1420635-260-30-804-807	Summer Sch Snacks	958.04	-	-	-	-	-	-
1400 600 10-1450610-117-00-052-003	Materials & Supplies	348.46	-	-	-	-	-	-
1400 600 10-1450610-117-30-052-003	Materials & Supplies	72.86	-	-	-	-	-	-
1400 600 10-1450610-127-20-052-001	Materials & Supplies	1,273.91	-	-	-	-	-	-
1400 600 10-1450610-127-20-052-003	Materials & Supplies	-	5,394.93	-	-	-	-	-
1400 600 10-1450610-127-30-052-003	Materials & Supplies	-	-	-	-	-	-	-
1400 600 10-1450610-130-00-052-003	Materials & Supplies	-	-	-	-	-	-	-
1400 600 10-1450610-419-10-053-224	Materials & Supplies	9,239.85	8,941.40	10,000.00	-	-	-	-
1400 600 10-1450610-432-00-052-003	Materials & Supplies	-	24.33	-	-	-	-	-
1400 600 10-1450610-432-10-052-003	Materials & Supplies	18,150.62	16,569.18	6,708.43	10,150.12	38,129.34	76,699.04	-
1400 600 10-1450610-432-20-052-003	Materials & Supplies	13,041.72	16,379.41	8,253.90	13,492.49	1,078.77	-	-
1400 600 10-1450610-432-30-052-003	Materials & Supplies	(1,517.66)	-	-	-	-	-	-
1400 600 10-1450610-850-20-052-001	Materials & Supplies	6,960.75	3,941.30	3,780.80	-	-	-	-
1400 600 10-1450635-127-20-052-003	Outside School Field Day Food	-	1,999.82	-	-	-	-	-

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
1400 600 10-1490610-000-30-803-803	Otr InstrProg JROTC Supplies	-	217,706.54	-	-	-	-	-
1400 600 10-1490610-106-10-053-001	Othr Instr Prog Matrl Supplies	4,869.82	-	-	-	-	-	-
1400 600 10-1490610-135-30-804-807	Othr Instr Prog Matrl Supplies	-	-	-	-	-	-	-
1400 600 10-1490610-135-30-807-807	Othr Instr Prog Matrl Supplies	2,022.94	212.09	-	-	-	-	-
1400 600 10-1490610-212-18-017-001	Otr InstrProg KDGN Supplies	-	-	-	-	-	-	-
<b>1400 - Other Instructional Programs 600 - Supplies Total</b>		<b>61,636.08</b>	<b>273,954.23</b>	<b>28,743.13</b>	<b>23,642.61</b>	<b>39,208.11</b>	<b>76,699.04</b>	-
1400 700 10-1450757-432-20-052-003	Other:Technology Admin Comptr	-	-	-	-	-	-	-
1400 700 10-1450767-432-10-052-003	Equipment-N/C STEM Technology	11,663.19	6,593.85	-	-	-	-	-
1400 700 10-1450767-432-20-052-003	Equipment-N/C STEM Technology	27,721.54	-	-	-	-	-	-
1400 700 10-1490757-127-30-804-807	EDUCATIONAL SOFTWARE	-	140,336.22	-	-	-	-	-
<b>1400 - Other Instructional Programs 700 - Equipment &amp; Capital Total</b>		<b>39,384.73</b>	<b>146,930.07</b>	-	-	-	-	-
1500 100 10-1500121-411-10-017-001	Non-Public Teacher Title I	(233,746.97)	-	18,737.09	1,325.09	-	-	-
1500 100 10-1500121-411-10-053-001	Non-Public Teacher Title I	612,248.12	375,867.32	351,211.16	343,027.85	321,841.54	287,867.00	295,063.68
<b>1500 - Nonpublic School Programs 100 - Salaries Total</b>		<b>378,501.15</b>	<b>375,867.32</b>	<b>369,948.25</b>	<b>344,352.94</b>	<b>321,841.54</b>	<b>287,867.00</b>	<b>295,063.68</b>
1500 213 10-1500213-000-00-000-000	Life Insurance	43.08	-	-	-	-	-	-
1500 213 10-1500213-411-10-017-001	Non-Public Life Insurance	-	-	-	-	-	-	-
1500 213 10-1500213-411-10-053-001	Non-Public Life Insurance	233.86	293.04	227.92	-	127.89	284.47	347.97
<b>1500 - Nonpublic School Programs 213 - Life Insurance Total</b>		<b>276.94</b>	<b>293.04</b>	<b>227.92</b>	-	<b>127.89</b>	<b>284.47</b>	<b>347.97</b>
1500 215 10-1500215-000-00-000-000	Vision Insurance	40.64	-	-	-	-	-	-
1500 215 10-1500215-411-10-017-001	Non-Public Vision Insurance	-	-	-	-	-	-	-
1500 215 10-1500215-411-10-053-001	Non-Public Vision Insurance	290.88	342.72	270.84	322.85	160.16	294.23	377.19
<b>1500 - Nonpublic School Programs 215 - Vision Insurance Total</b>		<b>331.52</b>	<b>342.72</b>	<b>270.84</b>	<b>322.85</b>	<b>160.16</b>	<b>294.23</b>	<b>377.19</b>
1500 220 10-1500221-000-00-000-000	Social Security	(119.33)	-	-	-	-	-	-
1500 220 10-1500221-411-10-017-001	Non-Public SS/Medicare	(16,959.47)	-	1,371.88	91.64	-	-	-
1500 220 10-1500221-411-10-053-001	Non-Public SS/Medicare	45,025.04	28,297.60	26,482.38	25,865.47	24,246.30	22,021.83	22,572.37
<b>1500 - Nonpublic School Programs 220 - Social Security Total</b>		<b>27,946.24</b>	<b>28,297.60</b>	<b>27,854.26</b>	<b>25,957.11</b>	<b>24,246.30</b>	<b>22,021.83</b>	<b>22,572.37</b>
1500 230 10-1500230-000-00-000-000	Retirement	60,345.20	-	-	-	-	-	-
1500 230 10-1500230-411-10-017-001	Non-Public Retirement	7,205.19	-	-	-	-	-	-
1500 230 10-1500230-411-10-053-001	Non-Public Retirement	12,031.43	31,693.67	30,866.63	111,329.31	107,591.63	98,709.59	102,593.64
<b>1500 - Nonpublic School Programs 230 - Retirement Total</b>		<b>79,581.82</b>	<b>31,693.67</b>	<b>30,866.63</b>	<b>111,329.31</b>	<b>107,591.63</b>	<b>98,709.59</b>	<b>102,593.64</b>
1500 250 10-1500250-000-00-000-000	Unemployment	219.70	-	-	-	-	-	-
1500 250 10-1500250-411-10-017-001	Non-Public Unemp Compensation	-	-	-	-	-	-	-
1500 250 10-1500250-411-10-053-001	Non-Public Unemp Compensation	848.40	1,272.60	1,060.50	-	1,079.03	575.73	590.13
<b>1500 - Nonpublic School Programs 250 - Unemployment Total</b>		<b>1,068.10</b>	<b>1,272.60</b>	<b>1,060.50</b>	-	<b>1,079.03</b>	<b>575.73</b>	<b>590.13</b>
1500 260 10-1500260-000-00-000-000	Workers Comp	(1,428.70)	-	-	-	-	-	-
1500 260 10-1500260-411-10-017-001	Non-Public Workers Compensatio	253.89	-	-	68.83	97.67	-	-
1500 260 10-1500260-411-10-053-001	Non-Public Workers Compensatio	2,842.63	6,965.30	3,425.82	344.14	2,419.27	1,914.45	2,170.48
<b>1500 - Nonpublic School Programs 260 - Workers Comp Total</b>		<b>1,667.82</b>	<b>6,965.30</b>	<b>3,425.82</b>	<b>412.97</b>	<b>2,516.94</b>	<b>1,914.45</b>	<b>2,170.48</b>
1500 270 10-1500271-000-00-000-000	Health Insurance	77,417.74	-	-	-	-	-	-
1500 270 10-1500271-411-10-017-001	Non-Public Medical Insurance	-	-	-	1,329.78	15,295.13	-	-
1500 270 10-1500271-411-10-053-001	Non-Public Medical Insurance	21,306.11	95,402.40	26,740.18	86,430.36	67,466.67	65,558.60	87,909.94
<b>1500 - Nonpublic School Programs 270 - Medical Insurance Total</b>		<b>98,723.85</b>	<b>95,402.40</b>	<b>26,740.18</b>	<b>87,760.14</b>	<b>82,761.80</b>	<b>65,558.60</b>	<b>87,909.94</b>
1500 272 10-1500272-000-00-000-000	Dental Insurance	(709.76)	-	-	-	-	-	-
1500 272 10-1500272-411-10-017-001	Non-Public Dental Insurance	-	-	-	-	524.39	-	-
1500 272 10-1500272-411-10-053-001	Non-Public Dental Insurance	4,104.00	4,248.00	2,670.60	3,177.70	2,311.59	2,855.49	3,460.54
<b>1500 - Nonpublic School Programs 272 - Dental Insurance Total</b>		<b>3,394.24</b>	<b>4,248.00</b>	<b>2,670.60</b>	<b>3,177.70</b>	<b>2,835.98</b>	<b>2,855.49</b>	<b>3,460.54</b>
1500 300 10-1500322-411-10-017-001	Non-Public InterDistrict Agrmnt	29.00	-	-	-	-	-	-
1500 300 10-1500322-411-10-053-001	Non-Public InterDistrict Agrmnt	-	360.00	-	-	-	-	-
1500 300 10-1500329-411-10-017-001	Non Public Contracted Services	-	-	-	-	-	-	-

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
1500 300 10-1500329-411-10-053-001	Non Public Contracted Services	10,661.00	441.60	4,675.13	17,912.17	13.30	73,974.42	73,974.42
1500 300 10-1500329-430-00-053-001	Non Public Contracted Services	-	-	-	-	-	40,000.00	40,000.00
<b>1500 - Nonpublic School Programs 300 - Purchased Prof Svcs Total</b>		<b>10,690.00</b>	<b>801.60</b>	<b>4,675.13</b>	<b>17,912.17</b>	<b>13.30</b>	<b>113,974.42</b>	<b>113,974.42</b>
1500 580 10-1500580-411-10-053-001	Non-Public Contracted Svcs	-	-	-	395.00	-	-	-
<b>1500 - Nonpublic School Programs 580 - Travel Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>395.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
1500 590 10-1500599-411-10-053-001	Non-Public Contracted Svcs	5,998.18	-	-	-	-	-	-
<b>1500 - Nonpublic School Programs 590 - Other Purchased Services Total</b>		<b>5,998.18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1500 600 10-1500610-411-10-017-001	Non-Public Supplies	14,303.00	-	-	-	-	-	-
1500 600 10-1500610-411-10-053-001	Non-Public Supplies	13,575.59	449,295.19	2,381.76	-	121.30	215,015.10	215,015.10
1500 600 10-1500610-986-00-053-001	Non-Public Supplies	-	-	-	-	-	-	543,722.00
1500 600 10-1500610-983-00-053-001	Non-Public Supplies	-	-	-	-	-	-	-
1500 600 10-1500635-983-00-053-001	NonPublic Suppt Svc Refreshmen	-	-	-	-	-	-	-
1500 600 10-1500610-430-00-053-001	NonPublic Suppt Svc Refreshmen	-	-	-	-	32,696.99	69,458.00	55,000.00
<b>1500 - Nonpublic School Programs 600 - Supplies Total</b>		<b>27,878.59</b>	<b>449,295.19</b>	<b>2,381.76</b>	<b>-</b>	<b>32,818.29</b>	<b>284,473.10</b>	<b>813,737.10</b>
1600 100 10-1610111-127-40-804-807	AdtEDProf Salary	-	-	30,060.00	-	-	-	-
1600 100 10-1610121-127-40-804-807	AdultEd InstrSal	-	-	71,157.40	162.25	-	-	-
1600 100 10-1610121-127-40-808-808	Adult Ed Sectary	-	-	-	81,372.03	117,600.97	-	-
1600 100 10-1610151-127-40-804-807	Adult Ed Sectary	-	-	7,038.93	86.72	-	-	-
1600 100 10-1610121-000-40-808-808	Adult Ed Sectary	-	-	-	-	-	62,914.00	64,486.85
<b>1600 - Adult Education 100 - Salaries Total</b>		<b>-</b>	<b>-</b>	<b>108,256.33</b>	<b>81,621.00</b>	<b>117,600.97</b>	<b>62,914.00</b>	<b>64,486.85</b>
1600 213 10-1610213-127-40-804-807	AdultEd Instr Life	-	-	-	-	-	-	-
1600 213 10-1610213-127-40-808-808	AdultEd Instr Life	-	-	-	-	-	-	69.59
1600 213 10-1610213-000-40-808-808	AdultEd Instr Life	-	-	-	-	-	71.71	-
<b>1600 - Adult Education 213 - Life Insurance Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>71.71</b>	<b>69.59</b>
1600 215 10-1610215-127-40-804-807	AdultEd Instr vision	-	-	-	64.57	-	-	-
1600 215 10-1610215-127-40-808-808	AdultEd Instr vision	-	-	-	-	-	-	75.44
1600 215 10-1610215-000-40-808-808	AdultEd Instr vision	-	-	-	-	-	72.96	-
<b>1600 - Adult Education 215 - Vision Insurance Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>64.57</b>	<b>-</b>	<b>72.96</b>	<b>75.44</b>
1600 220 10-1610221-127-40-804-807	Adult Ed FICA	-	-	8,010.12	19.05	-	-	-
1600 220 10-1610221-127-40-808-808	Adult Ed FICA	-	-	-	6,168.98	8,920.99	-	-
1600 220 10-1610221-000-40-808-808	Adult Ed FICA	-	-	-	-	-	4,812.92	4,933.24
<b>1600 - Adult Education 220 - Social Security Total</b>		<b>-</b>	<b>-</b>	<b>8,010.12</b>	<b>6,188.03</b>	<b>8,920.99</b>	<b>4,812.92</b>	<b>4,933.24</b>
1600 230 10-1610230-127-40-804-807	Adult Ed Retire	-	-	-	-	-	-	-
1600 230 10-1610230-127-40-808-808	Adult Ed Retire	-	-	-	26,388.07	39,314.00	-	-
1600 230 10-1610230-000-40-808-808	Adult Ed Retire	-	-	-	-	-	21,573.21	22,422.08
<b>1600 - Adult Education 230 - Retirement Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>26,388.07</b>	<b>39,314.00</b>	<b>21,573.21</b>	<b>22,422.08</b>
1600 250 10-1610250-127-40-804-807	Adult Ed Unemplo	-	-	-	-	-	-	-
1600 250 10-1610250-127-40-808-808	Adult Ed Unemplo	-	-	-	-	-	-	-
1600 250 10-1610250-000-40-808-808	Adult Ed Unemplo	-	-	-	-	-	125.83	128.97
<b>1600 - Adult Education 250 - Unemployment Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>125.83</b>	<b>128.97</b>
1600 260 10-1610260-127-40-804-807	Adult Ed WkrComp	-	-	-	-	-	-	-
1600 260 10-1610260-127-40-808-808	Adult Ed WkrComp	-	-	-	-	-	-	434.10
1600 260 10-1610260-000-40-808-808	Adult Ed WkrComp	-	-	-	-	-	469.37	-
<b>1600 - Adult Education 260 - Workers Comp Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>469.37</b>	<b>434.10</b>
1600 270 10-1610271-127-40-804-807	Adult Ed Med	-	-	-	15,956.29	-	-	-
1600 270 10-1610271-127-40-808-808	Adult Ed Med	-	-	-	-	-	-	17,581.99
1600 270 10-1610271-000-40-808-808	Adult Ed Med	-	-	-	-	-	17,823.66	-
<b>1600 - Adult Education 270 - Medical Insurance Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>15,956.29</b>	<b>-</b>	<b>17,823.66</b>	<b>17,581.99</b>
1600 272 10-1610272-127-40-804-807	Adult Ed Dental	-	-	-	635.54	-	-	-

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
1600 272 10-1610272-127-40-808-808	Adult Ed Dental	-	-	-	-	-	-	692.11
1600 272 10-1610272-000-40-808-808	Adult Ed Dental	-	-	-	-	-	711.48	-
<b>1600 - Adult Education 272 - Dental Insurance Total</b>		-	-	-	<b>635.54</b>	-	<b>711.48</b>	<b>692.11</b>
1600 600 10-1610610-127-40-804-807	Adult Ed Supplie	-	-	75,039.24	-	-	-	-
1600 600 10-1610610-127-40-808-808	Adult Ed Supplie	-	-	-	33,009.89	2,750.45	2,150.89	-
1600 600 10-1690329-000-00-001-001	-	-	-	-	-	11,594.00	46,376.00	-
1600 700 10-1610751-127-40-808-808	Adult Ed Supplie	-	-	-	3,072.16	-	-	-
<b>1600 - Adult Education 600 - Supplies Total</b>		-	-	<b>75,039.24</b>	<b>36,082.05</b>	<b>14,344.45</b>	<b>48,526.89</b>	-
1800 100 10-1801121-217-17-017-001	Pre-K Reg Teacher Salary	314,592.40	302,000.54	394,418.88	374,123.37	421,710.58	23,680.00	-
1800 100 10-1801122-217-17-017-001	Pre K Teachers	-	-	-	4,604.76	23,637.37	-	-
1800 100 10-1801123-217-17-017-001	Professional Develop Stipends	-	-	-	-	-	-	-
1800 100 10-1801191-217-17-017-001	Pre-K Instruct Tchr Assistant	57,543.90	118,634.70	147,331.46	177,699.34	160,812.10	23,680.00	-
1800 100 10-1802121-217-17-053-001	Pre-K Reg Coach Salary	-	-	-	-	-	26,434.00	-
1800 100 10-1801191-217-17-053-001	Pre-K Instruct Tchr Assistant	-	-	-	-	-	213,883.00	219,230.08
1800 100 10-1801122-217-17-053-001	Pre K Teachers	-	-	-	-	-	29,097.35	29,824.78
1800 100 10-1801121-217-17-053-001	Pre-K Reg Teacher Salary	-	-	-	-	-	489,958.00	542,273.72
1800 100 10-1802111-217-17-017-001	Pre-K Reg Coordinator Salary	61,709.69	27,642.20	30,371.87	-	-	-	-
1800 100 10-1802121-217-17-017-001	Pre-K Reg Coach Salary	36,512.16	85,172.66	67,214.42	65,607.06	32,894.66	-	-
1800 100 10-1806113-217-17-017-001	PROF DVLPMENT/WORKSHOP STPND	10,520.26	19,690.57	-	-	-	-	-
<b>1800 - Pre-Kindergarten 100 - Salaries Total</b>		<b>480,878.41</b>	<b>553,140.67</b>	<b>639,336.63</b>	<b>622,034.53</b>	<b>639,054.71</b>	<b>806,732.35</b>	<b>791,328.58</b>
1800 213 10-1801213-000-00-000-000	Life Insurance	(38.46)	-	-	-	-	-	-
1800 213 10-1801213-217-17-017-001	Pre-K Life Insurance	730.80	576.00	822.14	903.70	696.69	1,991.26	-
1800 213 10-1802213-217-17-053-001	Life Insurance	-	-	-	-	-	-	-
1800 213 10-1801213-217-17-053-001	Life Insurance	-	-	-	-	-	-	1,670.26
1800 213 10-1802213-000-00-000-000	Life Insurance	(28.21)	-	-	-	-	-	-
1800 213 10-1802213-217-17-017-001	Pre-K Adm Life Insurance	97.44	97.68	104.40	56.44	14.61	71.12	-
<b>1800 - Pre-Kindergarten 213 - Life Insurance Total</b>		<b>761.57</b>	<b>673.68</b>	<b>926.54</b>	<b>960.14</b>	<b>711.30</b>	<b>2,062.38</b>	<b>1,670.26</b>
1800 215 10-1801215-000-00-000-000	Vision Insurance	411.43	-	-	-	-	-	-
1800 215 10-1801215-217-17-017-001	Pre-K Vision Insurance	500.24	390.00	852.09	1,420.54	1,660.04	2,059.61	-
1800 215 10-1802215-217-17-053-001	Pre-K Vision Insurance	-	-	-	-	-	-	-
1800 215 10-1801215-217-17-053-001	Pre-K Vision Insurance	-	-	-	-	-	-	1,810.51
1800 215 10-1802215-000-00-000-000	Vision Insurance	112.76	-	-	-	-	-	-
1800 215 10-1802215-217-17-017-001	Pre-K Vision Insurance	53.00	143.76	35.94	64.57	74.95	73.56	-
<b>1800 - Pre-Kindergarten 215 - Vision Insurance Total</b>		<b>1,077.43</b>	<b>533.76</b>	<b>888.03</b>	<b>1,485.11</b>	<b>1,734.99</b>	<b>2,133.17</b>	<b>1,810.51</b>
1800 220 10-1801220-217-17-017-001	Social Security	-	-	-	-	-	-	-
1800 220 10-1801221-000-00-000-000	Social Security	(921.11)	-	-	-	-	-	-
1800 220 10-1801221-217-17-017-001	Pre-K SS/Medicare	28,397.40	30,947.19	40,096.33	41,331.16	45,546.87	3,623.04	-
1800 220 10-1802221-217-17-053-001	Social Security	-	-	-	-	-	2,022.20	-
1800 220 10-1801221-217-17-053-001	Social Security	-	-	-	-	-	56,069.78	59,300.52
1800 220 10-1802221-000-00-000-000	Social Security	(414.69)	-	-	-	-	-	-
1800 220 10-1802221-217-17-017-001	Pre-K SS/Medicare	7,666.80	8,557.38	7,394.80	4,949.45	2,479.12	-	-
1800 220 10-1806221-000-00-000-000	Social Security	(19.42)	-	-	-	-	-	-
1800 220 10-1806221-217-17-017-001	Pre-K SS/Medicare	796.17	2,539.07	-	-	-	-	-
<b>1800 - Pre-Kindergarten 220 - Social Security Total</b>		<b>35,505.15</b>	<b>42,043.64</b>	<b>47,491.13</b>	<b>46,280.61</b>	<b>48,025.99</b>	<b>61,715.02</b>	<b>59,300.52</b>
1800 230 10-1801230-000-00-000-000	Retirement	38,916.08	-	-	-	-	-	-
1800 230 10-1801230-217-17-017-001	Pre-K Retirement	39,327.50	44,508.11	53,915.75	179,893.00	202,639.30	16,239.74	-
1800 230 10-1802230-217-17-053-001	Pre-K Retirement	-	-	-	-	-	9,064.22	-
1800 230 10-1801230-217-17-053-001	Pre-K Retirement	-	-	-	-	-	251,324.56	269,526.68
1800 230 10-1802230-000-00-000-000	Retirement	12,313.16	-	-	-	-	-	-

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
1800 230 10-1802230-217-17-017-001	Pre-K Retirement	8,338.49	34,253.50	4,324.80	21,210.76	10,996.68	-	-
1800 230 10-1806230-000-00-000-000	Retirement	2,211.94	-	-	-	-	-	-
<b>1800 - Pre-Kindergarten 230 - Retirement Total</b>		<b>101,107.17</b>	<b>78,761.61</b>	<b>58,240.55</b>	<b>201,103.76</b>	<b>213,635.98</b>	<b>276,628.52</b>	<b>269,526.68</b>
1800 250 10-1801250-000-00-000-000	Unemployment	(2,131.30)	-	-	-	-	-	-
1800 250 10-1801250-217-17-017-001	Pre-K Unemployment Compensatio	3,181.44	2,544.00	3,711.75	-	5,826.78	94.72	-
1800 250 10-1802250-217-17-053-001	Pre-K Unemployment Compensatio	-	-	-	-	-	52.87	-
1800 250 10-1801250-217-17-017-001	Pre-K Unemployment Compensatio	-	-	-	-	-	1,457.09	1,550.34
1800 250 10-1802250-000-00-000-000	Unemployment	(147.02)	-	-	-	-	-	-
1800 250 10-1802250-217-17-017-001	Pre-K Unemployment Compensatio	424.19	424.00	106.05	-	107.91	-	-
1800 250 10-1806250-000-00-000-000	Unemployment	29.69	-	-	-	-	-	-
<b>1800 - Pre-Kindergarten 250 - Unemployment Total</b>		<b>1,357.00</b>	<b>2,968.00</b>	<b>3,817.80</b>	<b>-</b>	<b>5,934.69</b>	<b>1,604.68</b>	<b>1,550.34</b>
1800 260 10-1801260-000-00-000-000	Workers Comp	(2,292.85)	-	-	-	-	-	-
1800 260 10-1801260-217-17-017-001	Pre-K Workers Compensation	3,932.62	6,889.80	5,983.99	1,101.24	5,037.79	6,420.09	-
1800 260 10-1802260-217-17-053-001	Pre-K Workers Compensation	-	-	-	-	-	-	-
1800 260 10-1801260-217-17-053-001	Pre-K Workers Compensation	-	-	-	-	-	-	10,418.31
1800 260 10-1802260-000-00-000-000	Workers Comp	(698.91)	-	-	-	-	-	-
1800 260 10-1802260-217-17-017-001	Pre-K Workers Compensation	1,131.71	4,868.44	480.00	68.83	292.73	245.67	-
1800 260 10-1806260-000-00-000-000	Workers Comp	46.36	-	-	-	-	-	-
<b>1800 - Pre-Kindergarten 260 - Workers Comp Total</b>		<b>2,118.93</b>	<b>11,758.24</b>	<b>6,463.99</b>	<b>1,170.07</b>	<b>5,330.52</b>	<b>6,665.76</b>	<b>10,418.31</b>
1800 270 10-1801271-000-00-000-000	Health Insurance	206,654.04	-	-	-	-	-	-
1800 270 10-1801271-217-17-017-001	Pre-K Medical Insurance	56,640.00	74,866.85	209,863.16	372,314.87	309,432.68	453,564.72	-
1800 270 10-1802271-217-17-053-001	Pre-K Medical Insurance	-	-	-	-	-	-	-
1800 270 10-1801271-217-17-053-001	Pre-K Medical Insurance	-	-	-	-	-	-	421,967.72
1800 270 10-1801271-411-17-053-001	Health Insurance	-	-	15,000.00	-	-	-	-
1800 270 10-1802271-000-00-000-000	Health Insurance	28,005.57	-	-	-	-	-	-
1800 270 10-1802271-217-17-017-001	Pre-K Medical Insurance	8,981.63	29,951.15	10,402.87	17,286.07	11,944.32	10,295.92	-
<b>1800 - Pre-Kindergarten 270 - Medical Insurance Total</b>		<b>300,281.24</b>	<b>104,818.00</b>	<b>235,266.03</b>	<b>389,600.94</b>	<b>321,377.00</b>	<b>463,860.64</b>	<b>421,967.72</b>
1800 272 10-1801272-000-00-000-000	Dental Insurance	5,530.60	-	-	-	-	-	-
1800 272 10-1801272-217-17-017-001	Pre-K Dental Insurance	3,554.00	5,124.00	8,323.71	13,981.88	13,667.61	19,988.45	-
1800 272 10-1802272-217-17-053-001	Pre-K Dental Insurance	-	-	-	-	-	-	-
1800 272 10-1801272-217-17-053-001	Pre-K Dental Insurance	-	-	-	-	-	-	16,610.58
1800 272 10-1802272-000-00-000-000	Dental Insurance	883.80	-	-	-	-	-	-
1800 272 10-1802272-217-17-017-001	Pre-K Dental Insurance	414.00	854.00	349.14	635.54	556.34	713.87	-
<b>1800 - Pre-Kindergarten 272 - Dental Insurance Total</b>		<b>10,382.40</b>	<b>5,978.00</b>	<b>8,672.85</b>	<b>14,617.42</b>	<b>14,223.95</b>	<b>20,702.32</b>	<b>16,610.58</b>
1800 300 10-1801323-217-17-017-001	Pre-K Contr Svcs	-	-	-	1,500.00	-	-	-
1800 300 10-1801324-217-17-017-001	Pre-K Purch Workshop Supplies	-	-	500.00	-	-	-	-
1800 300 10-1801329-217-17-017-001	Pre-K Contracted Services	14,172.40	63,371.24	4,800.03	64,160.00	18,378.25	-	-
1800 300 10-1801329-411-17-053-001	Pre-K Contracted Services	-	-	16,513.80	-	-	-	-
1800 300 10-1801329-217-17-053-001	Pre-K Contracted Services	-	-	-	-	-	4,389.00	4,400.00
1800 300 10-1801330-217-17-017-001	Pre-K Other Purchased Professi	-	-	31,478.03	-	-	-	-
1800 300 10-1806324-217-17-017-001	Pre-K Contract Prof Dev Stpnds	1,000.00	400.00	-	27,199.99	8,592.00	7,500.00	-
<b>1800 - Pre-Kindergarten 300 - Purchased Prof Svcs Total</b>		<b>15,172.40</b>	<b>63,771.24</b>	<b>53,291.86</b>	<b>92,859.99</b>	<b>26,970.25</b>	<b>11,889.00</b>	<b>4,400.00</b>
1800 400 10-1801490-217-17-017-001	Pre-K other pur	-	-	50,000.12	-	-	-	-
1800 400 10-1803441-217-17-017-001	Pre-K Rental	-	30,000.00	25,000.00	-	-	-	-
<b>1800 - Pre-Kindergarten 400 - Purchased Prop Svcs Total</b>		<b>-</b>	<b>30,000.00</b>	<b>75,000.12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1800 510 10-1804513-217-17-017-001	Pre-K Student Transp Contracte	1,287.09	3,775.80	-	676.72	1,078.00	-	-
<b>1800 - Pre-Kindergarten 510 - Contracted Transportation Total</b>		<b>1,287.09</b>	<b>3,775.80</b>	<b>-</b>	<b>676.72</b>	<b>1,078.00</b>	<b>-</b>	<b>-</b>
1800 530 10-1802550-217-17-017-001	Pre K Printing & Publication	100.00	-	-	-	-	2,643.00	-
<b>1800 - Pre-Kindergarten 530 - Printing &amp; Communications Total</b>		<b>100.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,643.00</b>	<b>-</b>

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1800 580 10-1801580-217-17-017-001	Pre-K Inst Trave	-	-	2,400.00	-	-	-	-
1800 580 10-1802580-217-17-017-001	Pre-K Travel	1,480.51	5,132.59	3,216.33	-	-	-	-
<b>1800 - Pre-Kindergarten 580 - Travel Total</b>		<b>1,480.51</b>	<b>5,132.59</b>	<b>5,616.33</b>	-	-	-	-
1800 590 10-1802591-217-17-017-001	Pre K Food Costs	-	-	-	-	-	27,500.00	-
1800 590 10-1802591-217-17-053-001	Pre K Food Costs	-	-	-	-	-	266.50	266.50
1800 590 10-1805571-217-17-017-001	Pre K Food Costs	-	-	-	-	-	-	-
<b>1800 - Pre-Kindergarten 590 - Other Purchased Services Total</b>		-	-	-	-	-	<b>27,766.50</b>	<b>266.50</b>
1800 600 10-1801610-109-17-017-001	Pre-K Computer Supplies	-	-	-	-	-	-	-
1800 600 10-1801610-217-17-017-001	Pre-K Instructional Supplies	85,406.20	83,590.50	37,029.07	23,248.23	30,000.67	30,390.00	-
1800 600 10-1801610-986-17-053-001	Pre-K Supplies	-	-	-	-	-	-	63,510.00
1800 600 10-1802610-217-17-017-001	Pre-K Supplies	-	-	399.99	-	313.46	2,000.00	-
1800 600 10-1805635-217-17-017-001	Pre-K Meals/Refreshments	10,262.00	14,445.98	3,200.00	4,760.00	866.50	-	-
1800 600 10-1806610-109-17-017-001	Pre-K Professional Dev Sply	-	-	-	-	-	-	-
<b>1800 - Pre-Kindergarten 600 - Supplies Total</b>		<b>95,668.20</b>	<b>98,036.48</b>	<b>40,629.06</b>	<b>28,008.23</b>	<b>31,180.63</b>	<b>32,390.00</b>	<b>63,510.00</b>
1800 700 10-1803751-217-17-017-001	Construction	-	-	-	-	-	-	-
<b>1800 - Pre-Kindergarten 700 - Equipment &amp; Capital Total</b>		-	-	-	-	-	-	-
1800 800 10-1807899-217-17-053-001	Pre-K Pass Thru Cont Srvc	-	-	-	-	-	293,825.00	285,400.00
1800 800 10-1807899-217-17-017-001	Pre-K Pass Thru Cont Srvc	491,251.76	569,963.00	541,535.89	608,139.14	285,430.00	-	-
<b>1800 - Pre-Kindergarten 800 - Debt Service, Fund Transfers &amp; Other Total</b>		<b>491,251.76</b>	<b>569,963.00</b>	<b>541,535.89</b>	<b>608,139.14</b>	<b>285,430.00</b>	<b>293,825.00</b>	<b>285,400.00</b>
2120 100 10-2120111-891-00-054-001	Guidance Svcs Supervisor	-	-	-	-	-	-	-
2120 100 10-2120121-000-30-804-807	Guidance Svcs Pr	-	-	39,423.26	7,154.25	-	-	-
2120 100 10-2120121-000-30-808-808	Guidance Svcs Pr	-	-	-	45,142.90	55,208.27	57,550.00	58,988.75
2120 100 10-2120121-150-00-054-001	STUDENT SUPPORT STAFF	(158,593.81)	-	-	-	-	-	-
2120 100 10-2120121-152-00-054-001	STUDENT SUPPORT STAFF	126,430.68	500,756.97	-	-	-	-	-
2120 100 10-2120121-411-10-053-001	Guidance Svcs Pr	-	-	50,462.24	(49,962.24)	-	-	-
2120 100 10-2120121-891-00-054-001	STUDENT SUPPORT STAFF	141,351.20	-	-	-	-	-	-
2120 100 10-2120131-000-00-054-001	Guidance Counseling Svc Sal	14,548.13	-	2,500.00	-	-	-	-
2120 100 10-2120131-000-20-508-508	Guidance Counseling Svc Sal	-	43,429.44	-	-	-	-	-
2120 100 10-2120131-000-20-509-509	Guidance Counseling Svc Sal	-	41,224.72	73,156.16	98,247.37	91,806.10	102,874.00	105,445.85
2120 100 10-2120131-000-20-510-510	Guidance Counseling Svc Sal	-	-	-	80,037.86	94,109.30	94,170.00	96,524.25
2120 100 10-2120131-000-20-511-511	Guidance Counseling Svc Sal	-	-	-	95,016.24	116,130.54	120,907.00	123,591.03
2120 100 10-2120131-000-30-801-801	Guidance Counseling Svc Sal	146,179.52	92,264.48	17,843.34	39,493.10	106,967.60	119,601.00	122,591.03
2120 100 10-2120131-000-30-802-802	Guidance Counseling Svc Sal	113,163.90	94,539.69	97,666.40	14,606.65	-	-	-
2120 100 10-2120131-000-30-803-803	Guidance Counseling Svc Sal	94,904.42	80,636.52	86,704.48	7,227.46	-	-	-
2120 100 10-2120131-000-30-807-807	Guidance Counseling Svc Sal	105,086.80	89,628.17	84,378.82	9,520.18	-	-	-
2120 100 10-2120131-000-30-808-808	Guidance Counseling Svc Sal	-	-	-	199,605.87	233,504.70	356,623.00	365,538.58
2120 100 10-2120131-000-30-809-808	Guidance Counseling Svc Sal	-	-	-	1,209.31	-	-	-
2120 100 10-2120131-000-00-811-811	Guidance Counseling Svc Sal	-	-	-	-	-	37,627.30	47,567.18
2120 100 10-2120131-150-00-054-001	Guidance Svcs Pr	-	-	489,589.52	457,606.97	449,831.54	464,206.00	475,811.15
2120 100 10-2120131-411-10-017-001	Guidance Counseling Svc Sal	(155,094.69)	-	-	-	-	-	-
2120 100 10-2120131-411-10-053-001	Guidance Counseling Svc Sal	878,140.68	717,190.55	703,592.65	54,744.54	76,809.63	-	-
2120 100 10-2120131-891-00-054-001	Guidance Counseling Svc Sal	(3,123.64)	-	-	-	-	-	-
2120 100 10-2120151-891-00-054-001	Guidance Svcs Secretary	-	-	-	-	-	-	-
2120 100 10-2120153-000-00-009-001	Guidance Svcs Clerical OT	-	71,622.72	-	-	-	-	-
2120 100 10-2120131-000-10-230-230	Guidance Svcs Pr	-	-	-	-	49,911.18	61,114.00	62,641.85
2120 100 10-2120131-000-10-223-223	Guidance Svcs Pr	-	-	-	-	53,412.70	65,380.00	67,014.50
2120 100 10-2120131-000-10-224-224	Guidance Svcs Pr	-	-	-	-	42,027.70	49,908.00	51,155.70
2120 100 10-2120131-000-10-221-221	Guidance Svcs Pr	-	-	-	-	60,346.95	72,230.00	74,035.75
2120 100 10-2120131-000-10-214-214	Guidance Svcs Pr	-	-	-	-	39,632.12	69,019.00	70,744.48

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2120 100 10-2120131-000-10-215-215	Guidance Svcs Pr	-	-	-	-	40,296.74	49,211.00	50,441.28
2120 100 10-2120131-000-10-225-225	Guidance Svcs Pr	-	-	-	-	39,679.20	46,997.00	48,171.93
2120 100 10-2120131-000-10-509-509	Guidance Svcs Pr	-	-	-	-	-	-	-
2120 100 10-2120131-000-10-228-228	Guidance Svcs Pr	-	-	-	-	39,538.00	93,089.00	95,416.23
2120 100 10-2120131-000-10-212-212	Guidance Svcs Pr	-	-	-	-	61,468.65	72,725.00	74,543.13
2120 100 10-2120131-000-10-216-216	Guidance Svcs Pr	-	-	-	-	52,298.34	101,461.00	103,997.53
2120 100 10-2120131-000-00-054-001	Guidance Svcs Pr	-	-	-	-	-	-	-
<b>2120 - Guidance Services 100 - Salaries Total</b>		<b>1,302,993.19</b>	<b>1,731,293.26</b>	<b>1,645,316.87</b>	<b>1,059,650.46</b>	<b>1,702,979.26</b>	<b>2,034,692.30</b>	<b>2,094,220.20</b>
2120 213 10-2120213-000-00-000-000	Life Insurance	507.73	4,587.11	-	-	-	-	-
2120 213 10-2120213-150-00-054-001	Life Insurance	-	-	-	-	-	-	695.94
2120 213 10-2120213-411-10-017-001	Guidance Svcs Life Insurance	876.96	-	-	-	-	-	-
2120 213 10-2120213-411-10-053-001	Life Insurance	-	-	463.98	-	-	-	-
2120 213 10-2120213-000-30-808-808	Life Insurance	-	-	-	-	-	715.14	626.35
2120 213 10-2120213-000-20-509-509	Life Insurance	-	-	-	-	-	71.12	139.19
2120 213 10-2120213-000-20-510-510	Life Insurance	-	-	-	-	-	142.23	139.19
2120 213 10-2120213-000-20-511-511	Life Insurance	-	-	-	-	-	142.23	139.19
2120 213 10-2120213-000-30-801-801	Life Insurance	-	-	-	-	-	142.23	139.19
2120 213 10-2120213-000-00-811-811	Life Insurance	-	-	-	-	-	-	69.59
2120 213 10-2120213-000-10-230-230	Life Insurance	-	-	-	-	-	95.15	69.59
2120 213 10-2120213-000-10-223-223	Life Insurance	-	-	-	-	-	101.82	69.59
2120 213 10-2120213-000-10-224-224	Life Insurance	-	-	-	-	-	80.12	69.59
2120 213 10-2120213-000-10-221-221	Life Insurance	-	-	-	-	-	117.12	69.59
2120 213 10-2120213-000-10-214-214	Life Insurance	-	-	-	-	-	75.55	69.59
2120 213 10-2120213-000-10-215-215	Life Insurance	-	-	-	-	-	76.82	69.59
2120 213 10-2120213-000-10-225-225	Life Insurance	-	-	-	-	-	75.64	69.59
2120 213 10-2120213-000-10-509-509	Life Insurance	-	-	-	-	-	76.82	-
2120 213 10-2120213-000-10-228-228	Life Insurance	-	-	-	-	-	165.17	139.19
2120 213 10-2120213-000-10-212-212	Life Insurance	-	-	-	-	-	117.93	69.59
2120 213 10-2120213-000-10-216-216	Life Insurance	-	-	-	-	-	174.25	139.19
2120 213 10-2120213-000-00-054-001	Life Insurance	-	-	-	-	-	887.79	-
<b>2120 - Guidance Services 213 - Life Insurance Total</b>		<b>1,384.69</b>	<b>4,587.11</b>	<b>463.98</b>	<b>-</b>	<b>-</b>	<b>3,257.13</b>	<b>2,783.74</b>
2120 215 10-2120215-000-00-000-000	Vision Insurance	815.42	1,586.12	-	1,355.97	369.24	-	-
2120 215 10-2120215-150-00-054-001	Vision Insurance	-	-	-	-	791.23	-	754.38
2120 215 10-2120215-411-10-017-001	Guidance Counselor Vision Ins	-	-	-	-	-	-	-
2120 215 10-2120215-411-10-053-001	Guidance Counselor Vision Ins	1,090.80	-	486.48	710.27	-	-	-
2120 215 10-2120215-000-30-808-808	Vision Insurance	-	-	-	-	-	667.31	678.94
2120 215 10-2120215-000-00-811-811	Vision Insurance	-	-	-	-	-	-	75.44
2120 215 10-2120215-000-20-509-509	Vision Insurance	-	-	-	-	-	73.56	150.88
2120 215 10-2120215-000-20-510-510	Vision Insurance	-	-	-	-	-	147.11	150.88
2120 215 10-2120215-000-20-511-511	Vision Insurance	-	-	-	-	-	147.11	150.88
2120 215 10-2120215-000-30-801-801	Vision Insurance	-	-	-	-	-	147.11	150.88
2120 215 10-2120215-000-10-230-230	Vision Insurance	-	-	-	-	-	78.83	75.44
2120 215 10-2120215-000-10-223-223	Vision Insurance	-	-	-	-	-	84.36	75.44
2120 215 10-2120215-000-10-224-224	Vision Insurance	-	-	-	-	-	66.38	75.44
2120 215 10-2120215-000-10-221-221	Vision Insurance	-	-	-	-	-	97.03	75.44
2120 215 10-2120215-000-10-214-214	Vision Insurance	-	-	-	-	-	62.60	75.44
2120 215 10-2120215-000-10-215-215	Vision Insurance	-	-	-	-	-	63.65	75.44
2120 215 10-2120215-000-10-225-225	Vision Insurance	-	-	-	-	-	62.67	75.44
2120 215 10-2120215-000-10-509-509	Vision Insurance	-	-	-	-	-	63.65	-



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2120 215 10-2120215-000-10-228-228	Vision Insurance	-	-	-	-	-	137.25	150.88
2120 215 10-2120215-000-10-212-212	Vision Insurance	-	-	-	-	-	97.70	75.44
2120 215 10-2120215-000-10-216-216	Vision Insurance	-	-	-	-	-	144.77	150.88
2120 215 10-2120215-000-00-054-001	Vision Insurance	-	-	-	-	-	735.36	-
<b>2120 - Guidance Services 215 - Vision Insurance Total</b>		<b>1,906.22</b>	<b>1,586.12</b>	<b>486.48</b>	<b>2,066.24</b>	<b>1,160.47</b>	<b>2,876.45</b>	<b>3,017.56</b>
2120 220 10-2120221-000-00-000-000	Social Security	32,145.25	(64,087.50)	-	-	-	-	-
2120 220 10-2120221-000-00-054-001	Guidance Svcs SS	-	-	189.85	-	-	-	-
2120 220 10-2120221-000-20-508-508	Guidance Svcs SS	-	-	(0.07)	-	-	-	-
2120 220 10-2120221-000-20-509-509	Guidance Svcs SS	-	-	5,554.49	3,557.25	6,814.37	7,869.86	8,066.61
2120 220 10-2120221-000-20-510-510	Guidance Svcs SS	-	-	-	6,060.21	7,118.35	7,204.01	7,384.11
2120 220 10-2120221-000-20-511-511	Guidance Svcs SS	-	-	-	7,206.65	8,803.10	9,249.39	9,454.71
2120 220 10-2120221-000-30-801-801	Guidance Svcs SS	-	-	1,337.04	3,021.90	8,063.56	9,149.48	9,378.21
2120 220 10-2120221-000-30-802-802	Guidance Svcs SS	-	-	7,426.29	1,107.51	-	-	-
2120 220 10-2120221-000-30-803-803	Guidance Svcs SS	-	-	6,394.61	541.31	-	-	-
2120 220 10-2120221-000-30-804-807	Guidance Svcs SS	-	-	3,015.88	547.29	-	-	-
2120 220 10-2120221-000-30-807-807	Guidance Svcs SS	-	-	6,353.06	710.99	-	-	-
2120 220 10-2120221-000-30-808-808	Guidance Svcs SS	-	-	-	18,409.18	21,686.18	31,684.23	32,476.34
2120 220 10-2120221-000-30-809-808	Guidance Svcs SS	-	-	-	91.01	-	-	-
2120 220 10-2120221-000-00-811-811	Guidance Svcs SS	-	-	-	-	-	2,878.49	3,638.89
2120 220 10-2120221-150-00-054-001	Social Security	(10,290.04)	37,402.87	36,467.70	33,848.22	33,800.34	35,511.76	36,399.55
2120 220 10-2120221-152-00-054-001	Social Security	9,617.04	16.13	-	-	-	-	-
2120 220 10-2120221-411-10-017-001	Social Security	(10,096.70)	-	-	-	-	-	-
2120 220 10-2120221-411-10-053-001	Social Security	64,830.03	55,111.35	56,547.04	359.34	5,742.58	-	-
2120 220 10-2120221-891-00-054-001	Guidance Svcs FICA	9,999.56	-	-	-	-	-	-
2120 220 10-2120221-000-10-230-230	Guidance Svcs SS	-	-	-	-	3,752.49	4,675.22	4,792.10
2120 220 10-2120221-000-10-223-223	Guidance Svcs SS	-	-	-	-	3,982.54	5,001.57	5,126.61
2120 220 10-2120221-000-10-224-224	Guidance Svcs SS	-	-	-	-	3,215.05	3,817.96	3,913.41
2120 220 10-2120221-000-10-221-221	Guidance Svcs SS	-	-	-	-	4,616.56	5,525.60	5,663.73
2120 220 10-2120221-000-10-214-214	Guidance Svcs SS	-	-	-	-	2,966.17	5,279.95	5,411.95
2120 220 10-2120221-000-10-215-215	Guidance Svcs SS	-	-	-	-	3,012.92	3,764.64	3,858.76
2120 220 10-2120221-000-10-225-225	Guidance Svcs SS	-	-	-	-	2,881.52	3,595.27	3,685.15
2120 220 10-2120221-000-10-509-509	Guidance Svcs SS	-	-	-	-	-	-	3,694.33
2120 220 10-2120221-000-10-228-228	Guidance Svcs SS	-	-	-	-	2,954.69	7,121.31	7,299.34
2120 220 10-2120221-000-10-212-212	Guidance Svcs SS	-	-	-	-	4,481.36	5,563.46	5,702.55
2120 220 10-2120221-000-10-216-216	Guidance Svcs SS	-	-	-	-	3,918.20	7,761.77	7,955.81
2120 220 10-2120221-000-00-054-001	Guidance Svcs SS	-	-	-	-	-	-	-
<b>2120 - Guidance Services 220 - Social Security Total</b>		<b>96,205.14</b>	<b>28,442.85</b>	<b>123,285.89</b>	<b>75,460.86</b>	<b>127,809.98</b>	<b>155,653.97</b>	<b>163,902.16</b>
2120 230 10-2120230-000-00-000-000	Retirement	246,860.55	440,377.27	-	193,094.54	393,249.82	-	-
2120 230 10-2120230-150-00-054-001	Student Support Retirement	-	-	-	147,944.33	150,378.68	159,176.24	165,439.54
2120 230 10-2120230-411-10-017-001	Guidance Counselor Retirement	-	-	-	-	-	-	-
2120 230 10-2120230-411-10-053-001	Guidance Counselor Retirement	27,100.49	-	64,151.20	1,546.12	25,677.46	-	-
2120 230 10-2120230-891-00-054-001	Guidance Svcs Retirement	-	-	-	-	-	-	-
2120 230 10-2120230-000-20-509-509	Retirement	-	-	-	-	-	35,275.49	36,663.52
2120 230 10-2120230-000-20-510-510	Retirement	-	-	-	-	-	32,290.89	33,561.48
2120 230 10-2120230-000-20-511-511	Retirement	-	-	-	-	-	41,459.01	42,972.60
2120 230 10-2120230-000-30-801-801	Retirement	-	-	-	-	-	41,011.18	42,624.90
2120 230 10-2120230-000-30-808-808	Retirement	-	-	-	-	-	142,019.92	147,608.15
2120 230 10-2120230-000-00-811-811	Retirement	-	-	-	-	-	12,902.40	16,539.11
2120 230 10-2120230-000-10-230-230	Retirement	-	-	-	-	-	20,955.99	21,780.57

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2120 230 10-2120230-000-10-223-223	Retirement	-	-	-	-	-	22,418.80	23,300.94
2120 230 10-2120230-000-10-224-224	Retirement	-	-	-	-	-	17,113.45	17,786.84
2120 230 10-2120230-000-10-221-221	Retirement	-	-	-	-	-	24,767.67	25,742.23
2120 230 10-2120230-000-10-214-214	Retirement	-	-	-	-	-	23,666.62	24,597.86
2120 230 10-2120230-000-10-215-215	Retirement	-	-	-	-	-	16,874.45	17,538.43
2120 230 10-2120230-000-10-225-225	Retirement	-	-	-	-	-	16,115.27	16,749.38
2120 230 10-2120230-000-10-509-509	Retirement	-	-	-	-	-	-	16,791.07
2120 230 10-2120230-000-10-228-228	Retirement	-	-	-	-	-	31,920.22	33,176.22
2120 230 10-2120230-000-10-212-212	Retirement	-	-	-	-	-	24,937.40	25,918.65
2120 230 10-2120230-000-10-216-216	Retirement	-	-	-	-	-	34,790.98	36,159.94
2120 230 10-2120230-000-00-054-001	Retirement	-	-	-	-	-	-	-
<b>2120 - Guidance Services 230 - Retirement Total</b>		<b>273,961.04</b>	<b>440,377.27</b>	<b>64,151.20</b>	<b>342,584.99</b>	<b>569,305.96</b>	<b>697,695.98</b>	<b>744,951.43</b>
2120 250 10-2120250-000-00-000-000	Unemployment	495.45	(10,220.21)	-	-	-	-	-
2120 250 10-2120250-150-00-054-001	Unemployment	-	-	-	-	-	928.41	951.62
2120 250 10-2120250-411-10-053-001	Guidance Counselor UC	3,181.50	-	2,121.00	-	-	-	-
2120 250 10-2120250-000-20-509-509	Guidance Counselor UC	-	-	-	-	-	205.75	210.89
2120 250 10-2120250-000-20-510-510	Guidance Counselor UC	-	-	-	-	-	188.34	193.05
2120 250 10-2120250-000-20-511-511	Guidance Counselor UC	-	-	-	-	-	241.81	247.18
2120 250 10-2120250-000-30-801-801	Guidance Counselor UC	-	-	-	-	-	239.20	245.18
2120 250 10-2120250-000-30-808-808	Guidance Counselor UC	-	-	-	-	-	828.35	849.05
2120 250 10-2120250-000-00-811-811	Guidance Counselor UC	-	-	-	-	-	75.25	95.13
2120 250 10-2120250-000-10-230-230	Guidance Counselor UC	-	-	-	-	-	122.23	125.28
2120 250 10-2120250-000-10-223-223	Guidance Counselor UC	-	-	-	-	-	130.76	134.03
2120 250 10-2120250-000-10-224-224	Guidance Counselor UC	-	-	-	-	-	99.82	102.31
2120 250 10-2120250-000-10-221-221	Guidance Counselor UC	-	-	-	-	-	144.46	148.07
2120 250 10-2120250-000-10-214-214	Guidance Counselor UC	-	-	-	-	-	138.04	141.49
2120 250 10-2120250-000-10-215-215	Guidance Counselor UC	-	-	-	-	-	98.42	100.88
2120 250 10-2120250-000-10-225-225	Guidance Counselor UC	-	-	-	-	-	93.99	96.34
2120 250 10-2120250-000-10-509-509	Guidance Counselor UC	-	-	-	-	-	-	96.58
2120 250 10-2120250-000-10-228-228	Guidance Counselor UC	-	-	-	-	-	186.18	190.83
2120 250 10-2120250-000-10-212-212	Guidance Counselor UC	-	-	-	-	-	145.45	149.09
2120 250 10-2120250-000-10-216-216	Guidance Counselor UC	-	-	-	-	-	202.92	208.00
2120 250 10-2120250-000-00-054-001	Guidance Counselor UC	-	-	-	-	-	-	-
<b>2120 - Guidance Services 250 - Unemployment Total</b>		<b>3,676.95</b>	<b>(10,220.21)</b>	<b>2,121.00</b>	<b>-</b>	<b>-</b>	<b>4,069.38</b>	<b>4,285.00</b>
2120 260 10-2120260-000-00-000-000	Workers Comp	(3,542.40)	(155,163.21)	-	481.79	415.97	-	-
2120 260 10-2120260-150-00-054-001	Workers Comp	-	-	-	757.10	653.65	-	4,340.96
2120 260 10-2120260-411-10-017-001	Guidance Counselor WC	-	-	-	-	-	-	-
2120 260 10-2120260-411-10-053-001	Guidance Counselor WC	9,283.87	-	7,120.00	1,032.41	366.21	-	-
2120 260 10-2120260-000-20-509-509	Guidance Counselor WC	-	-	-	-	-	393.04	868.19
2120 260 10-2120260-000-20-510-510	Guidance Counselor WC	-	-	-	-	-	714.18	868.19
2120 260 10-2120260-000-20-511-511	Guidance Counselor WC	-	-	-	-	-	886.14	868.19
2120 260 10-2120260-000-30-801-801	Guidance Counselor WC	-	-	-	-	-	894.49	868.19
2120 260 10-2120260-000-30-808-808	Guidance Counselor WC	-	-	-	-	-	3,202.91	3,906.87
2120 260 10-2120260-000-00-811-811	Guidance Counselor WC	-	-	-	-	-	-	434.10
2120 260 10-2120260-000-10-230-230	Guidance Counselor WC	-	-	-	-	-	447.41	434.10
2120 260 10-2120260-000-10-223-223	Guidance Counselor WC	-	-	-	-	-	478.80	434.10
2120 260 10-2120260-000-10-224-224	Guidance Counselor WC	-	-	-	-	-	376.74	434.10
2120 260 10-2120260-000-10-221-221	Guidance Counselor WC	-	-	-	-	-	550.72	434.10
2120 260 10-2120260-000-10-214-214	Guidance Counselor WC	-	-	-	-	-	355.27	434.10

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
2120 260 10-2120260-000-10-215-215	Guidance Counselor WC	-	-	-	-	-	361.22	434.10
2120 260 10-2120260-000-10-225-225	Guidance Counselor WC	-	-	-	-	-	355.69	434.10
2120 260 10-2120260-000-10-509-509	Guidance Counselor WC	-	-	-	-	-	361.22	-
2120 260 10-2120260-000-10-228-228	Guidance Counselor WC	-	-	-	-	-	692.47	868.19
2120 260 10-2120260-000-10-212-212	Guidance Counselor WC	-	-	-	-	-	554.52	434.10
2120 260 10-2120260-000-10-216-216	Guidance Counselor WC	-	-	-	-	-	735.15	868.19
2120 260 10-2120260-000-00-054-001	Guidance Counselor WC	-	-	-	-	-	3,468.85	-
<b>2120 - Guidance Services 260 - Workers Comp Total</b>		<b>5,741.47</b>	<b>(155,163.21)</b>	<b>7,120.00</b>	<b>2,271.30</b>	<b>1,435.83</b>	<b>14,828.82</b>	<b>17,363.87</b>
2120 270 10-2120271-000-00-000-000	Health Insurance	282,495.93	536,589.88	-	344,390.55	97,047.95	-	-
2120 270 10-2120271-150-00-054-001	Guidance Counselor Medical	127,797.92	-	-	14,627.59	152,503.90	-	175,819.88
2120 270 10-2120271-411-10-017-001	Guidance Counselor Medical	-	-	-	-	-	-	-
2120 270 10-2120271-411-10-053-001	Guidance Counselor Medical	132,732.98	-	295,586.18	195,465.91	49,906.58	-	-
2120 270 10-2120271-000-20-509-509	Health Insurance	-	-	-	-	-	17,821.90	35,163.98
2120 270 10-2120271-000-20-510-510	Health Insurance	-	-	-	-	-	35,643.81	35,163.98
2120 270 10-2120271-000-20-511-511	Health Insurance	-	-	-	-	-	35,643.81	35,163.98
2120 270 10-2120271-000-30-801-801	Health Insurance	-	-	-	-	-	35,643.81	35,163.98
2120 270 10-2120271-000-30-808-808	Health Insurance	-	-	-	-	-	162,488.26	158,237.89
2120 270 10-2120271-000-00-811-811	Health Insurance	-	-	-	-	-	-	17,581.99
2120 270 10-2120271-000-10-230-230	Health Insurance	-	-	-	-	-	19,099.56	17,581.99
2120 270 10-2120271-000-10-223-223	Health Insurance	-	-	-	-	-	20,439.53	17,581.99
2120 270 10-2120271-000-10-224-224	Health Insurance	-	-	-	-	-	16,082.84	17,581.99
2120 270 10-2120271-000-10-221-221	Health Insurance	-	-	-	-	-	23,509.92	17,581.99
2120 270 10-2120271-000-10-214-214	Health Insurance	-	-	-	-	-	15,166.08	17,581.99
2120 270 10-2120271-000-10-215-215	Health Insurance	-	-	-	-	-	15,420.39	17,581.99
2120 270 10-2120271-000-10-225-225	Health Insurance	-	-	-	-	-	15,184.08	17,581.99
2120 270 10-2120271-000-10-509-509	Health Insurance	-	-	-	-	-	15,420.39	-
2120 270 10-2120271-000-10-228-228	Health Insurance	-	-	-	-	-	33,456.76	35,163.98
2120 270 10-2120271-000-10-212-212	Health Insurance	-	-	-	-	-	23,671.94	17,581.99
2120 270 10-2120271-000-10-216-216	Health Insurance	-	-	-	-	-	35,278.83	35,163.98
2120 270 10-2120271-000-00-054-001	Health Insurance	-	-	-	-	-	178,219.05	-
<b>2120 - Guidance Services 270 - Medical Insurance Total</b>		<b>543,026.83</b>	<b>536,589.88</b>	<b>295,586.18</b>	<b>554,484.05</b>	<b>299,458.43</b>	<b>698,190.96</b>	<b>703,279.56</b>
2120 272 10-2120272-000-00-000-000	Dental Insurance	3,278.35	24,541.01	-	13,346.34	3,550.24	-	-
2120 272 10-2120272-150-00-054-001	Dental Insurance	-	-	-	-	5,578.89	-	6,921.07
2120 272 10-2120272-411-10-017-001	Guidance Counselor Dental	-	-	-	-	-	-	-
2120 272 10-2120272-411-10-053-001	Guidance Counselor Dental	15,390.00	-	4,067.16	6,990.94	1,966.47	-	-
2120 272 10-2120272-000-30-808-808	Dental Insurance	-	-	-	-	-	6,442.73	6,228.97
2120 272 10-2120272-000-20-509-509	Dental Insurance	-	-	-	-	-	713.87	1,384.21
2120 272 10-2120272-000-20-510-510	Dental Insurance	-	-	-	-	-	1,427.75	1,384.21
2120 272 10-2120272-000-20-511-511	Dental Insurance	-	-	-	-	-	1,427.75	1,384.21
2120 272 10-2120272-000-30-801-801	Dental Insurance	-	-	-	-	-	1,427.75	1,384.21
2120 272 10-2120272-000-00-811-811	Dental Insurance	-	-	-	-	-	-	692.11
2120 272 10-2120272-000-10-230-230	Dental Insurance	-	-	-	-	-	765.05	692.11
2120 272 10-2120272-000-10-223-223	Dental Insurance	-	-	-	-	-	818.72	692.11
2120 272 10-2120272-000-10-224-224	Dental Insurance	-	-	-	-	-	644.21	692.11
2120 272 10-2120272-000-10-221-221	Dental Insurance	-	-	-	-	-	941.71	692.11
2120 272 10-2120272-000-10-214-214	Dental Insurance	-	-	-	-	-	607.49	692.11
2120 272 10-2120272-000-10-215-215	Dental Insurance	-	-	-	-	-	617.68	692.11
2120 272 10-2120272-000-10-225-225	Dental Insurance	-	-	-	-	-	608.21	692.11
2120 272 10-2120272-000-10-509-509	Dental Insurance	-	-	-	-	-	617.68	-

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
2120 272 10-2120272-000-10-228-228	Dental Insurance	-	-	-	-	-	1,323.67	1,384.21
2120 272 10-2120272-000-10-212-212	Dental Insurance	-	-	-	-	-	948.20	692.11
2120 272 10-2120272-000-10-216-216	Dental Insurance	-	-	-	-	-	1,396.65	1,384.21
2120 272 10-2120272-000-00-054-001	Dental Insurance	-	-	-	-	-	7,138.32	-
<b>2120 - Guidance Services 272 - Dental Insurance Total</b>		<b>18,668.35</b>	<b>24,541.01</b>	<b>4,067.16</b>	<b>20,337.28</b>	<b>11,095.60</b>	<b>27,867.44</b>	<b>27,684.29</b>
2120 300 10-2120329-430-00-053-001	Guidance CounselSvcOther	-	-	-	39,385.64	-	-	-
2120 300 10-2120330-000-30-019-001	Guidance CounselSvcOther	664.59	-	-	-	-	-	-
<b>2120 - Guidance Services 300 - Purchased Prof Svcs Total</b>		<b>664.59</b>	<b>-</b>	<b>-</b>	<b>39,385.64</b>	<b>-</b>	<b>-</b>	<b>-</b>
2120 580 10-2120580-000-00-009-001	Guidance Counselor Travel	10,548.05	12,866.62	25,389.32	26,378.57	18,128.93	11,434.68	16,000.00
2120 580 10-2120580-150-00-054-001	Guidance Counselor Travel	1,110.93	2,455.00	1,786.30	-	-	-	-
<b>2120 - Guidance Services 580 - Travel Total</b>		<b>11,658.98</b>	<b>15,321.62</b>	<b>27,175.62</b>	<b>26,378.57</b>	<b>18,128.93</b>	<b>11,434.68</b>	<b>16,000.00</b>
2120 600 10-2120610-411-10-053-001	Guidance Counselor Supplies	-	-	-	-	-	-	-
<b>2120 - Guidance Services 600 - Supplies Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2120 700 10-2120751-000-00-009-001	N/Cap Guidance Equipment	3,859.10	8,058.80	2,231.85	3,493.00	3,680.15	3,518.50	3,518.50
<b>2120 - Guidance Services 700 - Equipment &amp; Capital Total</b>		<b>3,859.10</b>	<b>8,058.80</b>	<b>2,231.85</b>	<b>3,493.00</b>	<b>3,680.15</b>	<b>3,518.50</b>	<b>3,518.50</b>
2120 800 10-2126890-000-30-009-001	Equip	-	-	-	42,286.00	-	-	-
<b>2120 - Guidance Services 800 - Debt Service, Fund Transfers &amp; Other Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>42,286.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2130 100 10-2130111-000-00-012-001	Coordinator of Child Acctg	66,516.06	67,939.55	69,053.54	69,993.58	71,554.77	73,421.00	75,256.53
2130 100 10-2130151-000-00-012-001	Attendance Svcs Clerical Salar	117,914.92	92,293.15	87,868.41	114,105.77	125,999.76	122,249.00	125,305.23
<b>2130 - Attendance Services 100 - Salaries Total</b>		<b>184,430.98</b>	<b>160,232.70</b>	<b>156,921.95</b>	<b>184,099.35</b>	<b>197,554.53</b>	<b>195,670.00</b>	<b>200,561.76</b>
2130 213 10-2130213-000-00-000-000	Life Insurance	207.70	783.82	-	-	-	-	-
2130 213 10-2130213-000-00-012-001	Life Insurance	-	-	-	-	-	355.58	347.97
<b>2130 - Attendance Services 213 - Life Insurance Total</b>		<b>207.70</b>	<b>783.82</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>355.58</b>	<b>347.97</b>
2130 215 10-2130215-000-00-000-000	Vision Insurance	248.64	344.18	-	322.85	263.74	-	-
2130 215 10-2130215-000-00-012-001	Vision Insurance	-	-	-	-	-	367.79	377.19
<b>2130 - Attendance Services 215 - Vision Insurance Total</b>		<b>248.64</b>	<b>344.18</b>	<b>-</b>	<b>322.85</b>	<b>263.74</b>	<b>367.79</b>	<b>377.19</b>
2130 220 10-2130221-000-00-000-000	Social Security	13,617.27	12,405.22	-	-	-	-	-
2130 220 10-2130221-000-00-012-001	Truancy SS/Med	-	-	11,788.81	13,842.81	14,782.43	14,968.76	15,342.97
<b>2130 - Attendance Services 220 - Social Security Total</b>		<b>13,617.27</b>	<b>12,405.22</b>	<b>11,788.81</b>	<b>13,842.81</b>	<b>14,782.43</b>	<b>14,968.76</b>	<b>15,342.97</b>
2130 230 10-2130230-000-00-000-000	Retirement	38,777.56	41,485.85	-	59,519.32	66,042.48	-	-
2130 230 10-2130230-000-00-012-001	Retirement	-	-	-	-	-	67,095.24	69,735.32
<b>2130 - Attendance Services 230 - Retirement Total</b>		<b>38,777.56</b>	<b>41,485.85</b>	<b>-</b>	<b>59,519.32</b>	<b>66,042.48</b>	<b>67,095.24</b>	<b>69,735.32</b>
2130 250 10-2130250-000-00-000-000	Unemployment	520.45	535.13	-	-	-	-	-
2130 250 10-2130250-000-00-012-001	Unemployment	-	-	-	-	-	391.34	401.12
<b>2130 - Attendance Services 250 - Unemployment Total</b>		<b>520.45</b>	<b>535.13</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>391.34</b>	<b>401.12</b>
2130 260 10-2130260-000-00-000-000	Workers Comp	812.67	745.93	-	344.14	297.11	-	-
2130 260 10-2130260-000-00-012-001	Workers Compensation	-	-	-	-	-	1,482.20	2,170.48
<b>2130 - Attendance Services 260 - Workers Comp Total</b>		<b>812.67</b>	<b>745.93</b>	<b>-</b>	<b>344.14</b>	<b>297.11</b>	<b>1,482.20</b>	<b>2,170.48</b>
2130 270 10-2130271-000-00-000-000	Health Insurance	82,285.09	82,588.77	-	86,430.36	69,319.98	-	-
2130 270 10-2130271-000-00-012-001	Health Insurance	-	-	-	-	-	89,109.52	87,909.94
<b>2130 - Attendance Services 270 - Medical Insurance Total</b>		<b>82,285.09</b>	<b>82,588.77</b>	<b>-</b>	<b>86,430.36</b>	<b>69,319.98</b>	<b>89,109.52</b>	<b>87,909.94</b>
2130 272 10-2130272-000-00-000-000	Dental Insurance	2,795.26	3,718.33	-	3,177.70	2,535.89	-	-
2130 272 10-2130272-000-00-012-001	Dental Insurance	-	-	-	-	-	3,569.37	3,460.54
<b>2130 - Attendance Services 272 - Dental Insurance Total</b>		<b>2,795.26</b>	<b>3,718.33</b>	<b>-</b>	<b>3,177.70</b>	<b>2,535.89</b>	<b>3,569.37</b>	<b>3,460.54</b>
2130 300 10-2130329-000-00-012-001	Attendance Svcs Professional E	7,005.00	-	-	-	-	-	-
<b>2130 - Attendance Services 300 - Purchased Prof Svcs Total</b>		<b>7,005.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2130 800 10-2130891-000-00-003-001	Student Incentives	-	2,836.43	-	-	-	-	-
<b>2130 - Attendance Services 800 - Debt Service, Fund Transfers &amp; Other Total</b>		<b>-</b>	<b>2,836.43</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2140 100 10-2140111-000-00-009-001	Psychological Svcs Admin Salar	102,514.82	115,008.85	87,723.21	89,457.85	91,238.23	93,646.00	95,987.15

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
2140 100 10-2140121-000-00-008-001	Other Psych Svcs Reg Salary	297,788.69	276,247.39	333,947.37	338,894.73	359,353.73	456,371.00	467,780.48
2140 100 10-2140121-419-10-053-224	Other Psych Svcs Reg Salary	-	-	20,419.57	-	-	-	-
2140 100 10-2140121-988-00-017-001	Mental Health Regular Salary	-	-	-	-	-	-	-
2140 100 10-2140131-150-00-054-001	Program Facilitator Reg Sal	331,020.63	(1,087.22)	-	-	-	-	-
2140 100 10-2140131-419-10-053-224	Ttle I School Improvement P/B	-	-	10,827.72	32,057.54	32,648.20	-	-
2140 100 10-2140151-000-00-009-001	Other Psych Svcs Clerical Sala	108,899.44	100,234.45	97,002.04	104,886.80	108,994.66	115,661.00	118,552.53
<b>2140 - Psychological Services 100 - Salaries Total</b>		<b>840,223.58</b>	<b>490,403.47</b>	<b>549,919.91</b>	<b>565,296.92</b>	<b>592,234.82</b>	<b>665,678.00</b>	<b>682,320.16</b>
2140 213 10-2140213-000-00-000-000	Life Insurance	346.17	1,492.47	-	-	-	-	-
2140 213 10-2140213-419-10-053-224	Life Insurance	-	-	24.42	-	18.27	-	69.59
2140 213 10-2140213-000-00-009-001	Life Insurance	-	-	-	-	-	284.47	278.38
2140 213 10-2140213-000-00-008-001	Life Insurance	-	-	-	-	-	497.81	487.16
<b>2140 - Psychological Services 213 - Life Insurance Total</b>		<b>346.17</b>	<b>1,492.47</b>	<b>24.42</b>	<b>-</b>	<b>18.27</b>	<b>782.28</b>	<b>835.13</b>
2140 215 10-2140215-000-00-000-000	Vision Insurance	497.28	619.52	-	710.27	685.73	-	-
2140 215 10-2140215-419-10-053-224	Vision Insurance	-	-	35.94	64.57	27.77	-	75.44
2140 215 10-2140215-000-00-009-001	Vision Insurance	-	-	-	-	-	294.23	301.75
2140 215 10-2140215-000-00-008-001	Vision Insurance	-	-	-	-	-	514.90	528.07
<b>2140 - Psychological Services 215 - Vision Insurance Total</b>		<b>497.28</b>	<b>619.52</b>	<b>35.94</b>	<b>774.84</b>	<b>713.50</b>	<b>809.13</b>	<b>905.26</b>
2140 220 10-2140221-000-00-000-000	Social Security	37,122.75	28,717.69	-	-	-	-	-
2140 220 10-2140221-000-00-008-001	Psych Svcs SS Co	-	-	25,249.06	25,392.08	26,753.85	34,912.38	35,785.21
2140 220 10-2140221-000-00-009-001	Psych Svcs SS Co	-	-	13,828.95	14,633.32	15,082.46	16,011.99	16,412.29
2140 220 10-2140221-150-00-054-001	Program Facilitat SS/Medicare	24,914.28	(81.60)	-	-	-	-	-
2140 220 10-2140221-419-10-053-224	Ttle I School Improvement P/B	-	-	2,357.28	2,416.51	2,458.51	-	-
2140 220 10-2140221-988-00-017-001	Psychotherapy Svc SS/Medicare	-	-	-	-	-	-	-
<b>2140 - Psychological Services 220 - Social Security Total</b>		<b>62,037.03</b>	<b>28,636.09</b>	<b>41,435.29</b>	<b>42,441.91</b>	<b>44,294.82</b>	<b>50,924.37</b>	<b>52,197.50</b>
2140 230 10-2140230-000-00-000-000	Retirement	176,661.34	96,038.44	-	172,396.29	187,069.81	-	-
2140 230 10-2140230-419-10-053-224	Retirement	-	-	4,268.39	10,364.20	10,914.29	-	-
2140 230 10-2140230-000-00-008-001	Retirement	-	-	-	-	-	156,489.62	162,647.27
2140 230 10-2140230-000-00-009-001	Retirement	-	-	-	-	-	71,771.37	74,595.45
<b>2140 - Psychological Services 230 - Retirement Total</b>		<b>176,661.34</b>	<b>96,038.44</b>	<b>4,268.39</b>	<b>182,760.49</b>	<b>197,984.10</b>	<b>228,260.99</b>	<b>237,242.72</b>
2140 250 10-2140250-000-00-000-000	Unemployment	2,371.05	1,238.80	-	-	-	-	-
2140 250 10-2140250-419-10-053-224	Unemployment	-	-	106.05	-	134.88	-	-
2140 250 10-2140250-000-00-008-001	Unemployment	-	-	-	-	-	912.74	935.56
2140 250 10-2140250-000-00-009-001	Unemployment	-	-	-	-	-	418.61	429.08
<b>2140 - Psychological Services 250 - Unemployment Total</b>		<b>2,371.05</b>	<b>1,238.80</b>	<b>106.05</b>	<b>-</b>	<b>134.88</b>	<b>1,331.35</b>	<b>1,364.64</b>
2140 260 10-2140260-000-00-000-000	Workers Comp	3,702.33	1,726.82	-	894.76	772.51	-	-
2140 260 10-2140260-419-10-053-224	Workers Comp	-	-	473.74	68.83	262.85	-	434.10
2140 260 10-2140260-000-00-008-001	Workers Compensation	-	-	-	-	-	2,763.57	3,038.67
2140 260 10-2140260-000-00-009-001	Workers Compensation	-	-	-	-	-	1,535.71	1,736.39
<b>2140 - Psychological Services 260 - Workers Comp Total</b>		<b>3,702.33</b>	<b>1,726.82</b>	<b>473.74</b>	<b>963.59</b>	<b>1,035.36</b>	<b>4,299.28</b>	<b>5,209.16</b>
2140 270 10-2140271-000-00-000-000	Health Insurance	148,131.44	148,659.78	-	192,806.34	180,231.87	-	-
2140 270 10-2140271-419-10-053-224	Health Insurance	-	-	11,133.22	17,286.07	11,346.77	-	17,581.99
2140 270 10-2140271-000-00-009-001	Health Insurance	-	-	-	-	-	71,287.62	70,327.95
2140 270 10-2140271-000-00-008-001	Health Insurance	-	-	-	-	-	124,753.33	123,073.92
<b>2140 - Psychological Services 270 - Medical Insurance Total</b>		<b>148,131.44</b>	<b>148,659.78</b>	<b>11,133.22</b>	<b>210,092.41</b>	<b>191,578.64</b>	<b>196,040.95</b>	<b>210,983.86</b>
2140 272 10-2140272-000-00-000-000	Dental Insurance	5,091.37	6,693.00	-	6,990.94	6,593.24	-	-
2140 272 10-2140272-419-10-053-224	Dental Insurance	-	-	349.14	635.54	416.85	-	692.11
2140 272 10-2140272-000-00-009-001	Dental Insurance	-	-	-	-	-	2,855.49	2,768.43
2140 272 10-2140272-000-00-008-001	Dental Insurance	-	-	-	-	-	4,997.11	4,844.75
<b>2140 - Psychological Services 272 - Dental Insurance Total</b>		<b>5,091.37</b>	<b>6,693.00</b>	<b>349.14</b>	<b>7,626.48</b>	<b>7,010.09</b>	<b>7,852.60</b>	<b>8,305.29</b>

Erie's Public Schools  
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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
2140 300 10-2140330-000-00-009-001	Psychologist Svcs Contracted	1,248.75	1,073.00	9,222.77	-	-	-	-
2140 300 10-2140330-000-00-054-001	Psychologist Svcs Contracted	-	-	-	-	-	3,500.00	4,000.00
2140 300 10-2140330-150-00-054-001	Psychologist Svcs Contracted	-	-	2,100.00	3,100.00	3,825.00	-	-
2140 300 10-2140330-390-00-054-001	Psychologist Svcs Contracted	2,300.00	3,187.99	600.00	-	-	-	-
2140 300 10-2140330-891-00-054-001	Psych Svcs PRSP Contracted Svcs	-	-	-	-	-	-	-
<b>2140 - Psychological Services 300 - Purchased Prof Svcs Total</b>		<b>3,548.75</b>	<b>4,260.99</b>	<b>11,922.77</b>	<b>3,100.00</b>	<b>3,825.00</b>	<b>3,500.00</b>	<b>4,000.00</b>
2160 100 10-2160111-000-00-054-001	Social Work Svcs Reg Admin Sal	226,068.09	-	-	-	-	-	-
2160 100 10-2160111-150-00-054-001	Social Work Svcs Reg Admin Sal	-	-	-	-	-	-	-
2160 100 10-2160111-160-00-332-003	Social Work Svcs Reg Admin Sal	(4,716.02)	-	-	-	-	-	-
2160 100 10-2160111-390-00-332-003	Soc Svcs Coordinator Reg Sal	35,993.06	-	-	-	-	-	-
2160 100 10-2160111-390-10-054-001	Social Work Svcs Reg Admin Sal	5,011.00	-	-	-	-	-	-
2160 100 10-2160111-390-10-332-003	Social Work Svcs Reg Admin Sal	27,406.92	4,750.45	-	-	-	-	-
2160 100 10-2160111-418-00-054-001	Program Supervisor Salary	(128,538.66)	-	-	-	-	-	-
2160 100 10-2160111-432-00-332-003	Program Supervisor	65,093.35	67,009.02	64,008.93	-	-	-	-
2160 100 10-2160111-491-00-332-003	Soc Svcs Coordinator Reg Sal	-	43,273.11	76,930.77	-	-	-	-
2160 100 10-2160111-891-00-054-001	Reg Admin Salary	-	-	62,504.40	-	-	-	-
2160 100 10-2160111-952-10-332-003	Social Work Svcs Reg Admin Sal	5,572.20	-	-	-	-	-	-
2160 100 10-2160113-127-10-054-216	STIPENDS	2,000.00	-	-	-	-	-	-
2160 100 10-2160113-127-10-054-225	STIPENDS	2,420.00	-	-	-	-	-	-
2160 100 10-2160121-000-00-332-003	Soc Work Svc Tea	-	-	500.00	-	-	-	-
2160 100 10-2160121-000-00-805-807	Behavior Specialists Sal	333,651.27	637,018.70	-	-	-	-	-
2160 100 10-2160121-000-20-805-806	Soc Work Svc Tea	-	-	173,682.54	27,799.26	-	-	-
2160 100 10-2160121-000-20-805-807	Soc Work Svc Tea	-	-	114,334.15	4,501.91	-	-	-
2160 100 10-2160121-160-00-332-003	Parent Ed Spec Salary	(52,578.65)	-	-	-	-	-	-
2160 100 10-2160121-390-00-332-003	Social Work Svcs Reg Group Ldr	5,956.30	-	-	-	-	-	-
2160 100 10-2160121-390-10-054-001	Site Coordinator	-	39,149.99	-	-	-	-	-
2160 100 10-2160121-390-10-332-003	Social Work Svcs Reg Teacher S	88,414.34	38,525.65	41,092.44	-	-	-	-
2160 100 10-2160121-432-00-332-003	Behavior Specialists Sal	(369.22)	-	-	-	-	-	-
2160 100 10-2160131-000-00-332-003	Parent Serv Aid Salary	(484.04)	-	935.00	-	-	-	-
2160 100 10-2160131-390-00-332-003	Parent Serv Aid Salary	8,405.29	-	-	-	-	-	-
2160 100 10-2160131-390-10-054-001	Social Work Facilitator Sal	1,250.00	-	-	-	-	-	-
2160 100 10-2160131-390-10-332-003	Social Work Svc Reg Sal	1,326.15	-	-	-	-	-	-
2160 100 10-2160131-432-00-332-003	Social Work Svc Reg Sal	198,094.13	161,934.49	96,083.16	-	-	-	-
2160 100 10-2160131-491-00-332-003	Comm Caseworker Bilingual Sal	-	60,582.81	156,401.79	-	-	-	-
2160 100 10-2160131-494-00-332-003	Comm Caseworker Bilingual Sal	-	52,547.96	507.50	-	-	-	-
2160 100 10-2160131-671-00-052-003	Case Managers Salary	170,631.39	165,900.28	172,687.02	198,814.01	221,613.31	238,528.00	244,491.20
2160 100 10-2160131-952-00-332-003	Comm Caseworker Bilingual Sal	104,196.63	43,392.46	-	-	-	-	-
2160 100 10-2160151-000-00-054-001	Secretary Salary	34,249.75	-	-	-	-	-	-
2160 100 10-2160151-127-00-332-003	Secretary Salary	-	-	-	-	-	-	-
2160 100 10-2160151-150-00-054-001	Secretary Salry	-	-	36,497.04	38,518.01	44,291.20	-	-
2160 100 10-2160151-390-00-332-003	Program Assistant Salary	0.01	-	-	-	-	-	-
2160 100 10-2160151-390-10-054-001	Secretary Salary	2,407.00	-	-	-	-	-	-
2160 100 10-2160151-432-00-332-003	Secretary Salary	8,771.07	17,468.50	-	-	-	-	-
2160 100 10-2160151-491-00-332-003	Secretary Salary	-	26,948.12	30,531.58	11,142.20	-	-	-
2160 100 10-2160151-952-00-332-003	Secretary Salary	14,016.27	1,610.09	-	-	-	-	-
2160 100 10-2160171-127-00-332-003	Driver Salary	956.61	(0.51)	-	-	-	-	-
2160 100 10-2160171-160-00-332-003	Driver Salary	(3,933.80)	-	-	-	-	-	-
2160 100 10-2160171-390-10-332-003	Driver Salary	(3,131.81)	39,981.99	5,843.07	-	-	-	-
2160 100 10-2160171-418-00-054-001	Driver Salary	34,111.19	-	-	-	-	-	-

Erie's Public Schools  
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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
2160 100 10-2160183-160-00-332-003	CUSTODIAN OT	389.00	-	-	-	-	-	-
2160 100 10-2160191-390-00-052-003	CASEWORKER ASSISTANTS	8,000.00	-	-	-	-	-	-
2160 100 10-2160191-671-00-052-003	CASEWORKER ASSISTANTS	26,484.91	36,695.84	15,908.59	-	-	-	-
<b>2160 - Social Work Services 100 - Salaries Total</b>		<b>1,217,123.73</b>	<b>1,436,788.95</b>	<b>1,048,447.98</b>	<b>280,775.39</b>	<b>265,904.51</b>	<b>238,528.00</b>	<b>244,491.20</b>
2160 213 10-2160213-000-00-000-000	Life Insurance	(193.62)	4,356.11	(639.78)	-	-	-	-
2160 213 10-2160213-150-00-054-001	Life Insurance	-	-	-	-	-	-	-
2160 213 10-2160213-160-00-332-003	Social Work Svc Life Insurance	113.46	-	-	-	-	-	-
2160 213 10-2160213-390-00-052-003	Social Work Svc Life Insurance	-	-	-	-	-	-	-
2160 213 10-2160213-390-00-332-003	Social Work Svc Life Insurance	(19.48)	-	-	-	-	-	-
2160 213 10-2160213-390-10-332-003	Social Work Svc Life Insurance	277.76	144.04	210.00	-	-	-	-
2160 213 10-2160213-418-00-054-001	Social Work Svc Life Insurance	-	-	-	-	-	-	-
2160 213 10-2160213-432-00-332-003	Social Work Svc Life Insurance	844.88	526.14	472.39	-	-	-	-
2160 213 10-2160213-491-00-332-003	Social Work Svc Life Insurance	-	615.36	737.46	-	-	-	-
2160 213 10-2160213-494-00-332-003	Social Work Svc Life Insurance	-	146.52	-	-	-	-	-
2160 213 10-2160213-671-00-052-003	Social Work Svc Life Insurance	341.04	325.60	293.86	-	276.39	426.70	417.57
2160 213 10-2160213-952-00-332-003	Social Work Svc Life Insurance	297.59	-	-	-	-	-	-
2160 213 10-2160213-952-10-332-003	Social Work Svc Life Insurance	-	-	-	-	-	-	-
<b>2160 - Social Work Services 213 - Life Insurance Total</b>		<b>1,661.63</b>	<b>6,113.77</b>	<b>1,073.93</b>	<b>-</b>	<b>276.39</b>	<b>426.70</b>	<b>417.57</b>
2160 215 10-2160215-000-00-000-000	Vision Insurance	574.63	1,742.27	(297.93)	-	316.49	-	-
2160 215 10-2160215-150-00-054-001	Vision Insurance	-	-	-	64.57	263.74	-	-
2160 215 10-2160215-160-00-332-003	Social Work Svc Vision Insuran	35.64	-	-	-	-	-	-
2160 215 10-2160215-390-00-052-003	Social Work Svc Vision Insuran	-	-	-	-	-	-	-
2160 215 10-2160215-390-00-332-003	Social Work Svc Vision Insuran	92.98	-	-	-	-	-	-
2160 215 10-2160215-390-10-332-003	Social Work Svc Vision Insuran	233.26	-	32.60	-	-	-	-
2160 215 10-2160215-418-00-054-001	Social Work Svc Vision Insuran	-	-	-	-	-	-	-
2160 215 10-2160215-432-00-332-003	Social Work Svc Vision Insuran	764.62	166.74	115.87	-	-	-	-
2160 215 10-2160215-491-00-332-003	Social Work Svc Vision Insuran	-	298.44	347.49	-	-	-	-
2160 215 10-2160215-494-00-332-003	Social Work Svc Vision Insuran	-	171.36	-	-	-	-	-
2160 215 10-2160215-671-00-052-003	Social Work Svc Vision Insuran	312.24	305.77	168.53	321.24	322.44	441.34	452.63
2160 215 10-2160215-952-00-332-003	Social Work Svc Vision Insuran	141.49	-	-	-	-	-	-
2160 215 10-2160215-952-10-332-003	Social Work Svc Vision Insuran	-	-	-	-	-	-	-
<b>2160 - Social Work Services 215 - Vision Insurance Total</b>		<b>2,154.86</b>	<b>2,684.58</b>	<b>366.56</b>	<b>385.81</b>	<b>902.67</b>	<b>441.34</b>	<b>452.63</b>
2160 220 10-2160221-000-00-000-000	Social Security	22,735.34	51,240.54	-	-	-	-	-
2160 220 10-2160221-000-00-332-003	Social Work FICA	-	-	108.64	-	-	-	-
2160 220 10-2160221-000-20-805-806	Social Work FICA	-	-	13,140.88	2,096.96	-	-	-
2160 220 10-2160221-000-20-805-807	Social Work FICA	-	-	8,509.40	335.92	-	-	-
2160 220 10-2160221-127-00-332-003	Social Work Svc SS/Medicare	121.22	0.51	-	-	-	-	-
2160 220 10-2160221-127-10-054-216	Social Work Svc SS/Medicare	151.31	-	-	-	-	-	-
2160 220 10-2160221-127-10-054-225	Social Work Svc SS/Medicare	176.60	-	-	-	-	-	-
2160 220 10-2160221-150-00-054-001	BehaviorialSpclst FICA/MED	2,813.89	2,642.28	2,737.51	2,891.50	3,307.05	-	-
2160 220 10-2160221-160-00-332-003	Social Work Svc SS/Medicare	(4,817.44)	-	-	-	-	-	-
2160 220 10-2160221-390-00-052-003	BehaviorialSpclst FICA/MED	612.02	-	-	-	-	-	-
2160 220 10-2160221-390-00-332-003	Social Work Svc SS/Medicare	3,354.72	-	-	-	-	-	-
2160 220 10-2160221-390-10-054-001	Social Work Svc SS/Medicare	657.96	189.24	-	-	-	-	-
2160 220 10-2160221-390-10-332-003	Social Work Svc SS/Medicare	10,297.98	6,211.13	3,566.91	-	-	-	-
2160 220 10-2160221-418-00-054-001	Social Work Svc SS/Medicare	(7,276.50)	-	-	-	-	-	-
2160 220 10-2160221-431-00-054-001	Coordinator SS/Medicare	-	-	-	-	-	-	-
2160 220 10-2160221-432-00-332-003	Social Work Svc SS/Medicare	20,356.38	17,713.93	11,385.86	-	-	-	-
2160 220 10-2160221-491-00-332-003	Social Work Svc SS/Medicare	-	9,766.37	19,714.85	821.80	-	-	-

Erie's Public Schools  
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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
2160 220 10-2160221-494-00-332-003	Social Work Svc SS/Medicare	-	3,865.05	38.82	-	-	-	-
2160 220 10-2160221-671-00-052-003	Social Work Svc SS/Medicare	14,858.93	15,114.29	13,966.65	14,398.65	16,652.02	18,247.39	18,703.58
2160 220 10-2160221-891-00-054-001	Social Work Svc SS/Medicare	17,228.05	111,891.27	4,760.56	-	-	-	-
2160 220 10-2160221-952-00-332-003	Social Work Svc SS/Medicare	8,772.88	3,234.10	-	-	-	-	-
2160 220 10-2160221-952-10-332-003	Social Work Svc SS/Medicare	(178.28)	-	-	-	-	-	-
<b>2160 - Social Work Services 220 - Social Security Total</b>		<b>89,865.06</b>	<b>221,868.71</b>	<b>77,930.08</b>	<b>20,544.83</b>	<b>19,959.07</b>	<b>18,247.39</b>	<b>18,703.58</b>
2160 230 10-2160230-000-00-000-000	Retirement	10,306.14	347,087.70	-	10,442.97	-	-	-
2160 230 10-2160230-127-00-332-003	Social Work Svc Retirement	6,268.03	-	-	-	-	-	-
2160 230 10-2160230-127-10-054-216	Social Work Svc Retirement	428.00	-	-	-	-	-	-
2160 230 10-2160230-127-10-054-225	Social Work Svc Retirement	428.00	-	-	-	-	-	-
2160 230 10-2160230-150-00-054-001	Social Work Svc Retirement	-	-	-	12,452.87	14,806.55	-	-
2160 230 10-2160230-160-00-332-003	Social Work Svc Retirement	5,973.73	-	-	-	-	-	-
2160 230 10-2160230-390-00-332-003	Social Work Svc Retirement	12,245.83	-	1,660.60	-	-	-	-
2160 230 10-2160230-390-10-054-001	Social Work Svc Retirement	-	1,721.43	-	-	-	-	-
2160 230 10-2160230-390-10-332-003	Social Work Svc Retirement	29,790.10	4,226.71	1,666.85	-	-	-	-
2160 230 10-2160230-418-00-054-001	Social Work Svc Retirement	-	-	-	-	-	-	-
2160 230 10-2160230-432-00-332-003	Social Work Svc Retirement	102,526.63	12,361.25	11,346.34	-	-	-	-
2160 230 10-2160230-491-00-332-003	Social Work Svc Retirement	-	14,971.15	25,085.31	3,602.27	-	-	-
2160 230 10-2160230-494-00-332-003	Social Work Svc Retirement	-	10,080.34	-	-	-	-	-
2160 230 10-2160230-671-00-052-003	Social Work Svc Retirement	44,704.03	14,822.44	12,666.93	64,276.57	74,085.33	81,791.25	85,009.59
2160 230 10-2160230-891-00-054-001	Social Work Svc Retirement	13,659.33	-	-	-	-	-	-
2160 230 10-2160230-952-00-332-003	Social Work Svc Retirement	29,576.72	-	-	-	-	-	-
2160 230 10-2160230-952-10-332-003	Social Work Svc Retirement	-	-	-	-	-	-	-
<b>2160 - Social Work Services 230 - Retirement Total</b>		<b>255,906.54</b>	<b>405,271.02</b>	<b>52,426.03</b>	<b>90,774.68</b>	<b>88,891.88</b>	<b>81,791.25</b>	<b>85,009.59</b>
2160 250 10-2160250-000-00-000-000	Unemployment	(8,245.86)	985.60	(1,484.70)	-	-	-	-
2160 250 10-2160250-127-00-332-003	Social Work Svc Unemploy Comp	-	740.46	-	-	-	-	-
2160 250 10-2160250-127-10-054-216	Social Work Svc Unemploy Comp	53.02	-	-	-	-	-	-
2160 250 10-2160250-127-10-054-225	Social Work Svc Unemploy Comp	53.02	-	-	-	-	-	-
2160 250 10-2160250-150-00-054-001	Social Work Svc Unemploy Comp	-	-	-	-	-	-	-
2160 250 10-2160250-160-00-332-003	Social Work Svc Unemploy Comp	1,444.42	-	-	-	-	-	-
2160 250 10-2160250-390-00-332-003	Social Work Svc Unemploy Comp	465.11	-	-	-	-	-	-
2160 250 10-2160250-390-10-332-003	Social Work Svc Unemploy Comp	1,500.93	-	212.10	-	-	-	-
2160 250 10-2160250-418-00-054-001	Social Work Svc Unemploy Comp	-	-	-	-	-	-	-
2160 250 10-2160250-432-00-332-003	Social Work Svc Unemploy Comp	4,135.98	848.40	954.65	-	-	-	-
2160 250 10-2160250-491-00-332-003	Social Work Svc Unemploy Comp	-	1,272.60	1,802.85	-	-	-	-
2160 250 10-2160250-494-00-332-003	Social Work Svc Unemploy Comp	-	636.30	-	-	-	-	-
2160 250 10-2160250-671-00-052-003	Social Work Svc Unemploy Comp	1,484.70	1,484.70	1,272.60	-	2,158.08	477.06	488.98
2160 250 10-2160250-891-00-054-001	Social Work Svc Unemploy Comp	424.20	-	-	-	-	-	-
2160 250 10-2160250-952-00-332-003	Social Work Svc Unemploy Comp	1,378.65	-	-	-	-	-	-
2160 250 10-2160250-952-10-332-003	Social Work Svc Unemploy Comp	-	-	-	-	-	-	-
<b>2160 - Social Work Services 250 - Unemployment Total</b>		<b>3,434.63</b>	<b>5,227.60</b>	<b>2,757.50</b>	<b>-</b>	<b>2,158.08</b>	<b>477.06</b>	<b>488.98</b>
2160 260 10-2160260-000-00-000-000	Workers Comp	(27,001.71)	(6,399.37)	-	412.96	356.54	-	-
2160 260 10-2160260-127-00-332-003	Social Work Svc Workers Comp	437.45	-	-	-	-	-	-
2160 260 10-2160260-127-10-054-216	Social Work Svc Workers Comp	40.00	-	-	-	-	-	-
2160 260 10-2160260-127-10-054-225	Social Work Svc Workers Comp	40.00	-	-	-	-	-	-
2160 260 10-2160260-150-00-054-001	Social Work Svc Workers Comp	-	-	-	68.83	59.43	-	-
2160 260 10-2160260-160-00-332-003	Social Work Svc Workers Comp	1,539.01	-	-	-	-	-	-
2160 260 10-2160260-390-00-332-003	Social Work Svc Workers Comp	1,875.97	-	184.31	-	-	-	-
2160 260 10-2160260-390-10-054-001	Social Work Svc Workers Comp	-	203.36	-	-	-	-	-



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2160 260 10-2160260-390-10-332-003	Social Work Svc Workers Comp	2,707.48	654.30	185.00	-	-	-	-
2160 260 10-2160260-418-00-054-001	Social Work Svc Workers Comp	-	-	-	-	-	-	-
2160 260 10-2160260-432-00-332-003	Social Work Svc Workers Comp	14,676.92	3,190.00	1,259.31	-	-	-	-
2160 260 10-2160260-491-00-332-003	Social Work Svc Workers Comp	-	3,863.52	2,789.97	-	-	-	-
2160 260 10-2160260-494-00-332-003	Social Work Svc Workers Comp	-	1,950.00	-	-	-	-	-
2160 260 10-2160260-671-00-052-003	Social Work Svc Workers Comp	4,196.86	3,825.15	1,406.03	344.14	2,032.14	1,782.45	2,604.58
2160 260 10-2160260-891-00-054-001	Social Work Svc Workers Comp	3,227.25	-	-	-	-	-	-
2160 260 10-2160260-952-00-332-003	Social Work Svc Workers Comp	3,623.86	-	-	-	-	-	-
2160 260 10-2160260-952-10-332-003	Social Work Svc Workers Comp	-	-	-	-	-	-	-
<b>2160 - Social Work Services 260 - Workers Comp Total</b>		<b>5,363.09</b>	<b>7,286.96</b>	<b>5,824.62</b>	<b>825.93</b>	<b>2,448.11</b>	<b>1,782.45</b>	<b>2,604.58</b>
2160 270 10-2160271-000-00-000-000	Health Insurance	258,790.67	416,936.54	-	7,978.69	83,183.97	-	-
2160 270 10-2160271-150-00-054-001	Social Work Svc Medical Ins	41,548.20	-	-	17,286.07	13,863.99	-	-
2160 270 10-2160271-160-00-332-003	Social Work Svc Medical Ins	35,104.77	-	-	-	-	-	-
2160 270 10-2160271-390-00-052-003	Social Work Svc Medical Ins	41,990.83	51,403.00	-	-	-	-	-
2160 270 10-2160271-390-00-332-003	Social Work Svc Medical Ins	(4,676.35)	-	3,721.62	-	-	-	-
2160 270 10-2160271-390-10-332-003	Social Work Svc Medical Ins	54,678.30	6,228.91	3,721.62	-	-	-	-
2160 270 10-2160271-418-00-054-001	Social Work Svc Medical Ins	-	-	-	-	-	-	-
2160 270 10-2160271-432-00-332-003	Social Work Svc Medical Ins	137,997.03	75,173.76	73,340.58	-	-	-	-
2160 270 10-2160271-491-00-332-003	Health Insurance	-	52,553.40	70,493.60	-	-	-	-
2160 270 10-2160271-494-00-332-003	Social Work Svc Medical Ins	-	41,896.79	-	-	-	-	-
2160 270 10-2160271-671-00-052-003	Social Work Svc Medical Ins	8,649.05	-	45,966.88	86,033.62	65,667.46	106,931.43	105,491.93
2160 270 10-2160271-952-00-332-003	Social Work Svc Medical Ins	34,882.00	-	-	-	-	-	-
2160 270 10-2160271-952-10-332-003	Social Work Svc Medical Ins	-	-	-	-	-	-	-
<b>2160 - Social Work Services 270 - Medical Insurance Total</b>		<b>608,964.50</b>	<b>644,192.40</b>	<b>197,244.30</b>	<b>111,298.38</b>	<b>162,715.42</b>	<b>106,931.43</b>	<b>105,491.93</b>
2160 272 10-2160272-000-00-000-000	Dental Insurance	(4,295.04)	15,031.26	(2,953.71)	-	3,043.06	-	-
2160 272 10-2160272-150-00-054-001	Social Work Svc Dental Insuran	-	-	-	635.54	507.17	-	-
2160 272 10-2160272-160-00-332-003	Social Work Svc Dental Insuran	517.50	-	-	-	-	-	-
2160 272 10-2160272-390-00-052-003	Social Work Svc Dental Insuran	-	-	-	-	-	-	-
2160 272 10-2160272-390-00-332-003	Social Work Svc Dental Insuran	1,149.00	-	-	-	-	-	-
2160 272 10-2160272-390-10-332-003	Social Work Svc Dental Insuran	4,053.24	207.00	287.93	-	-	-	-
2160 272 10-2160272-418-00-054-001	Social Work Svc Dental Insuran	-	-	-	-	-	-	-
2160 272 10-2160272-432-00-332-003	Social Work Svc Dental Insuran	12,273.00	3,420.00	2,082.72	-	-	-	-
2160 272 10-2160272-491-00-332-003	Social Work Svc Dental Insuran	-	4,248.00	3,680.76	-	-	-	-
2160 272 10-2160272-494-00-332-003	Social Work Svc Dental Insuran	-	2,124.00	-	-	-	-	-
2160 272 10-2160272-671-00-052-003	Social Work Svc Dental Insuran	4,662.00	3,972.75	1,684.94	3,161.90	2,707.05	4,283.24	4,152.64
2160 272 10-2160272-952-00-332-003	Social Work Svc Dental Insuran	2,604.75	-	-	-	-	-	-
2160 272 10-2160272-952-10-332-003	Social Work Svc Dental Insuran	-	-	-	-	-	-	-
<b>2160 - Social Work Services 272 - Dental Insurance Total</b>		<b>20,964.45</b>	<b>29,003.01</b>	<b>4,782.64</b>	<b>3,797.44</b>	<b>6,257.28</b>	<b>4,283.24</b>	<b>4,152.64</b>
2160 300 10-2160323-152-00-054-001	Contracted Services	-	-	-	-	-	-	-
2160 300 10-2160323-390-00-054-001	Contracted Services	63,524.30	24,504.56	7,627.76	-	-	-	-
2160 300 10-2160324-390-10-054-001	Social Work Purchase Serv	4,474.71	10,610.89	-	-	-	-	-
2160 300 10-2160324-418-00-054-001	Social Work Purchase Serv	-	-	-	-	-	-	-
2160 300 10-2160329-390-10-332-003	Social Wrk Contracted Svcs	9,740.04	12,167.32	1,382.50	-	-	-	-
2160 300 10-2160329-411-10-053-216	Social Wrk Contracted Svcs	-	-	-	-	86,000.00	-	-
2160 300 10-2160329-870-10-332-003	Contracted Svcs Other	-	-	35,700.45	-	-	-	-
2160 300 10-2160329-952-10-332-003	Social Wrk Contracted Svcs	17,382.18	8,154.00	5,632.50	-	-	-	-
2160 300 10-2160330-000-00-000-001	Social Wrk Contracted Svcs	-	-	-	-	-	1,266,249.00	1,304,236.47
2160 300 10-2160330-000-00-332-003	Sci Wrk Svcs Contracted Svcs	-	2,650.00	833,232.78	1,190,374.00	1,245,728.00	-	-
2160 300 10-2160330-000-10-228-228	Sci Wrk Svcs Contracted Svcs	-	-	-	-	-	63,000.00	64,890.00

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2160 300 10-2160330-000-20-509-509		-	-	-	-	-	113,000.00	116,390.00
2160 300 10-2160330-127-00-332-003	Sci Wrk Svcs Contracted Svcs	37,785.28	2,256.00	-	-	-	-	-
2160 300 10-2160330-127-10-052-003	Contracted Svc: Comm BasedOrg	3,350.21	10,359.89	-	-	-	-	-
2160 300 10-2160330-150-00-054-001	Sci Wrk Svcs Contracted Svcs	800.00	-	-	-	-	-	-
2160 300 10-2160330-160-00-332-003	Sci Wrk Svcs Contracted Svcs	3,263.85	16,488.00	40,242.50	-	-	-	-
2160 300 10-2160330-160-10-332-003	SciWrkSvc Parent Ed Specialist (663.43)	-	-	-	-	-	-	-
2160 300 10-2160330-390-00-332-003	Sci Wrk Svcs Contracted Svcs (3,981.75)	-	-	-	-	-	-	-
2160 300 10-2160330-390-10-332-003	Sci Wrk Svcs Contracted Svcs	21,622.36	1,623.58	10,425.12	-	-	-	-
2160 300 10-2160330-418-00-054-001	Sci Wrk Svcs Contracted Svcs	-	-	-	-	-	-	-
2160 300 10-2160330-432-10-052-003	Sci Wrk Svcs Contracted Svcs	4,946.00	4,290.00	5,252.81	8,194.99	12,458.31	-	-
2160 300 10-2160330-432-20-052-003	Contracted Svc: Comm BasedOrg	36,365.00	6,363.00	9,017.78	15,289.61	-	32,808.00	32,808.00
2160 300 10-2160330-470-00-000-000	Sci Wrk Svcs Contracted Svcs	312.88	-	-	-	-	-	-
2160 300 10-2160330-470-00-053-001	Sci Wrk Svcs Contracted Svcs	125,506.96	121,430.36	140,331.00	75.00	-	161,342.00	161,342.00
2160 300 10-2160330-870-10-332-003	Contracted Svc: Comm BasedOrg	-	-	12,569.61	-	-	-	-
2160 300 10-2160330-952-10-332-003	Sci Wrk Svcs Contracted Svcs	522.83	20.00	7,191.50	-	-	-	-
2160 300 10-2160340-127-00-332-003	Social Work Svc ContractedSvc	507.10	-	-	-	-	-	-
2160 300 10-2160340-160-00-332-003	Social Work Svc ContractedSvc (1,000.00)	-	-	-	-	-	-	-
2160 300 10-2160340-390-00-332-003	Social Work Svc ContractedSvc	10,575.00	-	23,580.00	-	-	-	-
2160 300 10-2160340-432-00-332-003	Social Work Svc ContractedSvc	6,479.63	700.00	6,884.63	-	-	-	-
2160 300 10-2160348-432-00-332-003	Contracted Svc License/Aff Fee	7,423.49	1,124.03	3,825.00	-	-	-	-
2160 300 10-2160348-491-00-332-003	Contracted Svc License/Aff Fee	-	11,522.50	5,140.00	-	-	-	-
2160 300 10-2160348-494-00-332-003	Contracted Svc License/Aff Fee	-	11,981.22	1,022.50	-	-	-	-
2160 300 10-2160348-952-00-332-003	Contracted Svc License/Aff Fee	74,606.64	3,150.00	-	-	-	-	-
2160 300 10-2160390-127-00-332-003	Social Work Svc Other Purch Pr	267.08	615.00	-	-	-	-	-
2160 300 10-2160390-160-00-332-003	Social Work Svc Childcare Svc (6,452.83)	-	4,001.58	-	-	-	-	-
2160 300 10-2160390-160-10-332-003	Social Work Svc Childcare Svc	-	-	-	-	-	-	-
2160 300 10-2160390-390-00-332-003	Social Work Svc Childcare Svc	8,690.55	-	-	-	-	-	-
2160 300 10-2160390-432-00-332-003	Social Work Svc Other Purch Pr	2,000.00	-	-	-	-	-	-
2160 300 10-2160329-419-10-053-224	Social Work Svc Other Purch Pr	-	-	-	-	-	124,875.00	125,000.00
2160 300 10-2160330-430-00-053-001	Social Work Svc Other Purch Pr	-	-	-	-	-	-	17,000.00
<b>2160 - Social Work Services 300 - Purchased Prof Svcs Total</b>		<b>428,048.08</b>	<b>254,011.93</b>	<b>1,149,058.44</b>	<b>1,213,933.60</b>	<b>1,344,186.31</b>	<b>1,761,274.00</b>	<b>1,821,666.47</b>
2160 400 10-2160441-127-00-332-003	Facility Expenses	(21,829.92)	-	-	-	-	-	-
2160 400 10-2160441-160-00-332-003	Facility Expenses	5,662.98	-	-	-	-	-	-
2160 400 10-2160441-160-10-332-003	Facility Expenses	-	-	-	-	-	-	-
2160 400 10-2160441-390-00-332-003	Facility Expenses	-	-	-	-	-	-	-
2160 400 10-2160441-390-10-332-003	Facility Expenses	3,675.00	-	-	-	-	-	-
2160 400 10-2160441-432-00-332-003	Facility Expenses	4,396.26	-	-	-	-	-	-
2160 400 10-2160441-952-00-332-003	Facility Expenses	6,345.68	-	-	-	-	-	-
2160 400 10-2160441-952-10-332-003	Facility Expenses	1,750.00	-	-	-	-	-	-
<b>2160 - Social Work Services 400 - Purchased Prop Svcs Total</b>		<b>0.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2160 510 10-2160513-127-00-332-003	Field Trip Transportation	96.00	-	-	-	-	-	-
<b>2160 - Social Work Services 510 - Contracted Transportation Total</b>		<b>96.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2160 530 10-2160538-127-00-332-003	Social Work Svc Communications	-	-	-	-	-	-	-
2160 530 10-2160538-160-10-332-003	Social Work Svc Communications	-	-	-	-	-	-	-
2160 530 10-2160538-390-10-332-003	Social Work Svc Communications	-	-	-	-	-	-	-
2160 530 10-2160538-432-00-332-003	Social Work Svc Communications	1,689.40	4,800.00	-	-	-	-	-
2160 530 10-2160538-432-10-052-003	Postage	2,557.26	2,097.36	-	-	-	-	-
2160 530 10-2160538-432-20-052-003	Social Work Svc Communications	-	3,082.62	-	-	-	-	-
2160 530 10-2160550-127-10-052-003	Social Work Services Printing	-	-	-	-	-	-	-

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2160 530 10-2160550-432-20-052-003	Social Work Services Printing	569.93	2,643.32	152.65	216.00	-	-	-
<b>2160 - Social Work Services 530 - Printing &amp; Communications Total</b>		<b>4,816.59</b>	<b>12,623.30</b>	<b>152.65</b>	<b>216.00</b>	-	-	-
2160 580 10-2160580-127-10-054-216	Social Work Svc Travel	2,091.17	58.11	-	-	-	-	-
2160 580 10-2160580-160-00-332-003	Social Work Svc Travel	789.40	372.50	210.60	-	-	-	-
2160 580 10-2160580-160-10-332-003	Travel/Transportation	-	-	-	-	-	-	-
2160 580 10-2160580-390-00-332-003	Social Work Svc Travel	7,771.92	-	-	-	-	-	-
2160 580 10-2160580-390-10-332-003	Travel/Transportation	3,487.64	386.30	-	-	-	-	-
2160 580 10-2160580-418-00-054-001	Social Work Travel Mileage	574.70	-	-	-	-	-	-
2160 580 10-2160580-432-00-332-003	Travel/Transportation	19,044.96	7,413.31	21,095.74	-	-	1,925.91	1,925.91
2160 580 10-2160580-491-00-332-003	Travel/Transportation	-	36,924.75	39,228.55	-	-	-	-
2160 580 10-2160580-494-00-332-003	Travel/Transportation	-	13,277.20	439.00	-	-	-	-
2160 580 10-2160580-870-10-332-003	Travel Expenses	-	-	1,200.00	-	-	-	-
2160 580 10-2160580-952-00-332-003	Travel/Transportation	9,870.88	5,068.23	7,185.56	-	-	-	-
2160 580 10-2160580-952-10-332-003	Travel/Transportation	1,291.27	-	-	-	-	-	-
<b>2160 - Social Work Services 580 - Travel Total</b>		<b>44,921.94</b>	<b>63,500.40</b>	<b>69,359.45</b>	-	-	<b>1,925.91</b>	<b>1,925.91</b>
2160 600 10-2160610-112-30-803-803	Scl Wrk Svcs Student Incntvs	-	-	-	-	-	-	-
2160 600 10-2160610-127-00-332-003	SoclWrk Svcs MatrIs&Supplies	1,665.02	2,071.00	-	-	-	-	-
2160 600 10-2160610-127-10-052-003	Scl Wrk Svcs Fam/ChldSpclEvnts	2,000.29	-	-	-	-	-	-
2160 600 10-2160610-127-10-054-216	SoclWrk Svcs MatrIs&Supplies	1,115.51	-	-	-	-	-	-
2160 600 10-2160610-127-10-054-225	SoclWrk Svcs MatrIs&Supplies	795.50	-	-	-	-	-	-
2160 600 10-2160610-150-00-054-001	Scl Wrk Svcs Student Incntvs	-	-	-	-	-	-	-
2160 600 10-2160610-152-00-054-001	SoclWrk Svcs MatrIs&Supplies	2,615.72	1,127.93	-	-	-	-	-
2160 600 10-2160610-160-00-332-003	SoclWrk Svcs MatrIs&Supplies	11,313.82	13,281.38	5,460.39	-	-	-	-
2160 600 10-2160610-260-00-047-001	Social Work Supplies TANF	(20.00)	-	-	-	-	-	-
2160 600 10-2160610-390-00-054-001	Community Information Initvs	5,334.91	-	-	-	-	-	-
2160 600 10-2160610-390-00-332-003	SoclWrk Svcs MatrIs&Supplies	1,150.23	-	-	-	-	-	-
2160 600 10-2160610-390-10-054-001	SoclWrk Svcs MatrIs&Supplies	20,347.95	588.50	-	-	-	-	-
2160 600 10-2160610-390-10-054-228	SoclWrk Svcs MatrIs&Supplies	-	7,768.57	-	-	-	-	-
2160 600 10-2160610-390-10-332-003	SoclWrk Svcs MatrIs&Supplies	4,865.88	38,785.25	19,013.95	-	-	-	-
2160 600 10-2160610-418-00-054-001	SoclWrk Svcs MatrIs&Supplies	(574.70)	-	-	-	-	-	-
2160 600 10-2160610-430-00-053-001	SoclWrk Svcs MatrIs&Supplies	-	-	-	-	62,057.99	10,000.00	-
2160 600 10-2160610-432-00-332-003	SoclWrk Svcs MatrIs&Supplies	25,863.78	35,248.88	16,879.39	-	-	-	-
2160 600 10-2160610-432-20-052-003	Scl Wrk Svcs Student Incntvs	3,385.01	8,076.70	7,175.79	7,623.61	14,590.46	-	-
2160 600 10-2160610-491-00-332-003	SoclWrk Svcs MatrIs&Supplies	-	18,937.07	65,595.26	-	-	-	-
2160 600 10-2160610-494-00-332-003	SoclWrk Svcs MatrIs&Supplies	-	9,749.43	1,159.14	-	-	-	-
2160 600 10-2160610-870-10-332-003	SoclWrk Svcs MatrIs&Supplies	-	-	338.61	-	-	-	-
2160 600 10-2160610-952-00-332-003	SoclWrk Svcs MatrIs&Supplies	(49.86)	24,249.69	-	-	-	-	-
2160 600 10-2160610-952-10-332-003	SoclWrk Svcs MatrIs&Supplies	2,162.87	33,572.00	7,884.36	-	-	-	-
2160 600 10-2160635-127-10-052-003	Other Food Community Events	258.26	2,565.68	-	-	-	-	-
2160 600 10-2160635-160-00-332-003	Social Work Svcs-Food-Meals/Re	(334.16)	-	-	-	-	-	-
2160 600 10-2160635-390-00-332-003	Social Work Svcs-Food-Meals/Re	1,900.23	-	-	-	-	-	-
2160 600 10-2160635-390-10-332-003	Social Work Svcs-Food-Meals/Re	1,654.25	-	-	659.62	-	-	-
2160 600 10-2160635-432-00-332-003	Program Supplies	56,693.46	8,763.42	-	-	-	-	-
2160 600 10-2160635-432-20-052-003	Social Work Svcs-FoodQtrlyMtg	-	-	-	-	-	-	-
2160 600 10-2160635-432-30-052-003	Social Work Svcs-FoodQtrlyMtg	-	-	-	-	-	-	-
2160 600 10-2160635-491-00-332-003	Program Supplies	-	1,943.45	-	-	-	-	-
2160 600 10-2160635-494-00-332-003	Program Supplies	-	50.02	-	-	-	-	-
2160 600 10-2160640-160-00-332-003	Curriculum/Instructl Materials	266.11	-	-	-	-	-	-
2160 600 10-2160640-390-10-332-003	Curriculum/Instructl Materials	2,407.46	-	-	-	-	-	-

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
<b>2160 - Social Work Services 600 - Supplies Total</b>		<b>144,817.54</b>	<b>206,778.97</b>	<b>123,506.89</b>	<b>8,283.23</b>	<b>76,648.45</b>	<b>10,000.00</b>	-
2160 700 10-2160751-160-00-332-003	Soc Work Svcs Non-Cap Equip	-	-	-	-	-	-	-
2160 700 10-2160751-390-10-332-003	Soc Work Svcs Non-Cap Equip	-	-	-	-	-	-	-
2160 700 10-2160751-432-00-332-003	Soc Work Svcs Non-Cap Equip	-	-	-	-	-	-	-
2160 700 10-2160751-952-00-332-003	Soc Work Svcs Non-Cap Equip	(42.00)	-	-	-	-	-	-
<b>2160 - Social Work Services 700 - Equipment &amp; Capital Total</b>		<b>(42.00)</b>	-	-	-	-	-	-
2160 800 10-2160891-127-00-332-003	Program Administration	-	-	-	-	-	-	-
2160 800 10-2160891-390-10-332-003	Program Administration	1,020.99	-	-	-	-	-	-
2160 800 10-2160891-432-00-332-003	Program Administration	3,125.97	-	-	-	-	-	-
<b>2160 - Social Work Services 800 - Debt Service, Fund Transfers &amp; Other Total</b>		<b>4,146.96</b>	-	-	-	-	-	-
2190 300 10-2190329-411-10-053-001	Other purchased services	-	-	10,000.00	-	-	-	-
<b>2190 - Other Student Services 300 - Purchased Prof Svcs Total</b>		-	-	<b>10,000.00</b>	-	-	-	-
2190 590 10-2190599-411-10-053-001	Other purchased services	-	-	150,897.55	3,329.50	6,692.30	53,639.78	-
<b>2190 - Other Student Services 590 - Other Purchased Services Total</b>		-	-	<b>150,897.55</b>	<b>3,329.50</b>	<b>6,692.30</b>	<b>53,639.78</b>	-
2240 100 10-2220141-000-00-010-002	TechSpprtSvc Learn ResrceStaff	247,295.76	188,879.10	94,248.12	112,037.50	104,148.96	83,470.00	85,556.75
2240 100 10-2220141-411-10-053-001	TechSpprtSvc Admn Sprt Salary	27,404.04	-	-	-	-	-	-
2240 100 10-2220143-000-00-010-002	TechSppt Learn Resrce StaffOT	-	1,430.02	-	-	-	-	-
2240 100 10-2220143-000-00-016-807	Tech Support Svc	-	-	1,047.20	-	-	-	-
2240 100 10-2220151-000-00-010-002	Tech SpprtSvc Learn Rsrc Sec	-	-	-	-	-	-	-
2240 100 10-2220151-000-00-016-807	Tech SpprtSvc Data Proc SecSal	37,589.65	38,047.82	36,710.38	38,395.13	38,450.50	39,203.00	40,183.08
2240 100 10-2220153-000-00-016-807	Tech Support Secretary OT	7,353.51	12,439.05	16,658.05	127,819.80	114,629.94	118,334.95	145,000.00
2240 100 10-2240141-000-00-016-807	Computer Tech Salary	609,505.93	620,628.53	596,053.58	626,373.77	602,720.23	573,332.00	587,665.30
2240 100 10-2240141-411-10-017-001	Computer Tech Salary	-	-	-	-	-	-	-
<b>2240 - Technology &amp; Audio Visual 100 - Salaries Total</b>		<b>929,148.89</b>	<b>861,424.52</b>	<b>744,717.33</b>	<b>904,626.20</b>	<b>859,949.63</b>	<b>814,339.95</b>	<b>858,405.13</b>
2240 213 10-2220213-000-00-000-000	Life Insurance	207.70	783.82	-	-	-	-	-
2240 213 10-2240213-000-00-000-000	Life Insurance	484.64	1,881.16	-	-	-	-	-
2240 213 10-2220213-000-00-010-002	Life Insurance	-	-	-	-	-	142.23	139.19
2240 213 10-2220213-000-00-016-807	Life Insurance	-	-	-	-	-	71.12	69.59
2240 213 10-2240213-000-00-016-807	Life Insurance	-	-	-	-	-	782.28	695.94
<b>2240 - Technology &amp; Audio Visual 213 - Life Insurance Total</b>		<b>692.34</b>	<b>2,664.98</b>	-	-	-	<b>995.63</b>	<b>904.72</b>
2240 215 10-2220215-000-00-000-000	Vision Insurance	248.64	344.18	-	193.71	158.25	-	-
2240 215 10-2240215-000-00-000-000	Vision Insurance	663.03	826.02	-	710.27	632.98	-	-
2240 215 10-2220215-000-00-010-002	Vision Insurance	-	-	-	-	-	147.11	150.88
2240 215 10-2220215-000-00-016-807	Vision Insurance	-	-	-	-	-	73.56	75.44
2240 215 10-2240215-000-00-016-807	Vision Insurance	-	-	-	-	-	809.13	754.38
<b>2240 - Technology &amp; Audio Visual 215 - Vision Insurance Total</b>		<b>911.67</b>	<b>1,170.20</b>	-	<b>903.98</b>	<b>791.23</b>	<b>1,029.80</b>	<b>980.70</b>
2240 220 10-2220221-000-00-000-000	Social Security	21,517.86	18,531.75	-	-	-	-	-
2240 220 10-2220221-000-00-010-002	Tech Support Svc	-	-	6,989.73	8,422.01	7,802.56	6,385.46	6,545.09
2240 220 10-2220221-000-00-016-807	Tech Support Svc	-	-	4,079.64	12,415.27	11,340.51	12,051.65	14,166.51
2240 220 10-2220221-411-10-053-001	Tech Support Svc SS/Medicare	2,082.64	-	-	-	-	-	-
2240 220 10-2240221-000-00-000-000	Social Security	45,002.23	47,478.08	-	-	-	-	-
2240 220 10-2240221-000-00-016-807	ComputerAsst SS	-	-	44,252.58	46,579.14	45,288.40	43,859.90	44,956.40
2240 220 10-2240221-411-10-017-001	Computer Assist Support SS	-	-	-	-	-	-	-
<b>2240 - Technology &amp; Audio Visual 220 - Social Security Total</b>		<b>68,602.73</b>	<b>66,009.83</b>	<b>55,321.95</b>	<b>67,416.42</b>	<b>64,431.47</b>	<b>62,297.01</b>	<b>65,668.00</b>
2240 230 10-2220230-000-00-000-000	Retirement	67,206.58	61,974.37	-	89,959.01	85,991.79	-	-
2240 230 10-2240230-000-00-000-000	Retirement	128,151.76	158,777.44	-	202,506.64	201,489.37	-	-
2240 230 10-2220230-000-00-010-002	Retirement	-	-	-	-	-	28,621.86	29,748.08
2240 230 10-2220230-000-00-016-807	Retirement	-	-	-	-	-	54,019.76	64,388.16
2240 230 10-2240230-000-00-016-807	Retirement	-	-	-	-	-	196,595.54	204,331.22

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
<b>2240 - Technology &amp; Audio Visual 230 - Retirement Total</b>		<b>195,358.34</b>	<b>220,751.81</b>	-	<b>292,465.65</b>	<b>287,481.16</b>	<b>279,237.16</b>	<b>298,467.46</b>
2240 250 10-2220250-000-00-000-000	Unemployment	902.01	799.41	-	-	-	-	-
2240 250 10-2240250-000-00-000-000	Unemployment	1,719.98	2,048.07	-	-	-	-	-
2240 250 10-2220250-000-00-010-002	Unemployment	-	-	-	-	-	166.94	171.11
2240 250 10-2220250-000-00-016-807	Unemployment	-	-	-	-	-	368.41	370.37
2240 250 10-2240250-000-00-016-807	Unemployment	-	-	-	-	-	1,146.66	1,175.33
<b>2240 - Technology &amp; Audio Visual 250 - Unemployment Total</b>		<b>2,621.99</b>	<b>2,847.48</b>	-	-	-	<b>1,682.01</b>	<b>1,716.81</b>
2240 260 10-2220260-000-00-000-000	Workers Comp	1,408.46	1,114.33	-	206.48	178.25	-	-
2240 260 10-2240260-000-00-000-000	Workers Comp	2,685.71	2,854.89	-	825.93	713.07	-	-
2240 260 10-2220260-000-00-010-002	Workers Compensation	-	-	-	-	-	610.79	868.19
2240 260 10-2220260-000-00-016-807	Workers Compensation	-	-	-	-	-	891.67	434.10
2240 260 10-2240260-000-00-016-807	Workers Compensation	-	-	-	-	-	4,609.06	4,340.96
<b>2240 - Technology &amp; Audio Visual 260 - Workers Comp Total</b>		<b>4,094.17</b>	<b>3,969.22</b>	-	<b>1,032.41</b>	<b>891.32</b>	<b>6,111.52</b>	<b>5,643.25</b>
2240 270 10-2220271-000-00-000-000	Health Insurance	82,285.09	82,588.77	-	51,858.21	41,591.96	-	-
2240 270 10-2240271-000-00-000-000	Health Insurance	197,447.70	198,213.05	-	191,476.56	166,367.88	-	-
2240 270 10-2220271-000-00-010-002	Health Insurance	-	-	-	-	-	35,643.81	35,163.98
2240 270 10-2220271-000-00-016-807	Health Insurance	-	-	-	-	-	17,821.90	17,581.99
2240 270 10-2240271-000-00-016-807	Health Insurance	-	-	-	-	-	196,040.95	175,819.88
<b>2240 - Technology &amp; Audio Visual 270 - Medical Insurance Total</b>		<b>279,732.79</b>	<b>280,801.82</b>	-	<b>243,334.77</b>	<b>207,959.84</b>	<b>249,506.66</b>	<b>228,565.85</b>
2240 272 10-2220272-000-00-000-000	Dental Insurance	2,795.26	3,718.33	-	1,906.62	1,521.53	-	-
2240 272 10-2240272-000-00-000-000	Dental Insurance	6,788.49	8,924.00	-	6,990.94	6,086.07	-	-
2240 272 10-2220272-000-00-010-002	Dental Insurance	-	-	-	-	-	1,427.75	1,384.21
2240 272 10-2220272-000-00-016-807	Dental Insurance	-	-	-	-	-	713.87	692.11
2240 272 10-2240272-000-00-016-807	Dental Insurance	-	-	-	-	-	7,852.61	6,921.07
<b>2240 - Technology &amp; Audio Visual 272 - Dental Insurance Total</b>		<b>9,583.75</b>	<b>12,642.33</b>	-	<b>8,897.56</b>	<b>7,607.60</b>	<b>9,994.23</b>	<b>8,997.39</b>
2240 300 10-2200322-860-00-053-001	Contracted Translation	4,534.50	-	-	-	-	-	-
2240 300 10-2200329-860-00-053-001	Instruct Support StaffProfSvc	-	18,926.00	-	-	-	-	-
2240 300 10-2220330-000-00-010-002	Tech Support Contr Svc IMD	6,000.00	6,306.34	6,000.00	3,961.80	-	5,000.00	5,000.00
2240 300 10-2220390-000-00-016-807	Tech Support Contracted Svc	441,393.92	367,196.18	431,901.07	459,787.42	625,075.73	410,000.00	420,000.00
2240 300 10-2220390-000-30-019-001	Tech Support Contracted Svc	-	-	-	135,348.39	19,375.00	106,500.00	106,500.00
2240 300 10-2240329-424-00-053-001	Contracted Svcs Non Public	-	-	-	-	-	-	-
<b>2240 - Technology &amp; Audio Visual 300 - Purchased Prof Svcs Total</b>		<b>451,928.42</b>	<b>392,428.52</b>	<b>437,901.07</b>	<b>599,097.61</b>	<b>644,450.73</b>	<b>521,500.00</b>	<b>531,500.00</b>
2240 580 10-2200580-000-10-020-001	Instruct Support Staff Travel	2,342.87	5,225.55	-	1,448.96	-	-	1,400.00
2240 580 10-2240580-000-00-016-807	Technology Travel	28,904.21	13,271.25	15,704.75	12,613.48	13,193.39	13,530.29	10,000.00
<b>2240 - Technology &amp; Audio Visual 580 - Travel Total</b>		<b>31,247.08</b>	<b>18,496.80</b>	<b>15,704.75</b>	<b>14,062.44</b>	<b>13,193.39</b>	<b>13,530.29</b>	<b>11,400.00</b>
2240 600 10-2200610-419-30-053-805	Supplies Computer Materials	-	-	-	-	-	-	-
2240 600 10-2220610-000-00-010-002	Tech Support LRC Supplies	29,919.47	27,732.59	26,480.51	31,323.39	64,440.05	58,171.88	63,000.00
2240 600 10-2220610-000-10-010-002	Learn Resource Non Print Matrl	12,297.42	4,747.74	6,000.00	3,270.72	2,805.24	1,000.00	4,000.00
2240 600 10-2220610-000-30-010-002	Learn Resource Non Print Matrl	3,382.37	594.17	-	228.60	-	-	-
2240 600 10-2220610-470-00-017-001	Tech Spprt Svcs Software	11,821.01	(5,172.00)	-	-	-	-	-
2240 600 10-2220610-470-00-053-001	Tech Support LRC Supplies	-	-	-	-	-	-	-
2240 600 10-2220650-470-00-000-000	Technology Support Services	985.47	-	-	-	-	-	-
2240 600 10-2220650-470-00-053-001	Technology Support Services	20,000.00	23,754.19	-	-	-	-	-
2240 600 10-2240610-000-00-022-001	Comptr Supplies & Printing	921.00	-	-	-	-	-	-
2240 600 10-2240610-424-00-053-001	Comptr Supplies & Printing	-	-	-	-	-	-	-
2240 600 10-2240618-411-10-017-001	Computer Supplies Software	-	-	-	-	-	-	-
2240 600 10-2240618-411-10-053-001	Computer Supplies Software	3,400.00	-	-	-	-	-	-
<b>2240 - Technology &amp; Audio Visual 600 - Supplies Total</b>		<b>82,726.74</b>	<b>51,656.69</b>	<b>32,480.51</b>	<b>34,822.71</b>	<b>67,245.29</b>	<b>59,171.88</b>	<b>67,000.00</b>
2240 700 10-2220751-000-00-010-002	Learn Resrce Non Cap Equipment	21,013.00	21,013.00	-	-	-	-	-

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
2240 700 10-2220751-000-10-010-002	Learn Resrce Non Cap Equipment	7,809.24	-	-	-	-	-	-
2240 700 10-2220751-000-30-010-002	Learn Resrce Non Cap Equipment	1,102.77	900.97	-	-	-	-	-
2240 700 10-2240751-424-00-053-001	Instrct Technology Equipment	-	-	-	-	-	-	-
2240 700 10-2240757-000-00-016-807	InsComputerEquip Hrdwr/Sftware	-	359,427.85	-	-	-	-	-
2240 700 10-2240758-000-00-016-807	Computer Tech Equipment	161,497.25	140,441.94	125,264.37	185,405.60	277,623.96	200,000.00	200,000.00
<b>2240 - Technology &amp; Audio Visual 700 - Equipment &amp; Capital Total</b>		<b>191,422.26</b>	<b>521,783.76</b>	<b>125,264.37</b>	<b>185,405.60</b>	<b>277,623.96</b>	<b>200,000.00</b>	<b>200,000.00</b>
2250 100 10-2250121-000-00-010-002	Library Svc Reg Prof Salary	141,874.16	65,470.00	75,970.00	123,628.40	137,422.12	138,316.00	141,773.90
2250 100 10-2250121-000-30-802-802	Library Svc Reg Prof Salary	18,073.20	34,986.46	-	-	-	-	-
2250 100 10-2250191-000-10-210-210	Library Svc Instr Assist Reg S	16,165.81	15,354.45	15,149.55	406.31	-	-	-
2250 100 10-2250191-000-10-212-212	Library Svc Instr Assist Reg S	15,160.15	14,864.54	29,940.71	33,395.29	15,539.15	15,697.00	16,010.94
2250 100 10-2250191-000-10-214-214	Library Svc Instr Assist Reg S	15,263.67	-	-	-	-	-	-
2250 100 10-2250191-000-10-216-216	Library Svc Instr Assist Reg S	8,258.13	-	-	-	-	-	-
2250 100 10-2250191-000-10-221-221	Library Svc Instr Assist Reg S	16,446.21	16,430.39	15,896.93	17,201.26	16,274.41	16,820.00	17,156.40
2250 100 10-2250191-000-10-223-223	Library Svc Instr Assist Reg S	13,785.86	14,596.89	1,225.92	-	15,556.70	16,820.00	17,156.40
2250 100 10-2250191-000-10-224-224	Library Svc Instr Assist Reg S	-	-	-	-	-	-	-
2250 100 10-2250191-000-10-225-225	Library Svc Instr Assist Reg S	15,215.55	15,239.97	29,502.03	35,478.77	31,111.01	32,517.00	33,167.34
2250 100 10-2250191-000-10-227-227	Library Svc Instr Assist Reg S	15,172.64	15,369.37	43,524.61	18,040.08	488.89	-	-
2250 100 10-2250191-000-10-228-228	Library Svc Instr Assist Reg S	15,776.14	15,573.59	15,500.32	27,453.26	27,145.92	16,820.00	17,156.40
2250 100 10-2250191-000-10-230-230	Library Svc Instr Assist Reg S	16,127.50	2,076.40	-	15,494.81	30,590.78	32,517.00	33,167.34
2250 100 10-2250191-000-20-509-509	Library Svc Instr Assist Reg S	16,602.58	14,408.46	-	-	-	-	-
2250 100 10-2250191-000-30-801-801	Library Svc Instr Assist Reg S	15,249.76	15,095.54	15,235.75	16,510.08	31,557.49	33,640.00	34,312.80
2250 100 10-2250191-000-30-802-802	Library Svc Instr Assist Reg S	14,924.07	15,200.27	14,634.04	16,425.85	16,131.91	16,820.00	14,156.40
2250 100 10-2250191-000-30-807-807	Library Svc Instr Assist Reg S	14,399.14	14,635.95	13,103.37	-	-	-	-
2250 100 10-2250192-000-00-010-002	Library Svc Instr Assists Temp	9,891.36	14,463.00	10,599.12	9,003.51	8,043.57	2,127.60	7,000.00
<b>2250 - Library 100 - Salaries Total</b>		<b>378,385.93</b>	<b>283,765.28</b>	<b>280,282.35</b>	<b>313,037.62</b>	<b>329,861.95</b>	<b>322,094.60</b>	<b>331,057.92</b>
2250 213 10-2250213-000-00-000-000	Life Insurance	553.88	2,194.69	-	-	-	-	-
2250 213 10-2250213-000-00-010-002	Life Insurance	-	-	-	-	-	142.23	139.19
2250 213 10-2250213-000-10-212-212	Life Insurance	-	-	-	-	-	71.12	69.59
2250 213 10-2250213-000-10-221-221	Life Insurance	-	-	-	-	-	71.12	69.59
2250 213 10-2250213-000-10-223-223	Life Insurance	-	-	-	-	-	71.12	69.59
2250 213 10-2250213-000-10-225-225	Life Insurance	-	-	-	-	-	142.23	139.19
2250 213 10-2250213-000-10-228-228	Life Insurance	-	-	-	-	-	142.23	69.59
2250 213 10-2250213-000-10-230-230	Life Insurance	-	-	-	-	-	142.23	139.19
2250 213 10-2250213-000-30-801-801	Life Insurance	-	-	-	-	-	142.23	139.19
2250 213 10-2250213-000-30-802-802	Life Insurance	-	-	-	-	-	71.12	69.59
<b>2250 - Library 213 - Life Insurance Total</b>		<b>553.88</b>	<b>2,194.69</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>995.63</b>	<b>904.71</b>
2250 215 10-2250215-000-00-000-000	Vision Insurance	828.79	963.69	-	968.55	738.46	-	-
2250 215 10-2250215-000-00-010-002	Vision Insurance	-	-	-	-	-	147.11	150.88
2250 215 10-2250215-000-10-212-212	Vision Insurance	-	-	-	-	-	73.56	75.44
2250 215 10-2250215-000-10-221-221	Vision Insurance	-	-	-	-	-	73.56	75.44
2250 215 10-2250215-000-10-223-223	Vision Insurance	-	-	-	-	-	73.56	75.44
2250 215 10-2250215-000-10-225-225	Vision Insurance	-	-	-	-	-	147.11	150.88
2250 215 10-2250215-000-10-228-228	Vision Insurance	-	-	-	-	-	147.11	75.44
2250 215 10-2250215-000-10-230-230	Vision Insurance	-	-	-	-	-	147.11	150.88
2250 215 10-2250215-000-30-801-801	Vision Insurance	-	-	-	-	-	147.11	150.88
2250 215 10-2250215-000-30-802-802	Vision Insurance	-	-	-	-	-	73.56	75.44
<b>2250 - Library 215 - Vision Insurance Total</b>		<b>828.79</b>	<b>963.69</b>	<b>-</b>	<b>968.55</b>	<b>738.46</b>	<b>1,029.79</b>	<b>980.72</b>
2250 220 10-2250221-000-00-000-000	Social Security	27,937.73	21,708.04	-	-	-	-	-
2250 220 10-2250221-000-00-010-002	Library Svc SS/M	-	-	6,559.84	10,012.80	11,344.88	10,743.94	11,381.20

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2250 220 10-2250221-000-10-210-210	Library Svc SS/M	-	-	896.04	23.93	-	-	-
2250 220 10-2250221-000-10-212-212	Library Svc SS/M	-	-	2,257.83	2,484.66	1,184.98	1,200.82	1,224.84
2250 220 10-2250221-000-10-221-221	Library Svc SS/M	-	-	1,203.68	1,253.63	1,177.67	1,286.73	1,312.46
2250 220 10-2250221-000-10-223-223	Library Svc SS/M	-	-	90.67	-	1,114.99	1,286.73	1,312.46
2250 220 10-2250221-000-10-225-225	Library Svc SS/M	-	-	2,138.13	2,573.94	2,222.28	2,487.55	2,537.30
2250 220 10-2250221-000-10-227-227	Library Svc SS/M	-	-	3,224.90	1,306.58	33.64	-	-
2250 220 10-2250221-000-10-228-228	Library Svc SS/M	-	-	1,153.16	1,976.68	1,941.47	1,286.73	1,312.46
2250 220 10-2250221-000-10-230-230	Library Svc SS/M	-	-	-	1,185.34	2,265.79	2,487.55	2,537.30
2250 220 10-2250221-000-30-801-801	Library Svc SS/M	-	-	1,069.21	1,192.92	2,266.03	2,573.46	2,624.93
2250 220 10-2250221-000-30-802-802	Library Svc SS/M	-	-	1,119.50	1,256.58	1,234.10	1,286.73	1,082.96
2250 220 10-2250221-000-30-807-807	Library Svc SS/M	-	-	969.80	-	-	-	-
<b>2250 - Library 220 - Social Security Total</b>		<b>27,937.73</b>	<b>21,708.04</b>	<b>20,682.76</b>	<b>23,267.06</b>	<b>24,785.83</b>	<b>24,640.24</b>	<b>25,325.91</b>
2250 230 10-2250230-000-00-000-000	Retirement	79,557.59	72,596.61	-	101,205.06	110,272.85	-	-
2250 230 10-2250230-000-00-010-002	Retirement	-	-	-	-	-	48,158.11	51,728.69
2250 230 10-2250230-000-10-212-212	Retirement	-	-	-	-	-	5,382.50	5,567.00
2250 230 10-2250230-000-10-221-221	Retirement	-	-	-	-	-	5,767.58	5,965.28
2250 230 10-2250230-000-10-223-223	Retirement	-	-	-	-	-	5,767.58	5,965.28
2250 230 10-2250230-000-10-225-225	Retirement	-	-	-	-	-	11,150.08	11,532.28
2250 230 10-2250230-000-10-228-228	Retirement	-	-	-	-	-	5,767.58	5,965.28
2250 230 10-2250230-000-10-230-230	Retirement	-	-	-	-	-	11,150.08	11,532.28
2250 230 10-2250230-000-30-801-801	Retirement	-	-	-	-	-	11,535.16	11,930.56
2250 230 10-2250230-000-30-802-802	Retirement	-	-	-	-	-	5,767.58	4,922.18
<b>2250 - Library 230 - Retirement Total</b>		<b>79,557.59</b>	<b>72,596.61</b>	<b>-</b>	<b>101,205.06</b>	<b>110,272.85</b>	<b>110,446.25</b>	<b>115,108.83</b>
2250 250 10-2250250-000-00-000-000	Unemployment	1,067.78	936.43	-	-	-	-	-
2250 250 10-2250250-000-00-010-002	Library Svcs Unemp Comp	-	-	-	-	-	283.01	297.55
2250 250 10-2250250-000-10-212-212	Library Svcs Unemp Comp	-	-	-	-	-	31.39	32.02
2250 250 10-2250250-000-10-221-221	Library Svcs Unemp Comp	-	-	-	-	-	33.64	34.31
2250 250 10-2250250-000-10-223-223	Library Svcs Unemp Comp	-	-	-	-	-	33.64	34.31
2250 250 10-2250250-000-10-225-225	Library Svcs Unemp Comp	-	-	-	-	-	65.03	66.33
2250 250 10-2250250-000-10-228-228	Library Svcs Unemp Comp	-	-	-	-	-	33.64	34.31
2250 250 10-2250250-000-10-230-230	Library Svcs Unemp Comp	-	-	-	-	-	65.03	66.33
2250 250 10-2250250-000-30-801-801	Library Svcs Unemp Comp	-	-	-	-	-	67.28	68.63
2250 250 10-2250250-000-30-802-802	Library Svcs Unemp Comp	-	-	-	-	-	33.64	28.31
<b>2250 - Library 250 - Unemployment Total</b>		<b>1,067.78</b>	<b>936.43</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>646.30</b>	<b>662.10</b>
2250 260 10-2250260-000-00-000-000	Workers Comp	1,667.31	1,305.32	-	963.58	831.89	-	-
2250 260 10-2250260-000-00-010-002	Workers Compensation	-	-	-	-	-	1,129.14	868.19
2250 260 10-2250260-000-10-212-212	Workers Compensation	-	-	-	-	-	114.92	434.10
2250 260 10-2250260-000-10-221-221	Workers Compensation	-	-	-	-	-	123.07	434.10
2250 260 10-2250260-000-10-223-223	Workers Compensation	-	-	-	-	-	123.07	434.10
2250 260 10-2250260-000-10-225-225	Workers Compensation	-	-	-	-	-	237.98	868.19
2250 260 10-2250260-000-10-228-228	Workers Compensation	-	-	-	-	-	123.07	434.10
2250 260 10-2250260-000-10-230-230	Workers Compensation	-	-	-	-	-	237.98	868.19
2250 260 10-2250260-000-30-801-801	Workers Compensation	-	-	-	-	-	246.14	868.19
2250 260 10-2250260-000-30-802-802	Workers Compensation	-	-	-	-	-	123.07	434.10
<b>2250 - Library 260 - Workers Comp Total</b>		<b>1,667.31</b>	<b>1,305.32</b>	<b>-</b>	<b>963.58</b>	<b>831.89</b>	<b>2,458.44</b>	<b>5,643.26</b>
2250 270 10-2250271-000-00-000-000	Health Insurance	230,416.53	231,248.55	-	257,961.28	194,095.86	-	-
2250 270 10-2250271-000-00-010-002	Health Insurance	-	-	-	-	-	35,643.81	35,163.98
2250 270 10-2250271-000-10-212-212	Health Insurance	-	-	-	-	-	17,821.90	17,581.99
2250 270 10-2250271-000-10-221-221	Health Insurance	-	-	-	-	-	17,821.90	17,581.99

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
2250 270 10-2250271-000-10-223-223	Health Insurance	-	-	-	-	-	17,821.90	17,581.99
2250 270 10-2250271-000-10-225-225	Health Insurance	-	-	-	-	-	35,643.81	35,163.98
2250 270 10-2250271-000-10-228-228	Health Insurance	-	-	-	-	-	35,643.81	17,581.99
2250 270 10-2250271-000-10-230-230	Health Insurance	-	-	-	-	-	35,643.81	35,163.98
2250 270 10-2250271-000-30-801-801	Health Insurance	-	-	-	-	-	35,643.81	35,163.98
2250 270 10-2250271-000-30-802-802	Health Insurance	-	-	-	-	-	17,821.90	17,581.99
<b>2250 - Library 270 - Medical Insurance Total</b>		<b>230,416.53</b>	<b>231,248.55</b>	<b>-</b>	<b>257,961.28</b>	<b>194,095.86</b>	<b>249,506.65</b>	<b>228,565.87</b>
2250 272 10-2250272-000-00-000-000	Dental Insurance	7,986.46	10,411.34	-	9,533.10	7,100.43	-	-
2250 272 10-2250272-000-00-010-002	Dental Insurance	-	-	-	-	-	1,427.75	1,384.21
2250 272 10-2250272-000-10-212-212	Dental Insurance	-	-	-	-	-	713.87	692.11
2250 272 10-2250272-000-10-221-221	Dental Insurance	-	-	-	-	-	713.87	692.11
2250 272 10-2250272-000-10-223-223	Dental Insurance	-	-	-	-	-	713.87	692.11
2250 272 10-2250272-000-10-225-225	Dental Insurance	-	-	-	-	-	1,427.75	1,384.21
2250 272 10-2250272-000-10-228-228	Dental Insurance	-	-	-	-	-	1,427.75	692.11
2250 272 10-2250272-000-10-230-230	Dental Insurance	-	-	-	-	-	1,427.75	1,384.21
2250 272 10-2250272-000-30-801-801	Dental Insurance	-	-	-	-	-	1,427.75	1,384.21
2250 272 10-2250272-000-30-802-802	Dental Insurance	-	-	-	-	-	713.87	692.11
<b>2250 - Library 272 - Dental Insurance Total</b>		<b>7,986.46</b>	<b>10,411.34</b>	<b>-</b>	<b>9,533.10</b>	<b>7,100.43</b>	<b>9,994.23</b>	<b>8,997.39</b>
2250 530 10-2250538-000-00-010-002	Libry Svcs Special Mailings	64.20	-	-	-	-	-	-
<b>2250 - Library 530 - Printing &amp; Communications Total</b>		<b>64.20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2250 600 10-2250610-000-00-010-002	Library Svcs Workshop Supplies	1,457.07	4,720.36	5,888.64	12,659.53	38,865.45	160,000.00	160,000.00
2250 600 10-2250640-000-00-010-002	Library Svcs Books/Periodicals	1,185.72	6,218.82	17,429.04	5,863.59	4,870.45	-	-
2250 600 10-2250640-130-10-010-224	Library Svcs Books/Periodicals	(31.50)	-	-	-	-	-	-
2250 600 10-2250640-130-10-224-224	Library Svcs Books/Periodicals	31.50	-	-	-	-	-	-
2250 600 10-2250640-902-10-010-002	Library Svcs Books/Periodicals	-	-	-	-	-	-	-
<b>2250 - Library 600 - Supplies Total</b>		<b>2,642.79</b>	<b>10,939.18</b>	<b>23,317.68</b>	<b>18,523.12</b>	<b>43,735.90</b>	<b>160,000.00</b>	<b>160,000.00</b>
2260 100 10-2260111-000-00-010-001	Curriculum Dev Admin Salary	-	-	-	-	-	-	-
2260 100 10-2260111-000-00-011-001	Curriculum Dev Admin Salary	-	-	-	-	427,407.87	505,419.00	518,054.48
2260 100 10-2260111-000-10-020-001	Curriculum Dev Admin Salary	107,979.92	137,471.57	105,485.22	84,286.29	105,724.97	115,937.00	-
2260 100 10-2260111-000-30-019-001	Curriculum Dev Admin Salary	107,979.92	137,471.57	84,383.78	13,095.45	-	-	-
2260 100 10-2260111-133-00-050-001	Curriculum Dev Admin Salary	109,800.34	125,286.60	100,316.70	102,317.28	-	-	-
2260 100 10-2260111-419-10-053-224	Curriculum Dev Admin Salary	29,912.54	51,190.66	26,869.75	792.37	-	-	-
2260 100 10-2260111-432-30-052-003	Curriculum Dev Admin Salary	-	-	-	-	-	-	-
2260 100 10-2260121-000-10-020-001	ELEMENTARY ACADEMIC COACH	269,578.11	2,443.39	420.31	-	-	-	-
2260 100 10-2260121-000-30-019-001	SECONDARY ACADEMIC COACH	-	-	-	-	-	-	-
2260 100 10-2260121-127-10-017-001	Early Childhood Instruct Coach	-	-	-	-	-	-	-
2260 100 10-2260121-212-18-017-001	Kindergarten Coach	-	-	-	-	-	-	-
2260 100 10-2260121-390-00-052-003	Program Facilitator Reg Sal	116.43	-	-	-	-	-	-
2260 100 10-2260122-419-10-053-224	ADMIN SUPPORT SVCS STIPENDS	20,158.56	11,178.51	675.39	-	-	-	-
2260 100 10-2260131-000-00-003-001	Grant Writer	26,632.03	53,598.76	61,182.26	85,066.07	65,368.06	76,950.00	78,873.75
2260 100 10-2260151-000-20-021-001	Curriculum Dev Clerical Salry	44,789.32	40,552.88	42,058.75	894.23	-	-	-
<b>2260 - Instruction &amp; Curriculum Development 100 - Salaries Total</b>		<b>716,947.17</b>	<b>559,193.94</b>	<b>421,392.16</b>	<b>286,451.69</b>	<b>598,500.90</b>	<b>698,306.00</b>	<b>596,928.23</b>
2260 213 10-2260213-000-00-000-000	Life Insurance	346.17	1,097.34	-	-	-	-	-
2260 213 10-2260213-000-00-003-001	Life Insurance	-	-	-	-	-	-	69.59
2260 213 10-2260213-133-00-050-001	Life Insurance	-	-	-	-	-	-	-
2260 213 10-2260213-419-10-053-224	Life Insurance	-	-	52.20	-	-	-	-
2260 213 10-2260213-000-00-011-001	Life Insurance	-	-	-	-	-	355.58	347.97
2260 213 10-2260213-000-10-020-001	Life Insurance	-	-	-	-	-	71.12	69.59
<b>2260 - Instruction &amp; Curriculum Development 213 - Life Insurance Total</b>		<b>346.17</b>	<b>1,097.34</b>	<b>52.20</b>	<b>-</b>	<b>-</b>	<b>426.70</b>	<b>487.15</b>



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2260 215 10-2260215-000-00-000-000	Vision Insurance	414.40	481.85	-	322.85	210.98	-	-
2260 215 10-2260-215-000-00-003-001	Vision Insurance	-	-	-	-	-	-	75.44
2260 215 10-2260215-133-00-050-001	Vision Insurance	-	-	-	193.71	52.74	-	-
2260 215 10-2260215-419-10-053-224	Vision Insurance	-	-	17.97	-	-	-	-
2260 215 10-2260215-000-00-011-001	Vision Insurance	-	-	-	-	-	293.87	377.19
2260 215 10-2260215-000-10-020-001	Vision Insurance	-	-	-	-	-	73.56	75.44
<b>2260 - Instruction &amp; Curriculum Development 215 - Vision Insurance Total</b>		<b>414.40</b>	<b>481.85</b>	<b>17.97</b>	<b>516.56</b>	<b>263.72</b>	<b>367.43</b>	<b>528.07</b>
2260 220 10-2260221-000-00-000-000	Social Security	40,761.58	29,008.68	-	-	-	-	-
2260 220 10-2260221-000-00-003-001	Curr Dev SS	-	-	4,680.44	6,507.56	4,978.41	5,886.68	6,033.84
2260 220 10-2260221-000-00-010-001	Curr Dev SS	-	-	-	-	-	-	-
2260 220 10-2260221-000-00-011-001	Curr Dev SS	-	-	-	-	31,965.95	38,664.55	39,631.17
2260 220 10-2260221-000-10-020-001	Curr Dev SS	-	-	7,994.23	6,384.38	8,005.33	8,869.18	-
2260 220 10-2260221-000-20-021-001	Curr Dev SS	-	-	3,005.96	64.31	-	-	-
2260 220 10-2260221-000-30-019-001	Curr Dev SS	-	-	6,369.19	991.90	-	-	-
2260 220 10-2260221-127-10-017-001	Curriculum Dev SS/Medicare	-	-	-	-	-	-	-
2260 220 10-2260221-133-00-050-001	Curriculum Dev SS/Medicare	8,382.85	9,507.95	7,610.94	7,772.57	(4.92)	-	-
2260 220 10-2260221-212-18-017-001	Curriculum Dev SS/Medicare	-	-	-	-	-	-	-
2260 220 10-2260221-419-10-053-224	Curriculum Dev SS/Medicare	3,790.61	4,737.45	2,089.27	58.96	-	-	-
2260 220 10-2260221-432-30-052-003	Curriculum Dev SS/Medicare	-	-	-	-	-	-	-
<b>2260 - Instruction &amp; Curriculum Development 220 - Social Security Total</b>		<b>52,935.04</b>	<b>43,254.08</b>	<b>31,750.03</b>	<b>21,779.68</b>	<b>44,944.77</b>	<b>53,420.41</b>	<b>45,665.01</b>
2260 230 10-2260230-000-00-000-000	Retirement	128,654.82	107,713.83	-	59,274.48	200,078.85	-	-
2260 230 10-2260230-127-10-017-001	Curriculum Dev Retirement	-	-	-	-	-	-	-
2260 230 10-2260230-000-00-003-001	Curriculum Dev Retirement	-	-	-	-	-	26,386.16	27,424.40
2260 230 10-2260230-000-00-011-001	Curriculum Dev Retirement	-	-	-	-	-	173,308.18	180,127.54
2260 230 10-2260230-000-10-020-001	Curriculum Dev Retirement	-	-	-	-	-	39,754.80	-
2260 230 10-2260230-133-00-050-001	Curriculum Dev Retirement	16,565.86	24,819.66	-	33,079.18	-	-	-
2260 230 10-2260230-419-10-053-224	Curriculum Dev Retirement	729.91	12,117.92	3,088.63	256.17	-	-	-
2260 230 10-2260230-520-00-008-001	Curriculum Dev Retirement	4,791.25	-	-	-	-	-	-
2260 230 10-2260230-000-00-010-001	Curriculum Dev Retirement	-	-	-	-	-	-	-
<b>2260 - Instruction &amp; Curriculum Development 230 - Retirement Total</b>		<b>150,741.84</b>	<b>144,651.41</b>	<b>3,088.63</b>	<b>92,609.83</b>	<b>200,078.85</b>	<b>239,449.14</b>	<b>207,551.94</b>
2260 250 10-2260250-000-00-000-000	Unemployment	1,811.07	1,653.76	-	-	-	-	-
2260 250 10-2260250-000-00-003-001	Unemployment	-	-	-	-	-	153.90	157.75
2260 250 10-2260250-000-00-011-001	Unemployment	-	-	-	-	-	1,010.84	1,036.11
2260 250 10-2260250-000-10-020-001	Unemployment	-	-	-	-	-	231.87	-
2260 250 10-2260250-133-00-050-001	Staff Support UC	212.10	212.10	-	-	-	-	-
2260 250 10-2260250-419-10-053-224	Unemployment	-	-	212.10	-	-	-	-
2260 250 10-2260250-000-00-010-001	Unemployment	-	-	-	-	-	-	-
<b>2260 - Instruction &amp; Curriculum Development 250 - Unemployment Total</b>		<b>2,023.17</b>	<b>1,865.86</b>	<b>212.10</b>	<b>-</b>	<b>-</b>	<b>1,396.61</b>	<b>1,193.86</b>
2260 260 10-2260260-000-00-000-000	Workers Comp	(100.07)	413.70	-	275.31	237.68	-	-
2260 260 10-2260260-000-00-003-001	Workers Comp	-	-	-	-	-	-	434.10
2260 260 10-2260260-000-00-011-001	Workers Compensation	-	-	-	-	-	-	2,170.48
2260 260 10-2260260-000-10-020-001	Workers Compensation	-	-	-	-	-	-	434.10
2260 260 10-2260260-127-10-017-001	Curriculum Dev Workers Comp	-	-	-	-	-	-	-
2260 260 10-2260260-133-00-050-001	Curriculum Dev Workers Comp	2,259.20	2,187.20	-	68.83	59.43	-	-
2260 260 10-2260260-419-10-053-224	Workers Comp	-	-	342.80	-	-	-	-
2260 260 10-2260260-520-00-008-001	Curriculum Dev Workers Comp	1,000.00	-	-	-	-	-	-
2260 260 10-2260260-000-00-010-001	Workers Compensation	-	-	-	-	-	3,827.74	-
<b>2260 - Instruction &amp; Curriculum Development 260 - Workers Comp Total</b>		<b>3,159.13</b>	<b>2,600.90</b>	<b>342.80</b>	<b>344.14</b>	<b>297.11</b>	<b>3,827.74</b>	<b>3,038.68</b>
2260 270 10-2260271-000-00-000-000	Health Insurance	90,504.47	115,624.28	-	85,100.57	55,455.95	-	-

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
2260 270 10-2260271-000-00-003-001	Health Insurance	-	-	-	-	-	-	17,581.99
2260 270 10-2260271-133-00-050-001	Health Insurance	-	-	-	49,198.65	13,863.99	-	-
2260 270 10-2260271-419-10-053-224	Health Insurance	-	-	21,068.31	-	-	-	-
2260 270 10-2260271-000-00-011-001	Health Insurance	-	-	-	-	-	71,287.77	87,909.94
2260 270 10-2260271-000-10-020-001	Health Insurance	-	-	-	-	-	17,821.90	17,581.99
<b>2260 - Instruction &amp; Curriculum Development 270 - Medical Insurance Total</b>		<b>90,504.47</b>	<b>115,624.28</b>	<b>21,068.31</b>	<b>134,299.22</b>	<b>69,319.94</b>	<b>89,109.67</b>	<b>123,073.92</b>
2260 272 10-2260272-000-00-000-000	Dental Insurance	4,292.72	5,205.67	-	3,177.70	2,028.71	-	-
2260 272 10-2260272-133-00-050-001	Dental Insurance	-	-	-	1,906.62	507.17	-	-
2260 272 10-2260272-000-00-003-001	Dental Insurance	-	-	-	-	-	-	692.11
2260 272 10-2260272-419-10-053-224	Dental Insurance	-	-	174.57	-	-	-	-
2260 272 10-2260272-000-00-011-001	Dental Insurance	-	-	-	-	-	2,855.93	3,460.54
2260 272 10-2260272-000-10-020-001	Dental Insurance	-	-	-	-	-	713.87	692.11
<b>2260 - Instruction &amp; Curriculum Development 272 - Dental Insurance Total</b>		<b>4,292.72</b>	<b>5,205.67</b>	<b>174.57</b>	<b>5,084.32</b>	<b>2,535.88</b>	<b>3,569.80</b>	<b>4,844.76</b>
2260 300 10-2260329-411-10-053-216	PROF DEVLPMNT CONTRACTED SVCS	-	-	-	-	6,369.09	-	-
2260 300 10-2260324-520-00-008-001	PROF DEVLPMNT CONTRACTED SVCS	6,173.18	-	-	-	-	-	-
<b>2260 - Instruction &amp; Curriculum Development 300 - Purchased Prof Svcs Total</b>		<b>6,173.18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,369.09</b>	<b>-</b>	<b>-</b>
2260 600 10-2260610-000-00-000-000	Curriculum Materials Fine Arts	-	-	-	-	-	25,000.00	25,000.00
2260 600 10-2260610-000-30-019-001	Curriculum Development Supplies	640.29	4,369.96	3,678.81	4,073.21	1,223,894.10	1,200,000.00	1,525,503.00
2260 600 10-2260610-891-00-008-001	Curr Dev Supply	-	-	23,029.10	-	-	-	-
<b>2260 - Instruction &amp; Curriculum Development 600 - Supplies Total</b>		<b>640.29</b>	<b>4,369.96</b>	<b>26,707.91</b>	<b>4,073.21</b>	<b>1,223,894.10</b>	<b>1,225,000.00</b>	<b>1,550,503.00</b>
2270 100 10-2270113-127-00-801-001	Project Manager	-	-	-	-	-	-	-
2270 100 10-2270121-133-00-050-008	Inst Staff Prof Dev Cert Profe	-	-	-	-	-	-	-
2270 100 10-2270121-411-10-017-001	Dist Wide Staff Dev/Schl Wide	-	-	-	-	-	-	-
2270 100 10-2270121-470-00-053-001	Inst Staff Prof Dev Reg Sal	-	-	-	-	-	-	-
2270 100 10-2270122-419-10-053-224	Substitute Teacher	932.80	42,729.01	126,446.35	5,334.27	18,961.95	451.03	-
2270 100 10-2270122-419-10-053-225	Substitute Teacher	1,960.00	-	-	-	-	-	-
2270 100 10-2270122-419-10-053-230	Substitute Teacher	2,650.22	-	-	-	-	-	-
2270 100 10-2270123-000-30-003-001	Inst Staff Prof Development	-	1,397.22	-	-	-	-	-
2270 100 10-2270123-127-00-801-801	Inst Staff Prof	-	-	13,555.94	15,884.45	6,878.57	4,585.86	14,000.00
2270 100 10-2270123-133-00-050-001	Inst Staff Prof Development	284,304.48	148,862.77	-	-	-	-	-
2270 100 10-2270123-133-30-050-001	Inst Staff Prof Development	(133.49)	-	-	-	-	-	-
2270 100 10-2270123-390-00-052-003	Inst Staff Prof Dev Svcs OT	(116.43)	3,486.55	-	-	-	-	-
2270 100 10-2270123-390-30-801-801	Teacher Training/NewProg Devlp	2,104.49	-	-	-	-	-	-
2270 100 10-2270123-411-10-017-001	Inst Staff Wrkshp Stip Kdgrn	233,886.05	-	-	-	-	-	-
2270 100 10-2270123-411-10-053-001	Inst Staff Workshop Stipends	(62,898.68)	73,833.95	-	-	-	-	-
2270 100 10-2270123-419-30-053-802	Inst Staff Workshop Stipends	0.02	-	-	-	-	-	-
2270 100 10-2270123-421-10-017-001	Inst Staff Prof Development	12,000.93	-	-	-	-	-	-
2270 100 10-2270123-432-10-052-003	Inst Staff Prof Development	3,249.57	1,250.43	-	-	-	-	-
2270 100 10-2270123-432-20-052-003	Inst Staff Prof Development	18,934.25	4,643.55	-	-	-	-	-
2270 100 10-2270123-494-00-053-001	Inst Staff Prof Development	6,410.77	1,915.95	-	-	-	-	-
<b>2270 - Professional Development 100 - Salaries Total</b>		<b>503,284.98</b>	<b>278,119.43</b>	<b>140,002.29</b>	<b>21,218.72</b>	<b>25,840.52</b>	<b>5,036.89</b>	<b>14,000.00</b>
2270 213 10-2270213-411-10-017-001	Inst Staff Prof Dev Cert Life	-	-	-	-	-	-	-
2270 213 10-2270213-411-10-053-001	Inst Staff Prof Dev Life	48.72	627.05	-	-	-	-	-
2270 213 10-2270213-432-20-052-003	Inst Staff Prof Dev Life	-	-	-	24.42	-	-	-
<b>2270 - Professional Development 213 - Life Insurance Total</b>		<b>48.72</b>	<b>627.05</b>	<b>-</b>	<b>24.42</b>	<b>-</b>	<b>-</b>	<b>-</b>
2270 215 10-2270215-000-00-000-000	Vision Insurance	-	275.35	-	-	-	-	-
2270 215 10-2270215-411-10-017-001	Inst Staff Prof Dev Cert Visio	-	-	-	-	-	-	-
2270 215 10-2270215-411-10-053-001	Inst Staff Prof Dev Vision	666.60	-	-	-	-	-	-
2270 215 10-2270215-432-20-052-003	Inst Staff Prof Dev Vision	-	-	-	-	-	-	-

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<b>2270 - Professional Development 215 - Vision Insurance Total</b>		<b>666.60</b>	<b>275.35</b>	-	-	-	-	-
2270 220 10-2270221-127-00-801-001	Inst Staff Prof Dev Svc SS/Med	-	199.43	-	-	-	-	-
2270 220 10-2270221-127-00-801-801	Inst Staff FICA	-	-	1,021.58	1,194.40	519.65	350.82	1,071.00
2270 220 10-2270221-133-00-050-001	Inst Staff Prof Dev SS/Med	21,405.48	11,291.38	-	-	-	-	-
2270 220 10-2270221-133-00-050-008	Inst Staff Prof Dev SS/Med	-	-	-	-	-	-	-
2270 220 10-2270221-133-30-050-001	Inst Staff Prof Dev SS/Med	(10.12)	-	-	-	-	-	-
2270 220 10-2270221-390-30-801-801	Inst Staff Prof Dev Svc SS/Med	157.44	-	-	-	-	-	-
2270 220 10-2270221-411-10-017-001	Inst Staff Prof Dev SS/Med	17,422.10	-	-	-	-	-	-
2270 220 10-2270221-411-10-053-001	Inst Staff Prof Dev Svc SS/Med	(4,860.12)	5,601.60	0.04	-	-	-	-
2270 220 10-2270221-419-10-053-224	Inst Staff Prof Dev SS/Med	68.94	3,214.80	9,506.65	396.48	1,408.94	34.51	-
2270 220 10-2270221-419-10-053-225	Inst Staff Prof Dev SS/Med	143.09	-	-	-	-	-	-
2270 220 10-2270221-419-10-053-230	Inst Staff Prof Dev SS/Med	195.20	-	-	-	-	-	-
2270 220 10-2270221-419-30-053-802	Inst Staff Prof Dev Svc SS/Med	-	-	-	-	-	-	-
2270 220 10-2270221-421-10-017-001	Inst Staff Prof Dev SS/Med	918.07	18,500.00	-	-	-	-	-
2270 220 10-2270221-432-10-052-003	Inst Staff Prof Dev SS/Med	248.59	95.65	-	-	-	-	-
2270 220 10-2270221-432-20-052-003	Inst Staff Prof Dev SS/Med	1,442.68	355.23	-	-	-	-	-
2270 220 10-2270221-432-30-052-003	Inst Staff Prof Dev SS/Med	-	-	-	-	-	-	-
2270 220 10-2270221-470-00-053-001	Inst Staff Prof Dev Svc SS/Med	-	-	-	-	-	-	-
2270 220 10-2270221-494-00-053-001	Inst Staff Prof Dev SS/Med	483.22	144.44	1.73	-	-	-	-
<b>2270 - Professional Development 220 - Social Security Total</b>		<b>37,614.57</b>	<b>39,402.53</b>	<b>10,530.00</b>	<b>1,590.88</b>	<b>1,928.59</b>	<b>385.33</b>	<b>1,071.00</b>
2270 230 10-2270230-000-00-000-000	Inst Staff Prof Dev Retire	-	-	-	5,135.44	2,299.51	-	-
2270 230 10-2270230-127-00-801-001	Inst Staff Prof Dev Retire	-	52,520.54	-	-	-	-	-
2270 230 10-2270230-133-00-050-001	Inst Staff Prof Dev Retirement	11,954.05	10,651.24	-	-	-	-	-
2270 230 10-2270230-133-30-050-001	Inst Staff Prof Dev Retirement	-	-	-	-	-	-	-
2270 230 10-2270230-390-30-801-801	Inst Staff Prof Dev Retire	-	361.12	-	-	-	-	-
2270 230 10-2270230-411-10-017-001	Inst Staff Prof Dev Retirement	3,289.26	-	-	-	-	-	-
2270 230 10-2270230-411-10-053-001	Inst Staff Prof Dev Retire	-	-	-	-	-	-	-
2270 230 10-2270230-419-10-053-224	Inst Staff Prof Dev Retirement	99.81	5,358.73	10,236.00	1,724.57	6,338.98	154.66	-
2270 230 10-2270230-419-10-053-225	Inst Staff Prof Dev Retirement	-	-	-	-	-	-	-
2270 230 10-2270230-419-10-053-230	Inst Staff Prof Dev Retirement	-	-	-	-	-	-	-
2270 230 10-2270230-432-10-052-003	Inst Staff Prof Dev Retirement	-	963.00	-	-	-	-	-
2270 230 10-2270230-432-20-052-003	Inst Staff Prof Dev Retirement	1,081.50	48.15	-	-	-	-	-
2270 230 10-2270230-127-00-801-801	Retirement	-	-	-	-	-	3,931.23	4,867.80
<b>2270 - Professional Development 230 - Retirement Total</b>		<b>16,424.62</b>	<b>69,902.78</b>	<b>10,236.00</b>	<b>6,860.01</b>	<b>8,638.49</b>	<b>4,085.89</b>	<b>4,867.80</b>
2270 250 10-2270250-411-10-017-001	Inst Staff Prof Dev Cert Unemp	-	(105.87)	-	-	-	1.35	-
2270 250 10-2270250-432-20-052-003	Inst Staff Prof Dev Svc UC	-	-	-	-	-	-	-
2270 250 10-2270250-127-00-801-801	Unemployment	-	-	-	-	-	22.93	28.00
<b>2270 - Professional Development 250 - Unemployment Total</b>		<b>-</b>	<b>(105.87)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24.28</b>	<b>28.00</b>
2270 260 10-2270260-127-00-801-001	Inst Staff Prof Dev WC	-	2,015.94	-	-	-	-	-
2270 260 10-2270260-133-00-050-001	Inst Staff Worker Comp	5,491.19	-	-	-	-	-	-
2270 260 10-2270260-133-30-050-001	Inst Staff Worker Comp	-	-	-	-	-	-	-
2270 260 10-2270260-390-30-801-801	Inst Staff Prof Dev WC	-	42.66	-	-	-	-	-
2270 260 10-2270260-411-10-017-001	Inst Staff Worker Comp	532.24	-	-	-	-	-	-
2270 260 10-2270260-411-10-053-001	Inst Staff Prof Dev WC	491.23	-	-	-	-	-	-
2270 260 10-2270260-419-10-053-224	Inst Staff Worker Comp	542.17	70.83	1,360.00	-	-	-	-
2270 260 10-2270260-419-10-053-225	Inst Staff Worker Comp	-	-	-	-	-	-	-
2270 260 10-2270260-419-10-053-230	Inst Staff Worker Comp	-	-	-	-	-	-	-
2270 260 10-2270260-432-10-052-003	Inst Staff Worker Comp	-	90.00	-	-	-	-	-
2270 260 10-2270260-432-20-052-003	Inst Staff Worker Comp	175.00	45.00	-	206.48	292.95	-	-

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2270 260 10-2270260-470-00-053-001	Inst Staff Prof Dev WC	-	1,609.98	-	-	-	-	-
2270 260 10-2270260-127-00-801-801	Workers Compensation	-	-	-	-	-	119.68	-
<b>2270 - Professional Development 260 - Workers Comp Total</b>		<b>7,231.83</b>	<b>3,874.41</b>	<b>1,360.00</b>	<b>206.48</b>	<b>292.95</b>	<b>119.68</b>	<b>-</b>
2270 270 10-2270271-000-00-000-000	Health Insurance	-	66,071.01	-	-	-	-	-
2270 270 10-2270271-411-10-017-001	Inst Staff Prof Dev Cert Medic	119,358.00	-	-	-	-	-	-
2270 270 10-2270271-411-10-053-001	Inst Staff Prof Dev Svc Medica	1,899.18	-	-	-	-	-	-
2270 270 10-2270271-432-20-052-003	Inst Staff Prof Dev Svc Medica	-	-	-	3,989.34	45,885.39	-	-
<b>2270 - Professional Development 270 - Medical Insurance Total</b>		<b>121,257.18</b>	<b>66,071.01</b>	<b>-</b>	<b>3,989.34</b>	<b>45,885.39</b>	<b>-</b>	<b>-</b>
2270 272 10-2270272-000-00-000-000	Dental Insurance	-	2,974.67	-	-	-	-	-
2270 272 10-2270272-411-10-017-001	Inst Staff Prof Dev Cert Denta	-	-	-	-	-	-	-
2270 272 10-2270272-411-10-053-001	Inst Staff Prof Dev Svc Dental	855.00	-	-	-	-	-	-
2270 272 10-2270272-432-20-052-003	Inst Staff Prof Dev Svc Dental	-	-	-	-	1,573.18	-	-
<b>2270 - Professional Development 272 - Dental Insurance Total</b>		<b>855.00</b>	<b>2,974.67</b>	<b>-</b>	<b>-</b>	<b>1,573.18</b>	<b>-</b>	<b>-</b>
2270 300 10-2270323-419-30-053-802	Contr Svc PLN 180 APANGEA Trng	4,756.55	-	-	-	-	-	-
2270 300 10-2270323-419-30-053-803	Contr Svc PLN 180 APANGEA Trng	5,094.34	-	-	-	-	-	-
2270 300 10-2270324-000-00-003-001	Inst Staff Prof Dev Svc Purcha	51,518.30	13,642.97	56,960.64	70,407.09	37,868.99	23,828.00	25,000.00
2270 300 10-2270324-133-00-050-008	Inst Staff Prof Development	136.24	-	-	-	-	-	-
2270 300 10-2270324-133-30-050-001	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 300 10-2270324-150-00-054-001	Inst Staff Prof Development	731.18	5,390.36	-	-	-	-	-
2270 300 10-2270324-419-10-053-210	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 300 10-2270324-419-10-053-224	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 300 10-2270324-419-20-053-508	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 300 10-2270324-419-30-053-803	Inst Staff Prof DevWrkshp/Meet	-	-	-	-	-	-	-
2270 300 10-2270324-470-00-053-001	Inst Staff Prof Development	-	3,961.00	-	-	-	-	-
2270 300 10-2270324-494-00-053-001	Inst Staff Prof Development	30,150.00	27,000.00	-	-	-	-	-
2270 300 10-2270329-411-10-017-001	Inst Staff Prog Development	4,840.61	-	-	-	-	-	-
2270 300 10-2270329-411-10-053-001	Inst Staff Prof Dev Consultnt	140,955.16	44,118.63	0.00	-	-	-	-
2270 300 10-2270329-411-10-053-216	Inst Staff Prog Development	-	-	-	-	3,591.05	-	-
2270 300 10-2270329-411-10-053-224	Inst Staff Prog Development	-	-	-	-	6,811.29	-	-
2270 300 10-2270329-421-10-053-001	Inst Staff Prof Dev Svc Purch	2,196.50	3,068.06	-	-	-	-	-
2270 300 10-2270329-430-00-053-001	Inst Staff Prof Dev Svc Purch	-	-	-	-	-	15,000.00	15,000.00
2270 300 10-2270329-470-00-053-001	Inst Staff Prof Dev Consultnt	3,000.00	29,123.51	-	-	-	1,000.00	1,000.00
2270 300 10-2270329-520-00-008-001	Inst Staff Prog Development	25.00	10,924.78	10,862.38	151.01	-	-	-
2270 300 10-2270329-600-30-808-808	Inst Staff Prog Development	-	-	-	-	551.04	24,000.00	24,000.00
2270 300 10-2270330-127-00-050-001	Cont Staff Svc	-	-	74,820.22	-	-	-	-
2270 300 10-2270330-411-10-000-000	Prof Development Cntrctd Svc	2,077.78	-	-	-	-	-	-
2270 300 10-2270330-419-10-053-224	Prof Development Cntrctd Svc	31,880.79	24,826.17	27,895.73	17,940.89	3,361.49	-	-
2270 300 10-2270390-470-00-017-001	Staff Development Travel	2,637.10	-	-	-	-	-	-
2270 300 10-2270390-470-00-053-001	Staff Development Travel	-	-	1,000.00	-	-	-	-
2270 300 10-2270390-952-30-801-801	Staff Development Travel	-	100.00	-	-	-	-	-
<b>2270 - Professional Development 300 - Purchased Prof Svcs Total</b>		<b>279,999.55</b>	<b>162,155.48</b>	<b>171,538.97</b>	<b>88,498.99</b>	<b>52,183.86</b>	<b>63,828.00</b>	<b>65,000.00</b>
2270 580 10-2270580-117-00-003-001	Travel Expenses	-	-	-	2,191.45	19,251.55	-	-
2270 580 10-2270580-124-00-052-003	Travel Expenses	14,615.41	7,015.53	-	-	-	-	-
2270 580 10-2270580-127-30-804-807	Travel Expenses	157.53	-	-	-	-	-	-
2270 580 10-2270580-132-30-003-008	Inst Staff Travel	10.68	-	-	-	-	-	-
2270 580 10-2270580-133-00-050-001	Travel Expenses	97,420.55	47,821.88	-	-	-	-	-
2270 580 10-2270580-133-00-050-008	Inst Staff Travel	532.02	-	-	-	-	-	-
2270 580 10-2270580-133-30-050-001	Travel Expenses	2,127.75	-	-	-	-	-	-
2270 580 10-2270580-150-00-054-001	Instr Travel	-	-	1,944.58	1,859.02	-	-	-

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Expense Detail  
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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
2270 580 10-2270580-430-00-053-001	Travel Expenses	-	-	-	-	7,815.05	4,930.51	-
2270 580 10-2270580-240-00-011-001	Travel Expenses	-	-	-	-	1,681.21	2,230.45	-
2270 580 10-2270580-127-00-011-001	Travel Expenses	-	-	-	-	1,470.23	715.01	-
2270 580 10-2270580-411-10-017-001	Travel Conferences	29,109.38	-	-	-	-	-	-
2270 580 10-2270580-411-10-053-001	Inst Staff Prof Dev Expenses	-	3,815.97	0.00	-	-	-	-
2270 580 10-2270580-418-00-054-001	Travel Expenses	473.94	-	-	-	-	-	-
2270 580 10-2270580-419-10-053-224	Travel Expenses	5,000.00	226.80	520.84	9,155.65	9,301.42	4,567.79	-
2270 580 10-2270580-419-30-053-802	Travel Expenses	-	-	-	-	-	-	-
2270 580 10-2270580-419-30-053-803	Travel Expenses	307.25	-	-	-	-	-	-
2270 580 10-2270580-421-00-000-000	Travel Expenses	-	1,230.00	-	-	-	-	-
2270 580 10-2270580-421-10-053-001	Inst Staff Travel	-	683.77	-	-	-	-	-
2270 580 10-2270580-432-10-052-003	Travel Expenses	3,951.81	1,219.46	-	-	-	-	1,308.00
2270 580 10-2270580-432-20-052-003	Travel Conferences	1,131.64	-	-	-	-	-	-
2270 580 10-2270580-470-00-000-000	Travel Expenses	1,793.73	-	-	-	-	-	-
2270 580 10-2270580-470-00-053-001	Inst Staff Travel	-	-	-	-	-	-	-
2270 580 10-2270580-494-00-000-000	Travel Expenses	2,812.01	954.65	-	-	-	-	-
2270 580 10-2270580-494-00-053-001	Travel Expenses	13,462.40	9,169.71	15,225.28	-	-	-	-
2270 580 10-2270580-600-30-804-807	Travel Expenses	9,277.45	1,499.54	-	-	-	-	-
2270 580 10-2270580-600-30-808-808	Travel Expenses	-	-	-	-	1,664.43	8,370.00	-
2270 580 10-2270580-671-00-052-003	Instr Travel	-	-	4,541.92	2,697.34	587.61	133.39	-
<b>2270 - Professional Development 580 - Travel Total</b>		<b>182,183.55</b>	<b>73,637.31</b>	<b>22,232.62</b>	<b>15,903.46</b>	<b>41,771.50</b>	<b>20,947.15</b>	<b>1,308.00</b>
2270 590 10-2270599-419-10-053-210	Other Misc Purchased Svcs	455.67	-	-	-	-	-	-
2270 590 10-2270599-419-10-053-216	Other Misc Purchased Svcs	4,432.92	-	-	-	-	-	-
2270 590 10-2270599-419-10-053-224	Other Misc Purchased Svcs	75.00	-	-	-	-	-	-
2270 590 10-2270599-419-10-053-225	Other Misc Purchased Svcs	-	-	-	-	-	-	-
2270 590 10-2270599-419-10-053-230	Other Misc Purchased Svcs	10,670.38	-	-	-	-	-	-
2270 590 10-2270599-419-17-053-216	Inst Staff Prof Dev Svc Miscel	-	26,059.66	-	-	-	-	-
2270 590 10-2270599-419-20-053-508	Other Misc Purchased Svcs	7,869.18	-	-	-	-	-	-
<b>2270 - Professional Development 590 - Other Purchased Services Total</b>		<b>23,503.15</b>	<b>26,059.66</b>	-	-	-	-	-
2270 600 10-2270610-127-00-050-001	ProfDev Supplies	-	-	165,090.90	-	8,307.98	-	-
2270 600 10-2270610-133-00-050-001	Inst Staff Prof Dev Supplies	141,451.08	126,717.79	-	-	-	-	-
2270 600 10-2270610-133-30-050-001	Inst Staff Prof Dev Supplies	0.40	-	-	-	-	-	-
2270 600 10-2270610-411-10-017-001	Workshop Supplies/Refreshments	-	14.42	-	-	-	-	-
2270 600 10-2270610-411-10-053-001	InstStaff ProfDevWorkshopSply	9,928.07	3,001.75	-	-	-	-	-
2270 600 10-2270610-419-10-053-230	Inst Staff Prof Dev Supplies	(25.63)	-	-	-	-	-	-
2270 600 10-2270610-421-10-000-000	Inst Staff Prof Dev Supplies	1,372.81	-	-	-	-	-	-
2270 600 10-2270610-421-10-017-001	Inst Staff Prof Dev Supplies	1,697.20	-	-	-	-	-	-
2270 600 10-2270610-421-10-053-001	InstStaff ProfDev Svc Supplies	-	-	-	-	-	-	-
2270 600 10-2270610-470-00-017-001	Workshop Supplies/Refreshments	5,497.07	-	-	-	-	-	-
2270 600 10-2270610-470-00-053-001	InstStaff ProfDev Svc Supplies	-	-	-	-	-	-	-
2270 600 10-2270635-411-10-017-001	Meetings/Food	3,505.09	-	-	-	-	-	-
2270 600 10-2270635-411-10-053-001	Inst Staff Workshop Refreshmnt	100.00	1,352.45	-	-	-	-	-
2270 600 10-2270635-421-10-017-001	Meetings/Food	6,000.00	-	-	-	-	-	-
2270 600 10-2270635-421-10-053-001	Inst Staff Workshop Refreshmnt	2,376.65	-	-	-	-	-	-
2270 600 10-2270635-470-00-053-001	Inst Staff Workshop Refreshmnt	-	-	-	-	-	-	-
2270 600 10-2270635-494-00-000-000	Meetings/Food	524.00	-	-	-	-	-	-
<b>2270 - Professional Development 600 - Supplies Total</b>		<b>172,426.74</b>	<b>131,086.41</b>	<b>165,090.90</b>	-	<b>8,307.98</b>	-	-
2280 300 10-2280329-430-00-053-001	Other purchased services	-	-	-	-	-	12,200.00	12,200.00
<b>2280 - Non Public Support Svcs 300 - Purchased Prof Svcs Total</b>		-	-	-	-	-	<b>12,200.00</b>	<b>12,200.00</b>

Erie's Public Schools  
Expense Detail  
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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
2310 100 10-2310111-000-00-001-001	Secretary to Board	70,175.03	72,374.87	76,434.50	98,779.89	69,230.55	69,520.00	71,258.00
2310 100 10-2310151-000-00-001-001	Sec to Board Sec/Solicitor	48,827.44	48,990.52	50,342.70	47,942.91	49,353.17	48,922.00	50,145.05
<b>2310 - Board Services 100 - Salaries Total</b>		<b>119,002.47</b>	<b>121,365.39</b>	<b>126,777.20</b>	<b>146,722.80</b>	<b>118,583.72</b>	<b>118,442.00</b>	<b>121,403.05</b>
2310 213 10-2310213-000-00-000-000	Life Insurance	484.64	313.53	-	-	-	-	-
2310 213 10-2310213-000-00-001-001	Life Insurance	-	-	-	-	-	142.23	139.19
<b>2310 - Board Services 213 - Life Insurance Total</b>		<b>484.64</b>	<b>313.53</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>142.23</b>	<b>139.19</b>
2310 215 10-2310215-000-00-000-000	Vision Insurance	82.88	137.67	-	129.14	105.49	-	-
2310 215 10-2310215-000-00-001-001	Vision Insurance	-	-	-	-	-	147.11	150.88
<b>2310 - Board Services 215 - Vision Insurance Total</b>		<b>82.88</b>	<b>137.67</b>	<b>-</b>	<b>129.14</b>	<b>105.49</b>	<b>147.11</b>	<b>150.88</b>
2310 220 10-2310221-000-00-000-000	Social Security	8,786.42	9,391.34	-	-	-	-	-
2310 220 10-2310221-000-00-001-001	Brd Svcs SS	-	-	9,714.53	11,059.64	8,707.37	9,060.81	9,287.33
<b>2310 - Board Services 220 - Social Security Total</b>		<b>8,786.42</b>	<b>9,391.34</b>	<b>9,714.53</b>	<b>11,059.64</b>	<b>8,707.37</b>	<b>9,060.81</b>	<b>9,287.33</b>
2310 230 10-2310230-000-00-000-000	Retirement	25,020.88	31,406.76	-	47,435.48	39,642.54	-	-
2310 230 10-2310230-000-00-001-001	Retirement	-	-	-	-	-	40,613.76	42,211.84
<b>2310 - Board Services 230 - Retirement Total</b>		<b>25,020.88</b>	<b>31,406.76</b>	<b>-</b>	<b>47,435.48</b>	<b>39,642.54</b>	<b>40,613.76</b>	<b>42,211.84</b>
2310 250 10-2310250-000-00-000-000	Unemployment	335.82	405.12	-	-	-	-	-
2310 250 10-2310250-000-00-001-001	Unemployment	-	-	-	-	-	236.88	242.81
<b>2310 - Board Services 250 - Unemployment Total</b>		<b>335.82</b>	<b>405.12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>236.88</b>	<b>242.81</b>
2310 260 10-2310260-000-00-000-000	Workers Comp	524.37	564.71	-	137.65	118.86	-	-
2310 260 10-2310260-000-00-001-001	Workers Compensation	-	-	-	-	-	889.33	868.19
<b>2310 - Board Services 260 - Workers Comp Total</b>		<b>524.37</b>	<b>564.71</b>	<b>-</b>	<b>137.65</b>	<b>118.86</b>	<b>889.33</b>	<b>868.19</b>
2310 270 10-2310271-000-00-000-000	Health Insurance	32,877.51	33,035.51	-	34,572.14	27,727.96	-	-
2310 270 10-2310271-000-00-001-001	Health Insurance	-	-	-	-	-	35,643.81	35,163.98
<b>2310 - Board Services 270 - Medical Insurance Total</b>		<b>32,877.51</b>	<b>33,035.51</b>	<b>-</b>	<b>34,572.14</b>	<b>27,727.96</b>	<b>35,643.81</b>	<b>35,163.98</b>
2310 272 10-2310272-000-00-000-000	Dental Insurance	1,098.14	1,487.33	-	1,271.08	1,014.35	-	-
2310 272 10-2310272-000-00-001-001	Dental Insurance	-	-	-	-	-	1,427.75	1,384.21
<b>2310 - Board Services 272 - Dental Insurance Total</b>		<b>1,098.14</b>	<b>1,487.33</b>	<b>-</b>	<b>1,271.08</b>	<b>1,014.35</b>	<b>1,427.75</b>	<b>1,384.21</b>
2310 300 10-2310390-000-00-001-001	Board Svcs Contracted Svc	-	26,574.71	-	58,500.00	-	20,000.00	10,000.00
<b>2310 - Board Services 300 - Purchased Prof Svcs Total</b>		<b>-</b>	<b>26,574.71</b>	<b>-</b>	<b>58,500.00</b>	<b>-</b>	<b>20,000.00</b>	<b>10,000.00</b>
2310 520 10-2310523-000-00-024-001	Otr Admin Svc Ins.General Form	270,524.00	297,552.00	306,725.00	355,185.44	420,315.18	471,559.66	472,000.00
<b>2310 - Board Services 520 - Insurance Total</b>		<b>270,524.00</b>	<b>297,552.00</b>	<b>306,725.00</b>	<b>355,185.44</b>	<b>420,315.18</b>	<b>471,559.66</b>	<b>472,000.00</b>
2310 580 10-2310580-000-00-001-001	Board Services - Travel	7,165.75	5,804.28	2,450.38	1,954.24	4,120.94	4,697.71	4,697.71
<b>2310 - Board Services 580 - Travel Total</b>		<b>7,165.75</b>	<b>5,804.28</b>	<b>2,450.38</b>	<b>1,954.24</b>	<b>4,120.94</b>	<b>4,697.71</b>	<b>4,697.71</b>
2310 800 10-2310891-000-00-001-001	Board Expenses-Misc	27,244.31	26,014.93	38,864.25	24,793.16	25,957.15	27,589.86	24,500.00
2310 800 10-2310891-000-00-022-001	Otr Misc-Judgments AgnstSchl	-	-	-	-	-	-	-
<b>2310 - Board Services 800 - Debt Service, Fund Transfers &amp; Other Total</b>		<b>27,244.31</b>	<b>26,014.93</b>	<b>38,864.25</b>	<b>24,793.16</b>	<b>25,957.15</b>	<b>27,589.86</b>	<b>24,500.00</b>
2330 300 10-2330310-000-00-022-001	Tax Collect-Filing Tax Liens	216,561.34	233,373.85	232,217.01	238,222.61	232,466.11	232,072.08	235,000.00
2330 300 10-2350330-390-10-332-003	Legal Svcs Contracted	832.29	-	-	-	-	-	-
<b>2330 - Tax Collection 300 - Purchased Prof Svcs Total</b>		<b>217,393.63</b>	<b>233,373.85</b>	<b>232,217.01</b>	<b>238,222.61</b>	<b>232,466.11</b>	<b>232,072.08</b>	<b>235,000.00</b>
2350 300 10-2340330-000-00-003-001	Contracted Legal Negotiations	-	-	-	-	-	-	-
2350 300 10-2350330-000-00-001-001	Legal Svcs Contracted	669,925.46	527,169.58	518,392.15	618,357.27	439,262.90	577,002.36	580,000.00
2350 300 10-2350330-000-00-008-001	Legal Svcs Contracted	9,500.00	-	-	-	-	-	-
2350 300 10-2350330-000-00-009-001	Legal Svcs Contracted	9,500.00	-	-	-	-	-	-
2350 300 10-2350330-000-00-023-001	Legal Svcs Contracted	5,770.13	10,000.00	-	-	-	-	-
2350 300 10-2350330-390-10-332-003	Legal Svcs Contracted	-	-	-	-	-	25,000.00	-
2350 300 10-2350330-432-20-052-003	Legal Svc Admin Audit Exp	500.00	-	-	-	-	-	-
2350 300 10-2350330-411-10-053-001	Legal Svcs Contracted	-	-	-	-	500.00	500.00	500.00
<b>2350 - Legal Services 300 - Purchased Prof Svcs Total</b>		<b>695,195.59</b>	<b>537,169.58</b>	<b>518,392.15</b>	<b>618,357.27</b>	<b>439,762.90</b>	<b>602,502.36</b>	<b>580,500.00</b>
2350 530 10-2350549-000-00-025-001	Legal Svcs Advertising	19,105.10	18,611.30	18,545.24	11,793.10	21,052.12	20,506.57	18,500.00

**Erie's Public Schools  
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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
2350 530 10-2350549-000-30-808-808	Legal Svcs Advertising	-	-	-	-	5,442.50	3,000.00	3,000.00
2350 530 10-2350549-000-30-804-807	Public Relations Advertising	2,771.68	3,000.00	3,988.44	-	-	-	-
<b>2350 - Legal Services 530 - Printing &amp; Communications Total</b>		<b>21,876.78</b>	<b>21,611.30</b>	<b>22,533.68</b>	<b>11,793.10</b>	<b>26,494.62</b>	<b>23,506.57</b>	<b>21,500.00</b>
2350 590 10-2350549-000-30-808-808	Legal/Accounting Svcs	-	-	-	4,325.00	-	-	-
2350 590 10-2350599-411-10-053-001	Legal/Accounting Svcs	2,800.00	-	-	-	-	-	-
<b>2350 - Legal Services 590 - Other Purchased Services Total</b>		<b>2,800.00</b>	<b>-</b>	<b>-</b>	<b>4,325.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2350 600 10-2350640-000-00-001-001	Legal Publication Renew	15,389.19	2,768.90	2,055.00	5,416.63	2,029.50	-	-
<b>2350 - Legal Services 600 - Supplies Total</b>		<b>15,389.19</b>	<b>2,768.90</b>	<b>2,055.00</b>	<b>5,416.63</b>	<b>2,029.50</b>	<b>-</b>	<b>-</b>
2360 100 10-2360111-000-00-003-001	Superintendent Adm Regular Sal	316,211.43	316,022.96	233,519.11	319,073.03	315,419.00	321,900.00	329,947.50
2360 100 10-2360113-000-00-003-001	Superintendent-Contract Benefi	-	2,568.98	-	-	-	-	-
2360 100 10-2360151-000-00-003-001	Superintendent Executive Secry	165,148.45	165,698.82	170,272.44	173,664.60	177,477.41	170,572.00	174,836.30
<b>2360 - Superintendent's Office 100 - Salaries Total</b>		<b>481,359.88</b>	<b>484,290.76</b>	<b>403,791.55</b>	<b>492,737.63</b>	<b>492,896.41</b>	<b>492,472.00</b>	<b>504,783.80</b>
2360 213 10-2360213-000-00-000-000	Life Insurance	3,530.96	783.82	-	-	-	-	-
2360 213 10-2360213-000-00-003-001	Life Insurance	-	-	-	-	-	355.58	347.97
<b>2360 - Superintendent's Office 213 - Life Insurance Total</b>		<b>3,530.96</b>	<b>783.82</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>355.58</b>	<b>347.97</b>
2360 215 10-2360215-000-00-000-000	Vision Insurance	248.64	344.18	-	322.85	210.99	-	-
2360 215 10-2360215-000-00-003-001	Vision Insurance	-	-	-	-	-	367.79	377.19
<b>2360 - Superintendent's Office 215 - Vision Insurance Total</b>		<b>248.64</b>	<b>344.18</b>	<b>-</b>	<b>322.85</b>	<b>210.99</b>	<b>367.79</b>	<b>377.19</b>
2360 220 10-2360221-000-00-000-000	Social Security	35,540.70	37,048.24	-	-	-	-	-
2360 220 10-2360221-000-00-003-001	Sperintndnt SS	-	-	25,888.56	37,024.31	37,036.24	37,674.11	38,615.96
<b>2360 - Superintendent's Office 220 - Social Security Total</b>		<b>35,540.70</b>	<b>37,048.24</b>	<b>25,888.56</b>	<b>37,024.31</b>	<b>37,036.24</b>	<b>37,674.11</b>	<b>38,615.96</b>
2360 230 10-2360230-000-00-000-000	Retirement	101,208.40	123,897.70	-	105,507.68	-	-	-
2360 230 10-2360230-000-00-003-001	Super Retire	-	-	23,400.00	53,794.40	164,775.27	168,868.65	175,513.33
<b>2360 - Superintendent's Office 230 - Retirement Total</b>		<b>101,208.40</b>	<b>123,897.70</b>	<b>23,400.00</b>	<b>159,302.08</b>	<b>164,775.27</b>	<b>168,868.65</b>	<b>175,513.33</b>
2360 250 10-2360250-000-00-000-000	Unemployment	1,358.36	1,598.16	-	-	-	-	-
2360 250 10-2360250-000-00-003-001	Unemployment	-	-	-	-	-	984.94	1,009.57
<b>2360 - Superintendent's Office 250 - Unemployment Total</b>		<b>1,358.36</b>	<b>1,598.16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>984.94</b>	<b>1,009.57</b>
2360 260 10-2360260-000-00-000-000	Workers Comp	2,121.05	2,227.74	-	275.31	237.68	-	-
2360 260 10-2360260-000-00-003-001	Workers Compensation	-	-	-	-	-	3,774.26	2,170.48
<b>2360 - Superintendent's Office 260 - Workers Comp Total</b>		<b>2,121.05</b>	<b>2,227.74</b>	<b>-</b>	<b>275.31</b>	<b>237.68</b>	<b>3,774.26</b>	<b>2,170.48</b>
2360 270 10-2360271-000-00-000-000	Health Insurance	82,285.09	82,588.77	-	85,100.57	55,455.95	-	-
2360 270 10-2360271-000-00-003-001	Health Insurance	-	-	-	-	-	89,109.52	87,909.94
<b>2360 - Superintendent's Office 270 - Medical Insurance Total</b>		<b>82,285.09</b>	<b>82,588.77</b>	<b>-</b>	<b>85,100.57</b>	<b>55,455.95</b>	<b>89,109.52</b>	<b>87,909.94</b>
2360 272 10-2360272-000-00-000-000	Dental Insurance	2,795.26	3,718.33	-	3,177.70	2,028.71	-	-
2360 272 10-2360272-000-00-003-001	Dental Insurance	-	-	-	-	-	3,569.37	3,460.54
<b>2360 - Superintendent's Office 272 - Dental Insurance Total</b>		<b>2,795.26</b>	<b>3,718.33</b>	<b>-</b>	<b>3,177.70</b>	<b>2,028.71</b>	<b>3,569.37</b>	<b>3,460.54</b>
2360 580 10-2360580-000-00-003-001	Superintendent Office Travel	4,522.98	13,104.96	10,510.61	5,024.48	6,517.90	3,668.04	5,000.00
<b>2360 - Superintendent's Office 580 - Travel Total</b>		<b>4,522.98</b>	<b>13,104.96</b>	<b>10,510.61</b>	<b>5,024.48</b>	<b>6,517.90</b>	<b>3,668.04</b>	<b>5,000.00</b>
2360 600 10-2360640-000-00-003-001	Superintendent Office Books/Pe	964.95	469.66	995.55	647.84	583.88	725.22	725.22
<b>2360 - Superintendent's Office 600 - Supplies Total</b>		<b>964.95</b>	<b>469.66</b>	<b>995.55</b>	<b>647.84</b>	<b>583.88</b>	<b>725.22</b>	<b>725.22</b>
2360 800 10-2360891-000-00-003-001	Superintendent OfcMemberships	6,892.74	10,133.79	16,335.00	5,218.70	15,461.50	15,000.00	15,000.00
<b>2360 - Superintendent's Office 800 - Debt Service, Fund Transfers &amp; Other Total</b>		<b>6,892.74</b>	<b>10,133.79</b>	<b>16,335.00</b>	<b>5,218.70</b>	<b>15,461.50</b>	<b>15,000.00</b>	<b>15,000.00</b>
2380 100 10-2380151-000-30-808-808	Admin Principal/Asst Princ Sal	-	-	-	-	142,138.60	124,506.00	126,996.12
2380 100 10-2380111-000-00-805-806	Admin Principal/Asst Princ Sal	-	-	-	63,013.24	6,275.69	-	-
2380 100 10-2380111-000-10-210-210	Admin Principal/Asst Princ Sal	205,346.43	312,888.88	265,042.87	5,136.21	-	-	-
2380 100 10-2380111-000-10-212-212	Admin Principal/Asst Princ Sal	174,294.08	174,024.49	177,516.53	183,047.49	188,646.18	186,133.00	190,786.33
2380 100 10-2380111-000-10-214-214	Admin Principal/Asst Princ Sal	188,387.99	188,097.04	190,688.82	178,506.17	183,266.74	182,070.00	186,621.75
2380 100 10-2380111-000-10-215-215	Admin Principal/Asst Princ Sal	188,819.79	170,849.17	253,703.10	197,373.43	200,144.22	205,440.00	210,576.00
2380 100 10-2380111-000-10-216-216	Admin Principal/Asst Princ Sal	174,294.08	174,024.49	173,349.22	182,754.09	188,090.11	194,840.00	199,711.00

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
2380 100 10-2380111-000-10-221-221	Admin Principal/Asst Princ Sal	195,911.17	191,683.32	159,917.44	169,926.83	181,219.48	286,479.00	293,640.98
2380 100 10-2380111-000-10-223-223	Admin Principal/Asst Princ Sal	196,563.04	191,247.95	226,584.61	194,074.30	198,257.30	203,495.00	208,582.38
2380 100 10-2380111-000-10-224-224	Admin Principal/Asst Princ Sal	333,869.23	346,172.93	359,322.43	348,975.37	261,494.69	272,812.00	185,305.65
2380 100 10-2380111-000-10-225-225	Admin Principal/Asst Princ Sal	173,906.64	177,564.88	104,582.54	192,751.84	198,583.34	203,829.00	208,924.73
2380 100 10-2380111-000-10-227-227	Admin Principal/Asst Princ Sal	188,387.99	188,418.62	174,509.49	4,167.74	-	-	-
2380 100 10-2380111-000-10-228-228	Admin Principal/Asst Princ Sal	158,347.12	164,048.39	177,516.53	183,047.49	163,863.31	168,847.00	175,355.35
2380 100 10-2380111-000-10-230-230	Admin Principal/Asst Princ Sal	175,609.85	183,584.95	191,056.13	196,499.38	192,691.87	205,984.00	211,133.60
2380 100 10-2380111-000-20-508-508	Admin Principal/Asst Princ Sal	259,387.31	261,238.00	270,634.02	5,406.06	-	-	-
2380 100 10-2380111-000-20-509-509	Admin Principal/Asst Princ Sal	259,393.67	259,187.65	267,275.41	252,082.52	235,859.15	279,850.00	286,846.25
2380 100 10-2380111-000-20-510-510	Admin Principal/Asst Princ Sal	-	-	-	258,294.52	274,223.33	264,902.00	276,899.30
2380 100 10-2380111-000-20-511-511	Admin Principal/Asst Princ Sal	-	-	-	255,575.59	273,725.87	259,059.00	267,720.31
2380 100 10-2380111-000-30-801-801	Admin Principal/Asst Princ Sal	262,052.59	261,647.09	269,731.95	291,337.00	290,413.01	298,088.00	305,540.20
2380 100 10-2380111-000-30-802-802	Admin Principal/Asst Princ Sal	262,262.73	246,005.31	261,302.45	14,781.79	-	-	-
2380 100 10-2380111-000-30-803-803	Admin Principal/Asst Princ Sal	271,491.00	271,875.65	278,297.04	5,353.40	-	-	-
2380 100 10-2380111-000-30-807-807	Admin Principal/Asst Princ Sal	328,373.21	261,827.74	272,424.28	5,250.15	-	-	-
2380 100 10-2380111-000-30-808-808	Admin Principal/Asst Princ Sal	-	-	-	711,440.76	786,573.11	880,719.00	923,044.30
2380 100 10-2380112-000-00-003-001	Principal Admin Temp Salary	69,965.80	33,172.61	11,550.00	11,675.00	17,925.00	13,500.00	16,000.00
2380 100 10-2380114-000-00-024-001	Sabbatical - Principal	-	9,314.89	-	-	-	-	-
2380 100 10-2380121-133-00-050-008	EEA Champion Reg Salary	-	-	-	-	-	-	-
2380 100 10-2380151-000-00-805-807	Principal Office Secretary Sal	-	909.93	-	-	-	-	-
2380 100 10-2380151-000-10-210-210	Principal Office Secretary Sal	38,363.74	38,962.25	37,435.13	2,206.28	-	-	-
2380 100 10-2380151-000-10-212-212	Principal Office Secretary Sal	34,042.74	39,279.19	38,873.06	42,587.35	42,764.66	61,516.00	62,746.32
2380 100 10-2380151-000-10-214-214	Principal Office Secretary Sal	53,403.97	61,612.02	54,872.95	48,372.29	45,978.22	39,203.00	39,987.06
2380 100 10-2380151-000-10-215-215	Principal Office Secretary Sal	38,994.84	29,378.62	32,171.73	37,783.04	39,275.86	39,203.00	39,987.06
2380 100 10-2380151-000-10-216-216	Principal Office Secretary Sal	41,008.35	32,010.34	35,940.04	39,446.84	42,461.08	39,203.00	39,987.06
2380 100 10-2380151-000-10-221-221	Principal Office Secretary Sal	44,752.44	38,225.88	38,645.78	55,710.05	57,233.99	61,516.00	62,746.32
2380 100 10-2380151-000-10-222-222	Principal Office Secretary Sal	-	-	-	-	-	-	-
2380 100 10-2380151-000-10-223-223	Principal Office Secretary Sal	38,916.20	38,334.88	38,062.32	40,839.13	41,284.70	39,203.00	39,987.06
2380 100 10-2380151-000-10-224-224	Principal Office Secretary Sal	59,935.51	58,706.70	70,394.13	69,570.41	78,559.01	61,516.00	62,746.32
2380 100 10-2380151-000-10-225-225	Principal Office Secretary Sal	29,637.06	22,442.37	27,925.78	29,073.41	30,741.31	39,203.00	39,987.06
2380 100 10-2380151-000-10-227-227	Principal Office Secretary Sal	40,063.45	39,579.54	38,775.84	1,424.65	-	-	-
2380 100 10-2380151-000-10-228-228	Principal Office Secretary Sal	38,556.56	38,087.80	38,041.70	43,110.52	41,266.23	39,203.00	39,987.06
2380 100 10-2380151-000-10-230-230	Principal Office Secretary Sal	31,480.11	34,430.65	34,634.31	41,695.08	42,127.96	39,203.00	39,987.06
2380 100 10-2380151-000-20-508-508	Principal Office Secretary Sal	39,936.86	38,578.06	38,828.25	2,179.50	-	-	-
2380 100 10-2380151-000-20-509-509	Principal Office Secretary Sal	59,982.60	61,792.65	55,697.76	54,692.09	61,257.26	69,142.00	70,524.84
2380 100 10-2380151-000-20-510-510	Principal Office Secretary Sal	-	-	-	57,215.95	53,740.76	61,298.00	62,526.96
2380 100 10-2380151-000-20-511-511	Principal Office Secretary Sal	-	-	-	64,980.06	63,559.59	69,142.00	70,524.84
2380 100 10-2380151-000-30-801-801	Principal Office Secretary Sal	65,075.70	63,912.35	64,578.19	70,104.28	75,375.86	69,142.00	70,524.84
2380 100 10-2380151-000-30-802-802	Principal Office Secretary Sal	59,981.20	58,472.01	64,152.40	3,836.72	-	-	-
2380 100 10-2380151-000-30-803-803	Principal Office Secretary Sal	64,936.37	60,411.87	64,293.65	3,811.38	-	-	-
2380 100 10-2380152-000-00-023-001	Prncpl Office/Sub Secretary	39,582.26	47,572.20	76,641.10	47,895.10	12,307.29	13,438.56	18,000.00
2380 100 10-2380152-000-20-509-509	Prncpl Office/Sub Secretary	-	-	-	-	-	-	-
2380 100 10-2380153-000-30-803-803	Principal Office/Clerical OT	-	1,614.01	-	-	-	-	-
2380 100 10-2390182-000-30-804-807	Co-Op Students	-	-	2,250.00	-	-	-	-
2380 100 10-2390182-000-30-809-808	Co-Op Students	-	-	-	349.83	-	-	-
2380 100 10-2380151-000-00-811-811	Co-Op Students	-	-	-	-	-	39,203.00	39,987.06
<b>2380 - Principals' Office 100 - Salaries Total</b>		<b>4,885,313.68</b>	<b>4,871,187.37</b>	<b>4,937,218.98</b>	<b>4,667,354.33</b>	<b>4,711,324.78</b>	<b>5,010,887.56</b>	<b>5,073,921.17</b>
2380 213 10-2380213-000-00-000-000	Life Insurance	17,170.14	10,816.68	-	-	-	-	-
2380 213 10-2390213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-



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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
2380 213 10-2380213-000-10-212-212	Life Insurance	-	-	-	-	-	213.35	278.38
2380 213 10-2380213-000-10-214-214	Life Insurance	-	-	-	-	-	213.35	208.78
2380 213 10-2380213-000-10-215-215	Life Insurance	-	-	-	-	-	213.35	208.78
2380 213 10-2380213-000-10-216-216	Life Insurance	-	-	-	-	-	213.35	208.78
2380 213 10-2380213-000-10-221-221	Life Insurance	-	-	-	-	-	284.47	347.97
2380 213 10-2380213-000-10-223-223	Life Insurance	-	-	-	-	-	213.35	208.78
2380 213 10-2380213-000-10-224-224	Life Insurance	-	-	-	-	-	426.70	278.38
2380 213 10-2380213-000-10-225-225	Life Insurance	-	-	-	-	-	213.35	208.78
2380 213 10-2380213-000-10-228-228	Life Insurance	-	-	-	-	-	142.23	208.78
2380 213 10-2380213-000-10-230-230	Life Insurance	-	-	-	-	-	213.35	208.78
2380 213 10-2380213-000-20-509-509	Life Insurance	-	-	-	-	-	284.47	347.97
2380 213 10-2380213-000-20-510-510	Life Insurance	-	-	-	-	-	355.58	347.97
2380 213 10-2380213-000-20-511-511	Life Insurance	-	-	-	-	-	355.58	347.97
2380 213 10-2380213-000-30-801-801	Life Insurance	-	-	-	-	-	213.35	347.97
2380 213 10-2380213-000-30-808-808	Life Insurance	-	-	-	-	-	640.05	974.32
2380 213 10-2380213-000-00-811-811	Life Insurance	-	-	-	-	-	88.88	69.59
<b>2380 - Principals' Office 213 - Life Insurance Total</b>		<b>17,170.14</b>	<b>10,816.68</b>	-	-	-	<b>4,284.76</b>	<b>4,801.98</b>
2380 215 10-2380215-000-00-000-000	Vision Insurance	3,978.21	4,749.63	-	4,067.91	3,639.65	-	-
2380 215 10-2390215-000-00-000-000	Vision Insurance	-	-	-	64.57	52.74	-	-
2380 215 10-2380215-000-10-212-212	Vision Insurance	-	-	-	-	-	220.67	301.75
2380 215 10-2380215-000-10-214-214	Vision Insurance	-	-	-	-	-	220.67	226.31
2380 215 10-2380215-000-10-215-215	Vision Insurance	-	-	-	-	-	220.67	226.31
2380 215 10-2380215-000-10-216-216	Vision Insurance	-	-	-	-	-	220.67	226.31
2380 215 10-2380215-000-10-221-221	Vision Insurance	-	-	-	-	-	294.23	377.19
2380 215 10-2380215-000-10-223-223	Vision Insurance	-	-	-	-	-	220.67	226.31
2380 215 10-2380215-000-10-224-224	Vision Insurance	-	-	-	-	-	441.34	301.75
2380 215 10-2380215-000-10-225-225	Vision Insurance	-	-	-	-	-	220.67	226.31
2380 215 10-2380215-000-10-228-228	Vision Insurance	-	-	-	-	-	221.03	226.31
2380 215 10-2380215-000-10-230-230	Vision Insurance	-	-	-	-	-	220.67	226.31
2380 215 10-2380215-000-20-509-509	Vision Insurance	-	-	-	-	-	368.15	377.19
2380 215 10-2380215-000-20-510-510	Vision Insurance	-	-	-	-	-	367.79	377.19
2380 215 10-2380215-000-20-511-511	Vision Insurance	-	-	-	-	-	367.79	377.19
2380 215 10-2380215-000-30-801-801	Vision Insurance	-	-	-	-	-	220.67	377.19
2380 215 10-2380215-000-30-808-808	Vision Insurance	-	-	-	-	-	662.02	1,056.13
2380 215 10-2380215-000-00-811-811	Vision Insurance	-	-	-	-	-	73.92	75.44
<b>2380 - Principals' Office 215 - Vision Insurance Total</b>		<b>3,978.21</b>	<b>4,749.63</b>	-	<b>4,132.48</b>	<b>3,692.39</b>	<b>4,561.63</b>	<b>5,205.19</b>
2380 220 10-2380221-000-00-000-000	Social Security	360,702.03	372,645.83	-	-	-	-	-
2380 220 10-2380221-000-00-003-001	Principal SS/Med	-	-	875.11	893.10	2,207.29	1,032.75	1,224.00
2380 220 10-2380221-000-00-023-001	Principal SS/Med	-	-	5,863.05	3,663.93	941.52	1,028.05	1,377.00
2380 220 10-2380221-000-00-805-806	Principal SS/Med	-	-	-	4,758.38	473.73	-	-
2380 220 10-2380221-000-10-210-210	Principal SS/Med	-	-	22,632.00	544.64	-	-	-
2380 220 10-2380221-000-10-212-212	Principal SS/Med	-	-	16,382.46	17,057.78	17,453.96	18,945.15	19,395.25
2380 220 10-2380221-000-10-214-214	Principal SS/Med	-	-	18,553.69	16,638.39	16,809.04	16,927.38	17,335.57
2380 220 10-2380221-000-10-215-215	Principal SS/Med	-	-	21,378.53	23,693.31	18,060.02	18,715.19	19,168.07
2380 220 10-2380221-000-10-216-216	Principal SS/Med	-	-	15,852.47	16,693.71	17,323.97	17,904.29	18,336.90
2380 220 10-2380221-000-10-221-221	Principal SS/Med	-	-	14,980.51	17,057.85	17,993.81	26,621.62	27,263.63
2380 220 10-2380221-000-10-223-223	Principal SS/Med	-	-	19,772.66	17,327.13	17,645.92	18,566.40	19,015.56
2380 220 10-2380221-000-10-224-224	Principal SS/Med	-	-	32,482.31	31,514.67	25,418.56	25,576.09	18,975.98
2380 220 10-2380221-000-10-225-225	Principal SS/Med	-	-	9,976.22	16,574.33	17,062.92	18,591.95	19,041.75

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
2380 220 10-2380221-000-10-227-227	Principal SS/Med	-	-	16,121.62	422.75	-	-	-
2380 220 10-2380221-000-10-228-228	Principal SS/Med	-	-	16,094.77	17,027.40	15,482.19	15,915.83	16,473.69
2380 220 10-2380221-000-10-230-230	Principal SS/Med	-	-	17,144.98	18,018.53	17,719.02	18,756.81	19,210.73
2380 220 10-2380221-000-20-508-508	Principal SS/Med	-	-	23,137.87	569.63	-	-	-
2380 220 10-2380221-000-20-509-509	Principal SS/Med	-	-	24,589.48	23,275.39	22,456.80	26,697.89	27,338.89
2380 220 10-2380221-000-20-510-510	Principal SS/Med	-	-	-	23,904.34	24,782.56	24,954.30	25,966.11
2380 220 10-2380221-000-20-511-511	Principal SS/Med	-	-	-	23,893.34	25,149.42	25,107.38	25,875.75
2380 220 10-2380221-000-30-801-801	Principal SS/Med	-	-	25,055.14	27,238.15	27,191.42	28,093.10	28,768.98
2380 220 10-2380221-000-30-802-802	Principal SS/Med	-	-	24,336.58	1,399.86	-	-	-
2380 220 10-2380221-000-30-803-803	Principal SS/Med	-	-	25,868.11	686.37	-	-	-
2380 220 10-2380221-000-30-807-807	Principal SS/Med	-	-	20,540.91	394.53	-	-	-
2380 220 10-2380221-000-30-808-808	Principal SS/Med	-	-	-	47,431.21	69,836.79	76,899.71	80,328.09
2380 220 10-2380221-133-00-050-008	Principal SS/Medicare	-	-	-	-	-	-	-
2380 220 10-2390221-000-30-804-807	Admin SS/Med	-	-	172.13	-	-	-	-
2380 220 10-2390221-000-30-809-808	Admin SS/Med	-	-	-	26.76	-	-	-
2380 220 10-2380221-000-00-811-811	Admin SS/Med	-	-	-	-	-	2,999.03	3,059.01
<b>2380 - Principals' Office 220 - Social Security Total</b>		<b>360,702.03</b>	<b>372,645.83</b>	<b>371,810.60</b>	<b>350,705.48</b>	<b>354,008.94</b>	<b>383,332.92</b>	<b>388,154.96</b>
2380 230 10-2380230-000-00-000-000	Retirement	1,027,162.39	1,246,211.94	-	1,508,842.55	1,574,995.87	-	-
2380 230 10-2390230-000-00-000-000	Retirement	-	-	-	113.10	-	-	-
2380 230 10-2380230-000-00-003-001	Retirement	-	-	-	-	-	4,629.15	5,563.20
2380 230 10-2380230-000-00-023-001	Retirement	-	-	-	-	-	4,608.08	6,258.60
2380 230 10-2380230-000-10-212-212	Retirement	-	-	-	-	-	84,918.84	88,153.30
2380 230 10-2380230-000-10-214-214	Retirement	-	-	-	-	-	75,874.51	78,791.88
2380 230 10-2380230-000-10-215-215	Retirement	-	-	-	-	-	83,888.08	87,120.78
2380 230 10-2380230-000-10-216-216	Retirement	-	-	-	-	-	80,253.34	83,343.02
2380 230 10-2380230-000-10-221-221	Retirement	-	-	-	-	-	119,327.49	123,915.86
2380 230 10-2380230-000-10-223-223	Retirement	-	-	-	-	-	83,221.14	86,427.59
2380 230 10-2380230-000-10-224-224	Retirement	-	-	-	-	-	114,641.07	86,247.67
2380 230 10-2380230-000-10-225-225	Retirement	-	-	-	-	-	83,335.67	86,546.63
2380 230 10-2380230-000-10-228-228	Retirement	-	-	-	-	-	71,340.35	74,874.56
2380 230 10-2380230-000-10-230-230	Retirement	-	-	-	-	-	84,074.62	87,314.65
2380 230 10-2380230-000-20-509-509	Retirement	-	-	-	-	-	119,669.36	124,257.93
2380 230 10-2380230-000-20-510-510	Retirement	-	-	-	-	-	111,853.98	118,018.51
2380 230 10-2380230-000-20-511-511	Retirement	-	-	-	-	-	112,540.12	117,607.84
2380 230 10-2380230-000-30-801-801	Retirement	-	-	-	-	-	125,923.17	130,757.81
2380 230 10-2380230-000-30-808-808	Retirement	-	-	-	-	-	344,691.65	365,099.05
2380 230 10-2380230-000-00-811-811	Retirement	-	-	-	-	-	13,442.71	13,903.50
<b>2380 - Principals' Office 230 - Retirement Total</b>		<b>1,027,162.39</b>	<b>1,246,211.94</b>	<b>-</b>	<b>1,508,955.65</b>	<b>1,574,995.87</b>	<b>1,718,233.33</b>	<b>1,764,202.38</b>
2380 250 10-2380250-000-00-000-000	Unemployment	13,785.98	16,074.91	-	-	-	-	-
2380 250 10-2390250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2380 250 10-2380250-000-00-003-001	Unemployment	-	-	-	-	-	33.00	32.00
2380 250 10-2380250-000-00-023-001	Unemployment	-	-	-	-	-	33.87	36.00
2380 250 10-2380250-000-10-212-212	Unemployment	-	-	-	-	-	495.30	507.07
2380 250 10-2380250-000-10-214-214	Unemployment	-	-	-	-	-	442.55	453.22
2380 250 10-2380250-000-10-215-215	Unemployment	-	-	-	-	-	489.29	501.13
2380 250 10-2380250-000-10-216-216	Unemployment	-	-	-	-	-	468.09	479.40
2380 250 10-2380250-000-10-221-221	Unemployment	-	-	-	-	-	695.99	712.77
2380 250 10-2380250-000-10-223-223	Unemployment	-	-	-	-	-	485.40	497.14
2380 250 10-2380250-000-10-224-224	Unemployment	-	-	-	-	-	668.66	496.10

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
2380 250 10-2380250-000-10-225-225	Unemployment	-	-	-	-	-	486.06	497.82
2380 250 10-2380250-000-10-228-228	Unemployment	-	-	-	-	-	416.10	430.68
2380 250 10-2380250-000-10-230-230	Unemployment	-	-	-	-	-	490.37	502.24
2380 250 10-2380250-000-20-509-509	Unemployment	-	-	-	-	-	697.98	714.74
2380 250 10-2380250-000-20-510-510	Unemployment	-	-	-	-	-	652.40	678.85
2380 250 10-2380250-000-20-511-511	Unemployment	-	-	-	-	-	656.40	676.49
2380 250 10-2380250-000-30-801-801	Unemployment	-	-	-	-	-	734.46	752.13
2380 250 10-2380250-000-30-808-808	Unemployment	-	-	-	-	-	2,010.45	2,100.08
2380 250 10-2380250-000-00-811-811	Unemployment	-	-	-	-	-	78.41	79.97
<b>2380 - Principals' Office 250 - Unemployment Total</b>		<b>13,785.98</b>	<b>16,074.91</b>	-	-	-	<b>10,034.78</b>	<b>10,147.83</b>
2380 260 10-2380260-000-00-000-000	Workers Comp	21,526.49	22,407.47	-	4,749.09	4,100.13	-	-
2380 260 10-2390260-000-00-000-000	Workers Comp	-	-	-	68.83	59.43	-	-
2380 260 10-2380260-000-00-003-001	Workers Compensation	-	-	-	-	-	119.68	-
2380 260 10-2380260-000-00-023-001	Workers Compensation	-	-	-	-	-	149.60	-
2380 260 10-2380260-000-10-212-212	Workers Compensation	-	-	-	-	-	1,684.18	1,736.39
2380 260 10-2380260-000-10-214-214	Workers Compensation	-	-	-	-	-	1,698.99	1,302.29
2380 260 10-2380260-000-10-215-215	Workers Compensation	-	-	-	-	-	1,813.89	1,302.29
2380 260 10-2380260-000-10-216-216	Workers Compensation	-	-	-	-	-	1,714.78	1,302.29
2380 260 10-2380260-000-10-221-221	Workers Compensation	-	-	-	-	-	1,684.18	2,170.48
2380 260 10-2380260-000-10-223-223	Workers Compensation	-	-	-	-	-	1,813.92	1,302.29
2380 260 10-2380260-000-10-224-224	Workers Compensation	-	-	-	-	-	2,597.58	1,736.39
2380 260 10-2380260-000-10-225-225	Workers Compensation	-	-	-	-	-	1,757.70	1,302.29
2380 260 10-2380260-000-10-228-228	Workers Compensation	-	-	-	-	-	1,544.29	1,302.29
2380 260 10-2380260-000-10-230-230	Workers Compensation	-	-	-	-	-	1,832.53	1,302.29
2380 260 10-2380260-000-20-509-509	Workers Compensation	-	-	-	-	-	2,530.55	2,170.48
2380 260 10-2380260-000-20-510-510	Workers Compensation	-	-	-	-	-	2,563.22	2,170.48
2380 260 10-2380260-000-20-511-511	Workers Compensation	-	-	-	-	-	2,557.17	2,170.48
2380 260 10-2380260-000-30-801-801	Workers Compensation	-	-	-	-	-	2,744.77	2,170.48
2380 260 10-2380260-000-30-808-808	Workers Compensation	-	-	-	-	-	7,112.01	6,077.35
2380 260 10-2380260-000-00-811-811	Workers Compensation	-	-	-	-	-	293.59	434.10
<b>2380 - Principals' Office 260 - Workers Comp Total</b>		<b>21,526.49</b>	<b>22,407.47</b>	-	<b>4,817.92</b>	<b>4,159.56</b>	<b>36,212.63</b>	<b>29,952.66</b>
2380 270 10-2380271-000-00-000-000	Health Insurance	1,135,461.24	1,139,725.02	-	1,097,001.14	956,615.35	-	-
2380 270 10-2390271-000-00-000-000	Health Insurance	-	-	-	17,286.07	13,863.99	-	-
2380 270 10-2380271-000-10-212-212	Health Insurance	-	-	-	-	-	53,465.71	70,327.95
2380 270 10-2380271-000-10-214-214	Health Insurance	-	-	-	-	-	53,465.71	52,745.96
2380 270 10-2380271-000-10-215-215	Health Insurance	-	-	-	-	-	53,465.71	52,745.96
2380 270 10-2380271-000-10-216-216	Health Insurance	-	-	-	-	-	53,465.71	52,745.96
2380 270 10-2380271-000-10-221-221	Health Insurance	-	-	-	-	-	71,287.62	87,909.94
2380 270 10-2380271-000-10-223-223	Health Insurance	-	-	-	-	-	53,465.71	52,745.96
2380 270 10-2380271-000-10-224-224	Health Insurance	-	-	-	-	-	106,931.43	70,327.95
2380 270 10-2380271-000-10-225-225	Health Insurance	-	-	-	-	-	53,465.71	52,745.96
2380 270 10-2380271-000-10-228-228	Health Insurance	-	-	-	-	-	53,465.56	52,745.96
2380 270 10-2380271-000-10-230-230	Health Insurance	-	-	-	-	-	53,465.71	52,745.96
2380 270 10-2380271-000-20-509-509	Health Insurance	-	-	-	-	-	89,109.37	87,909.94
2380 270 10-2380271-000-20-510-510	Health Insurance	-	-	-	-	-	89,109.52	87,909.94
2380 270 10-2380271-000-20-511-511	Health Insurance	-	-	-	-	-	89,109.52	87,909.94
2380 270 10-2380271-000-30-801-801	Health Insurance	-	-	-	-	-	53,465.71	87,909.94
2380 270 10-2380271-000-30-808-808	Health Insurance	-	-	-	-	-	160,397.14	246,147.83
2380 270 10-2380271-000-00-811-811	Health Insurance	-	-	-	-	-	17,821.75	17,581.99

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<b>2380 - Principals' Office 270 - Medical Insurance Total</b>		<b>1,135,461.24</b>	<b>1,139,725.02</b>	-	<b>1,114,287.21</b>	<b>970,479.34</b>	<b>1,104,957.59</b>	<b>1,213,157.14</b>
2380 272 10-2380272-000-00-000-000	Dental Insurance	39,133.64	51,313.01	-	40,039.02	34,994.93	-	-
2380 272 10-2390272-000-00-000-000	Dental Insurance	-	-	-	635.54	507.17	-	-
2380 272 10-2380272-000-10-212-212	Dental Insurance	-	-	-	-	-	2,141.62	2,768.43
2380 272 10-2380272-000-10-214-214	Dental Insurance	-	-	-	-	-	2,141.62	2,076.32
2380 272 10-2380272-000-10-215-215	Dental Insurance	-	-	-	-	-	2,141.62	2,076.32
2380 272 10-2380272-000-10-216-216	Dental Insurance	-	-	-	-	-	2,141.62	2,076.32
2380 272 10-2380272-000-10-221-221	Dental Insurance	-	-	-	-	-	2,855.49	3,460.54
2380 272 10-2380272-000-10-223-223	Dental Insurance	-	-	-	-	-	2,141.62	2,076.32
2380 272 10-2380272-000-10-224-224	Dental Insurance	-	-	-	-	-	4,283.24	2,768.43
2380 272 10-2380272-000-10-225-225	Dental Insurance	-	-	-	-	-	2,141.62	2,076.32
2380 272 10-2380272-000-10-228-228	Dental Insurance	-	-	-	-	-	2,141.19	2,076.32
2380 272 10-2380272-000-10-230-230	Dental Insurance	-	-	-	-	-	2,141.62	2,076.32
2380 272 10-2380272-000-20-509-509	Dental Insurance	-	-	-	-	-	3,568.93	3,460.54
2380 272 10-2380272-000-20-510-510	Dental Insurance	-	-	-	-	-	3,569.37	3,460.54
2380 272 10-2380272-000-20-511-511	Dental Insurance	-	-	-	-	-	3,569.37	3,460.54
2380 272 10-2380272-000-30-801-801	Dental Insurance	-	-	-	-	-	2,141.62	3,460.54
2380 272 10-2380272-000-30-808-808	Dental Insurance	-	-	-	-	-	6,424.86	9,689.50
2380 272 10-2380272-000-00-811-811	Dental Insurance	-	-	-	-	-	713.44	692.11
<b>2380 - Principals' Office 272 - Dental Insurance Total</b>		<b>39,133.64</b>	<b>51,313.01</b>	-	<b>40,674.56</b>	<b>35,502.10</b>	<b>44,258.85</b>	<b>47,755.41</b>
2380 580 10-2380580-000-00-022-001	Other Admin Svcs Mileage Admin	34,677.13	24,555.35	13,225.34	30,715.95	46,802.52	49,837.60	48,000.00
<b>2380 - Principals' Office 580 - Travel Total</b>		<b>34,677.13</b>	<b>24,555.35</b>	<b>13,225.34</b>	<b>30,715.95</b>	<b>46,802.52</b>	<b>49,837.60</b>	<b>48,000.00</b>
2380 600 10-2380610-000-00-025-001	School Office Supplies	23,705.48	9,246.61	6,211.89	4,590.86	3,445.30	3,030.76	3,030.76
2380 600 10-2380610-419-10-053-224	School Office Supplies	4,805.46	17,194.54	-	-	-	-	-
<b>2380 - Principals' Office 600 - Supplies Total</b>		<b>28,510.94</b>	<b>26,441.15</b>	<b>6,211.89</b>	<b>4,590.86</b>	<b>3,445.30</b>	<b>3,030.76</b>	<b>3,030.76</b>
2400 100 10-2420151-000-00-033-001	MEDICAL SECRETARY	34,629.07	38,966.78	38,073.37	40,677.35	40,072.97	31,359.00	32,142.98
2400 100 10-2430141-000-00-033-001	Dental Svcs Dental Clerks	907.34	1,475.50	1,605.36	1,911.52	1,534.79	-	-
2400 100 10-2440131-000-00-003-001	Nursing Svcs Pro	-	-	7,400.84	-	-	-	-
2400 100 10-2440131-000-00-033-001	Nursing Svcs Nurses Salary	662,158.05	511,752.80	543,028.98	642,146.47	677,747.26	707,457.30	791,001.68
2400 100 10-2440132-000-00-033-001	Nursing Svcs Sub Nurses	23,836.00	8,400.00	75,392.35	86,962.98	121,730.62	4,855.17	20,000.00
2400 100 10-2440134-000-00-033-001	Nursing Svcs Sabbatical	-	21,885.44	-	-	-	-	-
2400 100 10-2450131-000-00-024-001	NonPub SchlNurse	-	-	8,042.05	1,458.95	-	-	-
2400 100 10-2450131-000-00-033-001	Non Public School Nurses	159,280.10	122,163.36	131,114.58	74,040.84	65,180.27	36,115.00	37,017.88
2400 100 10-2450132-000-00-033-001	Non Public School Nurse Sub	3,000.00	2,150.00	200.00	400.00	400.00	400.00	600.00
<b>2400 - Pupil Health 100 - Salaries Total</b>		<b>883,810.56</b>	<b>706,793.88</b>	<b>804,857.53</b>	<b>847,598.11</b>	<b>906,665.91</b>	<b>780,186.47</b>	<b>880,762.54</b>
2400 213 10-2420213-000-00-000-000	Life Insurance	276.94	313.53	-	-	-	-	-
2400 213 10-2440213-000-00-000-000	Life Insurance	-	<b>2,194.69</b>	-	-	-	-	-
2400 213 10-2450213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2400 213 10-2420213-000-00-033-001	Life Insurance	-	-	-	-	-	71.12	69.59
2400 213 10-2440213-000-00-033-001	Life Insurance	-	-	-	-	-	995.63	974.32
2400 213 10-2450213-000-00-033-001	Life Insurance	-	-	-	-	-	142.23	69.59
<b>2400 - Pupil Health 213 - Life Insurance Total</b>		<b>276.94</b>	<b>2,508.22</b>	-	-	-	<b>1,208.98</b>	<b>1,113.50</b>
2400 215 10-2420215-000-00-000-000	Vision Insurance	82.88	137.67	-	64.57	52.74	-	-
2400 215 10-2440215-000-00-000-000	Vision Insurance	-	<b>963.69</b>	-	968.55	1,002.22	-	-
2400 215 10-2440215-891-00-054-001	Nursing Svcs Vision Insurance	-	-	-	-	-	-	-
2400 215 10-2450215-000-00-000-000	Vision Insurance	-	-	-	129.14	474.74	-	-
2400 215 10-2420215-000-00-033-001	Vision Insurance	-	-	-	-	-	73.56	75.44
2400 215 10-2440215-000-00-033-001	Vision Insurance	-	-	-	-	-	1,029.80	1,056.13
2400 215 10-2450215-000-00-033-001	Vision Insurance	-	-	-	-	-	147.11	75.44

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<b>2400 - Pupil Health 215 - Vision Insurance Total</b>		<b>82.88</b>	<b>1,101.36</b>	-	<b>1,162.26</b>	<b>1,529.70</b>	<b>1,250.47</b>	<b>1,207.01</b>
2400 220 10-2420221-000-00-000-000	Social Security	2,556.80	2,980.96	-	-	-	-	-
2400 220 10-2420221-000-00-033-001	Medical SS	-	-	2,859.48	3,058.26	2,985.64	2,398.96	2,458.94
2400 220 10-2430221-000-00-000-000	Social Security	66.99	112.88	-	-	-	-	-
2400 220 10-2430221-000-00-033-001	Dental SS	-	-	120.86	144.01	114.73	-	-
2400 220 10-2440221-000-00-000-000	Social Security	50,649.65	46,084.57	-	-	-	-	-
2400 220 10-2440221-000-00-033-001	Nursing Svcs SS/	-	-	560.96	-	-	-	-
2400 220 10-2440221-000-00-033-001	Nursing Svcs SS/	-	-	46,023.26	54,325.59	60,072.77	54,491.90	62,041.63
2400 220 10-2440221-671-00-052-003	Nursing Svcs SS/Medicare	-	-	-	-	-	-	-
2400 220 10-2450221-000-00-000-000	Social Security	11,981.78	11,184.21	-	-	-	-	-
2400 220 10-2450221-000-00-024-001	Nonpub SS	-	-	604.57	109.64	-	-	-
2400 220 10-2450221-000-00-033-001	Nonpub SS	-	-	9,769.29	5,588.74	4,920.26	2,793.40	2,877.77
<b>2400 - Pupil Health 220 - Social Security Total</b>		<b>65,255.22</b>	<b>60,362.62</b>	<b>59,938.42</b>	<b>63,226.24</b>	<b>68,093.40</b>	<b>59,684.26</b>	<b>67,378.34</b>
2400 230 10-2420230-000-00-000-000	Retirement	7,280.94	9,969.00	-	13,150.99	13,396.39	-	-
2400 230 10-2430230-000-00-000-000	Retirement	190.77	377.48	-	617.99	513.08	-	-
2400 230 10-2440230-000-00-000-000	Retirement	144,233.79	154,117.23	-	235,721.09	267,265.46	-	-
2400 230 10-2450230-000-00-000-000	Retirement	34,120.23	37,402.52	-	24,538.40	21,923.48	-	-
2400 230 10-2420230-000-00-033-001	Retirement	-	-	-	-	-	10,753.00	11,176.11
2400 230 10-2440230-000-00-033-001	Retirement	-	-	-	-	-	244,251.95	281,985.29
2400 230 10-2450230-000-00-033-001	Retirement	-	-	-	-	-	12,520.99	13,079.74
<b>2400 - Pupil Health 230 - Retirement Total</b>		<b>185,825.73</b>	<b>201,866.23</b>	-	<b>274,028.47</b>	<b>303,098.41</b>	<b>267,525.94</b>	<b>306,241.14</b>
2400 250 10-2420250-000-00-000-000	Unemployment	97.72	128.59	-	-	-	-	-
2400 250 10-2430250-000-00-000-000	Unemployment	2.56	4.87	-	-	-	-	-
2400 250 10-2440250-000-00-000-000	Unemployment	1,935.82	1,987.96	-	-	-	-	-
2400 250 10-2450250-000-00-000-000	Unemployment	457.94	482.46	-	-	-	-	-
2400 250 10-2420250-000-00-033-001	Unemployment	-	-	-	-	-	62.72	64.29
2400 250 10-2440250-000-00-033-001	Unemployment	-	-	-	-	-	1,514.14	1,622.00
2400 250 10-2450250-000-00-033-001	Unemployment	-	-	-	-	-	73.43	75.24
<b>2400 - Pupil Health 250 - Unemployment Total</b>		<b>2,494.04</b>	<b>2,603.88</b>	-	-	-	<b>1,650.29</b>	<b>1,761.53</b>
2400 260 10-2420260-000-00-000-000	Workers Comp	152.59	179.25	-	68.83	59.43	-	-
2400 260 10-2430260-000-00-000-000	Workers Comp	4.00	6.79	-	-	-	-	-
2400 260 10-2440260-000-00-000-000	Workers Comp	3,022.74	2,771.10	-	1,307.72	1,129.01	-	-
2400 260 10-2450260-000-00-000-000	Workers Comp	715.07	672.51	-	619.45	534.79	-	-
2400 260 10-2420260-000-00-033-001	Workers Compensation	-	-	-	-	-	293.27	434.10
2400 260 10-2440260-000-00-033-001	Workers Compensation	-	-	-	-	-	5,984.10	6,077.35
2400 260 10-2450260-000-00-033-001	Workers Compensation	-	-	-	-	-	504.49	434.10
<b>2400 - Pupil Health 260 - Workers Comp Total</b>		<b>3,894.40</b>	<b>3,629.65</b>	-	<b>1,996.00</b>	<b>1,723.23</b>	<b>6,781.86</b>	<b>6,945.55</b>
2400 270 10-2420271-000-00-000-000	Health Insurance	32,877.51	33,035.51	-	17,286.07	13,863.99	-	-
2400 270 10-2440271-000-00-000-000	Health Insurance	-	231,248.55	-	264,610.18	263,415.84	-	-
2400 270 10-2450271-000-00-000-000	Nursing Svcs Medical Insurance	-	-	-	43,880.61	124,775.92	-	-
2400 270 10-2420271-000-00-033-001	Health Insurance	-	-	-	-	-	17,821.90	17,581.99
2400 270 10-2440271-000-00-033-001	Health Insurance	-	-	-	-	-	249,506.67	246,147.83
2400 270 10-2450271-000-00-033-001	Health Insurance	-	-	-	-	-	35,643.81	17,581.99
<b>2400 - Pupil Health 270 - Medical Insurance Total</b>		<b>32,877.51</b>	<b>264,284.06</b>	-	<b>325,776.86</b>	<b>402,055.75</b>	<b>302,972.38</b>	<b>281,311.81</b>
2400 272 10-2420272-000-00-000-000	Dental Insurance	1,098.14	1,487.33	-	635.54	507.17	-	-
2400 272 10-2440272-000-00-000-000	Dental Insurance	-	10,411.34	-	9,533.10	9,636.30	-	-
2400 272 10-2450272-000-00-000-000	Dental Insurance	-	-	-	1,271.08	4,564.53	-	-
2400 272 10-2420272-000-00-033-001	Dental Insurance	-	-	-	-	-	713.87	692.11
2400 272 10-2440272-000-00-033-001	Dental Insurance	-	-	-	-	-	9,994.23	9,689.50

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2400 272 10-2450272-000-00-033-001	Dental Insurance	-	-	-	-	-	1,427.75	692.11
<b>2400 - Pupil Health 272 - Dental Insurance Total</b>		<b>1,098.14</b>	<b>11,898.67</b>	-	<b>11,439.72</b>	<b>14,708.00</b>	<b>12,135.85</b>	<b>11,073.72</b>
2400 300 10-2420330-000-00-033-001	Medical SvcsContract DR Act404	15,091.75	21,301.77	11,786.00	10,913.00	10,751.00	13,000.00	13,000.00
2400 300 10-2430330-000-00-033-001	Dental Svcs Contracted Dentist	4,940.00	5,225.00	5,082.50	4,625.00	4,795.00	4,020.00	6,500.00
<b>2400 - Pupil Health 300 - Purchased Prof Svcs Total</b>		<b>20,031.75</b>	<b>26,526.77</b>	<b>16,868.50</b>	<b>15,538.00</b>	<b>15,546.00</b>	<b>17,020.00</b>	<b>19,500.00</b>
2400 400 10-2490415-000-00-033-001	Other Health Svc Laundry Svc	2,495.74	2,498.11	3,459.26	2,621.75	833.27	1,086.87	1,200.00
2400 400 10-2490432-000-00-033-001	Med Insp Equipment Repair	1,200.00	1,196.50	2,020.10	2,861.42	6,111.68	4,500.00	4,615.80
<b>2400 - Pupil Health 400 - Purchased Prop Svcs Total</b>		<b>3,695.74</b>	<b>3,694.61</b>	<b>5,479.36</b>	<b>5,483.17</b>	<b>6,944.95</b>	<b>5,586.87</b>	<b>5,815.80</b>
2400 580 10-2490580-000-00-033-001	Other Health Svc Med Mileage	2,061.90	1,715.00	1,548.35	2,439.80	1,675.60	1,614.30	1,650.00
<b>2400 - Pupil Health 580 - Travel Total</b>		<b>2,061.90</b>	<b>1,715.00</b>	<b>1,548.35</b>	<b>2,439.80</b>	<b>1,675.60</b>	<b>1,614.30</b>	<b>1,650.00</b>
2400 600 10-2420610-110-10-043-225	Medical Svcs Supplies	-	-	-	-	-	-	-
2400 600 10-2430610-000-00-033-001	Dental Svcs Supplies	3,258.04	86,289.32	5,398.16	-	-	-	-
2400 600 10-2490610-000-00-033-001	Other Health Svc Med Supplies	11,641.41	10,006.69	13,283.13	7,974.20	8,667.95	7,814.72	7,814.72
<b>2400 - Pupil Health 600 - Supplies Total</b>		<b>14,899.45</b>	<b>96,296.01</b>	<b>18,681.29</b>	<b>7,974.20</b>	<b>8,667.95</b>	<b>7,814.72</b>	<b>7,814.72</b>
2400 700 10-2490751-000-00-033-001	N/Cap New Medical Equipemnt	2,484.55	2,498.71	2,506.84	208.40	6,032.76	4,202.16	5,000.00
2400 700 10-2490752-000-00-033-001	N/Cap New Medical Equipemnt	-	-	-	-	-	70,820.10	-
2400 700 10-2490761-000-00-033-001	N/Cap Replacement Equipment	499.23	499.69	-	-	-	-	-
<b>2400 - Pupil Health 700 - Equipment &amp; Capital Total</b>		<b>2,983.78</b>	<b>2,998.40</b>	<b>2,506.84</b>	<b>208.40</b>	<b>6,032.76</b>	<b>75,022.26</b>	<b>5,000.00</b>
2500 100 10-2511111-000-00-022-001	Business Administrator Salary	150,815.62	160,202.39	178,799.99	218,673.80	207,576.19	229,292.00	398,859.73
2500 100 10-2511151-000-00-022-001	Exec Secretary Business Adm	58,992.97	60,112.40	60,823.00	62,034.44	63,396.80	65,072.00	66,698.80
2500 100 10-2514111-000-00-022-001	Business Office Payroll Super	60,219.07	70,162.22	61,182.26	62,400.69	63,770.74	65,456.00	67,092.40
2500 100 10-2514151-000-00-022-001	Supprt Svcs - Payroll Sec Sal	49,275.67	46,487.34	68,986.50	71,831.89	64,230.88	70,561.00	71,972.22
2500 100 10-2515111-000-00-022-001	Business Svc Finance Spvsr Sal	79,385.41	79,650.13	49,413.36	-	-	-	-
2500 100 10-2515112-000-00-022-001	Bus Acctg-Sub Financl/PyrlSvcs	-	519.63	-	-	-	-	-
2500 100 10-2515151-000-00-022-001	Business Office Finance Sectry	74,749.24	52,884.30	58,309.81	69,250.93	70,915.87	35,290.00	71,991.60
2500 100 10-2515153-000-00-022-001	Sppt Svc Business Finance OT	-	1,749.51	-	-	-	-	-
2500 100 10-2519151-000-00-022-001	Spprt Svc Accts Payable SecSal	119,835.78	125,986.75	110,566.41	116,086.64	119,496.45	121,934.00	124,372.68
2500 100 10-2520111-000-00-025-001	Supervisor of Purchasing	103,641.10	104,993.92	81,581.23	-	-	-	-
2500 100 10-2520151-000-00-025-001	Spprt Svcs Purchasing Secretry	78,579.23	71,873.20	72,386.50	76,544.41	76,811.84	78,406.00	79,974.12
2500 100 10-2540131-000-00-026-807	Support Svc - Printer Sal	104,135.57	146,453.53	174,978.17	169,512.83	174,996.41	184,891.00	189,513.28
2500 100 10-2540133-000-00-026-807	Print Production Printer OT	-	-	-	-	-	-	-
2500 100 10-2590115-000-00-000-000	Incentive 30/Out	-	686,334.33	-	-	-	-	-
2500 100 10-2590115-000-00-024-001	Incentive 30/Out	-	-	31,416.98	160,887.45	82,676.49	81,583.64	106,245.00
<b>2500 - Business Office 100 - Salaries Total</b>		<b>879,629.66</b>	<b>1,607,409.65</b>	<b>948,444.21</b>	<b>1,007,223.08</b>	<b>923,871.67</b>	<b>932,485.64</b>	<b>1,176,719.83</b>
2500 213 10-2511213-000-00-000-000	Life Insurance	2,077.03	470.29	1,854.04	1,320.00	1,700.00	-	-
2500 213 10-2514213-000-00-000-000	Life Insurance	484.64	313.53	-	-	-	-	-
2500 213 10-2515213-000-00-000-000	Life Insurance	969.28	627.05	-	-	-	-	-
2500 213 10-2519213-000-00-000-000	Life Insurance	761.58	470.29	-	-	-	-	-
2500 213 10-2520213-000-00-000-000	Life Insurance	969.28	627.05	-	-	-	-	-
2500 213 10-2540213-000-00-000-000	Life Insurance	276.94	156.76	-	-	-	-	-
2500 213 10-2511213-000-00-022-001	Life Insurance	-	-	-	-	-	284.47	278.38
2500 213 10-2514213-000-00-022-001	Life Insurance	-	-	-	-	-	213.35	208.78
2500 213 10-2515213-000-00-022-001	Life Insurance	-	-	-	-	-	213.35	139.19
2500 213 10-2519213-000-00-022-001	Life Insurance	-	-	-	-	-	213.35	208.78
2500 213 10-2520213-000-00-025-001	Life Insurance	-	-	-	-	-	142.23	139.19
2500 213 10-2540213-000-00-026-807	Life Insurance	-	-	-	-	-	284.47	278.38
<b>2500 - Business Office 213 - Life Insurance Total</b>		<b>5,538.75</b>	<b>2,664.97</b>	<b>1,854.04</b>	<b>1,320.00</b>	<b>1,700.00</b>	<b>1,351.22</b>	<b>1,252.70</b>
2500 215 10-2511215-000-00-000-000	Vision Insurance	165.76	206.51	-	258.28	158.25	-	-
2500 215 10-2514215-000-00-000-000	Vision Insurance	82.88	137.67	-	193.71	158.25	-	-

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2500 215 10-2515215-000-00-000-000	Vision Insurance	248.64	275.34	-	129.14	105.50	-	-
2500 215 10-2519215-000-00-000-000	Vision Insurance	165.76	206.51	-	193.71	158.25	-	-
2500 215 10-2520215-000-00-000-000	Vision Insurance	248.64	275.34	-	129.14	105.50	-	-
2500 215 10-2540215-000-00-000-000	Vision Insurance	82.88	68.84	-	258.28	210.99	-	-
2500 215 10-2511215-000-00-022-001	Vision Insurance	-	-	-	-	-	294.23	301.75
2500 215 10-2514215-000-00-022-001	Vision Insurance	-	-	-	-	-	220.67	226.31
2500 215 10-2515215-000-00-022-001	Vision Insurance	-	-	-	-	-	220.67	150.88
2500 215 10-2519215-000-00-022-001	Vision Insurance	-	-	-	-	-	220.67	226.31
2500 215 10-2520215-000-00-025-001	Vision Insurance	-	-	-	-	-	147.11	150.88
2500 215 10-2540215-000-00-026-807	Vision Insurance	-	-	-	-	-	294.23	301.75
<b>2500 - Business Office 215 - Vision Insurance Total</b>		<b>994.56</b>	<b>1,170.21</b>	<b>-</b>	<b>1,162.26</b>	<b>896.74</b>	<b>1,397.58</b>	<b>1,357.88</b>
2500 220 10-2511221-000-00-000-000	Social Security	15,491.00	16,933.52	-	15,890.32	-	-	-
2500 220 10-2511221-000-00-022-001	Sup Fisc Serv SS	-	-	18,277.90	5,202.10	20,418.45	22,518.85	35,615.23
2500 220 10-2514221-000-00-000-000	Social Security	8,084.43	8,994.31	-	-	-	-	-
2500 220 10-2514221-000-00-022-001	Payroll SS	-	-	9,457.30	9,834.79	9,483.97	10,405.30	10,638.44
2500 220 10-2515221-000-00-000-000	Social Security	11,380.37	10,273.10	-	-	-	-	-
2500 220 10-2515221-000-00-022-001	Financial Act SS	-	-	8,186.77	5,297.72	5,371.05	2,699.69	5,507.36
2500 220 10-2519221-000-00-000-000	Social Security	8,847.95	9,771.82	-	-	-	-	-
2500 220 10-2519221-000-00-022-001	Other Fis SS	-	-	8,040.43	8,289.56	8,978.96	9,327.95	9,514.51
2500 220 10-2520221-000-00-000-000	Social Security	13,454.05	13,653.67	-	-	-	-	-
2500 220 10-2520221-000-00-025-001	Purchasing SS	-	-	11,624.45	5,742.65	5,710.86	5,998.06	6,118.02
2500 220 10-2540220-000-00-000-000	Social Security	-	-	-	-	-	-	-
2500 220 10-2540221-000-00-000-000	Social Security	7,688.74	11,393.34	-	-	-	-	-
2500 220 10-2540221-000-00-026-807	Prnting SS	-	-	12,968.56	12,686.27	13,056.70	14,144.16	14,497.77
2500 220 10-2590221-000-00-024-001	Other Sup SS	-	-	2,400.69	12,307.86	6,318.98	6,241.15	8,127.74
<b>2500 - Business Office 220 - Social Security Total</b>		<b>64,946.54</b>	<b>71,019.76</b>	<b>70,956.10</b>	<b>75,251.27</b>	<b>69,338.97</b>	<b>71,335.16</b>	<b>90,019.07</b>
2500 230 10-2511230-000-00-000-000	Retirement	44,113.34	56,629.53	-	-	90,586.27	-	-
2500 230 10-2511230-000-00-022-001	Sup Fisc Serv Re	-	-	17,999.80	90,752.97	-	100,937.42	161,874.70
2500 230 10-2514230-000-00-000-000	Retirement	23,021.83	30,079.00	-	43,397.39	42,790.94	-	-
2500 230 10-2515230-000-00-000-000	Retirement	32,407.60	34,355.59	-	22,388.83	23,707.18	-	-
2500 230 10-2519230-000-00-000-000	Retirement	25,196.09	32,679.19	-	37,530.81	39,947.66	-	-
2500 230 10-2520230-000-00-000-000	Retirement	38,312.76	45,660.95	-	24,746.81	25,678.20	-	-
2500 230 10-2540230-000-00-000-000	Retirement	21,895.04	38,101.92	-	54,803.50	58,501.30	-	-
2500 230 10-2590230-000-00-000-000	Retirement	-	-	-	52,014.91	-	-	-
2500 230 10-2514230-000-00-022-001	Retirement	-	-	-	-	-	46,640.23	48,352.77
2500 230 10-2515230-000-00-022-001	Retirement	-	-	-	-	-	12,100.94	25,031.48
2500 230 10-2519230-000-00-022-001	Retirement	-	-	-	-	-	41,811.17	43,244.38
2500 230 10-2520230-000-00-025-001	Retirement	-	-	-	-	-	26,885.42	27,807.00
2500 230 10-2540230-000-00-026-807	Retirement	-	-	-	-	-	63,399.12	65,893.77
2500 230 10-2590230-000-00-024-001	Retirement	-	-	-	-	27,638.75	27,975.03	36,941.39
<b>2500 - Business Office 230 - Retirement Total</b>		<b>184,946.66</b>	<b>237,506.18</b>	<b>17,999.80</b>	<b>325,635.22</b>	<b>308,850.30</b>	<b>319,749.33</b>	<b>409,145.49</b>
2500 250 10-2511250-000-00-000-000	Unemployment	592.06	730.47	-	-	-	-	-
2500 250 10-2514250-000-00-000-000	Unemployment	308.99	387.99	-	-	-	-	-
2500 250 10-2515250-000-00-000-000	Unemployment	434.96	443.15	-	-	-	-	-
2500 250 10-2519250-000-00-000-000	Unemployment	338.17	421.53	-	-	-	-	-
2500 250 10-2520250-000-00-000-000	Unemployment	514.21	588.98	-	-	-	-	-
2500 250 10-2540250-000-00-000-000	Unemployment	293.86	491.48	-	-	-	-	-
2500 250 10-2511250-000-00-022-001	Unemployment	-	-	-	-	-	588.73	931.12
2500 250 10-2514250-000-00-022-001	Unemployment	-	-	-	-	-	272.03	278.13

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2500 250 10-2515250-000-00-022-001	Unemployment	-	-	-	-	-	70.58	143.98
2500 250 10-2519250-000-00-022-001	Unemployment	-	-	-	-	-	243.87	248.75
2500 250 10-2520250-000-00-025-001	Unemployment	-	-	-	-	-	156.81	159.95
2500 250 10-2540250-000-00-026-807	Unemployment	-	-	-	-	-	369.78	379.03
2500 250 10-2590250-000-00-024-001	Unemployment	-	-	-	-	-	163.17	212.49
<b>2500 - Business Office 250 - Unemployment Total</b>		<b>2,482.25</b>	<b>3,063.60</b>	-	-	-	<b>1,864.97</b>	<b>2,353.45</b>
2500 260 10-2511260-000-00-000-000	Workers Comp	924.49	1,018.22	-	206.48	178.25	-	-
2500 260 10-2514260-000-00-000-000	Workers Comp	482.47	540.83	-	206.48	178.25	-	-
2500 260 10-2515260-000-00-000-000	Workers Comp	679.17	617.73	-	137.65	118.86	-	-
2500 260 10-2519260-000-00-000-000	Workers Comp	528.04	587.59	-	206.48	178.25	-	-
2500 260 10-2520260-000-00-000-000	Workers Comp	802.93	821.00	-	137.65	118.86	-	-
2500 260 10-2540260-000-00-000-000	Workers Comp	458.86	685.09	-	275.31	237.68	-	-
2500 260 10-2511260-000-00-022-001	Workers Compensation	-	-	-	-	-	2,859.48	1,736.39
2500 260 10-2514260-000-00-022-001	Workers Compensation	-	-	-	-	-	1,061.09	1,302.29
2500 260 10-2515260-000-00-022-001	Workers Compensation	-	-	-	-	-	649.78	868.19
2500 260 10-2519260-000-00-022-001	Workers Compensation	-	-	-	-	-	910.23	1,302.29
2500 260 10-2520260-000-00-025-001	Workers Compensation	-	-	-	-	-	586.54	868.19
2500 260 10-2540260-000-00-026-807	Workers Compensation	-	-	-	-	-	1,373.26	1,736.39
2500 260 10-2590260-000-00-024-001	Workers Compensation	-	-	-	-	-	1,122.00	-
<b>2500 - Business Office 260 - Workers Comp Total</b>		<b>3,875.96</b>	<b>4,270.46</b>	-	<b>1,170.05</b>	<b>1,010.15</b>	<b>8,562.38</b>	<b>7,813.74</b>
2500 270 10-2511271-000-00-000-000	Health Insurance	49,407.59	49,553.26	-	67,814.50	41,591.96	-	-
2500 270 10-2514271-000-00-000-000	Health Insurance	32,877.51	33,035.51	-	51,858.21	41,591.96	-	-
2500 270 10-2515271-000-00-000-000	Health Insurance	65,846.34	66,071.02	-	34,572.14	27,727.96	-	-
2500 270 10-2519271-000-00-000-000	Health Insurance	49,407.59	49,553.26	-	51,858.21	41,591.96	-	-
2500 270 10-2520271-000-00-000-000	Health Insurance	65,846.34	66,071.02	-	34,572.14	27,727.96	-	-
2500 270 10-2540271-000-00-000-000	Health Insurance	16,438.75	16,517.75	-	69,144.28	55,455.95	-	-
2500 270 10-2511271-000-00-022-001	Health Insurance	-	-	-	-	-	71,287.62	70,327.95
2500 270 10-2514271-000-00-022-001	Health Insurance	-	-	-	-	-	53,465.71	52,745.96
2500 270 10-2515271-000-00-022-001	Health Insurance	-	-	-	-	-	53,465.71	35,163.98
2500 270 10-2519271-000-00-022-001	Health Insurance	-	-	-	-	-	53,465.71	52,745.96
2500 270 10-2520271-000-00-025-001	Health Insurance	-	-	-	-	-	35,643.81	35,163.98
2500 270 10-2540271-000-00-026-807	Health Insurance	-	-	-	-	-	71,287.62	70,327.95
<b>2500 - Business Office 270 - Medical Insurance Total</b>		<b>279,824.12</b>	<b>280,801.82</b>	-	<b>309,819.48</b>	<b>235,687.75</b>	<b>338,616.18</b>	<b>316,475.78</b>
2500 272 10-2511272-000-00-000-000	Dental Insurance	1,697.12	2,231.00	-	2,542.16	1,521.53	-	-
2500 272 10-2514272-000-00-000-000	Dental Insurance	1,098.14	1,487.33	-	1,906.62	1,521.53	-	-
2500 272 10-2515272-000-00-000-000	Dental Insurance	2,296.11	2,974.67	-	1,271.08	1,014.35	-	-
2500 272 10-2519272-000-00-000-000	Dental Insurance	1,697.12	2,231.00	-	1,906.62	1,521.52	-	-
2500 272 10-2520272-000-00-000-000	Dental Insurance	2,296.11	2,974.67	-	1,271.08	1,014.35	-	-
2500 272 10-2540272-000-00-000-000	Dental Insurance	598.98	743.67	-	2,542.16	2,028.71	-	-
2500 272 10-2511272-000-00-022-001	Dental Insurance	-	-	-	-	-	2,855.49	2,768.43
2500 272 10-2514272-000-00-022-001	Dental Insurance	-	-	-	-	-	2,141.62	2,076.32
2500 272 10-2515272-000-00-022-001	Dental Insurance	-	-	-	-	-	2,141.62	1,384.21
2500 272 10-2519272-000-00-022-001	Dental Insurance	-	-	-	-	-	2,141.62	2,076.32
2500 272 10-2520272-000-00-025-001	Dental Insurance	-	-	-	-	-	1,427.75	1,384.21
2500 272 10-2540272-000-00-026-807	Dental Insurance	-	-	-	-	-	2,855.49	2,768.43
<b>2500 - Business Office 272 - Dental Insurance Total</b>		<b>9,683.58</b>	<b>12,642.34</b>	-	<b>11,439.72</b>	<b>8,621.99</b>	<b>13,563.59</b>	<b>12,457.92</b>
2500 300 10-2510330-000-00-001-001	Business Ofc Audit	158,287.58	42,894.85	100,192.00	67,855.00	66,407.30	78,532.62	82,000.00
2500 300 10-2510330-150-00-054-001	Business Ofc Audit	1,000.00	-	-	-	-	-	-
2500 300 10-2510330-160-00-332-003	Business Ofc Audit	493.00	-	-	-	-	-	-



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2500 300 10-2510330-432-00-332-003	Business Ofc Audit	-	-	-	-	-	-	-
2500 300 10-2510330-432-10-052-003	Business Ofc Audit	400.00	-	-	-	-	-	-
2500 300 10-2510330-600-30-804-807	Business Ofc Audit	125.00	-	-	6,155.00	-	125.00	5,000.00
2500 300 10-2510330-600-30-808-808	Business Ofc Audit	-	-	-	125.00	125.00	-	-
2500 300 10-2510348-000-00-016-807	FiscalSvc Tech Bull Mainframe	-	1,961.54	-	-	-	-	-
2500 300 10-2519330-124-00-052-003	Support Services - Audit	-	-	-	-	-	-	-
2500 300 10-2519330-390-00-052-003	Support Services - Audit	500.00	-	-	-	-	-	-
2500 300 10-2519330-671-00-052-003	Support Services - Audit	305.00	-	-	-	-	-	-
2500 300 10-2519390-000-00-024-001	Otr Fiscal Svc Prof Fees	215,850.00	233,962.20	2,545.03	1,891.80	1,311.91	1,327.77	1,500.00
2500 300 10-2590330-000-00-001-001	Support Svc Treasurer Salary	1,000.00	63,459.82	1,000.00	-	-	-	-
2500 300 10-2590390-000-00-024-001	Authority Exp	-	-	22,364.80	8,300.00	11,387.01	8,661.88	8,661.88
<b>2500 - Business Office 300 - Purchased Prof Svcs Total</b>		<b>377,960.58</b>	<b>342,278.41</b>	<b>126,101.83</b>	<b>84,326.80</b>	<b>79,231.22</b>	<b>88,647.27</b>	<b>97,161.88</b>
2500 400 10-2514442-000-00-022-001	Payroll Time Attend EqpmtLease	43,956.58	56,827.52	57,760.00	44,446.46	44,658.94	48,000.00	46,500.00
2500 400 10-2530441-127-00-003-001	Building Rental	21,329.63	5,070.37	-	-	-	-	-
2500 400 10-2540432-000-00-025-001	Support Svc Copy Dplctr Equip	63,357.57	56,560.49	62,172.27	51,060.78	428,426.45	422,974.60	432,879.84
2500 400 10-2540432-000-00-026-807	Support Svc Copy Dplctr Equip	164,259.07	197,380.01	206,864.98	199,573.72	23,601.05	24,000.00	30,000.00
2500 400 10-2540432-000-20-508-508	Support Svc Copy Dplctr Equip	-	1,767.89	2,128.00	-	-	-	-
2500 400 10-2540442-000-10-210-210	Print Svc Copy Machine Lease	4,347.48	-	-	-	-	-	-
2500 400 10-2540442-411-10-053-001	Print Svc Copy Machine Lease	5,000.00	-	-	-	-	-	-
<b>2500 - Business Office 400 - Purchased Prop Svcs Total</b>		<b>304,018.22</b>	<b>317,403.28</b>	<b>328,925.25</b>	<b>295,080.96</b>	<b>496,686.44</b>	<b>494,974.60</b>	<b>509,379.84</b>
2500 530 10-2540550-133-00-050-008	Communication Printing	-	-	-	-	-	-	-
2500 530 10-2590538-000-00-025-001	Business Office Postage	74,969.23	89,013.53	72,862.43	42,384.19	80,023.82	76,351.81	75,000.00
2500 530 10-2590538-411-10-017-001	Op/Maint Postage/Telephone	2,334.33	-	-	-	-	-	-
2500 530 10-2590538-411-10-053-001	Op/Maint Postage/Telephone	7,000.00	500.00	-	-	-	-	-
<b>2500 - Business Office 530 - Printing &amp; Communications Total</b>		<b>84,303.56</b>	<b>89,513.53</b>	<b>72,862.43</b>	<b>42,384.19</b>	<b>80,023.82</b>	<b>76,351.81</b>	<b>75,000.00</b>
2500 580 10-2590580-000-00-022-001	Support Svc Meetings Non Instr	3,180.43	6,127.98	6,942.16	601.40	1,905.05	10,518.58	4,000.00
<b>2500 - Business Office 580 - Travel Total</b>		<b>3,180.43</b>	<b>6,127.98</b>	<b>6,942.16</b>	<b>601.40</b>	<b>1,905.05</b>	<b>10,518.58</b>	<b>4,000.00</b>
2500 600 10-2520610-000-00-025-001	Purchasing-Drayage	9,411.84	108,969.09	2,059.37	2,692.00	13,435.76	21,718.49	15,000.00
2500 600 10-2540610-000-00-010-002	Print Svc Supplies Bus Office	1,710.00	1,471.49	-	-	-	-	-
2500 600 10-2540610-000-00-025-001	Print Svc Supplies Bus Office	6,417.12	3,593.14	9,480.39	39,612.50	20,703.21	25,000.00	20,000.00
2500 600 10-2540610-000-00-026-807	Printing Prdctn Paper Supplies	62,019.53	64,029.85	63,698.05	61,938.55	18,232.79	27,665.46	20,000.00
<b>2500 - Business Office 600 - Supplies Total</b>		<b>79,558.49</b>	<b>178,063.57</b>	<b>75,237.81</b>	<b>104,243.05</b>	<b>52,371.76</b>	<b>74,383.95</b>	<b>55,000.00</b>
2600 100 10-2611111-000-00-027-002	Op/Maint of Plant Serv. Super.	92,662.75	88,829.24	71,343.49	90,297.13	75,949.78	-	-
2600 100 10-2619111-000-00-027-002	Op/Maint of Plant Serv. Super.	154,000.52	147,686.50	170,748.82	131,185.71	120,671.79	128,345.00	196,553.63
2600 100 10-2619122-000-00-022-001	O/P Maint Engineer/Fire Sick	37,854.47	21,241.59	6,524.43	18,124.55	26,864.23	21,594.01	24,000.00
2600 100 10-2620141-000-00-811-811	Op/Maint Engineer/Fireman Sal	-	-	-	-	1,645.02	50,856.00	51,873.12
2600 100 10-2620141-000-10-210-210	Op/Maint Engineer/Fireman Sal	49,858.43	39,446.86	41,070.36	(8,388.25)	-	-	-
2600 100 10-2620141-000-10-212-212	Op/Maint Engineer/Fireman Sal	50,955.59	37,100.93	39,712.23	35,933.91	38,318.62	50,066.00	51,067.32
2600 100 10-2620141-000-10-214-214	Op/Maint Engineer/Fireman Sal	49,784.96	37,372.06	82,993.45	48,780.84	38,984.90	50,066.00	51,067.32
2600 100 10-2620141-000-10-215-215	Op/Maint Engineer/Fireman Sal	51,317.65	34,246.18	33,472.58	33,219.11	33,958.30	50,066.00	51,067.32
2600 100 10-2620141-000-10-216-216	Op/Maint Engineer/Fireman Sal	51,954.11	38,965.29	35,978.31	35,283.25	30,847.39	50,066.00	51,067.32
2600 100 10-2620141-000-10-221-221	Op/Maint Engineer/Fireman Sal	49,518.05	37,278.42	32,736.51	36,636.88	38,718.24	50,066.00	51,067.32
2600 100 10-2620141-000-10-223-223	Op/Maint Engineer/Fireman Sal	50,189.65	36,983.80	37,392.35	37,854.39	37,883.39	50,066.00	51,067.32
2600 100 10-2620141-000-10-224-224	Op/Maint Engineer/Fireman Sal	51,480.98	48,158.09	39,508.11	38,601.55	42,606.54	50,856.00	51,067.32
2600 100 10-2620141-000-10-225-225	Op/Maint Engineer/Fireman Sal	48,880.84	37,037.48	39,741.17	37,136.42	38,115.29	50,066.00	51,067.32
2600 100 10-2620141-000-10-227-227	Op/Maint Engineer/Fireman Sal	50,371.40	31,654.76	34,680.57	(17,777.75)	(8,917.07)	-	-
2600 100 10-2620141-000-10-228-228	Op/Maint Engineer/Fireman Sal	49,947.97	37,006.05	37,652.00	(4,879.76)	988.66	43,160.00	44,023.20
2600 100 10-2620141-000-10-230-230	Op/Maint Engineer/Fireman Sal	49,759.27	37,524.91	37,860.14	37,155.91	38,340.96	50,066.00	51,067.32
2600 100 10-2620141-000-20-509-509	Op/Maint Engineer/Fireman Sal	50,456.37	40,521.72	42,377.03	42,092.26	41,548.51	50,856.00	51,873.12

**Erie's Public Schools  
Expense Detail  
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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
2600 100 10-2620141-000-20-510-510	Op/Maint Engineer/Fireman Sal	-	-	-	72,576.07	96,811.88	100,381.00	100,381.00
2600 100 10-2620141-000-20-511-511	Op/Maint Engineer/Fireman Sal	-	-	-	93,856.61	94,053.11	100,984.00	100,984.00
2600 100 10-2620141-000-30-801-801	Op/Maint Engineer/Fireman Sal	98,080.98	87,956.31	85,682.83	89,067.27	90,387.95	100,984.00	103,003.68
2600 100 10-2620141-000-30-802-802	Op/Maint Engineer/Fireman Sal	98,881.63	89,024.69	103,526.65	10,930.02	-	-	-
2600 100 10-2620141-000-30-803-803	Op/Maint Engineer/Fireman Sal	99,811.71	92,414.15	25,818.10	1,584.00	-	-	-
2600 100 10-2620141-000-30-807-807	Op/Maint Engineer/Fireman Sal	154,544.67	152,337.49	106,525.87	3,137.79	-	-	-
2600 100 10-2620141-000-30-808-808	Op/Maint Engineer/Fireman Sal	-	-	-	187,756.46	153,548.06	197,974.00	197,974.00
2600 100 10-2620143-000-00-027-002	Op/Maint Engineer/Fireman OT	1,010.14	1,103.20	7,849.36	11,198.29	8,027.03	8,000.00	8,000.00
2600 100 10-2620143-000-10-210-210	Op/Maint Engineer/Fireman OT	4,402.40	5,513.75	4,276.73	(13,257.30)	-	-	-
2600 100 10-2620143-000-10-212-212	Op/Maint Engineer/Fireman OT	3,041.11	3,945.58	2,562.86	(6,763.20)	(7,215.68)	5,936.61	2,000.00
2600 100 10-2620143-000-10-214-214	Op/Maint Engineer/Fireman OT	4,118.60	11,298.74	2,708.06	(8,308.87)	(7,681.58)	2,102.19	1,250.00
2600 100 10-2620143-000-10-215-215	Op/Maint Engineer/Fireman OT	5,263.52	10,823.43	4,522.21	(7,797.42)	(7,786.12)	1,752.04	1,175.00
2600 100 10-2620143-000-10-216-216	Op/Maint Engineer/Fireman OT	5,256.21	3,280.46	1,959.86	(6,981.61)	(7,172.70)	2,297.21	1,400.00
2600 100 10-2620143-000-10-221-221	Op/Maint Engineer/Fireman OT	3,429.39	2,375.59	3,297.14	(8,153.01)	(7,263.80)	2,344.50	1,400.00
2600 100 10-2620143-000-10-223-223	Op/Maint Engineer/Fireman OT	2,431.42	3,660.07	1,881.26	(5,916.93)	(4,411.20)	1,356.25	1,200.00
2600 100 10-2620143-000-10-224-224	Op/Maint Engineer/Fireman OT	5,787.83	4,319.78	4,620.65	(8,254.74)	(2,175.80)	3,087.24	3,000.00
2600 100 10-2620143-000-10-225-225	Op/Maint Engineer/Fireman OT	6,488.35	3,477.38	1,752.47	(7,771.22)	(7,758.37)	2,443.78	1,450.00
2600 100 10-2620143-000-10-811-811	Op/Maint Engineer/Fireman OT	2,388.69	4,893.59	3,577.06	(3,977.19)	-	-	-
2600 100 10-2620143-000-10-228-228	Op/Maint Engineer/Fireman OT	7,185.51	12,161.61	6,366.70	33,644.78	35,970.00	1,822.65	1,050.00
2600 100 10-2620143-000-10-230-230	Op/Maint Engineer/Fireman OT	2,809.61	3,997.93	1,544.25	(8,939.63)	(3,152.54)	1,085.65	900.00
2600 100 10-2620143-000-20-509-509	Op/Maint Engineer/Fireman OT	2,133.28	5,788.92	4,524.18	(12,352.47)	(9,057.60)	5,085.68	5,000.00
2600 100 10-2620143-000-20-510-510	Op/Maint Engineer/Fireman OT	-	-	-	(7,400.33)	(5,349.36)	5,988.21	7,000.00
2600 100 10-2620143-000-20-511-511	Op/Maint Engineer/Fireman OT	-	-	-	(9,278.37)	(8,992.81)	7,443.54	9,000.00
2600 100 10-2620143-000-10-227-227	Op/Maint Engineer/Fireman OT	-	-	-	-	(1,148.47)	610.04	1,525.00
2600 100 10-2620143-000-30-801-801	Op/Maint Engineer/Fireman OT	13,074.66	13,242.97	9,466.63	8,042.22	11,139.63	10,979.85	10,000.00
2600 100 10-2620143-000-30-802-802	Op/Maint Engineer/Fireman OT	7,661.34	13,298.26	6,403.86	199.63	-	-	-
2600 100 10-2620143-000-30-803-803	Op/Maint Engineer/Fireman OT	4,800.72	5,178.45	4,543.85	30.29	-	-	-
2600 100 10-2620143-000-30-807-807	Op/Maint Engineer/Fireman OT	12,607.20	13,366.55	8,899.13	-	-	-	-
2600 100 10-2620143-000-30-808-808	Op/Maint Engineer/Fireman OT	-	-	-	(17,751.82)	(23,522.54)	6,575.55	6,000.00
2600 100 10-2620151-000-00-027-002	Op/Maint Stock Clerk Salary	43,826.35	62,575.88	80,146.57	82,720.12	78,479.50	73,356.00	74,823.12
2600 100 10-2620161-000-00-027-002	Op/Maint Craft & Trade Salary	957,517.58	1,016,550.18	786,745.36	878,208.32	884,053.55	909,958.00	928,157.16
2600 100 10-2620161-000-00-027-001	Op/Maint Craft & Trade Salary	-	-	-	-	1,081.85	-	-
2600 100 10-2620162-000-00-027-002	Op/Maint of Plant Serv. Operat	579,833.40	513,666.58	410,639.31	148,552.43	44,381.68	13,161.22	25,000.00
2600 100 10-2620163-000-00-027-002	Op/Maint of Plant Serv. Operat	14,394.04	128.15	353.11	6,742.15	15,261.76	36,049.36	40,000.00
2600 100 10-2620172-000-00-027-002	Op/Maint Laborer Sub Salary	-	23,584.10	-	-	-	-	-
2600 100 10-2620181-000-00-027-001	Op/Maint Custodian Reg Salary	37,302.67	708.20	-	-	-	-	-
2600 100 10-2620181-000-00-027-002	Op/Maint Custodian Reg Salary	147,681.72	128,103.09	127,699.79	186,129.24	213,604.37	136,864.00	136,864.00
2600 100 10-2620181-000-10-210-210	Op/Maint Custodian Reg Salary	72,083.52	70,569.19	69,404.80	3,143.41	-	-	-
2600 100 10-2620181-000-10-212-212	Op/Maint Custodian Reg Salary	123,536.53	99,368.10	57,552.54	77,304.69	97,228.93	91,853.00	92,757.00
2600 100 10-2620181-000-10-214-214	Op/Maint Custodian Reg Salary	64,315.20	68,759.31	58,675.10	100,974.65	92,196.83	64,542.00	94,751.00
2600 100 10-2620181-000-10-215-215	Op/Maint Custodian Reg Salary	69,645.56	59,331.18	82,997.58	110,420.83	94,330.62	96,990.00	96,024.00
2600 100 10-2620181-000-10-216-216	Op/Maint Custodian Reg Salary	88,728.19	63,403.14	79,194.10	82,376.19	84,224.43	94,994.00	92,757.00
2600 100 10-2620181-000-10-221-221	Op/Maint Custodian Reg Salary	47,344.63	84,448.57	81,478.55	75,804.06	77,705.47	96,283.00	92,757.00
2600 100 10-2620181-000-10-223-223	Op/Maint Custodian Reg Salary	70,906.42	61,749.55	42,763.42	67,302.79	99,795.61	104,645.00	102,982.00
2600 100 10-2620181-000-10-224-224	Op/Maint Custodian Reg Salary	61,339.67	61,436.74	85,704.97	77,232.05	91,368.58	96,283.00	94,751.00
2600 100 10-2620181-000-10-225-225	Op/Maint Custodian Reg Salary	98,208.90	51,177.08	60,640.21	74,178.79	86,412.15	63,256.00	62,630.00
2600 100 10-2620181-000-10-227-227	Op/Maint Custodian Reg Salary	89,400.89	57,895.56	58,102.64	8,451.75	22,127.57	32,448.00	-
2600 100 10-2620181-000-10-228-228	Op/Maint Custodian Reg Salary	93,298.78	96,904.80	82,606.07	84,107.05	98,240.59	93,683.00	125,450.00
2600 100 10-2620181-000-10-230-230	Op/Maint Custodian Reg Salary	61,618.11	71,382.05	89,573.85	135,086.79	93,805.95	95,701.00	96,024.00

Erie's Public Schools  
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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
2600 100 10-2620181-000-20-509-509	Op/Maint Custodian Reg Salary	68,769.31	54,846.29	74,649.97	94,973.05	86,985.43	96,304.00	96,363.00
2600 100 10-2620181-000-20-510-510	Op/Maint Custodian Reg Salary	-	-	-	129,198.41	146,030.50	160,118.00	158,059.00
2600 100 10-2620181-000-20-511-511	Op/Maint Custodian Reg Salary	-	-	-	77,276.84	112,418.44	128,024.00	123,965.00
2600 100 10-2620181-000-30-801-801	Op/Maint Custodian Reg Salary	217,500.63	152,696.37	79,598.55	121,371.29	158,755.41	129,438.00	173,101.00
2600 100 10-2620181-000-30-802-802	Op/Maint Custodian Reg Salary	100,069.91	66,684.68	72,626.78	4,511.15	-	-	-
2600 100 10-2620181-000-30-803-803	Op/Maint Custodian Reg Salary	137,597.82	80,850.71	46,797.01	2,332.60	-	-	-
2600 100 10-2620181-000-30-807-807	Op/Maint Custodian Reg Salary	193,869.41	168,744.51	170,590.29	7,279.24	-	-	-
2600 100 10-2620181-000-30-808-808	Op/Maint Custodian Reg Salary	-	-	-	233,564.13	266,835.78	363,182.11	363,182.11
2600 100 10-2620182-000-00-022-001	O/P Maint Custodian A&B Sick	155,452.85	22,020.09	58,696.22	175,013.76	159,241.59	133,493.85	180,000.00
2600 100 10-2620183-000-00-027-001	Op/Maint Custodians OT Sal	-	87.60	-	-	-	-	-
2600 100 10-2620183-000-10-210-210	Op/Maint Custodians OT Sal	910.27	1,832.53	2,077.95	-	-	-	-
2600 100 10-2620183-000-10-212-212	Op/Maint Custodians OT Sal	-	-	-	-	112.35	7,279.73	200.00
2600 100 10-2620183-000-10-214-214	Op/Maint Custodians OT Sal	-	-	-	-	-	-	-
2600 100 10-2620183-000-10-215-215	Op/Maint Custodians OT Sal	-	-	-	-	-	-	-
2600 100 10-2620183-000-10-221-221	Op/Maint Custodians OT Sal	-	1,390.87	476.83	793.96	292.75	1,812.65	200.00
2600 100 10-2620183-000-10-224-224	Op/Maint Custodians OT Sal	4,894.03	5,520.06	836.50	507.07	2,526.39	1,633.31	2,000.00
2600 100 10-2620183-000-10-225-225	Op/Maint Custodians OT Sal	2,212.83	763.27	2,411.98	4,697.61	3,425.96	1,724.47	2,200.00
2600 100 10-2620183-000-10-227-227	Op/Maint Custodians OT Sal	88.05	196.21	704.64	-	210.73	383.12	-
2600 100 10-2620183-000-10-228-228	Op/Maint Custodians OT Sal	695.24	1,556.84	405.28	857.05	3,645.32	601.67	1,000.00
2600 100 10-2620183-000-10-230-230	Op/Maint Custodians OT Sal	617.02	-	231.22	570.67	869.70	858.69	700.00
2600 100 10-2620183-000-20-511-511	Op/Maint Custodians OT Sal	-	-	-	572.96	1,105.38	2,645.88	800.00
2600 100 10-2620181-000-00-811-811	Op/Maint Custodians OT Sal	-	-	-	-	-	63,252.80	96,000.00
2600 100 10-2620182-000-10-212-212	Op/Maint Custodians OT Sal	-	-	-	-	-	116.21	-
2600 100 10-2620182-000-20-511-511	Op/Maint Custodians OT Sal	-	-	-	-	-	881.08	-
2600 100 10-2620183-000-30-801-801	Op/Maint Custodians OT Sal	1,746.75	1,377.11	172.48	1,971.17	1,194.19	1,742.94	1,200.00
2600 100 10-2620183-000-30-802-802	Op/Maint Custodians OT Sal	135.28	-	136.89	-	-	-	-
2600 100 10-2620183-000-30-803-803	Op/Maint Custodians OT Sal	334.19	-	7,202.70	-	-	-	-
2600 100 10-2620183-000-30-807-807	Op/Maint Custodians OT Sal	929.51	-	665.69	-	-	-	-
2600 100 10-2620183-000-30-808-808	Op/Maint Custodians OT Sal	-	-	-	5,568.88	1,120.96	1,794.90	1,200.00
2600 100 10-2630172-127-30-003-002	Op/Maint Summer Labor	(8,159.63)	-	-	-	-	-	-
2600 100 10-2650171-000-00-027-001	Reg Salary Truck	-	-	26,897.42	26,902.15	30,455.34	-	-
2600 100 10-2650171-000-00-027-002	Op/Maint of Plant Serv. Vehicl	94,563.45	78,167.98	64,120.28	53,085.07	56,324.76	156,416.00	159,544.32
2600 100 10-2660141-360-10-022-224	Security Officer	7,789.09	-	-	-	-	-	-
2600 100 10-2660142-000-00-022-001	Op/M P/T Police Safety Officer	-	-	-	-	34,066.11	28,114.43	30,750.00
2600 100 10-2660142-000-30-022-001	Op/M P/T Police Safety Officer	341,316.32	373,819.13	307,574.62	376,219.88	396,176.39	407,726.70	417,919.87
2600 100 10-2660181-000-00-022-001	Safety Officers Reg Salary	198,438.47	234,335.38	292,714.76	278,872.97	281,726.34	259,877.00	266,373.93
2600 100 10-2690151-000-00-027-002	Op/Maint Service Ctr SectryPT	-	-	-	-	33,252.29	36,421.00	37,149.42
2600 100 10-2690152-000-00-027-002	Op/Maint Service Ctr SectryPT	71,602.36	73,834.80	33,010.16	34,519.11	-	679.83	-
<b>2600 - Operation and Maintenance of Plant Services 100 - Salaries Total</b>		<b>5,796,557.30</b>	<b>5,204,978.66</b>	<b>4,682,977.45</b>	<b>4,799,789.80</b>	<b>4,934,845.19</b>	<b>5,400,017.95</b>	<b>5,659,256.56</b>
2600 213 10-2611213-000-00-000-000	Life Insurance	484.64	-	-	-	-	-	-
2600 213 10-2619213-000-00-000-000	Life Insurance	4,015.60	-	-	-	-	-	-
2600 213 10-2620213-000-00-000-000	Life Insurance	761.58	15,519.58	-	-	-	-	-
2600 213 10-2650213-000-00-000-000	Life Insurance	969.28	627.05	-	-	-	-	-
2600 213 10-2660213-000-00-000-000	Life Insurance	643.62	2,508.24	-	-	-	-	-
2600 213 10-2660213-360-10-022-224	Life Insurance	48.72	-	-	-	-	-	-
2600 213 10-2690213-000-00-000-000	Life Insurance	-	470.29	-	-	-	-	-
2600 213 10-2611213-000-00-027-002	Life Insurance	-	-	-	-	-	71.12	-
2600 213 10-2619213-000-00-027-002	Life Insurance	-	-	-	-	-	142.23	139.19
2600 213 10-2620213-000-10-212-212	Life Insurance	-	-	-	-	-	284.47	278.38

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
2600 213 10-2620213-000-10-214-214	Life Insurance	-	-	-	-	-	284.47	208.78
2600 213 10-2620213-000-10-215-215	Life Insurance	-	-	-	-	-	284.47	278.38
2600 213 10-2620213-000-10-216-216	Life Insurance	-	-	-	-	-	284.47	278.38
2600 213 10-2620213-000-10-221-221	Life Insurance	-	-	-	-	-	284.47	278.38
2600 213 10-2620213-000-10-223-223	Life Insurance	-	-	-	-	-	284.47	278.38
2600 213 10-2620213-000-10-224-224	Life Insurance	-	-	-	-	-	284.47	278.38
2600 213 10-2620213-000-10-225-225	Life Insurance	-	-	-	-	-	213.35	278.38
2600 213 10-2620213-000-10-228-228	Life Insurance	-	-	-	-	-	355.58	278.38
2600 213 10-2620213-000-10-230-230	Life Insurance	-	-	-	-	-	284.47	278.38
2600 213 10-2620213-000-20-509-509	Life Insurance	-	-	-	-	-	284.47	278.38
2600 213 10-2620213-000-20-510-510	Life Insurance	-	-	-	-	-	497.81	417.57
2600 213 10-2620213-000-20-511-511	Life Insurance	-	-	-	-	-	426.70	417.57
2600 213 10-2620213-000-30-801-801	Life Insurance	-	-	-	-	-	497.81	417.57
2600 213 10-2620213-000-30-808-808	Life Insurance	-	-	-	-	-	711.16	904.73
2600 213 10-2620213-000-00-811-811	Life Insurance	-	-	-	-	-	71.12	208.78
2600 213 10-2650213-000-00-027-002	Life Insurance	-	-	-	-	-	-	347.97
2600 213 10-2620213-000-00-027-002	Life Insurance	-	-	-	-	-	2,133.49	1,809.45
2600 213 10-2620213-000-10-227-227	Life Insurance	-	-	-	-	-	71.12	69.59
2600 213 10-2650213-000-00-027-001	Life Insurance	-	-	-	-	-	355.58	-
2600 213 10-2660213-000-00-022-001	Life Insurance	-	-	-	-	-	355.58	347.97
2600 213 10-2690213-000-00-027-002	Life Insurance	-	-	-	-	-	71.12	69.59
<b>2600 - Operation and Maintenance of Plant Services 213 - Life Insurance Total</b>		<b>6,923.44</b>	<b>19,125.16</b>	-	-	-	<b>8,534.00</b>	<b>8,142.56</b>
2600 215 10-2611215-000-00-000-000	Vision Insurance	82.88	-	-	64.57	52.74	-	-
2600 215 10-2619215-000-00-000-000	Vision Insurance	5,470.03	-	-	129.14	105.50	-	-
2600 215 10-2620215-000-00-000-000	Vision Insurance	165.76	6,814.69	-	6,457.00	5,591.32	-	-
2600 215 10-2650215-000-00-000-000	Vision Insurance	248.64	275.34	-	193.71	158.25	-	-
2600 215 10-2660215-000-00-000-000	Vision Insurance	851.07	1,101.26	-	387.42	1,476.97	-	-
2600 215 10-2660215-360-10-022-224	Vision Insurance	60.60	-	-	-	-	-	-
2600 215 10-2690215-000-00-000-000	Vision Insurance	-	206.51	-	-	52.74	-	-
2600 215 10-2611215-000-00-027-002	Vision Insurance	-	-	-	-	-	73.56	-
2600 215 10-2619215-000-00-027-002	Vision Insurance	-	-	-	-	-	147.11	150.88
2600 215 10-2620215-000-10-212-212	Vision Insurance	-	-	-	-	-	294.23	301.75
2600 215 10-2620215-000-10-214-214	Vision Insurance	-	-	-	-	-	294.23	226.31
2600 215 10-2620215-000-10-215-215	Vision Insurance	-	-	-	-	-	294.23	301.75
2600 215 10-2620215-000-10-216-216	Vision Insurance	-	-	-	-	-	294.23	301.75
2600 215 10-2620215-000-10-221-221	Vision Insurance	-	-	-	-	-	294.23	301.75
2600 215 10-2620215-000-10-223-223	Vision Insurance	-	-	-	-	-	294.23	301.75
2600 215 10-2620215-000-10-224-224	Vision Insurance	-	-	-	-	-	294.23	301.75
2600 215 10-2620215-000-10-225-225	Vision Insurance	-	-	-	-	-	220.67	301.75
2600 215 10-2620215-000-10-228-228	Vision Insurance	-	-	-	-	-	367.79	301.75
2600 215 10-2620215-000-10-230-230	Vision Insurance	-	-	-	-	-	294.23	301.75
2600 215 10-2620215-000-20-509-509	Vision Insurance	-	-	-	-	-	294.23	301.75
2600 215 10-2620215-000-20-510-510	Vision Insurance	-	-	-	-	-	514.90	452.63
2600 215 10-2620215-000-20-511-511	Vision Insurance	-	-	-	-	-	441.34	452.63
2600 215 10-2650215-000-00-027-002	Vision Insurance	-	-	-	-	-	-	377.19
2600 215 10-2620215-000-30-801-801	Vision Insurance	-	-	-	-	-	514.90	452.63
2600 215 10-2620215-000-30-808-808	Vision Insurance	-	-	-	-	-	735.57	980.69
2600 215 10-2620215-000-00-811-811	Vision Insurance	-	-	-	-	-	73.56	226.31
2600 215 10-2620215-000-00-027-002	Vision Insurance	-	-	-	-	-	2,206.72	1,961.39

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2600 215 10-2620215-000-10-227-227	Vision Insurance	-	-	-	-	-	73.56	75.44
2600 215 10-2650215-000-00-027-001	Vision Insurance	-	-	-	-	-	367.79	-
2600 215 10-2660215-000-00-022-001	Vision Insurance	-	-	-	-	-	367.79	377.19
2600 215 10-2690215-000-00-027-002	Vision Insurance	-	-	-	-	-	73.56	75.44
<b>2600 - Operation and Maintenance of Plant Services 215 - Vision Insurance Total</b>		<b>6,878.98</b>	<b>8,397.80</b>	<b>-</b>	<b>7,231.84</b>	<b>7,437.52</b>	<b>8,826.89</b>	<b>8,826.23</b>
2600 220 10-2611221-000-00-000-000	Social Security	6,841.66	-	-	-	-	-	-
2600 220 10-2611221-000-00-027-002	Op/Maint Plant S	-	-	5,646.69	7,141.67	5,998.76	-	-
2600 220 10-2619221-000-00-000-000	Social Security	14,165.41	-	-	-	-	-	-
2600 220 10-2619221-000-00-022-001	Sup Plnt Serv SS	-	-	496.51	1,373.68	2,033.27	1,651.94	1,836.00
2600 220 10-2619221-000-00-027-002	Sup Plnt Serv SS	-	-	13,292.20	10,359.82	9,476.90	9,818.39	15,036.35
2600 220 10-2620221-000-00-000-000	Social Security	354,882.13	373,812.28	-	-	-	-	-
2600 220 10-2620221-000-00-022-001	Oper of Bldg SS	-	-	4,490.27	14,481.76	12,176.76	10,212.28	13,770.00
2600 220 10-2620221-000-00-027-002	Oper of Bldg SS	-	-	112,593.64	70,693.33	69,226.93	90,452.96	92,782.58
2600 220 10-2620221-000-00-811-811	Oper of Bldg SS	-	-	-	-	119.49	8,729.32	11,312.30
2600 220 10-2620221-000-10-210-210	Oper of Bldg SS	-	-	10,320.09	363.07	-	-	-
2600 220 10-2620221-000-10-212-212	Oper of Bldg SS	-	-	8,797.95	9,652.38	11,293.61	12,563.17	12,303.06
2600 220 10-2620221-000-10-214-214	Oper of Bldg SS	-	-	12,421.45	12,144.25	10,912.15	8,855.66	11,250.73
2600 220 10-2620221-000-10-215-215	Oper of Bldg SS	-	-	10,977.92	11,989.78	10,704.79	11,336.00	11,342.38
2600 220 10-2620221-000-10-216-216	Oper of Bldg SS	-	-	10,546.67	10,036.18	9,671.03	11,203.98	11,109.66
2600 220 10-2620221-000-10-221-221	Oper of Bldg SS	-	-	10,588.23	9,634.56	9,617.62	11,615.59	11,124.96
2600 220 10-2620221-000-10-223-223	Oper of Bldg SS	-	-	7,547.27	8,866.64	11,255.52	11,920.02	11,876.57
2600 220 10-2620221-000-10-224-224	Oper of Bldg SS	-	-	10,953.62	9,460.28	11,484.88	11,698.81	11,537.60
2600 220 10-2620221-000-10-225-225	Oper of Bldg SS	-	-	9,557.73	9,889.29	10,715.90	9,005.05	8,961.77
2600 220 10-2620221-000-10-227-227	Oper of Bldg SS	-	-	8,975.82	697.17	2,653.61	2,577.68	116.66
2600 220 10-2620221-000-10-228-228	Oper of Bldg SS	-	-	11,215.77	10,083.95	11,924.86	10,578.73	13,121.53
2600 220 10-2620221-000-00-027-001	Oper of Bldg SS	-	-	-	-	76.21	-	-
2600 220 10-2620221-000-10-230-230	Oper of Bldg SS	-	-	11,307.21	13,784.03	11,355.31	11,339.25	11,374.88
2600 220 10-2620221-000-20-509-509	Oper of Bldg SS	-	-	10,901.48	11,087.81	10,666.78	11,631.49	11,722.56
2600 220 10-2620221-000-20-510-510	Oper of Bldg SS	-	-	-	15,690.81	18,904.64	20,447.47	20,306.16
2600 220 10-2620221-000-20-511-511	Oper of Bldg SS	-	-	-	13,370.73	16,075.02	18,590.62	17,958.30
2600 220 10-2620221-000-30-801-801	Oper of Bldg SS	-	-	14,339.04	17,812.57	20,841.79	19,356.62	21,978.80
2600 220 10-2620221-000-30-802-802	Oper of Bldg SS	-	-	15,094.02	1,179.73	-	-	-
2600 220 10-2620221-000-30-803-803	Oper of Bldg SS	-	-	7,465.15	279.16	-	-	-
2600 220 10-2620221-000-30-807-807	Oper of Bldg SS	-	-	23,685.21	776.98	-	-	-
2600 220 10-2620221-000-30-808-808	Oper of Bldg SS	-	-	-	32,849.96	31,899.07	38,593.37	43,479.25
2600 220 10-2630221-000-00-000-000	Social Security	21.72	-	-	-	-	-	-
2600 220 10-2630221-127-30-003-002	Op/Maint Summer Labor FICA	(624.18)	-	-	-	-	-	-
2600 220 10-2650221-000-00-000-000	Social Security	6,981.99	6,077.47	-	-	-	-	-
2600 220 10-2650221-000-00-027-001	Vehicle Op FICA	-	-	2,115.09	2,065.17	2,333.33	-	-
2600 220 10-2650221-000-00-027-002	Vehicle Op FICA	-	-	4,935.28	4,095.12	4,329.61	11,965.82	12,205.14
2600 220 10-2660221-000-00-000-000	Social Security	39,808.65	46,874.03	-	-	-	-	-
2600 220 10-2660221-000-00-022-001	FICA-Safety Offi	-	-	22,303.71	21,243.37	23,852.18	22,031.34	22,729.98
2600 220 10-2660221-000-30-022-001	FICA-Safety Offi	-	-	23,342.46	28,666.41	30,094.48	31,191.09	31,970.87
2600 220 10-2660221-360-10-022-224	Social Security Safety Officer	618.68	-	-	-	-	-	-
2600 220 10-2690221-000-00-000-000	Social Security	5,286.69	24,682.39	-	-	-	-	-
2600 220 10-2690221-000-00-027-002	Other Oper SS	-	-	2,532.06	2,684.79	2,574.35	2,838.21	2,841.93
<b>2600 - Operation and Maintenance of Plant Services 220 - Social Security Total</b>		<b>427,982.75</b>	<b>451,446.17</b>	<b>386,442.54</b>	<b>362,454.45</b>	<b>372,269.05</b>	<b>410,204.86</b>	<b>434,050.02</b>
2600 230 10-2611230-000-00-000-000	Retirement	19,482.82	-	-	29,193.06	25,390.01	-	-
2600 230 10-2619230-000-00-000-000	Retirement	40,338.50	-	-	48,272.01	49,321.29	-	-

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2600 230 10-2620230-000-00-000-000	Retirement	1,010,589.20	1,250,112.79	-	1,225,495.56	1,296,869.44	-	-
2600 230 10-2630230-000-00-000-000	Retirement	(3,503.51)	-	-	-	-	-	-
2600 230 10-2630230-127-30-003-002	Op/Maint Summer Labor Retirement	1,787.91	-	-	-	-	-	-
2600 230 10-2650230-000-00-000-000	Retirement	19,882.45	20,324.43	-	25,859.87	29,010.59	-	-
2600 230 10-2650230-000-00-027-002	Retirement	-	-	-	-	-	53,635.05	55,473.56
2600 230 10-2660230-000-00-000-000	Retirement	113,329.36	156,757.34	-	211,791.52	238,011.18	-	-
2600 230 10-2660230-360-10-022-224	Retirement Safety Officers	1,794.56	-	-	-	-	-	-
2600 230 10-2690230-000-00-000-000	Retirement	15,054.77	82,543.49	-	11,160.03	11,116.24	-	-
2600 230 10-2611230-000-00-027-002	Retirement	-	-	-	-	-	-	-
2600 230 10-2619230-000-00-022-001	Retirement	-	-	-	-	-	7,404.58	8,344.80
2600 230 10-2619230-000-00-027-002	Retirement	-	-	-	-	-	44,009.50	68,341.70
2600 230 10-2620230-000-00-022-001	Retirement	-	-	-	-	-	45,775.04	62,586.00
2600 230 10-2620230-000-00-027-002	Retirement	-	-	-	-	-	405,442.09	421,705.96
2600 230 10-2620230-000-00-811-811	Retirement	-	-	-	-	-	39,127.91	51,415.48
2600 230 10-2620230-000-10-212-212	Retirement	-	-	-	-	-	56,312.54	55,918.61
2600 230 10-2620230-000-10-214-214	Retirement	-	-	-	-	-	39,694.17	51,135.65
2600 230 10-2620230-000-10-215-215	Retirement	-	-	-	-	-	50,811.96	51,552.20
2600 230 10-2620230-000-10-216-216	Retirement	-	-	-	-	-	50,220.17	50,494.50
2600 230 10-2620230-000-10-221-221	Retirement	-	-	-	-	-	52,065.18	50,564.04
2600 230 10-2620230-000-10-223-223	Retirement	-	-	-	-	-	53,429.73	53,980.19
2600 230 10-2620230-000-10-224-224	Retirement	-	-	-	-	-	52,438.20	52,439.53
2600 230 10-2620230-000-10-225-225	Retirement	-	-	-	-	-	40,363.80	40,732.12
2600 230 10-2620230-000-10-227-227	Retirement	-	-	-	-	-	11,554.03	530.24
2600 230 10-2620230-000-10-228-228	Retirement	-	-	-	-	-	47,417.63	59,638.62
2600 230 10-2620230-000-10-230-230	Retirement	-	-	-	-	-	50,826.51	51,699.98
2600 230 10-2620230-000-20-509-509	Retirement	-	-	-	-	-	52,136.46	53,280.20
2600 230 10-2620230-000-20-510-510	Retirement	-	-	-	-	-	91,652.79	92,293.49
2600 230 10-2620230-000-20-511-511	Retirement	-	-	-	-	-	83,329.72	81,622.23
2600 230 10-2620230-000-30-801-801	Retirement	-	-	-	-	-	86,763.21	99,895.84
2600 230 10-2620230-000-30-808-808	Retirement	-	-	-	-	-	172,989.11	197,617.41
2600 230 10-2650230-000-00-027-001	Retirement	-	-	-	-	-	-	-
2600 230 10-2660230-000-00-022-001	Retirement	-	-	-	-	-	98,752.26	103,309.99
2600 230 10-2660230-000-30-022-001	Retirement	-	-	-	-	-	139,809.49	145,310.74
2600 230 10-2690230-000-00-027-002	Retirement	-	-	-	-	-	12,721.88	12,916.85
<b>2600 - Operation and Maintenance of Plant Services 230 - Retirement Total</b>		<b>1,218,756.06</b>	<b>1,509,738.05</b>	<b>-</b>	<b>1,551,772.05</b>	<b>1,649,718.75</b>	<b>1,838,683.01</b>	<b>1,972,799.93</b>
2600 250 10-2611250-000-00-000-000	Unemployment	261.49	-	-	-	-	-	-
2600 250 10-2619250-000-00-000-000	Unemployment	541.40	-	-	-	-	-	-
2600 250 10-2620250-000-00-000-000	Unemployment	13,563.54	16,125.23	-	-	-	-	-
2600 250 10-2630250-000-00-000-000	Unemployment	(571.02)	-	-	-	-	-	-
2600 250 10-2630250-127-30-003-002	Op/Maint Summer Labor UC	547.99	-	-	-	-	-	-
2600 250 10-2650250-000-00-000-000	Unemployment	266.85	262.17	-	-	-	-	-
2600 250 10-2660250-000-00-000-000	Unemployment	1,333.03	2,022.02	-	-	-	-	-
2600 250 10-2660250-360-10-022-224	Unemployment Compensation	212.10	-	-	-	-	-	-
2600 250 10-2690250-000-00-000-000	Unemployment	202.06	1,064.73	-	-	-	-	-
2600 250 10-2611250-000-00-027-002	Unemployment	-	-	-	-	-	-	-
2600 250 10-2619250-000-00-022-001	Unemployment	-	-	-	-	-	52.45	48.00
2600 250 10-2619250-000-00-027-002	Unemployment	-	-	-	-	-	256.69	393.11
2600 250 10-2620250-000-00-022-001	Unemployment	-	-	-	-	-	445.23	360.00
2600 250 10-2620250-000-00-027-002	Unemployment	-	-	-	-	-	2,380.54	2,381.36

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2600 250 10-2650250-000-00-027-002	Unemployment	-	-	-	-	-	312.83	319.09
2600 250 10-2620250-000-00-811-811	Unemployment	-	-	-	-	-	228.22	200.52
2600 250 10-2620250-000-10-212-212	Unemployment	-	-	-	-	-	332.25	292.28
2600 250 10-2620250-000-10-214-214	Unemployment	-	-	-	-	-	231.72	269.22
2600 250 10-2620250-000-10-215-215	Unemployment	-	-	-	-	-	296.46	236.39
2600 250 10-2620250-000-10-216-216	Unemployment	-	-	-	-	-	292.92	234.13
2600 250 10-2620250-000-10-221-221	Unemployment	-	-	-	-	-	304.56	301.75
2600 250 10-2620250-000-10-223-223	Unemployment	-	-	-	-	-	311.82	211.27
2600 250 10-2620250-000-10-224-224	Unemployment	-	-	-	-	-	304.41	310.55
2600 250 10-2620250-000-10-225-225	Unemployment	-	-	-	-	-	236.29	208.93
2600 250 10-2620250-000-10-227-227	Unemployment	-	-	-	-	-	68.60	3.05
2600 250 10-2620250-000-10-228-228	Unemployment	-	-	-	-	-	277.12	226.56
2600 250 10-2620250-000-10-230-230	Unemployment	-	-	-	-	-	297.16	202.94
2600 250 10-2620250-000-20-509-509	Unemployment	-	-	-	-	-	304.32	310.21
2600 250 10-2620250-000-20-510-510	Unemployment	-	-	-	-	-	535.00	509.39
2600 250 10-2620250-000-20-511-511	Unemployment	-	-	-	-	-	486.21	515.38
2600 250 10-2620250-000-30-801-801	Unemployment	-	-	-	-	-	508.81	535.47
2600 250 10-2620250-000-30-808-808	Unemployment	-	-	-	-	-	1,010.44	1,285.94
2600 250 10-2650250-000-00-027-001	Unemployment	-	-	-	-	-	-	-
2600 250 10-2660250-000-00-022-001	Unemployment	-	-	-	-	-	607.89	594.25
2600 250 10-2660250-000-30-022-001	Unemployment	-	-	-	-	-	815.45	835.84
2600 250 10-2690250-000-00-027-002	Unemployment	-	-	-	-	-	75.56	74.30
<b>2600 - Operation and Maintenance of Plant Services 250 - Unemployment Total</b>		<b>16,357.44</b>	<b>19,474.15</b>	-	-	-	<b>10,972.95</b>	<b>10,859.93</b>
2600 260 10-2611260-000-00-000-000	Workers Comp	408.31	-	-	68.83	59.43	-	-
2600 260 10-2619260-000-00-000-000	Workers Comp	845.38	-	-	137.65	118.86	-	-
2600 260 10-2620260-000-00-000-000	Workers Comp	21,179.16	22,477.60	-	7,295.70	6,298.70	-	-
2600 260 10-2630260-000-00-000-000	Workers Comp	(449.34)	-	-	-	-	-	-
2600 260 10-2630260-127-30-003-002	Op/Maint Summer Labor WC	413.39	-	-	-	-	-	-
2600 260 10-2650260-000-00-000-000	Workers Comp	416.68	365.44	-	206.48	178.25	-	-
2600 260 10-2660260-000-00-000-000	Workers Comp	2,244.96	2,818.57	-	1,927.17	1,663.84	-	-
2600 260 10-2660260-360-10-022-224	Worker's Comp Safety Officers	167.72	-	-	-	-	-	-
2600 260 10-2690260-000-00-000-000	Workers Comp	315.51	1,484.17	-	68.83	59.43	-	-
2600 260 10-2650260-000-00-027-002	Workers Comp	-	-	-	-	-	-	2,170.48
2600 260 10-2611260-000-00-027-002	Workers Compensation	-	-	-	-	-	739.30	-
2600 260 10-2619260-000-00-022-001	Workers Compensation	-	-	-	-	-	179.52	-
2600 260 10-2619260-000-00-027-002	Workers Compensation	-	-	-	-	-	959.09	868.19
2600 260 10-2620260-000-00-022-001	Workers Compensation	-	-	-	-	-	1,346.40	-
2600 260 10-2620260-000-00-027-002	Workers Compensation	-	-	-	-	-	10,052.57	11,286.50
2600 260 10-2620260-000-00-811-811	Workers Compensation	-	-	-	-	-	143.53	1,302.29
2600 260 10-2620260-000-10-212-212	Workers Compensation	-	-	-	-	-	1,079.38	1,736.39
2600 260 10-2620260-000-10-214-214	Workers Compensation	-	-	-	-	-	1,090.75	1,302.29
2600 260 10-2620260-000-10-215-215	Workers Compensation	-	-	-	-	-	1,099.04	1,736.39
2600 260 10-2620260-000-10-216-216	Workers Compensation	-	-	-	-	-	1,070.91	1,736.39
2600 260 10-2620260-000-10-221-221	Workers Compensation	-	-	-	-	-	1,079.38	1,736.39
2600 260 10-2620260-000-10-223-223	Workers Compensation	-	-	-	-	-	1,152.33	1,736.39
2600 260 10-2620260-000-10-224-224	Workers Compensation	-	-	-	-	-	1,161.66	1,736.39
2600 260 10-2620260-000-10-225-225	Workers Compensation	-	-	-	-	-	876.26	1,736.39
2600 260 10-2620260-000-10-227-227	Workers Compensation	-	-	-	-	-	920.20	434.10
2600 260 10-2620260-000-10-228-228	Workers Compensation	-	-	-	-	-	996.69	1,736.39

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
2600 260 10-2620260-000-10-230-230	Workers Compensation	-	-	-	-	-	1,131.82	1,736.39
2600 260 10-2620260-000-20-509-509	Workers Compensation	-	-	-	-	-	1,146.09	1,736.39
2600 260 10-2620260-000-20-510-510	Workers Compensation	-	-	-	-	-	1,985.63	2,604.58
2600 260 10-2620260-000-20-511-511	Workers Compensation	-	-	-	-	-	1,718.75	2,604.58
2600 260 10-2620260-000-30-801-801	Workers Compensation	-	-	-	-	-	2,156.60	2,604.58
2600 260 10-2620260-000-30-808-808	Workers Compensation	-	-	-	-	-	2,888.99	5,643.25
2600 260 10-2650260-000-00-027-001	Workers Compensation	-	-	-	-	-	1,132.61	-
2600 260 10-2660260-000-00-022-001	Workers Compensation	-	-	-	-	-	2,162.53	2,170.48
2600 260 10-2660260-000-30-022-001	Workers Compensation	-	-	-	-	-	2,992.00	-
2600 260 10-2690260-000-00-027-002	Workers Compensation	-	-	-	-	-	263.12	434.10
<b>2600 - Operation and Maintenance of Plant Services 260 - Workers Comp Total</b>		<b>25,541.77</b>	<b>27,145.78</b>	-	<b>9,704.66</b>	<b>8,378.51</b>	<b>41,525.15</b>	<b>50,789.32</b>
2600 270 10-2611271-000-00-000-000	Health Insurance	32,877.51	-	-	17,286.07	13,863.99	-	-
2600 270 10-2619271-000-00-000-000	Health Insurance	1,579,764.22	1,635,257.63	-	34,572.14	27,727.96	-	-
2600 270 10-2620271-000-00-000-000	Health Insurance	49,407.59	-	-	1,736,585.75	1,469,583.02	-	-
2600 270 10-2650271-000-00-000-000	Health Insurance	65,846.34	66,071.02	-	51,858.21	41,591.96	-	-
2600 270 10-2660271-000-00-000-000	Health Insurance	96,481.29	264,284.10	-	132,971.61	388,191.76	-	-
2600 270 10-2660271-360-10-022-224	Medical Insurance	6,812.75	-	-	-	-	-	-
2600 270 10-2690271-000-00-000-000	Medical Insurance	-	49,553.26	-	1,329.78	13,863.99	-	-
2600 270 10-2650271-000-00-027-002	Health Insurance	-	-	-	-	-	-	87,909.94
2600 270 10-2611271-000-00-027-002	Health Insurance	-	-	-	-	-	17,821.90	-
2600 270 10-2619271-000-00-027-002	Health Insurance	-	-	-	-	-	35,643.81	35,163.98
2600 270 10-2620271-000-10-212-212	Health Insurance	-	-	-	-	-	71,287.62	70,327.95
2600 270 10-2620271-000-10-214-214	Health Insurance	-	-	-	-	-	71,287.62	52,745.96
2600 270 10-2620271-000-10-215-215	Health Insurance	-	-	-	-	-	71,287.62	70,327.95
2600 270 10-2620271-000-10-216-216	Health Insurance	-	-	-	-	-	71,287.62	70,327.95
2600 270 10-2620271-000-10-221-221	Health Insurance	-	-	-	-	-	71,287.62	70,327.95
2600 270 10-2620271-000-10-223-223	Health Insurance	-	-	-	-	-	71,287.62	70,327.95
2600 270 10-2620271-000-10-224-224	Health Insurance	-	-	-	-	-	71,287.62	70,327.95
2600 270 10-2620271-000-10-225-225	Health Insurance	-	-	-	-	-	53,465.71	70,327.95
2600 270 10-2620271-000-10-228-228	Health Insurance	-	-	-	-	-	89,109.52	70,327.95
2600 270 10-2620271-000-10-230-230	Health Insurance	-	-	-	-	-	71,287.62	70,327.95
2600 270 10-2620271-000-20-509-509	Health Insurance	-	-	-	-	-	71,287.62	70,327.95
2600 270 10-2620271-000-20-510-510	Health Insurance	-	-	-	-	-	124,753.33	105,491.93
2600 270 10-2620271-000-20-511-511	Health Insurance	-	-	-	-	-	106,931.43	105,491.93
2600 270 10-2620271-000-30-801-801	Health Insurance	-	-	-	-	-	124,753.33	105,491.93
2600 270 10-2620271-000-30-808-808	Health Insurance	-	-	-	-	-	178,219.05	228,565.85
2600 270 10-2620271-000-00-811-811	Health Insurance	-	-	-	-	-	17,821.90	52,745.96
2600 270 10-2620271-000-00-027-002	Health Insurance	-	-	-	-	-	534,657.15	457,131.69
2600 270 10-2620271-000-10-227-227	Health Insurance	-	-	-	-	-	17,821.90	17,581.99
2600 270 10-2650271-000-00-027-001	Health Insurance	-	-	-	-	-	89,109.52	-
2600 270 10-2660271-000-00-022-001	Health Insurance	-	-	-	-	-	89,109.52	87,909.94
2600 270 10-2690271-000-00-027-002	Health Insurance	-	-	-	-	-	17,821.90	17,581.99
<b>2600 - Operation and Maintenance of Plant Services 270 - Medical Insurance Total</b>		<b>1,831,189.70</b>	<b>2,015,166.01</b>	-	<b>1,974,603.56</b>	<b>1,954,822.68</b>	<b>2,138,628.55</b>	<b>2,057,092.59</b>
2600 272 10-2611272-000-00-000-000	Dental Insurance	1,098.14	-	-	635.54	507.17	-	-
2600 272 10-2619272-000-00-000-000	Dental Insurance	54,407.74	-	-	1,271.08	1,014.35	-	-
2600 272 10-2620272-000-00-000-000	Dental Insurance	1,697.12	73,623.02	-	63,554.00	53,760.29	-	-
2600 272 10-2650272-000-00-000-000	Dental Insurance	2,296.11	2,974.67	-	1,906.62	1,521.52	-	-
2600 272 10-2660272-000-00-000-000	Dental Insurance	2,229.60	11,898.66	-	3,813.24	14,200.83	-	-
2600 272 10-2660272-360-10-022-224	Dental Insurance	855.00	-	-	-	-	-	-



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2600 272 10-2690272-000-00-000-000	Dental Insurance		2,231.00	-	-	507.17	-	-
2600 272 10-2611272-000-00-027-002	Dental Insurance	-	-	-	-	-	713.87	-
2600 272 10-2619272-000-00-027-002	Dental Insurance	-	-	-	-	-	1,427.75	1,384.21
2600 272 10-2620272-000-10-212-212	Dental Insurance	-	-	-	-	-	2,855.49	2,768.43
2600 272 10-2620272-000-10-214-214	Dental Insurance	-	-	-	-	-	2,855.49	2,076.32
2600 272 10-2620272-000-10-215-215	Dental Insurance	-	-	-	-	-	2,855.49	2,768.43
2600 272 10-2620272-000-10-216-216	Dental Insurance	-	-	-	-	-	2,855.49	2,768.43
2600 272 10-2620272-000-10-221-221	Dental Insurance	-	-	-	-	-	2,855.49	2,768.43
2600 272 10-2620272-000-10-223-223	Dental Insurance	-	-	-	-	-	2,855.49	2,768.43
2600 272 10-2620272-000-10-224-224	Dental Insurance	-	-	-	-	-	2,855.49	2,768.43
2600 272 10-2620272-000-10-225-225	Dental Insurance	-	-	-	-	-	2,141.62	2,768.43
2600 272 10-2620272-000-10-228-228	Dental Insurance	-	-	-	-	-	3,569.37	2,768.43
2600 272 10-2620272-000-10-230-230	Dental Insurance	-	-	-	-	-	2,855.49	2,768.43
2600 272 10-2620272-000-20-509-509	Dental Insurance	-	-	-	-	-	2,855.49	2,768.43
2600 272 10-2620272-000-20-510-510	Dental Insurance	-	-	-	-	-	4,997.11	4,152.64
2600 272 10-2620272-000-20-511-511	Dental Insurance	-	-	-	-	-	4,283.24	4,152.64
2600 272 10-2650272-000-00-027-002	Dental Insurance	-	-	-	-	-	-	3,460.54
2600 272 10-2620272-000-30-801-801	Dental Insurance	-	-	-	-	-	4,997.11	4,152.64
2600 272 10-2620272-000-30-808-808	Dental Insurance	-	-	-	-	-	7,138.73	8,997.40
2600 272 10-2620272-000-00-811-811	Dental Insurance	-	-	-	-	-	713.87	2,076.32
2600 272 10-2620272-000-00-027-002	Dental Insurance	-	-	-	-	-	21,416.20	17,994.79
2600 272 10-2620272-000-10-227-227	Dental Insurance	-	-	-	-	-	713.87	692.11
2600 272 10-2650272-000-00-027-001	Dental Insurance	-	-	-	-	-	3,569.37	-
2600 272 10-2660272-000-00-022-001	Dental Insurance	-	-	-	-	-	3,569.37	3,460.54
2600 272 10-2690272-000-00-027-002	Dental Insurance	-	-	-	-	-	713.87	692.11
<b>2600 - Operation and Maintenance of Plant Services 272 - Dental Insurance Total</b>		<b>62,583.71</b>	<b>90,727.35</b>	<b>-</b>	<b>71,180.48</b>	<b>71,511.33</b>	<b>85,664.76</b>	<b>80,976.56</b>
2600 300 10-2660350-360-10-022-224	Contracted Svcs-Training	-	-	-	-	-	-	-
2600 300 10-2660350-411-10-000-000	Op/M Student Activity Security	58,182.36	-	18,352.00	-	-	-	-
2600 300 10-2660350-421-10-000-000	Op/M Student Activity Security	3,576.44	-	-	-	-	-	-
2600 300 10-2660390-000-00-022-001	Op/Mnt Plant Svc SecuritySystem	19,981.00	18,697.12	19,344.00	-	12,000.00	3,410.00	4,000.00
2600 300 10-2690390-000-00-025-001	Op/Maint Contracted Svcs	80,963.87	46,406.86	34,370.22	35,178.70	7,503.60	7,503.60	6,000.00
<b>2600 - Operation and Maintenance of Plant Services 300 - Purchased Prof Svcs Total</b>		<b>162,703.67</b>	<b>65,103.98</b>	<b>72,066.22</b>	<b>35,178.70</b>	<b>19,503.60</b>	<b>10,913.60</b>	<b>10,000.00</b>
2600 400 10-2640431-000-00-027-002	Op/Maint Contracted Svc	554,031.39	405,835.55	565,712.55	619,918.39	507,089.31	589,844.80	601,682.50
2600 400 10-2640432-000-00-027-002	Op/Maint Meter Maint TechWell	197.84	1,276.05	-	-	-	-	-
2600 400 10-2640432-411-10-017-001	Op/Maint Service Agreements	3,600.16	-	-	-	-	-	-
2600 400 10-2640432-411-10-053-001	Op/Maint Service Agreements	-	-	-	-	-	-	-
2600 400 10-2650444-000-00-027-000	Op/Maint Service Agreements	-	-	-	-	-	33,000.00	33,000.00
2600 400 10-2690411-000-00-025-001	Op/Maint Disposal Svc Hauling	162,235.77	146,289.16	178,835.95	193,272.28	193,097.53	231,489.40	215,000.00
<b>2600 - Operation and Maintenance of Plant Services 400 - Purchased Prop Svcs Total</b>		<b>720,065.16</b>	<b>553,400.76</b>	<b>744,548.50</b>	<b>813,190.67</b>	<b>700,186.84</b>	<b>854,334.20</b>	<b>849,682.50</b>
2600 420 10-2620421-000-00-022-001	Op/Maint Plant Svc Natural Gas	12,585.59	8,144.09	12,474.45	11,815.12	11,711.31	10,830.95	13,674.21
2600 420 10-2620421-000-00-027-002	Op/Maint Plant Svc Natural Gas	40,602.67	23,966.13	26,399.16	27,644.99	35,599.20	37,026.64	39,713.61
2600 420 10-2620421-000-00-332-003	Op/Maint Gas Fam Center	7,035.64	5,909.90	5,823.48	6,075.51	6,796.79	776.17	-
2600 420 10-2620421-000-10-210-210	Op/Maint Plant Svc Natural Gas	43,376.46	24,636.70	27,169.92	31,689.56	40,122.91	1,210.94	-
2600 420 10-2620421-000-10-211-211	Op/Maint Plant Svc Natural Gas	13,123.68	6,905.36	30.43	8,127.00	9,731.09	13,452.44	9,375.56
2600 420 10-2620421-000-10-212-212	Op/Maint Plant Svc Natural Gas	39,861.78	20,003.16	21,828.19	23,088.17	28,871.04	29,093.17	35,545.73
2600 420 10-2620421-000-10-214-214	Op/Maint Plant Svc Natural Gas	30,087.25	15,989.16	18,996.89	21,232.77	25,307.32	23,568.94	27,017.16
2600 420 10-2620421-000-10-215-215	Op/Maint Plant Svc Natural Gas	19,175.10	9,566.74	11,430.99	13,061.80	17,031.24	15,447.99	19,886.54
2600 420 10-2620421-000-10-216-216	Op/Maint Plant Svc Natural Gas	32,644.91	22,176.50	26,842.67	26,314.43	33,003.99	30,141.67	39,454.05
2600 420 10-2620421-000-10-221-221	Op/Maint Plant Svc Natural Gas	34,122.84	19,082.65	23,983.89	22,325.39	29,544.61	25,808.01	36,609.37

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2600 420 10-2620421-000-10-222-222	Op/Maint Plant Svc Natural Gas	20,945.71	13,794.59	14,117.34	16,194.83	19,680.18	20,895.85	20,826.31
2600 420 10-2620421-000-10-223-223	Op/Maint Plant Svc Natural Gas	27,653.24	15,414.75	16,711.03	17,327.93	22,698.21	21,459.46	30,975.24
2600 420 10-2620421-000-10-224-224	Op/Maint Plant Svc Natural Gas	19,027.14	10,529.62	12,931.47	10,500.83	17,661.34	14,701.25	23,096.35
2600 420 10-2620421-000-10-225-225	Op/Maint Plant Svc Natural Gas	31,385.46	18,704.17	18,622.80	18,572.51	22,801.74	24,061.35	25,074.92
2600 420 10-2620421-000-10-227-227	Op/Maint Plant Svc Natural Gas	42,729.64	24,923.47	26,649.18	27,829.55	35,866.55	-	-
2600 420 10-2620421-000-10-228-228	Op/Maint Plant Svc Natural Gas	9,661.44	5,910.74	6,366.26	5,339.02	7,946.57	9,514.61	10,514.99
2600 420 10-2620421-000-10-230-230	Op/Maint Plant Svc Natural Gas	19,904.83	13,160.49	13,118.33	13,819.03	19,614.64	23,251.51	23,009.20
2600 420 10-2620421-000-20-508-508	Op/Maint Plant Svc Natural Gas	4,401.52	-	-	-	-	-	-
2600 420 10-2620421-000-20-509-509	Op/Maint Plant Svc Natural Gas	35,666.35	24,369.78	27,711.17	29,892.56	40,369.99	36,263.50	44,753.85
2600 420 10-2620421-000-20-510-510	Op/Maint Plant Svc Natural Gas	-	-	-	47,328.31	45,759.69	43,667.98	44,445.07
2600 420 10-2620421-000-20-511-511	Op/Maint Plant Svc Natural Gas	-	-	-	57,592.50	66,018.01	72,331.19	57,352.53
2600 420 10-2620421-000-30-801-801	Op/Maint Plant Svc Natural Gas	82,035.27	38,722.78	48,063.05	47,209.84	67,172.84	60,638.68	85,677.54
2600 420 10-2620421-000-30-802-802	Op/Maint Plant Svc Natural Gas	66,889.45	33,460.03	34,199.70	-	-	-	-
2600 420 10-2620421-000-30-803-803	Op/Maint Plant Svc Natural Gas	87,058.64	47,279.76	51,979.71	-	-	-	-
2600 420 10-2620421-000-30-807-807	Op/Maint Plant Svc Natural Gas	176,980.06	99,670.33	108,909.19	-	-	-	-
2600 420 10-2620421-000-30-808-808	Op/Maint Plant Svc Natural Gas	-	-	-	103,166.80	-	-	-
2600 420 10-2620421-000-30-809-808	Op/Maint Plant Svc Natural Gas	-	-	-	(5,883.42)	130,659.54	137,044.36	143,450.23
2600 420 10-2620421-127-00-045-008	Op/Maint Gas Fam Center	85.16	1,494.30	-	65.33	-	-	-
2600 420 10-2620422-000-00-022-001	Op/Maint Light and Power	62,651.51	63,030.99	68,475.62	46,783.33	37,556.01	38,307.13	41,062.31
2600 420 10-2620422-000-00-024-001	Op/Maint Ext Lght AdmSvcCtrMck	17,331.64	18,386.38	301.75	19.62	-	-	-
2600 420 10-2620422-000-00-027-002	Op/Maint Light and Power	23,395.59	28,215.13	34,824.90	26,285.96	19,955.31	20,354.42	22,304.14
2600 420 10-2620422-000-00-332-003	Op/Maint Light and Power	16,073.37	17,148.26	15,922.23	21,425.31	12,290.00	4,114.90	-
2600 420 10-2620422-000-10-210-210	Op/Maint Light and Power	40,161.31	35,706.58	33,011.28	27,758.13	20,959.04	2,805.76	-
2600 420 10-2620422-000-10-211-211	Op/Maint Light and Power	4,129.39	5,225.72	188.07	4,595.40	4,269.88	4,355.28	4,507.22
2600 420 10-2620422-000-10-212-212	Op/Maint Light and Power	24,422.43	21,518.82	23,261.14	27,406.48	19,283.02	19,668.68	23,583.00
2600 420 10-2620422-000-10-214-214	Op/Maint Light and Power	31,700.57	35,258.17	37,907.87	41,377.59	30,175.38	30,778.89	30,682.18
2600 420 10-2620422-000-10-215-215	Op/Maint Light and Power	27,817.85	28,695.77	28,139.20	30,950.69	23,535.71	24,006.42	32,310.63
2600 420 10-2620422-000-10-216-216	Op/Maint Light and Power	22,895.09	20,179.72	20,613.29	22,868.80	16,305.20	16,631.30	16,639.99
2600 420 10-2620422-000-10-221-221	Op/Maint Light and Power	43,959.29	138,652.35	60,565.12	61,192.94	58,738.69	59,913.46	54,607.00
2600 420 10-2620422-000-10-222-222	Op/Maint Light and Power	2,261.26	6,086.01	6,184.70	7,178.26	5,172.06	5,275.50	6,216.50
2600 420 10-2620422-000-10-223-223	Op/Maint Light and Power	24,051.34	27,358.13	24,816.16	29,341.85	21,334.52	21,761.21	26,352.63
2600 420 10-2620422-000-10-224-224	Op/Maint Light and Power	45,458.02	54,584.80	47,095.61	50,820.46	39,954.30	40,753.39	51,806.36
2600 420 10-2620422-000-10-225-225	Op/Maint Light and Power	29,070.01	25,354.88	31,266.05	28,632.74	22,607.73	23,059.88	24,841.41
2600 420 10-2620422-000-10-227-227	Op/Maint Light and Power	25,504.58	28,517.94	28,518.48	13,290.37	23,368.56	23,835.93	-
2600 420 10-2620422-000-10-228-228	Op/Maint Light and Power	27,324.37	29,462.58	27,173.06	35,648.34	24,671.13	25,164.55	26,132.47
2600 420 10-2620422-000-10-230-230	Op/Maint Light and Power	29,031.90	31,947.72	34,320.17	37,002.58	27,644.03	28,196.91	26,462.45
2600 420 10-2620422-000-20-508-508	Op/Maint Light and Power	1,864.24	2,233.02	6,296.62	1,957.15	636.30	-	-
2600 420 10-2620422-000-20-509-509	Op/Maint Light and Power	36,187.69	37,238.69	44,064.99	45,526.08	36,777.89	37,513.45	40,618.76
2600 420 10-2620422-000-20-510-510	Op/Maint Light and Power	-	-	-	121,699.97	83,229.79	84,894.39	90,263.78
2600 420 10-2620422-000-20-511-511	Op/Maint Light and Power	-	-	-	110,231.30	81,974.17	83,613.65	103,879.84
2600 420 10-2620422-000-30-801-801	Op/Maint Light and Power	79,561.11	92,514.55	88,953.48	95,957.73	83,365.69	85,033.00	93,352.41
2600 420 10-2620422-000-30-802-802	Op/Maint Light and Power	111,825.79	127,386.50	107,300.82	-	-	-	-
2600 420 10-2620422-000-30-803-803	Op/Maint Light and Power	82,838.32	84,373.20	77,497.34	-	-	-	-
2600 420 10-2620422-000-30-807-807	Op/Maint Light and Power	178,774.72	179,034.96	158,891.93	-	-	-	-
2600 420 10-2620422-000-30-808-808	Op/Maint Light and Power	-	-	-	231,394.89	149,271.81	149,271.81	156,735.40
2600 420 10-2620422-000-30-809-808	Op/Maint Light and Power	-	-	-	(2,623.12)	-	-	-
2600 420 10-2620422-127-00-045-008	Op/Maint Light and Power	738.34	1,673.83	-	-	-	-	-
2600 420 10-2620424-000-00-022-001	Op/Maint PlantSvc Water/Sewer	8,021.18	11,937.82	6,393.43	8,278.08	7,232.97	8,460.94	9,596.43
2600 420 10-2620424-000-00-027-002	Op/Maint PlantSvc Water/Sewer	12,327.52	14,179.05	13,484.28	13,923.26	11,400.53	13,673.02	13,946.48

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2600 420 10-2620421-000-30-811-811	Op/Maint Plant Svc Natural Gas	-	-	-	-	-	36,354.08	34,658.30
2600 420 10-2620422-000-30-811-811	Op/Maint Light and Power	-	-	-	-	-	-	28,432.56
2600 420 10-2620424-000-30-811-811	Op/Maint PlantSvc Water/Sewer	-	-	-	-	-	-	3,897.67
2600 420 10-2620424-000-00-332-003	Op/Maint PlantSvc Water/Sewer	2,716.72	3,327.78	3,227.82	4,465.73	2,289.83	1,519.84	-
2600 420 10-2620424-000-10-210-210	Op/Maint PlantSvc Water/Sewer	7,142.39	6,023.03	5,479.80	3,059.74	2,348.64	-	-
2600 420 10-2620424-000-10-211-211	Op/Maint PlantSvc Water/Sewer	2,214.88	3,006.80	1,515.43	1,277.12	3,307.53	1,409.49	3,532.29
2600 420 10-2620424-000-10-212-212	Op/Maint PlantSvc Water/Sewer	7,344.09	5,748.40	7,035.72	9,239.29	8,203.40	8,787.66	8,963.41
2600 420 10-2620424-000-10-214-214	Op/Maint PlantSvc Water/Sewer	2,001.46	1,999.52	2,185.56	1,736.71	4,963.03	7,475.23	8,607.36
2600 420 10-2620424-000-10-215-215	Op/Maint PlantSvc Water/Sewer	3,872.78	3,213.77	5,694.73	4,615.90	5,618.45	6,233.28	6,357.94
2600 420 10-2620424-000-10-216-216	Op/Maint PlantSvc Water/Sewer	7,314.20	8,241.06	6,829.07	8,602.97	6,368.42	2,834.98	4,159.42
2600 420 10-2620424-000-10-221-221	Op/Maint PlantSvc Water/Sewer	6,924.00	6,446.93	4,139.66	9,835.60	10,262.26	6,013.64	7,632.58
2600 420 10-2620424-000-10-222-222	Op/Maint PlantSvc Water/Sewer	1,917.52	2,033.04	2,249.72	1,937.87	2,348.88	2,200.00	3,157.32
2600 420 10-2620424-000-10-223-223	Op/Maint PlantSvc Water/Sewer	3,957.56	4,058.53	4,481.94	5,676.66	5,350.39	5,436.66	5,545.39
2600 420 10-2620424-000-10-224-224	Op/Maint PlantSvc Water/Sewer	7,915.95	6,951.71	6,886.04	11,456.68	8,186.81	12,081.45	12,081.45
2600 420 10-2620424-000-10-225-225	Op/Maint PlantSvc Water/Sewer	6,838.24	7,945.26	7,764.44	7,933.72	6,631.16	6,891.34	7,262.87
2600 420 10-2620424-000-10-227-227	Op/Maint PlantSvc Water/Sewer	7,929.90	6,304.86	7,027.97	5,343.53	3,021.59	3,712.06	-
2600 420 10-2620424-000-10-228-228	Op/Maint PlantSvc Water/Sewer	7,471.82	7,413.90	7,913.52	5,969.22	5,164.71	5,531.38	5,632.12
2600 420 10-2620424-000-10-230-230	Op/Maint PlantSvc Water/Sewer	4,723.72	4,916.83	4,931.44	4,934.90	5,079.32	1,100.55	4,853.33
2600 420 10-2620424-000-20-508-508	Op/Maint PlantSvc Water/Sewer	1,441.46	1,837.84	-	-	-	-	-
2600 420 10-2620424-000-20-509-509	Op/Maint PlantSvc Water/Sewer	6,489.79	6,569.55	9,094.23	6,562.77	4,840.26	7,516.40	6,637.86
2600 420 10-2620424-000-20-510-510	Op/Maint PlantSvc Water/Sewer	-	-	-	15,659.20	8,229.55	7,047.89	7,188.85
2600 420 10-2620424-000-20-511-511	Op/Maint PlantSvc Water/Sewer	-	-	-	10,944.59	7,528.92	8,870.17	9,047.57
2600 420 10-2650444-430-00-052-003	Op/Maint PlantSvc Water/Sewer	-	-	-	-	-	1,944.56	6,000.00
2600 420 10-2620424-000-30-801-801	Op/Maint PlantSvc Water/Sewer	16,170.98	14,416.92	12,275.41	14,691.53	15,307.04	18,138.32	15,432.27
2600 420 10-2620424-000-30-802-802	Op/Maint PlantSvc Water/Sewer	25,694.24	15,611.40	11,737.28	-	-	-	-
2600 420 10-2620424-000-30-803-803	Op/Maint PlantSvc Water/Sewer	11,255.77	6,537.98	9,483.04	-	-	-	-
2600 420 10-2620424-000-30-807-807	Op/Maint PlantSvc Water/Sewer	39,594.91	32,394.60	43,129.09	-	-	-	-
2600 420 10-2620424-000-30-808-808	Op/Maint PlantSvc Water/Sewer	-	-	-	55,193.52	-	-	-
2600 420 10-2620424-000-30-809-808	Op/Maint PlantSvc Water/Sewer	-	-	-	5,336.33	66,791.28	66,395.53	67,723.44
<b>2600 - Operation and Maintenance of Plant Services 420 - Utilities Total</b>		<b>2,087,350.64</b>	<b>1,824,716.48</b>	<b>1,742,908.80</b>	<b>1,913,728.13</b>	<b>1,777,519.99</b>	<b>1,720,125.04</b>	<b>1,883,157.85</b>
2600 520 10-2620523-411-10-017-001	Insurance	2,500.00	-	-	-	-	-	-
2600 520 10-2620523-411-10-053-001	Insurance	2,500.00	-	-	-	-	-	-
<b>2600 - Operation and Maintenance of Plant Services 520 - Insurance Total</b>		<b>5,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2600 530 10-2620538-000-00-024-001	Op/Maint Telephones All Schls	138,580.73	146,849.58	102,012.97	87,414.35	89,827.31	94,089.54	88,000.00
<b>2600 - Operation and Maintenance of Plant Services 530 - Printing &amp; Communications</b>		<b>138,580.73</b>	<b>146,849.58</b>	<b>102,012.97</b>	<b>87,414.35</b>	<b>89,827.31</b>	<b>94,089.54</b>	<b>88,000.00</b>
2600 600 10-2620610-000-00-025-001	Op/Maint -Light Bulbs	21,406.79	17,831.99	15,940.60	1,534.79	8,004.30	12,984.03	12,984.03
2600 600 10-2620610-000-00-027-002	Op/Maint Heating Mat & Supplie	496,349.52	569,479.56	539,366.04	492,006.81	521,124.36	543,738.87	560,000.00
2600 600 10-2620610-986-00-027-002	Op/Maint Heating Mat & Supplie	-	-	-	-	-	-	60,000.00
2600 600 10-2620621-000-10-211-211	Op/Maint Heating Mat & Supplie	-	-	7,782.41	-	-	-	-
2600 600 10-2620622-000-10-211-211	Op/Maint Heating Mat & Supplie	-	-	4,320.47	-	-	-	-
2600 600 10-2650610-000-00-030-002	Op/Maint of Plant Serv. Vehicl	56,402.32	37,399.94	51,759.53	62,658.13	38,205.75	54,984.49	55,000.00
2600 600 10-2660610-000-00-022-001	Supplies	-	-	-	19,892.71	82,858.26	29,450.90	29,450.90
2600 600 10-2660610-360-10-022-224	Supplies	1,000.00	-	-	-	-	-	-
2600 600 10-2690610-000-00-027-002	Op/Maint Mat/Sup Bldg Equip	40,880.05	68,701.50	52,096.46	19,967.55	36,545.88	27,291.74	27,291.74
<b>2600 - Operation and Maintenance of Plant Services 600 - Supplies Total</b>		<b>616,038.68</b>	<b>693,412.99</b>	<b>671,265.51</b>	<b>596,059.99</b>	<b>686,738.55</b>	<b>668,450.03</b>	<b>744,726.67</b>
2600 700 10-2630761-000-00-027-002	O/M N/CEquip LawnMwr/Snowblow	7,956.85	7,012.97	-	-	-	-	-
2600 700 10-2640761-117-10-211-211	Op/Maint Replacement Equipment	-	-	-	-	-	-	-
2600 700 10-2650762-000-00-030-002	Op/Maint of Plant Serv. Vehicl	-	6,556.62	-	-	-	-	-
2600 700 10-2660751-360-10-022-224	Equipment	-	-	-	-	-	-	-

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2600 700 10-2660757-360-10-022-224	Equipment - Hardware	253.87	-	-	-	-	-	-
2600 700 10-2660757-419-10-053-224	Equipment - Hardware	42,000.00	-	-	-	-	-	-
2600 700 10-2690751-000-00-027-002	Op/Maint Fire Extinguishers	10,876.95	15,634.08	9,862.67	1,655.34	-	-	-
2600 700 10-2690761-000-00-027-002	Op/Maint Cleaning Equip Rplcmt	7,158.76	4,166.05	-	-	-	-	-
<b>2600 - Operation and Maintenance of Plant Services 700 - Equipment &amp; Capital Total</b>		<b>68,246.43</b>	<b>33,369.72</b>	<b>9,862.67</b>	<b>1,655.34</b>	-	-	-
2700 100 10-2720171-000-00-027-002	Bus Driver Salry	-	-	71,288.52	110,053.48	173,148.92	88,192.00	89,955.84
2700 100 10-2720171-000-00-030-002	Vehcle Operations Bus Driver	833,245.59	905,664.94	847,139.51	812,874.46	909,642.93	1,228,344.00	1,252,910.88
2700 100 10-2720171-160-00-332-003	Vehcle Operations Bus Driver	(5,405.43)	-	-	-	-	-	-
2700 100 10-2720173-000-00-030-002	Vehicle Svc Bus Driver/Atndt OT	327.87	343.03	243.67	44,404.03	121,983.24	157,192.59	175,000.00
2700 100 10-2730181-000-00-030-002	Bus Attendants	48,885.08	54,928.83	65,799.64	64,451.73	9,006.17	28,080.00	28,641.60
2700 100 10-2740171-000-00-030-002	Vehicle Svcs Mechanics	77,638.67	66,152.59	78,481.66	78,149.34	44,805.75	42,349.00	43,195.98
2700 100 10-2740173-000-00-030-002	Vehicle Svc Maint Bus RepairOT	-	360.74	-	-	-	-	-
2700 100 10-2740181-000-00-030-002	Vehicle Svc Maint Bus Atndnt	12,600.00	26,477.28	22,487.95	-	-	-	-
2700 100 10-2790131-000-00-030-002	Transportation Manager	65,999.09	65,978.32	58,846.10	61,177.45	62,520.57	64,173.00	65,777.33
2700 100 10-2790151-000-00-030-002	Student Trnsprtation Secreaty	-	-	-	-	-	-	-
2700 100 10-2720171-411-00-053-002	Student Trnsprtation Secreaty	-	-	-	-	51,360.53	0.04	-
<b>2700 - Transportation 100 - Salaries Total</b>		<b>1,033,290.87</b>	<b>1,119,905.73</b>	<b>1,144,287.05</b>	<b>1,171,110.49</b>	<b>1,372,468.11</b>	<b>1,608,330.63</b>	<b>1,655,481.63</b>
2700 213 10-2720213-000-00-000-000	Life Insurance	1,246.22	1,724.40	-	-	-	-	-
2700 213 10-2730213-000-00-000-000	Life Insurance	276.94	-	-	-	-	-	-
2700 213 10-2720213-411-10-053-001	Life Insurance	-	-	-	-	36.54	-	-
2700 213 10-2740213-000-00-000-000	Life Insurance	138.46	156.76	-	-	-	-	-
2700 213 10-2790213-000-00-000-000	Life Insurance	-	156.76	-	-	-	-	-
2700 213 10-2720213-000-00-027-002	Life Insurance	-	-	-	-	-	355.58	139.19
2700 213 10-2720213-000-00-030-002	Life Insurance	-	-	-	-	-	1,920.14	2,018.24
2700 213 10-2730213-000-00-030-002	Life Insurance	-	-	-	-	-	213.35	139.19
2700 213 10-2740213-000-00-030-002	Life Insurance	-	-	-	-	-	71.12	69.59
2700 213 10-2790213-000-00-030-002	Life Insurance	-	-	-	-	-	71.12	69.59
2700 213 10-2720213-411-00-053-002	Life Insurance	-	-	-	-	-	88.88	-
<b>2700 - Transportation 213 - Life Insurance Total</b>		<b>1,661.62</b>	<b>2,037.92</b>	-	-	<b>36.54</b>	<b>2,720.19</b>	<b>2,435.80</b>
2700 215 10-2720215-000-00-000-000	Vision Insurance	248.64	757.19	-	1,484.37	1,107.72	-	-
2700 215 10-2730215-000-00-000-000	Vision Insurance	331.52	-	-	258.28	158.25	-	-
2700 215 10-2720215-411-10-053-001	Vision Insurance	-	-	-	-	55.53	-	-
2700 215 10-2740215-000-00-000-000	Vision Insurance	165.76	68.84	-	129.14	421.99	-	-
2700 215 10-2790215-000-00-000-000	Vision Insurance	-	68.84	-	64.57	52.74	-	-
2700 215 10-2720215-000-00-027-002	Vision Insurance	-	-	-	-	-	367.79	150.88
2700 215 10-2720215-000-00-030-002	Vision Insurance	-	-	-	-	-	1,986.05	2,187.70
2700 215 10-2730215-000-00-030-002	Vision Insurance	-	-	-	-	-	220.67	150.88
2700 215 10-2740215-000-00-030-002	Vision Insurance	-	-	-	-	-	73.56	75.44
2700 215 10-2790215-000-00-030-002	Vision Insurance	-	-	-	-	-	73.56	75.44
2700 215 10-2720215-411-00-053-002	Vision Insurance	-	-	-	-	-	73.92	-
<b>2700 - Transportation 215 - Vision Insurance Total</b>		<b>745.92</b>	<b>894.87</b>	-	<b>1,936.36</b>	<b>1,796.23</b>	<b>2,795.55</b>	<b>2,640.34</b>
2700 220 10-2720221-000-00-000-000	Social Security	61,250.70	69,309.61	-	-	-	-	-
2700 220 10-2720221-000-00-027-002	Bus Driver FICA	-	-	5,032.07	7,860.61	13,726.67	6,746.69	6,881.62
2700 220 10-2720221-000-00-030-002	Bus Driver FICA	-	-	63,117.44	63,092.39	76,837.77	105,993.55	109,235.18
2700 220 10-2720221-160-00-332-003	Bus Driver FICA	(103.78)	-	-	-	-	-	-
2700 220 10-2730221-000-00-000-000	Social Security	3,609.38	4,142.31	-	-	-	-	-
2700 220 10-2730221-000-00-030-002	Monitor SS	-	-	5,033.66	4,915.74	683.83	2,148.12	2,191.08
2700 220 10-2740221-000-00-000-000	Social Security	11,535.65	7,191.29	-	-	-	-	-
2700 220 10-2740221-000-00-030-002	Vehicle Serv SS	-	-	7,689.42	5,908.30	3,347.09	3,239.70	3,304.49

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
2700 220 10-2790221-000-00-000-000	Other Stud Trans	-	5,117.96	-	-	-	-	-
2700 220 10-2790221-000-00-030-002	Other Stud Trans	-	-	4,468.34	4,606.64	4,700.20	4,909.23	5,031.97
2700 220 10-2720221-411-00-053-002	Other Stud Trans	-	-	-	-	3,821.59	-	-
<b>2700 - Transportation 220 - Social Security Total</b>		<b>76,291.95</b>	<b>85,761.17</b>	<b>85,340.93</b>	<b>86,383.68</b>	<b>103,117.15</b>	<b>123,037.29</b>	<b>126,644.34</b>
2700 230 10-2720230-000-00-000-000	Retirement	174,126.60	231,787.01	-	312,738.43	402,756.31	-	-
2700 230 10-2730230-000-00-000-000	Retirement	10,278.34	13,852.82	-	20,837.24	3,010.76	-	-
2700 230 10-2740230-000-00-000-000	Retirement	32,849.80	24,049.30	-	25,265.68	14,978.56	-	-
2700 230 10-2790230-000-00-000-000	Retirement	-	17,115.61	-	19,778.67	20,900.63	-	-
2700 230 10-2720230-000-00-027-002	Retirement	-	-	-	-	-	30,241.04	31,277.65
2700 230 10-2720230-000-00-030-002	Retirement	-	-	-	-	-	475,100.49	496,484.61
2700 230 10-2730230-000-00-030-002	Retirement	-	-	-	-	-	9,628.63	9,958.68
2700 230 10-2740230-000-00-030-002	Retirement	-	-	-	-	-	14,521.47	15,019.24
2700 230 10-2790230-000-00-030-002	Retirement	-	-	-	-	-	22,004.92	22,870.78
2700 230 10-2720230-411-00-053-002	Retirement	-	-	-	-	17,169.83	0.01	-
<b>2700 - Transportation 230 - Retirement Total</b>		<b>217,254.74</b>	<b>286,804.74</b>	<b>-</b>	<b>378,620.02</b>	<b>458,816.09</b>	<b>551,496.56</b>	<b>575,610.96</b>
2700 250 10-2720250-000-00-000-000	Unemployment	2,337.03	2,989.83	-	-	-	-	-
2700 250 10-2730250-000-00-000-000	Unemployment	137.95	178.69	-	-	-	-	-
2700 250 10-2740250-000-00-000-000	Unemployment	440.89	310.21	-	-	-	-	-
2700 250 10-2790250-000-00-000-000	Unemployment	-	220.77	-	-	-	-	-
2700 250 10-2720250-000-00-027-002	Unemployment	-	-	-	-	-	176.38	179.91
2700 250 10-2720250-000-00-030-002	Unemployment	-	-	-	-	-	2,927.59	2,855.82
2700 250 10-2730250-000-00-030-002	Unemployment	-	-	-	-	-	56.16	57.28
2700 250 10-2740250-000-00-030-002	Unemployment	-	-	-	-	-	84.70	86.39
2700 250 10-2790250-000-00-030-002	Unemployment	-	-	-	-	-	128.35	131.55
2700 250 10-2720250-411-00-053-002	Unemployment	-	-	-	-	-	-	-
<b>2700 - Transportation 250 - Unemployment Total</b>		<b>2,915.87</b>	<b>3,699.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,373.18</b>	<b>3,310.95</b>
2700 260 10-2720260-000-00-000-000	Workers Comp	3,649.21	4,167.64	-	1,445.37	1,247.86	-	-
2700 260 10-2730260-000-00-000-000	Workers Comp	215.41	249.08	-	206.48	178.25	-	-
2700 260 10-2740260-000-00-000-000	Workers Comp	688.44	432.42	-	550.62	475.35	-	-
2700 260 10-2790260-000-00-000-000	Workers Comp	-	307.75	-	68.83	59.43	-	-
2700 260 10-2720260-000-00-027-002	Workers Compensation	-	-	-	-	-	1,616.32	868.19
2700 260 10-2720260-000-00-030-002	Workers Compensation	-	-	-	-	-	9,147.76	12,588.79
2700 260 10-2730260-000-00-030-002	Workers Compensation	-	-	-	-	-	321.36	868.19
2700 260 10-2740260-000-00-030-002	Workers Compensation	-	-	-	-	-	305.96	434.10
2700 260 10-2790260-000-00-030-002	Workers Compensation	-	-	-	-	-	479.54	434.10
2700 260 10-2720260-411-00-053-002	Workers Compensation	-	-	-	-	-	316.92	-
<b>2700 - Transportation 260 - Workers Comp Total</b>		<b>4,553.06</b>	<b>5,156.89</b>	<b>-</b>	<b>2,271.30</b>	<b>1,960.89</b>	<b>12,187.86</b>	<b>15,193.37</b>
2700 270 10-2720271-000-00-000-000	Health Insurance	82,285.09	181,695.29	-	386,586.73	204,262.40	-	-
2700 270 10-2730271-000-00-000-000	Health Insurance	98,723.85	-	-	66,147.84	24,215.71	-	-
2700 270 10-2740271-000-00-000-000	Health Insurance	32,877.50	16,517.75	-	38,384.16	67,471.23	-	-
2700 270 10-2790271-000-00-000-000	Health Insurance	-	16,517.75	-	16,702.74	7,782.29	-	-
2700 270 10-2720271-411-10-053-001	Health Insurance	-	-	-	-	5,962.59	-	-
2700 270 10-2720271-000-00-027-002	Health Insurance	-	-	-	-	-	89,109.52	35,163.98
2700 270 10-2720271-000-00-030-002	Health Insurance	-	-	-	-	-	481,191.43	509,877.66
2700 270 10-2730271-000-00-030-002	Health Insurance	-	-	-	-	-	53,465.71	35,163.98
2700 270 10-2740271-000-00-030-002	Health Insurance	-	-	-	-	-	17,821.90	17,581.99
2700 270 10-2790271-000-00-030-002	Health Insurance	-	-	-	-	-	17,821.90	17,581.99
2700 270 10-2720271-411-00-053-002	Health Insurance	-	-	-	-	-	7,600.31	-
<b>2700 - Transportation 270 - Medical Insurance Total</b>		<b>213,886.44</b>	<b>214,730.79</b>	<b>-</b>	<b>507,821.47</b>	<b>309,694.22</b>	<b>667,010.77</b>	<b>615,369.60</b>

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
2700 272 10-2720272-000-00-000-000	Dental Insurance	2,795.26	8,180.34	-	14,620.54	10,650.66	-	-
2700 272 10-2730272-000-00-000-000	Dental Insurance	3,394.24	-	-	2,542.16	1,521.52	-	-
2700 272 10-2740272-000-00-000-000	Dental Insurance	1,197.96	743.67	-	1,271.08	4,057.42	-	-
2700 272 10-2720272-411-10-053-001	Dental Insurance	-	-	-	-	571.50	-	-
2700 272 10-2790272-000-00-000-000	Dental Insurance	-	743.67	-	635.54	507.17	-	-
2700 272 10-2720272-000-00-027-002	Dental Insurance	-	-	-	-	-	3,569.37	1,384.21
2700 272 10-2720272-000-00-030-002	Dental Insurance	-	-	-	-	-	19,274.58	20,071.11
2700 272 10-2730272-000-00-030-002	Dental Insurance	-	-	-	-	-	2,141.62	1,384.21
2700 272 10-2740272-000-00-030-002	Dental Insurance	-	-	-	-	-	713.87	692.11
2700 272 10-2790272-000-00-030-002	Dental Insurance	-	-	-	-	-	713.87	692.11
2700 272 10-2720272-411-00-053-002	Dental Insurance	-	-	-	-	-	713.44	-
<b>2700 - Transportation 272 - Dental Insurance Total</b>		<b>7,387.46</b>	<b>9,667.68</b>	<b>-</b>	<b>19,069.32</b>	<b>17,308.27</b>	<b>27,126.75</b>	<b>24,223.75</b>
2700 400 10-2700444-411-10-017-001	Contracted Student Transportn	20,000.00	-	-	-	-	-	-
<b>2700 - Transportation 400 - Purchased Prop Svcs Total</b>		<b>20,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2700 510 10-2700513-411-10-053-001	Student Transp Contr Carrier	415.58	-	-	-	-	-	-
2700 510 10-2700513-470-00-053-001	Student Transp Contr Carrier	-	-	-	-	-	-	-
2700 510 10-2700515-418-00-054-001	Student Transp Bus Pass	631.00	-	-	-	-	-	-
2700 510 10-2720511-000-00-030-002	Student Transp Bus Pass	-	-	-	424.53	-	-	-
2700 510 10-2720513-000-00-030-002	Student Transp Bus Pass	-	-	-	376,591.24	244,308.80	184,916.35	300,000.00
2700 510 10-2720513-419-10-053-224	Student Transp Bus Pass	-	-	-	236.70	-	-	-
2700 510 10-2720515-000-00-030-002	Student Transp Bus Chrtr Svc	1,531,225.54	2,064,491.10	1,678,646.11	1,139,047.20	1,265,522.70	1,452,140.20	1,481,183.00
2700 510 10-2720515-432-10-052-003	Student Transp Bus Chrtr Svc	10,245.96	38,594.00	29,290.00	5,666.68	-	750.00	750.00
2700 510 10-2720515-432-20-052-003	Student Transp Bus Chrtr Svc	36,132.00	29,040.00	23,505.00	3,418.46	-	-	-
2700 510 10-2720515-600-30-804-807	Student Transp Bus Chrtr Svc	20,613.02	17,996.00	-	-	-	3,000.00	-
2700 510 10-2730513-000-00-030-002	Student Transp Bus Chrtr Svc	-	-	-	139,432.84	5,817.12	219,947.00	187,272.00
2700 510 10-2750513-000-00-030-002	Non-Public Bus Charter Svcs	-	168,995.60	-	86,759.47	384,540.90	464,202.34	300,000.00
2700 510 10-2790513-000-00-030-002	Non-Public Bus Charter Svcs	-	-	-	132,469.45	-	4,752.50	50,000.00
2700 510 10-2790513-411-10-053-001	Other Student Transportation Se	1,476.50	-	-	-	-	59,589.00	-
2700 510 10-2790513-470-00-053-001	Other Student Transportation Se	1,000.00	6,492.39	-	-	-	-	-
2700 510 10-2790513-860-00-053-001	Student Transp Contr Carrier	3,600.00	-	-	-	-	-	-
2700 510 10-2790515-000-00-030-002	Studnt Transpntn TransFareBasis	959,485.50	561,105.00	1,360,735.79	-	-	-	-
2700 510 10-2790515-130-00-052-003	Other Student Transportation Se	3,642.87	2,680.00	-	-	-	-	-
2700 510 10-2790516-000-00-030-002	Student Transp IU	306,708.75	328,988.42	275,352.71	242,037.38	214,415.57	349,395.75	350,000.00
2700 510 10-2790519-000-00-030-002	Student Transp IU	-	-	-	210,091.20	30,900.00	79,687.60	30,000.00
2700 510 10-2790519-860-00-053-001	Student Transp Miscellaneous P	6,000.00	6,000.00	-	-	-	-	-
2700 510 10-2730590-000-00-030-002	-	-	-	-	-	157,042.74	-	-
2700 510 10-2700513-217-17-017-001	Student Transp Miscellaneous P	-	-	-	-	-	-	-
<b>2700 - Transportation 510 - Contracted Transportation Total</b>		<b>2,881,176.72</b>	<b>3,224,382.51</b>	<b>3,367,529.61</b>	<b>2,336,175.15</b>	<b>2,302,547.83</b>	<b>2,818,380.74</b>	<b>2,699,205.00</b>
2700 520 10-2790522-000-00-030-002	Transportation Liability Ins	51,277.00	51,909.00	55,079.00	116,530.00	7,265.00	69,962.00	71,361.24
<b>2700 - Transportation 520 - Insurance Total</b>		<b>51,277.00</b>	<b>51,909.00</b>	<b>55,079.00</b>	<b>116,530.00</b>	<b>7,265.00</b>	<b>69,962.00</b>	<b>71,361.24</b>
2700 600 10-2740610-000-00-030-002	Vehicle Svcs Mat & Sply Buses	91,527.28	45,282.52	83,920.65	138,011.07	112,682.45	99,935.33	99,935.33
2700 600 10-2740626-000-00-030-002	Vehicle Svc Gas & Oil Buses	186,845.11	140,373.30	128,168.23	181,411.62	215,698.21	200,064.67	275,000.00
<b>2700 - Transportation 600 - Supplies Total</b>		<b>278,372.39</b>	<b>185,655.82</b>	<b>212,088.88</b>	<b>319,422.69</b>	<b>328,380.66</b>	<b>300,000.00</b>	<b>374,935.33</b>
2700 700 10-2720762-000-00-030-002	Vehicle Operation Services Cap	666,735.70	118,386.88	114,995.70	779,072.76	114,995.70	214,995.70	215,000.00
<b>2700 - Transportation 700 - Equipment &amp; Capital Total</b>		<b>666,735.70</b>	<b>118,386.88</b>	<b>114,995.70</b>	<b>779,072.76</b>	<b>114,995.70</b>	<b>214,995.70</b>	<b>215,000.00</b>
2800 100 10-2810112-520-00-008-001	PASA FACILITATOR	-	-	-	-	-	-	-
2800 100 10-2810121-419-30-053-802	Grant Administrator	17,077.63	-	-	-	-	-	-
2800 100 10-2810121-419-30-053-803	Grant Administrator	(6,729.08)	-	-	-	-	-	-
2800 100 10-2821111-000-00-016-807	Information Svc Cyber Manager	-	653.85	-	-	-	-	-

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
2800 100 10-2823131-000-00-003-001	Information Services - Public	77,569.55	67,563.59	43,337.14	44,199.80	46,437.49	46,365.00	47,524.13
2800 100 10-2831111-000-00-023-001	Staff Services-HR Director	109,800.34	113,142.33	230,316.70	104,346.28	108,698.63	115,259.00	118,140.48
2800 100 10-2832131-000-00-023-001	Staff Svcs-HR Sprvsr/Mgr Sal	-	2,130.99	-	-	-	-	-
2800 100 10-2832151-000-00-023-001	Staff Svcs- HR ConfidentialSec	136,991.58	137,448.40	172,275.50	189,139.95	188,795.84	144,281.00	147,166.62
2800 100 10-2839131-000-00-022-001	Employee Benefits Manager	-	45,693.67	-	-	-	-	-
2800 100 10-2839151-000-00-022-001	Staff Svc Employee Benfts Mgr	63,660.79	66,136.06	51,853.97	-	-	-	-
2800 100 10-2840141-000-00-016-807	Programmer/Analyst	160,837.28	160,319.87	144,192.48	116,602.60	112,994.22	123,759.00	126,852.98
2800 100 10-2840141-117-00-003-001	Programmer/Analyst	-	-	-	56,078.68	57,301.57	58,825.00	60,295.63
2800 100 10-2850111-411-10-017-001	State and Fed Agcy Coordinator	-	-	-	-	-	-	-
2800 100 10-2850111-411-10-053-001	State and Fed Agcy Coordinator	164,626.35	191,580.04	171,728.37	979.76	(9.00)	-	-
2800 100 10-2850151-411-10-017-001	State&Federal Secretaries Sal	-	-	24,265.61	-	-	-	-
2800 100 10-2850151-411-10-053-001	State&Federal Secretaries Sal	28,340.50	29,170.13	-	-	-	-	-
2800 100 10-2890151-000-00-022-001	Switchboard Operator	-	-	-	-	-	-	-
<b>2800 - Central Administration Support Services 100 - Salaries Total</b>		<b>752,174.94</b>	<b>813,838.93</b>	<b>837,969.77</b>	<b>511,347.07</b>	<b>514,218.75</b>	<b>488,489.00</b>	<b>499,979.84</b>
2800 213 10-2810213-000-00-000-000	Life Insurance	(36.00)	-	-	-	-	-	-
2800 213 10-2810213-419-30-053-802	Grant Administrator Life Ins	18.00	-	-	-	-	-	-
2800 213 10-2810213-419-30-053-803	Grant Administrator Life Ins	18.00	-	-	-	-	-	-
2800 213 10-2823213-000-00-000-000	Life Insurance	276.94	156.76	-	-	-	-	-
2800 213 10-2831213-000-00-000-000	Life Insurance	276.94	156.76	-	-	-	-	-
2800 213 10-2832213-000-00-000-000	Life Insurance	761.58	470.29	-	-	-	-	-
2800 213 10-2839213-000-00-000-000	Life Insurance	276.94	156.76	-	-	-	-	-
2800 213 10-2840213-000-00-000-000	Life Insurance	761.58	470.29	-	-	-	-	-
2800 213 10-2840213-117-00-003-001	Life Insurance	-	-	-	-	-	-	69.59
2800 213 10-2850213-000-00-000-000	Life Insurance	65.39	348.19	-	-	-	-	-
2800 213 10-2850213-411-10-017-001	State and Federal Progr Life	-	-	-	-	-	-	-
2800 213 10-2850213-411-10-053-001	State and Federal Progr Life	73.08	122.10	109.89	-	-	-	-
2800 213 10-2823213-000-00-003-001	Life Insurance	-	-	-	-	-	71.12	69.59
2800 213 10-2831213-000-00-023-001	Life Insurance	-	-	-	-	-	71.12	69.59
2800 213 10-2832213-000-00-023-001	Life Insurance	-	-	-	-	-	284.47	208.78
2800 213 10-2840213-000-00-016-807	Life Insurance	-	-	-	-	-	142.23	139.19
<b>2800 - Central Administration Support Services 213 - Life Insurance Total</b>		<b>2,492.45</b>	<b>1,881.15</b>	<b>109.89</b>	<b>-</b>	<b>-</b>	<b>568.94</b>	<b>556.74</b>
2800 215 10-2810215-000-00-000-000	Vision Insurance	(36.36)	-	-	-	-	-	-
2800 215 10-2810215-419-30-053-802	Grant Administrator Vision	18.18	-	-	-	-	-	-
2800 215 10-2810215-419-30-053-803	Grant Administrator Vision	18.18	-	-	-	-	-	-
2800 215 10-2823215-000-00-000-000	Vision Insurance	82.88	68.84	-	64.57	52.74	-	-
2800 215 10-2831215-000-00-000-000	Vision Insurance	82.88	68.84	-	64.57	105.50	-	-
2800 215 10-2832215-000-00-000-000	Vision Insurance	165.76	206.51	-	258.28	210.99	-	-
2800 215 10-2839215-000-00-000-000	Vision Insurance	82.88	68.84	-	64.57	-	-	-
2800 215 10-2840215-000-00-000-000	Vision Insurance	165.76	206.51	-	193.71	158.25	-	-
2800 215 10-2840215-117-00-003-001	Vision Insurance	-	-	-	-	-	-	75.44
2800 215 10-2850215-000-00-000-000	Vision Insurance	74.86	26.81	-	-	-	-	-
2800 215 10-2850215-411-10-017-001	State and Federal Vision	-	-	-	-	-	-	-
2800 215 10-2850215-411-10-053-001	State and Federal Vision	90.90	179.70	175.53	129.14	-	-	-
2800 215 10-2823215-000-00-003-001	Vision Insurance	-	-	-	-	-	73.56	75.44
2800 215 10-2831215-000-00-023-001	Vision Insurance	-	-	-	-	-	73.56	75.44
2800 215 10-2832215-000-00-023-001	Vision Insurance	-	-	-	-	-	294.23	226.31
2800 215 10-2840215-000-00-016-807	Vision Insurance	-	-	-	-	-	221.03	150.88
<b>2800 - Central Administration Support Services 215 - Vision Insurance Total</b>		<b>745.92</b>	<b>826.05</b>	<b>175.53</b>	<b>774.84</b>	<b>527.48</b>	<b>662.38</b>	<b>603.51</b>
2800 220 10-2810221-000-00-000-000	Social Security	(826.53)	-	-	-	-	-	-

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
2800 220 10-2810221-419-30-053-802	Grant Administrator FICA	2,103.32	-	-	-	-	-	-
2800 220 10-2810221-419-30-053-803	Grant Administrator FICA	(512.72)	-	-	-	-	-	-
2800 220 10-2810221-520-00-008-001	PASA FACILITATOR FICA	-	-	-	-	-	-	-
2800 220 10-2821221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2800 220 10-2823221-000-00-000-000	Social Security	5,727.27	4,528.73	-	-	-	-	-
2800 220 10-2823221-000-00-003-001	Info Svc FICA/Me	-	-	3,281.11	3,307.86	3,469.84	3,546.92	3,635.60
2800 220 10-2831221-000-00-000-000	Social Security	8,106.99	8,655.39	-	-	-	-	-
2800 220 10-2831221-000-00-023-001	Sup Staff SS	-	-	17,401.99	7,840.58	8,286.84	8,817.31	9,037.75
2800 220 10-2832221-000-00-000-000	Social Security	10,114.63	10,677.82	-	-	-	-	-
2800 220 10-2832221-000-00-023-001	Recruit SS	-	-	12,525.33	13,757.85	14,085.51	11,037.50	11,258.25
2800 220 10-2839221-000-00-000-000	Social Security	4,700.33	8,388.55	-	-	-	-	-
2800 220 10-2839221-000-00-022-001	Other SS	-	-	3,961.68	-	-	-	-
2800 220 10-2840221-000-00-000-000	Social Security	11,875.25	12,430.90	-	-	-	-	-
2800 220 10-2840221-000-00-016-807	Data Proc SS	-	-	10,800.35	8,779.19	8,488.25	9,467.56	9,704.25
2800 220 10-2840221-117-00-003-001		-	-	-	4,187.85	4,273.00	4,500.11	4,612.62
2800 220 10-2850221-000-00-000-000	Social Security	(352.78)	167.06	-	-	-	-	-
2800 220 10-2850221-411-10-017-001	State and Federal SS	-	-	1,796.82	-	-	-	-
2800 220 10-2850221-411-10-053-001	State and Federal SS	14,600.29	16,720.33	13,140.99	73.62	0.06	-	-
<b>2800 - Central Administration Support Services 220 - Social Security Total</b>		<b>55,536.05</b>	<b>61,568.78</b>	<b>62,908.27</b>	<b>37,946.95</b>	<b>38,603.50</b>	<b>37,369.40</b>	<b>38,248.47</b>
2800 230 10-2810230-000-00-000-000	Retirement	(1,375.81)	-	-	-	-	-	-
2800 230 10-2810230-419-30-053-802	Grant Administrator Retirement	1,093.67	-	-	-	-	-	-
2800 230 10-2810230-419-30-053-803	Grant Administrator Retirement	2,457.98	-	-	-	-	-	-
2800 230 10-2810230-520-00-008-001	PASA FACILITATOR Retirement	-	-	-	-	-	-	-
2800 230 10-2821230-000-00-000-000	Retirement	-	-	-	-	-	-	-
2800 230 10-2823230-000-00-000-000	Retirement	16,309.40	15,145.09	-	14,289.80	15,524.05	-	-
2800 230 10-2831230-000-00-000-000	Retirement	23,086.09	28,945.58	-	36,235.15	36,337.95	-	-
2800 230 10-2831230-000-00-023-001	Sup Staff Ret	-	-	2,400.00	58,648.95	-	39,522.31	41,077.44
2800 230 10-2832230-000-00-000-000	Retirement	28,803.19	35,709.06	-	-	63,114.45	-	-
2800 230 10-2839230-000-00-000-000	Retirement	13,385.01	28,053.20	-	-	-	-	-
2800 230 10-2840230-000-00-000-000	Retirement	33,816.87	41,571.73	-	37,697.62	56,929.88	-	-
2800 230 10-2840230-117-00-003-001	Retirement	-	-	-	18,130.24	-	20,171.09	20,964.79
2800 230 10-2850230-000-00-000-000	Retirement	29,097.29	8,220.15	-	-	-	-	-
2800 230 10-2850230-411-10-017-001	State and Federal Retirement	-	-	-	-	-	-	-
2800 230 10-2850230-411-10-053-001	State and Federal Retirement	11,474.99	48,255.09	17,569.50	316.76	(3.01)	-	-
2800 230 10-2823230-000-00-003-001	Retirement	-	-	-	-	-	15,898.56	16,524.14
2800 230 10-2832230-000-00-023-001	Retirement	-	-	-	-	-	49,473.95	51,169.83
2800 230 10-2840230-000-00-016-807	Retirement	-	-	-	-	-	42,436.96	44,106.78
<b>2800 - Central Administration Support Services 230 - Retirement Total</b>		<b>158,148.68</b>	<b>205,899.90</b>	<b>19,969.50</b>	<b>165,318.52</b>	<b>171,903.32</b>	<b>167,502.87</b>	<b>173,842.98</b>
2800 250 10-2810250-000-00-000-000	Unemployment	(110.30)	-	-	-	-	-	-
2800 250 10-2810250-419-30-053-802	Grant Administrator UC	67.50	-	-	-	-	-	-
2800 250 10-2810250-419-30-053-803	Grant Administrator UC	72.00	-	-	-	-	-	-
2800 250 10-2821250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2800 250 10-2823250-000-00-000-000	Unemployment	218.90	195.36	-	-	-	-	-
2800 250 10-2831250-000-00-000-000	Unemployment	309.85	373.37	-	-	-	-	-
2800 250 10-2832250-000-00-000-000	Unemployment	386.58	460.61	-	-	-	-	-
2800 250 10-2839250-000-00-000-000	Unemployment	179.65	361.86	-	-	-	-	-
2800 250 10-2840250-000-00-000-000	Unemployment	453.87	536.23	-	-	-	-	-
2800 250 10-2840250-117-00-003-001	Unemployment	-	-	-	-	-	117.65	120.59
2800 250 10-2850250-000-00-000-000	Unemployment	279.41	198.23	-	-	-	-	-



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2800 250 10-2850250-411-10-053-001	State and Federal UC	265.13	530.25	583.28	-	-	-	-
2800 250 10-2823250-000-00-003-001	Unemployment	-	-	-	-	-	92.73	95.05
2800 250 10-2831250-000-00-023-001	Unemployment	-	-	-	-	-	230.52	236.28
2800 250 10-2832250-000-00-023-001	Unemployment	-	-	-	-	-	288.56	294.33
2800 250 10-2840250-000-00-016-807	Unemployment	-	-	-	-	-	247.52	253.71
<b>2800 - Central Administration Support Services 250 - Unemployment Total</b>		<b>2,122.59</b>	<b>2,655.91</b>	<b>583.28</b>	<b>-</b>	<b>-</b>	<b>976.98</b>	<b>999.96</b>
2800 260 10-2810260-000-00-000-000	Workers Comp	(657.23)	-	-	-	-	-	-
2800 260 10-2810260-419-30-053-802	Grant Administrator WC	306.51	-	-	-	-	-	-
2800 260 10-2810260-419-30-053-803	Grant Administrator WC	396.32	-	-	-	-	-	-
2800 260 10-2821260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
2800 260 10-2823260-000-00-000-000	Workers Comp	341.80	272.32	-	68.83	59.43	-	-
2800 260 10-2831260-000-00-000-000	Workers Comp	483.82	520.45	-	137.65	118.86	-	-
2800 260 10-2832260-000-00-000-000	Workers Comp	603.64	642.07	-	275.31	237.68	-	-
2800 260 10-2839260-000-00-000-000	Workers Comp	280.51	504.41	-	-	-	-	-
2800 260 10-2840260-000-00-000-000	Workers Comp	708.71	747.48	-	206.48	178.25	-	-
2800 260 10-2840260-117-00-003-001	Workers Comp	-	-	-	-	-	-	434.10
2800 260 10-2850260-000-00-000-000	Workers Comp	(1,477.26)	(2,884.55)	-	-	-	-	-
2800 260 10-2850260-411-10-017-001	State and Federal WC	-	-	-	-	-	-	-
2800 260 10-2850260-411-10-053-001	State and Federal WC	2,327.54	3,900.00	1,950.00	137.65	48.84	-	-
2800 260 10-2823260-000-00-003-001	Workers Compensation	-	-	-	-	-	346.47	434.10
2800 260 10-2831260-000-00-023-001	Workers Compensation	-	-	-	-	-	834.35	434.10
2800 260 10-2832260-000-00-023-001	Workers Compensation	-	-	-	-	-	1,441.03	1,302.29
2800 260 10-2840260-000-00-016-807	Workers Compensation	-	-	-	-	-	1,304.63	868.19
<b>2800 - Central Administration Support Services 260 - Workers Comp Total</b>		<b>3,314.36</b>	<b>3,702.18</b>	<b>1,950.00</b>	<b>825.92</b>	<b>643.06</b>	<b>3,926.48</b>	<b>3,472.78</b>
2800 270 10-2810271-000-00-000-000	Health Insurance	(4,204.12)	-	-	-	-	-	-
2800 270 10-2810271-419-30-053-802	Grant Administrator Grp Ins	2,625.00	-	-	-	-	-	-
2800 270 10-2810271-419-30-053-803	Grant Administrator Grp Ins	1,579.12	-	-	-	-	-	-
2800 270 10-2823271-000-00-000-000	Health Insurance	16,438.75	16,517.75	-	17,286.07	13,863.99	-	-
2800 270 10-2831271-000-00-000-000	Health Insurance	16,438.75	16,517.75	-	18,615.85	27,727.96	-	-
2800 270 10-2832271-000-00-000-000	Health Insurance	49,407.59	49,553.26	-	69,144.28	55,455.95	-	-
2800 270 10-2839271-000-00-000-000	Health Insurance	16,438.75	16,517.75	-	15,956.29	-	-	-
2800 270 10-2840271-000-00-000-000	Health Insurance	49,407.59	49,553.26	-	51,858.21	41,591.96	-	-
2800 270 10-2840271-117-00-003-001	Health Insurance	-	-	-	-	-	-	17,581.99
2800 270 10-2850271-000-00-000-000	Health Insurance	(3,106.26)	14,595.40	-	-	-	-	-
2800 270 10-2850271-411-10-017-001	State and Federal Medical	-	-	-	-	-	-	-
2800 270 10-2850271-411-10-053-001	State and Federal Medical	48,404.16	34,957.86	67,876.99	34,572.14	6,654.20	-	-
2800 270 10-2823271-000-00-003-001	Health Insurance	-	-	-	-	-	17,821.90	17,581.99
2800 270 10-2831271-000-00-023-001	Health Insurance	-	-	-	-	-	17,821.90	17,581.99
2800 270 10-2832271-000-00-023-001	Health Insurance	-	-	-	-	-	71,287.62	52,745.96
2800 270 10-2840271-000-00-016-807	Health Insurance	-	-	-	-	-	53,465.56	35,163.98
<b>2800 - Central Administration Support Services 270 - Medical Insurance Total</b>		<b>193,429.33</b>	<b>198,213.03</b>	<b>67,876.99</b>	<b>207,432.84</b>	<b>145,294.06</b>	<b>160,396.98</b>	<b>140,655.91</b>
2800 272 10-2810272-000-00-000-000	Dental Insurance	(570.00)	-	-	-	-	-	-
2800 272 10-2810272-419-30-053-802	Grant Administrator Dental	285.00	-	-	-	-	-	-
2800 272 10-2810272-419-30-053-803	Grant Administrator Dental	285.00	-	-	-	-	-	-
2800 272 10-2823272-000-00-000-000	Dental Insurance	598.98	743.67	-	635.54	507.17	-	-
2800 272 10-2831272-000-00-000-000	Dental Insurance	598.98	743.67	-	635.54	1,014.35	-	-
2800 272 10-2832272-000-00-000-000	Dental Insurance	1,697.12	2,231.00	-	2,542.16	2,028.71	-	-
2800 272 10-2839272-000-00-000-000	Dental Insurance	598.98	743.67	-	635.54	-	-	-
2800 272 10-2840272-000-00-000-000	Dental Insurance	1,697.12	2,231.00	-	1,906.62	1,521.52	-	-

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2800 272 10-2840272-117-00-003-001	Dental Insurance	-	-	-	-	-	-	692.11
2800 272 10-2850272-000-00-000-000	Dental Insurance	314.79	93.50	-	-	-	-	-
2800 272 10-2850272-411-10-017-001	State and Federal Dental	-	-	-	-	-	-	-
2800 272 10-2850272-411-10-053-001	State and Federal Dental	1,282.50	2,137.50	1,817.31	1,271.08	262.20	-	-
2800 272 10-2823272-000-00-003-001	Dental Insurance	-	-	-	-	-	713.87	692.11
2800 272 10-2831272-000-00-023-001	Dental Insurance	-	-	-	-	-	713.87	692.11
2800 272 10-2832272-000-00-023-001	Dental Insurance	-	-	-	-	-	2,855.49	2,076.32
2800 272 10-2840272-000-00-016-807	Dental Insurance	-	-	-	-	-	2,141.19	1,384.21
<b>2800 - Central Administration Support Services 272 - Dental Insurance Total</b>		<b>6,788.47</b>	<b>8,924.01</b>	<b>1,817.31</b>	<b>7,626.48</b>	<b>5,333.95</b>	<b>6,424.42</b>	<b>5,536.86</b>
2800 300 10-2810329-000-00-009-001	Support Services - Research Se	41,454.76	22,863.44	22,466.82	13,080.06	8,269.34	4,304.28	4,304.28
2800 300 10-2810330-419-10-053-230	Support Services - Evaluation	-	-	-	-	-	-	-
2800 300 10-2835330-000-00-023-001	Staff Svc-Hlth Physicl New Emp	11,550.33	11,867.05	10,419.80	4,737.80	8,962.80	5,300.00	5,300.00
<b>2800 - Central Administration Support Services 300 - Purchased Prof Svcs Total</b>		<b>53,005.09</b>	<b>34,730.49</b>	<b>32,886.62</b>	<b>17,817.86</b>	<b>17,232.14</b>	<b>9,604.28</b>	<b>9,604.28</b>
2800 580 10-2850580-411-10-053-001	State/Fed Admin Travel	268.32	-	-	-	-	-	-
<b>2800 - Central Administration Support Services 580 - Travel Total</b>		<b>268.32</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2800 600 10-2810610-211-10-017-001	Assesment Supplies	-	-	-	-	-	-	-
2800 600 10-2840610-000-00-016-807	Data Processing Services - Oth	31,164.25	2,699.47	3,248.08	3,429.37	4,060.13	4,626.26	4,626.54
2800 600 10-2850610-411-10-017-001	State & Fed Office Supplies	3,321.02	-	-	-	-	-	-
2800 600 10-2850610-411-10-053-001	State & Fed Office Supplies	6,300.43	3,679.80	-	-	-	-	-
<b>2800 - Central Administration Support Services 600 - Supplies Total</b>		<b>40,785.70</b>	<b>6,379.27</b>	<b>3,248.08</b>	<b>3,429.37</b>	<b>4,060.13</b>	<b>4,626.26</b>	<b>4,626.54</b>
2800 800 10-2810810-000-00-003-001	Dues	5,182.72	1,797.00	1,917.52	-	-	-	-
2800 800 10-2832891-000-00-023-001	Dues	-	-	675.00	-	-	-	-
2800 800 10-2834891-000-00-023-001	Staff Svc Emergency Certs	(483.35)	-	-	-	-	-	-
2800 800 10-2860810-000-00-000-000	Staff Svc Emergency Certs	-	-	-	-	28,403.59	26,515.98	30,000.00
<b>2800 - Central Administration Support Services 800 - Debt Service, Fund Transfers &amp; C</b>		<b>4,699.37</b>	<b>1,797.00</b>	<b>2,592.52</b>	<b>-</b>	<b>28,403.59</b>	<b>26,515.98</b>	<b>30,000.00</b>
2900 100 10-2910131-411-10-053-001	Other support salaries	-	-	42.92	-	-	-	-
<b>2900 - Other Support Services 100 - Salaries Total</b>		<b>-</b>	<b>-</b>	<b>42.92</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2900 220 10-2910221-411-10-053-001	Other support fica	-	-	3.24	-	-	-	-
<b>2900 - Other Support Services 220 - Social Security Total</b>		<b>-</b>	<b>-</b>	<b>3.24</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2900 300 10-2910329-411-10-017-001	Supplemental Ed Services	-	-	-	-	-	-	-
2900 300 10-2910390-411-10-017-001	Supplemental Ed Svc/Transptatn	45,577.24	-	-	-	-	-	-
<b>2900 - Other Support Services 300 - Purchased Prof Svcs Total</b>		<b>45,577.24</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2900 590 10-2910595-000-00-010-002	OthrSpptSvc District Share IU	148,872.66	140,452.64	153,596.56	154,185.12	152,706.08	156,280.36	161,216.27
2900 590 10-2910599-411-10-053-001	Supplemental Ed Svcs	125,902.62	32,690.92	(81.16)	-	-	-	-
<b>2900 - Other Support Services 590 - Other Purchased Services Total</b>		<b>274,775.28</b>	<b>173,143.56</b>	<b>153,515.40</b>	<b>154,185.12</b>	<b>152,706.08</b>	<b>156,280.36</b>	<b>161,216.27</b>
2900 600 10-2910610-421-10-053-001	Other Support Services	3,716.25	2,000.00	-	-	-	-	-
<b>2900 - Other Support Services 600 - Supplies Total</b>		<b>3,716.25</b>	<b>2,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2900 800 10-2910891-000-00-022-001	Otr Spt Svc Theft Personl Prop	-	500.95	-	-	-	-	-
<b>2900 - Other Support Services 800 - Debt Service, Fund Transfers &amp; Other Total</b>		<b>-</b>	<b>500.95</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
3200 100 10-3200122-000-20-508-508	Student Activit	-	-	94.23	-	-	-	-
3200 100 10-3200133-000-00-017-001	Schl Spnsrd Athletics Playoffs	6,625.00	100.00	7,676.00	100,229.71	105,270.50	382,700.00	382,700.00
3200 100 10-3200133-000-00-811-811	Schl Spnsrd Athletics O.T	-	-	-	-	1,074.00	-	-
3200 100 10-3200133-000-10-017-001	Schl Spnsrd Athletics O.T	28,548.00	19,538.00	52,000.54	39,386.62	50,310.00	27,495.00	45,000.00
3200 100 10-3200133-000-10-210-210	Extra Curricular	13,427.37	21,837.82	2,782.00	-	-	-	-
3200 100 10-3200133-000-10-212-212	Extra Curricular	2,711.00	2,842.00	884.00	1,622.00	1,836.64	777.73	2,000.00
3200 100 10-3200133-000-10-214-214	Extra Curricular	14,727.00	19,623.50	6,987.00	738.00	9,776.72	2,923.05	2,614.00
3200 100 10-3200133-000-10-215-215	Extra Curricular	2,469.00	2,775.00	3,015.00	696.00	575.44	451.62	1,500.00
3200 100 10-3200133-000-10-216-216	Extra Curricular	645.00	225.00	1,112.50	1,209.00	2,511.31	724.08	2,000.00
3200 100 10-3200133-000-10-221-221	Extra Curricular	15,313.25	16,784.00	10,447.52	1,400.00	10,414.89	3,798.40	2,000.00

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3200 100 10-3200133-000-10-223-223	Extra Curricular	5,525.40	3,013.60	1,263.00	1,994.00	17,919.86	6,757.15	2,000.00
3200 100 10-3200133-000-10-224-224	Extra Curricular	9,438.88	14,619.00	8,596.14	867.00	1,481.00	1,708.98	2,000.00
3200 100 10-3200133-000-10-225-225	Extra Curricular	492.18	225.00	694.81	425.00	3,177.29	1,389.09	2,000.00
3200 100 10-3200133-000-10-227-227	Extra Curricular	3,635.39	483.00	1,558.00	-	-	-	-
3200 100 10-3200133-000-10-228-228	Extra Curricular	387.50	76.50	1,317.00	623.85	4,951.58	345.50	2,000.00
3200 100 10-3200133-000-10-230-230	Extra Curricular	225.00	1,012.95	717.00	879.00	7,319.16	3,380.12	2,000.00
3200 100 10-3200133-000-20-017-001	Schl Spnsrd Athletics O.T	21,917.60	9,780.40	53,900.00	6,669.00	89,730.00	-	-
3200 100 10-3200133-000-20-508-508	Extra Curricular	23,314.25	27,587.75	24,563.80	-	-	-	-
3200 100 10-3200133-000-20-509-509	Extra Curricular	25,410.50	24,263.76	12,628.00	7,485.00	13,566.88	48,529.98	50,310.00
3200 100 10-3200133-000-20-510-510	Extra Curricular	-	-	-	10,498.00	17,630.36	23,646.75	50,310.00
3200 100 10-3200133-000-20-511-511	Extra Curricular	-	-	-	13,820.59	19,807.76	53,397.48	50,310.00
3200 100 10-3200133-000-30-017-001	Extra Curricular	-	-	2,925.00	-	173,919.50	-	-
3200 100 10-3200133-000-30-801-801	Extra Curricular	31,129.00	28,428.50	31,741.00	16,066.32	25,882.50	6,834.50	-
3200 100 10-3200133-000-30-802-802	Extra Curricular	146,098.83	160,890.34	156,554.66	3,217.50	-	-	-
3200 100 10-3200133-000-30-803-803	Extra Curricular	205,459.82	199,787.95	193,840.58	-	-	-	-
3200 100 10-3200133-000-30-807-807	Extra Curricular	211,261.87	189,245.75	202,372.51	-	8,034.40	-	-
3200 100 10-3200133-000-30-808-808	Extra Curricular	-	-	-	149,543.86	31,372.67	15,255.78	45,000.00
3200 100 10-3200133-000-30-809-808	Extra Curricular	-	-	-	100.00	-	-	-
3200 100 10-3200133-000-30-811-811	Extra Curricular	-	-	-	-	-	957.50	-
3200 100 10-3200143-000-00-030-002	School Sponsor Act Buses OT	34,827.51	-	-	-	1,456.10	4,376.21	6,000.00
3200 100 10-3200143-000-10-210-210	Student Activities O.T. Techni	13,665.76	13,338.14	10,427.73	-	-	-	-
3200 100 10-3200143-000-10-212-212	Student Activities O.T. Techni	8,433.71	5,097.17	5,377.02	7,744.62	7,403.00	6,020.92	5,000.00
3200 100 10-3200143-000-10-214-214	Student Activities O.T. Techni	14,628.37	8,011.48	9,340.05	6,291.65	8,411.50	1,414.28	2,000.00
3200 100 10-3200143-000-10-215-215	Student Activities O.T. Techni	14,185.43	7,698.68	10,756.40	7,769.77	13,734.02	9,696.23	5,000.00
3200 100 10-3200143-000-10-216-216	Student Activities O.T. Techni	9,584.78	9,143.11	5,793.53	2,665.45	5,558.55	5,309.10	4,000.00
3200 100 10-3200143-000-10-221-221	Student Activities O.T. Techni	1,310.60	1,976.34	5,875.50	9,566.06	6,264.47	674.69	2,000.00
3200 100 10-3200143-000-10-223-223	Student Activities O.T. Techni	1,227.97	1,010.08	1,544.99	319.34	626.35	153.55	1,000.00
3200 100 10-3200143-000-10-224-224	Student Activities O.T. Techni	14,617.59	11,823.29	5,992.51	5,355.53	1,265.29	181.88	1,000.00
3200 100 10-3200143-000-10-225-225	Student Activities O.T. Techni	4,390.81	10,197.19	11,820.37	8,162.75	8,445.99	262.41	1,000.00
3200 100 10-3200143-000-10-227-227	Student Activities O.T. Techni	10,466.92	10,560.92	8,984.01	-	91.06	-	-
3200 100 10-3200143-000-10-228-228	Student Activities O.T. Techni	9,773.68	6,191.23	9,117.94	7,089.10	1,759.78	133.71	1,000.00
3200 100 10-3200143-000-10-230-230	Student Activities O.T. Techni	761.19	230.82	835.74	146.06	213.12	2.81	-
3200 100 10-3200143-000-20-509-509	Student Activities O.T. Techni	5,982.71	7,127.18	7,125.31	7,127.32	8,982.86	6,577.33	6,200.00
3200 100 10-3200143-000-20-510-510	Student Activities O.T. Techni	-	-	-	932.21	7,974.67	1,885.17	3,000.00
3200 100 10-3200143-000-20-511-511	Student Activities O.T. Techni	-	-	-	300.06	4,104.13	2,651.25	3,000.00
3200 100 10-3200143-000-30-801-801	Student Activities O.T. Techni	3,109.53	2,941.15	12,544.19	6,931.91	4,987.43	6,208.43	8,000.00
3200 100 10-3200143-000-30-802-802	Student Activities O.T. Techni	4,923.42	2,588.13	4,898.62	-	-	-	-
3200 100 10-3200143-000-30-803-803	Student Activities O.T. Techni	5,259.44	5,314.87	3,813.70	-	-	-	-
3200 100 10-3200143-000-30-807-807	Student Activities O.T. Techni	8,726.29	23,225.85	6,095.07	-	-	-	-
3200 100 10-3200143-000-30-808-808	Student Activities O.T. Techni	-	-	-	4,008.60	5,051.52	6,190.86	8,000.00
3200 100 10-3200151-000-00-017-001	Schl Spnsred Athletics Sec Sal	36,246.06	36,920.92	36,788.56	38,354.95	-	-	-
<b>3200 - Student Activities 100 - Salaries Total</b>		<b>970,883.61</b>	<b>906,536.37</b>	<b>934,801.53</b>	<b>470,235.83</b>	<b>682,892.30</b>	<b>632,811.54</b>	<b>699,944.00</b>
3200 213 10-3200213-000-00-000-000	Life Insurance	69.23	156.76	-	-	-	-	-
3200 215 10-3200215-000-00-000-000	Vision Insurance	82.88	68.84	-	-	-	-	-
3200 220 10-3200221-000-00-000-000	Social Security	71,684.18	69,478.47	-	-	-	-	-
3200 220 10-3200221-000-00-017-001	Student Activit	-	-	3,416.80	10,541.07	8,052.04	29,276.55	29,276.55
3200 220 10-3200221-000-00-030-002	Student Activit	-	-	-	-	108.41	334.78	459.00
3200 220 10-3200221-000-00-811-811	Student Activit	-	-	-	-	82.16	-	-
3200 220 10-3200221-000-10-017-001	Student Activit	-	-	3,963.55	3,012.76	3,848.70	2,103.37	3,442.50

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
3200 220 10-3200221-000-10-210-210	Student Activit	-	-	996.01	-	-	-	-
3200 220 10-3200221-000-10-212-212	Student Activit	-	-	454.49	708.56	698.40	520.10	535.50
3200 220 10-3200221-000-10-214-214	Student Activit	-	-	1,243.90	530.91	1,361.14	331.80	352.97
3200 220 10-3200221-000-10-215-215	Student Activit	-	-	1,038.90	639.17	1,079.75	776.31	497.25
3200 220 10-3200221-000-10-216-216	Student Activit	-	-	519.83	292.90	594.07	461.54	459.00
3200 220 10-3200221-000-10-221-221	Student Activit	-	-	1,239.54	827.75	1,245.85	342.20	306.00
3200 220 10-3200221-000-10-223-223	Student Activit	-	-	212.42	176.60	1,335.96	528.67	229.50
3200 220 10-3200221-000-10-224-224	Student Activit	-	-	1,110.15	471.10	208.67	144.65	229.50
3200 220 10-3200221-000-10-225-225	Student Activit	-	-	954.48	654.34	877.33	126.34	229.50
3200 220 10-3200221-000-10-227-227	Student Activit	-	-	799.57	-	6.83	-	-
3200 220 10-3200221-000-10-228-228	Student Activit	-	-	793.65	582.07	510.47	36.66	229.50
3200 220 10-3200221-000-10-230-230	Student Activit	-	-	118.20	78.16	528.02	258.80	153.00
3200 220 10-3200221-000-20-017-001	Student Activit	-	-	4,119.72	510.18	6,864.36	-	-
3200 220 10-3200221-000-20-508-508	Student Activit	-	-	1,884.02	-	-	-	-
3200 220 10-3200221-000-20-509-509	Student Activit	-	-	1,500.27	1,110.27	1,699.09	4,215.71	4,323.02
3200 220 10-3200221-000-20-510-510	Student Activit	-	-	-	873.24	1,932.94	1,953.20	4,078.22
3200 220 10-3200221-000-20-511-511	Student Activit	-	-	-	1,078.05	1,788.20	4,287.73	4,078.22
3200 220 10-3200221-000-30-017-001	Student Activit	-	-	223.76	-	13,304.83	-	-
3200 220 10-3200221-000-30-801-801	Student Activit	-	-	3,368.22	1,751.90	2,356.45	997.78	612.00
3200 220 10-3200221-000-30-802-802	Student Activit	-	-	12,342.21	246.14	-	-	-
3200 220 10-3200221-000-30-803-803	Student Activit	-	-	15,109.02	-	-	-	-
3200 220 10-3200221-000-30-807-807	Student Activit	-	-	15,940.08	-	614.64	-	-
3200 220 10-3200221-000-30-811-811	Student Activit	-	-	-	-	-	73.25	-
3200 220 10-3200221-000-30-808-808	Student Activit	-	-	-	11,742.57	2,733.74	1,640.67	4,054.50
3200 220 10-3200221-000-30-809-808	Student Activit	-	-	-	7.65	-	-	-
<b>3200 - Student Activities 220 - Social Security Total</b>		<b>71,836.29</b>	<b>69,704.07</b>	<b>71,348.79</b>	<b>35,835.39</b>	<b>51,832.05</b>	<b>48,410.11</b>	<b>53,545.73</b>
3200 230 10-3200230-000-00-000-000	Retirement	204,133.28	232,351.73	-	152,027.24	228,290.90	328.33	-
3200 230 10-3200230-000-00-017-001	Retirement	-	-	-	-	-	131,227.83	133,064.79
3200 230 10-3200230-000-00-030-002	Retirement	-	-	-	-	-	1,500.60	2,086.20
3200 230 10-3200230-000-10-017-001	Retirement	-	-	-	-	-	9,428.04	15,646.50
3200 230 10-3200230-000-10-212-212	Retirement	-	-	-	-	-	2,331.26	2,433.90
3200 230 10-3200230-000-10-214-214	Retirement	-	-	-	-	-	1,487.27	1,604.29
3200 230 10-3200230-000-10-215-215	Retirement	-	-	-	-	-	3,479.70	2,260.05
3200 230 10-3200230-000-10-216-216	Retirement	-	-	-	-	-	2,068.78	2,086.20
3200 230 10-3200230-000-10-221-221	Retirement	-	-	-	-	-	1,533.82	1,390.80
3200 230 10-3200230-000-10-223-223	Retirement	-	-	-	-	-	2,369.68	1,043.10
3200 230 10-3200230-000-10-224-224	Retirement	-	-	-	-	-	648.38	1,043.10
3200 230 10-3200230-000-10-225-225	Retirement	-	-	-	-	-	566.30	1,043.10
3200 230 10-3200230-000-10-228-228	Retirement	-	-	-	-	-	164.32	1,043.10
3200 230 10-3200230-000-10-230-230	Retirement	-	-	-	-	-	1,160.01	695.40
3200 230 10-3200230-000-20-509-509	Retirement	-	-	-	-	-	18,896.29	19,648.53
3200 230 10-3200230-000-20-510-510	Retirement	-	-	-	-	-	8,754.90	18,535.89
3200 230 10-3200230-000-20-511-511	Retirement	-	-	-	-	-	19,219.11	18,535.89
3200 230 10-3200230-000-30-801-801	Retirement	-	-	-	-	-	4,472.42	2,781.60
3200 230 10-3200230-000-30-808-808	Retirement	-	-	-	-	-	7,354.05	18,428.10
<b>3200 - Student Activities 230 - Retirement Total</b>		<b>204,133.28</b>	<b>232,351.73</b>	<b>-</b>	<b>152,027.24</b>	<b>228,290.90</b>	<b>216,991.09</b>	<b>243,370.54</b>
3200 250 10-3200250-000-00-000-000	Unemployment	2,739.76	2,997.11	-	-	-	4.79	-
3200 250 10-3200250-000-00-017-001	Unemployment	-	-	-	-	-	765.40	765.40
3200 250 10-3200250-000-00-030-002	Unemployment	-	-	-	-	-	17.50	4.00

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3200 250 10-3200250-000-10-017-001	Unemployment	-	-	-	-	-	54.99	90.00
3200 250 10-3200250-000-10-212-212	Unemployment	-	-	-	-	-	13.95	14.00
3200 250 10-3200250-000-10-214-214	Unemployment	-	-	-	-	-	12.91	9.23
3200 250 10-3200250-000-10-215-215	Unemployment	-	-	-	-	-	20.86	13.00
3200 250 10-3200250-000-10-216-216	Unemployment	-	-	-	-	-	11.08	14.00
3200 250 10-3200250-000-10-221-221	Unemployment	-	-	-	-	-	16.86	14.00
3200 250 10-3200250-000-10-223-223	Unemployment	-	-	-	-	-	25.46	14.00
3200 250 10-3200250-000-10-224-224	Unemployment	-	-	-	-	-	6.55	14.00
3200 250 10-3200250-000-10-225-225	Unemployment	-	-	-	-	-	6.59	14.00
3200 250 10-3200250-000-10-228-228	Unemployment	-	-	-	-	-	2.42	10.91
3200 250 10-3200250-000-10-230-230	Unemployment	-	-	-	-	-	13.53	4.00
3200 250 10-3200250-000-20-509-509	Unemployment	-	-	-	-	-	109.40	114.62
3200 250 10-3200250-000-20-510-510	Unemployment	-	-	-	-	-	51.93	114.62
3200 250 10-3200250-000-20-511-511	Unemployment	-	-	-	-	-	112.43	114.62
3200 250 10-3200250-000-30-801-801	Unemployment	-	-	-	-	-	41.09	20.00
3200 250 10-3200250-000-30-808-808	Unemployment	-	-	-	-	-	88.11	120.00
<b>3200 - Student Activities 250 - Unemployment Total</b>		<b>2,739.76</b>	<b>2,997.11</b>	-	-	-	<b>1,375.85</b>	<b>1,464.40</b>
3200 260 10-3200260-000-00-000-000	Workers Comp	4,278.07	4,177.79	-	-	-	-	-
3200 260 10-3200260-000-00-017-001	Workers Compensation	-	-	-	-	-	822.80	-
3200 260 10-3200260-000-00-030-002	Workers Compensation	-	-	-	-	-	14.96	-
3200 260 10-3200260-000-10-017-001	Workers Compensation	-	-	-	-	-	374.00	-
3200 260 10-3200260-000-10-212-212	Workers Compensation	-	-	-	-	-	52.36	-
3200 260 10-3200260-000-10-214-214	Workers Compensation	-	-	-	-	-	52.36	-
3200 260 10-3200260-000-10-215-215	Workers Compensation	-	-	-	-	-	52.36	-
3200 260 10-3200260-000-10-216-216	Workers Compensation	-	-	-	-	-	52.36	-
3200 260 10-3200260-000-10-221-221	Workers Compensation	-	-	-	-	-	52.36	-
3200 260 10-3200260-000-10-223-223	Workers Compensation	-	-	-	-	-	52.36	-
3200 260 10-3200260-000-10-224-224	Workers Compensation	-	-	-	-	-	52.36	-
3200 260 10-3200260-000-10-225-225	Workers Compensation	-	-	-	-	-	52.36	-
3200 260 10-3200260-000-10-228-228	Workers Compensation	-	-	-	-	-	52.36	-
3200 260 10-3200260-000-10-230-230	Workers Compensation	-	-	-	-	-	14.96	-
3200 260 10-3200260-000-20-509-509	Workers Compensation	-	-	-	-	-	201.96	-
3200 260 10-3200260-000-20-510-510	Workers Compensation	-	-	-	-	-	201.96	-
3200 260 10-3200260-000-20-511-511	Workers Compensation	-	-	-	-	-	201.96	-
3200 260 10-3200260-000-30-801-801	Workers Compensation	-	-	-	-	-	74.80	-
3200 260 10-3200260-000-30-808-808	Workers Compensation	-	-	-	-	-	1,645.60	-
<b>3200 - Student Activities 260 - Workers Comp Total</b>		<b>4,278.07</b>	<b>4,177.79</b>	-	-	-	<b>4,024.24</b>	-
3200 270 10-3200271-000-00-000-000	Health Insurance	16,438.75	16,517.75	-	-	-	-	-
<b>3200 - Student Activities 270 - Medical Insurance Total</b>		<b>16,438.75</b>	<b>16,517.75</b>	-	-	-	-	-
3200 272 10-3200272-000-00-000-000	Dental Insurance	598.98	743.69	-	-	-	-	-
<b>3200 - Student Activities 272 - Dental Insurance Total</b>		<b>598.98</b>	<b>743.69</b>	-	-	-	-	-
3200 300 10-3200330-000-00-017-001	Schl Spnsrd Athlhc Contr Trnr	154,204.00	171,883.52	157,594.40	173,575.39	356,700.81	150,391.20	125,000.00
3200 300 10-3200390-000-00-017-001	Schl Spnsrd Athlhc Contr Svc	15,000.00	17,668.98	17,593.99	30,000.00	30,435.00	30,000.00	30,000.00
3200 300 10-3200390-000-10-017-001	Schl Spnsrd Athlhc Contr Svc	8,657.30	9,355.00	435.00	-	-	-	-
<b>3200 - Student Activities 300 - Purchased Prof Svcs Total</b>		<b>177,861.30</b>	<b>198,907.50</b>	<b>175,623.39</b>	<b>203,575.39</b>	<b>387,135.81</b>	<b>180,391.20</b>	<b>155,000.00</b>
3200 510 10-3200513-000-00-017-001	Schl Spons Stdent ActSpecOlym	-	-	-	43,891.41	37,212.15	45,168.24	46,444.69
3200 510 10-3200513-432-00-030-002	Schl Spons Stdent ActSpecOlym	-	-	-	-	1,443.61	-	-
3200 510 10-3200513-000-00-030-002	Schl Spons Stdent ActSpecOlym	(150.00)	4,245.00	7,585.00	32,050.33	172,539.29	3,186.08	5,000.00
<b>3200 - Student Activities 510 - Contracted Transportation Total</b>		<b>(150.00)</b>	<b>4,245.00</b>	<b>7,585.00</b>	<b>75,941.74</b>	<b>211,195.05</b>	<b>48,354.32</b>	<b>51,444.69</b>

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
3200 590 10-3200599-000-20-511-511	School Sponsored Student Activ	-	-	-	449.00	-	-	-
3200 590 10-3200599-000-30-802-802	School Sponsored Student Activ	605.00	-	-	-	-	-	-
3200 590 10-3200599-000-30-803-803	School Sponsored Student Activ	3,000.00	3,031.17	3,000.00	-	-	-	-
3200 590 10-3200599-000-30-807-807	School Sponsored Student Activ	-	-	-	-	-	-	-
<b>3200 - Student Activities 590 - Other Purchased Services Total</b>		<b>3,605.00</b>	<b>3,031.17</b>	<b>3,000.00</b>	<b>449.00</b>	-	-	-
3200 600 10-3200610-000-00-017-001	Schl Spnsrd AthlhcFirstAidSply	2,527.92	-	-	-	-	-	-
3200 600 10-3200610-000-10-017-001	Athlts Intramural Supplies	5,856.37	2,965.59	5,712.00	-	-	-	-
3200 600 10-3200610-000-30-019-001	High School Graduation Expense	8,169.84	13,701.60	5,267.86	1,000.00	89.14	-	-
3200 600 10-3200610-122-20-045-008	Supplies	1,385.76	-	-	-	-	-	-
<b>3200 - Student Activities 600 - Supplies Total</b>		<b>17,939.89</b>	<b>16,667.19</b>	<b>10,979.86</b>	<b>1,000.00</b>	<b>89.14</b>	-	-
3200 700 10-3200751-000-00-017-001	Schl Spnsrd Athlts N/C Equip	21,467.87	20,100.96	21,661.61	36,053.18	44,561.32	24,646.14	25,000.00
3200 700 10-3200751-000-20-017-001	Schl Spnsrd AthltsN/C EquipGrIs	40,467.87	45,369.32	14,575.34	11,085.87	19,207.22	13,000.00	13,000.00
3200 700 10-3200751-000-30-017-001	Schl Spnsrd AthltsN/C EquipGrIs	44,308.64	42,667.02	40,103.03	25,683.71	30,454.32	36,283.52	36,000.00
<b>3200 - Student Activities 700 - Equipment &amp; Capital Total</b>		<b>106,244.38</b>	<b>108,137.30</b>	<b>76,339.98</b>	<b>72,822.76</b>	<b>94,222.86</b>	<b>73,929.66</b>	<b>74,000.00</b>
3200 800 10-3200891-000-00-017-001	School Sponsored Athletics Othe	160,776.83	140,851.88	195,674.76	89,479.57	97,615.49	47,827.39	100,000.00
3200 800 10-3200891-000-20-017-001	School Sponsored Athletics Othe	15,398.61	11,086.49	12,329.95	4,894.81	8,410.57	10,147.20	11,000.00
3200 800 10-3200891-000-20-511-511	School Sponsored Athletics Othe	-	-	-	4,921.04	4,726.07	-	-
3200 800 10-3200891-000-30-801-801	Extra Curricular Activities	46,237.31	42,179.94	45,724.79	41,937.53	38,309.92	40,000.00	40,000.00
3200 800 10-3200891-000-30-803-803	ExtraCurric Printing Publ	4,833.61	4,775.46	5,000.00	-	-	-	-
3200 800 10-3200899-127-00-000-000	ExtraCurric Printing Publ	-	-	-	-	-	26,500.00	-
3200 800 10-3200891-000-30-807-807	ExtraCurric Printing Publ	-	1,638.00	-	-	-	-	-
<b>3200 - Student Activities 800 - Debt Service, Fund Transfers &amp; Other Total</b>		<b>227,246.36</b>	<b>200,531.77</b>	<b>258,729.50</b>	<b>141,232.95</b>	<b>149,062.05</b>	<b>124,474.59</b>	<b>151,000.00</b>
3300 100 10-3300121-419-10-053-224	BEHAVIOR INTERVENTIONISTS	-	-	11,723.95	1,747.30	-	-	-
3300 100 10-3300121-419-30-053-802	BEHAVIOR INTERVENTIONISTS	65,644.84	-	-	-	-	-	-
3300 100 10-3300121-419-30-053-803	BEHAVIOR INTERVENTIONISTS	(3,870.58)	-	-	-	-	-	-
3300 100 10-3300123-000-20-511-511	BEHAVIOR INTERVENTIONISTS	-	-	-	-	784.70	-	-
3300 100 10-3300123-411-10-017-001	Community Svc Workshop Stipend	15,480.31	-	-	-	-	-	-
3300 100 10-3300123-411-10-053-001	Community Svc Workshop Stipend	(7,591.86)	8,580.94	3,502.20	164.91	-	-	-
3300 100 10-3300123-411-10-053-210	Community Svc Workshop Stipend	-	-	502.56	-	-	-	-
3300 100 10-3300123-411-10-053-212	Community Svc Workshop Stipend	-	-	628.20	690.95	314.10	-	-
3300 100 10-3300123-411-10-053-214	Community Svc Workshop Stipend	-	-	471.17	314.08	628.10	-	-
3300 100 10-3300123-411-10-053-215	Community Svc Workshop Stipend	-	-	125.64	628.22	659.57	-	-
3300 100 10-3300123-411-10-053-216	Community Svc Workshop Stipend	-	-	596.79	628.15	94.23	-	-
3300 100 10-3300123-411-10-053-221	Community Svc Workshop Stipend	-	-	361.13	643.83	785.28	-	-
3300 100 10-3300123-411-10-053-223	Community Svc Workshop Stipend	-	-	439.76	188.46	-	-	-
3300 100 10-3300123-411-10-053-224	Community Svc Workshop Stipend	-	-	235.58	392.18	522.90	-	-
3300 100 10-3300123-411-10-053-225	Community Svc Workshop Stipend	-	-	769.51	643.91	800.79	-	-
3300 100 10-3300123-411-10-053-228	Community Svc Workshop Stipend	-	-	157.07	895.19	879.44	-	-
3300 100 10-3300123-411-10-053-230	Community Svc Workshop Stipend	-	-	628.17	565.38	669.57	-	-
3300 100 10-3300123-411-20-053-508	Community Svc Workshop Stipend	-	-	1,005.13	-	-	-	-
3300 100 10-3300123-411-20-053-509	Community Svc Workshop Stipend	-	-	251.31	471.15	-	-	-
3300 100 10-3300123-411-20-053-510	Community Svc Workshop Stipend	-	-	-	643.93	565.28	-	-
3300 100 10-3300123-411-20-053-511	Community Svc Workshop Stipend	-	-	-	628.21	628.01	-	-
3300 100 10-3300123-419-10-053-224	Community Svc Workshop Stipend	36,116.37	383.63	-	1,924.18	-	-	-
3300 100 10-3300123-470-00-053-001	Community Svc Workshop Stipend	-	-	-	-	-	-	-
3300 100 10-3300131-411-10-053-001	Community Services Reg Salary	-	2,727.50	-	-	-	-	-
3300 100 10-3300143-000-00-027-002	Community Recreation O.T. Sala	30,159.40	21,369.56	5,576.95	4,785.81	9,529.54	1,398.30	5,000.00
3300 100 10-3300181-000-00-027-002	Other Community Services Reg.	46,687.57	59,779.35	60,664.04	62,542.17	45,022.66	-	-
3300 100 10-3300183-000-00-032-001	Other Community Services O.T.	12,304.54	1,461.22	619.46	1,329.67	-	-	-

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3300 100 10-3300183-000-10-210-210	Civic Services O.T. Salary Ser	-	-	835.75	-	-	-	-
3300 100 10-3300183-000-10-212-212	Civic Services O.T. Salary Ser	84.48	639.98	1,336.37	933.37	148.96	555.92	-
3300 100 10-3300183-000-10-214-214	Civic Services O.T. Salary Ser	524.38	-	140.48	169.50	-	385.95	-
3300 100 10-3300183-000-10-215-215	Civic Services O.T. Salary Ser	110.07	73.29	1,038.70	-	487.21	216.34	-
3300 100 10-3300183-000-10-216-216	Civic Services O.T. Salary Ser	-	-	175.06	509.49	300.54	4.51	-
3300 100 10-3300183-000-10-221-221	Civic Services O.T. Salary Ser	-	-	822.52	-	-	-	-
3300 100 10-3300183-000-10-223-223	Civic Services O.T. Salary Ser	1,649.91	-	-	-	-	239.98	-
3300 100 10-3300183-000-10-224-224	Civic Services O.T. Salary Ser	293.97	-	45.34	88.13	-	-	-
3300 100 10-3300183-000-10-225-225	Civic Services O.T. Salary Ser	176.81	-	152.46	-	-	-	-
3300 100 10-3300183-000-10-227-227	Civic Services O.T. Salary Ser	-	-	212.56	-	-	-	-
3300 100 10-3300183-000-10-228-228	Civic Services O.T. Salary Ser	-	-	95.46	-	-	-	-
3300 100 10-3300183-000-10-230-230	Civic Services O.T. Salary Ser	130.31	153.33	-	-	-	-	-
3300 100 10-3300183-000-20-509-509	Civic Services O.T. Salary Ser	-	211.50	-	33.37	-	93.58	-
3300 100 10-3300183-000-20-511-511	Civic Services O.T. Salary Ser	-	-	-	290.54	-	-	-
3300 100 10-3300183-000-30-801-801	Civic Services O.T. Salary Ser	-	-	-	56.20	-	-	-
3300 100 10-3300183-000-30-802-802	Civic Services O.T. Salary Ser	108.00	-	-	-	-	-	-
3300 100 10-3300183-000-30-803-803	Civic Services O.T. Salary Ser	-	-	168.96	-	-	-	-
3300 100 10-3300183-000-30-807-807	Civic Services O.T. Salary Ser	-	901.84	-	-	-	-	-
<b>3300 - Community Services 100 - Salaries Total</b>		<b>198,008.52</b>	<b>96,282.14</b>	<b>93,282.28</b>	<b>81,908.28</b>	<b>62,820.88</b>	<b>2,894.58</b>	<b>5,000.00</b>
3300 213 10-3300213-000-00-000-000	Life Insurance	(296.11)	-	-	-	-	-	-
3300 213 10-3300213-419-10-053-224	Life Insurance	-	-	-	-	-	-	-
3300 213 10-3300213-419-30-053-802	Community Services Life Insura	219.24	-	-	-	-	-	-
3300 213 10-3300213-419-30-053-803	Behavior Intervention Life Ins	146.10	-	-	-	-	-	-
<b>3300 - Community Services 213 - Life Insurance Total</b>		<b>69.23</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
3300 215 10-3300215-000-00-000-000	Vision Insurance	(259.66)	-	-	64.57	52.74	-	-
3300 215 10-3300215-419-10-053-224	Vision Insurance	-	-	-	64.57	-	-	-
3300 215 10-3300215-419-30-053-802	Community Services Vision Care	216.72	-	-	-	-	-	-
3300 215 10-3300215-419-30-053-803	Behavior Intervention Vision	125.82	-	-	-	-	-	-
<b>3300 - Community Services 215 - Vision Insurance Total</b>		<b>82.88</b>	<b>-</b>	<b>-</b>	<b>129.14</b>	<b>52.74</b>	<b>-</b>	<b>-</b>
3300 220 10-3300221-000-00-000-000	Social Security	6,596.99	6,471.13	-	-	-	-	-
3300 220 10-3300221-000-00-027-002	FICA-SS/Medicare	-	-	4,953.99	5,073.47	4,096.56	106.97	382.50
3300 220 10-3300221-000-00-032-001	FICA-SS/Medicare	-	-	45.89	100.32	-	-	-
3300 220 10-3300221-000-10-210-210	FICA-SS/Medicare	-	-	62.16	-	-	-	-
3300 220 10-3300221-000-10-212-212	FICA-SS/Medicare	-	-	99.74	69.59	11.39	42.53	-
3300 220 10-3300221-000-10-214-214	FICA-SS/Medicare	-	-	10.56	12.60	-	29.52	-
3300 220 10-3300221-000-10-215-215	FICA-SS/Medicare	-	-	77.96	-	36.11	16.55	-
3300 220 10-3300221-000-10-216-216	FICA-SS/Medicare	-	-	13.19	38.21	22.22	0.34	-
3300 220 10-3300221-000-10-221-221	FICA-SS/Medicare	-	-	62.06	-	-	-	-
3300 220 10-3300221-000-10-224-224	FICA-SS/Medicare	-	-	3.42	6.67	-	18.36	-
3300 220 10-3300221-000-10-225-225	FICA-SS/Medicare	-	-	11.34	-	-	-	-
3300 220 10-3300221-000-10-227-227	FICA-SS/Medicare	-	-	16.05	-	-	-	-
3300 220 10-3300221-000-10-228-228	FICA-SS/Medicare	-	-	7.27	-	-	-	-
3300 220 10-3300221-000-20-509-509	FICA-SS/Medicare	-	-	-	2.48	-	7.16	-
3300 220 10-3300221-000-20-511-511	FICA-SS/Medicare	-	-	-	21.47	59.20	-	-
3300 220 10-3300221-000-30-801-801	FICA-SS/Medicare	-	-	-	4.31	-	-	-
3300 220 10-3300221-000-30-803-803	FICA-SS/Medicare	-	-	11.61	-	-	-	-
3300 220 10-3300221-411-10-017-001	Community Services FICA-SS/Med	1,166.51	-	-	-	-	-	-
3300 220 10-3300221-411-10-053-001	Community Services FICA-SS/Med	(505.06)	645.15	265.22	12.43	-	-	-
3300 220 10-3300221-411-10-053-210	Community Services FICA-SS/Med	-	-	37.39	-	-	-	-

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3300 220 10-3300221-411-10-053-212	Community Services FICA-SS/Med	-	-	47.21	52.12	23.72	-	-
3300 220 10-3300221-411-10-053-214	Community Services FICA-SS/Med	-	-	35.62	23.75	47.41	-	-
3300 220 10-3300221-411-10-053-215	Community Services FICA-SS/Med	-	-	9.47	46.42	48.55	-	-
3300 220 10-3300221-411-10-053-216	Community Services FICA-SS/Med	-	-	45.15	47.36	7.11	-	-
3300 220 10-3300221-411-10-053-221	Community Services FICA-SS/Med	-	-	27.28	48.63	59.20	-	-
3300 220 10-3300221-411-10-053-223	Community Services FICA-SS/Med	-	-	28.49	14.23	-	-	-
3300 220 10-3300221-411-10-053-224	Community Services FICA-SS/Med	-	-	17.31	29.56	39.28	-	-
3300 220 10-3300221-411-10-053-225	Community Services FICA-SS/Med	-	-	58.42	48.92	60.41	-	-
3300 220 10-3300221-411-10-053-228	Community Services FICA-SS/Med	-	-	11.85	68.04	66.82	-	-
3300 220 10-3300221-411-10-053-230	Community Services FICA-SS/Med	-	-	47.19	42.21	50.31	-	-
3300 220 10-3300221-411-20-053-508	Community Services FICA-SS/Med	-	-	74.55	-	-	-	-
3300 220 10-3300221-411-20-053-509	Community Services FICA-SS/Med	-	-	18.83	35.74	-	-	-
3300 220 10-3300221-411-20-053-510	Community Services FICA-SS/Med	-	-	-	48.53	42.56	-	-
3300 220 10-3300221-411-20-053-511	Community Services FICA-SS/Med	-	-	-	46.59	47.51	-	-
3300 220 10-3300221-419-10-053-224	Community Services FICA-SS/Med	2,738.32	254.65	884.92	276.27	-	-	-
3300 220 10-3300221-419-30-053-802	Community Services FICA-SS/Med	4,908.33	-	-	-	-	-	-
3300 220 10-3300221-419-30-053-803	Community Services FICA-SS/Med	(285.34)	-	-	-	-	-	-
3300 220 10-3300221-470-00-053-001	Community Services FICA-SS/Med	-	-	-	-	-	-	-
<b>3300 - Community Services 220 - Social Security Total</b>		<b>14,619.75</b>	<b>7,370.93</b>	<b>6,984.14</b>	<b>6,169.92</b>	<b>4,718.36</b>	<b>221.43</b>	<b>382.50</b>
3300 230 10-3300230-000-00-000-000	Retirement	25,759.21	21,640.94	-	22,869.68	18,812.27	1,026.06	-
3300 230 10-3300230-411-10-017-001	Community Services PSERS Retir	-	-	-	-	-	-	-
3300 230 10-3300230-411-10-053-001	Community Services PSERS Retir	507.17	1,351.72	2,923.99	2,004.44	-	-	-
3300 230 10-3300230-411-10-053-212	Community Services PSERS Retir	-	-	-	6.14	1,824.72	-	-
3300 230 10-3300230-411-10-053-214	Community Services PSERS Retir	-	-	-	18.41	32.31	-	-
3300 230 10-3300230-411-10-053-215	Community Services PSERS Retir	-	-	-	45.51	29.09	-	-
3300 230 10-3300230-411-10-053-216	Community Services PSERS Retir	-	-	-	46.03	-	-	-
3300 230 10-3300230-411-10-053-221	Community Services PSERS Retir	-	-	-	35.28	64.64	-	-
3300 230 10-3300230-411-10-053-223	Community Services PSERS Retir	-	-	-	6.14	-	-	-
3300 230 10-3300230-411-10-053-224	Community Services PSERS Retir	-	-	-	38.32	40.88	-	-
3300 230 10-3300230-411-10-053-225	Community Services PSERS Retir	-	-	-	39.90	56.55	-	-
3300 230 10-3300230-411-10-053-228	Community Services PSERS Retir	-	-	-	69.05	45.24	-	-
3300 230 10-3300230-411-10-053-230	Community Services PSERS Retir	-	-	-	18.41	17.77	-	-
3300 230 10-3300230-411-20-053-509	Community Services PSERS Retir	-	-	-	6.14	-	-	-
3300 230 10-3300230-411-20-053-510	Community Services PSERS Retir	-	-	-	50.64	58.17	-	-
3300 230 10-3300230-411-20-053-511	Community Services PSERS Retir	-	-	-	39.89	19.38	-	-
3300 230 10-3300230-419-10-053-224	Community Services PSERS Retir	1,533.99	28,379.36	-	1,186.99	-	-	-
3300 230 10-3300230-419-30-053-802	Community Services PSERS Retir	9,146.49	-	-	-	-	-	-
3300 230 10-3300230-419-30-053-803	Retirement Behavior Intvent	4,685.45	-	-	-	-	-	-
3300 230 10-3300230-000-00-027-002	Retirement	-	-	-	-	-	(33.51)	1,738.50
3300 230 10-3300230-411-20-053-508	Retirement	-	-	-	-	-	-	-
<b>3300 - Community Services 230 - Retirement Total</b>		<b>41,632.31</b>	<b>51,372.02</b>	<b>2,923.99</b>	<b>26,480.97</b>	<b>21,001.02</b>	<b>992.55</b>	<b>1,738.50</b>
3300 250 10-3300250-000-00-000-000	Unemployment	(1,031.69)	279.15	-	-	-	5.98	-
3300 250 10-3300250-419-10-053-224	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-419-30-053-802	Community Services UC	954.45	-	-	-	-	-	-
3300 250 10-3300250-419-30-053-803	Behavior Interventn Team UC	636.00	-	-	-	-	-	-
3300 250 10-3300250-000-00-027-002	Unemployment	-	-	-	-	-	6.99	10.00
3300 250 10-3300250-411-10-053-212	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-411-10-053-214	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-411-10-053-215	Unemployment	-	-	-	-	-	-	-



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3300 250 10-3300250-411-10-053-216	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-411-10-053-221	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-411-10-053-223	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-411-10-053-224	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-411-10-053-225	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-411-10-053-228	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-411-10-053-230	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-411-20-053-508	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-411-20-053-509	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-411-20-053-510	Unemployment	-	-	-	-	-	-	-
<b>3300 - Community Services 250 - Unemployment Total</b>		<b>558.76</b>	<b>279.15</b>	-	-	-	<b>12.97</b>	<b>10.00</b>
3300 260 10-3300260-000-00-000-000	Workers Comp	(3,613.49)	389.12	-	68.83	59.43	-	-
3300 260 10-3300260-411-10-017-001	Community Services WC	-	-	-	-	-	-	-
3300 260 10-3300260-411-10-053-001	Community Services WC	119.83	149.46	85.34	-	-	-	-
3300 260 10-3300260-419-10-053-224	Community Services WC	286.73	1,056.67	-	68.83	97.67	-	-
3300 260 10-3300260-419-30-053-802	Community Services WC	2,161.01	-	-	-	-	-	-
3300 260 10-3300260-419-30-053-803	BEHAVIOR INTERVENTN/TEAM WC	1,918.42	-	-	-	-	-	-
3300 260 10-3300260-000-00-027-002	Workers Compensation	-	-	-	-	-	37.40	-
3300 260 10-3300260-411-10-053-212	Workers Compensation	-	-	-	-	-	-	-
3300 260 10-3300260-411-10-053-214	Workers Compensation	-	-	-	-	3.14	-	-
3300 260 10-3300260-411-10-053-215	Workers Compensation	-	-	-	-	2.83	-	-
3300 260 10-3300260-411-10-053-216	Workers Compensation	-	-	-	-	-	-	-
3300 260 10-3300260-411-10-053-221	Workers Compensation	-	-	-	-	6.28	-	-
3300 260 10-3300260-411-10-053-223	Workers Compensation	-	-	-	-	1.88	-	-
3300 260 10-3300260-411-10-053-224	Workers Compensation	-	-	-	-	3.97	-	-
3300 260 10-3300260-411-10-053-225	Workers Compensation	-	-	-	-	5.50	-	-
3300 260 10-3300260-411-10-053-228	Workers Compensation	-	-	-	-	4.40	-	-
3300 260 10-3300260-411-10-053-230	Workers Compensation	-	-	-	-	1.73	-	-
3300 260 10-3300260-411-20-053-508	Workers Compensation	-	-	-	-	-	-	-
3300 260 10-3300260-411-20-053-509	Workers Compensation	-	-	-	-	-	-	-
3300 260 10-3300260-411-20-053-510	Workers Compensation	-	-	-	-	5.65	-	-
<b>3300 - Community Services 260 - Workers Comp Total</b>		<b>872.50</b>	<b>1,595.25</b>	<b>85.34</b>	<b>137.66</b>	<b>192.48</b>	<b>37.40</b>	-
3300 270 10-3300271-000-00-000-000	Health Insurance	(74,778.66)	82.47	-	17,286.07	13,863.99	-	-
3300 270 10-3300271-411-10-053-001	Community Svcs Medical	215.88	675.02	-	-	-	-	-
3300 270 10-3300271-419-10-053-224	Community Svcs Medical	-	-	-	17,286.07	15,295.13	-	-
3300 270 10-3300271-419-30-053-802	Community Svcs Medical	66,204.39	-	-	-	-	-	-
3300 270 10-3300271-419-30-053-803	Behavior Interventionist Ins.	24,797.14	-	-	-	-	-	-
<b>3300 - Community Services 270 - Medical Insurance Total</b>		<b>16,438.75</b>	<b>757.49</b>	-	<b>34,572.14</b>	<b>29,159.12</b>	-	-
3300 272 10-3300272-000-00-000-000	Dental Insurance	(4,490.52)	-	-	635.54	507.17	-	-
3300 272 10-3300272-419-10-053-224	Dental Insurance	-	-	-	635.54	524.39	-	-
3300 272 10-3300272-419-30-053-802	Community Svcs Dental	3,186.00	-	-	-	-	-	-
3300 272 10-3300272-419-30-053-803	Behavior Intervention Dental	1,903.50	-	-	-	-	-	-
<b>3300 - Community Services 272 - Dental Insurance Total</b>		<b>598.98</b>	-	-	<b>1,271.08</b>	<b>1,031.56</b>	-	-
3300 300 10-3300322-470-00-053-001	Contracted Translation	-	-	-	-	-	-	-
3300 300 10-3300329-470-00-053-001	Contract Svcs Saturdays	-	-	-	-	-	-	-
3300 300 10-3300329-430-00-053-001	ParntlInvlvContSv	-	-	-	-	275.00	125,000.00	125,000.00
3300 300 10-3300330-419-10-053-224	Contracted Svcs HYD40	30,943.56	7,056.44	38,007.00	2,500.00	-	-	-
3300 300 10-3300330-419-30-053-802	Contracted Services	4,707.69	27,318.60	-	-	-	-	-
3300 300 10-3300330-419-30-053-803	Contracted Svcs HYD40	641.53	-	-	-	-	-	-

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3300 300 10-3300350-117-00-003-001	Community Contracted Svcs	6,700.00	-	-	-	-	-	-
3300 300 10-3300350-000-00-022-001	Community Contracted Svcs	-	-	-	-	57,481.00	172,112.00	175,554.24
3300 300 10-3300350-117-00-017-001	Community Contracted Svcs	70,000.00	53,056.00	65,440.00	86,056.00	-	-	-
3300 300 10-3300390-000-00-023-001	Community Contracted Svcs	-	-	-	29,554.80	31,444.03	50,000.00	50,000.00
3300 300 10-3300390-000-00-032-001	Contracted City Police/Fireman	175,882.00	81,965.00	76,789.00	67,856.50	-	-	-
<b>3300 - Community Services 300 - Purchased Prof Svcs Total</b>		<b>288,874.78</b>	<b>169,396.04</b>	<b>180,236.00</b>	<b>185,967.30</b>	<b>89,200.03</b>	<b>347,112.00</b>	<b>350,554.24</b>
3300 510 10-3300513-470-00-017-001	Contracted Transportation Sat	1,000.00	-	-	-	-	-	-
3300 510 10-3300513-470-00-053-001	Contracted Transportation Sat	-	530.00	-	-	-	-	-
<b>3300 - Community Services 510 - Contracted Transportation Total</b>		<b>1,000.00</b>	<b>530.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
3300 590 10-3300591-419-10-053-224	Contract Svc Comm Celebration	9,439.20	27,465.38	1,524.46	-	-	-	-
3300 590 10-3300591-419-30-053-802	Contract Svc Comm Celebration	31,115.58	-	-	-	-	-	-
3300 590 10-3300591-419-30-053-803	Contract Svc Comm Celebration	13,479.04	-	-	-	-	-	-
<b>3300 - Community Services 590 - Other Purchased Services Total</b>		<b>54,033.82</b>	<b>27,465.38</b>	<b>1,524.46</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
3300 600 10-3300610-000-00-027-001	Mat/Supplies Athletic Fields	-	-	4.99	-	-	-	-
3300 600 10-3300610-000-00-027-002	Mat/Supplies Athletic Fields	3,282.67	2,956.71	3,817.53	1,685.98	1,719.53	2,559.83	2,559.83
3300 600 10-3300610-117-00-003-001	Community School Supplies	-	-	4,416.56	41,397.60	(288.38)	-	-
3300 600 10-3300610-117-10-003-216	Community School Supplies	-	-	-	2,342.92	30,917.79	-	-
3300 600 10-3300610-117-10-003-224	Community School Supplies	-	-	-	1,819.03	29,527.77	-	-
3300 600 10-3300610-117-10-003-228	Community School Supplies	-	-	-	4,213.45	26,658.99	1,000.00	-
3300 600 10-3300610-117-20-003-510	Community School Supplies	-	-	-	4,687.26	18,538.24	-	-
3300 600 10-3300610-117-20-003-511	Community School Supplies	-	-	-	3,345.56	25,216.22	1,000.00	-
3300 600 10-3300610-125-00-054-001	Welfare Actvty StudentSpptSply	270.00	509.56	-	-	-	-	-
3300 600 10-3300610-126-00-033-001	Welfare Actvty Supplies	6,428.83	6,207.17	6,436.87	6,641.04	5,713.12	-	-
3300 600 10-3300610-000-00-054-001	Welfare Actvty Supplies	-	-	-	-	-	6,544.67	6,544.67
3300 600 10-3300610-127-00-054-001	Welfare Actvty StudentSpptSply	903.21	1,401.25	33,154.60	3,228.80	-	-	-
3300 600 10-3300610-127-10-017-001	Community Outreach Materials	-	-	-	-	-	-	-
3300 600 10-3300610-411-10-017-001	Materials & Supplies	-	-	-	-	-	-	-
3300 600 10-3300610-411-10-053-001	Materials & Supplies	69,496.20	55,649.04	14,675.16	4,060.43	4,443.34	77,212.00	77,212.00
3300 600 10-3300610-411-10-053-210	Materials & Supplies	-	-	2,536.57	-	-	-	-
3300 600 10-3300610-411-10-053-212	Materials & Supplies	-	-	590.75	3,011.96	368.86	-	-
3300 600 10-3300610-411-10-053-214	Materials & Supplies	-	-	2,387.75	4,470.53	5,833.65	-	-
3300 600 10-3300610-411-10-053-215	Materials & Supplies	-	-	1,873.57	2,011.34	4,832.14	-	-
3300 600 10-3300610-411-10-053-216	Materials & Supplies	-	-	2,874.21	4,417.83	4,418.98	-	-
3300 600 10-3300610-411-10-053-221	Materials & Supplies	-	-	3,736.44	4,636.98	6,972.45	-	-
3300 600 10-3300610-411-10-053-223	Materials & Supplies	-	-	2,822.09	2,948.34	3,621.64	-	-
3300 600 10-3300610-411-10-053-224	Materials & Supplies	-	-	1,104.98	2,777.59	1,354.17	-	-
3300 600 10-3300610-411-10-053-225	Materials & Supplies	-	-	4,553.33	3,023.18	2,591.76	-	-
3300 600 10-3300610-411-10-053-227	Materials & Supplies	-	-	3,685.17	-	-	-	-
3300 600 10-3300610-411-10-053-228	Materials & Supplies	-	-	6,119.09	4,283.01	3,794.31	-	-
3300 600 10-3300610-411-10-053-230	Materials & Supplies	-	-	2,165.53	1,507.06	4,056.72	-	-
3300 600 10-3300610-411-20-053-508	Materials & Supplies	-	-	4,190.38	-	-	-	-
3300 600 10-3300610-411-20-053-509	Materials & Supplies	-	-	4,076.31	5,402.71	4,656.24	-	-
3300 600 10-3300610-411-20-053-510	Materials & Supplies	-	-	-	4,632.50	3,227.79	-	-
3300 600 10-3300610-411-20-053-511	Materials & Supplies	-	-	-	5,897.39	4,991.19	-	-
3300 600 10-3300610-411-30-053-808	Materials & Supplies	-	-	-	-	661.32	-	-
3300 600 10-3300610-419-10-053-210	Other Comm Svcs Gen Supplies	3,934.06	-	-	-	-	-	-
3300 600 10-3300610-419-10-053-224	Materials & Supplies	240.00	1,760.00	25,000.00	5,288.79	6,614.50	685.07	-
3300 600 10-3300610-419-10-053-225	Other Comm Svcs Gen Supplies	-	-	-	-	-	-	-
3300 600 10-3300610-419-10-053-230	Other Comm Svcs Gen Supplies	1,412.83	-	-	-	-	-	-

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
3300 600 10-3300610-419-20-053-508	Other Comm Svcs Gen Supplies	81.27	-	-	-	-	-	-
3300 600 10-3300610-419-30-053-802	Materials & Supplies	710.50	-	-	-	-	-	-
3300 600 10-3300610-419-30-053-803	Materials & Supplies	9,615.26	-	-	-	-	-	-
3300 600 10-3300610-470-00-017-001	Materials & Supplies	1,755.89	-	-	-	-	-	-
3300 600 10-3300610-470-00-053-001	Materials & Supplies	1,619.29	2,095.67	-	-	-	-	-
3300 600 10-3300610-983-00-053-001	Materials & Supplies	1.00	-	-	-	-	-	-
3300 600 10-3300635-000-00-001-001	Materials & Supplies	-	-	-	-	3,664.10	6,022.75	3,500.00
3300 600 10-3300635-000-00-003-001	Materials & Supplies	-	-	-	-	10,783.63	12,000.00	10,000.00
3300 600 10-3300635-411-10-000-000	Community Services Meals/Refre	1,023.00	-	-	-	-	-	-
3300 600 10-3300635-432-30-052-003	Food Community Advisory Board	-	-	-	-	-	-	-
3300 600 10-3300635-470-00-017-001	Community Services Meals/Refre	2,500.00	-	-	-	-	-	-
3300 600 10-3300635-470-00-053-001	Community Services Meals/Refre	-	-	-	-	-	-	-
<b>3300 - Community Services 600 - Supplies Total</b>		<b>103,274.01</b>	<b>70,579.40</b>	<b>130,221.88</b>	<b>127,731.28</b>	<b>214,890.07</b>	<b>107,024.32</b>	<b>99,816.50</b>
3300 700 10-3300761-000-00-027-002	N/C Equip Stadium&Ainsworth	4,207.58	3,638.57	-	-	-	-	-
<b>3300 - Community Services 700 - Equipment &amp; Capital Total</b>		<b>4,207.58</b>	<b>3,638.57</b>	-	-	-	-	-
3300 800 10-3300891-000-00-017-001	Golf Commission Contribution	1,642.00	1,538.00	-	-	-	-	-
3300 800 10-3300899-117-00-003-001	United Way Comm school	-	-	300,000.00	688,757.00	-	-	-
<b>3300 - Community Services 800 - Debt Service, Fund Transfers &amp; Other Total</b>		<b>1,642.00</b>	<b>1,538.00</b>	<b>300,000.00</b>	<b>688,757.00</b>	-	-	-
4200 300 10-4200330-127-00-003-001	OTHER STUDY RELATED COSTS	17,479.07	-	-	-	-	-	-
4200 300 10-4400330-127-00-003-001	OTHER STUDY RELATED COSTS	-	336.69	-	-	-	-	-
<b>4200 - Building Construction &amp; Improvement 300 - Purchased Prof Svcs Total</b>		<b>17,479.07</b>	<b>336.69</b>	-	-	-	-	-
4200 700 10-4200710-000-00-027-002	Exist Site MaintenanceGasWells	27,019.75	975,537.15	44,650.31	4,741.41	57,277.73	30,000.00	-
4200 700 10-4200720-000-00-027-002	Existing Bldg Renovations	104,435.25	-	-	8,874,108.51	52,993.75	42,183.00	-
4200 700 10-4200752-986-00-000-000	Capital Equipment	-	-	-	-	-	-	98,000.00
4200 700 10-4200720-000-00-027-002	Existing Bldg Renovations	-	-	-	-	844,056.11	50,000.00	60,000.00
4200 700 10-4200721-000-00-027-002	Existing Bldg Renovations	-	-	-	-	56,605.48	-	-
4200 700 10-4200720-190-00-022-001	Exist. Site Imp. Buildings	153,342.70	-	-	-	-	-	-
<b>4200 - Building Construction &amp; Improvement 700 - Equipment &amp; Capital Total</b>		<b>284,797.70</b>	<b>975,537.15</b>	<b>44,650.31</b>	<b>8,878,849.92</b>	<b>1,010,933.07</b>	<b>122,183.00</b>	<b>158,000.00</b>
5100 800 10-5110810-000-00-024-001	VRDB Support Fees	456,046.43	541,231.70	-	-	-	-	-
5100 800 10-5110811-000-00-024-001	Support Svc Authority Expense	15,912.56	-	612,432.19	601,926.08	1,206,103.79	44,671.00	-
5100 800 10-5110831-000-00-024-001	Int Payment Series 2011 BAN	109,311.11	122,107.53	-	-	-	-	-
5100 800 10-5110832-000-00-024-001	Interest - Bonds	1,156,048.05	1,146,891.10	1,425,965.15	1,731,968.53	1,825,101.67	4,380,391.29	4,560,398.16
5100 800 10-5110833-000-00-024-001	Interest - TRAN	169,176.78	152,511.78	-	-	-	-	-
5100 800 10-5110911-000-00-024-001	Principal Series 2011 BAN	1,095,548.54	1,120,000.00	7,589,031.41	7,640,000.00	47,200,000.00	16,788,895.37	8,480,000.00
5100 800 10-5110911-500-00-002-400	-	-	-	-	-	-	-	-
5100 800 10-5110919-000-00-000-000	Principal	-	-	638,186.69	1,145,254.00	1,028,801.80	-	-
5100 800 10-5110919-000-00-024-001	Debt Svc Redemp Pncpl 2001A	7,866,771.94	7,851,144.82	701,666.43	-	6,630,000.00	-	-
<b>5100 - Debt Service 800 - Debt Service, Fund Transfers &amp; Other Total</b>		<b>10,868,815.41</b>	<b>10,933,886.93</b>	<b>10,967,281.87</b>	<b>11,119,148.61</b>	<b>57,890,007.26</b>	<b>21,213,957.66</b>	<b>13,040,398.16</b>
5200 800 10-5130880-000-00-000-000	Ref of Pr Yr Rev Misc Refunds	-	-	-	10,262.00	28,762.07	844.5	-
5200 800 10-5130880-000-00-024-001	Refund of Pr Yr Revenue	334,562.44	98,627.66	325.00	-	26,197.64	14,275.68	14,999.90
5200 800 10-5130880-127-30-801-801	Refund of Pr Yr Rev Tuition	990.00	-	-	-	-	-	-
5200 800 10-5130880-411-10-053-001	Return Subsidy	-	52,707.00	-	-	-	-	-
5200 800 10-5130880-952-00-332-003	Refund of Pr Yr Rev Tuition	-	-	-	-	-	-	-
5200 800 10-5200934-494-00-000-000	Indirect Costs	-	-	-	-	-	-	-
5200 800 10-5200934-494-00-053-001	Indirect Costs	-	1,878.49	-	-	-	-	-
5200 800 10-5200939-000-00-000-000	Capital Projects Cost	-	-	-	15,000,000.00	60,021,573.67	11,571,892.00	2,868,776.30
5200 800 10-5250933-000-00-024-001	Otr EntrprsFund Stadium Subsdy	10,554.27	12,870.64	-	-	-	-	-
5200 800 10-5400934-494-00-053-001	Indirect Costs	-	-	11,100.11	-	-	-	-
5200 800 10-5400938-432-10-052-003	Restricted Indirect Costs	-	-	25,136.28	-	-	-	-

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Account	Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimate	2020-21 Budget
5200 800 10-5410930-000-00-024-001	Gen Fnd Intrafnd Trans SmrSchl	-	-	-	-	-	-	-
5200 800 10-5410934-160-00-332-003	Restricted Indirect Costs	-	-	-	-	-	-	-
5200 800 10-5410934-390-00-332-003	Restricted Indirect Costs	-	-	-	-	-	-	-
5200 800 10-5410934-411-10-017-001	Restricted Indirect Costs	-	-	-	-	-	-	-
5200 800 10-5410934-411-10-053-001	Restricted Indirect Costs	-	-	-	-	-	-	-
5200 800 10-5410934-421-10-017-001	Restricted Indirect Costs	-	-	-	-	-	-	-
5200 800 10-5410934-421-10-053-001	Restricted Indirect Costs	-	-	-	-	-	-	-
5200 800 10-5410934-470-00-017-001	Restricted Indirect Costs	-	-	-	-	-	-	-
5200 800 10-5410934-470-00-053-001	Restricted Indirect Costs	-	-	-	-	-	-	-
5200 800 10-5520891-000-00-024-001	Special Items - Losses	239,258.40	233,035.30	-	-	-	-	-
<b>5200 - Fund Transfers &amp; Other 800 - Debt Service, Fund Transfers &amp; Other Total</b>		<b>585,365.11</b>	<b>399,119.09</b>	<b>36,561.39</b>	<b>15,010,262.00</b>	<b>60,076,533.38</b>	<b>11,587,012.18</b>	<b>2,883,776.20</b>
5800 220 10-5800221-000-00-024-001	Social Security	-	-	(16,615.83)	-	-	-	-
5800 230 10-5800230-000-00-024-001	PSERS Retirement	-	-	(40,765.80)	-	-	-	-
5800 270 10-5800271-000-00-024-001	Medical Self-Ins	-	-	(202,143.60)	-	-	-	-
<b>5800 - Benefit Allocation 270 - Medical Insurance Total</b>		<b>-</b>	<b>-</b>	<b>(259,525.23)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5900 800 10-5900840-000-00-024-001	Budgetary Reserve General Fund	-	-	-	-	-	-	500,000.00
<b>5900 - Budgetary Reserve 800 - Debt Service, Fund Transfers &amp; Other Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000.00</b>
<b>Grand Total</b>		<b>179,967,709.76</b>	<b>184,646,389.46</b>	<b>183,197,525.34</b>	<b>206,197,728.57</b>	<b>292,862,915.38</b>	<b>214,172,772.43</b>	<b>209,990,587.01</b>