



FINAL BUDGET REPORT

2021 - 2022



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

TABLE OF CONTENTS

Budget Summary for 2020-2021	Pg. 3 - 6
General Fund Revenue Detail	Pg. 7
Local Revenue	Pg. 8-10
State Revenue	Pg. 11-12
Federal Revenue	Pg. 12-13
General Fund Expenditures Summaries	Pg. 14
1100 – Regular Instruction	Pg. 15
1200 – Special Education	Pg. 16
1300 – Vocational Education	Pg. 17
1400 – Other Instructional Programs	Pg. 18
1500 – Nonpublic School Programs	Pg. 19
1600 – Adult Education	Pg. 20
1800 – Pre-Kindergarten	Pg. 21
2120 – Guidance Services	Pg. 22
2130 – Attendance Services	Pg. 23
2140 – Psychological Services	Pg. 24
2160 – Social Work Services	Pg. 25
2240 – Technology & Audio Visual	Pg. 26
2250 – Library	Pg. 27
2260 – Instruction & Curriculum Development	Pg. 28
2270 – Professional Development	Pg. 29
2310 – Board Services	Pg. 30
2330 – Tax Collection	Pg. 31
2350 – Legal Services	Pg. 31
2360 – Superintendent’s Office	Pg. 32
2380 – Principal’s Office	Pg. 33
2400 – Pupil Health	Pg. 34
2500 – Business Office	Pg. 35
2600 – Operation & Maintenance of Plant Services	Pg. 36
2700 – Transportation	Pg. 37
2800 – Central Administration Support Services	Pg. 38
2900 – Other Support Services	Pg. 39
3200 – Student Activities	Pg. 40
3300 – Community Services	Pg. 41
4200 – Building Construction & Improvement Total	Pg. 42
5100 – Debt Service	Pg. 42
5200 – Fund Transfers & Other	Pg. 43
5900 – Budgetary Reserve	Pg. 43
General Fund Expenditures Detail	Pg. 44-143

2020-21 SCHOOL YEAR ESTIMATE

	<u>20/21 Budget</u>	<u>20/21 Estimate</u>	<u>Variance</u>	<u>% Variance</u>
REVENUES				
6110 - Current Real Estate Taxes	42,535,862	44,530,434	1,994,572	4.69%
6150 - Earned Income Taxes	6,524,487	6,959,923	435,436	6.67%
6160 - Other Taxes	961,514	1,133,001	171,487	17.84%
6410 - Delinquent Real Estate Taxes	3,700,000	4,912,082	1,212,082	32.76%
6500 - Other Local Revenue	1,527,370	2,926,148	1,398,778	91.58%
6920 - Private Contributions	130,000	127,763	(2,237)	-1.72%
7000 - State Subsidy	132,473,994	132,203,963	(270,031)	-0.20%
8000 - Federal Subsidy	22,137,361	22,883,126	745,765	3.37%
9000 - Other	-	-	-	0.00%
Total Revenues	209,990,588	215,676,440	5,685,852	2.71%
EXPENDITURES				
100 - Salaries	73,998,189	70,708,385	(3,289,804)	-4.45%
213 - Life Insurance	87,828	101,935	14,107	16.06%
215 - Vision Insurance	95,203	94,495	(708)	-0.74%
220 - Social Security	5,650,016	5,398,466	(251,550)	-4.45%
230 - Retirement	25,679,878	24,353,080	(1,326,798)	-5.17%
250 - Unemployment	147,290	221,136	73,846	50.14%
260 - Workers Comp	547,830	547,830	0	0.00%
270 - Medical Insurance	22,223,633	22,223,633	0	0.00%
272 - Dental Insurance	873,439	873,439	0	0.00%
290 - Other Employee Benefits	580,000	661,454	81,454	14.04%
300 - Purchased Prof Svcs	9,399,326	7,071,817	(2,327,509)	-24.76%
400 - Purchased Prop Svcs	1,441,065	1,261,447	(179,618)	-12.46%
420 - Utilities	1,883,158	1,548,821	(334,337)	-17.75%
510 - Contracted Transportation	2,768,850	1,085,364	(1,683,486)	-60.80%
520 - Insurance	543,361	591,919	48,558	8.94%
530 - Printing & Communications	460,284	500,570	40,286	8.75%
560 - Tuition	5,085,154	4,365,154	(720,000)	-14.16%
562 - Charter Tuition	29,563,794	31,300,397	1,736,603	5.87%
580 - Travel	124,409	98,050	(26,359)	-21.19%
590 - Other Purchased Services	161,483	449,020	287,537	178.06%
600 - Supplies	7,694,692	7,336,634	(358,058)	-4.65%
700 - Equipment & Capital	4,003,272	3,501,862	(501,411)	-12.53%
800 - Debt Service, Fund Transfers & Other	16,978,434	18,479,803	1,501,369	8.84%
Total Expenditures	209,990,588	202,774,713	(7,215,875)	-3.44%
Surplus/(Deficit)		12,901,727		
Fund Balance, Beginning of year		16,953,078		
Fund Balance, End of year		29,854,805		

2021-22 BUDGET SUMMARY

	<u>20/21 Estimate</u>	<u>21/22 Budget</u>	<u>Variance</u>	<u>% Variance</u>
REVENUES				
6110 - Current Real Estate Taxes	44,530,434	45,953,899	1,423,465	3.20%
6150 - Earned Income Taxes	6,959,923	7,050,000	90,077	1.29%
6160 - Other Taxes	1,133,001	1,032,000	(101,001)	-8.91%
6410 - Delinquent Real Estate Taxes	4,912,082	4,750,000	(162,082)	-3.30%
6500 - Other Local Revenue	2,926,148	1,639,657	(1,286,490)	-43.97%
6920 - Private Contributions	127,763	85,000	(42,763)	-33.47%
7000 - State Subsidy	132,203,963	140,287,192	8,083,229	6.11%
8000 - Federal Subsidy	22,883,126	45,512,071	22,628,945	98.89%
9000 - Other	-	-	-	#DIV/0!
Total Revenues	215,676,440	246,309,819	30,633,379	14.20%
EXPENDITURES				
100 - Salaries	70,708,385	79,390,019	8,681,634	12.28%
213 - Life Insurance	101,935	88,128	(13,807)	-13.54%
215 - Vision Insurance	94,495	96,385	1,890	2.00%
220 - Social Security	5,398,466	5,713,606	315,140	5.84%
230 - Retirement	24,353,080	27,030,728	2,677,648	11.00%
250 - Unemployment	221,136	148,221	(72,916)	-32.97%
260 - Workers Comp	547,830	592,687	44,856	8.19%
270 - Medical Insurance	22,223,633	22,219,301	(4,332)	-0.02%
272 - Dental Insurance	873,439	880,000	6,561	0.75%
290 - Other Employee Benefits	661,454	665,000	3,546	0.54%
300 - Purchased Prof Svcs	7,071,817	11,102,356	4,030,540	56.99%
400 - Purchased Prop Svcs	1,261,447	1,338,028	76,581	6.07%
420 - Utilities	1,548,821	1,680,620	131,799	8.51%
510 - Contracted Transportation	1,085,364	2,253,641	1,168,277	107.64%
520 - Insurance	591,919	603,757	11,838	2.00%
530 - Printing & Communications	500,570	480,785	(19,785)	-3.95%
560 - Tuition	4,365,154	5,215,000	849,846	19.47%
562 - Charter Tuition	31,300,397	33,178,420	1,878,024	6.00%
580 - Travel	98,050	118,526	20,475	20.88%
590 - Other Purchased Services	449,020	185,207	(263,813)	-58.75%
600 - Supplies	7,336,634	6,658,931	(677,703)	-9.24%
700 - Equipment & Capital	3,501,862	6,246,960	2,745,099	78.39%
800 - Debt Service, Fund Transfers & Other	18,479,803	40,423,513	21,943,710	118.74%
Total Expenditures	202,774,713	246,309,819	43,535,107	21.47%
Surplus/(Deficit)	12,901,727	0		
Fund Balance, Beginning of year	16,953,078	29,854,805		
Fund Balance, End of year	29,854,805	29,854,805		

BUDGET OVERVIEW FOR 2021-22

Revenue

The 2021-22 Budget includes projected revenues of \$246,309,819. This represents a \$30,633,379 (14.2%) increase from 2020-21 estimated revenue. A tax increase of 3.0% is included in the budget. Following is a summary of major revenue variances from the 2020-21 estimate:

Major Revenue Increases	
Current Real Estate Taxes	1,423,465
Basic Education Funding	6,479,740
State Retirement and Soc. Sec. Subsidy	1,327,046
Federal COVID-related Grants	22,681,901

Major Revenue Decreases	
Insurance Proceeds	\$ 1,000,000

BUDGET OVERVIEW FOR 2021-22

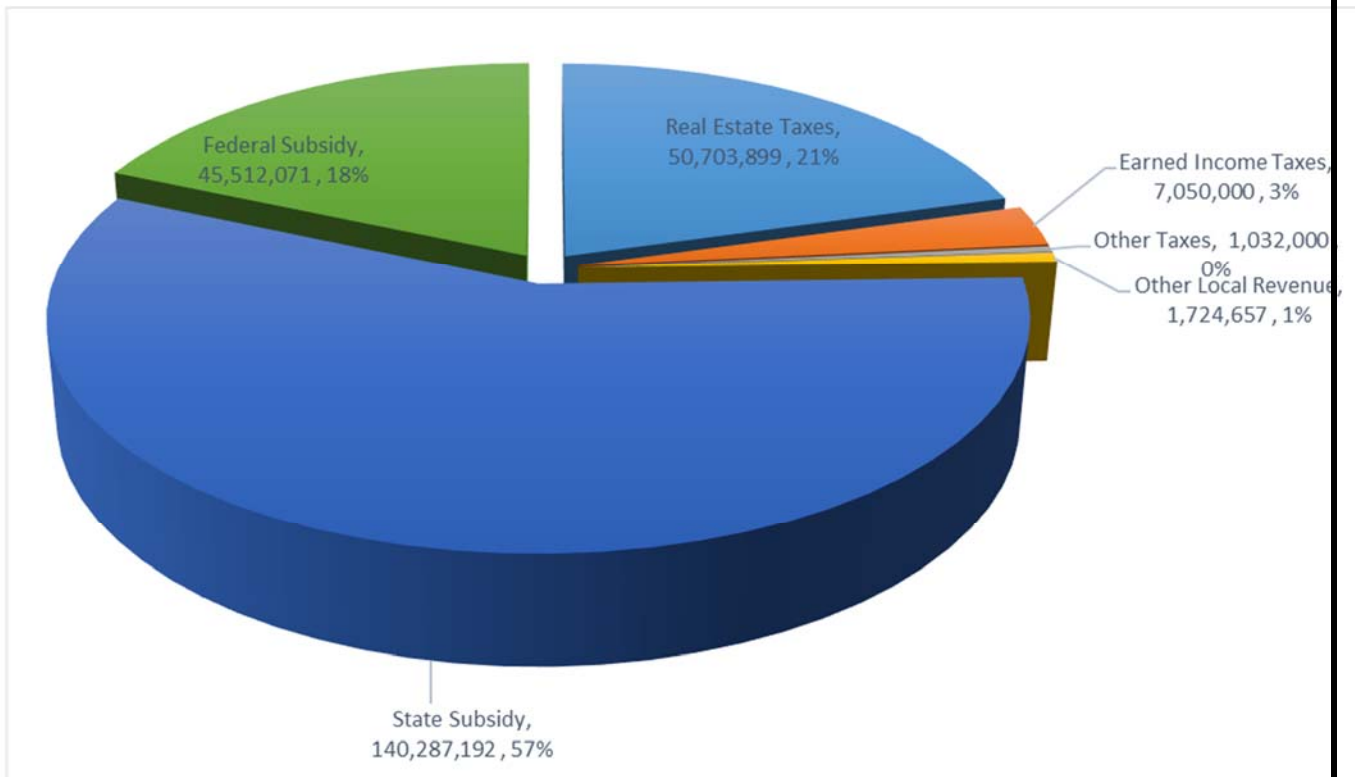
Expenditures

Expenditures in the 2021-22 budget total \$246,309,819. This is an increase of \$43,535,107 (21.47%) percent from the 2020-21 estimated expenditures. The following charts summarize the major expenditure variances from the 2020-21 estimate:

Major Expense Increases		
Salaries	\$	8,681,634
Benefits	\$	2,958,586
Transportation	\$	1,168,277
Professional Services	\$	4,030,540
Charter School Tuition	\$	1,878,024
Capital Projects & Equipment	\$	24,688,808

GENERAL FUND REVENUE SOURCES

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	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-2019 Actual	2019-2020 Actual	2020-21 Estimate	2021-22 Budget
6110 · 10-6111000-000-00-000-000	Current Real Estate Taxes	35,966,815.79	39,126,514.28	40,199,157.51	40,727,917.65	42,549,471.92	42,904,894.82	44,192,404.22
6110 · 10-6113000-000-00-000-000	Public Utility Realty Tax	61,068.64	59,526.06	59,273.41	58,021.37	53,890.49	56,987.92	56,987.82
6110 · 10-6114000-000-00-000-000	Current RE Tax-In Lieu Tax	1,421,513.11	1,511,972.47	1,595,205.97	1,387,864.43	1,506,745.42	1,568,551.17	1,704,507.00
6110 - Current Real Estate Taxes Total		37,449,397.54	40,698,012.81	41,853,636.89	42,173,803.45	44,110,107.83	44,530,433.91	45,953,899.04
6150 · 10-6151000-000-00-000-000	Earned Income Tax-Act 511	6,790,196.05	6,944,882.63	6,918,781.59	7,056,423.46	7,117,185.49	6,959,923.18	7,050,000.00
6150 - Earned Income Taxes Total		6,790,196.05	6,944,882.63	6,918,781.59	7,056,423.46	7,117,185.49	6,959,923.18	7,050,000.00
6160 · 10-6143000-000-00-000-000	Local Services Tax	229,399.55	251,814.11	245,022.04	239,923.92	243,905.24	222,229.91	232,000.00
6160 · 10-6153000-000-00-000-000	Real Estate Transfer Tax-511	838,069.47	659,588.40	845,620.05	799,597.09	1,031,137.57	910,771.03	800,000.00
6160 - Other Taxes Total		1,067,469.02	911,402.51	1,090,642.09	1,039,521.01	1,275,042.81	1,133,000.94	1,032,000.00
6410 · 10-6411000-000-00-000-000	Delinquent Real Estate Taxes	8,060,002.01	4,464,148.05	5,723,420.62	7,032,482.04	4,929,625.24	4,912,082.43	4,750,000.00
6410 - Delinquent Real Estate Taxes Total		8,060,002.01	4,464,148.05	5,723,420.62	7,032,482.04	4,929,625.24	4,912,082.43	4,750,000.00
6500 · 10-6510000-000-00-000-000	Interest on Investments/Ckg	-	-	-	333,327.91	346,342.66	259,125.86	216,265.48
6500 · 10-6514000-000-00-000-000	Int on Tax Revenue Anticipatio	-	-	-	-	-	-	-
6500 · 10-6740000-127-30-801-801	Student Fees	-	-	-	-	-	-	-
6500 · 10-6790000-000-00-000-000	Other District Activity Income	7,718.77	9,349.03	632.87	-	-	-	-
6500 · 10-6790000-127-10-210-210	Other District Activity Income	357.87	282.20	-	-	-	-	-
6500 · 10-6790000-127-10-212-212	Other District Activity Income	2,471.30	1,131.80	1,076.00	-	-	-	-
6500 · 10-6790000-127-10-214-214	Other District Activity Income	2,402.70	1,199.40	289.00	-	-	-	-
6500 · 10-6790000-127-10-215-215	Other District Activity Income	-	-	-	-	-	-	-
6500 · 10-6790000-127-10-216-216	Other District Activity Income	789.50	414.20	113.40	-	-	-	-
6500 · 10-6790000-127-10-221-221	Other District Activity Income	2,321.92	1,214.20	1,014.00	-	-	-	-
6500 · 10-6790000-127-10-223-223	Other District Activity Income	1,439.15	800.60	-	-	-	-	-
6500 · 10-6790000-127-10-224-224	Other District Activity Income	332.60	364.60	-	-	-	-	-
6500 · 10-6790000-127-10-225-225	Other District Activity Income	1,270.81	818.20	374.20	-	-	-	-
6500 · 10-6790000-127-10-227-227	Other District Activity Income	964.42	790.80	-	-	-	-	-
6500 · 10-6790000-127-10-228-228	Other District Activity Income	874.38	598.80	-	-	-	-	-
6500 · 10-6790000-127-10-230-230	Other District Activity Income	2,005.28	1,844.60	-	-	-	-	-
6500 · 10-6790000-127-20-508-508	Other District Activity Income	886.27	903.60	-	-	-	-	-
6500 · 10-6790000-127-20-509-509	Other District Activity Income	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	99.04	101.00	-	-	-	-	-
6500 · 10-6790000-127-30-803-803	Other District Activity Income	21.11	94.80	-	-	-	-	-
6500 · 10-6790000-127-30-807-807	Other District Activity Income	513.62	547.80	554.00	-	-	-	-
6500 · 10-6810000-000-00-000-000	Other Local	-	-	-	-	112,513.75	-	-
6500 · 10-6810000-127-00-332-003	Erie County Encore	13,730.89	-	-	-	-	-	-
6500 · 10-6810000-135-30-804-807	Go College	-	-	-	-	-	-	-
6500 · 10-6810000-135-30-807-807	Go College	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	251,969.00	303,390.00	303,390.00
6500 · 10-6810000-160-00-332-003	Parent Education	21,964.00	9,146.00	-	-	-	-	-

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

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-2019 Actual	2019-2020 Actual	2020-21 Estimate	2021-22 Budget
6500 · 10-6810001-127-00-332-003	Erie County Discretionary Fund	-	-	-	-	-	-	-
6500 · 10-6910000-000-00-000-000	Rentals	108,712.50	75,454.46	71,732.52	95,178.55	140,957.91	87,556.50	95,000.00
6500 · 10-6910000-127-00-045-008	Rentals	6,809.00	-	-	-	-	-	-
6500 · 10-6910000-127-00-332-003	Rentals	-	-	-	-	-	-	-
6500 · 10-6910000-190-00-022-001	Rentals	2,640.00	-	-	-	-	-	-
6500 · 10-6910000-190-00-043-001	Rentals	-	-	-	-	-	-	-
6920 · 10-6920000-000-00-000-000	Private Contributions	3,827.18	258,019.00	68,204.61	178,829.66	38,600.32	-	-
6920 · 10-6920000-116-00-046-001	College for Every Student	-	-	-	-	-	-	-
6920 · 10-6920000-116-10-046-211	College for Every Student	-	-	-	-	-	-	-
6920 · 10-6920000-117-00-003-001	Blue Coats	-	-	-	-	-	-	-
6920 · 10-6920000-117-00-017-001	ECF Shaping Tomorrow	70,000.00	66,666.50	883,333.00	-	-	-	-
6920 · 10-6920000-117-10-211-211	ECF Burton	-	-	-	-	-	-	-
6920 · 10-6920000-117-20-003-001	Character: Be About It	-	-	-	-	-	-	-
6920 · 10-6920000-117-30-037-001	ECF ALS	-	-	-	-	-	-	-
6920 · 10-6920000-117-30-043-001	ECF 2012	-	-	-	-	-	-	-
6920 · 10-6920000-118-10-052-221	Fuel Up to Play	-	-	-	-	-	-	-
6920 · 10-6920000-118-10-216-216	Fuel Up to Play	-	-	-	-	-	-	-
6920 · 10-6920000-118-20-509-509	Fuel Up to Play	-	-	-	-	-	-	-
6920 · 10-6920000-122-10-223-223	Walmart Energy	-	-	-	-	-	-	-
6920 · 10-6920000-122-20-045-008	Hygiene Med School Supply	-	-	-	-	-	-	-
6920 · 10-6920000-126-00-033-001	Hygiene Med School Supply	6,000.00	-	-	-	-	-	-
6920 · 10-6920000-127-00-000-000	Contrib from Pri	-	805,775.00	-	-	132,320.10	124,762.74	85,000.00
6920 · 10-6920000-127-00-003-001	LECOM	80,000.00	-	-	-	-	-	-
6920 · 10-6920000-127-00-017-001	Highmark Healthy School	-	-	-	-	-	-	-
6920 · 10-6920000-127-00-054-001	Student Support	6,214.33	-	-	-	-	-	-
6920 · 10-6920000-127-00-332-003	Other Local	8,944.50	-	-	-	-	-	-
6920 · 10-6920000-127-00-801-001	Met Ed Sustainable Energy	39,500.00	-	-	-	-	-	-
6920 · 10-6920000-127-00-801-801	Contrib from Pri	-	-	-	-	-	-	-
6920 · 10-6920000-127-10-017-001	PNC Grow Up Great	-	-	-	-	-	-	-
6920 · 10-6920000-127-10-052-003	Parenting	743.87	-	-	-	-	-	-
6920 · 10-6920000-127-10-054-216	Urban Bullying Prevention	-	-	-	-	-	-	-
6920 · 10-6920000-127-10-216-216	Edison Autistic	-	-	-	-	-	-	-
6920 · 10-6920000-127-10-223-223	Toolbox for Education	-	-	-	-	-	-	-
6920 · 10-6920000-127-10-225-225	Lincoln	-	-	-	-	27,700.22	-	-
6920 · 10-6920000-127-20-052-001	Middle Gears	33,599.95	-	-	-	-	-	-
6920 · 10-6920000-127-30-000-000	Contrib from Pri District Wide HS	-	-	-	-	-	-	-
6500 - Other Local Revenue Total		446,950.15	1,520,875.59	1,346,617.60	895,076.12	1,050,403.96	774,835.10	699,655.48
6920 · 10-6890000-127-10-054-001	Highmark FNDTN Urban Grant	-	-	-	-	-	-	-
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	12,211.00	-	-	-	-	-	-
6920 · 10-6920000-127-30-807-807	Verizon Central	118,036.22	-	-	-	-	-	-
6920 · 10-6920000-130-00-052-003	Champs	-	-	-	-	-	-	-
6920 · 10-6920000-130-10-224-224	PB Positive Behavior	-	-	-	-	-	-	-

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

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-2019 Actual	2019-2020 Actual	2020-21 Estimate	2021-22 Budget
6920 · 10-6920000-131-00-052-003	Champs	-	-	-	-	-	-	-
6920 · 10-6920000-133-00-050-001	General Electric Developing Future	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	-	-	-	-	-	-	-
6500 · 10-6940000-000-00-000-000	Tuition from Patrons	467,700.00	431,175.00	366,581.20	22,800.00	72,846.18	113,686.14	125,000.00
6500 · 10-6940000-127-40-804-807	Tuition	-	77,400.00	-	-	-	-	-
6500 · 10-6940000-000-40-804-807	Tuition	-	-	-	-	-	-	-
6500 · 10-6940000-127-40-808-808	Tuition	-	-	53,098.00	87,700.00	111,789.00	-	-
6500 · 10-6940100-000-00-000-000	Tuition	-	-	-	-	-	-	-
6500 · 10-6941000-000-00-000-000	Reg Day Tuition	-	3,315.00	-	350,035.18	192,223.57	-	-
6500 · 10-6942000-102-30-802-802	Summer School Tuition	-	-	-	-	-	-	-
6500 · 10-6942000-102-30-803-803	Summer School Tuition	-	-	-	-	-	-	-
6500 · 10-6942000-102-30-807-001	Summer School Tuition	-	-	-	-	-	-	-
6500 · 10-6942000-102-30-807-807	Summer School Tuition	-	-	-	-	-	-	-
6500 · 10-6942000-127-30-801-801	Summer School Tuition	7,475.00	-	-	-	-	-	-
6500 · 10-6944000-000-00-000-000	Receipts Other LEAS in PA	587,597.28	261,734.85	496,547.58	559,906.92	563,361.21	617,239.70	560,000.00
6500 · 10-6944000-106-10-053-001	Receipts Other LEAS in PA	-	10,445.08	11,727.11	5,000.17	2,594.25	-	-
6500 · 10-6944000-115-30-801-801	Receipts Other LEAS in PA	-	-	-	-	-	-	-
6500 · 10-6944000-152-00-054-001	Incarcerated Youth	-	-	-	-	-	-	-
6500 · 10-6944000-390-00-054-001	Incarcerated Youth	-	-	-	-	-	-	-
6500 · 10-6945000-000-00-000-000	Receipts from Out of StateLEAs	-	-	-	-	-	-	-
6500 · 10-6948000-000-00-000-000	Recpts from Member IU's	31,712.33	-	-	-	-	-	-
6500 · 10-6949000-127-00-807-001	Other Tuition from Patrons	-	-	-	-	-	-	-
6500 · 10-6950000-000-00-000-000	Insurance Proceeds	-	250,000.00	-	-	-	1,000,000.00	-
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 Pgms	-	-	-	-	-	-	-
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	-	-	-	-	-
6500 · 10-6990000-000-00-000-000	Miscellaneous Revenue	82,178.79	70,054.75	65,091.10	66,952.41	87,509.08	59,181.71	60,000.00
6500 · 10-6991000-000-00-000-000	Refunds of P/Y Expenditures	125,435.99	83,676.02	290,952.63	226,798.18	10,172.02	234,038.81	50,002.00
6500 · 10-6992000-000-00-000-000	Contra Receipts (Sale of Mater	5,578.27	6,108.11	12,830.82	5,711.32	2,709.60	1,928.96	5,000.00
6500 · 10-6993000-000-00-000-000	Refund Current Expense(contra)	418,481.43	222,003.17	104,795.38	394,592.59	273,560.00	250,000.00	225,000.00
6920 · 10-6994000-000-00-000-000	Employee Health Giveback	-	-	-	-	-	3,000.00	-
6920 · 10-6999002-000-00-000-000	Other Revenues Settlements	-	-	-	-	-	-	-
6920 - Private Contributions Total		4,082,176.31	1,419,641.98	1,401,623.82	1,719,496.77	1,316,764.91	2,279,075.32	1,025,002.00
7000 · 10-7110000-000-00-000-000	Basic Education Subsidy	59,910,691.74	63,209,894.05	64,264,148.67	79,309,301.38	81,822,618.59	81,822,619.00	88,302,359.00
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	878,772.01	818,464.18	789,665.14	1,038,636.97	1,073,634.23	1,028,753.00	1,028,753.00
7000 · 10-7220000-240-30-804-807	Vocational Education	-	-	-	-	-	-	-
7000 · 10-7271000-000-00-000-000	Special Education Funding	10,029,256.61	10,215,969.10	10,464,271.53	10,929,647.55	11,320,172.64	11,172,933.00	11,819,669.00
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	2,657,095.00	2,499,036.00	2,499,036.00

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

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-2019 Actual	2019-2020 Actual	2020-21 Estimate	2021-22 Budget
7000 · 10-7272000-272-17-008-001	Early Intervention	-	-	-	-	-	-	-
7000 · 10-7272000-272-17-055-001	Early Intervention	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	1,554,775.00	588,291.67	1,647,020.83	1,046,208.31	1,862,189.04	1,846,250.00	1,846,250.00
7000 · 10-7310000-000-00-000-000	Transportation	2,584,028.86	212,068.84	-	63,870.53	170,426.00	-	-
7000 · 10-7311000-000-00-000-000	Pupil Transportation Subsidy	-	1,589,292.36	1,832,241.92	1,731,553.63	1,704,261.91	1,405,835.91	1,205,835.91
7000 · 10-7312000-000-00-000-000	Nonpublic and Charter School Pup	-	1,325,170.00	1,046,430.00	616,770.00	837,375.00	663,162.00	663,162.00
7000 · 10-7320000-000-00-000-000	Rental Subsidy	1,537,643.91	1,340,567.70	1,692,132.55	1,372,057.22	1,249,142.87	1,303,991.00	1,304,039.00
7000 · 10-7340000-000-00-000-000	State Property Tax Reduction	5,926,073.78	5,926,971.11	5,927,119.33	5,926,705.54	5,926,637.25	5,925,858.00	5,925,505.71
7000 · 10-7501000-212-18-017-001	PA Accountability Grants	-	-	-	-	-	-	-
7000 · 10-7505000-000-00-000-000	Ready to Learn Block Grant	2,602,655.00	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	16,470.62	-
7000 · 10-7810000-000-00-000-000	State Share of Social Security	3,332,315.35	3,600,620.77	3,288,142.48	3,442,965.61	3,449,821.04	3,563,079.51	3,766,219.10
7000 · 10-7810000-520-00-008-001	State Share of Social Security	-	-	-	-	-	-	-
7000 · 10-7820000-000-00-000-000	State Share of Retirement	13,069,925.06	15,912,513.93	16,262,475.96	16,906,622.60	17,788,053.12	17,899,975.70	19,023,881.85
7000 · 10-6821000-000-00-000-000	PA Rev from Other LEA	-	-	-	2,250.00	39,075.81	18,517.99	-
7000 · 10-6821000-272-17-055-001	Early Intervention	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
7000 · 10-6829000-272-18-008-001	State El K Eligible	-	-	-	-	-	-	-
7000 · 10-6829000-390-00-332-003	Time limited Family Reunification	-	-	-	-	-	-	-
7000 · 10-6829000-390-10-332-003	Erie County Parent Ed Expansion	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	22,448.71	3,134.39	43,674.21	28,321.75	37,363.97	25,000.00	25,000.00
7000 · 10-7250000-000-00-000-000	Migratory Children	2,456.00	880.00	1,312.00	840.00	520.00	-	-
7000 · 10-7260000-260-30-804-807	Workforce Investment Act	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	276,815.78	-	272,705.11	525,952.99	249,826.07	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	(1,184.44)	-	-	25,000.00	-	45,000.00	-
7000 · 10-7360000-360-10-022-224	Safe Schools	-	-	-	-	-	-	-
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	25,000.00
7000 · 10-7509000-219-30-804-807	Supplemental Equipment Grant	92,929.79	-	23,109.00	-	-	-	-
7000 · 10-7599000-000-00-000-000	Other State revenue	-	-	3,000.00	29,252.00	16,088.75	90,000.00	-
7000 · 10-7599000-390-10-054-001	PCCD Bully Prevention	38,958.26	32,869.10	-	-	-	-	-
7000 · 10-7599000-390-10-332-003	Access & Visitation	-	-	-	-	-	-	-
7000 · 10-7599000-390-30-801-801	Environmental	8,400.00	-	-	-	-	-	-
7000 · 10-7599000-432-00-332-003	Healthy Families	590,940.29	16,289.83	-	-	-	-	-
7000 · 10-7599000-952-00-332-003	Healthy Families	-	-	-	-	-	-	-
7000 · 10-7599001-390-30-020-802	PA HS Coaching	-	-	-	-	-	-	-
7000 · 10-7599002-390-00-052-003	Elect Parenting	-	-	-	-	-	-	-

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

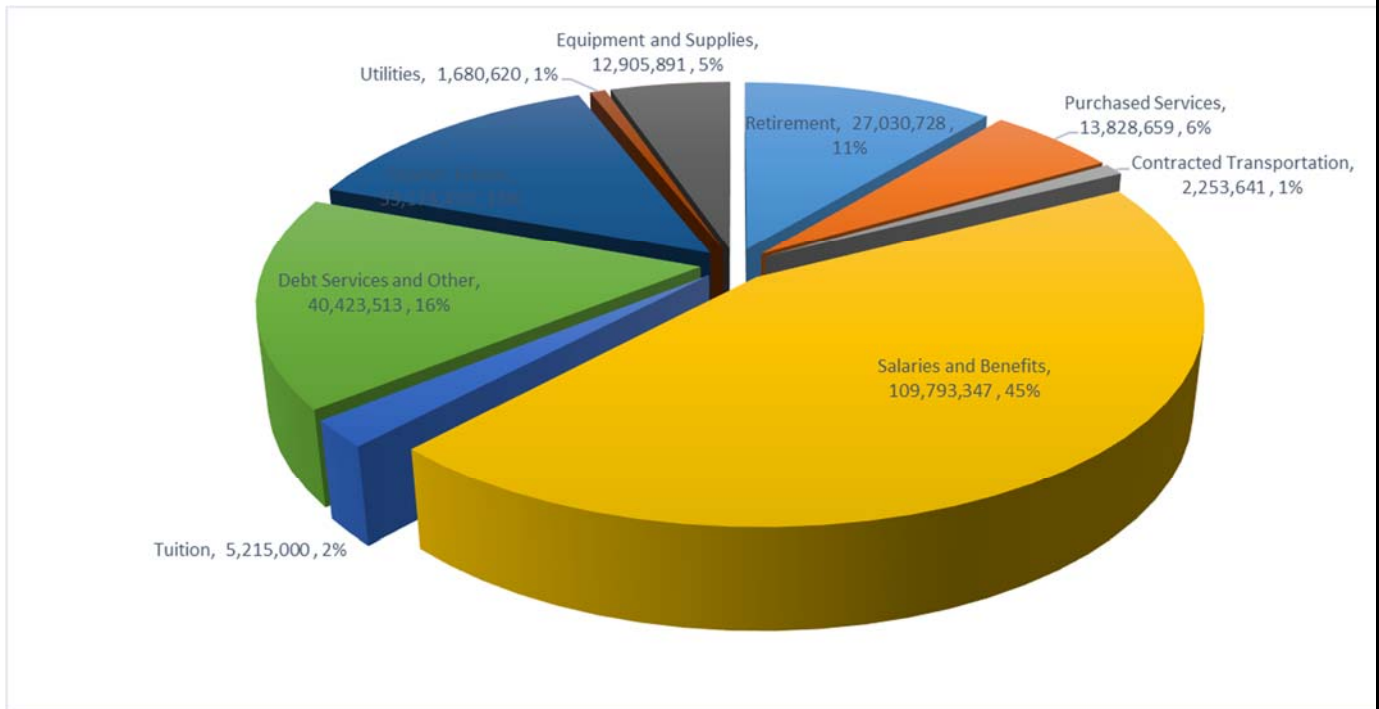
Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-2019 Actual	2019-2020 Actual	2020-21 Estimate	2021-22 Budget
7000 · 10-7599003-390-00-052-003	Elect Parenting SNAP	-	-	-	-	-	-	-
7000 · 10-7599004-390-00-052-003	Electe Parenting State EFI	-	-	-	-	-	-	-
7000 · 10-7599005-432-00-332-003	Healthy Families America	-	-	-	-	-	-	-
7000 - State Subsidy Total		104,203,705.46	114,921,229.42	126,673,002.78	128,593,255.15	133,341,956.29	132,203,962.73	140,287,191.57
8000 · 10-8512000-520-17-055-001	IDEA, Part B Component I 611	2,785,396.84	-	-	23,657.00	-	344,773.00	344,773.00
8000 · 10-8512001-520-00-008-001	IDEA School Aged	-	2,454,803.41	3,127,592.10	2,505,979.98	2,593,466.75	2,679,601.55	2,679,601.55
8000 · 10-8512001-520-17-055-001	IDEA, Part B	-	360,865.00	-	334,532.00	328,209.00	-	-
8000 · 10-8513000-510-17-055-001	IDEA, Section 619	148,258.00	69,959.00	-	184,979.00	27,633.00	26,722.00	26,722.00
8000 · 10-8513001-510-18-055-001	IDEA, Section 619 K-Eligible	-	-	-	-	154,830.00	155,295.00	155,295.00
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	8,231,657.00	8,137,437.00	8,137,437.00
8000 · 10-8514000-411-10-017-001	Title I NCLB	-	-	-	-	-	-	-
8000 · 10-8514000-411-10-053-001	Title I NCLB	562,015.74	2,073,109.68	-	-	-	-	-
8000 · 10-8514000-419-10-053-001	School Improvement Grant	-	63,184.00	343,482.00	665,295.00	-	-	-
8000 · 10-8514000-419-10-053-224	SIG Pfeiffer Burleigh	707,630.65	-	1,999,214.00	1,400,737.44	525,276.56	-	-
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	-	-	-	-	-	-	-
8000 · 10-8515000-000-00-000-000	Title II - Preparing High Qual	971,333.60	556,599.40	-	-	-	862,316.00	862,316.00
8000 · 10-8515000-411-10-053-001	NCLB, Title II – Preparing, Training	-	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	241,277.40	473,030.00	971,784.00	928,521.00	910,869.00	-	-
8000 · 10-8515000-421-30-809-808	Title II Teachers in Workplace	-	-	-	-	25,000.00	25,000.00	-
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	-	-	-	186,530.00	186,530.00
8000 · 10-8516000-470-00-017-001	Title III - English Learners	-	-	-	-	-	-	-
8000 · 10-8516000-470-00-053-001	Title III - English Learners	43,268.83	33,592.18	292,366.56	229,189.00	200,363.00	-	-
8000 · 10-8521000-000-00-000-000	Vocational Education – Operating	-	256,674.74	-	33,478.45	-	-	-
8000 · 10-8521000-600-30-804-807	Perkins	380,367.00	85,558.26	363,350.00	334,784.55	407,395.00	393,060.00	393,060.00
8000 · 10-8810000-000-00-000-000	School Based ACCESS Med Reirr	360,000.01	-	-	837,998.55	269,800.68	360,000.00	360,000.00
8000 · 10-8810000-150-00-054-001	ACCESS Indirect Cost	225,869.00	-	-	-	-	-	-
8000 · 10-8810000-891-00-054-001	School Based ACCESS Med Reirr	171,366.77	32,410.71	161,253.56	113,287.45	404,912.69	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	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	942.39	-	-
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	-	-	-	-	-
8000 · 10-6839000-000-00-000-000	Federal Revenue	-	-	-	-	12,679.75	2,956.00	-
8000 · 10-6839000-491-00-332-003	Healthy Families Formula	373,409.00	192,303.38	-	-	-	-	-
8000 · 10-6839000-494-00-332-003	Healthy Families Competitive	209,100.00	390,205.62	-	-	-	-	-
8000 · 10-6839000-520-00-008-001	Federal Revenue	-	-	49,999.11	-	-	25,000.00	-

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

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-2019 Actual	2019-2020 Actual	2020-21 Estimate	2021-22 Budget
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	-	-	-	-	-	-	-
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	-	-	-	-	-	624,281.00	624,281.00
8000 · 10-8517000-432-20-052-003	Title IV 21st CC	-	144,561.99	(45,086.59)	700,091.76	658,738.33	-	-
8000 · 10-8517001-432-20-052-003	21st CCLC 6A	427,627.75	350,291.45	548,050.83	400,000.00	444,038.67	-	-
8000 · 10-8517002-432-10-052-003	21st CCLC Cohort 7	209,292.16	159,267.69	-	-	-	-	-
8000 · 10-8518000-494-00-053-001	Carol M White PE Program	289,725.00	317,785.99	-	-	-	-	-
8000 · 10-8580000-432-00-332-003	Parent Child Home	-	-	-	-	-	-	-
8000 · 10-8580000-952-10-332-003	Fatherhood	30,562.00	30,600.00	-	-	-	-	-
8000 · 10-8660000-850-30-804-807	Workforce Invesment Act	-	-	-	-	-	-	-
8000 · 10-8690000-000-00-054-001	Other Restricted Federal Grant	-	34,600.00	34,000.00	-	-	-	-
8000 · 10-8690000-000-00-000-000	Other Restricted Federal Grant	-	-	-	-	-	-	-
8000 · 10-8690000-418-00-054-001	Homeless	26,000.00	-	2,966.00	-	-	-	-
8000 · 10-8690000-432-00-332-003	Family Center	-	-	-	-	-	-	-
8000 · 10-8690000-860-00-053-001	Refugee Child	77,676.58	276,515.04	17,557.54	-	66,703.00	50,118.00	50,118.00
8000 · 10-8690001-000-00-000-000	Federal Revenue	-	-	-	-	-	-	-
8000 · 10-8690001-671-00-052-003	Federal ELECT Funds	572,000.00	365,629.13	558,000.00	558,000.00	450,559.85	655,000.00	655,000.00
8000 · 10-8690002-671-00-052-003	Federal Food Stamp Funds	-	-	-	-	-	-	-
8000 · 10-8690003-671-00-052-003	Federal EFI Funds	-	-	-	-	-	-	-
8000 · 10-8690004-671-00-052-003	Federal Food Stamp (3 Months)	-	-	-	-	-	-	-
8000 · 10-8690005-952-00-332-003	MIECHV Federal	-	-	-	-	-	-	-
8000 · 10-8741000-986-00-000-000	CARES Funding	-	-	-	-	-	6,824,536.00	-
8000 · 10-8742000-987-00-000-000	Other Cares Act Funding	-	-	-	-	-	618,030.00	-
8000 · 10-8742000-987-30-809-808	Other Cares Act Funding	-	-	-	-	-	90,000.00	-
8000 · 10-8749000-987-00-000-000	Other Cares Act Funding	-	-	-	-	-	59,887.22	-
8000 · 10-8743000-989-00-000-000	Other Cares Act Funding	-	-	-	-	-	-	17,000,000.00
8000 · 10-8744000-990-00-000-000	Other Cares Act Funding	-	-	-	-	-	-	13,274,354.00
8000 · 10-8732000-000-00-000-000	ARRA-Qualified Schl Const Bnds	-	-	-	-	-	-	-
8000 · 10-8732000-995-00-000-000	ARRA-Qualified Schl Const Bnds	634,056.71	635,421.01	636,103.16	638,490.68	640,878.20	642,583.57	642,583.57
8000 - Federal Subsidy Total		18,734,893.58	16,869,518.58	17,766,246.99	18,452,288.47	16,476,312.87	22,883,126.34	45,512,071.12
9000 · 10-9290000-000-00-000-000	Othr Extd Term Fnnng Prclds	-	-	-	-	-	-	-
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	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	-	-	-
9000 - Other Total		2,555,740.01	-	8,995,038.40	97,943,954.54	698,602.33	-	-
Grand Total		183,390,530.13	187,749,711.57	211,769,010.78	304,906,301.01	210,316,001.73	215,676,439.95	246,309,819.21

GENERAL FUND EXPENDITURES

The following pages provide both summary and detail information regarding Erie's Public Schools 2021-22 proposed expenditure budget.



1100: REGULAR INSTRUCTION

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

1100 - Regular Instruction	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
100 - Salaries	37,226,055	37,576,787	36,408,652	35,592,821	36,222,028	36,275,292	41,864,234
213 - Life Insurance	83,531	98,407	69,577	85,519	68,708	58,021	43,409
215 - Vision Insurance	29,084	85,633	39,131	36,357	41,664	46,891	47,476
220 - Social Security	2,814,690	2,832,074	2,746,820	2,677,238	2,648,947	2,764,334	2,725,223
230 - Retirement	8,890,682	21,016,546	11,774,145	11,753,832	12,731,060	12,470,246	13,664,841
250 - Unemployment	60,135	78,294	(0)	48,821	96,554	152,489	75,366
260 - Workers Comp	356,851	33,664	45,942	84,315	264,267	272,312	291,321
270 - Medical Insurance	10,166,575	20,348,818	10,557,537	10,449,707	11,428,950	11,129,399	11,072,509
272 - Dental Insurance	237,800	855,485	385,153	371,858	447,475	436,720	432,776
290 - Other Employee Benefits	505,147	1,405,313	551,179	580,918	751,636	661,454	665,000
300 - Purchased Prof Svcs	2,845,719	1,577,511	2,726,771	2,674,872	2,833,547	1,671,881	5,568,344
400 - Purchased Prop Svcs	47,536	152,557	151,243	52,315	93,663	35,500	10,000
510 - Contracted Transportation	322	-	-	-	-	-	-
530 - Printing & Communications	338,327	214,548	360,046	266,728	302,042	275,784	275,785
560 - Tuition	3,228,865	3,667,425	3,394,621	3,164,841	4,132,338	2,500,000	3,200,000
562 - Charter Tuition	23,180,485	15,539,637	16,734,954	15,902,598	16,569,648	18,609,544	19,726,117
580 - Travel	48,400	20,678	24,012	20,931	15,607	17,582	16,500
590 - Other Purchased Services	110,663	82	35,264	-	-	263,730	-
600 - Supplies	1,482,867	1,201,138	1,486,825	2,754,903	2,076,489	3,277,987	2,133,469
700 - Equipment & Capital	305,719	338,691	63,749	61,794	408,387	2,042,425	5,058,160
800 - Debt Service, Fund Transfers & Other	(314,671)	39,999	41,706	71,381	24,191	33,360	33,360
1100 - TOTAL	91,644,780	107,083,287	87,597,328	86,651,750	91,157,200	92,994,950	106,903,89

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	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
100 - Salaries	10,801,360	10,644,291	11,037,375	11,238,616	11,274,948	11,387,386	11,993,112
213 - Life Insurance	32,992	-	-	-	-	14,058	14,470
215 - Vision Insurance	11,041	-	15,497	13,662	9,701	15,238	15,826
220 - Social Security	819,716	791,133	824,784	843,929	837,194	871,135	912,005
230 - Retirement	2,613,412	-	3,568,383	3,757,069	3,851,686	3,929,787	4,242,372
250 - Unemployment	25,551	-	-	-	23,460	22,584	23,103
260 - Workers Comp	65,677	-	17,826	15,390	45,718	87,687	97,261
270 - Medical Insurance	3,907,078	-	4,173,923	3,590,774	2,691,108	3,551,562	3,601,271
272 - Dental Insurance	94,683	-	152,530	131,358	109,995	139,806	144,488
300 - Purchased Prof Svcs	3,192,418	2,638,650	1,337,577	1,572,467	1,385,541	1,288,122	1,424,608
510 - Contracted Transportation	5,097	4,542	-	-	28,440	-	-
560 - Tuition	1,579,590	1,876,187	2,114,209	1,898,565	2,090,278	1,815,154	1,955,000
562 - Charter Tuition	-	8,530,695	8,675,642	11,265,016	12,270,183	12,690,853	13,452,304
580 - Travel	11,453	13,328	2,577	11,404	3,563	5,276	10,000
590 - Other Purchased Services	3,164	-	438	-	-	-	-
600 - Supplies	43,008	84,155	121,067	85,768	143,942	110,459	69,500
700 - Equipment & Capital	17,272	425	-	-	-	-	-
800 - Debt Service, Fund Transfers & Other	350,258	7,452	7,452	-	-	-	-
1200 - TOTAL	23,573,770	24,590,857	32,049,281	34,424,017	34,765,757	35,929,107	37,955,319

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	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
100 - Salaries	2,177,432	1,446,226	1,567,866	1,399,222	1,689,690	1,732,197	1,843,341
213 - Life Insurance	5,800	157	-	418	-	1,809	1,998
215 - Vision Insurance	2,547	-	2,066	1,424	1,799	1,961	2,185
220 - Social Security	164,067	107,482	117,748	104,965	126,818	132,513	137,789
230 - Retirement	548,676	11,974	506,891	467,760	574,258	597,781	644,248
250 - Unemployment	7,077	467	-	360	3,028	3,590	3,776
260 - Workers Comp	9,865	710	1,858	2,145	5,596	11,287	13,431
270 - Medical Insurance	611,157	17,250	546,505	383,599	499,013	457,132	497,318
272 - Dental Insurance	27,516	-	20,337	13,169	20,396	17,995	19,953
300 - Purchased Prof Svcs	27,431	39,740	58,449	35,073	62,946	27,000	27,000
400 - Purchased Prop Svcs	67,800	59,203	62,559	22,265	9,676	10,000	29,700
520 - Insurance	1,415	-	-	-	-	-	-
510 - Contracted Transportation	4,042	650	-	2,636	18,955	18,200	18,200
530 - Printing & Communications	4,430	-	-	-	-	-	-
580 - Travel	6,688	2,632	2,394	4,634	4,148	3,300	3,300
600 - Supplies	238,678	315,688	241,153	451,004	314,963	700,836	348,000
700 - Equipment & Capital	626,792	415,503	366,636	277,164	182,006	402,755	199,800
1300 - TOTAL	4,531,414	2,417,681	3,494,463	3,165,837	3,513,294	4,118,357	3,790,040

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	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
100 - Salaries	891,817	634,019	567,944	754,665	548,991	515,796	541,964
213 - Life Insurance	941	125	-	-	-	487	482
215 - Vision Insurance	413	82	452	211	321	528	528
220 - Social Security	76,456	56,992	42,580	56,685	49,581	39,458	41,460
230 - Retirement	255,687	19,839	183,616	252,284	127,434	178,001	189,416
250 - Unemployment	3,085	329	-	-	654	906	906
260 - Workers Comp	4,810	2,200	413	433	1,328	3,039	3,242
270 - Medical Insurance	99,107	10,029	119,673	86,046	89,109	123,074	120,042
272 - Dental Insurance	4,462	812	4,449	3,077	3,642	4,845	4,816
300 - Purchased Prof Svcs	105,199	24,882	41,990	80,301	-	77,149	77,149
510 - Contracted Transportation	17,979	3,320	1,455	910	-	-	-
530 - Printing & Communications	2,547	4,554	6,745	743	-	-	-
560 - Tuition	157,584	69,818	8,153	19,509	42,048	50,000	60,000
580 - Travel	-	6,841	10,661	50	-	-	-
590 - Other Purchased Services	50,399	815	-	-	-	-	-
600 - Supplies	273,954	28,743	23,643	39,208	49,232	-	-
700 - Equipment & Capital	146,930	-	-	-	-	-	-
1400 - TOTAL	2,091,370	863,400	1,011,774	1,294,123	912,341	993,283	1,040,006

1500: NONPUBLIC SCHOOL PROGRAMS

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

1500 - Nonpublic School Programs	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
100 - Salaries	375,867	369,948	344,353	321,842	265,643	365,412	372,720
213 - Life Insurance	293	228	-	128	195	348	345
215 - Vision Insurance	343	271	323	160	223	377	377
220 - Social Security	28,298	27,854	25,957	24,246	19,868	27,954	28,513
230 - Retirement	31,694	30,867	111,329	107,592	25,017	126,104	130,266
250 - Unemployment	1,273	1,061	-	1,079	1,476	731	731
260 - Workers Comp	6,965	3,426	413	2,517	6,078	2,170	2,316
270 - Medical Insurance	95,402	26,740	87,760	82,762	51,348	87,910	85,745
272 - Dental Insurance	4,248	2,671	3,178	2,836	2,157	3,461	3,440
300 - Purchased Prof Svcs	802	4,675	17,912	13	10,663	113,974	113,974
590 - Other Purchased Services	-	-	-	-	-	-	-
600 - Supplies	449,295	2,382	-	32,818	1,918	393,837	813,737
1500 - TOTAL	994,479	470,122	591,225	575,993	384,586	1,122,278	1,552,163

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	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
100 - Salaries	-	108,256	81,621	117,601	103,448	24,091	-
213 - Life Insurance	-	-	-	-	-	70	69
215 - Vision Insurance	-	-	65	-	64	75	75
220 - Social Security	-	8,010	6,188	8,921	7,876	1,843	-
230 - Retirement	-	-	26,388	39,314	35,472	8,314	-
250 - Unemployment	-	-	-	-	191	48	-
260 - Workers Comp	-	-	-	-	251	434	463
270 - Medical Insurance	-	-	15,956	-	17,824	17,582	17,149
272 - Dental Insurance	-	-	636	-	726	692	688
600 - Supplies	-	75,039	36,082	14,344	27,483	-	-
1600 - TOTAL	-	191,306	166,936	180,180	193,335	53,148	18,444

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	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
100 - Salaries	553,141	639,337	622,035	639,055	735,276	729,782	770,355
213 - Life Insurance	674	927	960	711	971	1,670	1,723
215 - Vision Insurance	534	888	1,485	1,735	1,341	1,811	1,884
220 - Social Security	42,044	47,491	46,281	48,026	54,362	55,828	58,932
230 - Retirement	78,762	58,241	201,104	213,636	159,699	251,848	335,721
250 - Unemployment	2,968	3,818	-	5,935	7,823	1,460	1,511
260 - Workers Comp	11,758	6,464	1,170	5,331	11,725	10,418	11,579
270 - Medical Insurance	104,818	235,266	389,601	321,377	274,434	421,968	428,723
272 - Dental Insurance	5,978	8,673	14,617	14,224	12,642	16,611	17,201
300 - Purchased Prof Svcs	63,771	53,292	92,860	26,970	12,466	4,400	9,482
400 - Purchased Prop Svcs	30,000	75,000	-	-	-	-	-
510 - Contracted Transportation	3,776	-	677	1,078	338	-	-
530 - Printing & Communications	-	-	-	-	-	-	-
580 - Travel	5,133	5,616	-	-	98	-	-
590 - Other Purchased Services	-	-	-	-	267	-	267
600 - Supplies	98,036	40,629	28,008	31,181	96,396	94,946	-
700 - Equipment & Capital	-	-	-	-	-	-	-
800 - Debt Service, Fund Transfers & Other	569,963	541,536	608,139	285,430	267,247	456,194	358,575
1800 - TOTAL	1,571,355	1,717,177	2,006,937	1,594,688	1,635,086	2,046,934	1,995,951

2120: GUIDANCE SERVICES

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

2120 - Guidance Services	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
100 - Salaries	1,731,293	1,645,317	1,059,650	1,702,979	2,062,908	2,128,705	2,156,261
213 - Life Insurance	4,587	464	-	-	-	2,784	2,687
215 - Vision Insurance	1,586	486	2,066	1,160	2,512	3,018	2,939
220 - Social Security	28,443	123,286	75,461	127,810	153,817	162,846	160,954
230 - Retirement	440,377	64,151	342,585	569,306	704,699	734,616	903,642
250 - Unemployment	(10,220)	2,121	-	-	5,337	4,257	4,228
260 - Workers Comp	(155,163)	7,120	2,271	1,436	7,930	17,364	18,063
270 - Medical Insurance	536,590	295,586	554,484	299,458	698,191	703,280	668,808
272 - Dental Insurance	24,541	4,067	20,337	11,096	28,436	27,684	26,834
300 - Purchased Prof Svcs	-	-	39,386	-	-	-	-
580 - Travel	15,322	27,176	26,379	18,129	7,103	10,790	16,000
600 - Supplies	-	-	-	-	-	23,280	-
700 - Equipment & Capital	8,059	2,232	3,493	3,680	1,303	841	1,500
800 - Debt Service, Fund Transfers & Other	-	-	42,286	-	-	-	-
2120 - TOTAL	2,625,415	2,172,006	2,168,398	2,735,055	3,672,236	3,819,464	3,961,915

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	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
100 - Salaries	160,233	156,922	184,099	197,555	190,545	217,199	221,543
213 - Life Insurance	784	-	-	-	-	348	345
215 - Vision Insurance	344	-	323	264	321	377	377
220 - Social Security	12,405	11,789	13,843	14,782	14,276	16,616	5,872
230 - Retirement	41,486	-	59,519	66,042	64,297	74,955	26,828
250 - Unemployment	535	-	-	-	390	434	440
260 - Workers Comp	746	-	344	297	793	2,170	2,316
270 - Medical Insurance	82,589	-	86,430	69,320	89,110	87,910	85,745
272 - Dental Insurance	3,718	-	3,178	2,536	3,642	3,461	3,440
300 - Purchased Prof Svcs	-	-	-	-	-	-	-
800 - Debt Service, Fund Transfers & Other	2,836	-	-	-	-	-	-
2130 - TOTAL	305,676	168,711	347,737	350,796	363,373	403,470	346,906

2140: PSYCHOLOGICAL SERVICES

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

2140 - Psychological Services	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
100 - Salaries	490,403	549,920	565,297	592,235	682,491	689,073	702,855
213 - Life Insurance	1,492	24	-	18	-	835	827
215 - Vision Insurance	620	36	775	714	707	905	904
220 - Social Security	28,636	41,435	42,442	44,295	50,831	52,714	45,188
230 - Retirement	96,038	4,268	182,760	197,984	233,163	237,799	206,447
250 - Unemployment	1,239	106	-	135	1,132	1,378	1,383
260 - Workers Comp	1,727	474	964	1,035	2,299	5,209	5,558
270 - Medical Insurance	148,660	11,133	210,092	191,579	196,041	210,984	205,787
272 - Dental Insurance	6,693	349	7,626	7,010	8,013	8,305	8,256
300 - Purchased Prof Svcs	4,261	11,923	3,100	3,825	6,875	4,000	4,000
2140 - TOTAL	779,769	619,669	1,013,057	1,038,829	1,181,552	1,211,203	1,181,204

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	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
100 - Salaries	1,436,789	1,048,448	280,775	265,905	260,079	301,950	283,035
213 - Life Insurance	6,114	1,074	-	276	-	418	482
215 - Vision Insurance	2,685	367	386	903	385	453	528
220 - Social Security	221,869	77,930	20,545	19,959	18,859	23,099	21,652
230 - Retirement	405,271	52,426	90,775	88,892	89,181	104,203	98,921
250 - Unemployment	5,228	2,758	-	2,158	469	604	555
260 - Workers Comp	7,287	5,825	826	2,448	953	2,605	3,242
270 - Medical Insurance	644,192	197,244	111,298	162,715	106,931	105,492	120,042
272 - Dental Insurance	29,003	4,783	3,797	6,257	4,371	4,153	4,816
300 - Purchased Prof Svcs	254,012	1,149,058	1,213,934	1,344,186	1,591,986	1,771,666	1,792,833
400 - Purchased Prop Svcs	-	-	-	-	-	-	-
510 - Contracted Transportation	-	-	-	-	-	-	-
530 - Printing & Communications	12,623	153	216	-	-	-	-
580 - Travel	63,500	69,359	-	-	-	-	1,926
600 - Supplies	206,779	123,507	8,283	76,648	11,220	-	-
700 - Equipment & Capital	-	-	-	-	-	-	-
800 - Debt Service, Fund Transfers & Other	-	-	-	-	-	-	-
2160 - TOTAL	3,295,352	2,732,931	1,730,835	1,970,348	2,084,434	2,314,642	2,328,032

2240: TECHNOLOGY & AUDIO VISUAL

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

2240 - Technology & Audio Visual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
100 - Salaries	861,425	744,717	904,626	859,950	880,384	1,060,415	877,471
213 - Life Insurance	2,665	-	-	-	-	905	896
215 - Vision Insurance	1,170	-	904	791	899	981	980
220 - Social Security	66,010	55,322	67,416	64,431	65,416	81,122	66,227
230 - Retirement	220,752	-	292,466	287,481	301,880	365,949	302,568
250 - Unemployment	2,847	-	-	-	1,609	2,121	1,728
260 - Workers Comp	3,969	-	1,032	891	3,268	5,643	6,021
270 - Medical Insurance	280,802	-	243,335	207,960	249,507	228,566	222,936
272 - Dental Insurance	12,642	-	8,898	7,608	10,198	8,997	8,945
300 - Purchased Prof Svcs	392,429	437,901	599,098	644,451	436,240	531,500	531,500
580 - Travel	18,497	15,705	14,062	13,193	9,083	7,540	11,400
600 - Supplies	51,657	32,481	34,823	67,245	64,358	51,841	49,000
700 - Equipment & Capital	521,784	125,264	185,406	277,624	152,821	200,000	628,500
2240 - TOTAL	2,436,648	1,411,390	2,352,065	2,431,626	2,175,666	2,545,580	2,708,171

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	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
100 - Salaries	283,765	280,282	313,038	329,862	326,194	221,642	333,433
213 - Life Insurance	2,195	-	-	-	-	905	551
215 - Vision Insurance	964	-	969	738	899	980	603
220 - Social Security	21,708	20,683	23,267	24,786	23,908	16,956	25,475
230 - Retirement	72,597	-	101,205	110,273	111,852	76,489	115,562
250 - Unemployment	936	-	-	-	647	420	613
260 - Workers Comp	1,305	-	964	832	1,315	5,643	4,168
270 - Medical Insurance	231,249	-	257,961	194,096	249,507	228,566	154,340
272 - Dental Insurance	10,411	-	9,533	7,100	10,198	8,997	6,192
530 - Printing & Communications	-	-	-	-	-	-	-
600 - Supplies	10,939	23,318	18,523	43,736	152,479	183,723	160,000
2250 - TOTAL	636,069	324,283	725,459	711,423	877,000	744,320	800,938

2260: INSTRUCTION & CURRICULUM DEVELOPMENT

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	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
100 - Salaries	559,194	421,392	286,452	598,501	634,216	643,928	1,001,535
213 - Life Insurance	1,097	52	-	-	-	487	482
215 - Vision Insurance	482	18	517	264	321	528	528
220 - Social Security	43,254	31,750	21,780	44,945	47,597	49,260	62,694
230 - Retirement	144,651	3,089	92,610	200,079	217,473	222,219	350,088
250 - Unemployment	1,866	212	-	-	1,211	1,288	1,288
260 - Workers Comp	2,601	343	344	297	2,047	3,039	3,242
270 - Medical Insurance	115,624	21,068	134,299	69,320	89,110	123,074	120,042
272 - Dental Insurance	5,206	175	5,084	2,536	3,643	4,845	4,816
300 - Purchased Prof Svcs	-	-	-	6,369	-	-	-
600 - Supplies	4,370	26,708	4,073	1,223,894	1,771,234	1,525,503	1,827,063
2260 - TOTAL	878,345	504,807	545,159	2,146,204	2,766,850	2,574,171	3,371,779

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	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
100 - Salaries	278,119	140,002	21,219	25,841	10,969	7,627	14,000
213 - Life Insurance	627	-	24	-	-	-	-
215 - Vision Insurance	275	-	-	-	-	-	-
220 - Social Security	39,403	10,530	1,591	1,929	1,467	583	1,071
230 - Retirement	69,903	10,236	6,860	8,638	3,645	2,632	4,893
250 - Unemployment	(106)	-	-	-	32	15	28
260 - Workers Comp	3,874	1,360	206	293	64	-	-
270 - Medical Insurance	66,071	-	3,989	45,885	-	-	-
272 - Dental Insurance	2,975	-	-	1,573	-	-	-
300 - Purchased Prof Svcs	162,155	171,539	88,499	52,184	36,995	65,000	65,000
580 - Travel	73,637	22,233	15,903	41,772	21,366	-	750
590 - Other Purchased Services	26,060	-	-	-	3,545	350	-
600 - Supplies	131,086	165,091	-	8,308	11,607	2,916	-
2270 - TOTAL	854,080	520,991	138,292	186,422	89,690	79,124	85,742

2310: BOARD SERVICES

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

2310 - Board Services	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
100 - Salaries	121,365	126,777	146,723	118,584	122,775	121,403	123,831
213 - Life Insurance	314	-	-	-	-	139	138
215 - Vision Insurance	138	-	129	105	128	151	151
220 - Social Security	9,391	9,715	11,060	8,707	9,019	9,287	9,473
230 - Retirement	31,407	-	47,435	39,643	41,303	41,896	43,279
250 - Unemployment	405	-	-	-	234	243	243
260 - Workers Comp	565	-	138	119	476	868	926
270 - Medical Insurance	33,036	-	34,572	27,728	35,644	35,164	34,298
272 - Dental Insurance	1,487	-	1,271	1,014	1,457	1,384	1,376
300 - Purchased Prof Svcs	26,575	-	58,500	-	12,375	-	-
520 - Insurance	297,552	306,725	355,185	420,315	485,111	520,725	521,139
580 - Travel	5,804	2,450	1,954	4,121	665	-	-
800 - Debt Service, Fund Transfers & Other	26,015	38,864	24,793	25,957	23,528	24,500	24,500
2310 - TOTAL	554,053	484,531	681,761	646,294	732,715	755,760	759,354

2330: TAX COLLECTION

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

2330 - Tax Collection	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
300 - Purchased Prof Svcs	233,374	232,217	238,223	232,466	212,585	235,000	235,000
2330 - TOTAL	233,374	232,217	238,223	232,466	212,585	235,000	235,000

2350: LEGAL SERVICES

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

2350 - Legal Services	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
300 - Purchased Prof Svcs	537,170	518,392	618,357	439,763	490,949	580,500	580,500
530 - Printing & Communications	21,611	22,534	16,118	26,495	21,144	17,394	20,000
590 - Other Purchased Services	-	-	-	-	-	-	-
600 - Supplies	2,769	2,055	5,417	2,030	1,876	3,101	-
2350 - TOTAL	561,550	542,981	639,892	468,287	513,968	600,995	600,500

2360: SUPERINTENDENT'S OFFICE

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

2360 - Superintendent's Office	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
100 - Salaries	484,291	403,792	492,738	492,896	493,720	488,779	498,555
213 - Life Insurance	784	-	-	-	-	348	276
215 - Vision Insurance	344	-	323	211	321	377	301
220 - Social Security	37,048	25,889	37,024	37,036	34,135	37,392	43,139
230 - Retirement	123,898	23,400	159,302	164,775	137,335	168,678	174,245
250 - Unemployment	1,598	-	-	-	994	978	978
260 - Workers Comp	2,228	-	275	238	2,018	3,774	2,170
270 - Medical Insurance	82,589	-	85,101	55,456	89,110	87,910	68,596
272 - Dental Insurance	3,718	-	3,178	2,029	3,642	3,461	2,752
580 - Travel	13,105	10,511	5,024	6,518	-	5,150	5,000
600 - Supplies	470	996	648	584	318	725	725
800 - Debt Service, Fund Transfers & Other	10,134	16,335	5,219	15,462	1,506	15,000	15,000
2360 - TOTAL	760,206	480,921	788,831	775,205	763,099	812,571	811,737

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	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
100 - Salaries	4,871,187	4,937,219	4,667,354	4,711,325	5,038,599	5,230,658	5,397,410
213 - Life Insurance	10,817	-	-	-	-	4,802	5,099
215 - Vision Insurance	4,750	-	4,132	3,692	3,984	5,205	5,577
220 - Social Security	372,646	371,811	350,705	354,009	377,628	400,145	412,903
230 - Retirement	1,246,212	-	1,508,956	1,574,996	1,726,169	1,805,100	1,886,402
250 - Unemployment	16,075	-	-	-	8,970	10,461	10,622
260 - Workers Comp	22,407	-	4,818	4,160	19,365	29,953	34,273
270 - Medical Insurance	1,139,725	-	1,114,287	970,479	1,104,958	1,213,157	1,269,019
272 - Dental Insurance	51,313	-	40,675	35,502	45,162	47,755	50,915
580 - Travel	24,555	13,225	30,716	46,803	36,453	46,000	48,000
600 - Supplies	26,441	6,212	4,591	3,445	25,339	487	2,000
2380 - TOTAL	7,786,128	5,328,467	7,726,234	7,704,411	8,386,625	8,793,724	9,122,220

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	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
100 - Salaries	706,794	804,858	847,598	906,666	809,792	873,585	901,620
213 - Life Insurance	2,508	-	-	-	-	1,114	1,378
215 - Vision Insurance	1,101	-	1,162	1,530	1,092	1,206	1,507
220 - Social Security	60,363	59,938	63,226	68,093	60,372	66,829	68,974
230 - Retirement	201,866	-	274,028	303,098	273,544	301,474	315,116
250 - Unemployment	2,604	-	-	-	1,786	1,747	1,770
260 - Workers Comp	3,630	-	1,996	1,723	3,627	6,946	9,263
270 - Medical Insurance	264,284	-	325,777	402,056	302,972	281,312	342,978
272 - Dental Insurance	11,899	-	11,440	14,708	12,384	11,074	13,761
300 - Purchased Prof Svcs	26,527	16,869	15,538	15,546	10,836	19,500	19,500
400 - Purchased Prop Svcs	3,695	5,479	5,483	6,945	3,516	5,815	5,800
580 - Travel	1,715	1,548	2,440	1,676	2,062	645	1,650
600 - Supplies	96,296	18,681	7,974	8,668	4,677	6,842	10,000
700 - Equipment & Capital	2,998	2,507	208	6,033	74,102	4,000	5,000
2400 - TOTAL	1,386,279	909,880	1,556,871	1,736,742	1,560,762	1,582,088	1,698,317

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	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
100 - Salaries	1,607,410	948,444	1,007,223	923,872	910,683	974,476	1,074,173
213 - Life Insurance	2,665	1,854	1,320	1,700	1,391	1,253	1,309
215 - Vision Insurance	1,170	-	1,162	897	1,221	1,364	1,432
220 - Social Security	71,020	70,956	75,251	69,339	67,937	74,547	82,174
230 - Retirement	237,506	18,000	325,635	308,850	312,259	336,292	334,885
250 - Unemployment	3,064	-	-	-	2,254	1,949	2,218
260 - Workers Comp	4,270	-	1,170	1,010	4,579	7,814	8,800
270 - Medical Insurance	280,802	-	309,819	235,688	338,616	316,476	325,829
272 - Dental Insurance	12,642	-	11,440	8,622	13,840	12,458	13,073
300 - Purchased Prof Svcs	342,278	126,102	84,327	79,231	53,535	97,162	97,162
400 - Purchased Prop Svcs	317,403	328,925	295,081	496,686	476,929	503,213	497,500
530 - Printing & Communications	89,514	72,862	42,384	80,024	74,440	99,377	85,000
580 - Travel	6,128	6,942	601	1,905	11,646	1,768	4,000
600 - Supplies	178,064	75,238	104,243	52,372	27,417	26,374	44,500
2500 - TOTAL	3,153,936	1,649,324	2,259,657	2,260,196	2,296,747	2,454,522	2,572,056

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 Plant Services	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
100 - Salaries	5,204,979	4,682,977	4,799,790	4,934,845	4,730,752	4,622,466	5,410,326
213 - Life Insurance	19,125	-	-	-	-	8,143	7,993
215 - Vision Insurance	8,398	-	7,232	7,438	7,710	8,826	8,742
220 - Social Security	451,446	386,443	362,454	372,269	385,123	353,619	573,755
230 - Retirement	1,509,738	-	1,551,772	1,649,719	1,598,468	1,595,213	2,009,606
250 - Unemployment	19,474	-	-	-	10,907	9,241	10,854
260 - Workers Comp	27,146	-	9,705	8,379	22,206	50,789	53,725
270 - Medical Insurance	2,015,166	-	1,974,604	1,954,823	2,138,628	2,057,093	1,989,274
272 - Dental Insurance	90,727	-	71,180	71,511	87,413	80,977	79,812
300 - Purchased Prof Svcs	65,104	72,066	35,179	19,504	13,170	10,000	10,000
400 - Purchased Prop Svcs	553,401	744,549	813,191	700,187	712,239	706,919	795,028
420 - Utilities	1,824,716	1,742,909	1,913,728	1,777,520	1,454,046	1,548,821	1,680,620
520 - Insurance	-	-	-	-	-	-	-
530 - Printing & Communications	146,850	102,013	87,414	89,827	106,770	108,015	100,000
600 - Supplies	693,413	671,266	596,060	686,739	758,189	624,973	683,620
700 - Equipment & Capital	33,370	9,863	1,655	-	-	-	-
2600 - TOTAL	12,663,053	8,412,085	12,223,964	12,272,759	12,025,620	11,785,094	13,413,354

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	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
100 - Salaries	1,119,906	1,144,287	1,171,110	1,372,468	1,311,809	1,172,424	1,719,560
213 - Life Insurance	2,038	-	-	37	-	2,436	2,481
215 - Vision Insurance	895	-	1,936	1,796	2,377	2,640	2,713
220 - Social Security	85,761	85,341	86,384	103,117	97,572	89,690	131,546
230 - Retirement	286,805	-	378,620	458,816	449,216	404,577	600,986
250 - Unemployment	3,700	-	-	-	3,126	2,345	3,328
260 - Workers Comp	5,157	-	2,271	1,961	6,348	15,193	16,673
270 - Medical Insurance	214,731	-	507,821	309,694	658,260	615,370	617,361
272 - Dental Insurance	9,668	-	19,069	17,308	26,952	24,224	24,769
400 - Purchased Prop Svcs	-	-	-	-	-	-	-
510 - Contracted Transportation	3,224,383	3,367,530	2,336,175	2,302,548	2,432,802	1,050,472	2,184,441
520 - Insurance	51,909	55,079	116,530	7,265	67,027	71,194	82,618
600 - Supplies	185,656	212,089	319,423	328,381	249,512	265,025	409,054
700 - Equipment & Capital	118,387	114,996	779,073	114,996	173,896	169,518	190,000
2700 - TOTAL	5,308,994	4,979,321	5,718,413	5,018,387	5,478,897	3,885,107	5,985,531

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	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
100 - Salaries	813,839	837,970	511,347	514,219	514,824	497,561	573,376
213 - Life Insurance	1,881	110	-	-	-	557	689
215 - Vision Insurance	826	176	775	527	579	604	754
220 - Social Security	61,569	62,908	37,947	38,604	38,601	38,063	43,863
230 - Retirement	205,900	19,970	165,319	171,903	176,533	171,708	200,395
250 - Unemployment	2,656	583	-	-	918	995	1,124
260 - Workers Comp	3,702	1,950	826	643	2,100	3,473	4,632
270 - Medical Insurance	198,213	67,877	207,433	145,294	160,396	140,656	171,489
272 - Dental Insurance	8,924	1,817	7,626	5,334	6,556	5,537	6,880
300 - Purchased Prof Svcs	34,730	32,887	17,818	17,232	38,449	44,704	44,704
600 - Supplies	6,379	3,248	3,429	4,060	3,720	-	15,000
800 - Debt Service, Fund Transfers & Other	1,797	2,593	-	28,404	35,350	30,000	20,000
2800 - TOTAL	1,340,417	1,032,088	952,520	926,220	978,026	933,858	1,082,905

2900: OTHER SUPPORT SERVICES

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

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2900 - Other Support Services							
100 - Salaries	-	43	-	-	-	-	-
220 - Social Security	-	3	-	-	-	-	-
300 - Purchased Prof Svcs	-	-	-	-	-	-	-
590 - Other Purchased Services	173,144	153,515	154,185	152,706	156,280	184,940	184,940
600 - Supplies	2,000	-	-	-	-	-	-
800 - Debt Service, Fund Transfers & Other	501	-	-	-	-	-	-
2900 - TOTAL	175,645	153,562	154,185	152,706	156,280	184,940	184,940

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	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020- 21 Estimate	2021-22 Budget
100 - Salaries	906,536	934,802	470,236	682,892	562,131	426,538	710,311
213 - Life Insurance	-	-	-	-	-	-	-
215 - Vision Insurance	-	-	-	-	-	-	-
220 - Social Security	69,704	71,349	35,835	51,832	42,852	32,630	54,339
230 - Retirement	232,352	-	152,027	228,291	192,014	147,198	248,254
250 - Unemployment	2,997	-	-	-	1,060	853	1,421
260 - Workers Comp	4,178	-	-	-	2,152	-	-
270 - Medical Insurance	16,518	-	-	-	-	-	-
272 - Dental Insurance	744	-	-	-	-	-	-
300 - Purchased Prof Svcs	198,908	175,623	203,575	387,136	35,934	155,000	125,000
510 - Contracted Transportation	4,245	7,585	75,942	211,195	49,645	16,692	51,000
590 - Other Purchased Services	3,031	3,000	449	-	-	-	-
600 - Supplies	16,667	10,980	1,000	89	-	-	-
700 - Equipment & Capital	108,137	76,340	72,823	94,223	49,909	74,000	74,000
800 - Debt Service, Fund Transfers & Other	200,532	258,730	141,233	149,062	116,562	78,000	150,000
3200 - TOTAL	1,764,548	1,538,408	1,153,120	1,804,720	1,052,259	930,912	1,414,324

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	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
100 - Salaries	96,282	93,282	81,908	62,821	3,271	-	5,000
213 - Life Insurance	-	-	-	-	-	-	-
215 - Vision Insurance	-	-	129	53	-	-	-
220 - Social Security	7,371	6,984	6,170	4,718	229	-	383
230 - Retirement	51,372	2,924	26,481	21,001	1,791	-	1,748
250 - Unemployment	279	-	-	-	10	-	10
260 - Workers Comp	1,595	85	138	192	20	-	-
270 - Medical Insurance	757	-	34,572	29,159	-	-	-
272 - Dental Insurance	-	-	1,271	1,032	-	-	-
300 - Purchased Prof Svcs	169,396	180,236	185,967	89,200	325,328	363,058	364,400
510 - Contracted Transportation	530	-	-	-	-	-	-
590 - Other Purchased Services	27,465	1,524	-	-	-	-	-
600 - Supplies	70,579	130,222	127,731	214,890	90,676	43,780	93,262
700 - Equipment & Capital	3,639	-	-	-	-	-	-
800 - Debt Service, Fund Transfers & Other	1,538	300,000	688,757	-	-	-	-
3300 - TOTAL	430,804	715,258	1,153,125	423,066	421,324	406,838	464,802

4200: BUILDING CONSTRUCTION & IMPROVEMENT

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

4200 - Building Construction & Improvement	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
300 - Purchased Prof Svcs	337	-	-	-	-	-	-
700 - Equipment & Capital	975,537	44,650	8,878,850	1,010,933	224,175	608,323	90,000
4200 - TOTAL	975,874	44,650	8,878,850	1,010,933	224,175	608,323	90,000

5100: DEBT SERVICE

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	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
800 - Debt Service, Fund Transfers & Other	10,933,887	10,967,282	11,119,149	57,890,007	21,260,964	12,966,973	13,058,398
5100 - TOTAL	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

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

5200 - Fund Transfers & Other	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
800 - Debt Service, Fund Transfers & Other	399,119	36,561	15,010,262	60,076,533	11,579,452	4,875,777	24,763,679
5200 - TOTAL	399,119	36,561	15,010,262	60,076,533	11,579,452	4,875,777	24,763,679

5900: BUDGETARY RESERVE

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

5900 - Budgetary Reserve	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020- 21 Estimate	2021-22 Budget
800 - Debt Service, Fund Transfers & Other	-	-	-	-	-	-	2,000,001
5900 - TOTAL	-	-	-	-	-	-	2,000,001

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
1100 100 10-1100121-000-30-804-807	Adult Ed Teacher Salary	-	-	-	-	-	-	-
1100 100 10-1110115-000-00-024-001	Support Svc Incentive 30/Out	5,009,584.74	1,085,211.76	697,095.61	758,237.48	520,001.28	631,392.46	450,000.00
1100 100 10-1110121-000-00-003-001	Contingency	17,621.64	37,850.00	188,087.23	-	-	97,447.52	100,019.00
1100 100 10-1110121-000-00-009-001	Instructional Teacher Salary	-	59,175.31	61,458.45	64,137.82	67,122.24	69,567.00	69,567.00
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	217,265.03	239,253.23	263,382.36
1100 100 10-1110121-000-10-020-001	Instructional Teacher Salary	1,572,041.75	2,112,747.73	1,214,984.75	1,328,486.15	1,583,970.55	1,818,756.00	1,855,131.12
1100 100 10-1110121-000-10-210-210	Instructional Teacher Salary	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	1,433,652.38	1,609,508.07	1,265,603.34	1,425,746.76	1,397,083.70	1,411,458.00	1,409,087.16
1100 100 10-1110121-000-10-214-214	Instructional Teacher Salary	1,373,701.04	1,584,398.74	1,342,889.37	1,534,592.53	1,484,068.73	1,696,555.00	1,699,886.10
1100 100 10-1110121-000-10-215-215	Instructional Teacher Salary	1,020,529.05	1,244,137.36	950,785.69	954,967.32	1,001,037.76	1,073,278.00	1,064,143.56
1100 100 10-1110121-000-10-216-216	Instructional Teacher Salary	978,662.37	1,212,510.21	1,008,082.66	952,651.21	831,889.24	812,377.00	798,024.54
1100 100 10-1110121-000-10-221-221	Instructional Teacher Salary	1,315,733.31	1,345,489.47	1,447,067.01	1,524,022.54	1,536,135.18	1,751,915.00	1,756,353.30
1100 100 10-1110121-000-10-223-223	Instructional Teacher Salary	1,028,387.36	1,276,999.30	1,008,420.87	1,012,417.93	1,134,161.17	1,191,268.00	1,184,493.36
1100 100 10-1110121-000-10-224-224	Instructional Teacher Salary	1,406,805.47	1,562,338.78	1,353,358.38	1,393,690.87	1,534,319.75	1,393,481.00	1,390,750.62
1100 100 10-1110121-000-10-225-225	Instructional Teacher Salary	750,613.24	873,202.42	892,009.62	924,910.72	996,805.00	1,086,453.00	1,077,582.06
1100 100 10-1110121-000-10-227-227	Instructional Teacher Salary	1,037,257.37	1,008,980.24	123,182.11	-	-	-	-
1100 100 10-1110121-000-10-228-228	Instructional Teacher Salary	1,041,783.33	1,150,061.45	1,042,814.02	1,187,417.91	1,213,226.28	1,198,881.00	1,192,258.62
1100 100 10-1110121-000-10-230-230	Instructional Teacher Salary	1,169,209.06	1,369,935.35	1,262,745.78	1,168,280.13	1,283,227.35	1,194,479.00	1,187,768.58
1100 100 10-1110121-000-10-811-811	Instructional Teacher Salary	-	-	-	39,210.52	134,461.75	315,068.53	351,729.95
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	10,974.36	-	-
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	1,380,178.73	1,771,132.84	214,735.08	-	-	-	-
1100 100 10-1110121-000-20-509-509	Instructional Teacher Salary	1,360,363.69	1,711,781.92	1,729,667.66	1,980,021.59	1,740,253.66	1,578,638.00	1,579,610.76
1100 100 10-1110121-000-20-510-510	Instructional Teacher Salary	-	-	1,325,124.75	1,710,127.22	1,675,736.87	1,623,872.00	1,625,749.44
1100 100 10-1110121-000-20-511-511	Instructional Teacher Salary	-	-	1,601,282.39	2,071,266.07	2,083,643.08	2,129,227.00	2,141,211.54
1100 100 10-1110121-000-30-811-811	Instructional Teacher Salary	-	-	-	-	-	163,721.28	166,995.71
1100 100 10-1110121-127-40-809-808	Instructional Teacher Salary	-	-	-	-	-	21,209.33	-
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	-	-	-	-	41,640.06	59,856.10	-
1100 100 10-1110121-000-30-056-807	Instructional Te	-	-	-	-	-	-	-
1100 100 10-1110121-000-30-801-801	Instructional Teacher Salary	2,164,682.08	2,301,637.25	2,809,558.76	2,938,984.67	3,012,739.43	2,879,840.00	2,906,836.80
1100 100 10-1110121-000-30-802-802	Instructional Teacher Salary	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	1,621,491.67	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	1,754,630.89	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	5,198,360.99	4,651,165.00	4,774,788.30
1100 100 10-1110121-000-30-809-808	Instructional Teacher Salary	-	-	62,133.75	89,841.97	147,018.88	126,037.69	-
1100 100 10-1110121-133-00-050-001	Instructional Coaches Salary	1,012,149.78	37,493.22	-	-	-	-	-
1100 100 10-1110121-133-00-050-008	Instructional Teacher Salary	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
1100 100 10-1110121-411-10-017-001	Fed Funded Tchr/Profnsnl Sal	-	-	-	-	-	-	-
1100 100 10-1110121-411-10-053-001	Fed Funded Tchr/Profnsnl Sal	3,339,193.14	3,567,310.70	6,311,238.09	4,844,550.48	5,064,845.56	4,871,679.00	5,246,471.64
1100 100 10-1110121-419-10-053-224	Fed Funded Tchr/Profnsnl Sal	354,039.94	370,336.74	359,093.85	354,122.80	54,884.54	-	-
1100 100 10-1110121-419-30-053-802	Fed Funded Tchr/Profnsnl Sal	-	-	-	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
1100 100 10-1110121-419-30-053-803	Fed Funded Tchr/Profsnl Sal	-	-	-	-	-	-	-
1100 100 10-1110121-421-10-017-001	Fed Funded Tchr/Profsnl Sal	-	-	-	-	-	-	-
1100 100 10-1110121-421-10-053-001	Fed Funded Tchr/Profsnl Sal	906,847.07	655,277.98	639,514.30	535,408.94	499,834.76	491,622.00	516,393.36
1100 100 10-1110121-470-00-017-001	Fed Funded Tchr/Profsnl Sal	-	2,422.87	-	-	-	-	-
1100 100 10-1110121-470-00-053-001	Fed Funded Tchr/Profsnl Sal	117,820.24	81,713.54	31,591.98	39,132.75	32,365.83	31,650.00	33,090.08
1100 100 10-1110121-494-00-053-001	Instructional Teacher Salary	58,129.00	68,322.00	63,564.18	9,850.00	-	-	-
1100 100 10-1110121-990-00-000-000	Instructional Teacher Salary ESSER	-	-	-	-	-	-	2,198,800.00
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	-	426,175.75	654,736.29	569,161.43	257,344.19	219,685.56	650,000.00
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	-	-	-	-	-	-	-
1100 100 10-1110123-000-00-024-001	Instructional Educator OT	79,200.00	118,904.48	85,599.37	98,816.65	172,877.10	155,052.96	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	17,967.77	20,661.28	892.50	-	-	-	-
1100 100 10-1110123-000-10-212-212	Instructional Educator OT	113.36	8,051.42	43,616.65	11,330.54	5,383.75	8,600.00	8,600.00
1100 100 10-1110123-000-10-214-214	Instructional Educator OT	670.52	229.50	35,125.20	1,658.88	2,821.58	3,833.00	2,940.00
1100 100 10-1110123-000-10-215-215	Instructional Educator OT	1,485.33	1,293.30	21,357.28	-	11,473.35	10,731.84	8,600.00
1100 100 10-1110123-000-10-216-216	Instructional Educator OT	1,356.10	1,312.87	23,103.03	1,095.76	3,552.36	8,600.00	8,600.00
1100 100 10-1110123-000-10-221-221	Instructional Educator OT	23,708.57	22,389.75	75,802.41	10,548.91	34,699.28	28,943.63	8,600.00
1100 100 10-1110123-000-10-223-223	Instructional Educator OT	(4.15)	143.21	19,029.51	(2,909.29)	1,478.16	8,600.00	8,600.00
1100 100 10-1110123-000-10-224-224	Instructional Educator OT	1,395.55	2,271.55	13,167.24	-	2,044.16	8,600.00	8,600.00
1100 100 10-1110123-000-10-225-225	Instructional Educator OT	299.63	600.39	19,765.39	39.25	316.12	8,600.00	8,600.00
1100 100 10-1110123-000-10-227-227	Instructional Educator OT	3,573.22	190.32	-	-	1,236.10	14,253.23	10,000.00
1100 100 10-1110123-000-10-228-228	Instructional Educator OT	1,248.39	515.91	29,931.21	6,078.79	9,144.03	6,588.36	6,600.00
1100 100 10-1110123-000-10-230-230	Instructional Educator OT	585.41	-	17,347.27	7,541.66	5,014.78	9,000.00	9,000.00
1100 100 10-1110123-000-20-021-001	Teacher OT PSAT Course Mid Sch	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	14,129.72	20,000.00	20,000.00
1100 100 10-1110123-000-20-510-510	Instructional Educator OT	-	-	16,972.77	26,856.18	34,592.58	26,000.00	26,000.00
1100 100 10-1110123-000-20-511-511	Community Svc Workshop Stipend	-	-	7,926.61	12,121.51	21,291.96	20,000.00	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	55,641.60	54,208.22	48,107.95	79,357.27	56,076.79	78,000.00	78,000.00

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
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	4,615.95	13,462.74	11.00	-	-	-	-
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	14,155.06	20,306.21	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	5,083.82	-	-	-	-	-	-
1100 100 10-1110123-419-10-053-210	Fed Funded Summer Schl Salary	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	14,000.00	282.66	2,337.51	62.82	-	-	-
1100 100 10-1110123-419-10-053-225	Fed Funded Summer Schl Salary	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
1100 100 10-1110123-419-30-053-802	Fed Funded Coordinators	-	-	-	-	-	-	-
1100 100 10-1110123-419-30-053-803	Workshop Stipends	-	-	-	-	-	-	-
1100 100 10-1110123-470-00-017-001	Fed Funded Summer Schl Salary	-	-	-	-	-	-	-
1100 100 10-1110123-470-00-053-001	Fed Funded Summer Schl Salary	-	-	-	-	471.15	-	-
1100 100 10-1110123-860-00-053-001	Instructional AfterschlPrgrm	20,620.74	21,466.14	6,386.82	40.00	-	-	-
1100 100 10-1110123-990-00-000-000	Instructional Educator OT	-	-	-	-	-	-	2,319,926.00
1100 100 10-1110123-952-30-801-801	Instructional Educator OT	-	-	-	-	-	-	-
1100 100 10-1110124-000-10-024-001	Instruct-Prof Ed Sabbatical	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
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	158,445.44	329,801.78	382,329.95
1100 100 10-1110151-419-10-053-224	Instructional Salary	-	-	-	19,063.69	439.82	-	-
1100 100 10-1110191-000-30-811-811	Instruct Assistant Reg Sal	-	-	-	1,357.35	7,199.65	-	17,937.02
1100 100 10-1110133-000-00-024-001	OT Professional	-	31.41	-	-	-	-	-
1100 100 10-1110122-000-00-023-001	Teachers Substitute/SickLeave	-	-	-	-	(425.00)	-	-
1100 100 10-1110123-240-00-011-001	Instructional Educator OT	-	-	-	-	1,645.03	-	-
1100 100 10-1110191-000-00-008-001	Instruct Assistant Reg Sal	-	-	-	-	2,817.54	2,096.55	-
1100 100 10-1110193-000-10-214-214	Sub Instruct Assist OT	-	-	-	-	4,612.27	5,764.02	-
1100 100 10-1110193-000-10-221-221	Sub Instruct Assist OT	-	-	-	-	7,880.88	14,467.04	-
1100 100 10-1110193-000-10-223-223	Sub Instruct Assist OT	-	-	-	-	16,116.13	14,065.28	-
1100 100 10-1110193-000-10-224-224	Sub Instruct Assist OT	-	-	-	-	4,602.49	27.87	-
1100 100 10-1110193-000-10-225-225	Sub Instruct Assist OT	-	-	-	-	3,687.78	-	-
1100 100 10-1110193-000-10-230-230	Sub Instruct Assist OT	-	-	-	-	7,143.50	4,540.08	-
1100 100 10-1110193-000-20-509-509	Sub Instruct Assist OT	-	-	-	-	2,759.37	-	-
1100 100 10-1110193-000-20-510-510	Sub Instruct Assist OT	-	-	-	-	5,103.02	-	-
1100 100 10-1110193-000-20-511-511	Sub Instruct Assist OT	-	-	-	-	12,387.22	12,393.42	-
1100 100 10-1110193-000-30-808-808	Sub Instruct Assist OT	-	-	-	-	16,688.08	1,975.02	-
1100 100 10-1110191-000-10-210-210	Instruct Assistant Reg Sal	15,763.13	18,423.56	-	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
1100 100 10-1110191-000-10-212-212	Instruct Assistant Reg Sal	14,311.53	8,129.43	16,213.20	16,169.89	11,921.96	16,820.00	17,499.53
1100 100 10-1110191-000-10-214-214	Instruct Assistant Reg Sal	28,913.21	71,448.06	85,191.82	91,713.87	67,708.73	47,168.00	80,917.06
1100 100 10-1110191-000-10-215-215	Instruct Assistant Reg Sal	36,165.44	14,257.65	40,421.39	31,334.53	33,514.38	16,820.00	34,999.06
1100 100 10-1110191-000-10-216-216	Instruct Assistant Reg Sal	31,815.95	18,357.37	15,205.44	27,802.46	39,754.21	3,849.81	34,999.06
1100 100 10-1110191-000-10-221-221	Instruct Assistant Reg Sal	28,447.85	34,696.27	81,647.91	65,490.83	26,007.36	18,029.71	34,999.06
1100 100 10-1110191-000-10-223-223	Instruct Assistant Reg Sal	18,381.55	18,577.63	34,894.14	28,873.75	16,818.68	14,635.27	17,499.53
1100 100 10-1110191-000-10-225-225	Instruct Assistant Reg Sal	30,056.63	22,923.93	29,476.32	17,510.79	17,088.81	11,395.76	17,499.53
1100 100 10-1110191-000-10-227-227	Instruct Assistant Reg Sal	15,051.73	5,120.07	432.21	13,149.17	309.36	-	-
1100 100 10-1110191-000-10-228-228	Instruct Assistant Reg Sal	-	-	7,040.32	1,232.75	29.00	-	17,499.53
1100 100 10-1110191-000-10-230-230	Instruct Assistant Reg Sal	13,123.31	5,892.59	20,403.12	15,610.78	16,834.82	16,820.00	17,937.02
1100 100 10-1110191-000-20-508-508	Instruct Assistant Reg Sal	15,217.70	17,682.99	477.20	-	-	-	-
1100 100 10-1110191-000-20-509-509	Instruct Assistant Reg Sal	26,044.26	39,193.41	46,712.86	44,860.87	35,923.99	15,004.51	38,703.22
1100 100 10-1110191-000-20-510-510	Instruct Assistant Reg Sal	-	-	15,882.51	16,030.67	26,664.20	19,861.96	38,508.07
1100 100 10-1110191-000-20-511-511	Instruct Assistant Reg Sal	-	-	27,098.67	15,750.48	17,743.64	2,466.53	17,937.02
1100 100 10-1110191-000-30-801-801	Instruct Assistant Reg Sal	17,805.13	17,805.13	27,669.86	18,696.86	20,738.86	19,473.00	20,259.71
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	30,081.09	32,590.35	-	-	-	-	-
1100 100 10-1110191-000-30-807-807	Instruct Assistant Reg Sal	16,065.54	33,234.16	1,439.71	35,709.29	(35,709.29)	-	-
1100 100 10-1110191-000-30-808-808	Instruct Assistant Reg Sal	-	-	111,648.86	110,276.25	114,330.24	98,420.28	130,776.20
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	-	3,355.80	-	-
1100 100 10-1110191-419-17-053-216	Fed Funded Instructional Assis	5,517.70	28,750.17	18,918.23	16,595.14	853.80	-	38,672.29
1100 100 10-1110191-419-17-053-227	Fed Funded Instructional Assis	3,738.02	446.95	10,472.54	9,638.78	2,868.69	-	-
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	15,895.23	14,508.85	16,739.44
1100 100 10-1110192-000-00-023-001	Sub Instruct Assist Sal	384,314.69	303,743.39	357,022.93	294,398.41	189,039.29	63,052.86	310,000.00
1100 100 10-1110191-000-10-224-224	Instruct Assistant Reg Sal	-	-	-	-	14,207.66	1,479.92	17,499.53
1100 100 10-1110123-000-20-512-512	Instructional Educator OT	-	-	-	-	8,422.97	7,330.23	6,000.00
1100 100 10-1110121-000-20-512-512	Instructional Teacher Salary	-	-	-	-	180,813.71	237,482.00	242,231.64
1100 100 10-1110192-000-20-511-511	Sub Instruct Assist Sal	-	-	10,121.39	2,183.70	48.01	-	-
1100 100 10-1110193-103-30-037-001	Sub Instruct Assist OT	11,000.00	16,072.50	-	-	-	-	-
1100 100 10-1110123-127-00-011-001	-	-	-	-	(6,692.30)	-	-	-
1100 - Regular Instruction 100 - Salaries Total		37,226,054.67	37,576,786.60	36,408,652.09	35,592,821.44	36,222,027.98	36,275,291.68	41,864,234.43
1100 213 10-1110213-000-00-000-000	Life Insurance	80,121.79	46,099.25	(4,949.87)	(1,168.19)	-	14,106.77	68.92
1100 213 10-1110213-000-00-024-001	Instruct Life	-	47,291.50	70,561.11	83,139.85	64,168.43	-	-
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	2,637.36	3,272.28	3,443.33	2,962.79	4,051.88	5,706.73	5,443.40
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	700.04	-	182.70	-	417.57	-
1100 213 10-1110213-419-17-053-210	Fed Funded Life Insurance	-	48.84	-	-	-	-	137.81
1100 213 10-1110213-000-00-023-001	Fed Funded Life Insurance	-	-	-	-	-	-	68.90
1100 213 10-1110213-000-30-008-001	Fed Funded Life Insurance	-	-	-	-	-	-	551.23
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	-	-	-	-	-	-	-
1100 213 10-1110213-419-30-053-803	Fed Funded Life Insurance	-	-	-	-	-	-	-
1100 213 10-1110213-421-10-017-001	Fed Funded Life Insurance	-	-	-	-	-	-	-
1100 213 10-1110213-421-10-053-001	Fed Funded Life Insurance	683.76	695.97	521.98	365.40	438.48	626.35	620.13

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
1100 213 10-1110213-470-00-017-001	Fed Funded Life Insurance	-	-	-	-	-	-	-
1100 213 10-1110213-470-00-053-001	Fed Funded Life Insurance	-	97.68	-	36.54	48.72	69.59	68.90
1100 213 10-1110213-494-00-053-001	Life Insurance-Instructional	-	48.84	-	-	-	-	-
1100 213 10-1110213-998-00-053-001	Life Insurance	-	54.95	-	-	-	-	-
1100 213 10-1110213-998-18-053-001	Fed Funded Life Insurance	-	-	-	-	-	69.59	68.90
1100 213 10-1110213-000-10-008-001	Life Insurance	-	-	-	-	-	417.57	-
1100 213 10-1110213-000-00-009-001	Life Insurance	-	-	-	-	-	69.59	68.90
1100 213 10-1110213-000-10-020-001	Life Insurance	-	-	-	-	-	2,157.42	2,342.73
1100 213 10-1110213-000-10-212-212	Life Insurance	-	-	-	-	-	1,461.48	1,515.88
1100 213 10-1110213-000-10-214-214	Life Insurance	-	-	-	-	-	2,018.24	2,204.92
1100 213 10-1110213-000-10-215-215	Life Insurance	-	-	-	-	-	1,461.48	1,378.08
1100 213 10-1110213-000-10-216-216	Life Insurance	-	-	-	-	-	1,252.70	1,240.27
1100 213 10-1110213-000-10-221-221	Life Insurance	-	-	-	-	-	1,948.64	2,136.02
1100 213 10-1110213-000-10-223-223	Life Insurance	-	-	-	-	-	1,531.08	1,378.08
1100 213 10-1110213-000-10-224-224	Life Insurance	-	-	-	-	-	1,948.64	1,998.21
1100 213 10-1110213-000-10-225-225	Life Insurance	-	-	-	-	-	1,461.48	1,378.08
1100 213 10-1110213-000-10-228-228	Life Insurance	-	-	-	-	-	1,600.67	1,653.69
1100 213 10-1110213-000-10-230-230	Life Insurance	-	-	-	-	-	1,391.89	1,378.08
1100 213 10-1110213-000-20-509-509	Life Insurance	-	-	-	-	-	2,227.02	1,998.21
1100 213 10-1110213-000-20-510-510	Life Insurance	-	-	-	-	-	2,505.40	2,273.83
1100 213 10-1110213-000-20-511-511	Life Insurance	-	-	-	-	-	2,366.21	2,204.92
1100 213 10-1110213-000-30-809-808	Life Insurance	-	-	-	-	-	347.97	137.81
1100 213 10-1110213-000-20-512-512	Life Insurance	-	-	-	-	-	347.97	344.52
1100 213 10-1110213-000-30-801-801	Life Insurance	-	-	-	-	-	3,410.12	3,376.29
1100 213 10-1110213-000-30-808-808	Life Insurance	-	-	-	-	-	6,333.08	6,063.54
1100 213 10-1110213-000-10-811-811	Life Insurance	-	-	-	-	-	556.75	1,309.17
1100 213 10-1110213-000-10-227-227	Life Insurance	-	-	-	-	-	-	-
1100 - Regular Instruction 213 - Life Insurance Total		83,531.23	98,407.03	69,576.55	85,519.09	68,707.51	58,020.78	43,409.42
1100 215 10-1110215-000-00-000-000	Vision Insurance	24,807.04	80,121.64	34,029.99	32,034.22	899.80	-	75.21
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	3,375.18	3,515.76	3,551.35	3,642.13	5,424.42	5,475.92	5,953.41
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	708.33	451.99	243.45	-	452.63	-
1100 215 10-1110215-419-17-053-210	Fed Funded Vision Insurance	-	71.88	129.14	-	-	-	150.72
1100 215 10-1110215-419-17-053-216	Fed Funded Vision Insurance	-	27.60	-	-	-	226.31	-
1100 215 10-1110215-000-00-023-001	Vision Insurance Instruct	-	-	-	-	-	-	75.36
1100 215 10-1110215-000-30-008-001	Vision Insurance Instruct	-	-	-	-	-	-	602.88
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	-	-	-	-	-	-	-
1100 215 10-1110215-419-30-053-803	Fed Funded Vision Insurance	-	-	-	-	-	-	-
1100 215 10-1110215-421-10-017-001	Fed Funded Vision Insurance	-	-	-	-	-	-	-
1100 215 10-1110215-421-10-053-001	Fed Funded Vision Insurance	793.26	863.85	645.70	328.77	446.88	678.94	678.24
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	-	143.76	129.14	55.53	80.76	75.44	75.36
1100 215 10-1110215-494-00-053-001	Vision Insurance Instruct	-	27.60	64.57	-	-	-	-
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	64.24	75.44	75.36

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
1100 215 10-1110215-000-10-008-001	Vision Insurance	-	-	-	-	321.23	452.63	-
1100 215 10-1110215-000-00-009-001	Vision Insurance	-	-	-	-	64.24	75.44	75.36
1100 215 10-1110215-000-10-020-001	Vision Insurance	-	-	-	-	1,734.65	2,338.58	2,562.23
1100 215 10-1110215-000-10-212-212	Vision Insurance	-	-	-	-	1,477.35	1,584.20	1,657.91
1100 215 10-1110215-000-10-214-214	Vision Insurance	-	-	-	-	2,011.45	2,187.70	2,411.51
1100 215 10-1110215-000-10-215-215	Vision Insurance	-	-	-	-	1,382.71	1,584.20	1,507.19
1100 215 10-1110215-000-10-216-216	Vision Insurance	-	-	-	-	1,512.36	1,357.88	1,356.47
1100 215 10-1110215-000-10-221-221	Vision Insurance	-	-	-	-	1,862.83	2,112.26	2,336.15
1100 215 10-1110215-000-10-223-223	Vision Insurance	-	-	-	-	1,417.93	1,659.64	1,507.19
1100 215 10-1110215-000-10-224-224	Vision Insurance	-	-	-	-	1,926.44	2,112.26	2,185.43
1100 215 10-1110215-000-10-225-225	Vision Insurance	-	-	-	-	1,316.42	1,584.20	1,507.19
1100 215 10-1110215-000-10-228-228	Vision Insurance	-	-	-	-	1,639.96	1,735.07	1,808.63
1100 215 10-1110215-000-10-230-230	Vision Insurance	-	-	-	-	1,156.11	1,508.76	1,507.19
1100 215 10-1110215-000-20-509-509	Vision Insurance	-	-	-	-	2,311.40	2,414.02	2,185.43
1100 215 10-1110215-000-20-510-510	Vision Insurance	-	-	-	-	2,215.40	2,715.77	2,486.87
1100 215 10-1110215-000-20-511-511	Vision Insurance	-	-	-	-	2,184.06	2,564.89	2,411.51
1100 215 10-1110215-000-30-809-808	Vision Insurance	-	-	-	-	-	377.19	150.72
1100 215 10-1110215-000-20-512-512	Vision Insurance	-	-	-	-	-	377.19	376.80
1100 215 10-1110215-000-30-801-801	Vision Insurance	-	-	-	-	3,276.57	3,696.46	3,692.62
1100 215 10-1110215-000-30-808-808	Vision Insurance	-	-	-	-	6,615.29	6,864.86	6,631.64
1100 215 10-1110215-000-10-811-811	Vision Insurance	-	-	-	-	256.99	603.50	1,431.83
1100 215 10-1110215-000-10-227-227	Vision Insurance	-	-	-	-	64.24	-	-
1100 - Regular Instruction 215 - Vision Insurance Total		29,083.72	85,633.17	39,131.02	36,356.84	41,663.73	46,891.38	47,476.41
1100 220 10-1110221-000-00-000-000	Social Security	2,371,285.85	-	-	-	-	-	(32,058.00)
1100 220 10-1110221-000-00-003-001	Instruct FICAMed	-	3,410.34	14,556.50	-	-	6,059.84	7,650.00
1100 220 10-1110221-000-00-009-001	Instruct FICAMed	-	4,516.22	4,093.17	4,819.32	4,707.68	5,321.88	5,321.88
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	14,428.95	4,823.54	23,715.00
1100 220 10-1110221-000-00-024-001	Instruct FICAMed	-	105,844.57	56,028.15	64,399.05	52,577.48	60,163.07	34,425.00
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	16,092.21	18,302.87	20,148.75
1100 220 10-1110221-000-10-020-001	Instruct FICAMed	-	192,940.70	131,696.12	142,589.24	141,850.43	155,940.78	149,567.53
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	106,073.65	109,795.41	106,838.88
1100 220 10-1110221-000-10-214-214	Instruct FICAMed	-	123,632.15	116,090.66	122,325.31	115,627.08	134,128.98	133,936.44
1100 220 10-1110221-000-10-215-215	Instruct FICAMed	-	94,642.75	69,161.45	74,110.72	77,247.26	84,213.49	81,789.41
1100 220 10-1110221-000-10-216-216	Instruct FICAMed	-	92,360.52	77,675.22	73,753.62	64,739.00	62,694.24	63,431.31
1100 220 10-1110221-000-10-221-221	Instruct FICAMed	-	106,143.19	125,358.82	120,228.68	119,125.21	138,721.69	134,743.46
1100 220 10-1110221-000-10-223-223	Instruct FICAMed	-	97,175.67	77,097.97	78,024.05	87,030.81	93,327.59	89,657.46
1100 220 10-1110221-127-40-809-808	Instruct FICAMed	-	-	-	-	-	1,622.51	-
1100 220 10-1110221-000-10-224-224	Instruct FICAMed	-	115,840.83	108,140.54	104,721.93	114,877.86	106,780.78	105,436.14
1100 220 10-1110221-000-10-225-225	Instruct FICAMed	-	66,704.45	66,591.90	70,816.50	75,703.88	84,174.18	81,478.74
1100 220 10-1110221-000-10-227-227	Instruct FICAMed	-	76,264.86	10,954.90	988.03	115.92	1,090.37	765.00
1100 220 10-1110221-000-10-228-228	Instruct FICAMed	-	86,844.78	85,891.97	89,771.97	90,750.33	92,218.41	90,251.50
1100 220 10-1110221-000-10-230-230	Instruct FICAMed	-	103,519.83	93,656.64	89,524.24	98,197.92	93,082.24	89,941.48
1100 220 10-1110221-000-10-811-811	Instruct FICAMed	-	-	-	2,946.28	9,960.30	24,102.74	24,612.34
1100 220 10-1110221-000-20-021-001	Instruct FICAMed	-	275.12	134.04	116.83	42.43	-	-
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	821.76	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
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	133,852.29	122,338.19	121,506.02
1100 220 10-1110221-000-20-510-510	Instruct FICAMed	-	-	127,170.54	131,721.48	129,061.40	125,848.27	125,020.70
1100 220 10-1110221-000-20-511-511	Instruct FICAMed	-	-	135,223.24	157,893.32	159,292.75	165,754.61	162,879.86
1100 220 10-1110221-000-30-003-001	Instruct FICAMed	-	79.56	-	-	-	-	-
1100 220 10-1110221-000-30-008-001	Instruct FICAMed	-	-	-	-	3,108.11	4,578.99	-
1100 220 10-1110221-000-30-801-801	Instruct FICAMed	-	177,487.11	200,887.72	228,203.10	228,521.90	224,093.31	221,627.88
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	(2,731.76)	-	-
1100 220 10-1110221-000-20-811-811	Instruct FICAMed	-	-	-	534.35	11,810.55	25,229.84	29,248.24
1100 220 10-1110221-000-30-811-811	Instruct FICAMed	-	-	-	101.99	517.66	12,524.68	14,147.35
1100 220 10-1110221-000-30-808-808	Instruct FICAMed	-	-	277,561.09	359,508.26	344,655.00	365,047.79	372,980.68
1100 220 10-1110221-000-30-809-808	Instruct FICAMed	-	-	4,640.82	6,750.73	12,263.48	9,641.88	-
1100 220 10-1110221-000-20-512-512	Instruct FICAMed	-	-	-	-	14,277.31	18,728.13	18,530.72
1100 220 10-1110221-000-00-008-001	Instruct FICAMed	-	-	-	-	198.86	160.39	-
1100 220 10-1110221-103-30-037-001	SS/Medicare Instructional	826.86	1,213.30	-	-	-	-	-
1100 220 10-1110221-118-20-509-509	SS/Medicare Instructional	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
1100 220 10-1110221-133-00-050-001	SS/Medicare Instructional	76,095.88	3,103.17	-	-	-	-	-
1100 220 10-1110221-133-00-050-008	SS/Medicare Instructional	-	-	-	-	-	-	-
1100 220 10-1110221-133-30-050-001	SS/Medicare Instructional	-	-	-	-	-	-	-
1100 220 10-1110221-212-18-017-001	SS/Medicare Instructional	-	-	-	-	-	-	-
1100 220 10-1110221-390-30-801-801	SS/Medicare Instructional	382.08	-	-	-	-	-	-
1100 220 10-1110221-411-10-017-001	Federally Funded Social Sec	-	-	-	-	-	-	-
1100 220 10-1110221-411-10-053-001	Federally Funded Social Sec	251,903.55	266,748.63	474,226.41	364,019.52	378,913.47	372,683.44	401,355.08
1100 220 10-1110221-419-10-053-210	Federally Funded Social Sec	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	27,362.38	27,634.86	26,854.95	28,205.29	4,169.88	-	-
1100 220 10-1110221-419-10-053-225	Federally Funded Social Sec	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
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	-	240.46	-	-
1100 220 10-1110221-419-17-053-216	Federally Funded Social Sec	586.69	2,180.98	1,377.15	1,190.68	58.08	-	2,958.43
1100 220 10-1110221-419-17-053-227	Federally Funded Social Sec	510.84	283.75	711.74	621.20	203.19	-	-
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	-	-	-	-	-	-	-
1100 220 10-1110221-419-30-053-802	Federally Funded Social Sec	-	-	-	-	-	-	-
1100 220 10-1110221-419-30-053-803	Federally Funded Social Sec	-	-	-	-	-	-	-
1100 220 10-1110221-421-10-017-001	Federally Funded Social Sec	-	-	-	-	-	-	-
1100 220 10-1110221-421-10-053-001	Federally Funded Social Sec	69,165.83	49,059.76	47,572.18	40,230.63	37,143.99	37,609.08	39,504.09
1100 220 10-1110221-424-00-053-001	Federally Funded Social Sec	-	-	-	-	-	-	-
1100 220 10-1110221-470-00-017-001	Federally Funded Social Sec	-	181.61	-	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
1100 220 10-1110221-470-00-053-001	Federally Funded Social Sec	8,904.49	6,011.60	2,373.82	2,892.46	2,419.65	2,421.23	2,531.39
1100 220 10-1110221-494-00-053-001	SS/Medicare Instructional	4,344.94	5,107.36	4,740.80	734.34	-	-	-
1100 220 10-1110221-860-00-053-001	Federally Funded Social Sec	1,547.17	1,593.44	473.75	3.06	-	-	-
1100 220 10-1110221-952-30-801-801	SS/Medicare Instructional	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	1,000.22	1,109.93	1,280.57
1100 220 10-1110221-127-00-011-001	SS/Medicare Instructional	-	-	-	-	-	-	-
1100 - Regular Instruction 220 - Social Security Total		2,814,689.67	2,832,073.75	2,746,820.34	2,677,238.02	2,648,946.65	2,764,334.37	2,725,223.33
1100 230 10-1110230-000-00-000-000	Retirement	7,981,118.20	20,531,177.88	9,356,933.54	9,800,390.82	1,752,677.04	750.35	-
1100 230 10-1110230-103-30-037-001	Retirement Instructional	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	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	-	-	-	-	-	-	-
1100 230 10-1110230-390-30-801-801	Retirement Instructional	687.53	-	-	-	-	-	-
1100 230 10-1110230-411-10-017-001	Fed Funded Retirement	-	-	-	-	-	-	-
1100 230 10-1110230-411-10-053-001	Fed Funded Retirement	342,379.81	346,856.40	2,040,423.27	1,619,533.23	520,041.73	1,681,216.42	1,833,641.84
1100 230 10-1110230-419-10-053-210	Fed Funded Retirement	-	2,275.30	-	-	-	-	-
1100 230 10-1110230-419-10-053-216	Fed Funded Retirement	-	3,938.72	-	-	-	-	-
1100 230 10-1110230-419-10-053-224	Fed Funded Retirement	67,081.66	24,594.42	131,586.59	133,547.24	-	-	-
1100 230 10-1110230-419-10-053-225	Fed Funded Retirement	-	-	-	-	-	-	-
1100 230 10-1110230-419-10-053-227	Fed Funded Retirement	-	2,079.96	-	-	-	-	-
1100 230 10-1110230-000-00-003-001	Retirement Instructional	-	-	-	-	-	27,336.62	34,950.00
1100 230 10-1110230-000-30-008-001	Retirement Instructional	-	-	-	-	-	20,656.34	-
1100 230 10-1110230-127-40-809-808	Retirement Instructional	-	-	-	-	-	7,319.34	-
1100 230 10-1110230-419-10-053-230	Fed Funded Retirement	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
1100 230 10-1110230-419-30-053-802	Fed Funded Retirement	-	-	-	-	-	-	-
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	157,348.08	78,761.46	206,754.97	178,987.21	43,067.44	169,658.75	180,479.48
1100 230 10-1110230-470-00-017-001	Fed Funded Retirement	-	-	-	-	-	-	-
1100 230 10-1110230-470-00-053-001	Fed Funded Retirement	19,651.86	7,266.19	10,213.69	13,082.08	3,330.44	10,922.42	11,564.98
1100 230 10-1110230-494-00-053-001	Retirement Instructional	-	12,115.66	20,550.30	3,292.86	-	-	-
1100 230 10-1110230-860-00-053-001	Fed Funded Retirement	6,229.62	1,042.69	2,064.86	-	-	-	-
1100 230 10-1110230-952-30-801-801	Retirement Instructional	-	-	-	-	-	-	-
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	5,450.47	5,007.00	5,850.43
1100 230 10-1110230-990-00-000-000	Retirement Instructional	-	-	-	-	-	-	874,000.00
1100 230 10-1110230-000-00-009-001	Retirement Instructional	-	-	-	-	23,016.22	24,007.57	24,313.67
1100 230 10-1110230-000-00-023-001	Retirement Instructional	-	-	-	-	64,627.77	21,759.54	108,345.00
1100 230 10-1110230-000-00-024-001	Retirement Instructional	-	-	-	-	237,572.45	271,402.32	174,750.00
1100 230 10-1110230-000-10-008-001	Retirement Instructional	-	-	-	-	74,500.18	82,566.29	92,052.13
1100 230 10-1110230-000-10-020-001	Retirement Instructional	-	-	-	-	628,597.19	703,466.19	862,830.22

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
1100 230 10-1110230-000-10-212-212	Retirement Instructional	-	-	-	-	480,155.85	495,299.29	488,107.05
1100 230 10-1110230-000-10-214-214	Retirement Instructional	-	-	-	-	532,222.27	605,070.74	611,905.70
1100 230 10-1110230-000-10-215-215	Retirement Instructional	-	-	-	-	356,018.74	379,896.38	373,665.35
1100 230 10-1110230-000-10-216-216	Retirement Instructional	-	-	-	-	296,322.69	282,820.70	280,656.75
1100 230 10-1110230-000-10-221-221	Retirement Instructional	-	-	-	-	554,022.52	625,788.95	615,592.65
1100 230 10-1110230-000-10-223-223	Retirement Instructional	-	-	-	-	395,617.09	421,011.15	409,611.52
1100 230 10-1110230-000-10-224-224	Retirement Instructional	-	-	-	-	528,674.87	481,699.97	487,698.43
1100 230 10-1110230-000-10-225-225	Retirement Instructional	-	-	-	-	349,037.12	379,719.10	372,246.02
1100 230 10-1110230-000-10-227-227	Retirement Instructional	-	-	-	-	57,329.64	4,918.79	3,495.00
1100 230 10-1110230-000-10-228-228	Retirement Instructional	-	-	-	-	411,588.60	416,007.47	412,325.47
1100 230 10-1110230-000-10-230-230	Retirement Instructional	-	-	-	-	449,957.15	419,904.34	410,909.11
1100 230 10-1110230-000-10-811-811	Retirement Instructional	-	-	-	-	46,106.93	108,730.15	112,444.62
1100 230 10-1110230-000-20-509-509	Retirement Instructional	-	-	-	-	608,029.98	551,881.13	555,115.74
1100 230 10-1110230-000-20-510-510	Retirement Instructional	-	-	-	-	583,337.13	567,715.53	571,173.00
1100 230 10-1110230-000-20-511-511	Retirement Instructional	-	-	-	-	732,130.56	747,737.44	744,137.42
1100 230 10-1110230-000-30-801-801	Retirement Instructional	-	-	-	-	1,053,559.85	1,010,909.85	1,012,535.23
1100 230 10-1110230-000-30-808-808	Retirement Instructional	-	-	-	-	1,829,776.08	1,646,771.13	1,704,009.79
1100 230 10-1110230-000-30-809-808	Retirement Instructional	-	-	-	-	50,412.77	43,495.61	-
1100 230 10-1110230-000-30-811-811	Retirement Instructional	-	-	-	-	-	56,500.21	64,633.99
1100 230 10-1110230-000-20-811-811	Retirement Instructional	-	-	-	-	-	113,814.59	133,624.32
1100 230 10-1110230-000-20-512-512	Retirement Instructional	-	-	-	-	63,879.16	84,484.70	84,659.96
1100 230 10-1110230-127-20-021-001	Retirement Instructional	-	-	-	-	-	-	-
1100 230 10-1110230-419-17-053-216	Retirement	-	-	-	-	-	-	13,515.97
1100 230 10-1110230-127-00-011-001	Retirement	-	-	-	-	-	-	-
1100 - Regular Instruction 230 - Retirement Total		8,890,681.66	21,016,546.13	11,774,145.42	11,753,832.46	12,731,059.93	12,470,246.37	13,664,840.84
1100 250 10-1110250-000-00-000-000	Unemployment	41,470.55	54,769.40	(0.00)	22,384.35	-	80,384.75	228.50
1100 250 10-1110250-000-00-003-001	Unemployment	-	-	-	-	-	158.43	1,000.00
1100 250 10-1110250-133-00-050-001	Unemployment Comp Instruct	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	11,453.40	14,210.70	-	22,120.18	30,987.60	9,743.36	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	-	3,181.50	-	1,348.79	-	-	-
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	-	-	-	-	-	-	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	-	-	-	-	-	-	-
1100 250 10-1110250-419-30-053-803	Fed Funded Unemployment Comp	-	-	-	-	-	-	-
1100 250 10-1110250-421-10-053-001	Fed Funded Unemployment Comp	2,969.40	3,022.43	-	2,697.59	3,320.10	983.24	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	-	424.20	-	269.76	368.90	63.30	64.88
1100 250 10-1110250-494-00-053-001	Unemployment Comp Instruct	-	212.10	-	-	-	-	-
1100 250 10-1110250-998-00-053-001	Unemployment	-	318.15	-	-	-	-	-
1100 250 10-1110250-998-18-053-001	Unemployment Comp Instruct	-	-	-	-	30.07	29.02	32.18
1100 250 10-1110250-000-00-009-001	Unemployment Comp Instruct	-	-	-	-	130.29	139.13	139.13
1100 250 10-1110250-000-00-023-001	Unemployment Comp Instruct	-	-	-	-	709.01	126.11	620.00
1100 250 10-1110250-000-00-024-001	Unemployment Comp Instruct	-	-	-	-	1,142.30	1,572.89	1,300.00
1100 250 10-1110250-000-10-008-001	Unemployment Comp Instruct	-	-	-	-	590.10	478.51	516.44

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
1100 250 10-1110250-000-10-020-001	Unemployment Comp Instruct	-	-	-	-	4,183.87	4,076.88	4,737.51
1100 250 10-1110250-000-10-212-212	Unemployment Comp Instruct	-	-	-	-	2,947.44	2,870.47	2,873.76
1100 250 10-1110250-000-10-214-214	Unemployment Comp Instruct	-	-	-	-	3,146.90	3,506.65	3,554.54
1100 250 10-1110250-000-10-215-215	Unemployment Comp Instruct	-	-	-	-	2,249.97	2,201.66	2,231.04
1100 250 10-1110250-000-10-216-216	Unemployment Comp Instruct	-	-	-	-	2,351.14	1,639.06	1,709.23
1100 250 10-1110250-000-10-221-221	Unemployment Comp Instruct	-	-	-	-	3,073.31	3,626.71	3,588.31
1100 250 10-1110250-000-10-223-223	Unemployment Comp Instruct	-	-	-	-	2,409.63	2,439.94	2,433.38
1100 250 10-1110250-000-10-224-224	Unemployment Comp Instruct	-	-	-	-	2,618.89	2,791.66	2,837.80
1100 250 10-1110250-000-10-225-225	Unemployment Comp Instruct	-	-	-	-	1,839.57	2,200.63	2,223.75
1100 250 10-1110250-000-10-227-227	Unemployment Comp Instruct	-	-	-	-	49.80	28.51	20.00
1100 250 10-1110250-000-10-228-228	Unemployment Comp Instruct	-	-	-	-	2,666.27	2,410.94	2,444.60
1100 250 10-1110250-000-10-230-230	Unemployment Comp Instruct	-	-	-	-	2,307.60	2,433.52	2,441.44
1100 250 10-1110250-000-10-811-811	Unemployment Comp Instruct	-	-	-	-	405.47	630.14	749.67
1100 250 10-1110250-000-20-509-509	Unemployment Comp Instruct	-	-	-	-	4,032.72	3,198.39	3,271.68
1100 250 10-1110250-000-20-510-510	Unemployment Comp Instruct	-	-	-	-	3,567.89	3,290.14	3,373.77
1100 250 10-1110250-000-20-511-511	Unemployment Comp Instruct	-	-	-	-	4,162.12	4,333.45	4,332.93
1100 250 10-1110250-000-30-811-811	Unemployment Comp Instruct	-	-	-	-	-	327.44	361.92
1100 250 10-1110250-000-20-811-811	Unemployment Comp Instruct	-	-	-	-	-	659.60	749.67
1100 250 10-1110250-000-20-512-512	Unemployment Comp Instruct	-	-	-	-	-	489.62	486.96
1100 250 10-1110250-000-30-801-801	Unemployment Comp Instruct	-	-	-	-	6,042.86	5,858.65	5,954.63
1100 250 10-1110250-000-30-808-808	Unemployment Comp Instruct	-	-	-	-	11,022.70	9,543.73	9,713.73
1100 250 10-1110250-000-30-809-808	Unemployment Comp Instruct	-	-	-	-	176.63	252.08	-
1100 250 10-1110250-127-00-011-001	Unemployment Comp Instruct	-	-	-	-	21.21	-	-
1100 - Regular Instruction 250 - Unemployment Total		60,135.35	78,294.06	(0.00)	48,820.67	96,554.36	152,488.61	75,365.53
1100 260 10-1110260-000-00-000-000	Workers Comp	122,659.31	(19,934.28)	40,126.40	34,743.00	100.00	-	-
1100 260 10-1110260-000-30-008-001	Workers Comp	-	-	-	-	-	-	3,705.20
1100 260 10-1110260-103-30-037-001	Workers Comp Instructional	233.50	-	-	-	-	-	-
1100 260 10-1110260-118-20-509-509	Workers Comp Instructional	-	-	-	-	-	-	-
1100 260 10-1110260-124-10-221-221	Workers Comp Instructional	-	-	-	-	-	-	-
1100 260 10-1110260-133-00-050-001	Workers Comp Instructional	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	-	-	-	-	-	-	-
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	74,475.26	38,496.83	4,198.47	41,470.86	126,346.39	35,595.90	36,588.84
1100 260 10-1110260-419-10-053-210	Fed Funded Workers Compensatio	-	252.53	68.83	97.67	-	-	-
1100 260 10-1110260-419-10-053-216	Fed Funded Workers Compensatio	-	437.15	-	-	-	-	-
1100 260 10-1110260-419-10-053-224	Fed Funded Workers Compensatio	2,834.56	2,729.68	447.38	2,519.77	520.00	2,604.58	-
1100 260 10-1110260-419-10-053-225	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
1100 260 10-1110260-419-17-053-210	Fed Funded Workers Compensatio	-	-	137.65	195.33	-	-	926.30
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	-	-	-	-	-	-	-
1100 260 10-1110260-419-30-053-802	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
1100 260 10-1110260-419-30-053-803	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
1100 260 10-1110260-421-10-017-001	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
1100 260 10-1110260-421-10-053-001	Fed Funded Workers Compensatio	17,483.12	8,741.56	688.27	4,774.83	10,463.43	3,906.87	4,168.35

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
1100 260 10-1110260-470-00-017-001	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
1100 260 10-1110260-470-00-053-001	Fed Funded Workers Compensatio	19,831.06	806.46	137.65	356.56	806.15	434.10	463.15
1100 260 10-1110260-494-00-053-001	Workers Comp Instructional	-	1,582.22	68.83	97.67	264.28	-	-
1100 260 10-1110260-860-00-053-001	Fed Funded Workers Compensatio	558.80	-	-	-	-	-	-
1100 260 10-1110260-952-30-801-801	Workers Comp Instructional	-	-	-	-	-	-	-
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	61.16	434.10	463.15
1100 260 10-1110260-000-00-009-001	Workers Comp Instructional	-	-	-	-	264.60	434.10	463.15
1100 260 10-1110260-000-00-023-001	Workers Comp Instructional	-	-	-	-	1,440.00	-	463.15
1100 260 10-1110260-000-00-024-001	Workers Comp Instructional	-	-	-	-	2,320.00	-	-
1100 260 10-1110260-000-10-008-001	Workers Comp Instructional	-	-	-	-	1,198.48	2,604.58	-
1100 260 10-1110260-000-10-020-001	Workers Comp Instructional	-	-	-	-	8,497.40	13,456.99	15,747.10
1100 260 10-1110260-000-10-212-212	Workers Comp Instructional	-	-	-	-	6,083.16	9,116.02	10,189.30
1100 260 10-1110260-000-10-214-214	Workers Comp Instructional	-	-	-	-	6,458.12	12,588.79	14,820.80
1100 260 10-1110260-000-10-215-215	Workers Comp Instructional	-	-	-	-	4,519.64	9,116.02	9,263.00
1100 260 10-1110260-000-10-216-216	Workers Comp Instructional	-	-	-	-	4,627.12	7,813.73	8,336.70
1100 260 10-1110260-000-10-221-221	Workers Comp Instructional	-	-	-	-	6,338.76	12,154.70	14,357.65
1100 260 10-1110260-000-10-223-223	Workers Comp Instructional	-	-	-	-	4,791.12	9,550.12	9,263.00
1100 260 10-1110260-000-10-224-224	Workers Comp Instructional	-	-	-	-	5,609.72	12,154.70	13,431.35
1100 260 10-1110260-000-10-225-225	Workers Comp Instructional	-	-	-	-	3,930.00	9,116.02	9,263.00
1100 260 10-1110260-000-10-227-227	Workers Comp Instructional	-	-	-	-	101.16	-	-
1100 260 10-1110260-000-10-228-228	Workers Comp Instructional	-	-	-	-	5,413.08	9,984.21	11,115.60
1100 260 10-1110260-000-10-230-230	Workers Comp Instructional	-	-	-	-	4,783.64	8,681.93	9,263.00
1100 260 10-1110260-000-10-811-811	Workers Comp Instructional	-	-	-	-	535.28	3,472.77	8,799.85
1100 260 10-1110260-000-20-509-509	Workers Comp Instructional	-	-	-	-	8,385.32	13,891.08	13,431.35
1100 260 10-1110260-000-20-510-510	Workers Comp Instructional	-	-	-	-	7,200.04	15,627.47	15,283.95
1100 260 10-1110260-000-20-511-511	Workers Comp Instructional	-	-	-	-	8,550.16	14,759.27	14,820.80
1100 260 10-1110260-000-20-512-512	Workers Comp Instructional	-	-	-	-	-	2,170.48	2,315.75
1100 260 10-1110260-000-30-801-801	Workers Comp Instructional	-	-	-	-	12,272.96	21,270.72	22,694.35
1100 260 10-1110260-000-30-808-808	Workers Comp Instructional	-	-	-	-	21,999.28	37,899.76	40,757.19
1100 260 10-1110260-000-30-809-808	Workers Comp Instructional	-	-	-	-	358.72	2,170.48	926.30
1100 260 10-1110260-127-00-011-001	Workers Comp Instructional	-	-	-	-	28.00	-	-
1100 - Regular Instruction 260 - Workers Comp Total		356,850.97	33,663.53	45,942.31	84,315.12	264,267.17	272,311.78	291,321.33
1100 270 10-1110271-000-00-000-000	Health Insurance	9,220,614.45	19,237,239.74	9,184,623.69	8,095,783.58	385,410.75	35,163.98	-
1100 270 10-1110271-000-00-023-001	Health Insurance	-	-	-	-	-	-	17,148.91
1100 270 10-1110271-000-30-008-001	Health Insurance	-	-	-	-	-	-	137,191.29
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	872,323.62	795,561.82	958,712.58	2,026,941.43	1,217,611.02	1,441,723.03	1,354,763.96
1100 270 10-1110271-419-10-053-210	Federally Funded Med Insurance	1,663.25	-	17,286.07	15,295.13	-	-	-
1100 270 10-1110271-419-10-053-216	Federally Funded Med Insurance	1,930.00	-	-	-	-	-	-
1100 270 10-1110271-419-10-053-224	Federally Funded Med Insurance	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	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
1100 270 10-1110271-419-17-053-210	Federally Funded Med Insurance	-	1,116.96	34,572.14	30,590.25	-	-	34,297.82
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	-	-	-	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
1100 270 10-1110271-419-30-053-802	Federally Funded Med Insurance	-	-	-	-	-	-	-
1100 270 10-1110271-419-30-053-803	Federally Funded Med Insurance	-	-	-	-	-	-	-
1100 270 10-1110271-421-10-017-001	Federally Funded Med Insurance	-	-	-	-	-	-	-
1100 270 10-1110271-421-10-053-001	Federally Funded Med Insurance	46,913.95	146,098.39	172,860.71	134,396.67	100,050.96	158,237.89	154,340.20
1100 270 10-1110271-470-00-017-001	Federally Funded Med Insurance	-	-	-	-	-	-	-
1100 270 10-1110271-470-00-053-001	Federally Funded Med Insurance	-	40,044.75	34,572.14	22,693.55	18,487.18	17,581.99	17,148.91
1100 270 10-1110271-494-00-053-001	Instruct-Med Self-Insurance	-	7,443.24	17,286.07	15,295.13	17,821.88	-	-
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	17,821.88	17,581.99	17,148.91
1100 270 10-1110271-990-00-000-000	Health Insurance	-	-	-	-	-	-	285,844.00
1100 270 10-1110271-000-10-008-001	Health Insurance	-	-	-	-	89,109.56	105,491.93	-
1100 270 10-1110271-000-00-009-001	Health Insurance	-	-	-	-	17,821.88	17,581.99	17,148.91
1100 270 10-1110271-000-10-020-001	Health Insurance	-	-	-	-	481,191.44	545,041.63	583,062.97
1100 270 10-1110271-000-30-809-808	Health Insurance	-	-	-	-	-	87,909.94	34,297.82
1100 270 10-1110271-000-20-512-512	Health Insurance	-	-	-	-	-	87,909.94	85,744.55
1100 270 10-1110271-000-10-212-212	Health Insurance	-	-	-	-	409,513.92	369,221.75	377,276.04
1100 270 10-1110271-000-10-214-214	Health Insurance	-	-	-	-	557,709.92	509,877.66	548,765.15
1100 270 10-1110271-000-10-215-215	Health Insurance	-	-	-	-	383,565.20	369,221.75	342,978.22
1100 270 10-1110271-000-10-216-216	Health Insurance	-	-	-	-	419,731.80	316,475.79	308,680.40
1100 270 10-1110271-000-10-221-221	Health Insurance	-	-	-	-	516,445.36	492,295.67	531,616.24
1100 270 10-1110271-000-10-223-223	Health Insurance	-	-	-	-	393,427.32	386,803.74	342,978.22
1100 270 10-1110271-000-10-224-224	Health Insurance	-	-	-	-	533,487.48	492,295.67	497,318.42
1100 270 10-1110271-000-10-225-225	Health Insurance	-	-	-	-	364,569.28	369,221.75	342,978.22
1100 270 10-1110271-000-10-228-228	Health Insurance	-	-	-	-	454,724.36	404,385.73	411,573.86
1100 270 10-1110271-000-10-230-230	Health Insurance	-	-	-	-	320,404.36	351,639.76	342,978.22
1100 270 10-1110271-000-20-509-509	Health Insurance	-	-	-	-	640,675.88	562,623.62	497,318.42
1100 270 10-1110271-000-20-510-510	Health Insurance	-	-	-	-	614,560.20	632,951.57	565,914.06
1100 270 10-1110271-000-20-511-511	Health Insurance	-	-	-	-	605,554.88	597,787.60	548,765.15
1100 270 10-1110271-000-30-801-801	Health Insurance	-	-	-	-	908,917.16	861,517.42	840,296.63
1100 270 10-1110271-000-30-808-808	Health Insurance	-	-	-	-	1,835,663.28	1,599,960.92	1,509,104.16
1100 270 10-1110271-000-10-811-811	Health Insurance	-	-	-	-	71,287.60	140,655.91	325,829.31
1100 270 10-1110271-000-10-227-227	Health Insurance	-	-	-	-	17,821.88	-	-
1100 - Regular Instruction 270 - Medical Insurance Total		10,166,575.22	20,348,818.34	10,557,537.08	10,449,706.59	11,428,949.63	11,129,398.51	11,072,508.97
1100 272 10-1110272-000-00-000-000	Dental Insurance	185,392.51	800,641.81	334,945.37	290,710.25	-	-	-
1100 272 10-1110272-000-00-023-001	Dental Insurance	-	-	-	-	-	-	688.04
1100 272 10-1110272-000-30-008-001	Dental Insurance	-	-	-	-	-	-	5,504.30
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	40,918.50	35,330.40	34,954.70	69,592.15	51,938.04	56,752.80	54,354.96
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	6,927.15	4,448.78	3,365.49	3,642.20	4,152.64	-
1100 272 10-1110272-419-17-053-210	Federally Funded Dental Insura	-	698.28	1,271.08	1,048.79	-	-	1,376.08
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	-	-	-	-	-	-	-
1100 272 10-1110272-419-30-053-803	Federally Funded Dental Insura	-	-	-	-	-	-	-
1100 272 10-1110272-421-10-017-001	Federally Funded Dental Insura	-	-	-	-	-	-	-
1100 272 10-1110272-421-10-053-001	Federally Funded Dental Insura	9,778.50	8,431.41	6,355.40	4,751.22	(4,314.72)	6,228.97	6,192.34
1100 272 10-1110272-470-00-017-001	Federally Funded Dental Insura	-	-	-	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
1100 272 10-1110272-470-00-053-001	Federally Funded Dental Insura	-	1,396.56	1,271.08	833.70	768.72	692.11	688.04
1100 272 10-1110272-494-00-053-001	Instruct-Dental Self-Insurance	-	287.88	635.54	524.39	728.44	-	-
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	1,376.08
1100 272 10-1110272-000-20-512-512	Instruct-Dental Self-Insurance	-	-	-	-	-	3,460.54	3,440.19
1100 272 10-1110272-998-18-053-001	Instruct-Dental Self-Insurance	-	-	635.54	507.17	728.44	692.11	688.04
1100 272 10-1110272-000-10-008-001	Instruct-Dental Self-Insurance	-	-	-	-	3,642.20	4,152.64	-
1100 272 10-1110272-000-00-009-001	Instruct-Dental Self-Insurance	-	-	-	-	728.44	692.11	688.04
1100 272 10-1110272-000-10-020-001	Instruct-Dental Self-Insurance	-	-	-	-	19,667.92	21,455.33	23,393.28
1100 272 10-1110272-000-10-212-212	Instruct-Dental Self-Insurance	-	-	-	-	16,754.60	14,534.25	15,136.83
1100 272 10-1110272-000-10-214-214	Instruct-Dental Self-Insurance	-	-	-	-	22,806.64	20,071.11	22,017.20
1100 272 10-1110272-000-10-215-215	Instruct-Dental Self-Insurance	-	-	-	-	15,668.80	14,534.25	13,760.75
1100 272 10-1110272-000-10-216-216	Instruct-Dental Self-Insurance	-	-	-	-	17,130.24	12,457.93	12,384.68
1100 272 10-1110272-000-10-221-221	Instruct-Dental Self-Insurance	-	-	-	-	21,125.28	19,379.01	21,329.16
1100 272 10-1110272-000-10-223-223	Instruct-Dental Self-Insurance	-	-	-	-	16,062.80	15,226.36	13,760.75
1100 272 10-1110272-000-10-224-224	Instruct-Dental Self-Insurance	-	-	-	-	21,854.60	19,379.01	19,953.09
1100 272 10-1110272-000-10-225-225	Instruct-Dental Self-Insurance	-	-	-	-	14,933.96	14,534.25	13,760.75
1100 272 10-1110272-000-10-228-228	Instruct-Dental Self-Insurance	-	-	-	-	18,585.28	15,918.47	16,512.90
1100 272 10-1110272-000-10-230-230	Instruct-Dental Self-Insurance	-	-	-	-	13,112.40	13,842.15	13,760.75
1100 272 10-1110272-000-20-509-509	Instruct-Dental Self-Insurance	-	-	-	-	26,219.80	22,147.43	19,953.09
1100 272 10-1110272-000-20-510-510	Instruct-Dental Self-Insurance	-	-	-	-	25,111.04	24,915.86	22,705.24
1100 272 10-1110272-000-20-511-511	Instruct-Dental Self-Insurance	-	-	-	-	24,767.48	23,531.65	22,017.20
1100 272 10-1110272-000-30-801-801	Instruct-Dental Self-Insurance	-	-	-	-	37,150.56	33,913.26	33,713.84
1100 272 10-1110272-000-30-808-808	Instruct-Dental Self-Insurance	-	-	-	-	75,019.76	62,981.77	60,547.30
1100 272 10-1110272-000-10-811-811	Instruct-Dental Self-Insurance	-	-	-	-	2,913.76	5,536.86	13,072.71
1100 272 10-1110272-000-10-227-227	Instruct-Dental Self-Insurance	-	-	-	-	728.44	-	-
1100 - Regular Instruction 272 - Dental Insurance Total		237,799.51	855,485.22	385,153.03	371,857.55	447,475.12	436,719.73	432,775.63
1100 290 10-1110282-000-00-024-001	Spprt Svc-Incentv30/Ot Benfcry	-	17,500.02	17,331.99	32,333.27	6,999.84	14,000.00	15,000.00
1100 290 10-1110290-000-00-024-001	Sick Leave Payout	505,146.84	931,658.47	272,339.32	274,866.71	447,164.21	325,000.00	325,000.00
1100 290 10-1110291-000-00-024-001	403B Discriminary Plan	-	379,154.43	185,007.97	202,717.92	223,971.65	247,453.70	250,000.00
1100 290 10-1110292-000-00-022-001	403B Discriminary Plan	-	3,000.00	-	-	-	-	-
1100 290 10-1110292-000-00-024-001	Suspense Account Death Benefit	-	74,000.01	76,500.04	68,000.00	73,500.00	75,000.00	75,000.00
1100 290 10-1110292-000-00-027-002	Suspense Account Death Benefit	-	-	-	3,000.00	-	-	-
1100 - Regular Instruction 290 - Other Employee Benefits Total		505,146.84	1,405,312.93	551,179.32	580,917.90	751,635.70	661,453.70	665,000.00
1100 300 10-1110321-000-10-020-001	Contracted Tchrs Subs	504,257.00	-	-	-	-	-	-
1100 300 10-1110321-000-20-021-001	Contracted Tchrs Subs	96,987.50	-	-	-	-	-	-
1100 300 10-1110321-000-30-019-001	Contracted Tchrs Subs	215,227.40	-	-	-	-	-	-
1100 300 10-1110323-000-00-805-509	Contracted Alt Ed Services	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	1,861,170.00	658,917.00	1,938,000.00
1100 300 10-1110324-127-30-801-801	Professional Development Fees	-	-	-	-	-	-	-
1100 300 10-1110324-419-10-053-210	Contracted Services PD	-	3,120.00	9,642.10	-	-	-	-
1100 300 10-1110324-419-10-053-216	Contracted Services PD	2,833.60	6,978.34	521.66	-	-	-	-
1100 300 10-1110324-419-10-053-224	Contracted Services PD	8,204.49	9,745.25	17,076.93	-	-	-	-
1100 300 10-1110324-419-10-053-227	Contracted Services PD	-	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	111,973.20	-	-	-	-	-	-
1100 300 10-1110329-000-00-011-001	Instruct-Contr PSAT	-	-	-	-	-	-	-
1100 300 10-1110329-000-10-216-216	InstProfEd Othr	-	-	-	-	-	-	-
1100 300 10-1110329-000-20-510-510	InstProfEd Othr	-	-	-	-	1,567.69	13,421.91	15,000.00

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
1100 300 10-1110329-000-20-021-001	InstProfEd Othr	-	-	6,045.12	1,720.00	9,528.17	-	10,000.00
1100 300 10-1110329-000-30-019-001	InstProfEd Othr	-	9,595.50	13,079.73	27,675.72	11,650.00	11,073.10	15,000.00
1100 300 10-1100329-000-10-011-001	InstProfEd Othr	-	-	-	50,232.00	53,803.60	-	54,000.00
1100 300 10-1100329-000-30-011-001	InstProfEd Othr	-	-	-	250,427.42	-	-	-
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	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	-	-	-	-	-	-	-
1100 300 10-1110348-000-00-016-807	Inst Tech Contract Svc	168,790.50	167,494.20	167,883.40	180,960.00	116,138.78	180,960.00	140,000.00
1100 300 10-1110360-986-00-000-000	Fed Funded Contracted Svc	-	-	-	-	-	34,530.00	-
1100 300 10-1110390-103-30-037-001	Consultant - ASL	4,525.00	4,548.16	-	2,400.00	-	-	-
1100 300 10-1110390-000-30-011-001	Contr Serv. Student Act	-	-	-	-	111.00	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	-	-	-	-	-	-	-
1100 300 10-1110580-998-00-053-001	Travel Expenses	-	425.74	-	-	-	-	-
1100 300 10-1140330-272-17-055-001	Contracted Services	-	3,897.56	-	-	-	-	-
1100 300 10-1140330-520-00-008-001	Contracted Psych Svcs IDEA	-	10,270.67	34,276.86	29,111.58	20,147.05	25,000.00	25,000.00
1100 300 10-1140330-891-00-008-001	Contracted Services	-	-	-	-	-	-	-
1100 300 10-1140330-981-00-008-001	Contracted Psych Svcs IDEA	-	-	-	-	-	-	-
1100 300 10-1190329-430-00-053-001	Other Purchased Services	-	-	5,956.66	-	61,420.00	61,420.00	61,420.00
1100 300 10-2190330-470-00-053-001	Other Purchased Services	-	-	126,786.56	144,112.82	76,275.92	124,959.00	125,000.00
1100 300 10-2280322-411-00-053-001	Other Purchased Services	-	-	-	21,058.62	88,663.42	83,000.00	83,000.00
1100 300 10-2280329-411-00-053-001	Other Purchased Services	-	-	-	28,000.11	32,586.09	60,000.00	60,000.00
1100 300 10-2280329-421-10-053-001	Other Purchased Services	-	-	-	33,872.65	40,121.11	167,000.00	167,000.00
1100 300 10-1110329-000-30-011-001	Other Purchased Services	-	-	-	3,000.00	152,547.06	-	120,000.00
1100 300 10-1110329-390-00-011-001	Other Purchased Services	-	-	-	-	67,571.66	-	-
1100 300 10-1110329-000-30-812-812	Other Purchased Services	-	-	-	-	105,000.00	-	150,000.00
1100 300 10-1110329-000-20-512-512	Other Purchased Services	-	-	-	-	130,085.62	246,800.00	250,000.00
1100 300 10-2290322-860-00-053-001	Contracted Services - IU	-	25,649.50	32,149.58	25,000.00	-	-	-
1100 300 10-2290329-990-00-000-000	Contracted Svcs Other	-	-	-	-	-	-	2,350,124.00
1100 300 10-2290329-860-00-053-001	Contracted Svcs Other	-	5,000.00	6,861.31	1,930.00	5,160.00	2,400.00	2,400.00
1100 300 10-2290330-860-00-053-001	Contracted Svcs-Translation	23,195.40	12,934.00	40.00	-	-	-	-
1100 - Regular Instruction 300 - Purchased Prof Svcs Total		2,845,719.09	1,577,510.87	2,726,770.51	2,674,871.92	2,833,547.17	1,671,881.01	5,568,344.00
1100 400 10-1110432-000-00-025-001	Contract Svc Instructional	-	108,513.81	98,127.92	7,629.39	2,163.33	2,500.00	10,000.00
1100 400 10-1110432-000-10-020-001	Instruct-Rep/Maint-Equip	8,050.57	2,000.00	1,485.00	3,439.00	-	-	-
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 10-1110441-390-00-011-001	Repair Upgrade Informtn Sys	-	-	-	-	66,000.00	-	-
1100 400 10-1110441-000-00-003-001	Rental of Land and Buildings	-	27,170.00	43,206.00	41,246.62	25,500.00	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	-	-	-	-	-	-	-
1100 400 10-1110449-000-30-801-801	Instruct Lease/Rental	17,676.00	14,872.99	8,424.00	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
1100 - Regular Instruction 400 - Purchased Prop Svcs Total		47,536.20	152,556.80	151,242.92	52,315.01	93,663.33	35,500.00	10,000.00
1100 510 10-1110513-116-00-046-001	Instruct-Contracted Carriers	-	-	-	-	-	-	-
1100 510 10-1110513-116-10-046-215	Instruct-Cont Carriers Diehl	-	-	-	-	-	-	-
1100 510 10-1110513-116-10-046-216	Instruct-Contracted Carriers	-	-	-	-	-	-	-
1100 510 10-1110513-116-10-046-223	Instruct-Cont Carriers Jfrsn	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
1100 510 10-1110513-135-10-228-228	Instruct-Contracted Carriers	322.31	-	-	-	-	-	-
1100 510 10-1110513-260-20-052-003	Instruct-Contracted Carriers	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
1100 - Regular Instruction 510 - Contracted Transportation Total		322.31						
1100 530 10-1110538-000-00-016-807	Tele-Comm Telephone ERate	338,326.63	214,548.49	360,045.88	266,728.17	302,042.01	275,784.25	275,785.00
1100 530 10-1110538-133-00-050-001	Inst Tele-Communications Svcs	-	-	-	-	-	-	-
1100 530 10-1110549-952-30-801-801	Instructional Advertising	-	-	-	-	-	-	-
1100 - Regular Instruction 530 - Printing & Communications Total		338,326.63	214,548.49	360,045.88	266,728.17	302,042.01	275,784.25	275,785.00
1100 560 10-1110561-000-00-012-001	Instruct-Tuition to PA LEA's	3,228,865.09	3,667,424.55	3,394,621.25	3,164,840.86	4,132,338.12	2,500,000.00	3,200,000.00
1100 - Regular Instruction 560 - Tuition Total		3,228,865.09	3,667,424.55	3,394,621.25	3,164,840.86	4,132,338.12	2,500,000.00	3,200,000.00
1100 562 10-1110562-000-00-012-001	Charter School Funding	23,180,484.68	15,539,636.88	16,734,954.26	15,902,598.37	16,569,647.58	18,609,544.01	19,726,116.65
1100 - Regular Instruction 562 - Charter Tuition Total		23,180,484.68	15,539,636.88	16,734,954.26	15,902,598.37	16,569,647.58	18,609,544.01	19,726,116.65
1100 580 10-1110580-000-00-022-001	Instructional Mileage TrvlConf	14,503.70	13,690.54	21,343.31	19,863.16	10,239.99	17,581.99	16,500.00
1100 580 10-1110580-103-30-037-001	Transport/Lodging/ConfWrkshp	25,237.74	6,987.61	500.00	-	-	-	-
1100 580 10-1110580-116-00-046-001	Instructional Mileage TrvlConf	48.43	-	-	-	-	-	-
1100 580 10-1110580-116-10-046-214	Meetings Workshops Conferences	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
1100 580 10-1110580-116-20-046-509	Meetings Workshops Conferences	-	-	-	-	-	-	-
1100 580 10-1110580-116-30-046-803	Meetings Workshops Conferences	-	-	-	-	-	-	-
1100 580 10-1190580-430-00-053-001	Meetings Workshops Conferences	-	-	-	-	5,367.41	-	-
1100 580 10-1110580-127-30-801-801	Travel Costs	-	-	-	-	-	-	-
1100 580 10-1110580-127-30-804-807	Instructional Mileage TrvlConf	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	-	-	-	-	-	-	-
1100 580 10-1110580-411-10-053-001	Fed Travel Reading	-	-	-	-	-	-	-
1100 - Regular Instruction 580 - Travel Total		48,400.07	20,678.15	24,011.62	20,931.04	15,607.40	17,581.99	16,500.00
1100 590 10-1110591-419-30-053-802	Computer Materials	2,352.00	-	-	-	-	17,581.99	-
1100 590 10-1110591-470-00-053-001	Purchased Services	-	-	-	-	-	-	-
1100 590 10-1110599-411-10-053-001	Purchased Services	104,779.86	82.39	35,264.40	-	-	246,147.83	-
1100 590 10-1110599-419-10-053-224	Purchased Services	3,531.00	-	-	-	-	-	-
1100 - Regular Instruction 590 - Other Purchased Services Total		110,662.86	82.39	35,264.40			263,729.82	

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
1100 600 10-1110610-000-00-000-001	Inventory Adjustment	-	21,493.00	35,228.36	30,531.47	29,388.92	17,581.99	42,000.00
1100 600 10-1110610-000-00-009-001	Inst Mat&Sply Standard Tests	5,563.42	4,909.41	24,458.36	10,434.59	13,509.12	16,189.59	13,000.00
1100 600 10-1110610-000-00-016-807	Instr Sup Computer Materials	336,665.85	348,049.96	448,331.22	981,913.29	410,229.26	180,147.63	450,000.00
1100 600 10-1110610-000-00-025-001	Instruct-Supplies	131,059.15	202,151.53	250,490.37	295,062.56	268,773.51	235,141.31	280,000.00
1100 600 10-1110610-000-00-805-807	Instruct-Supplies	2,122.30	-	-	-	-	-	-
1100 600 10-1110610-000-10-020-001	Inst Mat&Sply Bk/Eqp Remedial	1,253.54	-	3,172.03	135.15	-	-	-
1100 600 10-1110610-000-10-210-210	Science Supplies	8,598.93	6,119.71	-	-	-	-	-
1100 600 10-1110610-000-10-212-212	Instruct-Supplies	10,016.25	10,944.29	8,818.20	7,989.89	11,239.66	10,064.10	15,330.97
1100 600 10-1110610-000-10-214-214	Inst Mat&Sply Art Supplies	3,965.00	3,233.19	4,187.93	3,995.08	3,749.62	4,380.99	7,247.30
1100 600 10-1110610-000-10-215-215	Inst Mat&Sply Art Supplies	6,220.02	2,857.05	4,468.99	5,497.59	14,271.50	14,220.00	16,218.04
1100 600 10-1110610-240-00-011-001	Inst Mat&Sply Art Supplies	-	-	-	-	13,223.16	-	-
1100 600 10-1110610-489-00-000-000	Inst Mat&Sply Art Supplies	-	-	-	-	445,174.54	-	-
1100 600 10-1110610-000-10-216-216	Instruct-Supplies	2,979.48	4,390.00	560.60	4,552.53	4,326.19	3,847.79	18,470.92
1100 600 10-1110610-000-10-221-221	Instruct-Supplies	16,780.25	11,798.54	13,083.54	13,426.79	4,255.42	5,770.95	15,027.40
1100 600 10-1110610-000-10-222-222	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-000-10-223-223	Instruct-Supplies	16,126.56	8,973.01	1,845.72	3,506.40	7,358.81	7,527.38	22,669.22
1100 600 10-1110610-000-10-224-224	Instruct-Supplies	10,013.67	2,774.27	4,315.59	2,486.78	5,330.71	6,015.07	14,733.87
1100 600 10-1110610-000-10-225-225	Instruct-Supplies	3,613.47	3,857.81	4,151.66	1,445.15	1,799.63	5,615.36	10,477.94
1100 600 10-1110610-000-10-227-227	Instruct-Supplies	2,690.58	3,930.36	-	-	-	-	-
1100 600 10-1110610-000-10-228-228	Instruct-Supplies	10,876.70	10,060.76	13,767.39	2,935.96	4,601.86	8,013.51	10,356.78
1100 600 10-1110610-000-10-230-230	Instruct-Supplies	12,549.56	5,024.32	6,367.92	4,648.32	4,175.98	7,114.24	11,729.63
1100 600 10-1110610-000-10-811-811	Instruct-Supplies	-	-	-	1,072.95	-	3,000.00	3,000.00
1100 600 10-1110610-000-20-021-001	Instruct-Supplies	2,490.37	11,450.88	26,115.94	101,370.59	157,568.21	-	165,000.00
1100 600 10-1110610-000-20-508-508	Instruct-Supplies	4,543.56	2,973.02	-	-	-	-	-
1100 600 10-1110610-000-20-509-509	Instruct-Supplies	11,188.78	14,557.09	18,310.83	21,294.12	15,296.67	19,543.87	25,814.92
1100 600 10-1110610-000-20-510-510	Instruct-Supplies	-	-	15,633.89	15,675.71	34,835.99	24,196.40	43,346.43
1100 600 10-1110610-000-20-511-511	Instruct-Supplies	-	-	15,044.25	20,301.51	9,058.47	17,026.00	27,237.43
1100 600 10-1110610-000-30-801-801	Instruct-Supplies	51,488.71	63,000.00	62,104.04	75,009.67	63,206.55	50,118.72	73,800.81
1100 600 10-1110610-000-30-802-802	Instruct-Supplies	25,748.82	14,881.29	-	-	-	-	-
1100 600 10-1110610-000-30-803-803	Instruct-Supplies	12,190.09	19,315.08	(2,000.00)	-	-	-	-
1100 600 10-1110610-000-30-807-807	Instruct-Supplies	9,159.77	10,196.87	-	-	-	-	-
1100 600 10-1110610-000-30-808-808	Instruct-Supplies	-	-	3,073.65	10,176.33	5,022.54	116,370.87	162,206.84
1100 600 10-1110610-000-30-809-808	Instruct-Supplies	-	-	13,805.89	36,694.13	150,451.31	17,878.63	-
1100 600 10-1110610-000-30-811-811	Instruct-Supplies	-	-	-	21,247.57	9,492.14	15,000.00	15,000.00
1100 600 10-1110610-103-30-037-001	Instruct Supplies ASL	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	-	-	-	-	5,500.78	6,000.00	6,231.59
1100 600 10-1110610-000-30-011-001	Instruct-Supplies	-	-	-	-	-	5,016.74	5,016.74
1100 600 10-1110610-106-10-053-001	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-116-00-046-001	Instruct-Supplies	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	Instructional Supplies Rsvlt	-	-	-	-	-	-	-
1100 600 10-1110610-116-20-046-509	Instructional Supplies Wilson	-	-	-	-	-	-	-
1100 600 10-1110610-116-30-046-802	Instructional Supplies East	-	-	-	-	-	-	-
1100 600 10-1110610-116-30-046-803	Instructional Supplies SV	-	-	-	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
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	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
1100 600 10-1110610-127-00-003-001	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-127-00-045-008	Instruct-Supplies	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	1,113.66	-	-	-	-	-	-
1100 600 10-1110610-127-10-210-210	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-127-10-212-212	Instruct-Supplies	2,659.20	1,360.00	1,910.20	2,224.96	743.34	-	-
1100 600 10-1110610-127-10-214-214	Instruct-Supplies	292.40	-	-	1,438.80	-	-	-
1100 600 10-1110610-127-10-215-215	Instruct-Supplies	-	-	-	-	-	763.83	-
1100 600 10-1110610-127-10-216-216	Instruct-Supplies	966.00	935.13	398.37	242.10	253.40	-	-
1100 600 10-1110610-127-10-221-221	Instruct-Supplies	1,891.90	1,199.91	201.82	149.21	-	-	-
1100 600 10-1110610-127-10-223-223	Instruct-Supplies	2,437.49	900.00	-	-	-	-	-
1100 600 10-1110610-127-10-224-224	Instruct-Supplies	-	-	-	-	1,039.14	680.22	-
1100 600 10-1110610-127-10-225-225	Instruct-Supplies	-	500.00	2,995.00	1,567.74	436.41	-	-
1100 600 10-1110610-127-10-227-227	Instruct-Supplies	97.53	2,944.86	-	-	-	-	-
1100 600 10-1110610-127-10-228-228	Instruct-Supplies	2,432.89	700.00	-	-	-	-	-
1100 600 10-1110610-127-10-230-230	Instruct-Supplies	876.81	1,157.50	1,668.68	2,698.17	634.22	-	-
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	-	-	-	-	-	-	-
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	1,648.45	-	-
1100 600 10-1110610-127-30-801-801	Instruct-Supplies	3,292.52	37,831.08	26,674.75	29,728.09	282.04	8,587.37	-
1100 600 10-1110610-127-30-803-803	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-127-30-804-807	Instruct-Supplies	25,033.72	-	-	-	-	-	-
1100 600 10-1110610-127-30-807-807	Instruct-Supplies	554.36	-	-	-	-	-	-
1100 600 10-1110610-127-30-808-808	Instruct-Supplies	-	-	967.90	-	-	-	-
1100 600 10-1110610-132-30-003-008	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-133-00-050-001	Instruct-Supplies	99,846.07	-	-	-	-	-	-
1100 600 10-1110610-133-00-050-008	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-133-30-050-001	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-212-18-017-001	Supplies Kindergarten	-	-	-	-	-	-	-
1100 600 10-1110610-260-20-052-003	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-290-00-003-001	Instruct-Supplies	-	-	192,858.47	-	-	-	-
1100 600 10-1110610-360-00-022-001	Supplies-Emerson Gridley	-	-	-	-	-	-	-
1100 600 10-1110610-390-30-801-801	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-411-10-017-001	Fed Funded Reading Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-411-10-053-001	Fed Funded Instr Supplies	79,502.49	-	-	-	-	-	-
1100 600 10-1110610-418-00-054-001	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-419-10-053-210	Instruct-Supplies	7,202.65	14,001.10	-	-	-	-	-
1100 600 10-1110610-419-10-053-216	Instruct-Supplies	-	3,648.76	4,351.24	-	-	-	-
1100 600 10-1110610-419-10-053-224	Instruct-Supplies	79,767.68	48,373.01	133,583.78	236,384.94	-	-	-
1100 600 10-1110610-419-10-053-225	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-419-10-053-227	Instruct-Supplies	2,071.00	18,082.36	-	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
1100 600 10-1110610-419-10-053-230	Instruct-Supplies	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
1100 600 10-1110610-419-30-053-803	Fed Funded Instr Supplies	-	-	-	-	-	-	-
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	90,606.80	487,047.00	487,047.00
1100 600 10-1110610-451-10-053-215	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-470-00-017-001	Fed Funded Materials &Supply	-	-	-	-	-	-	-
1100 600 10-1110610-470-00-053-001	Fed Funded Instr Supplies	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	-	-	-	-	-	-	-
1100 600 10-1110610-494-00-053-001	Instruct-Supplies	13,124.02	27,053.02	-	-	-	-	-
1100 600 10-1110610-127-20-510-510	Instruct-Supplies	-	-	-	-	-	6,800.63	-
1100 600 10-1110610-127-40-809-808	Instruct-Supplies	-	-	-	-	-	9,441.69	-
1100 600 10-1110610-986-00-000-000	Instruct-Supplies	-	-	-	-	-	1,179,527.94	-
1100 600 10-1110610-986-00-025-001	Instruct-Supplies	-	-	-	-	-	77,975.50	-
1100 600 10-1110610-987-00-000-000	Instruct-Supplies	-	-	-	-	-	618,030.00	-
1100 600 10-1110610-494-10-053-001	Fed Funded Prog CurriclmSply	-	-	-	-	-	-	-
1100 600 10-1110610-520-00-008-001	Office Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-860-00-053-001	Fed Funded Instr Supplies	598.85	-	-	-	-	-	-
1100 600 10-1110610-952-30-801-801	Instruct-Supplies	-	-	-	-	-	-	-
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	42,932.12	45,260.00	52,000.00
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	4,679.19
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	-	-	-	-	-	-	-
1100 600 10-1110618-419-20-053-508	Admin Software/Licensing Fees	-	-	-	-	-	-	-
1100 600 10-1110634-118-20-509-509	Snacks	-	-	-	-	-	-	-
1100 600 10-1110635-111-10-053-210	Instruct Meals/refreshments	-	-	-	-	-	-	-
1100 600 10-1110635-111-10-053-212	Instruct Meals/refreshments	-	-	-	-	-	-	-
1100 600 10-1110635-111-10-053-214	Instruct Meals/refreshments	-	-	-	-	-	-	-
1100 600 10-1110635-111-10-053-215	Instruct Meals/refreshments	-	-	-	-	-	-	-
1100 600 10-1110635-111-10-053-216	Instruct Meals/refreshments	-	-	-	-	-	-	-
1100 600 10-1110635-111-10-053-222	Instruct Meals/refreshments	-	-	-	-	-	-	-
1100 600 10-1110635-111-10-053-223	Instruct Meals/refreshments	-	-	-	-	-	-	-
1100 600 10-1110635-112-10-053-001	Instruct Meals/refreshments	-	-	-	-	-	-	-
1100 600 10-1110635-411-10-000-000	Fed funded meals/refreshments	-	-	-	-	-	-	-
1100 600 10-1110635-952-30-801-801	Instruct Meals/refreshments	-	-	-	-	-	-	-
1100 600 10-1110640-000-00-009-001	Inst Guidance Reference Books	-	-	-	-	-	-	-
1100 600 10-1110640-000-00-010-002	Instructional Periodicals	2,064.40	3,034.59	883.21	-	-	-	-
1100 600 10-1110640-000-10-003-001	Instruct-Books and Periodicals	107,986.84	97,768.02	16,105.85	33,380.81	19,122.00	-	-
1100 600 10-1110640-000-10-020-001	Periodicals Consolidation	276.95	192.00	-	-	-	-	-
1100 600 10-1110640-000-10-212-212	Instructional Periodicals	-	-	-	3,238.40	-	-	-
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	16,448.14	35,000.00	35,000.00

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
1100 600 10-1110640-000-10-216-216	Periodicals Undistributed	-	-	-	2,656.50	-	-	2,800.00
1100 600 10-1110640-000-10-221-221	Instructional Periodicals	-	-	-	3,415.50	-	-	3,501.00
1100 600 10-1110640-000-10-223-223	Instructional Periodicals	-	-	-	2,656.50	-	-	2,370.00
1100 600 10-1110640-000-10-224-224	Instructional Periodicals	-	-	-	3,921.50	-	3,565.25	3,450.00
1100 600 10-1110640-000-10-225-225	Instructional Periodicals	-	-	-	2,403.50	-	-	2,370.00
1100 600 10-1110640-000-10-228-228	Periodicals Undistributed	-	-	-	5,015.75	-	-	1,000.00
1100 600 10-1110640-000-10-230-230	Instructional Periodicals	-	-	-	2,656.50	-	-	3,062.00
1100 600 10-1110640-000-20-003-001	Instruct-Books and Periodicals	9,200.00	8,114.22	45,650.57	31,014.65	7,787.00	-	35,000.00
1100 600 10-1110640-000-20-510-510	Instruct-Books and Periodicals	-	-	-	-	-	-	5,000.00
1100 600 10-1110640-000-30-003-001	Instruct-Books and Periodicals	81,181.15	72,566.08	25,912.41	19,559.98	37,459.01	718.50	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)	-	216.80	(317.87)
1100 600 10-1110640-419-10-053-224	Instructional Books	91,406.02	-	-	-	-	-	-
1100 600 10-1110650-419-10-053-224	Instruct Technology Supplies	268.20	-	-	-	-	-	-
1100 600 10-1110650-421-10-000-000	Instruct Technology Supplies	-	-	-	-	-	-	-
1100 600 10-1140610-520-00-008-001	Materials & Supplies	1,786.95	2,141.13	24.62	-	-	-	-
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	10,667.49	3,342.22	-	-	-	-	-
1100 600 10-1190610-411-10-053-224	Supplies	-	-	-	1,877.26	-	-	-
1100 600 10-2190610-390-00-011-001	Supplies	-	-	-	-	164,705.60	-	-
1100 600 10-2190610-411-10-053-001	Supplies	-	-	494.03	6,705.88	-	-	-
1100 600 10-2190610-891-00-008-001	Supplies	-	-	-	-	-	-	-
1100 - Regular Instruction 600 - Supplies Total		1,482,867.14	1,201,138.31	1,486,825.37	2,754,903.41	2,076,488.65	3,277,987.11	2,133,469.39
1100 700 10-1110751-000-10-020-001	New Equipment Consolidation	2,581.28	83.00	-	-	-	-	-
1100 700 10-1110751-000-10-210-210	New Equipment	895.28	1,057.79	-	-	-	-	-
1100 700 10-1110751-000-10-212-212	New Equipment	269.61	-	-	-	-	-	-
1100 700 10-1110751-000-10-214-214	New Equipment	1,571.23	-	-	-	3,142.71	-	-
1100 700 10-1110751-000-10-215-215	New Equipment	1,258.00	-	-	570.04	22,936.00	24,000.00	24,000.00
1100 700 10-1110751-000-10-216-216	New Equipment	1,084.98	2,000.00	1,425.51	-	-	-	-
1100 700 10-1110751-000-10-221-221	New Equipment	1,013.27	-	-	-	-	-	-
1100 700 10-1110751-000-10-223-223	New Equipment	2,889.00	-	-	-	-	-	-
1100 700 10-1110756-986-10-000-000	New Equipment	-	-	-	-	291,065.00	2,018,424.76	-
1100 700 10-1110761-127-10-230-230	New Equipment	-	-	-	-	879.70	-	-
1100 700 10-1110751-000-10-224-224	New Equipment	-	-	-	-	-	-	-
1100 700 10-1110751-000-10-228-228	New Equipment	1,926.30	1,434.83	2,760.12	-	-	-	-
1100 700 10-1110751-000-20-508-508	New Equipment	1,049.98	-	-	-	-	-	-
1100 700 10-1110751-000-20-509-509	New Equipment	2,189.25	2,000.00	4,104.00	437.50	-	-	-
1100 700 10-1110751-000-20-510-510	New Equipment	-	-	445.10	75.00	14,103.72	-	-
1100 700 10-1110751-000-20-511-511	New Equipment	-	-	816.00	6,795.43	75.00	-	-
1100 700 10-1110751-000-30-801-801	New Equipment	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	3,320.71	430.38	-	-	-	-	-
1100 700 10-1110751-000-30-803-803	New Equipment	1,417.39	466.55	-	-	-	-	-
1100 700 10-1110751-000-30-807-807	New Equipment	1,980.00	1,980.00	-	-	-	-	-
1100 700 10-1110751-000-30-808-808	New Equipment	-	-	1,980.00	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
1100 700 10-1110751-000-30-809-808	New Equipment			50.00	2,211.97	2,166.60	-	-
1100 700 10-1110751-118-20-509-509	Instruct Non-Cap New Equip	4,252.00	-	-	-	-	-	-
1100 700 10-1110751-127-00-045-008	Instruct Non-Cap New Equip	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
1100 700 10-1110751-419-30-053-802	Instructional Equipment	-	-	-	-	-	-	-
1100 700 10-1110751-419-30-053-803	Instructional Equipment	45,098.50	-	-	-	-	-	-
1100 700 10-1110751-494-20-053-001	Instruct Non-Cap New Equip	13,431.62	-	-	-	-	-	-
1100 700 10-1110751-494-30-053-001	Instruct Non-Cap New Equip	115,839.16	175,349.29	-	-	-	-	-
1100 700 10-1110751-998-00-053-001	Instructional Equipment	-	5,466.71	-	-	-	-	-
1100 700 10-1110751-990-00-000-000	Instructional Equipment ESSE	-	-	-	-	-	-	5,000,000.00
1100 700 10-1110757-127-30-801-801	Instruct-Non-Cap New Hardware	-	-	-	-	-	-	-
1100 700 10-1110757-130-10-224-224	Instruct-Non-Cap New Hardware	-	-	-	-	-	-	-
1100 700 10-1110757-419-10-053-224	Instructional Equipment	12,864.60	-	-	-	-	-	-
1100 700 10-1110757-419-30-053-803	Computers	-	-	-	-	-	-	-
1100 700 10-1110757-421-10-000-000	Computers	-	-	-	-	-	-	-
1100 700 10-1110757-494-00-000-000	Instruct-Non-Cap New Hardware	-	-	-	-	-	-	-
1100 700 10-1110757-494-00-053-001	Instruct-Non-Cap New Hardware	3,127.31	-	-	-	-	-	-
1100 700 10-1110761-000-00-010-002	Instruct-Non-Cap ReplcmntEquip	4,188.49	-	-	-	-	-	-
1100 700 10-1110761-000-10-020-001	Rplce Equip Consolidation	500.88	-	-	-	-	-	-
1100 700 10-1110761-000-10-216-216	Instruct-Non-Cap ReplcmntEquip	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	-	-	-	-	-	-	-
1100 700 10-1110761-000-10-228-228	Instruct-Non-Cap ReplcmntEquip	1,099.95	-	-	-	-	-	-
1100 700 10-1110761-000-10-230-230	Instruct-Non-Cap ReplcmntEquip	1,607.85	-	-	-	-	-	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	3,441.00	8,704.00	11,833.00	8,739.00	50,020.00	-	20,000.00
1100 700 10-1110761-000-20-508-508	Instruct-Non-Cap ReplcmntEquip	221.69	3,164.31	-	-	-	-	-
1100 700 10-1110761-000-20-509-509	Instruct-Non-Cap ReplcmntEquip	6,233.00	7,000.00	-	-	-	-	-
1100 700 10-1110761-000-30-019-001	Instr Rplcmnt Equip Music	4,024.37	-	-	-	-	-	-
1100 700 10-1110761-000-30-801-801	Instr Rplce Equip Science	56.00	15,000.00	11,927.41	10,597.32	5,319.36	-	10,000.00
1100 700 10-1110761-000-30-802-802	Instr Rplce Equip Pools/PhysEd	141.97	50.00	-	-	-	-	-
1100 700 10-1110761-000-30-803-803	Instr Rplce Equip Pools/PhysEd	40.00	50.00	-	-	-	-	-
1100 700 10-1110761-000-30-807-807	Instr Rplce Equip Pools/PhysEd	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	-	-	-	-	-	-	-
1100 700 10-1110767-419-10-053-230	N/C Equip Hardware/LT Software	-	-	-	-	-	-	-
1100 700 10-1110767-419-20-053-508	N/C Equip Hardware/LT Software	-	-	-	-	-	-	-
1100 700 10-1110790-419-10-053-224	N/C Equip Hardware/LT Software	-	41,780.00	-	-	-	-	-
1100 700 10-1140757-520-00-008-001	Technology IEP	51,019.54	52,946.19	61.94	-	-	-	-
1100 - Regular Instruction 700 - Equipment & Capital Total		305,718.55	338,690.81	63,748.84	61,794.44	408,387.17	2,042,424.76	5,058,160.00
1100 800 10-1110891-000-20-021-001	Misc Exp-Meetings InstrctPsnl	493.06	-	360.00	65.00	75.00	360.00	360.00
1100 800 10-1190890-430-00-053-001	Misc Exp-Meetings InstrctPsnl	-	-	-	35,100.00	9,608.00	9,000.00	9,000.00
1100 800 10-1110891-000-30-019-001	Misc Exp-Meetings InstrctPsnl	(433,993.72)	39,999.42	41,346.15	36,215.64	14,507.94	24,000.00	24,000.00
1100 800 10-1110894-127-30-804-807	Certification Fees	118,829.29	-	-	-	-	-	-
1100 - Regular Instruction 800 - Debt Service, Fund Transfers & Other Total		(314,671.37)	39,999.42	41,706.15	71,380.64	24,190.94	33,360.00	33,360.00

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
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	57,266.47	49,019.06	53,493.02	35,741.90	22,926.92	-	23,217.88
1200 100 10-1241121-000-00-008-001	Teacher Salary	-	60,470.51	95,793.49	153,306.71	271,540.54	339,933.10	-
1200 100 10-1241121-000-10-008-001	Teacher Salary	3,992,894.90	4,549,658.66	4,348,416.19	4,553,196.55	4,386,549.58	4,528,576.39	-
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	2,882,047.55	3,521,787.71	4,008,218.73	4,004,030.85	4,066,403.85	4,186,119.63	9,311,087.34
1200 100 10-1241121-272-17-055-001	Teacher Salary	-	61,088.00	71,873.94	72,013.42	143,429.40	160,242.00	163,446.84
1200 100 10-1241121-520-00-008-001	Teacher Salary	171,757.65	16,450.77	40,477.77	77,115.81	64,715.85	44,619.15	-
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	11,718.00	-	-
1200 100 10-1241122-000-10-008-001	Sub Teacher Salary	-	-	-	-	(1,414.16)	-	-
1200 100 10-1241122-520-00-008-001	Sub Teacher Salary	213,519.51	178,435.97	113,260.07	98,368.32	48,949.76	-	100,000.00
1200 100 10-1241122-981-00-008-001	Sub Teacher Salary	-	-	-	-	-	-	-
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	706,107.02	681,035.38	681,965.08	548,655.34	559,943.13	462,974.66	923,273.85
1200 100 10-1241191-000-10-008-001	Special Classes Elementary	-	270.00	20,062.61	49,343.21	99,584.48	166,086.70	-
1200 100 10-1241191-520-00-008-001	Teacher Assistant Salary	98,920.11	72,481.86	105,061.29	81,554.94	89,361.87	64,912.15	-
1200 100 10-1241192-000-00-008-001	Special Ed Sub Assistants	57,636.67	42,411.00	31,318.29	23,161.77	11,588.85	-	-
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	-	-	-	-	-	-	-
1200 100 10-1280111-272-17-008-001	EI Admin Reg Salary	-	-	-	-	-	-	-
1200 100 10-1280111-272-17-055-001	EI Admin Reg Salary	68,479.36	67,787.29	122,718.24	124,878.45	127,985.17	131,252.35	133,877.40
1200 100 10-1280121-272-17-008-001	Early Interv Teacher Reg Salar	-	-	-	-	-	-	-
1200 100 10-1280121-272-17-055-001	Early Interv Teacher Reg Salar	793,746.13	766,840.90	784,468.27	811,466.96	766,986.10	687,292.00	701,037.84
1200 100 10-1280123-272-17-008-001	Early Interv Teacher Summer	-	-	-	-	-	-	-
1200 100 10-1280123-272-17-055-001	Early Interv Teacher Summer	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	49,052.47	40,447.99	40,207.29	38,431.06	39,185.19	39,955.01	40,784.70
1200 100 10-1280191-272-17-008-001	E/I Teacher Assistant	-	-	-	-	-	-	-
1200 100 10-1280191-272-17-055-001	E/I Teacher Assistant	26,368.12	10,535.01	10,082.25	10,710.06	6,781.55	4,771.00	14,320.80
1200 100 10-1290111-000-00-008-001	Supervisors/Facilit Reg Salary	178,945.53	110,279.54	87,374.67	90,676.94	92,963.83	95,428.00	97,336.56
1200 100 10-1290111-000-10-008-001	SupervisorSpclEd	-	67,194.32	74,254.01	90,447.94	92,963.83	95,428.00	97,336.56
1200 100 10-1290111-520-00-008-001	Supervisors/Facilit Reg Salary	108,428.56	108,626.86	110,774.43	112,870.68	115,677.18	118,743.00	121,117.86
1200 100 10-1290124-000-00-008-001	Other Support Prof Ed Sabbatic	1,170.28	-	-	-	-	-	-
1200 100 10-1290151-000-00-008-001	Other Support Clerical Reg Sal	95,327.65	91,278.77	107,541.22	120,736.58	131,464.57	140,559.00	143,370.18
1200 100 10-1290151-520-00-008-001	IEP Secretary IDEA	72,446.57	68,280.56	65,997.38	77,370.89	78,387.82	71,963.00	73,402.26
1200 100 10-1290151-988-00-017-001	Secretary Regular Salary	-	-	-	-	-	-	-
1200 100 10-1290152-520-00-008-001	Summer Program PARA Salary	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	43,363.60	43,393.14	45,934.90	46,105.24	47,254.90	48,531.00	49,501.62
1200 - Special Education 100 - Salaries Total		10,801,360.13	10,644,290.63	11,037,374.91	11,238,615.62	11,274,948.21	11,387,386.14	11,993,111.69
1200 213 10-1220213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
1200 213 10-1220213-520-00-008-001	Life Insurance	439.69	-	-	-	-	-	-
1200 213 10-1241213-000-00-000-000	Life Insurance	30,001.69	-	-	-	-	-	-
1200 213 10-1241213-272-17-055-001	Life Insurance	-	-	-	-	-	208.78	206.71
1200 213 10-1241213-520-00-008-001	Teacher Life Insurance	774.00	-	-	-	-	417.57	413.42
1200 213 10-1280213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
1200 213 10-1280213-272-17-055-001	Early Interv Life Insurance	523.00	-	-	-	-	1,252.70	1,171.37
1200 213 10-1290213-000-00-000-000	Life Insurance	1,121.63	-	-	-	-	-	-
1200 213 10-1290213-520-00-008-001	Other Support Clerical Life	132.48	-	-	-	-	208.78	206.71
1200 213 10-2190213-891-00-008-001	ACCESS Life	-	-	-	-	-	69.59	68.90
1200 213 10-1241213-000-30-008-001	Life Insurance	-	-	-	-	-	11,483.06	11,851.46
1200 213 10-1241213-000-00-008-001	Life Insurance	-	-	-	-	-	-	137.81
1200 213 10-1290213-000-00-008-001	Life Insurance	-	-	-	-	-	417.57	413.42
1200 - Special Education 213 - Life Insurance Total		32,992.49	-	-	-	-	14,058.05	14,469.80
1200 215 10-1220215-000-00-000-000	Vision Insurance	-	-	-	-	-	-	-
1200 215 10-1220215-520-00-008-001	Vision Insurance	216.48	-	193.71	105.50	128.49	-	-
1200 215 10-1241215-000-00-000-000	Vision Insurance	9,109.06	-	12,978.57	11,024.46	-	-	-
1200 215 10-1241215-272-17-055-001	Vision Insurance	-	-	64.57	52.74	64.24	226.31	226.08
1200 215 10-1241215-520-00-008-001	Vision Insurance	624.00	-	451.99	1,054.97	256.99	452.63	452.16
1200 215 10-1280215-000-00-000-000	Vision Insurance	-	-	-	-	-	-	-
1200 215 10-1280215-272-17-055-001	Early Interv Vision Insurance	541.00	-	1,226.83	949.48	899.25	1,357.88	1,281.11
1200 215 10-1290215-000-00-000-000	Vision Insurance	388.32	-	451.99	263.74	-	-	-
1200 215 10-1290215-520-00-008-001	Other Support Clerical Vision	162.36	-	64.57	158.25	192.74	226.31	226.08
1200 215 10-2190215-891-00-008-001	ACCESS Vision	-	-	64.57	52.74	64.24	75.44	75.36
1200 215 10-1241215-000-30-008-001	Vision Insurance	-	-	-	-	5,396.38	12,447.27	12,961.85
1200 215 10-1241215-000-00-008-001	Vision Insurance	-	-	-	-	2,312.87	-	150.72
1200 215 10-1290215-000-00-008-001	Vision Insurance	-	-	-	-	385.48	452.63	452.16
1200 - Special Education 215 - Vision Insurance Total		11,041.22	-	15,496.80	13,661.88	9,700.68	15,238.47	15,825.52
1200 220 10-1200221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1200 220 10-1220221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1200 220 10-1220221-520-00-008-001	Bilingual/Interpreter FICA	5,098.79	3,603.33	3,952.02	2,595.30	1,660.55	-	1,776.17
1200 220 10-1230221-419-10-053-224	Emotional Spprt	-	(8.98)	-	-	-	-	-
1200 220 10-1241221-000-00-000-000	Social Security	667,189.43	-	-	-	-	-	-
1200 220 10-1241221-000-00-008-001	FICA	-	57,944.28	60,001.88	53,863.18	62,296.55	61,422.44	70,630.45
1200 220 10-1241221-000-10-008-001	FICA	-	339,195.34	329,332.67	350,561.82	333,703.01	359,141.72	-
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	302,145.15	320,238.15	712,298.18
1200 220 10-1241221-272-17-055-001	FICA	-	4,576.13	5,375.59	5,376.87	10,689.54	12,258.51	12,503.68
1200 220 10-1241221-520-00-008-001	Teacher SS/Medicare	36,826.51	20,121.38	19,339.66	19,046.85	15,012.24	8,379.14	-
1200 220 10-1241221-981-00-008-001	Teacher SS/Medicare	-	-	-	-	-	-	-
1200 220 10-1260221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1200 220 10-1260221-520-00-008-001	NURSE SALARY FICA/MED	-	398.59	-	-	-	-	7,650.00
1200 220 10-1280221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1200 220 10-1280221-272-17-008-001	Early Interv SS/Medicare	-	-	-	-	-	-	-
1200 220 10-1280221-272-17-055-001	Early Interv SS/Medicare	71,507.80	66,571.51	72,506.29	74,049.46	70,117.90	66,040.18	79,201.45
1200 220 10-1290221-000-00-000-000	Social Security	21,698.15	-	-	-	-	-	-
1200 220 10-1290221-000-00-008-001	FICA MEDI	-	15,090.70	14,231.76	15,863.15	16,510.62	18,053.00	7,446.25
1200 220 10-1290221-000-10-008-001	FICA MEDI	-	4,861.12	5,364.77	6,818.72	7,019.95	7,300.24	7,446.25
1200 220 10-1290221-520-00-008-001	FICA MEDICARE	14,109.72	13,313.91	13,226.74	14,286.18	14,671.59	14,589.01	9,265.52
1200 220 10-2190221-891-00-008-001	ACCESS Program FICA	3,285.52	3,285.40	3,440.58	3,323.77	3,367.27	3,712.62	3,786.87
1200 220 10-2390221-520-00-008-001	Clerical SS/Medicare	-	-	-	-	-	-	-
1200 - Special Education 220 - Social Security Total		819,715.92	791,132.83	824,784.49	843,928.80	837,194.37	871,135.01	912,004.82
1200 230 10-1200230-000-00-000-000	Retirement	-	-	-	-	-	-	-
1200 230 10-1241230-000-10-008-001	Retirement	-	-	-	-	1,530,921.31	1,620,128.23	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
1200 230 10-1220230-000-00-000-000	Retirement	-	-	-	-	-	-	-
1200 230 10-1220230-520-00-008-001	Retirement	8,133.09	-	17,294.29	11,948.52	7,861.64	-	8,114.65
1200 230 10-1241230-000-00-000-000	Retirement	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	49,181.94	55,299.51	57,124.67
1200 230 10-1241230-520-00-008-001	Retirement	43,693.43	-	83,669.76	85,928.16	69,613.82	37,799.25	34,950.00
1200 230 10-1241230-981-00-008-001	Retirement	-	-	-	-	-	-	-
1200 230 10-1260230-000-00-000-000	Retirement	-	-	-	-	-	-	-
1200 230 10-1280230-000-00-000-000	Retirement	-	-	-	-	-	-	-
1200 230 10-1280230-272-17-055-001	Early Interv Retirement	104,500.00	-	311,968.09	329,448.15	322,647.64	297,914.60	361,841.93
1200 230 10-1290230-000-00-000-000	Retirement	102,742.27	-	87,022.63	100,912.29	-	-	-
1200 230 10-1290230-520-00-008-001	Other Support Retirement	17,007.34	-	57,150.33	63,597.76	66,544.89	65,812.64	67,984.78
1200 230 10-2190230-891-00-008-001	ACCESS Retirement	-	-	14,850.75	15,412.98	16,203.71	16,748.05	17,300.82
1200 230 10-1241230-000-00-008-001	Retirement	-	-	-	-	285,507.68	277,083.47	322,684.21
1200 230 10-1241230-000-30-008-001	Retirement	-	-	-	-	1,394,369.88	1,444,629.88	3,254,225.03
1200 230 10-1290230-000-10-008-001	Retirement	-	-	-	-	31,877.30	32,932.20	34,019.13
1200 230 10-1290230-000-00-008-001	Retirement	-	-	-	-	76,956.50	81,439.11	84,127.01
1200 - Special Education 230 - Retirement Total		2,613,412.47	-	3,568,383.30	3,757,069.22	3,851,686.31	3,929,786.94	4,242,372.23
1200 250 10-1200250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1200 250 10-1220250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1200 250 10-1220250-520-00-008-001	Unemployment Compensation	848.40	-	-	-	83.90	-	44.63
1200 250 10-1241250-000-00-000-000	Unemployment	7,812.33	-	-	-	-	-	-
1200 250 10-1241250-272-17-055-001	Unemployment	-	-	-	-	145.00	320.48	320.48
1200 250 10-1241250-000-10-008-001	Unemployment	-	-	-	-	-	9,389.32	-
1200 250 10-1241250-520-00-008-001	Unemployment Compensation	11,348.36	-	-	-	435.39	219.06	-
1200 250 10-1260250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1200 250 10-1280250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1200 250 10-1280250-272-17-055-001	Early Interv Unemploy Comp	4,000.00	-	-	-	2,026.34	1,726.53	1,746.73
1200 250 10-1290250-000-00-000-000	Unemployment	905.18	-	-	-	-	-	-
1200 250 10-1290250-520-00-008-001	Othr Support Svc Clerical UC	636.50	-	-	-	382.37	381.42	384.29
1200 250 10-2190250-891-00-008-001	ACCESS Unemployment Comp	-	-	-	-	93.16	97.06	97.06
1200 250 10-1241250-000-00-008-001	Unemployment	-	-	-	-	1,297.75	1,605.82	1,774.84
1200 250 10-1241250-000-30-008-001	Unemployment	-	-	-	-	18,385.81	8,372.24	18,257.03
1200 250 10-1290250-000-00-008-001	Unemployment	-	-	-	-	609.79	471.98	477.60
1200 - Special Education 250 - Unemployment Total		25,550.77	-	-	-	23,459.51	22,583.91	23,102.66
1200 260 10-1200260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
1200 260 10-1220260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
1200 260 10-1220260-520-00-008-001	Workers Compensation	1,744.38	-	137.65	118.86	170.40	-	-
1200 260 10-1241260-000-00-000-000	Workers Comp	33,137.53	-	14,384.93	12,419.21	-	-	-
1200 260 10-1241260-272-17-055-001	Workers Comp	-	-	68.83	59.43	294.52	1,302.29	1,389.45
1200 260 10-1241260-520-00-008-001	Workers Compensation	9,141.98	-	1,376.55	1,188.44	884.28	2,604.58	2,778.90
1200 260 10-1241260-981-00-008-001	Workers Compensation	-	-	-	-	-	-	-
1200 260 10-1260260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
1200 260 10-1280260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
1200 260 10-1280260-272-17-055-001	Early Interv Workers Comp	19,500.00	-	1,238.89	1,069.61	3,943.16	7,813.73	7,873.55
1200 260 10-1290260-000-00-000-000	Workers Comp	(1,498.91)	-	344.14	297.11	-	-	-
1200 260 10-1290260-520-00-008-001	Other Support Workers Comp	3,652.06	-	206.48	178.25	776.60	1,302.29	1,389.45
1200 260 10-2190260-891-00-008-001	ACCESS Workers Comp	-	-	68.83	59.43	189.20	434.10	463.15
1200 260 10-2390260-520-00-008-001	Secretary Workers Compensation	-	-	-	-	-	-	-
1200 260 10-1241260-000-00-008-001	Workers Compensation	-	-	-	-	2,635.72	-	926.30

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
1200 260 10-1241260-000-30-008-001	Workers Compensation	-	-	-	-	35,586.00	71,625.89	79,661.79
1200 260 10-1290260-000-00-008-001	Workers Compensation	-	-	-	-	1,238.48	2,604.58	2,778.90
1200 - Special Education 260 - Workers Comp Total		65,677.04	-	17,826.30	15,390.34	45,718.36	87,687.46	97,261.49
1200 270 10-1200271-000-00-000-000	Health Insurance	-	-	-	-	-	-	-
1200 270 10-1220271-000-00-000-000	Health Insurance	-	-	-	-	-	-	-
1200 270 10-1220271-520-00-008-001	Medical Insurance	77,757.60	-	50,528.43	27,727.96	35,643.84	-	-
1200 270 10-1241271-000-00-000-000	Health Insurance	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	17,821.88	52,745.96	51,446.73
1200 270 10-1241271-520-00-008-001	Medical Self-Insurance	353,341.75	-	138,289.65	277,279.82	71,287.60	105,491.93	102,893.47
1200 270 10-1280271-000-00-000-000	Health Insurance	-	-	-	-	-	-	-
1200 270 10-1280271-272-17-055-001	Early Interv Med Insurance	125,470.00	-	327,105.56	249,551.86	249,506.68	316,475.79	291,531.48
1200 270 10-1290271-000-00-000-000	Health Insurance	71,272.27	-	118,342.94	69,319.98	-	-	-
1200 270 10-1290271-520-00-008-001	Other Support Medical Insuranc	60,869.76	-	19,945.63	41,591.96	53,465.72	52,745.96	51,446.73
1200 270 10-2190271-891-00-008-001	ACCESS Medical	-	-	17,286.07	13,863.99	17,821.88	17,581.99	17,148.91
1200 270 10-1241271-000-30-008-001	Health Insurance	-	-	-	-	1,497,040.12	2,901,028.05	2,949,612.67
1200 270 10-1241271-000-00-008-001	Health Insurance	-	-	-	-	641,588.56	-	34,297.82
1200 270 10-1290271-000-00-008-001	Health Insurance	-	-	-	-	106,931.44	105,491.93	102,893.47
1200 - Special Education 270 - Medical Insurance Total		3,907,077.67	-	4,173,922.81	3,590,773.79	2,691,107.72	3,551,561.61	3,601,271.28
1200 272 10-1200272-000-00-000-000	Dental Insurance	-	-	-	-	-	-	-
1200 272 10-1220272-000-00-000-000	Dental Insurance	-	-	-	-	-	-	-
1200 272 10-1220272-520-00-008-001	Dental Insurance	3,420.00	-	1,906.62	1,014.35	1,456.88	-	-
1200 272 10-1241272-000-00-000-000	Dental Insurance	66,557.58	-	127,743.54	105,999.00	-	-	-
1200 272 10-1241272-272-17-055-001	Dental Insurance	-	-	635.54	507.17	728.44	2,076.32	2,064.11
1200 272 10-1241272-520-00-008-001	Dental Self-Insurance	10,206.00	-	4,448.78	10,143.42	2,913.76	4,152.64	4,128.23
1200 272 10-1280272-000-00-000-000	Dental Insurance	-	-	-	-	-	-	-
1200 272 10-1280272-272-17-055-001	Early Interv Dental Insurance	8,550.00	-	12,075.26	9,129.12	10,198.32	12,457.93	11,696.64
1200 272 10-1290272-000-00-000-000	Dental Insurance	3,825.93	-	4,448.78	2,535.89	-	-	-
1200 272 10-1290272-520-00-008-001	Other Support Dental Insurance	2,123.40	-	635.54	1,521.53	2,185.32	2,076.32	2,064.11
1200 272 10-2190272-891-00-008-001	ACCESS Dental	-	-	635.54	507.17	728.44	692.11	688.04
1200 272 10-1241272-000-30-008-001	Dental Insurance	-	-	-	-	61,189.56	114,197.71	118,342.46
1200 272 10-1241272-000-00-008-001	Dental Insurance	-	-	-	-	26,223.92	-	1,376.08
1200 272 10-1290272-000-00-008-001	Dental Insurance	-	-	-	-	4,370.64	4,152.64	4,128.23
1200 - Special Education 272 - Dental Insurance Total		94,682.91	-	152,529.60	131,357.65	109,995.28	139,805.67	144,487.90
1200 300 10-1200330-520-00-008-001	Special Ed Consultants	-	-	-	-	-	-	-
1200 300 10-1241390-520-00-008-001	Contracted Program Services	445,932.12	152,634.73	70,889.72	52,250.00	29,125.00	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	-	-	-	-	-	-	-
1200 300 10-1280329-272-17-055-001	Contracted Services	783,197.97	805,528.20	-	-	-	-	-
1200 300 10-1280329-272-18-008-001	Early Int Contracted Serv	-	75,639.53	750,424.59	903,039.38	661,571.64	450,000.00	600,000.00
1200 300 10-1280329-272-18-055-001	Contracted Services	-	15,117.10	-	143,802.00	170,020.00	150,000.00	150,000.00
1200 300 10-1280329-510-17-055-001	Early Int Contracted Serv	128,978.61	37,166.39	-	-	-	38,000.00	38,000.00
1200 300 10-1280329-520-17-055-001	Early Int Contracted Serv	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	-	-	-	-	-	-	-
1200 300 10-1290321-000-00-008-001	Contracted Spec Ed Subs	153,260.20	-	-	-	-	-	-
1200 300 10-1290322-000-00-008-001	Other Supp Prof ed svc IU	1,417,549.02	1,381,168.49	516,263.14	472,925.46	524,824.40	498,490.00	484,976.00
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 Contract Svcs	-	-	-	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
1200 300 10-2150329-470-00-017-001	Contracted Svcs Saturdays	-	-	-	-	-	-	-
1200 - Special Education 300 - Purchased Prof Svcs Total		3,192,417.81	2,638,649.83	1,337,577.45	1,572,466.84	1,385,541.04	1,288,121.61	1,424,607.61
1200 510 10-1241515-520-00-008-001	Field Trips/Transportation	5,096.77	4,541.67	-	-	-	-	-
1200 510 10-1280513-272-17-055-001	Field Trips/Transportation	-	-	-	-	28,440.00	-	-
1200 510 10-1290515-520-00-008-001	Field Trips/Transportation	-	-	-	-	-	-	-
1200 - Special Education 510 - Contracted Transportation Total		5,096.77	4,541.67	-	-	28,440.00	-	-
1200 560 10-1290567-000-00-008-001	Approved Private Schools	1,278,521.94	1,605,234.33	1,763,200.14	1,618,158.99	1,796,636.11	1,540,154.00	1,680,000.00
1200 560 10-1290568-000-00-008-001	Other Supp Tuition PRRI	301,068.25	270,952.50	351,008.95	280,406.24	293,641.54	275,000.00	275,000.00
1200 - Special Education 560 - Tuition Total		1,579,590.19	1,876,186.83	2,114,209.09	1,898,565.23	2,090,277.65	1,815,154.00	1,955,000.00
1200 562 10-1110562-000-00-012-001 A	Charter School Funding	-	-	-	-	-	-	-
1200 562 10-1241562-000-00-012-001	LearnSup Tuition	-	8,530,694.63	8,675,642.04	11,265,015.85	12,270,183.10	12,690,852.65	13,452,303.81
1200 - Special Education 562 - Charter Tuition Total		-	8,530,694.63	8,675,642.04	11,265,015.85	12,270,183.10	12,690,852.65	13,452,303.81
1200 580 10-1260580-520-00-008-001	Train&Conference	-	2,784.08	1,482.06	10,700.19	3,562.64	5,275.83	10,000.00
1200 580 10-1280580-272-17-008-001	Early Interven Staff Travel	-	-	-	-	-	-	-
1200 580 10-1280580-272-17-055-001	Early Interven Staff Travel	9,183.60	10,369.16	(535.25)	-	-	-	-
1200 580 10-1280580-272-18-055-001	Early Interven Staff Travel	-	-	-	131.08	-	-	-
1200 580 10-1290580-520-00-008-001	Travel	2,269.58	174.96	268.04	135.16	-	-	-
1200 580 10-1290580-520-30-008-808	Travel	-	-	1,362.49	438.00	-	-	-
1200 - Special Education 580 - Travel Total		11,453.18	13,328.20	2,577.34	11,404.43	3,562.64	5,275.83	10,000.00
1200 590 10-1290594-000-00-008-001	IU Payment by W/H for Institut	3,164.03	-	438.20	-	-	-	-
1200 - Special Education 590 - Other Purchased Services Total		3,164.03	-	438.20	-	-	-	-
1200 600 10-1241610-520-00-008-001	Instructional Supplies	31,146.16	29,916.82	39,540.48	76,140.63	118,942.02	110,459.17	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	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	-	-	-	-	-	-	-
1200 600 10-1280610-272-17-055-001	Early Int Teaching Supplies	439.71	888.97	-	-	-	-	-
1200 600 10-1290610-000-00-008-001	Sp Pgms Office Sply/&Technolgy	10,836.50	11,009.22	-	-	-	-	-
1200 600 10-1290610-520-00-008-001	Sp Pgms Office Sply/&Technolgy	-	-	-	-	-	-	-
1200 600 10-1290610-520-30-008-808	Sp Pgms Office Sply/&Technolgy	-	-	41,876.78	9,626.99	25,000.00	-	4,500.00
1200 - Special Education 600 - Supplies Total		43,007.67	84,154.90	121,066.76	85,767.62	143,942.02	110,459.17	69,500.00
1200 700 10-1241757-520-00-008-001	Instructional Technology	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	1,315.00	-	-	-	-	-	-
1200 - Special Education 700 - Equipment & Capital Total		17,271.50	425.11	-	-	-	-	-
1200 800 10-1260860-000-00-008-001	PhysicalSupprt Sp Olympics Sub	348,417.47	7,452.00	7,452.00	-	-	-	-
1200 800 10-1290891-000-00-008-001	Sp Pgms Misc Exp Meetings	1,840.63	-	-	-	-	-	-
1200 - Special Education 800 - Debt Service, Fund Transfers & Other Total		350,258.10	7,452.00	7,452.00	-	-	-	-
1300 100 10-1300111-000-30-804-807	Voc Ed Administrative Directr	233,767.66	84,480.97	-	-	-	-	-
1300 100 10-1300111-000-30-808-808	Voc Ed Administrative Directr	-	-	87,739.37	105,516.59	108,143.28	111,009.00	113,229.18
1300 100 10-1300111-390-00-052-003	Program Supervisor Reg Salary	-	-	-	-	-	-	-
1300 100 10-1300111-671-00-052-003	Program Manager Reg Salary	111,608.28	62,171.02	62,400.69	63,770.74	65,424.14	67,092.00	68,433.84
1300 100 10-1300121-000-30-802-802	Consumer & Hmkg Ed Teacher Re	94,874.12	17,249.88	-	-	-	-	-
1300 100 10-1300121-000-30-803-803	Consumer & Hmkg Ed Teacher Re	224,369.70	40,634.30	-	-	-	-	-
1300 100 10-1300121-000-30-804-807	CO-OP Education Instructor	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	81,117.96	-	-
1300 100 10-1300121-000-30-809-808	Business Ed Reg Teachers Salar	-	-	405,245.13	496,514.77	1,391,907.16	1,512,746.00	1,619,500.92
1300 100 10-1300121-600-30-804-807	CO-OP Education Instructor	26,872.22	283.00	-	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
1300 100 10-1300121-850-30-804-807	Instructional Facilitator	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	7,061.82	1,601.85	-	-	-	-	-
1300 100 10-1300123-000-30-807-807	Other Voc Ed Prog OT	1,296.87	-	-	-	-	-	-
1300 100 10-1300123-000-30-808-808	Other Voc Ed Prog OT	-	-	-	1,974.61	953.96	-	-
1300 100 10-1300151-000-30-804-807	Other Voc Ed Prog Clerical Reg	37,934.90	37,815.99	3,097.65	-	-	-	-
1300 100 10-1300151-000-30-807-807	Other Voc Ed Prog Clerical Reg	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	42,143.92	41,350.00	42,177.00
1300 100 10-1300182-000-30-804-807	Other Admin Svcs Co-op wage	-	-	64.96	-	-	-	-
1300 100 10-1300191-600-30-804-807	Voc Ed Instructional Assistnt	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	5,898.52	-	-	-	-	-	-
1300 - Vocational Education 100 - Salaries Total		2,177,432.02	1,446,226.15	1,567,865.50	1,399,221.94	1,689,690.42	1,732,197.00	1,843,340.94
1300 213 10-1300213-000-00-000-000	Life Insurance	5,503.55	-	-	-	-	-	-
1300 213 10-1300213-600-30-804-807	Other Voc Ed Life Insurance	23.00	-	-	-	-	-	-
1300 213 10-1300213-671-00-052-003	Life Insurance	261.70	156.60	-	417.60	-	69.59	68.90
1300 213 10-1300213-850-30-804-807	Other Voc Ed Life Insurance	12.00	-	-	-	-	-	-
1300 213 10-1300213-000-30-808-808	Life Insurance	-	-	-	-	-	139.19	68.90
1300 213 10-1300213-000-30-809-808	Life Insurance	-	-	-	-	-	1,600.67	1,860.40
1300 - Vocational Education 213 - Life Insurance Total		5,800.25	156.60	-	417.60	-	1,809.45	1,998.20
1300 215 10-1300215-000-00-000-000	Vision Insurance	2,458.35	-	1,937.10	1,318.71	-	-	-
1300 215 10-1300215-600-30-804-807	Other Voc Ed Vision Insurance	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	32.66	-	64.57	52.74	64.24	75.44	75.36
1300 215 10-1300215-850-30-804-807	Other Voc Ed Vision Insurance	6.90	-	-	-	-	-	-
1300 215 10-1300215-000-30-808-808	Vision Insurance	-	-	-	-	1,156.43	150.88	75.36
1300 215 10-1300215-000-30-809-808	Vision Insurance	-	-	-	-	578.22	1,735.07	2,034.71
1300 - Vocational Education 215 - Vision Insurance Total		2,546.91	-	2,066.24	1,424.19	1,798.89	1,961.39	2,185.43
1300 220 10-1300221-000-00-000-000	Social Security	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	14,367.41	8,492.19	8,662.03
1300 220 10-1300221-000-30-809-808	Voc Educ Prg. SS	-	-	28,030.64	40,275.85	107,619.34	118,888.35	123,891.82
1300 220 10-1300221-390-00-052-003	Consumer & Hmkg SS/Medicare	-	-	-	-	-	-	-
1300 220 10-1300221-600-30-804-807	Other Voc Ed Social Security/M	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	8,283.59	4,566.21	4,618.71	4,714.32	4,831.64	5,132.54	5,235.19
1300 220 10-1300221-850-30-804-807	Other Voc Ed Social Security/M	3,913.67	(0.01)	-	-	-	-	-
1300 - Vocational Education 220 - Social Security Total		164,066.60	107,482.27	117,747.90	104,965.11	126,818.39	132,513.08	137,789.04
1300 230 10-1300230-000-00-000-000	Retirement	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	15,984.00	7,946.00	-	-	-	-	-
1300 230 10-1300230-600-30-808-808	Other Voc Ed Retirement	-	-	2,026.83	-	-	-	-
1300 230 10-1300230-671-00-052-003	Consmr Hmkg Tchr Retirement	7,512.76	4,027.50	20,174.14	21,318.56	22,433.94	23,153.45	23,917.63
1300 230 10-1300230-850-30-804-807	Other Voc Ed Retirement	13,306.00	-	-	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
1300 230 10-1300230-000-30-808-808	Retirement	-	-	-	-	65,232.71	38,309.21	39,573.60
1300 230 10-1300230-000-30-809-808	Retirement	-	-	-	-	486,591.30	536,318.53	580,756.43
1300 - Vocational Education 230 - Retirement Total		548,675.82	11,973.50	506,890.91	467,759.90	574,257.95	597,781.19	644,247.66
1300 250 10-1300250-000-00-000-000	Unemployment	5,994.75	-	-	-	-	-	-
1300 250 10-1300250-600-30-804-807	Other Voc Ed Unemployment Comp	446.43	255.00	-	-	-	-	-
1300 250 10-1300250-671-00-052-003	Consumer & Hmkg UC	424.20	212.10	-	359.68	128.78	134.18	134.18
1300 250 10-1300250-850-30-804-807	Other Voc Ed Unemployment Comp	212.00	-	-	-	-	-	-
1300 250 10-1420250-000-30-000-001	Unemployment	-	-	-	-	-	125.78	160.00
1300 250 10-1300250-000-30-808-808	Unemployment	-	-	-	-	1,873.42	222.02	222.02
1300 250 10-1300250-000-30-809-808	Unemployment	-	-	-	-	1,025.49	3,108.19	3,259.84
1300 - Vocational Education 250 - Unemployment Total		7,077.38	467.10	-	359.68	3,027.69	3,590.17	3,776.04
1300 260 10-1300260-000-00-000-000	Workers Comp	5,659.66	-	1,720.68	1,485.54	-	-	-
1300 260 10-1300260-600-30-804-807	Other Voc Ed Workers Compensat	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	1,938.78	447.05	68.83	599.72	261.56	434.10	463.15
1300 260 10-1300260-850-30-804-807	Other Voc Ed Workers Compensat	1,030.00	-	-	-	-	-	-
1300 260 10-1300260-000-30-808-808	Workers Compensation	-	-	-	-	3,251.88	868.19	463.15
1300 260 10-1300260-000-30-809-808	Workers Compensation	-	-	-	-	2,082.76	9,984.21	12,505.05
1300 - Vocational Education 260 - Workers Comp Total		9,865.44	710.05	1,858.34	2,144.69	5,596.20	11,286.50	13,431.35
1300 270 10-1300271-000-00-000-000	Health Insurance	561,585.44	-	511,933.22	346,599.79	-	-	-
1300 270 10-1300271-600-30-804-807	Other Voc Ed Medical Insurance	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	29,482.95	17,249.67	17,286.07	23,134.78	17,821.88	17,581.99	17,148.91
1300 270 10-1300271-850-30-804-807	Other Voc Ed Medical Insurance	1,708.50	-	-	-	-	-	-
1300 270 10-1300271-000-30-808-808	Health Insurance	-	-	-	-	320,794.28	35,163.98	17,148.91
1300 270 10-1300271-000-30-809-808	Health Insurance	-	-	-	-	160,397.16	404,385.73	463,020.59
1300 - Vocational Education 270 - Medical Insurance Total		611,156.89	17,249.67	546,505.36	383,598.56	499,013.32	457,131.70	497,318.41
1300 272 10-1300272-000-00-000-000	Dental Insurance	26,512.91	-	19,066.20	12,679.30	-	-	-
1300 272 10-1300272-600-30-804-807	Other Voc Ed Dental Insurance	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	485.25	-	635.54	(17.22)	728.44	692.11	688.04
1300 272 10-1300272-850-30-804-807	Other Voc Ed Dental Insurance	103.50	-	-	-	-	-	-
1300 272 10-1300272-000-30-808-808	Dental Insurance	-	-	-	-	13,111.96	1,384.21	688.04
1300 272 10-1300272-000-30-809-808	Dental Insurance	-	-	-	-	6,555.96	15,918.47	18,577.01
1300 - Vocational Education 272 - Dental Insurance Total		27,515.66	-	20,337.28	13,169.25	20,396.36	17,994.79	19,953.09
1300 300 10-1300330-124-00-052-003	Consmr/Hmkg ContractedPrenatal	-	-	-	-	-	-	-
1300 300 10-1300330-124-00-000-003	Consmr/Hmkg ContractedPrenatal	-	-	-	-	-	-	-
1300 300 10-1300330-390-00-052-003	Fatherhood Wrkshp Prof Serv	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	3,796.79	7,000.00	7,000.00
1300 300 10-1300330-000-00-000-003	Other Voc Ed -Other Purchased	-	-	-	-	8,500.00	-	-
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	837.44	-	-	-	-	-	-
1300 300 10-1300390-671-00-052-003	Consumer & Hmkg Adv Mtg.	-	18,861.78	49,907.95	18,046.58	50,649.49	20,000.00	20,000.00
1300 - Vocational Education 300 - Purchased Prof Svcs Total		27,431.32	39,739.54	58,448.74	35,072.83	62,946.28	27,000.00	27,000.00
1300 400 10-1300432-000-30-804-807	Central AVTS Equipment Repair	55,800.00	59,203.33	-	-	-	-	-
1300 400 10-1300432-000-30-808-808	Equipment repair	-	-	57,252.85	22,264.90	9,676.26	-	-
1300 400 10-1300432-000-30-809-808	Equipment repair	-	-	5,305.87	-	-	10,000.00	29,700.00
1300 400 10-1300441-390-00-052-003	Academic Tutoring Class Rental	12,000.00	-	-	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
1300 - Vocational Education 400 - Purchased Prop Svcs Total		67,800.00	59,203.33	62,558.72	22,264.90	9,676.26	10,000.00	29,700.00
1300 510 10-1300513-600-30-804-807	Travel- Field Trips	-	-	-	-	-	-	-
1300 510 10-1300513-600-30-808-808	Travel	-	-	-	2,635.88	18,955.29	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	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	-	-	-	-	-	-	-
1300 - Vocational Education 510 - Contracted Transportation Total		4,042.00	650.00	-	2,635.88	18,955.29	18,200.00	18,200.00
1300 520 10-1300529-000-30-804-807	Otherr Voc Ed - Other Insuranc	1,415.00	-	-	-	-	-	-
1300 - Vocational Education 520 - Insurance Total		1,415.00	-	-	-	-	-	-
1300 530 10-1300538-124-00-052-003	Consumer/Hmkg Postage	-	-	-	-	-	-	-
1300 530 10-1300538-390-00-052-003	Consumer & Hmkg Communications	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	-	-	-	-	-	-	-
1300 530 10-1300550-432-20-052-003	Printing	-	-	-	-	-	-	-
1300 - Vocational Education 530 - Printing & Communications Total		4,430.00	-	-	-	-	-	-
1300 580 10-1300580-000-30-804-807	Other Voc Ed - Misc Purch Serv	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	4,148.33	3,300.00	3,300.00
1300 580 10-1300580-850-30-804-807	Other Voc Ed - Misc Purch Serv	1,693.63	(995.66)	-	-	-	-	-
1300 - Vocational Education 580 - Travel Total		6,688.11	2,631.78	2,394.42	4,633.73	4,148.33	3,300.00	3,300.00
1300 600 10-1300610-000-30-804-807	Consumer & Hmkg Supplies	128,901.11	105,670.51	-	-	-	-	-
1300 600 10-1300610-000-30-808-808	Consumer & Hmkg Supplies	-	-	108,558.80	164,671.64	85,655.49	10,000.00	100,000.00
1300 600 10-1300610-117-30-052-003	Consumer & Hmkg Supplies	-	-	-	-	-	-	-
1300 600 10-1300610-124-00-052-003	Consumer & Hmkg Supplies	51,422.66	15,902.37	1,205.34	7,333.00	3,776.50	-	-
1300 600 10-1300610-390-00-052-003	Consumer & Hmkg Incentives	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	53,073.70	42,000.00	42,000.00
1300 600 10-1300610-600-30-804-807	Other Voc Ed - TeachingSpplly	14,032.88	59,353.00	-	-	-	-	-
1300 600 10-1300610-600-30-808-808	Other Voc Ed - TeachingSpplly	-	-	61,014.83	182,528.68	172,457.58	206,000.00	206,000.00
1300 600 10-1300610-000-30-809-808	Other Voc Ed - TeachingSpplly	-	-	-	-	-	87,528.97	-
1300 600 10-1300610-600-30-809-808	Other Voc Ed - TeachingSpplly	-	-	-	-	-	197,682.52	-
1300 600 10-1300610-987-30-809-808	Other Voc Ed - TeachingSpplly	-	-	-	-	-	115,994.43	-
1300 600 10-1300640-987-30-809-808	Other Voc Ed - TeachingSpplly	-	-	-	-	-	41,630.36	-
1300 600 10-1300610-671-00-052-003	Consumer & Hmkg Supplies	-	-	-	-	-	-	-
1300 600 10-1300610-850-30-804-807	Other Voc Ed - TeachingSpplly	15,492.92	-	-	-	-	-	-
1300 600 10-1300634-432-20-052-003	Food/Snacks	-	-	-	-	-	-	-
1300 - Vocational Education 600 - Supplies Total		238,678.45	315,688.01	241,153.49	451,004.45	314,963.27	700,836.28	348,000.00
1300 700 10-1300751-000-30-804-807	Equipment -AVTS	304,813.98	133,620.09	-	-	-	-	-
1300 700 10-1300751-000-30-808-808	Equipment -AVTS	-	-	47,604.59	49,404.69	7,529.72	40,000.00	40,000.00
1300 700 10-1300751-124-00-052-003	Consumer & Hmkg Equipment	-	-	-	-	-	-	-
1300 700 10-1300751-000-30-809-808	Other Voc Ed - N/Cap Equip	-	-	-	-	-	5,151.51	-
1300 700 10-1300751-600-30-809-808	Other Voc Ed - N/Cap Equip	-	-	-	-	-	176,753.97	-
1300 700 10-1300751-219-30-804-807	Other Voc Ed - N/Cap Equip	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	24,337.65	21,049.88	-
1300 700 10-1300751-240-30-804-807	Medical Equipment	50,000.00	-	-	-	-	-	-
1300 700 10-1300751-390-00-052-003	Consumer & Hmkg Equipment	21,721.28	1,200.28	-	10,261.09	-	-	-
1300 700 10-1300751-600-30-804-807	Other Voc Ed - N/Cap Equip	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	150,138.24	159,800.00	159,800.00
1300 - Vocational Education 700 - Equipment & Capital Total		626,792.29	415,503.37	366,636.03	277,163.83	182,005.61	402,755.36	199,800.00

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
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	62,889.86	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	-	-	-	-	-	-	-
1400 100 10-1420122-127-30-801-801	Summer Sch Teacher Sal ExtYr	-	-	-	-	-	-	-
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	1,500.00	-	-	-	-	-	-
1400 100 10-1450111-432-10-052-003	Program Facilitator Reg Sal	34,054.41	-	-	-	-	-	-
1400 100 10-1450111-432-20-052-003	Program Supervisor Reg Sal	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	-	-	-	-	-	-	-
1400 100 10-1450123-419-10-053-224	Inst Prog Salary	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	10,748.58	-	-
1400 100 10-1450123-432-10-052-003	Professnl Staff/Tchrs	-	-	-	-	-	-	-
1400 100 10-1450123-432-20-052-003	Professnl Staff/Tchrs	199,630.41	117,151.07	23,109.51	308,921.11	166,986.57	-	-
1400 100 10-1450151-432-10-052-003	Secretary Regular Salary	34,416.88	-	-	-	-	-	-
1400 100 10-1450151-432-20-052-003	Secretary Regular Salary	-	-	-	-	-	-	-
1400 100 10-1490121-000-20-510-510	Secretary Regular Salary	-	-	39,099.17	45,539.19	78,802.24	91,996.00	93,835.92
1400 100 10-1490121-000-30-801-801	Secretary Regular Salary	-	-	198,326.66	134,015.15	108,396.79	221,575.00	226,006.50
1400 100 10-1490121-000-30-802-802	Other Instruct Prog Reg Salary	96,477.55	95,229.40	(29,894.90)	-	-	-	-
1400 100 10-1490121-000-30-803-803	Other Instruct Prog Reg Salary	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	104,109.87	139,335.00	142,121.70
1400 100 10-1490121-212-18-017-001	Teachers Kinderg Reg Salary	-	-	-	-	-	-	-
1400 100 10-1490122-135-30-804-807	Additional Tchr Duties	-	-	-	-	-	-	-
1400 100 10-1490122-135-30-807-807	Additional Tchr Duties	9,784.21	-	-	-	-	-	-
1400 100 10-1490122-390-30-807-807	Additional Tchr Duties	-	-	-	-	-	-	-
1400 - Other Instructional Programs 100 - Salaries Total		891,816.79	634,018.78	567,943.96	754,664.92	548,990.86	515,795.86	541,964.12
1400 213 10-1430213-000-00-000-000	Life Insurance	156.76	-	-	-	-	-	-
1400 213 10-1450213-000-00-000-000	Life Insurance	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	203.08	76.62	-	-	-	-	-
1400 213 10-1490213-000-00-000-000	Life Insurance	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	-	-	-	-	-	139.19	137.81
1400 213 10-1490213-000-30-801-801	Life Insurance	-	-	-	-	-	208.78	206.71
1400 213 10-1490213-000-30-808-808	Life Insurance	-	-	-	-	-	139.19	137.81
1400 - Other Instructional Programs 213 - Life Insurance Total		940.58	125.46	-	-	-	487.16	482.33
1400 215 10-1430215-000-00-000-000	Vision Insurance	68.84	-	-	-	-	-	-
1400 215 10-1450215-000-00-000-000	Vision Insurance	(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	285.82	31.77	64.57	-	-	-	-
1400 215 10-1490215-000-00-000-000	Vision Insurance	137.67	-	322.85	211.00	-	-	-
1400 215 10-1490215-000-20-510-510	Vision Insurance	-	-	-	-	64.24	150.80	150.72
1400 215 10-1490215-000-30-801-801	Vision Insurance	-	-	-	-	192.74	226.31	226.08
1400 215 10-1490215-000-30-808-808	Vision Insurance	-	-	-	-	64.24	150.88	150.72

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
1400 - Other Instructional Programs 215	Vision Insurance Total	413.02	81.51	451.99	211.00	321.22	527.99	527.52
1400 220 10-1420221-000-00-000-000	Social Security	-	-	-	-	-	-	-
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	6,021.80	4,811.07	6,120.00
1400 220 10-1420221-102-30-802-802	Summer Sch SS/Medicare	-	-	-	-	-	-	-
1400 220 10-1420221-102-30-807-807	Summer Sch SS/Medicare	-	-	-	-	-	-	-
1400 220 10-1420221-127-30-801-801	Summer Sch SS/Medicare	-	-	-	-	-	-	-
1400 220 10-1430221-000-00-000-000	Social Security	4,689.55	-	-	-	-	-	-
1400 220 10-1450221-000-00-000-000	Social Security	1,094.93	-	-	-	-	-	-
1400 220 10-1450221-127-20-052-001	FICA Instr. Staff	-	-	-	-	-	-	-
1400 220 10-1450221-130-00-052-003	FICA Instr. Staff	-	-	-	-	-	-	-
1400 220 10-1450221-419-10-053-224	FICA Instr. Staff	4,906.27	8,339.46	230.05	-	-	-	-
1400 220 10-1450221-432-00-052-003	FICA Prog Afrsc	-	13,637.31	13,080.14	940.22	796.57	-	-
1400 220 10-1450221-432-10-052-003	FICA Instr. Staff	21,712.91	-	-	-	-	-	-
1400 220 10-1450221-432-20-052-003	FICA Instr. Staff	19,468.51	12,331.76	5,336.83	24,685.94	12,772.33	-	-
1400 220 10-1450221-432-30-052-003	FICA Instr. Staff	-	-	-	-	-	-	-
1400 220 10-1450221-850-20-052-001	FICA Instr. Staff	36.64	-	-	-	-	-	-
1400 220 10-1490221-000-00-000-000	Social Security	23,800.83	-	-	-	-	-	-
1400 220 10-1490221-000-20-510-510	Social Security	-	-	2,929.03	3,421.81	5,871.61	7,037.69	7,178.45
1400 220 10-1490221-000-30-801-801	Social Security	-	-	9,009.01	10,069.90	16,245.84	16,950.49	17,289.50
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	7,872.60	10,659.13	10,872.31
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	745.89	-	-	-	-	-	-
1400 220 10-1490221-212-18-017-001	Other Instruct Prog Social Sec	-	-	-	-	-	-	-
1400 220 10-1490221-390-30-807-807	Other Instruct Prog Social Sec	0.59	-	-	-	-	-	-
1400 - Other Instructional Programs 220	Social Security Total	76,456.12	56,992.03	42,580.14	56,684.64	49,580.92	39,458.38	41,460.26
1400 230 10-1420230-000-00-000-000	Retirement	-	-	-	-	-	-	-
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 10-1450230-432-00-052-003	Retirement	-	-	-	-	1.44	-	-
1400 230 10-1430230-000-00-000-000	Retirement	15,682.92	-	-	-	-	-	-
1400 230 10-1450230-000-00-000-000	Retirement	63,143.95	-	-	-	-	-	-
1400 230 10-1450230-127-20-052-001	Retirement Inst Staff	-	-	-	-	-	-	-
1400 230 10-1450230-419-10-053-224	Retirement Inst Staff	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	41,021.41	11,729.95	79,667.35	114,271.13	129.24	-	-
1400 230 10-1450230-850-20-052-001	Retirement Inst Staff	1,077.17	-	-	-	-	-	-
1400 230 10-1490230-000-00-000-000	Retirement	79,342.39	-	101,879.77	85,720.42	-	-	-
1400 230 10-1420230-000-30-000-001	Retirement	-	-	-	-	27,413.00	21,703.29	27,960.00
1400 230 10-1490230-135-30-804-807	Other Instruct Prog Retirement	-	-	-	-	-	-	-
1400 230 10-1490230-135-30-807-807	Other Instruct Prog Retirement	2,749.38	-	-	-	-	-	-
1400 230 10-1490230-390-30-807-807	Other Instruct Prog Retirement	-	-	-	-	-	-	-
1400 230 10-1490230-000-20-510-510	Retirement	-	-	-	-	27,021.29	31,747.82	32,795.65
1400 230 10-1490230-000-30-801-801	Retirement	-	-	-	-	37,169.26	76,465.53	78,989.27
1400 230 10-1490230-000-30-808-808	Retirement	-	-	-	-	35,699.27	48,084.51	49,671.53

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
1400 - Other Instructional Programs 230 - Retirement Total		255,686.57	19,838.95	183,616.28	252,284.48	127,434.26	178,001.15	189,416.45
1400 250 10-1420250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1400 250 10-1430250-000-00-000-000	Unemployment	202.29	-	-	-	-	-	-
1400 250 10-1450250-000-00-000-000	Unemployment	(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	-	-	-	-	-	-
1400 250 10-1450250-432-20-052-003	Unemployment Compensation	564.00	117.26	-	-	-	-	-
1400 250 10-1450250-850-20-052-001	Unemployment Compensation	1,696.80	-	-	-	-	-	-
1400 250 10-1490250-000-00-000-000	Unemployment	846.10	-	-	-	-	-	-
1400 250 10-1490250-000-20-510-510	Unemployment	-	-	-	-	93.21	183.99	183.99
1400 250 10-1490250-000-30-801-801	Unemployment	-	-	-	-	425.33	443.15	443.15
1400 250 10-1490250-000-30-808-808	Unemployment	-	-	-	-	135.45	278.67	278.67
1400 - Other Instructional Programs 250 - Unemployment Total		3,085.30	329.36	-	-	653.99	905.81	905.81
1400 260 10-1420260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
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	(18,193.02)	-	-	-	-	-	-
1400 260 10-1450260-127-20-052-001	Workers Compensation	-	-	-	-	-	-	-
1400 260 10-1450260-419-10-053-224	Workers Compensation	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	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	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	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	-	-	-	-	189.32	868.19	926.30
1400 260 10-1490260-000-30-801-801	Workers Compensation	-	-	-	-	863.84	1,302.29	1,389.45
1400 260 10-1490260-000-30-808-808	Workers Compensation	-	-	-	-	275.08	868.19	926.30
1400 - Other Instructional Programs 260 - Workers Comp Total		4,810.17	2,199.84	412.97	433.02	1,328.24	3,038.67	3,242.05
1400 270 10-1430271-000-00-000-000	Health Insurance	16,517.75	-	-	-	-	-	-
1400 270 10-1450271-000-00-000-000	Health Insurance	(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	33,035.51	-	85,100.57	55,455.95	-	-	-
1400 270 10-1490271-000-20-510-510	Health Insurance	-	-	-	-	17,821.88	35,163.98	34,297.82
1400 270 10-1490271-000-30-801-801	Health Insurance	-	-	-	-	53,465.72	52,745.96	51,446.73
1400 270 10-1490271-000-30-808-808	Health Insurance	-	-	-	-	17,821.88	35,163.98	34,297.82
1400 - Other Instructional Programs 270 - Medical Insurance Total		99,106.52	10,029.42	119,672.71	86,046.21	89,109.48	123,073.92	120,042.37
1400 272 10-1430272-000-00-000-000	Dental Insurance	743.67	-	-	-	-	-	-
1400 272 10-1450272-000-00-000-000	Dental Insurance	(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	3,557.50	318.51	635.54	524.39	-	-	-
1400 272 10-1490272-000-00-000-000	Dental Insurance	1,487.33	-	3,177.70	2,028.71	-	-	-
1400 272 10-1490272-000-20-510-510	Dental Insurance	-	-	-	-	728.44	1,384.21	1,376.08

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
1400 272 10-1490272-000-30-801-801	Dental Insurance	-	-	-	-	2,185.32	2,076.32	2,064.11
1400 272 10-1490272-000-30-808-808	Dental Insurance	-	-	-	-	728.44	1,384.21	1,376.08
1400 - Other Instructional Programs 272 - Dental Insurance Total		4,462.45	811.59	4,448.78	3,077.49	3,642.20	4,844.74	4,816.27
1400 300 10-1420324-260-30-804-807	Certification Fees	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	-	-	-	-
1400 300 10-1450330-127-20-052-001	Contracted Services	-	-	-	-	-	-	-
1400 300 10-1450330-130-00-052-003	Contracted Svcs Comm Based Org	11,389.50	-	-	-	-	-	-
1400 300 10-1450330-260-30-052-003	Contracted Svcs Comm Based Org	(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	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	14,916.66	-	-	-	-	-	-
1400 300 10-1450390-127-20-052-001	Contracted Svcs CommBased Org	-	-	-	-	-	-	-
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	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	4,063.43	600.00	-	-	-	-	-
1400 - Other Instructional Programs 300 - Purchased Prof Svcs Total		105,198.54	24,881.82	41,990.34	80,300.82	-	77,149.20	77,149.20
1400 510 10-1450513-117-30-052-003	Contrctd Transport Field Trip	-	-	-	-	-	-	-
1400 510 10-1450513-127-20-052-001	Contrctd Transport Field Trip	-	-	-	-	-	-	-
1400 510 10-1450513-127-30-052-003	Contrctd Transport Field Trip	-	-	-	-	-	-	-
1400 510 10-1450513-130-00-052-003	Contrctd Transport Field Trip	-	-	-	-	-	-	-
1400 510 10-1450513-419-10-053-224	Contrctd Transport Field Trip	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	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	-	-	-	-	-	-	-
1400 510 10-1450519-130-00-052-003	Contracted Transportation	-	-	-	-	-	-	-
1400 - Other Instructional Programs 510 - Contracted Transportation Total		17,978.95	3,320.40	1,454.87	910.00	-	-	-
1400 530 10-1450550-432-10-052-003	Instr Prog Out Schl Day Printi	2,547.31	4,554.45	6,744.69	743.06	-	-	-
1400 - Other Instructional Programs 530 - Printing & Communications Total		2,547.31	4,554.45	6,744.69	743.06	-	-	-
1400 560 10-1441568-000-00-008-001	Alt Ed - Incarcerated Ed-Tutio	157,584.48	69,817.79	8,153.11	19,508.93	42,047.81	50,000.00	60,000.00
1400 - Other Instructional Programs 560 - Tuition Total		157,584.48	69,817.79	8,153.11	19,508.93	42,047.81	50,000.00	60,000.00
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	-	-	-	-	-	-	-
1400 580 10-1490580-390-30-804-807	Travel	-	-	-	-	-	-	-
1400 - Other Instructional Programs 580 - Travel Total		-	6,840.76	10,661.49	50.00	-	-	-
1400 590 10-1450599-419-10-053-224	Other Purchased Services	46,018.67	-	-	-	176.50	-	-
1400 590 10-1490599-000-30-802-802	Otr Instruct Prog ROTC	4,380.48	638.19	-	-	-	-	-
1400 - Other Instructional Programs 590 - Other Purchased Services Total		50,399.15	814.69	-	-	-	-	-
1400 600 10-1420610-260-30-804-807	Summer Sch Supplies	2,785.23	-	-	-	-	-	-
1400 600 10-1420635-260-30-804-807	Summer Sch Snacks	-	-	-	-	-	-	-
1400 600 10-1450610-117-00-052-003	Materials & Supplies	-	-	-	-	-	-	-
1400 600 10-1450610-117-30-052-003	Materials & Supplies	-	-	-	-	-	-	-
1400 600 10-1450610-127-20-052-001	Materials & Supplies	-	-	-	-	-	-	-
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	8,941.40	10,000.00	-	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
1400 600 10-1450610-432-00-052-003	Materials & Supplies	24.33	-	-	-	-	-	-
1400 600 10-1450610-432-10-052-003	Materials & Supplies	16,569.18	6,708.43	10,150.12	38,129.34	49,232.36	-	-
1400 600 10-1450610-432-20-052-003	Materials & Supplies	16,379.41	8,253.90	13,492.49	1,078.77	-	-	-
1400 600 10-1450610-432-30-052-003	Materials & Supplies	-	-	-	-	-	-	-
1400 600 10-1450610-850-20-052-001	Materials & Supplies	3,941.30	3,780.80	-	-	-	-	-
1400 600 10-1450635-127-20-052-003	Outside School Field Day Food	1,999.82	-	-	-	-	-	-
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	-	-	-	-	-	-	-
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	212.09	-	-	-	-	-	-
1400 600 10-1490610-212-18-017-001	Otr InstrProg KDGN Supplies	-	-	-	-	-	-	-
1400 - Other Instructional Programs 600 - Supplies Total		273,954.23	28,743.13	23,642.61	39,208.11	49,232.36	-	-
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	6,593.85	-	-	-	-	-	-
1400 700 10-1450767-432-20-052-003	Equipment-N/C STEM Technology	-	-	-	-	-	-	-
1400 700 10-1490757-127-30-804-807	EDUCATIONAL SOFTWARE	140,336.22	-	-	-	-	-	-
1400 - Other Instructional Programs 700 - Equipment & Capital Total		146,930.07	-	-	-	-	-	-
1500 100 10-1500121-411-10-017-001	Non-Public Teacher Title I	-	18,737.09	1,325.09	-	-	-	-
1500 100 10-1500121-411-10-053-001	Non-Public Teacher Title I	375,867.32	351,211.16	343,027.85	321,841.54	265,643.20	365,412.00	372,720.24
1500 - Nonpublic School Programs 100 - Salaries Total		375,867.32	369,948.25	344,352.94	321,841.54	265,643.20	365,412.00	372,720.24
1500 213 10-1500213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
1500 213 10-1500213-411-10-017-001	Non-Public Life Insurance	-	-	-	-	-	-	-
1500 213 10-1500213-411-10-053-001	Non-Public Life Insurance	293.04	227.92	-	127.89	194.88	347.97	344.52
1500 - Nonpublic School Programs 213 - Life Insurance Total		293.04	227.92	-	127.89	194.88	347.97	344.52
1500 215 10-1500215-000-00-000-000	Vision Insurance	-	-	-	-	-	-	-
1500 215 10-1500215-411-10-017-001	Non-Public Vision Insurance	-	-	-	-	-	-	-
1500 215 10-1500215-411-10-053-001	Non-Public Vision Insurance	342.72	270.84	322.85	160.16	223.44	377.00	376.80
1500 - Nonpublic School Programs 215 - Vision Insurance Total		342.72	270.84	322.85	160.16	223.44	377.00	376.80
1500 220 10-1500221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1500 220 10-1500221-411-10-017-001	Non-Public SS/Medicare	-	1,371.88	91.64	-	-	-	-
1500 220 10-1500221-411-10-053-001	Non-Public SS/Medicare	28,297.60	26,482.38	25,865.47	24,246.30	19,867.84	27,954.02	28,513.10
1500 - Nonpublic School Programs 220 - Social Security Total		28,297.60	27,854.26	25,957.11	24,246.30	19,867.84	27,954.02	28,513.10
1500 230 10-1500230-000-00-000-000	Retirement	-	-	-	-	-	-	-
1500 230 10-1500230-411-10-017-001	Non-Public Retirement	-	-	-	-	-	-	-
1500 230 10-1500230-411-10-053-001	Non-Public Retirement	31,693.67	30,866.63	111,329.31	107,591.63	25,016.76	126,103.68	130,265.72
1500 - Nonpublic School Programs 230 - Retirement Total		31,693.67	30,866.63	111,329.31	107,591.63	25,016.76	126,103.68	130,265.72
1500 250 10-1500250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1500 250 10-1500250-411-10-017-001	Non-Public Unemp Compensation	-	-	-	-	-	-	-
1500 250 10-1500250-411-10-053-001	Non-Public Unemp Compensation	1,272.60	1,060.50	-	1,079.03	1,475.60	730.82	730.82
1500 - Nonpublic School Programs 250 - Unemployment Total		1,272.60	1,060.50	-	1,079.03	1,475.60	730.82	730.82
1500 260 10-1500260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
1500 260 10-1500260-411-10-017-001	Non-Public Workers Compensatio	-	-	68.83	97.67	-	-	-
1500 260 10-1500260-411-10-053-001	Non-Public Workers Compensatio	6,965.30	3,425.82	344.14	2,419.27	6,077.93	2,170.48	2,315.75
1500 - Nonpublic School Programs 260 - Workers Comp Total		6,965.30	3,425.82	412.97	2,516.94	6,077.93	2,170.48	2,315.75
1500 270 10-1500271-000-00-000-000	Health Insurance	-	-	-	-	-	-	-
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	95,402.40	26,740.18	86,430.36	67,466.67	51,347.86	87,909.94	85,744.55
1500 - Nonpublic School Programs 270 - Medical Insurance Total		95,402.40	26,740.18	87,760.14	82,761.80	51,347.86	87,909.94	85,744.55
1500 272 10-1500272-000-00-000-000	Dental Insurance	-	-	-	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
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	4,248.00	2,670.60	3,177.70	2,311.59	2,157.36	3,460.54	3,440.19
1500 - Nonpublic School Programs 272 - Dental Insurance Total		4,248.00	2,670.60	3,177.70	2,835.98	2,157.36	3,460.54	3,440.19
1500 300 10-1500322-411-10-017-001	Non-Public InterDistrict Agrmnt	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
1500 300 10-1500329-411-10-053-001	Non Public Contracted Services	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	-	-	-	-	10,662.71	40,000.00	40,000.00
1500 - Nonpublic School Programs 300 - Purchased Prof Svcs Total		801.60	4,675.13	17,912.17	13.30	10,662.71	113,974.42	113,974.42
1500 580 10-1500580-411-10-053-001	Non-Public Contracted Svcs	-	-	395.00	-	-	-	-
1500 - Nonpublic School Programs 580 - Travel Total		-	-	395.00	-	-	-	-
1500 590 10-1500599-411-10-053-001	Non-Public Contracted Svcs	-	-	-	-	-	-	-
1500 - Nonpublic School Programs 590 - Other Purchased Services Total		-	-	-	-	-	-	-
1500 600 10-1500610-411-10-017-001	Non-Public Supplies	-	-	-	-	-	-	-
1500 600 10-1500610-411-10-053-001	Non-Public Supplies	449,295.19	2,381.76	-	121.30	1,318.90	867.44	215,015.10
1500 600 10-1500610-986-00-053-001	Non-Public Supplies	-	-	-	-	-	277,631.65	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	599.13	115,338.15	55,000.00
1500 - Nonpublic School Programs 600 - Supplies Total		449,295.19	2,381.76	-	32,818.29	1,918.03	393,837.24	813,737.10
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	103,448.43	24,090.75	-
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	-	-	-	-	-	-	-
1600 - Adult Education 100 - Salaries Total		-	108,256.33	81,621.00	117,600.97	103,448.43	24,090.75	-
1600 213 10-1610213-127-40-804-807	AdultEd Instr Life	-	-	-	-	-	-	-
1600 213 10-1610213-127-40-808-808	AdultEd Instr Life	-	-	-	-	-	69.59	68.90
1600 213 10-1610213-000-40-808-808	AdultEd Instr Life	-	-	-	-	-	-	-
1600 - Adult Education 213 - Life Insurance Total		-	-	-	-	-	69.59	68.90
1600 215 10-1610215-127-40-804-807	AdultEd Instr vision	-	-	64.57	-	-	-	-
1600 215 10-1610215-127-40-808-808	AdultEd Instr vision	-	-	-	-	-	75.00	75.36
1600 215 10-1610215-000-40-808-808	AdultEd Instr vision	-	-	-	-	63.72	-	-
1600 - Adult Education 215 - Vision Insurance Total		-	-	64.57	-	63.72	75.00	75.36
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	7,875.89	1,842.94	-
1600 220 10-1610221-000-40-808-808	Adult Ed FICA	-	-	-	-	-	-	-
1600 - Adult Education 220 - Social Security Total		-	8,010.12	6,188.03	8,920.99	7,875.89	1,842.94	-
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	35,472.47	8,313.72	-
1600 230 10-1610230-000-40-808-808	Adult Ed Retire	-	-	-	-	-	-	-
1600 - Adult Education 230 - Retirement Total		-	-	26,388.07	39,314.00	35,472.47	8,313.72	-
1600 250 10-1610250-127-40-804-807	Adult Ed Unemplo	-	-	-	-	-	-	-
1600 250 10-1610250-127-40-808-808	Adult Ed Unemplo	-	-	-	-	-	48.18	-
1600 250 10-1610250-000-40-808-808	Adult Ed Unemplo	-	-	-	-	190.89	-	-
1600 - Adult Education 250 - Unemployment Total		-	-	-	-	190.89	48.18	-
1600 260 10-1610260-127-40-804-807	Adult Ed WkrComp	-	-	-	-	-	-	-
1600 260 10-1610260-127-40-808-808	Adult Ed WkrComp	-	-	-	-	-	434.10	463.15
1600 260 10-1610260-000-40-808-808	Adult Ed WkrComp	-	-	-	-	251.00	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
1600 - Adult Education 260 - Workers Comp Total		-	-	-	-	251.00	434.10	463.15
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	17,148.91
1600 270 10-1610271-000-40-808-808	Adult Ed Med	-	-	-	-	17,823.68	-	-
1600 - Adult Education 270 - Medical Insurance Total		-	-	15,956.29	-	17,823.68	17,581.99	17,148.91
1600 272 10-1610272-127-40-804-807	Adult Ed Dental	-	-	635.54	-	-	-	-
1600 272 10-1610272-127-40-808-808	Adult Ed Dental	-	-	-	-	-	692.11	688.04
1600 272 10-1610272-000-40-808-808	Adult Ed Dental	-	-	-	-	726.00	-	-
1600 - Adult Education 272 - Dental Insurance Total		-	-	635.54	-	726.00	692.11	688.04
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	3,904.70	-	-
1600 600 10-1690329-000-00-001-001		-	-	-	11,594.00	23,578.00	-	-
1600 700 10-1610751-127-40-808-808	Adult Ed Supplie	-	-	3,072.16	-	-	-	-
1600 - Adult Education 600 - Supplies Total		-	75,039.24	36,082.05	14,344.45	27,482.70	-	-
1800 100 10-1801121-217-17-017-001	Pre-K Reg Teacher Salary	302,000.54	394,418.88	374,123.37	421,710.58	65,789.32	-	-
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	118,634.70	147,331.46	177,699.34	160,812.10	-	-	-
1800 100 10-1802121-217-17-053-001	Pre-K Reg Coach Salary	-	-	-	-	20,739.54	-	-
1800 100 10-1801191-217-17-053-001	Pre-K Instruct Tchr Assistant	-	-	-	-	208,877.99	164,750.70	194,023.38
1800 100 10-1801122-217-17-053-001	Pre K Teachers	-	-	-	-	21,823.01	-	-
1800 100 10-1801121-217-17-053-001	Pre-K Reg Teacher Salary	-	-	-	-	416,025.44	565,031.00	576,331.62
1800 100 10-1802111-217-17-017-001	Pre-K Reg Coordinator Salary	27,642.20	30,371.87	-	-	-	-	-
1800 100 10-1802121-217-17-017-001	Pre-K Reg Coach Salary	85,172.66	67,214.42	65,607.06	32,894.66	2,021.15	-	-
1800 100 10-1806113-217-17-017-001	PROF DVLPMENT/WORKSHOP STPNND	19,690.57	-	-	-	-	-	-
1800 - Pre-Kindergarten 100 - Salaries Total		553,140.67	639,336.63	622,034.53	639,054.71	735,276.45	729,781.70	770,355.00
1800 213 10-1801213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
1800 213 10-1801213-217-17-017-001	Pre-K Life Insurance	576.00	822.14	903.70	696.69	-	-	-
1800 213 10-1802213-217-17-053-001	Life Insurance	-	-	-	-	29.23	-	-
1800 213 10-1801213-217-17-053-001	Life Insurance	-	-	-	-	941.92	1,670.26	1,722.60
1800 213 10-1802213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
1800 213 10-1802213-217-17-017-001	Pre-K Adm Life Insurance	97.68	104.40	56.44	14.61	-	-	-
1800 - Pre-Kindergarten 213 - Life Insurance Total		673.68	926.54	960.14	711.30	971.15	1,670.26	1,722.60
1800 215 10-1801215-000-00-000-000	Vision Insurance	-	-	-	-	-	-	-
1800 215 10-1801215-217-17-017-001	Pre-K Vision Insurance	390.00	852.09	1,420.54	1,660.04	-	-	-
1800 215 10-1802215-217-17-053-001	Pre-K Vision Insurance	-	-	-	-	64.24	-	-
1800 215 10-1801215-217-17-053-001	Pre-K Vision Insurance	-	-	-	-	1,277.09	1,810.51	1,883.99
1800 215 10-1802215-000-00-000-000	Vision Insurance	-	-	-	-	-	-	-
1800 215 10-1802215-217-17-017-001	Pre-K Vision Insurance	143.76	35.94	64.57	74.95	-	-	-
1800 - Pre-Kindergarten 215 - Vision Insurance Total		533.76	888.03	1,485.11	1,734.99	1,341.33	1,810.51	1,883.99
1800 220 10-1801220-217-17-017-001	Social Security	-	-	-	-	-	-	-
1800 220 10-1801221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1800 220 10-1801221-217-17-017-001	Pre-K SS/Medicare	30,947.19	40,096.33	41,331.16	45,546.87	4,849.81	-	-
1800 220 10-1802221-217-17-053-001	Social Security	-	-	-	-	1,409.78	-	-
1800 220 10-1801221-217-17-053-001	Social Security	-	-	-	-	47,798.18	55,828.30	58,932.16
1800 220 10-1802221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1800 220 10-1802221-217-17-017-001	Pre-K SS/Medicare	8,557.38	7,394.80	4,949.45	2,479.12	304.33	-	-
1800 220 10-1806221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1800 220 10-1806221-217-17-017-001	Pre-K SS/Medicare	2,539.07	-	-	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
1800 - Pre-Kindergarten 220 - Social Security Total		42,043.64	47,491.13	46,280.61	48,025.99	54,362.10	55,828.30	58,932.16
1800 230 10-1801230-000-00-000-000	Retirement	-	-	-	-	-	-	-
1800 230 10-1801230-217-17-017-001	Pre-K Retirement	44,508.11	53,915.75	179,893.00	202,639.30	22,559.14	-	-
1800 230 10-1802230-217-17-053-001	Pre-K Retirement	-	-	-	-	7,111.59	-	-
1800 230 10-1801230-217-17-053-001	Pre-K Retirement	-	-	-	-	129,335.24	251,847.67	335,720.61
1800 230 10-1802230-000-00-000-000	Retirement	-	-	-	-	-	-	-
1800 230 10-1802230-217-17-017-001	Pre-K Retirement	34,253.50	4,324.80	21,210.76	10,996.68	693.05	-	-
1800 230 10-1806230-000-00-000-000	Retirement	-	-	-	-	-	-	-
1800 - Pre-Kindergarten 230 - Retirement Total		78,761.61	58,240.55	201,103.76	213,635.98	159,699.02	251,847.67	335,720.61
1800 250 10-1801250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1800 250 10-1801250-217-17-017-001	Pre-K Unemployment Compensatio	2,544.00	3,711.75	-	5,826.78	-	-	-
1800 250 10-1802250-217-17-053-001	Pre-K Unemployment Compensatio	-	-	-	-	295.12	-	-
1800 250 10-1801250-217-17-053-001	Pre-K Unemployment Compensatio	-	-	-	-	7,528.19	1,459.56	1,510.50
1800 250 10-1802250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1800 250 10-1802250-217-17-017-001	Pre-K Unemployment Compensatio	424.00	106.05	-	107.91	-	-	-
1800 250 10-1806250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1800 - Pre-Kindergarten 250 - Unemployment Total		2,968.00	3,817.80	-	5,934.69	7,823.31	1,459.56	1,510.50
1800 260 10-1801260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
1800 260 10-1801260-217-17-017-001	Pre-K Workers Compensation	6,889.80	5,983.99	1,101.24	5,037.79	-	-	-
1800 260 10-1802260-217-17-053-001	Pre-K Workers Compensation	-	-	-	-	518.49	-	-
1800 260 10-1801260-217-17-053-001	Pre-K Workers Compensation	-	-	-	-	11,206.94	10,418.31	11,578.75
1800 260 10-1802260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
1800 260 10-1802260-217-17-017-001	Pre-K Workers Compensation	4,868.44	480.00	68.83	292.73	-	-	-
1800 260 10-1806260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
1800 - Pre-Kindergarten 260 - Workers Comp Total		11,758.24	6,463.99	1,170.07	5,330.52	11,725.43	10,418.31	11,578.75
1800 270 10-1801271-000-00-000-000	Health Insurance	-	-	-	-	-	-	-
1800 270 10-1801271-217-17-017-001	Pre-K Medical Insurance	74,866.85	209,863.16	372,314.87	309,432.68	-	-	-
1800 270 10-1802271-217-17-053-001	Pre-K Medical Insurance	-	-	-	-	9,829.14	-	-
1800 270 10-1801271-217-17-053-001	Pre-K Medical Insurance	-	-	-	-	264,604.73	421,967.72	428,722.77
1800 270 10-1801271-411-17-053-001	Health Insurance	-	15,000.00	-	-	-	-	-
1800 270 10-1802271-000-00-000-000	Health Insurance	-	-	-	-	-	-	-
1800 270 10-1802271-217-17-017-001	Pre-K Medical Insurance	29,951.15	10,402.87	17,286.07	11,944.32	-	-	-
1800 - Pre-Kindergarten 270 - Medical Insurance Total		104,818.00	235,266.03	389,600.94	321,377.00	274,433.87	421,967.72	428,722.77
1800 272 10-1801272-000-00-000-000	Dental Insurance	-	-	-	-	-	-	-
1800 272 10-1801272-217-17-017-001	Pre-K Dental Insurance	5,124.00	8,323.71	13,981.88	13,667.61	-	-	-
1800 272 10-1802272-217-17-053-001	Pre-K Dental Insurance	-	-	-	-	461.23	-	-
1800 272 10-1801272-217-17-053-001	Pre-K Dental Insurance	-	-	-	-	12,180.48	16,610.58	17,200.94
1800 272 10-1802272-000-00-000-000	Dental Insurance	-	-	-	-	-	-	-
1800 272 10-1802272-217-17-017-001	Pre-K Dental Insurance	854.00	349.14	635.54	556.34	-	-	-
1800 - Pre-Kindergarten 272 - Dental Insurance Total		5,978.00	8,672.85	14,617.42	14,223.95	12,641.71	16,610.58	17,200.94
1800 300 10-1801323-217-17-017-001	Pre-K Contr Svc	-	-	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	63,371.24	4,800.03	64,160.00	18,378.25	-	-	-
1800 300 10-1806324-217-17-053-001	Pre-K Contracted Services	-	-	-	-	11,368.00	-	5,082.00
1800 300 10-1803330-217-17-053-001	Pre-K Contracted Services	-	-	-	-	1,097.98	-	-
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	-	-	-	-	-	4,400.00	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	400.00	-	27,199.99	8,592.00	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
1800 - Pre-Kindergarten 300 - Purchased Prof Svcs Total		63,771.24	53,291.86	92,859.99	26,970.25	12,465.98	4,400.00	9,482.00
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	-	-	-	-	-
1800 - Pre-Kindergarten 400 - Purchased Prop Svcs Total		30,000.00	75,000.12	-	-	-	-	-
1800 510 10-1804513-217-17-053-001	Pre-K Student Transp Contracte	-	-	-	-	338.16	-	-
1800 510 10-1804513-217-17-017-001	Pre-K Student Transp Contracte	3,775.80	-	676.72	1,078.00	-	-	-
1800 - Pre-Kindergarten 510 - Contracted Transportation Total		3,775.80	-	676.72	1,078.00	338.16	-	-
1800 530 10-1802550-217-17-017-001	Pre K Printing & Publication	-	-	-	-	-	-	-
1800 - Pre-Kindergarten 530 - Printing & Communications Total		-	-	-	-	-	-	-
1800 580 10-1801580-217-17-017-001	Pre-K Inst Trave	-	2,400.00	-	-	-	-	-
1800 580 10-1802580-217-17-053-001	Pre-K Inst Trave	-	-	-	-	97.95	-	-
1800 580 10-1802580-217-17-017-001	Pre-K Travel	5,132.59	3,216.33	-	-	-	-	-
1800 - Pre-Kindergarten 580 - Travel Total		5,132.59	5,616.33	-	-	97.95	-	-
1800 590 10-1802591-217-17-017-001	Pre K Food Costs	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
1800 - Pre-Kindergarten 590 - Other Purchased Services Total		-	-	-	-	266.50	-	266.50
1800 600 10-1801610-109-17-017-001	Pre-K Computer Supplies	-	-	-	-	-	-	-
1800 600 10-1801610-217-17-053-001	Pre-K Computer Supplies	-	-	-	-	96,121.58	31,369.94	-
1800 600 10-1802610-217-17-053-001	Pre-K Computer Supplies	-	-	-	-	274.73	65.73	-
1800 600 10-1801610-986-17-053-001	Pre-K Computer Supplies	-	-	-	-	-	63,510.00	-
1800 600 10-1801610-217-17-017-001	Pre-K Instructional Supplies	83,590.50	37,029.07	23,248.23	30,000.67	-	-	-
1800 600 10-1802610-217-17-017-001	Pre-K Supplies	-	399.99	-	313.46	-	-	-
1800 600 10-1805635-217-17-017-001	Pre-K Meals/Refreshments	14,445.98	3,200.00	4,760.00	866.50	-	-	-
1800 600 10-1806610-109-17-017-001	Pre-K Professional Dev Sply	-	-	-	-	-	-	-
1800 - Pre-Kindergarten 600 - Supplies Total		98,036.48	40,629.06	28,008.23	31,180.63	96,396.31	94,945.67	-
1800 700 10-1803751-217-17-017-001	Construction	-	-	-	-	-	-	-
1800 - Pre-Kindergarten 700 - Equipment & Capital Total		-	-	-	-	-	-	-
1800 800 10-1807899-217-17-053-001	Pre-K Pass Thru Cont Svc	-	-	-	-	267,247.18	456,194.00	358,575.00
1800 800 10-1807899-217-17-017-001	Pre-K Pass Thru Cont Svc	569,963.00	541,535.89	608,139.14	285,430.00	-	-	-
1800 - Pre-Kindergarten 800 - Debt Service, Fund Transfers & Other Total		569,963.00	541,535.89	608,139.14	285,430.00	267,247.18	456,194.00	358,575.00
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	58,023.08	60,289.00	61,494.78
2120 100 10-2120121-150-00-054-001	STUDENT SUPPORT STAFF	-	-	-	-	-	-	-
2120 100 10-2120121-152-00-054-001	STUDENT SUPPORT STAFF	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	-	-	-	-	-	-	-
2120 100 10-2120131-000-00-054-001	Guidance Counseling Svc Sal	-	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	105,512.92	109,173.00	111,356.46
2120 100 10-2120131-000-20-510-510	Guidance Counseling Svc Sal	-	-	80,037.86	94,109.30	98,714.03	94,940.00	96,838.80
2120 100 10-2120131-000-20-511-511	Guidance Counseling Svc Sal	-	-	95,016.24	116,130.54	121,385.81	126,521.00	129,051.42
2120 100 10-2120131-000-30-801-801	Guidance Counseling Svc Sal	92,264.48	17,843.34	39,493.10	106,967.60	120,971.77	123,888.00	126,365.76
2120 100 10-2120131-000-30-802-802	Guidance Counseling Svc Sal	94,539.69	97,666.40	14,606.65	-	-	-	-
2120 100 10-2120131-000-30-803-803	Guidance Counseling Svc Sal	80,636.52	86,704.48	7,227.46	-	-	-	-
2120 100 10-2120131-000-30-807-807	Guidance Counseling Svc Sal	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	383,972.72	429,268.00	437,853.36
2120 100 10-2120131-000-30-809-808	Guidance Counseling Svc Sal	-	-	1,209.31	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2120 100 10-2120131-000-00-811-811	Guidance Counseling Svc Sal	-	-	-	-	30,588.02	46,917.00	47,855.34
2120 100 10-2120131-150-00-054-001	Guidance Svcs Pr	-	489,589.52	457,606.97	449,831.54	470,083.73	469,530.00	478,920.60
2120 100 10-2120131-411-10-017-001	Guidance Counseling Svc Sal	-	-	-	-	-	-	-
2120 100 10-2120131-411-10-053-001	Guidance Counseling Svc Sal	717,190.55	703,592.65	54,744.54	76,809.63	-	-	-
2120 100 10-2120131-891-00-054-001	Guidance Counseling Svc Sal	-	-	-	-	-	-	-
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	61,345.58	64,021.00	65,301.42
2120 100 10-2120131-000-10-223-223	Guidance Svcs Pr	-	-	-	53,412.70	67,857.23	68,468.00	69,837.36
2120 100 10-2120131-000-10-224-224	Guidance Svcs Pr	-	-	-	42,027.70	50,318.90	52,025.00	53,065.50
2120 100 10-2120131-000-10-221-221	Guidance Svcs Pr	-	-	-	60,346.95	72,167.78	72,630.00	74,082.60
2120 100 10-2120131-000-10-214-214	Guidance Svcs Pr	-	-	-	39,632.12	68,032.30	73,125.00	74,587.50
2120 100 10-2120131-000-10-215-215	Guidance Svcs Pr	-	-	-	40,296.74	49,416.78	51,553.00	52,584.06
2120 100 10-2120131-000-10-225-225	Guidance Svcs Pr	-	-	-	39,679.20	48,133.41	47,731.00	48,685.62
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	84,775.47	94,109.00	95,991.18
2120 100 10-2120131-000-10-212-212	Guidance Svcs Pr	-	-	-	61,468.65	73,606.04	73,125.00	74,587.50
2120 100 10-2120131-000-10-216-216	Guidance Svcs Pr	-	-	-	52,298.34	98,002.63	71,392.36	57,801.36
2120 - Guidance Services 100 - Salaries Total		1,731,293.26	1,645,316.87	1,059,650.46	1,702,979.26	2,062,908.20	2,128,705.36	2,156,260.62
2120 213 10-2120213-000-00-000-000	Life Insurance	4,587.11	-	-	-	-	-	-
2120 213 10-2120213-150-00-054-001	Life Insurance	-	-	-	-	-	695.94	689.04
2120 213 10-2120213-411-10-017-001	Guidance Svcs Life Insurance	-	-	-	-	-	-	-
2120 213 10-2120213-411-10-053-001	Life Insurance	-	463.98	-	-	-	-	-
2120 213 10-2120213-000-30-808-808	Life Insurance	-	-	-	-	-	626.35	620.13
2120 213 10-2120213-000-20-509-509	Life Insurance	-	-	-	-	-	139.19	137.81
2120 213 10-2120213-000-20-510-510	Life Insurance	-	-	-	-	-	139.19	137.81
2120 213 10-2120213-000-20-511-511	Life Insurance	-	-	-	-	-	139.19	137.81
2120 213 10-2120213-000-30-801-801	Life Insurance	-	-	-	-	-	139.19	137.81
2120 213 10-2120213-000-00-811-811	Life Insurance	-	-	-	-	-	69.59	68.90
2120 213 10-2120213-000-10-230-230	Life Insurance	-	-	-	-	-	69.59	68.90
2120 213 10-2120213-000-10-223-223	Life Insurance	-	-	-	-	-	69.59	68.90
2120 213 10-2120213-000-10-224-224	Life Insurance	-	-	-	-	-	69.59	68.90
2120 213 10-2120213-000-10-221-221	Life Insurance	-	-	-	-	-	69.59	68.90
2120 213 10-2120213-000-10-214-214	Life Insurance	-	-	-	-	-	69.59	68.90
2120 213 10-2120213-000-10-215-215	Life Insurance	-	-	-	-	-	69.59	68.90
2120 213 10-2120213-000-10-225-225	Life Insurance	-	-	-	-	-	69.59	68.90
2120 213 10-2120213-000-10-509-509	Life Insurance	-	-	-	-	-	-	-
2120 213 10-2120213-000-10-228-228	Life Insurance	-	-	-	-	-	139.19	137.81
2120 213 10-2120213-000-10-212-212	Life Insurance	-	-	-	-	-	69.59	68.90
2120 213 10-2120213-000-10-216-216	Life Insurance	-	-	-	-	-	139.19	68.90
2120 213 10-2120213-000-00-054-001	Life Insurance	-	-	-	-	-	-	-
2120 - Guidance Services 213 - Life Insurance Total		4,587.11	463.98	-	-	-	2,783.74	2,687.22
2120 215 10-2120215-000-00-000-000	Vision Insurance	1,586.12	-	1,355.97	369.24	-	-	-
2120 215 10-2120215-150-00-054-001	Vision Insurance	-	-	-	791.23	-	754.38	753.60
2120 215 10-2120215-411-10-017-001	Guidance Counselor Vision Ins	-	-	-	-	-	-	-
2120 215 10-2120215-411-10-053-001	Guidance Counselor Vision Ins	-	486.48	710.27	-	-	-	-
2120 215 10-2120215-000-30-808-808	Vision Insurance	-	-	-	-	582.84	678.94	678.24
2120 215 10-2120215-000-00-811-811	Vision Insurance	-	-	-	-	-	75.44	75.36
2120 215 10-2120215-000-20-509-509	Vision Insurance	-	-	-	-	119.84	150.88	150.72

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2120 215 10-2120215-000-20-510-510	Vision Insurance	-	-	-	-	128.49	150.88	150.72
2120 215 10-2120215-000-20-511-511	Vision Insurance	-	-	-	-	128.49	150.88	150.72
2120 215 10-2120215-000-30-801-801	Vision Insurance	-	-	-	-	128.49	150.88	150.72
2120 215 10-2120215-000-10-230-230	Vision Insurance	-	-	-	-	68.86	75.44	75.36
2120 215 10-2120215-000-10-223-223	Vision Insurance	-	-	-	-	73.69	75.44	75.36
2120 215 10-2120215-000-10-224-224	Vision Insurance	-	-	-	-	57.98	75.44	75.36
2120 215 10-2120215-000-10-221-221	Vision Insurance	-	-	-	-	84.75	75.44	75.36
2120 215 10-2120215-000-10-214-214	Vision Insurance	-	-	-	-	54.67	75.44	75.36
2120 215 10-2120215-000-10-215-215	Vision Insurance	-	-	-	-	55.59	75.44	75.36
2120 215 10-2120215-000-10-225-225	Vision Insurance	-	-	-	-	54.74	75.44	75.36
2120 215 10-2120215-000-10-509-509	Vision Insurance	-	-	-	-	-	-	-
2120 215 10-2120215-000-10-228-228	Vision Insurance	-	-	-	-	119.88	150.88	150.72
2120 215 10-2120215-000-10-212-212	Vision Insurance	-	-	-	-	85.33	75.44	75.36
2120 215 10-2120215-000-10-216-216	Vision Insurance	-	-	-	-	126.45	150.88	75.36
2120 215 10-2120215-000-00-054-001	Vision Insurance	-	-	-	-	642.28	-	-
2120 - Guidance Services 215 - Vision Insurance Total		1,586.12	486.48	2,066.24	1,160.47	2,512.37	3,017.56	2,939.04
2120 220 10-2120221-000-00-000-000	Social Security	(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	7,865.08	8,351.73	8,518.77
2120 220 10-2120221-000-20-510-510	Guidance Svcs SS	-	-	6,060.21	7,118.35	7,461.34	7,262.91	7,408.17
2120 220 10-2120221-000-20-511-511	Guidance Svcs SS	-	-	7,206.65	8,803.10	9,196.79	9,678.86	9,872.43
2120 220 10-2120221-000-30-801-801	Guidance Svcs SS	-	1,337.04	3,021.90	8,063.56	9,107.49	9,477.43	9,666.98
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	33,085.78	37,451.11	38,200.13
2120 220 10-2120221-000-30-809-808	Guidance Svcs SS	-	-	91.01	-	-	-	-
2120 220 10-2120221-000-00-811-811	Guidance Svcs SS	-	-	-	-	2,280.24	3,589.15	3,660.93
2120 220 10-2120221-150-00-054-001	Social Security	37,402.87	36,467.70	33,848.22	33,800.34	34,460.05	35,919.05	36,637.43
2120 220 10-2120221-152-00-054-001	Social Security	16.13	-	-	-	-	-	-
2120 220 10-2120221-411-10-017-001	Social Security	-	-	-	-	-	-	-
2120 220 10-2120221-411-10-053-001	Social Security	55,111.35	56,547.04	359.34	5,742.58	-	-	-
2120 220 10-2120221-891-00-054-001	Guidance Svcs FICA	-	-	-	-	-	-	-
2120 220 10-2120221-000-10-230-230	Guidance Svcs SS	-	-	-	3,752.49	4,604.08	4,897.61	4,995.56
2120 220 10-2120221-000-10-223-223	Guidance Svcs SS	-	-	-	3,982.54	4,989.06	5,237.80	5,342.56
2120 220 10-2120221-000-10-224-224	Guidance Svcs SS	-	-	-	3,215.05	3,850.11	3,979.91	4,059.51
2120 220 10-2120221-000-10-221-221	Guidance Svcs SS	-	-	-	4,616.56	5,520.88	5,556.20	5,667.32
2120 220 10-2120221-000-10-214-214	Guidance Svcs SS	-	-	-	2,966.17	5,114.09	5,594.06	5,705.94
2120 220 10-2120221-000-10-215-215	Guidance Svcs SS	-	-	-	3,012.92	3,690.64	3,943.80	4,022.68
2120 220 10-2120221-000-10-225-225	Guidance Svcs SS	-	-	-	2,881.52	3,494.09	3,651.42	3,724.45
2120 220 10-2120221-000-10-509-509	Guidance Svcs SS	-	-	-	-	-	-	-
2120 220 10-2120221-000-10-228-228	Guidance Svcs SS	-	-	-	2,954.69	6,317.57	7,199.34	7,343.33
2120 220 10-2120221-000-10-212-212	Guidance Svcs SS	-	-	-	4,481.36	5,467.16	5,594.06	5,705.94
2120 220 10-2120221-000-10-216-216	Guidance Svcs SS	-	-	-	3,918.20	7,312.53	5,461.52	421.80
2120 - Guidance Services 220 - Social Security Total		28,442.85	123,285.89	75,460.86	127,809.98	153,816.98	162,845.96	160,953.93
2120 230 10-2120230-000-00-000-000	Retirement	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	161,191.71	162,034.80	167,382.75

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2120 230 10-2120230-411-10-017-001	Guidance Counselor Retirement	-	-	-	-	-	-	-
2120 230 10-2120230-411-10-053-001	Guidance Counselor Retirement	-	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	-	-	-	-	36,180.38	37,675.60	38,919.08
2120 230 10-2120230-000-20-510-510	Retirement	-	-	-	-	33,849.04	32,763.79	33,845.16
2120 230 10-2120230-000-20-511-511	Retirement	-	-	-	-	41,623.19	43,662.40	45,103.47
2120 230 10-2120230-000-30-801-801	Retirement	-	-	-	-	41,481.22	42,753.75	44,164.83
2120 230 10-2120230-000-30-808-808	Retirement	-	-	-	-	148,888.04	168,946.12	324,551.34
2120 230 10-2120230-000-00-811-811	Retirement	-	-	-	-	10,488.63	16,191.06	16,725.44
2120 230 10-2120230-000-10-230-230	Retirement	-	-	-	-	21,035.40	22,093.65	22,822.85
2120 230 10-2120230-000-10-223-223	Retirement	-	-	-	-	23,268.24	23,628.31	24,408.16
2120 230 10-2120230-000-10-224-224	Retirement	-	-	-	-	17,254.35	17,953.83	18,546.39
2120 230 10-2120230-000-10-221-221	Retirement	-	-	-	-	24,746.33	25,064.61	25,891.87
2120 230 10-2120230-000-10-214-214	Retirement	-	-	-	-	23,328.28	25,235.44	26,068.33
2120 230 10-2120230-000-10-215-215	Retirement	-	-	-	-	16,945.01	17,790.94	18,378.13
2120 230 10-2120230-000-10-225-225	Retirement	-	-	-	-	16,504.95	16,471.97	17,015.62
2120 230 10-2120230-000-10-509-509	Retirement	-	-	-	-	-	-	-
2120 230 10-2120230-000-10-228-228	Retirement	-	-	-	-	29,069.51	32,477.02	33,548.92
2120 230 10-2120230-000-10-212-212	Retirement	-	-	-	-	25,239.51	25,235.44	26,068.33
2120 230 10-2120230-000-10-216-216	Retirement	-	-	-	-	33,605.10	24,637.50	20,201.58
2120 230 10-2120230-000-00-054-001	Retirement	-	-	-	-	-	-	-
2120 - Guidance Services 230 - Retirement Total		440,377.27	64,151.20	342,584.99	569,305.96	704,698.89	734,616.23	903,642.25
2120 250 10-2120250-000-00-000-000	Unemployment	(10,220.21)	-	-	-	-	-	-
2120 250 10-2120250-150-00-054-001	Unemployment	-	-	-	-	-	939.06	939.06
2120 250 10-2120250-411-10-053-001	Guidance Counselor UC	-	2,121.00	-	-	-	-	-
2120 250 10-2120250-000-20-509-509	Guidance Counselor UC	-	-	-	-	249.81	218.35	218.35
2120 250 10-2120250-000-20-510-510	Guidance Counselor UC	-	-	-	-	188.04	189.88	189.88
2120 250 10-2120250-000-20-511-511	Guidance Counselor UC	-	-	-	-	233.32	253.04	253.04
2120 250 10-2120250-000-30-801-801	Guidance Counselor UC	-	-	-	-	235.52	247.78	247.78
2120 250 10-2120250-000-30-808-808	Guidance Counselor UC	-	-	-	-	1,036.28	979.12	979.12
2120 250 10-2120250-000-00-811-811	Guidance Counselor UC	-	-	-	-	-	93.83	93.83
2120 250 10-2120250-000-10-230-230	Guidance Counselor UC	-	-	-	-	181.23	128.04	128.04
2120 250 10-2120250-000-10-223-223	Guidance Counselor UC	-	-	-	-	193.95	136.94	136.94
2120 250 10-2120250-000-10-224-224	Guidance Counselor UC	-	-	-	-	152.61	104.05	104.05
2120 250 10-2120250-000-10-221-221	Guidance Counselor UC	-	-	-	-	223.09	145.26	145.26
2120 250 10-2120250-000-10-214-214	Guidance Counselor UC	-	-	-	-	143.91	146.25	146.25
2120 250 10-2120250-000-10-215-215	Guidance Counselor UC	-	-	-	-	146.33	103.11	103.11
2120 250 10-2120250-000-10-225-225	Guidance Counselor UC	-	-	-	-	144.09	95.46	95.46
2120 250 10-2120250-000-10-509-509	Guidance Counselor UC	-	-	-	-	-	-	-
2120 250 10-2120250-000-10-228-228	Guidance Counselor UC	-	-	-	-	280.76	188.22	188.22
2120 250 10-2120250-000-10-212-212	Guidance Counselor UC	-	-	-	-	224.62	146.25	146.25
2120 250 10-2120250-000-10-216-216	Guidance Counselor UC	-	-	-	-	298.05	142.78	113.34
2120 250 10-2120250-000-00-054-001	Guidance Counselor UC	-	-	-	-	1,404.90	-	-
2120 - Guidance Services 250 - Unemployment Total		(10,220.21)	2,121.00	-	-	5,336.51	4,257.42	4,227.98
2120 260 10-2120260-000-00-000-000	Workers Comp	(155,163.21)	-	481.79	415.97	-	-	-
2120 260 10-2120260-150-00-054-001	Workers Comp	-	-	757.10	653.65	-	4,340.96	4,631.50
2120 260 10-2120260-411-10-017-001	Guidance Counselor WC	-	-	-	-	-	-	-
2120 260 10-2120260-411-10-053-001	Guidance Counselor WC	-	7,120.00	1,032.41	366.21	-	-	-
2120 260 10-2120260-000-20-509-509	Guidance Counselor WC	-	-	-	-	403.36	868.19	926.30

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2120 260 10-2120260-000-20-510-510	Guidance Counselor WC	-	-	-	-	381.92	868.19	926.30
2120 260 10-2120260-000-20-511-511	Guidance Counselor WC	-	-	-	-	473.88	868.19	926.30
2120 260 10-2120260-000-30-801-801	Guidance Counselor WC	-	-	-	-	478.32	868.19	926.30
2120 260 10-2120260-000-30-808-808	Guidance Counselor WC	-	-	-	-	1,712.80	3,906.87	4,168.35
2120 260 10-2120260-000-00-811-811	Guidance Counselor WC	-	-	-	-	-	434.10	463.15
2120 260 10-2120260-000-10-230-230	Guidance Counselor WC	-	-	-	-	239.24	434.10	463.15
2120 260 10-2120260-000-10-223-223	Guidance Counselor WC	-	-	-	-	256.04	434.10	463.15
2120 260 10-2120260-000-10-224-224	Guidance Counselor WC	-	-	-	-	201.48	434.10	463.15
2120 260 10-2120260-000-10-221-221	Guidance Counselor WC	-	-	-	-	294.52	434.10	463.15
2120 260 10-2120260-000-10-214-214	Guidance Counselor WC	-	-	-	-	190.00	434.10	463.15
2120 260 10-2120260-000-10-215-215	Guidance Counselor WC	-	-	-	-	193.16	434.10	463.15
2120 260 10-2120260-000-10-225-225	Guidance Counselor WC	-	-	-	-	190.20	434.10	463.15
2120 260 10-2120260-000-10-509-509	Guidance Counselor WC	-	-	-	-	-	-	-
2120 260 10-2120260-000-10-228-228	Guidance Counselor WC	-	-	-	-	370.32	868.19	926.30
2120 260 10-2120260-000-10-212-212	Guidance Counselor WC	-	-	-	-	296.52	434.10	463.15
2120 260 10-2120260-000-10-216-216	Guidance Counselor WC	-	-	-	-	393.12	868.19	463.15
2120 260 10-2120260-000-00-054-001	Guidance Counselor WC	-	-	-	-	1,855.00	-	-
2120 - Guidance Services 260 - Workers Comp Total		(155,163.21)	7,120.00	2,271.30	1,435.83	7,929.88	17,363.87	18,062.85
2120 270 10-2120271-000-00-000-000	Health Insurance	536,589.88	-	344,390.55	97,047.95	-	-	-
2120 270 10-2120271-150-00-054-001	Guidance Counselor Medical	-	-	14,627.59	152,503.90	-	175,819.88	171,489.11
2120 270 10-2120271-411-10-017-001	Guidance Counselor Medical	-	-	-	-	-	-	-
2120 270 10-2120271-411-10-053-001	Guidance Counselor Medical	-	295,586.18	195,465.91	49,906.58	-	-	-
2120 270 10-2120271-000-20-509-509	Health Insurance	-	-	-	-	33,242.28	35,163.98	34,297.82
2120 270 10-2120271-000-20-510-510	Health Insurance	-	-	-	-	35,643.84	35,163.98	34,297.82
2120 270 10-2120271-000-20-511-511	Health Insurance	-	-	-	-	35,643.84	35,163.98	34,297.82
2120 270 10-2120271-000-30-801-801	Health Insurance	-	-	-	-	35,643.84	35,163.98	34,297.82
2120 270 10-2120271-000-30-808-808	Health Insurance	-	-	-	-	162,488.28	158,237.89	154,340.20
2120 270 10-2120271-000-00-811-811	Health Insurance	-	-	-	-	-	17,581.99	17,148.91
2120 270 10-2120271-000-10-230-230	Health Insurance	-	-	-	-	19,099.60	17,581.99	17,148.91
2120 270 10-2120271-000-10-223-223	Health Insurance	-	-	-	-	20,439.56	17,581.99	17,148.91
2120 270 10-2120271-000-10-224-224	Health Insurance	-	-	-	-	16,082.84	17,581.99	17,148.91
2120 270 10-2120271-000-10-221-221	Health Insurance	-	-	-	-	23,509.92	17,581.99	17,148.91
2120 270 10-2120271-000-10-214-214	Health Insurance	-	-	-	-	15,166.08	17,581.99	17,148.91
2120 270 10-2120271-000-10-215-215	Health Insurance	-	-	-	-	15,420.40	17,581.99	17,148.91
2120 270 10-2120271-000-10-225-225	Health Insurance	-	-	-	-	15,184.12	17,581.99	17,148.91
2120 270 10-2120271-000-10-509-509	Health Insurance	-	-	-	-	-	-	-
2120 270 10-2120271-000-10-228-228	Health Insurance	-	-	-	-	33,456.72	35,163.98	34,297.82
2120 270 10-2120271-000-10-212-212	Health Insurance	-	-	-	-	23,671.92	17,581.99	17,148.91
2120 270 10-2120271-000-10-216-216	Health Insurance	-	-	-	-	35,278.80	35,163.98	17,148.91
2120 270 10-2120271-000-00-054-001	Health Insurance	-	-	-	-	178,219.04	-	-
2120 - Guidance Services 270 - Medical Insurance Total		536,589.88	295,586.18	554,484.05	299,458.43	698,191.08	703,279.56	668,807.51
2120 272 10-2120272-000-00-000-000	Dental Insurance	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	6,880.38
2120 272 10-2120272-411-10-017-001	Guidance Counselor Dental	-	-	-	-	-	-	-
2120 272 10-2120272-411-10-053-001	Guidance Counselor Dental	-	4,067.16	6,990.94	1,966.47	-	-	-
2120 272 10-2120272-000-30-808-808	Dental Insurance	-	-	-	-	6,574.20	6,228.97	6,192.34
2120 272 10-2120272-000-20-509-509	Dental Insurance	-	-	-	-	1,358.72	1,384.21	1,376.08
2120 272 10-2120272-000-20-510-510	Dental Insurance	-	-	-	-	1,456.88	1,384.21	1,376.08
2120 272 10-2120272-000-20-511-511	Dental Insurance	-	-	-	-	1,456.88	1,384.21	1,376.08

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2120 272 10-2120272-000-30-801-801	Dental Insurance	-	-	-	-	1,456.88	1,384.21	1,376.08
2120 272 10-2120272-000-00-811-811	Dental Insurance	-	-	-	-	-	692.11	688.04
2120 272 10-2120272-000-10-230-230	Dental Insurance	-	-	-	-	780.68	692.11	688.04
2120 272 10-2120272-000-10-223-223	Dental Insurance	-	-	-	-	835.44	692.11	688.04
2120 272 10-2120272-000-10-224-224	Dental Insurance	-	-	-	-	657.36	692.11	688.04
2120 272 10-2120272-000-10-221-221	Dental Insurance	-	-	-	-	960.92	692.11	688.04
2120 272 10-2120272-000-10-214-214	Dental Insurance	-	-	-	-	619.88	692.11	688.04
2120 272 10-2120272-000-10-215-215	Dental Insurance	-	-	-	-	630.28	692.11	688.04
2120 272 10-2120272-000-10-225-225	Dental Insurance	-	-	-	-	620.64	692.11	688.04
2120 272 10-2120272-000-10-509-509	Dental Insurance	-	-	-	-	-	-	-
2120 272 10-2120272-000-10-228-228	Dental Insurance	-	-	-	-	1,350.68	1,384.21	1,376.08
2120 272 10-2120272-000-10-212-212	Dental Insurance	-	-	-	-	967.56	692.11	688.04
2120 272 10-2120272-000-10-216-216	Dental Insurance	-	-	-	-	1,425.16	1,384.21	688.04
2120 272 10-2120272-000-00-054-001	Dental Insurance	-	-	-	-	7,284.00	-	-
2120 - Guidance Services 272 - Dental Insurance Total		24,541.01	4,067.16	20,337.28	11,095.60	28,436.16	27,684.29	26,833.52
2120 300 10-2120329-430-00-053-001	Guidance CounselSvcOther	-	-	39,385.64	-	-	-	-
2120 300 10-2120330-000-30-019-001	Guidance CounselSvcOther	-	-	-	-	-	-	-
2120 - Guidance Services 300 - Purchased Prof Svcs Total		-	-	39,385.64	-	-	-	-
2120 580 10-2120580-000-00-009-001	Guidance Counselor Travel	12,866.62	25,389.32	26,378.57	18,128.93	7,102.96	10,789.63	16,000.00
2120 580 10-2120580-150-00-054-001	Guidance Counselor Travel	2,455.00	1,786.30	-	-	-	-	-
2120 - Guidance Services 580 - Travel Total		15,321.62	27,175.62	26,378.57	18,128.93	7,102.96	10,789.63	16,000.00
2120 600 10-2130650-000-00-012-001	Guidance Counselor Supplies	-	-	-	-	-	23,279.53	-
2120 600 10-2120610-411-10-053-001	Guidance Counselor Supplies	-	-	-	-	-	-	-
2120 - Guidance Services 600 - Supplies Total		-	-	-	-	-	23,279.53	-
2120 700 10-2120751-000-00-009-001	N/Cap Guidance Equipment	8,058.80	2,231.85	3,493.00	3,680.15	1,302.85	840.70	1,500.00
2120 - Guidance Services 700 - Equipment & Capital Total		8,058.80	2,231.85	3,493.00	3,680.15	1,302.85	840.70	1,500.00
2120 800 10-2126890-000-30-009-001	Equip	-	-	42,286.00	-	-	-	-
2120 - Guidance Services 800 - Debt Service, Fund Transfers & Other Total		-	-	42,286.00	-	-	-	-
2130 100 10-2130111-000-00-012-001	Coordinator of Child Acctg	67,939.55	69,053.54	69,993.58	71,554.77	73,385.73	75,257.00	76,762.14
2130 100 10-2130151-000-00-012-001	Attendance Svcs Clerical Salar	92,293.15	87,868.41	114,105.77	125,999.76	117,158.90	141,942.00	144,780.84
2130 - Attendance Services 100 - Salaries Total		160,232.70	156,921.95	184,099.35	197,554.53	190,544.63	217,199.00	221,542.98
2130 213 10-2130213-000-00-000-000	Life Insurance	783.82	-	-	-	-	-	-
2130 213 10-2130213-000-00-012-001	Life Insurance	-	-	-	-	-	347.97	344.52
2130 - Attendance Services 213 - Life Insurance Total		783.82	-	-	-	-	347.97	344.52
2130 215 10-2130215-000-00-000-000	Vision Insurance	344.18	-	322.85	263.74	-	-	-
2130 215 10-2130215-000-00-012-001	Vision Insurance	-	-	-	-	321.23	377.00	376.80
2130 - Attendance Services 215 - Vision Insurance Total		344.18	-	322.85	263.74	321.23	377.00	376.80
2130 220 10-2130221-000-00-000-000	Social Security	12,405.22	-	-	-	-	-	-
2130 220 10-2130221-000-00-012-001	Truancy SS/Med	-	11,788.81	13,842.81	14,782.43	14,275.50	16,615.72	5,872.30
2130 - Attendance Services 220 - Social Security Total		12,405.22	11,788.81	13,842.81	14,782.43	14,275.50	16,615.72	5,872.30
2130 230 10-2130230-000-00-000-000	Retirement	41,485.85	-	59,519.32	66,042.48	(599.63)	-	-
2130 230 10-2130230-000-00-012-001	Retirement	-	-	-	-	64,896.22	74,955.37	26,828.37
2130 - Attendance Services 230 - Retirement Total		41,485.85	-	59,519.32	66,042.48	64,296.59	74,955.37	26,828.37
2130 250 10-2130250-000-00-000-000	Unemployment	535.13	-	-	-	-	-	-
2130 250 10-2130250-000-00-012-001	Unemployment	-	-	-	-	390.26	434.39	440.07
2130 - Attendance Services 250 - Unemployment Total		535.13	-	-	-	390.26	434.39	440.07
2130 260 10-2130260-000-00-000-000	Workers Comp	745.93	-	344.14	297.11	-	-	-
2130 260 10-2130260-000-00-012-001	Workers Compensation	-	-	-	-	792.64	2,170.48	2,315.75
2130 - Attendance Services 260 - Workers Comp Total		745.93	-	344.14	297.11	792.64	2,170.48	2,315.75

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2130 270 10-2130271-000-00-000-000	Health Insurance	82,588.77	-	86,430.36	69,319.98	-	-	-
2130 270 10-2130271-000-00-012-001	Health Insurance	-	-	-	-	89,109.56	87,909.94	85,744.55
2130 - Attendance Services 270 - Medical Insurance Total		82,588.77	-	86,430.36	69,319.98	89,109.56	87,909.94	85,744.55
2130 272 10-2130272-000-00-000-000	Dental Insurance	3,718.33	-	3,177.70	2,535.89	-	-	-
2130 272 10-2130272-000-00-012-001	Dental Insurance	-	-	-	-	3,642.20	3,460.54	3,440.19
2130 - Attendance Services 272 - Dental Insurance Total		3,718.33	-	3,177.70	2,535.89	3,642.20	3,460.54	3,440.19
2130 300 10-2130329-000-00-012-001	Attendance Svcs Professional E	-	-	-	-	-	-	-
2130 - Attendance Services 300 - Purchased Prof Svcs Total		-	-	-	-	-	-	-
2130 800 10-2130891-000-00-003-001	Student Incentives	2,836.43	-	-	-	-	-	-
2130 - Attendance Services 800 - Debt Service, Fund Transfers & Other Total		2,836.43	-	-	-	-	-	-
2140 100 10-2140111-000-00-009-001	Psychological Svcs Admin Salar	115,008.85	87,723.21	89,457.85	91,238.23	96,508.85	95,987.00	97,906.74
2140 100 10-2140121-000-00-008-001	Other Psych Svcs Reg Salary	276,247.39	333,947.37	338,894.73	359,353.73	468,528.95	483,122.13	492,784.57
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	(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	2,515.70	-	-
2140 100 10-2140151-000-00-009-001	Other Psych Svcs Clerical Sala	100,234.45	97,002.04	104,886.80	108,994.66	114,937.07	109,964.00	112,163.28
2140 - Psychological Services 100 - Salaries Total		490,403.47	549,919.91	565,296.92	592,234.82	682,490.57	689,073.13	702,854.59
2140 213 10-2140213-000-00-000-000	Life Insurance	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	-	-	-	-	-	278.38	275.62
2140 213 10-2140213-000-00-008-001	Life Insurance	-	-	-	-	-	487.16	551.23
2140 - Psychological Services 213 - Life Insurance Total		1,492.47	24.42	-	18.27	-	835.13	826.85
2140 215 10-2140215-000-00-000-000	Vision Insurance	619.52	-	710.27	685.73	-	-	-
2140 215 10-2140215-419-10-053-224	Vision Insurance	-	35.94	64.57	27.77	-	75.00	-
2140 215 10-2140215-000-00-009-001	Vision Insurance	-	-	-	-	256.99	302.00	301.44
2140 215 10-2140215-000-00-008-001	Vision Insurance	-	-	-	-	449.73	528.00	602.88
2140 - Psychological Services 215 - Vision Insurance Total		619.52	35.94	774.84	713.50	706.72	905.00	904.32
2140 220 10-2140221-000-00-000-000	Social Security	28,717.69	-	-	-	-	-	-
2140 220 10-2140221-000-00-008-001	Psych Svcs SS Co	-	25,249.06	25,392.08	26,753.85	34,705.60	36,958.84	37,698.02
2140 220 10-2140221-000-00-009-001	Psych Svcs SS Co	-	13,828.95	14,633.32	15,082.46	15,923.17	15,755.26	7,489.87
2140 220 10-2140221-150-00-054-001	Program Facilitat SS/Medicare	(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	202.66	-	-
2140 220 10-2140221-988-00-017-001	Psychotherapy Svc SS/Medicare	-	-	-	-	-	-	-
2140 - Psychological Services 220 - Social Security Total		28,636.09	41,435.29	42,441.91	44,294.82	50,831.43	52,714.10	45,187.89
2140 230 10-2140230-000-00-000-000	Retirement	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	-	-	-	-	160,658.58	166,725.45	172,228.21
2140 230 10-2140230-000-00-009-001	Retirement	-	-	-	-	72,504.81	71,073.69	34,218.41
2140 - Psychological Services 230 - Retirement Total		96,038.44	4,268.39	182,760.49	197,984.10	233,163.39	237,799.14	206,446.62
2140 250 10-2140250-000-00-000-000	Unemployment	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	-	-	-	-	727.65	966.24	966.24
2140 250 10-2140250-000-00-009-001	Unemployment	-	-	-	-	404.35	411.90	416.30
2140 - Psychological Services 250 - Unemployment Total		1,238.80	106.05	-	134.88	1,132.00	1,378.14	1,382.54
2140 260 10-2140260-000-00-000-000	Workers Comp	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	-	-	-	-	1,477.84	3,038.67	3,705.20
2140 260 10-2140260-000-00-009-001	Workers Compensation	-	-	-	-	821.24	1,736.39	1,852.60

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2140 - Psychological Services 260 - Workers Comp Total		1,726.82	473.74	963.59	1,035.36	2,299.08	5,209.16	5,557.80
2140 270 10-2140271-000-00-000-000	Health Insurance	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	-	-	-	-	71,287.60	70,327.95	68,595.64
2140 270 10-2140271-000-00-008-001	Health Insurance	-	-	-	-	124,753.32	123,073.92	137,191.29
2140 - Psychological Services 270 - Medical Insurance Total		148,659.78	11,133.22	210,092.41	191,578.64	196,040.92	210,983.86	205,786.93
2140 272 10-2140272-000-00-000-000	Dental Insurance	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	-	-	-	-	2,913.76	2,768.43	2,752.15
2140 272 10-2140272-000-00-008-001	Dental Insurance	-	-	-	-	5,099.08	4,844.75	5,504.30
2140 - Psychological Services 272 - Dental Insurance Total		6,693.00	349.14	7,626.48	7,010.09	8,012.84	8,305.29	8,256.45
2140 300 10-2140330-000-00-009-001	Psychologist Svcs Contracted	1,073.00	9,222.77	-	-	-	-	-
2140 300 10-2140330-000-00-054-001	Psychologist Svcs Contracted	-	-	-	-	6,875.00	4,000.00	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	3,187.99	600.00	-	-	-	-	-
2140 300 10-2140330-891-00-054-001	Psych Svcs PRSP Contracted Svcs	-	-	-	-	-	-	-
2140 - Psychological Services 300 - Purchased Prof Svcs Total		4,260.99	11,922.77	3,100.00	3,825.00	6,875.00	4,000.00	4,000.00
2160 100 10-2160111-000-00-054-001	Social Work Svcs Reg Admin Sal	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
2160 100 10-2160111-390-00-332-003	Soc Svcs Coordinator Reg Sal	-	-	-	-	-	-	-
2160 100 10-2160111-390-10-054-001	Social Work Svcs Reg Admin Sal	-	-	-	-	-	-	-
2160 100 10-2160111-390-10-332-003	Social Work Svcs Reg Admin Sal	4,750.45	-	-	-	-	-	-
2160 100 10-2160111-418-00-054-001	Program Supervisor Salary	-	-	-	-	-	-	-
2160 100 10-2160111-432-00-332-003	Program Supervisor	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	-	-	-	-	-	-	-
2160 100 10-2160113-127-10-054-216	STIPENDS	-	-	-	-	-	-	-
2160 100 10-2160113-127-10-054-225	STIPENDS	-	-	-	-	-	-	-
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	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	-	-	-	-	-	-	-
2160 100 10-2160121-390-00-332-003	Social Work Svcs Reg Group Ldr	-	-	-	-	-	-	-
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	38,525.65	41,092.44	-	-	-	-	-
2160 100 10-2160121-432-00-332-003	Behavior Specialists Sal	-	-	-	-	-	-	-
2160 100 10-2160131-000-00-332-003	Parent Serv Aid Salary	-	935.00	-	-	-	-	-
2160 100 10-2160131-390-00-332-003	Parent Serv Aid Salary	-	-	-	-	-	-	-
2160 100 10-2160131-390-10-054-001	Social Work Facilitator Sal	-	-	-	-	-	-	-
2160 100 10-2160131-390-10-332-003	Social Work Svc Reg Sal	-	-	-	-	-	-	-
2160 100 10-2160131-432-00-332-003	Social Work Svc Reg Sal	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	165,900.28	172,687.02	198,814.01	221,613.31	253,503.28	301,950.06	283,034.70
2160 100 10-2160131-952-00-332-003	Comm Caseworker Bilingual Sal	43,392.46	-	-	-	-	-	-
2160 100 10-2160151-000-00-054-001	Secretary Salary	-	-	-	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2160 100 10-2160151-127-00-332-003	Secretary Salary	-	-	-	-	-	-	-
2160 100 10-2160151-150-00-054-001	Secretary Salary	-	36,497.04	38,518.01	44,291.20	6,575.23	-	-
2160 100 10-2160151-390-00-332-003	Program Assistant Salary	-	-	-	-	-	-	-
2160 100 10-2160151-390-10-054-001	Secretary Salary	-	-	-	-	-	-	-
2160 100 10-2160151-432-00-332-003	Secretary Salary	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	1,610.09	-	-	-	-	-	-
2160 100 10-2160171-127-00-332-003	Driver Salary	(0.51)	-	-	-	-	-	-
2160 100 10-2160171-160-00-332-003	Driver Salary	-	-	-	-	-	-	-
2160 100 10-2160171-390-10-332-003	Driver Salary	39,981.99	5,843.07	-	-	-	-	-
2160 100 10-2160171-418-00-054-001	Driver Salary	-	-	-	-	-	-	-
2160 100 10-2160183-160-00-332-003	CUSTODIAN OT	-	-	-	-	-	-	-
2160 100 10-2160191-390-00-052-003	CASEWORKER ASSISTANTS	-	-	-	-	-	-	-
2160 100 10-2160191-671-00-052-003	CASEWORKER ASSISTANTS	36,695.84	15,908.59	-	-	-	-	-
2160 - Social Work Services 100 - Salaries Total		1,436,788.95	1,048,447.98	280,775.39	265,904.51	260,078.51	301,950.06	283,034.70
2160 213 10-2160213-000-00-000-000	Life Insurance	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	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
2160 213 10-2160213-390-10-332-003	Social Work Svc Life Insurance	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	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	325.60	293.86	-	276.39	-	417.57	482.33
2160 213 10-2160213-952-00-332-003	Social Work Svc Life Insurance	-	-	-	-	-	-	-
2160 213 10-2160213-952-10-332-003	Social Work Svc Life Insurance	-	-	-	-	-	-	-
2160 - Social Work Services 213 - Life Insurance Total		6,113.77	1,073.93	-	276.39	-	417.57	482.33
2160 215 10-2160215-000-00-000-000	Vision Insurance	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	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
2160 215 10-2160215-390-10-332-003	Social Work Svc Vision Insuran	-	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	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	305.77	168.53	321.24	322.44	385.48	452.63	527.52
2160 215 10-2160215-952-00-332-003	Social Work Svc Vision Insuran	-	-	-	-	-	-	-
2160 215 10-2160215-952-10-332-003	Social Work Svc Vision Insuran	-	-	-	-	-	-	-
2160 - Social Work Services 215 - Vision Insurance Total		2,684.58	366.56	385.81	902.67	385.48	452.63	527.52
2160 220 10-2160221-000-00-000-000	Social Security	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	0.51	-	-	-	-	-	-
2160 220 10-2160221-127-10-054-216	Social Work Svc SS/Medicare	-	-	-	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2160 220 10-2160221-127-10-054-225	Social Work Svc SS/Medicare	-	-	-	-	-	-	-
2160 220 10-2160221-150-00-054-001	BehaviorialSplcst FICA/MED	2,642.28	2,737.51	2,891.50	3,307.05	490.29	-	-
2160 220 10-2160221-160-00-332-003	Social Work Svc SS/Medicare	-	-	-	-	-	-	-
2160 220 10-2160221-390-00-052-003	BehaviorialSplcst FICA/MED	-	-	-	-	-	-	-
2160 220 10-2160221-390-00-332-003	Social Work Svc SS/Medicare	-	-	-	-	-	-	-
2160 220 10-2160221-390-10-054-001	Social Work Svc SS/Medicare	189.24	-	-	-	-	-	-
2160 220 10-2160221-390-10-332-003	Social Work Svc SS/Medicare	6,211.13	3,566.91	-	-	-	-	-
2160 220 10-2160221-418-00-054-001	Social Work Svc SS/Medicare	-	-	-	-	-	-	-
2160 220 10-2160221-431-00-054-001	Coordinator SS/Medicare	-	-	-	-	-	-	-
2160 220 10-2160221-432-00-332-003	Social Work Svc SS/Medicare	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	-	-	-	-
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	15,114.29	13,966.65	14,398.65	16,652.02	18,368.49	23,099.18	21,652.15
2160 220 10-2160221-891-00-054-001	Social Work Svc SS/Medicare	111,891.27	4,760.56	-	-	-	-	-
2160 220 10-2160221-952-00-332-003	Social Work Svc SS/Medicare	3,234.10	-	-	-	-	-	-
2160 220 10-2160221-952-10-332-003	Social Work Svc SS/Medicare	-	-	-	-	-	-	-
2160 - Social Work Services 220 - Social Security Total		221,868.71	77,930.08	20,544.83	19,959.07	18,858.78	23,099.18	21,652.15
2160 230 10-2160230-000-00-000-000	Retirement	347,087.70	-	10,442.97	-	-	-	-
2160 230 10-2160230-127-00-332-003	Social Work Svc Retirement	-	-	-	-	-	-	-
2160 230 10-2160230-127-10-054-216	Social Work Svc Retirement	-	-	-	-	-	-	-
2160 230 10-2160230-127-10-054-225	Social Work Svc Retirement	-	-	-	-	-	-	-
2160 230 10-2160230-150-00-054-001	Social Work Svc Retirement	-	-	12,452.87	14,806.55	2,254.65	-	-
2160 230 10-2160230-160-00-332-003	Social Work Svc Retirement	-	-	-	-	-	-	-
2160 230 10-2160230-390-00-332-003	Social Work Svc Retirement	-	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	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	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	14,822.44	12,666.93	64,276.57	74,085.33	86,926.27	104,202.97	98,920.63
2160 230 10-2160230-891-00-054-001	Social Work Svc Retirement	-	-	-	-	-	-	-
2160 230 10-2160230-952-00-332-003	Social Work Svc Retirement	-	-	-	-	-	-	-
2160 230 10-2160230-952-10-332-003	Social Work Svc Retirement	-	-	-	-	-	-	-
2160 - Social Work Services 230 - Retirement Total		405,271.02	52,426.03	90,774.68	88,891.88	89,180.92	104,202.97	98,920.63
2160 250 10-2160250-000-00-000-000	Unemployment	985.60	(1,484.70)	-	-	-	-	-
2160 250 10-2160250-127-00-332-003	Social Work Svc Unemploy Comp	-	-	-	-	-	-	-
2160 250 10-2160250-127-10-054-216	Social Work Svc Unemploy Comp	-	-	-	-	-	-	-
2160 250 10-2160250-127-10-054-225	Social Work Svc Unemploy Comp	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
2160 250 10-2160250-390-00-332-003	Social Work Svc Unemploy Comp	-	-	-	-	-	-	-
2160 250 10-2160250-390-10-332-003	Social Work Svc Unemploy Comp	-	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	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	1,272.60	-	2,158.08	469.32	603.90	554.97
2160 250 10-2160250-891-00-054-001	Social Work Svc Unemploy Comp	-	-	-	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2160 250 10-2160250-952-00-332-003	Social Work Svc Unemploy Comp	-	-	-	-	-	-	-
2160 250 10-2160250-952-10-332-003	Social Work Svc Unemploy Comp	-	-	-	-	-	-	-
2160 - Social Work Services 250 - Unemployment Total		5,227.60	2,757.50	-	2,158.08	469.32	603.90	554.97
2160 260 10-2160260-000-00-000-000	Workers Comp	(6,399.37)	-	412.96	356.54	-	-	-
2160 260 10-2160260-127-00-332-003	Social Work Svc Workers Comp	-	-	-	-	-	-	-
2160 260 10-2160260-127-10-054-216	Social Work Svc Workers Comp	-	-	-	-	-	-	-
2160 260 10-2160260-127-10-054-225	Social Work Svc Workers Comp	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
2160 260 10-2160260-390-00-332-003	Social Work Svc Workers Comp	-	184.31	-	-	-	-	-
2160 260 10-2160260-390-10-054-001	Social Work Svc Workers Comp	203.36	-	-	-	-	-	-
2160 260 10-2160260-390-10-332-003	Social Work Svc Workers Comp	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	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	3,825.15	1,406.03	344.14	2,032.14	953.20	2,604.58	3,242.05
2160 260 10-2160260-891-00-054-001	Social Work Svc Workers Comp	-	-	-	-	-	-	-
2160 260 10-2160260-952-00-332-003	Social Work Svc Workers Comp	-	-	-	-	-	-	-
2160 260 10-2160260-952-10-332-003	Social Work Svc Workers Comp	-	-	-	-	-	-	-
2160 - Social Work Services 260 - Workers Comp Total		7,286.96	5,824.62	825.93	2,448.11	953.20	2,604.58	3,242.05
2160 270 10-2160271-000-00-000-000	Health Insurance	416,936.54	-	7,978.69	83,183.97	-	-	-
2160 270 10-2160271-150-00-054-001	Social Work Svc Medical Ins	-	-	17,286.07	13,863.99	-	-	-
2160 270 10-2160271-160-00-332-003	Social Work Svc Medical Ins	-	-	-	-	-	-	-
2160 270 10-2160271-390-00-052-003	Social Work Svc Medical Ins	51,403.00	-	-	-	-	-	-
2160 270 10-2160271-390-00-332-003	Social Work Svc Medical Ins	-	3,721.62	-	-	-	-	-
2160 270 10-2160271-390-10-332-003	Social Work Svc Medical Ins	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	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	-	45,966.88	86,033.62	65,667.46	106,931.44	105,491.93	120,042.38
2160 270 10-2160271-952-00-332-003	Social Work Svc Medical Ins	-	-	-	-	-	-	-
2160 270 10-2160271-952-10-332-003	Social Work Svc Medical Ins	-	-	-	-	-	-	-
2160 - Social Work Services 270 - Medical Insurance Total		644,192.40	197,244.30	111,298.38	162,715.42	106,931.44	105,491.93	120,042.38
2160 272 10-2160272-000-00-000-000	Dental Insurance	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	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
2160 272 10-2160272-390-10-332-003	Social Work Svc Dental Insuran	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	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	3,972.75	1,684.94	3,161.90	2,707.05	4,370.64	4,152.64	4,816.26
2160 272 10-2160272-952-00-332-003	Social Work Svc Dental Insuran	-	-	-	-	-	-	-
2160 272 10-2160272-952-10-332-003	Social Work Svc Dental Insuran	-	-	-	-	-	-	-
2160 - Social Work Services 272 - Dental Insurance Total		29,003.01	4,782.64	3,797.44	6,257.28	4,370.64	4,152.64	4,816.26

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2160 300 10-2160323-152-00-054-001	Contracted Services	-	-	-	-	-	-	-
2160 300 10-2160323-390-00-054-001	Contracted Services	24,504.56	7,627.76	-	-	-	-	-
2160 300 10-2160324-390-10-054-001	Social Work Purchase Serv	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	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	8,154.00	5,632.50	-	-	-	-	-
2160 300 10-2160330-000-00-000-001	Social Wrk Contracted Svcs	-	-	-	-	1,442,249.00	1,304,236.47	1,325,403.00
2160 300 10-2160330-000-00-332-003	Scl 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	Scl Wrk Svcs Contracted Svcs	-	-	-	-	-	64,890.00	64,890.00
2160 300 10-2160330-000-20-509-509	Scl Wrk Svcs Contracted Svcs	-	-	-	-	-	116,390.00	116,390.00
2160 300 10-2160330-127-00-332-003	Scl Wrk Svcs Contracted Svcs	2,256.00	-	-	-	-	-	-
2160 300 10-2160330-127-10-052-003	Contracted Svc: Comm BasedOrg	10,359.89	-	-	-	-	-	-
2160 300 10-2160330-150-00-054-001	Scl Wrk Svcs Contracted Svcs	-	-	-	-	-	-	-
2160 300 10-2160330-160-00-332-003	Scl Wrk Svcs Contracted Svcs	16,488.00	40,242.50	-	-	-	-	-
2160 300 10-2160330-160-10-332-003	SclWrkSvc Parent Ed Specialist	-	-	-	-	-	-	-
2160 300 10-2160330-390-00-332-003	Scl Wrk Svcs Contracted Svcs	-	-	-	-	-	-	-
2160 300 10-2160330-390-10-332-003	Scl Wrk Svcs Contracted Svcs	1,623.58	10,425.12	-	-	-	-	-
2160 300 10-2160330-418-00-054-001	Scl Wrk Svcs Contracted Svcs	-	-	-	-	-	-	-
2160 300 10-2160330-432-10-052-003	Scl Wrk Svcs Contracted Svcs	4,290.00	5,252.81	8,194.99	12,458.31	-	-	-
2160 300 10-2160330-432-20-052-003	Contracted Svc: Comm BasedOrg	6,363.00	9,017.78	15,289.61	-	24,861.63	32,808.00	32,808.00
2160 300 10-2160330-470-00-000-000	Scl Wrk Svcs Contracted Svcs	-	-	-	-	-	-	-
2160 300 10-2160330-470-00-053-001	Scl Wrk Svcs Contracted Svcs	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	Scl Wrk Svcs Contracted Svcs	20.00	7,191.50	-	-	-	-	-
2160 300 10-2160340-127-00-332-003	Social Work Svc ContractedSvc	-	-	-	-	-	-	-
2160 300 10-2160340-160-00-332-003	Social Work Svc ContractedSvc	-	-	-	-	-	-	-
2160 300 10-2160340-390-00-332-003	Social Work Svc ContractedSvc	-	23,580.00	-	-	-	-	-
2160 300 10-2160340-432-00-332-003	Social Work Svc ContractedSvc	700.00	6,884.63	-	-	-	-	-
2160 300 10-2160348-432-00-332-003	Contracted Svc License/Aff Fee	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	3,150.00	-	-	-	-	-	-
2160 300 10-2160390-127-00-332-003	Social Work Svc Other Purch Pr	615.00	-	-	-	-	-	-
2160 300 10-2160390-160-00-332-003	Social Work Svc Childcare Svc	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	-	-	-	-	-	-	-
2160 300 10-2160390-432-00-332-003	Social Work Svc Other Purch Pr	-	-	-	-	-	-	-
2160 300 10-2160329-419-10-053-224	Social Work Svc Other Purch Pr	-	-	-	-	124,875.00	75,000.00	75,000.00
2160 300 10-2160330-430-00-053-001	Social Work Svc Other Purch Pr	-	-	-	-	-	17,000.00	17,000.00
2160 - Social Work Services 300 - Purchased Prof Svcs Total		254,011.93	1,149,058.44	1,213,933.60	1,344,186.31	1,591,985.63	1,771,666.47	1,792,833.00
2160 400 10-2160441-127-00-332-003	Facility Expenses	-	-	-	-	-	-	-
2160 400 10-2160441-160-00-332-003	Facility Expenses	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
2160 400 10-2160441-432-00-332-003	Facility Expenses	-	-	-	-	-	-	-
2160 400 10-2160441-952-00-332-003	Facility Expenses	-	-	-	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2160 400 10-2160441-952-10-332-003	Facility Expenses	-	-	-	-	-	-	-
2160 - Social Work Services 400 - Purchased Prop Svcs Total		-	-	-	-	-	-	-
2160 510 10-2160513-127-00-332-003	Field Trip Transportation	-	-	-	-	-	-	-
2160 - Social Work Services 510 - Contracted Transportation Total		-	-	-	-	-	-	-
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	4,800.00	-	-	-	-	-	-
2160 530 10-2160538-432-10-052-003	Postage	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	-	-	-	-	-	-	-
2160 530 10-2160550-432-20-052-003	Social Work Services Printing	2,643.32	152.65	216.00	-	-	-	-
2160 - Social Work Services 530 - Printing & Communications Total		12,623.30	152.65	216.00	-	-	-	-
2160 580 10-2160580-127-10-054-216	Social Work Svc Travel	58.11	-	-	-	-	-	-
2160 580 10-2160580-160-00-332-003	Social Work Svc Travel	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	-	-	-	-	-	-	-
2160 580 10-2160580-390-10-332-003	Travel/Transportation	386.30	-	-	-	-	-	-
2160 580 10-2160580-418-00-054-001	Social Work Travel Mileage	-	-	-	-	-	-	-
2160 580 10-2160580-432-00-332-003	Travel/Transportation	7,413.31	21,095.74	-	-	-	-	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	5,068.23	7,185.56	-	-	-	-	-
2160 580 10-2160580-952-10-332-003	Travel/Transportation	-	-	-	-	-	-	-
2160 - Social Work Services 580 - Travel Total		63,500.40	69,359.45	-	-	-	-	1,925.91
2160 600 10-2160610-112-30-803-803	Socl Wrk Svcs Student Incntvs	-	-	-	-	-	-	-
2160 600 10-2160610-127-00-332-003	SoclWrk Svcs MatrIs&Supplies	2,071.00	-	-	-	-	-	-
2160 600 10-2160610-127-10-052-003	Socl Wrk Svcs Fam/ChldSpclEvnts	-	-	-	-	-	-	-
2160 600 10-2160610-127-10-054-216	SoclWrk Svcs MatrIs&Supplies	-	-	-	-	-	-	-
2160 600 10-2160610-127-10-054-225	SoclWrk Svcs MatrIs&Supplies	-	-	-	-	-	-	-
2160 600 10-2160610-150-00-054-001	Socl Wrk Svcs Student Incntvs	-	-	-	-	-	-	-
2160 600 10-2160610-152-00-054-001	SoclWrk Svcs MatrIs&Supplies	1,127.93	-	-	-	-	-	-
2160 600 10-2160610-160-00-332-003	SoclWrk Svcs MatrIs&Supplies	13,281.38	5,460.39	-	-	-	-	-
2160 600 10-2160610-260-00-047-001	Social Work Supplies TANF	-	-	-	-	-	-	-
2160 600 10-2160610-390-00-054-001	Community Information Inltvs	-	-	-	-	-	-	-
2160 600 10-2160610-390-00-332-003	SoclWrk Svcs MatrIs&Supplies	-	-	-	-	-	-	-
2160 600 10-2160610-390-10-054-001	SoclWrk Svcs MatrIs&Supplies	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	38,785.25	19,013.95	-	-	-	-	-
2160 600 10-2160610-418-00-054-001	SoclWrk Svcs MatrIs&Supplies	-	-	-	-	-	-	-
2160 600 10-2160610-430-00-053-001	SoclWrk Svcs MatrIs&Supplies	-	-	-	62,057.99	11,219.78	-	-
2160 600 10-2160610-432-00-332-003	SoclWrk Svcs MatrIs&Supplies	35,248.88	16,879.39	-	-	-	-	-
2160 600 10-2160610-432-20-052-003	Socl Wrk Svcs Student Incntvs	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	24,249.69	-	-	-	-	-	-
2160 600 10-2160610-952-10-332-003	SoclWrk Svcs MatrIs&Supplies	33,572.00	7,884.36	-	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2160 600 10-2160635-127-10-052-003	Other Food Community Events	2,565.68	-	-	-	-	-	-
2160 600 10-2160635-160-00-332-003	Social Work Svcs-Food-Meals/Re	-	-	-	-	-	-	-
2160 600 10-2160635-390-00-332-003	Social Work Svcs-Food-Meals/Re	-	-	-	-	-	-	-
2160 600 10-2160635-390-10-332-003	Social Work Svcs-Food-Meals/Re	-	-	659.62	-	-	-	-
2160 600 10-2160635-432-00-332-003	Program Supplies	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	-	-	-	-	-	-	-
2160 600 10-2160640-390-10-332-003	Curriculum/Instructl Materials	-	-	-	-	-	-	-
2160 - Social Work Services 600 - Supplies Total		206,778.97	123,506.89	8,283.23	76,648.45	11,219.78	-	-
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	-	-	-	-	-	-	-
2160 - Social Work Services 700 - Equipment & Capital Total		-	-	-	-	-	-	-
2160 800 10-2160891-127-00-332-003	Program Administration	-	-	-	-	-	-	-
2160 800 10-2160891-390-10-332-003	Program Administration	-	-	-	-	-	-	-
2160 800 10-2160891-432-00-332-003	Program Administration	-	-	-	-	-	-	-
2160 - Social Work Services 800 - Debt Service, Fund Transfers & Other Total		-	-	-	-	-	-	-
2190 300 10-2190330-390-00-011-001	Other purchased services	-	-	-	-	174,722.74	-	-
2190 300 10-2190329-411-10-053-001	Other purchased services	-	10,000.00	-	-	-	-	-
2190 - Other Student Services 300 - Purchased Prof Svcs Total		-	10,000.00	-	-	174,722.74	-	-
2190 590 10-2190599-411-10-053-001	Other purchased services	-	150,897.55	3,329.50	6,692.30	-	-	-
2190 - Other Student Services 590 - Other Purchased Services Total		-	150,897.55	3,329.50	6,692.30	-	-	-
2240 100 10-2220141-000-00-010-002	TechSpprtSvc Learn ResrceStaff	188,879.10	94,248.12	112,037.50	104,148.96	107,771.66	118,051.15	87,267.89
2240 100 10-2220141-411-10-053-001	TechSpprtSvc Admn Sprt Salary	-	-	-	-	-	-	-
2240 100 10-2220143-000-00-010-002	TechSpprt 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	38,047.82	36,710.38	38,395.13	38,450.50	39,795.75	47,852.23	40,784.70
2240 100 10-2220153-000-00-016-807	Tech Support Secretary OT	12,439.05	16,658.05	127,819.80	114,629.94	138,750.44	306,846.99	150,000.00
2240 100 10-2240141-000-00-016-807	Computer Tech Salary	620,628.53	596,053.58	626,373.77	602,720.23	594,065.98	587,665.00	599,418.30
2240 100 10-2240141-411-10-017-001	Computer Tech Salary	-	-	-	-	-	-	-
2240 - Technology & Audio Visual 100 - Salaries Total		861,424.52	744,717.33	904,626.20	859,949.63	880,383.83	1,060,415.37	877,470.89
2240 213 10-2220213-000-00-000-000	Life Insurance	783.82	-	-	-	-	-	-
2240 213 10-2240213-000-00-000-000	Life Insurance	1,881.16	-	-	-	-	-	-
2240 213 10-2220213-000-00-010-002	Life Insurance	-	-	-	-	-	139.19	137.81
2240 213 10-2220213-000-00-016-807	Life Insurance	-	-	-	-	-	69.59	68.90
2240 213 10-2240213-000-00-016-807	Life Insurance	-	-	-	-	-	695.94	689.04
2240 - Technology & Audio Visual 213 - Life Insurance Total		2,664.98	-	-	-	-	904.72	895.75
2240 215 10-2220215-000-00-000-000	Vision Insurance	344.18	-	193.71	158.25	-	-	-
2240 215 10-2240215-000-00-000-000	Vision Insurance	826.02	-	710.27	632.98	-	-	-
2240 215 10-2220215-000-00-010-002	Vision Insurance	-	-	-	-	128.49	150.88	150.72
2240 215 10-2220215-000-00-016-807	Vision Insurance	-	-	-	-	64.24	75.44	75.36
2240 215 10-2240215-000-00-016-807	Vision Insurance	-	-	-	-	706.71	754.38	753.60
2240 - Technology & Audio Visual 215 - Vision Insurance Total		1,170.20	-	903.98	791.23	899.44	980.70	979.68
2240 220 10-2220221-000-00-000-000	Social Security	18,531.75	-	-	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2240 220 10-2220221-000-00-010-002	Tech Support Svc	-	6,989.73	8,422.01	7,802.56	8,060.98	9,030.91	6,675.99
2240 220 10-2220221-000-00-016-807	Tech Support Svc	-	4,079.64	12,415.27	11,340.51	13,262.70	27,134.49	14,595.03
2240 220 10-2220221-411-10-053-001	Tech Support Svc SS/Medicare	-	-	-	-	-	-	-
2240 220 10-2240221-000-00-000-000	Social Security	47,478.08	-	-	-	-	-	-
2240 220 10-2240221-000-00-016-807	ComputerAsst SS	-	44,252.58	46,579.14	45,288.40	44,092.51	44,956.37	44,956.37
2240 220 10-2240221-411-10-017-001	Computer Assist Support SS	-	-	-	-	-	-	-
2240 - Technology & Audio Visual 220 - Social Security Total		66,009.83	55,321.95	67,416.42	64,431.47	65,416.19	81,121.77	66,227.39
2240 230 10-2220230-000-00-000-000	Retirement	61,974.37	-	89,959.01	85,991.79	-	-	-
2240 230 10-2240230-000-00-000-000	Retirement	158,777.44	-	202,506.64	201,489.37	-	-	-
2240 230 10-2220230-000-00-010-002	Retirement	-	-	-	-	36,954.90	40,739.45	30,500.13
2240 230 10-2220230-000-00-016-807	Retirement	-	-	-	-	61,220.12	122,406.70	66,679.25
2240 230 10-2240230-000-00-016-807	Retirement	-	-	-	-	203,705.22	202,803.19	205,388.92
2240 - Technology & Audio Visual 230 - Retirement Total		220,751.81	-	292,465.65	287,481.16	301,880.24	365,949.34	302,568.30
2240 250 10-2220250-000-00-000-000	Unemployment	799.41	-	-	-	-	-	-
2240 250 10-2240250-000-00-000-000	Unemployment	2,048.07	-	-	-	-	-	-
2240 250 10-2220250-000-00-010-002	Unemployment	-	-	-	-	160.82	236.10	171.11
2240 250 10-2220250-000-00-016-807	Unemployment	-	-	-	-	234.77	709.39	381.57
2240 250 10-2240250-000-00-016-807	Unemployment	-	-	-	-	1,213.57	1,175.33	1,175.33
2240 - Technology & Audio Visual 250 - Unemployment Total		2,847.48	-	-	-	1,609.16	2,120.82	1,728.01
2240 260 10-2220260-000-00-000-000	Workers Comp	1,114.33	-	206.48	178.25	-	-	-
2240 260 10-2240260-000-00-000-000	Workers Comp	2,854.89	-	825.93	713.07	-	-	-
2240 260 10-2220260-000-00-010-002	Workers Compensation	-	-	-	-	326.64	868.19	926.30
2240 260 10-2220260-000-00-016-807	Workers Compensation	-	-	-	-	476.84	434.10	463.15
2240 260 10-2240260-000-00-016-807	Workers Compensation	-	-	-	-	2,464.76	4,340.96	4,631.50
2240 - Technology & Audio Visual 260 - Workers Comp Total		3,969.22	-	1,032.41	891.32	3,268.24	5,643.25	6,020.95
2240 270 10-2220271-000-00-000-000	Health Insurance	82,588.77	-	51,858.21	41,591.96	-	-	-
2240 270 10-2240271-000-00-000-000	Health Insurance	198,213.05	-	191,476.56	166,367.88	-	-	-
2240 270 10-2220271-000-00-010-002	Health Insurance	-	-	-	-	35,643.84	35,163.98	34,297.82
2240 270 10-2220271-000-00-016-807	Health Insurance	-	-	-	-	17,821.88	17,581.99	17,148.91
2240 270 10-2240271-000-00-016-807	Health Insurance	-	-	-	-	196,041.00	175,819.88	171,489.11
2240 - Technology & Audio Visual 270 - Medical Insurance Total		280,801.82	-	243,334.77	207,959.84	249,506.72	228,565.85	222,935.84
2240 272 10-2220272-000-00-000-000	Dental Insurance	3,718.33	-	1,906.62	1,521.53	-	-	-
2240 272 10-2240272-000-00-000-000	Dental Insurance	8,924.00	-	6,990.94	6,086.07	-	-	-
2240 272 10-2220272-000-00-010-002	Dental Insurance	-	-	-	-	1,456.88	1,384.21	1,376.08
2240 272 10-2220272-000-00-016-807	Dental Insurance	-	-	-	-	728.44	692.11	688.04
2240 272 10-2240272-000-00-016-807	Dental Insurance	-	-	-	-	8,012.88	6,921.07	6,880.38
2240 - Technology & Audio Visual 272 - Dental Insurance Total		12,642.33	-	8,897.56	7,607.60	10,198.20	8,997.39	8,944.50
2240 300 10-2200322-860-00-053-001	Contracted Translation	-	-	-	-	-	-	-
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	6,306.34	6,000.00	3,961.80	-	-	5,000.00	5,000.00
2240 300 10-2220390-000-00-016-807	Tech Support Contracted Svc	367,196.18	431,901.07	459,787.42	625,075.73	339,745.34	420,000.00	420,000.00
2240 300 10-2220390-000-30-019-001	Tech Support Contracted Svc	-	-	135,348.39	19,375.00	96,495.00	106,500.00	106,500.00
2240 300 10-2240329-424-00-053-001	Contracted Svcs Non Public	-	-	-	-	-	-	-
2240 - Technology & Audio Visual 300 - Purchased Prof Svcs Total		392,428.52	437,901.07	599,097.61	644,450.73	436,240.34	531,500.00	531,500.00
2240 580 10-2200580-000-10-020-001	Instruct Support Staff Travel	5,225.55	-	1,448.96	-	308.58	780.84	1,400.00
2240 580 10-2240580-000-00-016-807	Technology Travel	13,271.25	15,704.75	12,613.48	13,193.39	8,774.90	6,758.97	10,000.00
2240 - Technology & Audio Visual 580 - Travel Total		18,496.80	15,704.75	14,062.44	13,193.39	9,083.48	7,539.81	11,400.00
2240 600 10-2200610-419-30-053-805	Supplies Computer Materials	-	-	-	-	-	-	-
2240 600 10-2220610-000-00-010-002	Tech Support LRC Supplies	27,732.59	26,480.51	31,323.39	64,440.05	51,089.22	35,079.91	45,000.00

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2240 600 10-2220610-000-10-010-002	Learn Resource Non Print Matrl	4,747.74	6,000.00	3,270.72	2,805.24	-	4,000.00	4,000.00
2240 600 10-2220610-000-30-010-002	Learn Resource Non Print Matrl	594.17	-	228.60	-	-	-	-
2240 600 10-2220610-470-00-017-001	Tech Spprt Svcs Software	(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	-	-	-	-	-	-	-
2240 600 10-2220650-470-00-053-001	Technology Support Services	23,754.19	-	-	-	-	-	-
2240 600 10-2220610-430-00-053-001	Technology Support Services	-	-	-	-	-	12,760.63	-
2240 600 10-2240610-430-00-053-001	Technology Support Services	-	-	-	-	13,269.27	-	-
2240 600 10-2240610-000-00-022-001	Comptr Supplies & Printing	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
2240 - Technology & Audio Visual 600 - Supplies Total		51,656.69	32,480.51	34,822.71	67,245.29	64,358.49	51,840.54	49,000.00
2240 700 10-2220751-000-00-010-002	Learn Resrce Non Cap Equipment	21,013.00	-	-	-	-	-	-
2240 700 10-2220751-000-10-010-002	Learn Resrce Non Cap Equipment	-	-	-	-	-	-	-
2240 700 10-2220751-000-30-010-002	Learn Resrce Non Cap Equipment	900.97	-	-	-	-	-	-
2240 700 10-2240751-424-00-053-001	Instrct Technology Equipment	-	-	-	-	-	-	-
2240 700 10-2240757-000-00-016-807	InsComputerEquip Hrdwr/Software	359,427.85	-	-	-	-	-	-
2240 700 10-2240758-000-00-016-807	Computer Tech Equipment	140,441.94	125,264.37	185,405.60	277,623.96	152,821.34	200,000.00	628,500.00
2240 - Technology & Audio Visual 700 - Equipment & Capital Total		521,783.76	125,264.37	185,405.60	277,623.96	152,821.34	200,000.00	628,500.00
2250 100 10-2250121-000-00-010-002	Library Svc Reg Prof Salary	65,470.00	75,970.00	123,628.40	137,422.12	138,193.16	139,116.00	141,898.32
2250 100 10-2250121-000-30-802-802	Library Svc Reg Prof Salary	34,986.46	-	-	-	-	-	-
2250 100 10-2250191-000-10-215-215	Library Svc Instr Assist Reg S	-	-	-	-	-	11,716.03	17,499.53
2250 100 10-2250191-000-10-210-210	Library Svc Instr Assist Reg S	15,354.45	15,149.55	406.31	-	-	-	-
2250 100 10-2250191-000-10-212-212	Library Svc Instr Assist Reg S	14,864.54	29,940.71	33,395.29	15,539.15	16,179.91	1,726.40	16,331.16
2250 100 10-2250191-000-10-214-214	Library Svc Instr Assist Reg S	-	-	-	-	-	-	-
2250 100 10-2250191-000-10-216-216	Library Svc Instr Assist Reg S	-	-	-	-	-	-	-
2250 100 10-2250191-000-10-221-221	Library Svc Instr Assist Reg S	16,430.39	15,896.93	17,201.26	16,274.41	17,436.56	16,820.00	17,499.53
2250 100 10-2250191-000-10-223-223	Library Svc Instr Assist Reg S	14,596.89	1,225.92	-	15,556.70	17,274.29	1,726.57	17,499.53
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	15,239.97	29,502.03	35,478.77	31,111.01	33,392.06	5,295.91	17,499.53
2250 100 10-2250191-000-10-227-227	Library Svc Instr Assist Reg S	15,369.37	43,524.61	18,040.08	488.89	11.47	-	-
2250 100 10-2250191-000-10-228-228	Library Svc Instr Assist Reg S	15,573.59	15,500.32	27,453.26	27,145.92	17,199.32	2,589.86	17,499.53
2250 100 10-2250191-000-10-230-230	Library Svc Instr Assist Reg S	2,076.40	-	15,494.81	30,590.78	33,488.87	5,666.63	34,507.30
2250 100 10-2250191-000-20-509-509	Library Svc Instr Assist Reg S	14,408.46	-	-	-	-	-	-
2250 100 10-2250191-000-30-801-801	Library Svc Instr Assist Reg S	15,095.54	15,235.75	16,510.08	31,557.49	34,440.18	21,443.89	35,699.04
2250 100 10-2250191-000-30-802-802	Library Svc Instr Assist Reg S	15,200.27	14,634.04	16,425.85	16,131.91	16,982.62	15,540.82	17,499.53
2250 100 10-2250191-000-30-807-807	Library Svc Instr Assist Reg S	14,635.95	13,103.37	-	-	-	-	-
2250 100 10-2250192-000-00-010-002	Library Svc Instr Assists Temp	14,463.00	10,599.12	9,003.51	8,043.57	1,595.70	-	-
2250 - Library 100 - Salaries Total		283,765.28	280,282.35	313,037.62	329,861.95	326,194.14	221,642.11	333,433.00
2250 213 10-2250213-000-00-000-000	Life Insurance	2,194.69	-	-	-	-	-	-
2250 213 10-2250213-000-00-010-002	Life Insurance	-	-	-	-	-	139.19	137.81
2250 213 10-2250213-000-10-212-212	Life Insurance	-	-	-	-	-	69.59	68.90
2250 213 10-2250213-000-10-221-221	Life Insurance	-	-	-	-	-	69.59	68.90
2250 213 10-2250213-000-10-223-223	Life Insurance	-	-	-	-	-	69.59	68.90
2250 213 10-2250213-000-10-225-225	Life Insurance	-	-	-	-	-	139.19	68.90
2250 213 10-2250213-000-10-228-228	Life Insurance	-	-	-	-	-	69.59	-
2250 213 10-2250213-000-10-230-230	Life Insurance	-	-	-	-	-	139.19	-
2250 213 10-2250213-000-30-801-801	Life Insurance	-	-	-	-	-	139.19	68.90

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2250 213 10-2250213-000-30-802-802	Life Insurance	-	-	-	-	-	69.59	68.90
2250 - Library 213 - Life Insurance Total		2,194.69	-	-	-	-	904.71	551.21
2250 215 10-2250215-000-00-000-000	Vision Insurance	963.69	-	968.55	738.46	-	-	-
2250 215 10-2250215-000-00-010-002	Vision Insurance	-	-	-	-	128.49	150.88	150.72
2250 215 10-2250215-000-10-212-212	Vision Insurance	-	-	-	-	64.24	75.44	75.36
2250 215 10-2250215-000-10-221-221	Vision Insurance	-	-	-	-	64.24	75.44	75.36
2250 215 10-2250215-000-10-223-223	Vision Insurance	-	-	-	-	64.24	75.44	75.36
2250 215 10-2250215-000-10-225-225	Vision Insurance	-	-	-	-	128.49	150.88	75.36
2250 215 10-2250215-000-10-228-228	Vision Insurance	-	-	-	-	128.49	75.44	-
2250 215 10-2250215-000-10-230-230	Vision Insurance	-	-	-	-	128.49	150.88	-
2250 215 10-2250215-000-30-801-801	Vision Insurance	-	-	-	-	128.49	150.00	75.36
2250 215 10-2250215-000-30-802-802	Vision Insurance	-	-	-	-	64.24	75.44	75.36
2250 - Library 215 - Vision Insurance Total		963.69	-	968.55	738.46	899.41	979.84	602.88
2250 220 10-2250221-000-00-000-000	Social Security	21,708.04	-	-	-	-	-	-
2250 220 10-2250221-000-00-010-002	Library Svc SS/M	-	6,559.84	10,012.80	11,344.88	10,382.24	10,642.37	10,642.37
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	1,237.77	132.07	1,429.33
2250 220 10-2250221-000-10-215-215	Library Svc SS/M	-	-	-	-	-	896.28	1,338.71
2250 220 10-2250221-000-10-221-221	Library Svc SS/M	-	1,203.68	1,253.63	1,177.67	1,242.09	1,286.73	1,338.71
2250 220 10-2250221-000-10-223-223	Library Svc SS/M	-	90.67	-	1,114.99	1,229.67	132.08	1,338.71
2250 220 10-2250221-000-10-225-225	Library Svc SS/M	-	2,138.13	2,573.94	2,222.28	2,370.88	405.14	1,338.71
2250 220 10-2250221-000-10-227-227	Library Svc SS/M	-	3,224.90	1,306.58	33.64	0.88	-	-
2250 220 10-2250221-000-10-228-228	Library Svc SS/M	-	1,153.16	1,976.68	1,941.47	1,223.96	198.12	1,338.71
2250 220 10-2250221-000-10-230-230	Library Svc SS/M	-	-	1,185.34	2,265.79	2,470.08	433.50	2,639.81
2250 220 10-2250221-000-30-801-801	Library Svc SS/M	-	1,069.21	1,192.92	2,266.03	2,451.08	1,640.46	2,730.98
2250 220 10-2250221-000-30-802-802	Library Svc SS/M	-	1,119.50	1,256.58	1,234.10	1,299.15	1,188.87	1,338.71
2250 220 10-2250221-000-30-807-807	Library Svc SS/M	-	969.80	-	-	-	-	-
2250 - Library 220 - Social Security Total		21,708.04	20,682.76	23,267.06	24,785.83	23,907.80	16,955.62	25,474.75
2250 230 10-2250230-000-00-000-000	Retirement	72,596.61	-	101,205.06	110,272.85	-	-	-
2250 230 10-2250230-000-10-227-227	Retirement	-	-	-	-	3.93	-	-
2250 230 10-2250230-000-00-010-002	Retirement	-	-	-	-	47,933.60	48,008.93	48,621.04
2250 230 10-2250230-000-10-212-212	Retirement	-	-	-	-	5,548.09	595.78	5,707.74
2250 230 10-2250230-000-10-221-221	Retirement	-	-	-	-	5,979.00	5,804.58	6,116.09
2250 230 10-2250230-000-10-215-215	Retirement	-	-	-	-	-	4,043.20	6,116.09
2250 230 10-2250230-000-10-223-223	Retirement	-	-	-	-	5,923.35	595.84	6,116.09
2250 230 10-2250230-000-10-225-225	Retirement	-	-	-	-	11,450.14	1,827.62	6,116.09
2250 230 10-2250230-000-10-228-228	Retirement	-	-	-	-	5,897.65	893.76	6,116.09
2250 230 10-2250230-000-10-230-230	Retirement	-	-	-	-	11,483.33	1,955.55	12,060.30
2250 230 10-2250230-000-30-801-801	Retirement	-	-	-	-	11,809.54	7,400.29	12,476.81
2250 230 10-2250230-000-30-802-802	Retirement	-	-	-	-	5,823.34	5,363.14	6,116.09
2250 - Library 230 - Retirement Total		72,596.61	-	101,205.06	110,272.85	111,851.97	76,488.69	115,562.43
2250 250 10-2250250-000-00-000-000	Unemployment	936.43	-	-	-	-	-	-
2250 250 10-2250250-000-00-010-002	Library Svcs Unemp Comp	-	-	-	-	297.30	278.23	278.23
2250 250 10-2250250-000-10-212-212	Library Svcs Unemp Comp	-	-	-	-	30.26	3.45	31.39
2250 250 10-2250250-000-10-221-221	Library Svcs Unemp Comp	-	-	-	-	32.40	33.64	33.64
2250 250 10-2250250-000-10-223-223	Library Svcs Unemp Comp	-	-	-	-	32.40	3.45	33.64
2250 250 10-2250250-000-10-225-225	Library Svcs Unemp Comp	-	-	-	-	62.66	10.59	33.64
2250 250 10-2250250-000-10-228-228	Library Svcs Unemp Comp	-	-	-	-	32.40	5.18	33.64
2250 250 10-2250250-000-10-230-230	Library Svcs Unemp Comp	-	-	-	-	62.66	11.33	66.33

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2250 250 10-2250250-000-30-801-801	Library Svcs Unemp Comp	-	-	-	-	64.81	42.89	68.63
2250 250 10-2250250-000-30-802-802	Library Svcs Unemp Comp	-	-	-	-	32.40	31.08	33.64
2250 - Library 250 - Unemployment Total		936.43	-	-	-	647.29	419.84	612.78
2250 260 10-2250260-000-00-000-000	Workers Comp	1,305.32	-	963.58	831.89	-	-	-
2250 260 10-2250260-000-00-010-002	Workers Compensation	-	-	-	-	603.80	868.19	926.30
2250 260 10-2250260-000-10-212-212	Workers Compensation	-	-	-	-	61.44	434.10	463.15
2250 260 10-2250260-000-10-215-215	Workers Compensation	-	-	-	-	-	-	463.15
2250 260 10-2250260-000-10-221-221	Workers Compensation	-	-	-	-	65.80	434.10	463.15
2250 260 10-2250260-000-10-223-223	Workers Compensation	-	-	-	-	65.80	434.10	463.15
2250 260 10-2250260-000-10-225-225	Workers Compensation	-	-	-	-	127.28	868.19	463.15
2250 260 10-2250260-000-10-228-228	Workers Compensation	-	-	-	-	65.80	434.10	-
2250 260 10-2250260-000-10-230-230	Workers Compensation	-	-	-	-	127.28	868.19	-
2250 260 10-2250260-000-30-801-801	Workers Compensation	-	-	-	-	131.64	868.19	463.15
2250 260 10-2250260-000-30-802-802	Workers Compensation	-	-	-	-	65.80	434.10	463.15
2250 - Library 260 - Workers Comp Total		1,305.32	-	963.58	831.89	1,314.64	5,643.26	4,168.35
2250 270 10-2250271-000-00-000-000	Health Insurance	231,248.55	-	257,961.28	194,095.86	-	-	-
2250 270 10-2250271-000-00-010-002	Health Insurance	-	-	-	-	35,643.84	35,163.98	34,297.82
2250 270 10-2250271-000-10-212-212	Health Insurance	-	-	-	-	17,821.88	17,581.99	17,148.91
2250 270 10-2250271-000-10-215-215	Health Insurance	-	-	-	-	-	-	17,148.91
2250 270 10-2250271-000-10-221-221	Health Insurance	-	-	-	-	17,821.88	17,581.99	17,148.91
2250 270 10-2250271-000-10-223-223	Health Insurance	-	-	-	-	17,821.88	17,581.99	17,148.91
2250 270 10-2250271-000-10-225-225	Health Insurance	-	-	-	-	35,643.84	35,163.98	17,148.91
2250 270 10-2250271-000-10-228-228	Health Insurance	-	-	-	-	35,643.84	17,581.99	-
2250 270 10-2250271-000-10-230-230	Health Insurance	-	-	-	-	35,643.84	35,163.98	-
2250 270 10-2250271-000-30-801-801	Health Insurance	-	-	-	-	35,643.84	35,163.98	17,148.91
2250 270 10-2250271-000-30-802-802	Health Insurance	-	-	-	-	17,821.88	17,581.99	17,148.91
2250 - Library 270 - Medical Insurance Total		231,248.55	-	257,961.28	194,095.86	249,506.72	228,565.87	154,340.19
2250 272 10-2250272-000-00-000-000	Dental Insurance	10,411.34	-	9,533.10	7,100.43	-	-	-
2250 272 10-2250272-000-00-010-002	Dental Insurance	-	-	-	-	1,456.88	1,384.21	1,376.08
2250 272 10-2250272-000-10-212-212	Dental Insurance	-	-	-	-	728.44	692.11	688.04
2250 272 10-2250272-000-10-215-215	Dental Insurance	-	-	-	-	-	-	688.04
2250 272 10-2250272-000-10-221-221	Dental Insurance	-	-	-	-	728.44	692.11	688.04
2250 272 10-2250272-000-10-223-223	Dental Insurance	-	-	-	-	728.44	692.11	688.04
2250 272 10-2250272-000-10-225-225	Dental Insurance	-	-	-	-	1,456.88	1,384.21	688.04
2250 272 10-2250272-000-10-228-228	Dental Insurance	-	-	-	-	1,456.88	692.11	-
2250 272 10-2250272-000-10-230-230	Dental Insurance	-	-	-	-	1,456.88	1,384.21	-
2250 272 10-2250272-000-30-801-801	Dental Insurance	-	-	-	-	1,456.88	1,384.21	688.04
2250 272 10-2250272-000-30-802-802	Dental Insurance	-	-	-	-	728.44	692.11	688.04
2250 - Library 272 - Dental Insurance Total		10,411.34	-	9,533.10	7,100.43	10,198.16	8,997.39	6,192.36
2250 530 10-2250538-000-00-010-002	Libry Svcs Special Mailings	-	-	-	-	-	-	-
2250 - Library 530 - Printing & Communications Total		-	-	-	-	-	-	-
2250 600 10-2250610-000-00-010-002	Library Svcs Workshop Supplies	4,720.36	5,888.64	12,659.53	38,865.45	152,479.49	183,723.14	160,000.00
2250 600 10-2250640-000-00-010-002	Library Svcs Books/Periodicals	6,218.82	17,429.04	5,863.59	4,870.45	-	-	-
2250 600 10-2250640-130-10-010-224	Library Svcs Books/Periodicals	-	-	-	-	-	-	-
2250 600 10-2250640-130-10-224-224	Library Svcs Books/Periodicals	-	-	-	-	-	-	-
2250 600 10-2250640-902-10-010-002	Library Svcs Books/Periodicals	-	-	-	-	-	-	-
2250 - Library 600 - Supplies Total		10,939.18	23,317.68	18,523.12	43,735.90	152,479.49	183,723.14	160,000.00
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	441,593.24	518,054.00	691,143.70

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2260 100 10-2260111-000-10-020-001	Curriculum Dev Admin Salary	137,471.57	105,485.22	84,286.29	105,724.97	115,709.77	47,000.00	47,940.00
2260 100 10-2260111-000-30-019-001	Curriculum Dev Admin Salary	137,471.57	84,383.78	13,095.45	-	-	-	-
2260 100 10-2260111-133-00-050-001	Curriculum Dev Admin Salary	125,286.60	100,316.70	102,317.28	-	-	-	-
2260 100 10-2260111-419-10-053-224	Curriculum Dev Admin Salary	51,190.66	26,869.75	792.37	-	-	-	-
2260 100 10-2260111-432-30-052-003	Curriculum Dev Admin Salary	-	-	-	-	-	-	-
2260 100 10-2260111-990-00-010-001	Curriculum Dev Admin Salary	-	-	-	-	-	-	182,000.00
2260 100 10-2260121-000-10-020-001	ELEMENTARY ACADEMIC COACH	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	-	-	-	-	-	-	-
2260 100 10-2260122-419-10-053-224	ADMIN SUPPORT SVCS STIPENDS	11,178.51	675.39	-	-	-	-	-
2260 100 10-2260131-000-00-003-001	Grant Writer	53,598.76	61,182.26	85,066.07	65,368.06	76,912.62	78,873.75	80,451.48
2260 100 10-2260151-000-20-021-001	Curriculum Dev Clerical Salry	40,552.88	42,058.75	894.23	-	-	-	-
2260 - Instruction & Curriculum Development 100 - Salaries Total		559,193.94	421,392.16	286,451.69	598,500.90	634,215.63	643,927.75	1,001,535.18
2260 213 10-2260213-000-00-000-000	Life Insurance	1,097.34	-	-	-	-	-	-
2260 213 10-2260213-000-00-003-001	Life Insurance	-	-	-	-	-	69.90	68.90
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	-	-	-	-	-	347.97	344.52
2260 213 10-2260213-000-10-020-001	Life Insurance	-	-	-	-	-	69.59	68.90
2260 - Instruction & Curriculum Development 213 - Life Insurance Total		1,097.34	52.20	-	-	-	487.46	482.32
2260 215 10-2260215-000-00-000-000	Vision Insurance	481.85	-	322.85	210.98	-	-	-
2260 215 10-2260-215-000-00-003-001	Vision Insurance	-	-	-	-	-	-	-
2260 215 10-2260215-000-00-003-001	Vision Insurance	-	-	-	-	-	75.44	75.36
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	-	-	-	-	256.67	377.14	376.80
2260 215 10-2260215-000-10-020-001	Vision Insurance	-	-	-	-	64.24	75.44	75.36
2260 - Instruction & Curriculum Development 215 - Vision Insurance Total		481.85	17.97	516.56	263.72	320.91	528.02	527.52
2260 220 10-2260221-000-00-000-000	Social Security	29,008.68	-	-	-	-	-	-
2260 220 10-2260221-000-00-003-001	Curr Dev SS	-	4,680.44	6,507.56	4,978.41	5,792.02	6,033.84	6,154.54
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	33,045.44	39,631.13	52,872.49
2260 220 10-2260221-000-10-020-001	Curr Dev SS	-	7,994.23	6,384.38	8,005.33	8,760.00	3,595.50	3,667.41
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	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	4,737.45	2,089.27	58.96	-	-	-	-
2260 220 10-2260221-432-30-052-003	Curriculum Dev SS/Medicare	-	-	-	-	-	-	-
2260 - Instruction & Curriculum Development 220 - Social Security Total		43,254.08	31,750.03	21,779.68	44,944.77	47,597.46	49,260.47	62,694.44
2260 230 10-2260230-000-00-000-000	Retirement	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	-	-	-	-	26,373.34	27,219.33	28,117.79
2260 230 10-2260230-000-00-011-001	Curriculum Dev Retirement	-	-	-	-	151,422.32	178,780.44	241,554.72
2260 230 10-2260230-000-10-020-001	Curriculum Dev Retirement	-	-	-	-	39,676.88	16,219.70	16,755.03
2260 230 10-2260230-133-00-050-001	Curriculum Dev Retirement	24,819.66	-	33,079.18	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2260 230 10-2260230-419-10-053-224	Curriculum Dev Retirement	12,117.92	3,088.63	256.17	-	-	-	-
2260 230 10-2260230-520-00-008-001	Curriculum Dev Retirement	-	-	-	-	-	-	-
2260 230 10-2260230-990-00-010-001	Curriculum Dev Retirement	-	-	-	-	-	-	63,660.00
2260 230 10-2260230-000-00-010-001	Curriculum Dev Retirement	-	-	-	-	-	-	-
2260 - Instruction & Curriculum Development 230 - Retirement Total		144,651.41	3,088.63	92,609.83	200,078.85	217,472.54	222,219.47	350,087.54
2260 250 10-2260250-000-00-000-000	Unemployment	1,653.76	-	-	-	-	-	-
2260 250 10-2260250-000-00-003-001	Unemployment	-	-	-	-	-	157.75	157.75
2260 250 10-2260250-000-00-011-001	Unemployment	-	-	-	-	-	1,036.11	1,036.11
2260 250 10-2260250-000-10-020-001	Unemployment	-	-	-	-	-	94.00	94.00
2260 250 10-2260250-133-00-050-001	Staff Support UC	212.10	-	-	-	-	-	-
2260 250 10-2260250-419-10-053-224	Unemployment	-	212.10	-	-	-	-	-
2260 250 10-2260250-000-00-010-001	Unemployment	-	-	-	-	1,210.70	-	-
2260 - Instruction & Curriculum Development 250 - Unemployment Total		1,865.86	212.10	-	-	1,210.70	1,287.86	1,287.86
2260 260 10-2260260-000-00-000-000	Workers Comp	413.70	-	275.31	237.68	-	-	-
2260 260 10-2260260-000-00-003-001	Workers Comp	-	-	-	-	-	434.10	463.15
2260 260 10-2260260-000-00-011-001	Workers Compensation	-	-	-	-	-	2,170.48	2,315.75
2260 260 10-2260260-000-10-020-001	Workers Compensation	-	-	-	-	-	434.10	463.15
2260 260 10-2260260-127-10-017-001	Curriculum Dev Workers Comp	-	-	-	-	-	-	-
2260 260 10-2260260-133-00-050-001	Curriculum Dev Workers Comp	2,187.20	-	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	-	-	-	-	-	-	-
2260 260 10-2260260-000-00-010-001	Workers Compensation	-	-	-	-	2,046.92	-	-
2260 - Instruction & Curriculum Development 260 - Workers Comp Total		2,600.90	342.80	344.14	297.11	2,046.92	3,038.68	3,242.05
2260 270 10-2260271-000-00-000-000	Health Insurance	115,624.28	-	85,100.57	55,455.95	-	-	-
2260 270 10-2260271-000-00-003-001	Health Insurance	-	-	-	-	-	17,581.99	17,148.91
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	-	-	-	-	71,287.80	87,909.94	85,744.55
2260 270 10-2260271-000-10-020-001	Health Insurance	-	-	-	-	17,821.88	17,581.99	17,148.91
2260 - Instruction & Curriculum Development 270 - Medical Insurance Total		115,624.28	21,068.31	134,299.22	69,319.94	89,109.68	123,073.92	120,042.37
2260 272 10-2260272-000-00-000-000	Dental Insurance	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	688.04
2260 272 10-2260272-419-10-053-224	Dental Insurance	-	174.57	-	-	-	-	-
2260 272 10-2260272-000-00-011-001	Dental Insurance	-	-	-	-	2,914.20	3,460.54	3,440.19
2260 272 10-2260272-000-10-020-001	Dental Insurance	-	-	-	-	728.44	692.11	688.04
2260 - Instruction & Curriculum Development 272 - Dental Insurance Total		5,205.67	174.57	5,084.32	2,535.88	3,642.64	4,844.76	4,816.27
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	-	-	-	-	-	-	-
2260 - Instruction & Curriculum Development 300 - Purchased Prof Svcs Total		-	-	-	6,369.09	-	-	-
2260 600 10-2260610-000-00-000-000	Curriculum Materials Fine Arts	-	-	-	-	302.36	-	125,000.00
2260 600 10-2260610-000-30-019-001	Curriculum Development Supplies	4,369.96	3,678.81	4,073.21	1,223,894.10	1,770,931.48	1,525,503.00	1,702,063.00
2260 600 10-2260610-891-00-008-001	Curr Dev Supply	-	23,029.10	-	-	-	-	-
2260 - Instruction & Curriculum Development 600 - Supplies Total		4,369.96	26,707.91	4,073.21	1,223,894.10	1,771,233.84	1,525,503.00	1,827,063.00
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	42,729.01	126,446.35	5,334.27	18,961.95	338.27	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2270 100 10-2270122-419-10-053-225	Substitute Teacher	-	-	-	-	-	-	-
2270 100 10-2270122-419-10-053-230	Substitute Teacher	-	-	-	-	-	-	-
2270 100 10-2270123-240-00-011-001	Substitute Teacher	-	-	-	-	6,045.00	-	-
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	7,626.96	14,000.00
2270 100 10-2270123-133-00-050-001	Inst Staff Prof Development	148,862.77	-	-	-	-	-	-
2270 100 10-2270123-133-30-050-001	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 100 10-2270123-390-00-052-003	Inst Staff Prof Dev Svcs OT	3,486.55	-	-	-	-	-	-
2270 100 10-2270123-390-30-801-801	Teacher Training/NewProg Devlp	-	-	-	-	-	-	-
2270 100 10-2270123-411-10-017-001	Inst Staff Wrkshp Stip Kdgrn	-	-	-	-	-	-	-
2270 100 10-2270123-411-10-053-001	Inst Staff Workshop Stipends	73,833.95	-	-	-	-	-	-
2270 100 10-2270123-419-30-053-802	Inst Staff Workshop Stipends	-	-	-	-	-	-	-
2270 100 10-2270123-421-10-017-001	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 100 10-2270123-432-10-052-003	Inst Staff Prof Development	1,250.43	-	-	-	-	-	-
2270 100 10-2270123-432-20-052-003	Inst Staff Prof Development	4,643.55	-	-	-	-	-	-
2270 100 10-2270123-494-00-053-001	Inst Staff Prof Development	1,915.95	-	-	-	-	-	-
2270 - Professional Development 100 - Salaries Total		278,119.43	140,002.29	21,218.72	25,840.52	10,969.13	7,626.96	14,000.00
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	627.05	-	-	-	-	-	-
2270 213 10-2270213-432-20-052-003	Inst Staff Prof Dev Life	-	-	24.42	-	-	-	-
2270 - Professional Development 213 - Life Insurance Total		627.05	-	24.42	-	-	-	-
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	-	-	-	-	-	-	-
2270 215 10-2270215-432-20-052-003	Inst Staff Prof Dev Vision	-	-	-	-	-	-	-
2270 - Professional Development 215 - Vision Insurance Total		275.35	-	-	-	-	-	-
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	350.81	583.46	1,071.00
2270 220 10-2270221-133-00-050-001	Inst Staff Prof Dev SS/Med	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	-	-	-	-	-	-	-
2270 220 10-2270221-390-30-801-801	Inst Staff Prof Dev Svc SS/Med	-	-	-	-	-	-	-
2270 220 10-2270221-411-10-017-001	Inst Staff Prof Dev SS/Med	-	-	-	-	-	-	-
2270 220 10-2270221-240-00-011-001	Inst Staff Prof Dev SS/Med	-	-	-	-	1,090.00	-	-
2270 220 10-2270221-411-10-053-001	Inst Staff Prof Dev Svc SS/Med	5,601.60	0.04	-	-	-	-	-
2270 220 10-2270221-419-10-053-224	Inst Staff Prof Dev SS/Med	3,214.80	9,506.65	396.48	1,408.94	25.85	-	-
2270 220 10-2270221-419-10-053-225	Inst Staff Prof Dev SS/Med	-	-	-	-	-	-	-
2270 220 10-2270221-419-10-053-230	Inst Staff Prof Dev SS/Med	-	-	-	-	-	-	-
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	18,500.00	-	-	-	-	-	-
2270 220 10-2270221-432-10-052-003	Inst Staff Prof Dev SS/Med	95.65	-	-	-	-	-	-
2270 220 10-2270221-432-20-052-003	Inst Staff Prof Dev SS/Med	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	144.44	1.73	-	-	-	-	-
2270 - Professional Development 220 - Social Security Total		39,402.53	10,530.00	1,590.88	1,928.59	1,466.66	583.46	1,071.00
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	10,651.24	-	-	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
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 10-2270230-240-00-011-001	Inst Staff Prof Dev Retire	-	-	-	-	2,072.83	-	-
2270 230 10-2270230-411-10-017-001	Inst Staff Prof Dev Retirement	-	-	-	-	-	-	-
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	5,358.73	10,236.00	1,724.57	6,338.98	-	-	-
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	48.15	-	-	-	-	-	-
2270 230 10-2270230-127-00-801-801	Retirement	-	-	-	-	1,572.49	2,632.06	4,893.00
2270 - Professional Development 230 - Retirement Total		69,902.78	10,236.00	6,860.01	8,638.49	3,645.32	2,632.06	4,893.00
2270 250 10-2270250-411-10-017-001	Inst Staff Prof Dev Cert Unemp	(105.87)	-	-	-	-	-	-
2270 250 10-2270250-432-20-052-003	Inst Staff Prof Dev Svc UC	-	-	-	-	-	-	-
2270 250 10-2270250-127-00-801-801	Unemployment	-	-	-	-	31.51	15.25	28.00
2270 - Professional Development 250 - Unemployment Total		(105.87)	-	-	-	31.51	15.25	28.00
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	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
2270 260 10-2270260-411-10-053-001	Inst Staff Prof Dev WC	-	-	-	-	-	-	-
2270 260 10-2270260-419-10-053-224	Inst Staff Worker Comp	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	45.00	-	206.48	292.95	-	-	-
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	-	-	-	-	64.00	-	-
2270 - Professional Development 260 - Workers Comp Total		3,874.41	1,360.00	206.48	292.95	64.00	-	-
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	-	-	-	-	-	-	-
2270 270 10-2270271-411-10-053-001	Inst Staff Prof Dev Svc Medica	-	-	-	-	-	-	-
2270 270 10-2270271-432-20-052-003	Inst Staff Prof Dev Svc Medica	-	-	3,989.34	45,885.39	-	-	-
2270 - Professional Development 270 - Medical Insurance Total		66,071.01	-	3,989.34	45,885.39	-	-	-
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	-	-	-	-	-	-	-
2270 272 10-2270272-432-20-052-003	Inst Staff Prof Dev Svc Dental	-	-	-	1,573.18	-	-	-
2270 - Professional Development 272 - Dental Insurance Total		2,974.67	-	-	1,573.18	-	-	-
2270 300 10-2270323-419-30-053-802	Contr Svc PLN 180 APANGEA Trng	-	-	-	-	-	-	-
2270 300 10-2270323-419-30-053-803	Contr Svc PLN 180 APANGEA Trng	-	-	-	-	-	-	-
2270 300 10-2270324-000-00-003-001	Inst Staff Prof Dev Svc Purcha	13,642.97	56,960.64	70,407.09	37,868.99	30,776.50	25,000.00	25,000.00
2270 300 10-2270324-133-00-050-008	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 300 10-2270324-133-30-050-001	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 300 10-2270324-150-00-054-001	Inst Staff Prof Development	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	-	-	-	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
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	27,000.00	-	-	-	-	-	-
2270 300 10-2270329-411-10-017-001	Inst Staff Prog Development	-	-	-	-	-	-	-
2270 300 10-2270329-411-10-053-001	Inst Staff Prof Dev Consultnt	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	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	29,123.51	-	-	-	-	1,000.00	1,000.00
2270 300 10-2270329-520-00-008-001	Inst Staff Prog Development	10,924.78	10,862.38	151.01	-	-	-	-
2270 300 10-2270329-600-30-808-808	Inst Staff Prog Development	-	-	-	551.04	6,218.32	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	-	-	-	-	-	-	-
2270 300 10-2270330-419-10-053-224	Prof Development Cntrctd Svc	24,826.17	27,895.73	17,940.89	3,361.49	-	-	-
2270 300 10-2270390-470-00-017-001	Staff Development Travel	-	-	-	-	-	-	-
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	-	-	-	-	-	-
2270 - Professional Development 300 - Purchased Prof Svcs Total		162,155.48	171,538.97	88,498.99	52,183.86	36,994.82	65,000.00	65,000.00
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	7,015.53	-	-	-	-	-	-
2270 580 10-2270580-127-30-804-807	Travel Expenses	-	-	-	-	-	-	-
2270 580 10-2270580-132-30-003-008	Inst Staff Travel	-	-	-	-	-	-	-
2270 580 10-2270580-133-00-050-001	Travel Expenses	47,821.88	-	-	-	-	-	-
2270 580 10-2270580-133-00-050-008	Inst Staff Travel	-	-	-	-	-	-	-
2270 580 10-2270580-133-30-050-001	Travel Expenses	-	-	-	-	-	-	-
2270 580 10-2270580-150-00-054-001	Instr Travel	-	1,944.58	1,859.02	-	-	-	-
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	2,424.33	-	-
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	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
2270 580 10-2270580-419-10-053-224	Travel Expenses	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	-	-	-	-	-	-	-
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	1,219.46	-	-	-	-	-	750.00
2270 580 10-2270580-432-20-052-003	Travel Conferences	-	-	-	-	-	-	-
2270 580 10-2270580-470-00-000-000	Travel Expenses	-	-	-	-	-	-	-
2270 580 10-2270580-470-00-053-001	Inst Staff Travel	-	-	-	-	-	-	-
2270 580 10-2270580-494-00-000-000	Travel Expenses	954.65	-	-	-	-	-	-
2270 580 10-2270580-494-00-053-001	Travel Expenses	9,169.71	15,225.28	-	-	-	-	-
2270 580 10-2270580-600-30-804-807	Travel Expenses	1,499.54	-	-	-	-	-	-
2270 580 10-2270580-600-30-808-808	Travel Expenses	-	-	-	1,664.43	8,727.94	-	-
2270 580 10-2270580-671-00-052-003	Instr Travel	-	4,541.92	2,697.34	587.61	-	-	-
2270 - Professional Development 580 - Travel Total		73,637.31	22,232.62	15,903.46	41,771.50	21,365.58	-	750.00
2270 590 10-2270599-419-10-053-210	Other Misc Purchased Svcs	-	-	-	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2270 590 10-2270599-419-10-053-216	Other Misc Purchased Svcs	-	-	-	-	-	-	-
2270 590 10-2270591-430-00-053-001	Other Misc Purchased Svcs	-	-	-	-	3,545.00	350.00	-
2270 590 10-2270599-419-10-053-224	Other Misc Purchased Svcs	-	-	-	-	-	-	-
2270 590 10-2270599-419-10-053-225	Other Misc Purchased Svcs	-	-	-	-	-	-	-
2270 590 10-2270599-419-10-053-230	Other Misc Purchased Svcs	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
2270 - Professional Development 590 - Other Purchased Services Total		26,059.66	-	-	-	3,545.00	350.00	-
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	126,717.79	-	-	-	-	-	-
2270 600 10-2270610-133-30-050-001	Inst Staff Prof Dev Supplies	-	-	-	-	-	-	-
2270 600 10-2270610-411-10-017-001	Workshop Supplies/Refreshments	14.42	-	-	-	-	-	-
2270 600 10-2270610-411-10-053-001	InstStaff ProfDevWorkshopSply	3,001.75	-	-	-	-	-	-
2270 600 10-2270610-240-00-011-001	InstStaff ProfDevWorkshopSply	-	-	-	-	10,572.48	-	-
2270 600 10-2290610-860-00-053-001	InstStaff ProfDevWorkshopSply	-	-	-	-	1,035.00	2,916.00	-
2270 600 10-2270610-419-10-053-230	Inst Staff Prof Dev Supplies	-	-	-	-	-	-	-
2270 600 10-2270610-421-10-000-000	Inst Staff Prof Dev Supplies	-	-	-	-	-	-	-
2270 600 10-2270610-421-10-017-001	Inst Staff Prof Dev Supplies	-	-	-	-	-	-	-
2270 600 10-2270610-421-10-053-001	InstStaff ProfDev Svc Supplies	-	-	-	-	-	-	-
2270 600 10-2270610-470-00-017-001	Workshop Supplies/Refreshments	-	-	-	-	-	-	-
2270 600 10-2270610-470-00-053-001	InstStaff ProfDev Svc Supplies	-	-	-	-	-	-	-
2270 600 10-2270635-411-10-017-001	Meetings/Food	-	-	-	-	-	-	-
2270 600 10-2270635-411-10-053-001	Inst Staff Workshop Refreshmnt	1,352.45	-	-	-	-	-	-
2270 600 10-2270635-421-10-017-001	Meetings/Food	-	-	-	-	-	-	-
2270 600 10-2270635-421-10-053-001	Inst Staff Workshop Refreshmnt	-	-	-	-	-	-	-
2270 600 10-2270635-470-00-053-001	Inst Staff Workshop Refreshmnt	-	-	-	-	-	-	-
2270 600 10-2270635-494-00-000-000	Meetings/Food	-	-	-	-	-	-	-
2270 - Professional Development 600 - Supplies Total		131,086.41	165,090.90	-	8,307.98	11,607.48	2,916.00	-
2280 300 10-2280329-430-00-053-001	Other purchased services	-	-	-	-	-	12,200.00	12,200.00
2280 - Non Public Support Svcs 300 - Purchased Prof Svcs Total		-	-	-	-	-	12,200.00	12,200.00
2310 100 10-2310111-000-00-001-001	Secretary to Board	72,374.87	76,434.50	98,779.89	69,230.55	71,486.86	71,258.00	72,683.16
2310 100 10-2310151-000-00-001-001	Sec to Board Sec/Solicitor	48,990.52	50,342.70	47,942.91	49,353.17	51,288.33	50,145.00	51,147.90
2310 - Board Services 100 - Salaries Total		121,365.39	126,777.20	146,722.80	118,583.72	122,775.19	121,403.00	123,831.06
2310 213 10-2310213-000-00-000-000	Life Insurance	313.53	-	-	-	-	-	-
2310 213 10-2310213-000-00-001-001	Life Insurance	-	-	-	-	-	139.19	137.81
2310 - Board Services 213 - Life Insurance Total		313.53	-	-	-	-	139.19	137.81
2310 215 10-2310215-000-00-000-000	Vision Insurance	137.67	-	129.14	105.49	-	-	-
2310 215 10-2310215-000-00-001-001	Vision Insurance	-	-	-	-	128.49	150.88	150.72
2310 - Board Services 215 - Vision Insurance Total		137.67	-	129.14	105.49	128.49	150.88	150.72
2310 220 10-2310221-000-00-000-000	Social Security	9,391.34	-	-	-	-	-	-
2310 220 10-2310221-000-00-001-001	Brd Svcs SS	-	9,714.53	11,059.64	8,707.37	9,019.21	9,287.33	9,473.08
2310 - Board Services 220 - Social Security Total		9,391.34	9,714.53	11,059.64	8,707.37	9,019.21	9,287.33	9,473.08
2310 230 10-2310230-000-00-000-000	Retirement	31,406.76	-	47,435.48	39,642.54	-	-	-
2310 230 10-2310230-000-00-001-001	Retirement	-	-	-	-	41,302.83	41,896.18	43,278.96
2310 - Board Services 230 - Retirement Total		31,406.76	-	47,435.48	39,642.54	41,302.83	41,896.18	43,278.96
2310 250 10-2310250-000-00-000-000	Unemployment	405.12	-	-	-	-	-	-
2310 250 10-2310250-000-00-001-001	Unemployment	-	-	-	-	234.17	242.81	242.81
2310 - Board Services 250 - Unemployment Total		405.12	-	-	-	234.17	242.81	242.81
2310 260 10-2310260-000-00-000-000	Workers Comp	564.71	-	137.65	118.86	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2310 260 10-2310260-000-00-001-001	Workers Compensation	-	-	-	-	475.60	868.19	926.30
2310 - Board Services 260 - Workers Comp Total		564.71	-	137.65	118.86	475.60	868.19	926.30
2310 270 10-2310271-000-00-000-000	Health Insurance	33,035.51	-	34,572.14	27,727.96	-	-	-
2310 270 10-2310271-000-00-001-001	Health Insurance	-	-	-	-	35,643.84	35,163.98	34,297.82
2310 - Board Services 270 - Medical Insurance Total		33,035.51	-	34,572.14	27,727.96	35,643.84	35,163.98	34,297.82
2310 272 10-2310272-000-00-000-000	Dental Insurance	1,487.33	-	1,271.08	1,014.35	-	-	-
2310 272 10-2310272-000-00-001-001	Dental Insurance	-	-	-	-	1,456.88	1,384.21	1,376.08
2310 - Board Services 272 - Dental Insurance Total		1,487.33	-	1,271.08	1,014.35	1,456.88	1,384.21	1,376.08
2310 300 10-2310390-000-00-001-001	Board Svcs Contracted Svc	26,574.71	-	58,500.00	-	12,375.00	-	-
2310 - Board Services 300 - Purchased Prof Svcs Total		26,574.71	-	58,500.00	-	12,375.00	-	-
2310 520 10-2310523-000-00-024-001	Otr Admin Svc Ins.General Form	297,552.00	306,725.00	355,185.44	420,315.18	485,110.66	520,724.69	521,139.18
2310 - Board Services 520 - Insurance Total		297,552.00	306,725.00	355,185.44	420,315.18	485,110.66	520,724.69	521,139.18
2310 580 10-2310580-000-00-001-001	Board Services - Travel	5,804.28	2,450.38	1,954.24	4,120.94	665.33	-	-
2310 - Board Services 580 - Travel Total		5,804.28	2,450.38	1,954.24	4,120.94	665.33	-	-
2310 800 10-2310891-000-00-001-001	Board Expenses-Misc	26,014.93	38,864.25	24,793.16	25,957.15	23,527.55	24,500.00	24,500.00
2310 800 10-2310891-000-00-022-001	Otr Misc-Judgments AgnstSchl	-	-	-	-	-	-	-
2310 - Board Services 800 - Debt Service, Fund Transfers & Other Total		26,014.93	38,864.25	24,793.16	25,957.15	23,527.55	24,500.00	24,500.00
2330 300 10-2330310-000-00-022-001	Tax Collect-Filing Tax Liens	233,373.85	232,217.01	238,222.61	232,466.11	212,585.37	235,000.00	235,000.00
2330 300 10-2350330-390-10-332-003	Legal Svcs Contracted	-	-	-	-	-	-	-
2330 - Tax Collection 300 - Purchased Prof Svcs Total		233,373.85	232,217.01	238,222.61	232,466.11	212,585.37	235,000.00	235,000.00
2350 300 10-2340330-000-00-003-001	Contracted Legal Negotiations	-	-	-	-	-	-	-
2350 300 10-2350330-000-00-001-001	Legal Svcs Contracted	527,169.58	518,392.15	618,357.27	439,262.90	490,448.80	580,000.00	580,000.00
2350 300 10-2350330-000-00-008-001	Legal Svcs Contracted	-	-	-	-	-	-	-
2350 300 10-2350330-000-00-009-001	Legal Svcs Contracted	-	-	-	-	-	-	-
2350 300 10-2350330-000-00-023-001	Legal Svcs Contracted	10,000.00	-	-	-	-	-	-
2350 300 10-2350330-390-10-332-003	Legal Svcs Contracted	-	-	-	-	-	-	-
2350 300 10-2350330-432-20-052-003	Legal Svc Admin Audit Exp	-	-	-	-	-	-	-
2350 300 10-2350330-411-10-053-001	Legal Svcs Contracted	-	-	-	500.00	500.00	500.00	500.00
2350 - Legal Services 300 - Purchased Prof Svcs Total		537,169.58	518,392.15	618,357.27	439,762.90	490,948.80	580,500.00	580,500.00
2350 530 10-2350549-000-00-025-001	Legal Svcs Advertising	18,611.30	18,545.24	11,793.10	21,052.12	19,423.56	17,393.83	20,000.00
2350 530 10-2350549-000-30-808-808	Legal Svcs Advertising	-	-	4,325.00	5,442.50	1,720.00	-	-
2350 530 10-2350549-000-30-804-807	Public Relations Advertising	3,000.00	3,988.44	-	-	-	-	-
2350 - Legal Services 530 - Printing & Communications Total		21,611.30	22,533.68	16,118.10	26,494.62	21,143.56	17,393.83	20,000.00
2350 590 10-2350599-411-10-053-001	Legal/Accounting Svcs	-	-	-	-	-	-	-
2350 - Legal Services 590 - Other Purchased Services Total		-	-	-	-	-	-	-
2350 600 10-2350640-000-00-001-001	Legal Publication Renew	2,768.90	2,055.00	5,416.63	2,029.50	1,876.00	3,101.06	-
2350 - Legal Services 600 - Supplies Total		2,768.90	2,055.00	5,416.63	2,029.50	1,876.00	3,101.06	-
2360 100 10-2360111-000-00-003-001	Superintendent Adm Regular Sal	316,022.96	233,519.11	319,073.03	315,419.00	321,535.11	313,943.00	320,221.86
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	165,698.82	170,272.44	173,664.60	177,477.41	172,184.41	174,836.00	178,332.72
2360 - Superintendent's Office 100 - Salaries Total		484,290.76	403,791.55	492,737.63	492,896.41	493,719.52	488,779.00	498,554.58
2360 213 10-2360213-000-00-000-000	Life Insurance	783.82	-	-	-	-	-	-
2360 213 10-2360213-000-00-003-001	Life Insurance	-	-	-	-	-	347.97	275.62
2360 - Superintendent's Office 213 - Life Insurance Total		783.82	-	-	-	-	347.97	275.62
2360 215 10-2360215-000-00-000-000	Vision Insurance	344.18	-	322.85	210.99	-	-	-
2360 215 10-2360215-000-00-003-001	Vision Insurance	-	-	-	-	321.23	377.00	301.44
2360 - Superintendent's Office 215 - Vision Insurance Total		344.18	-	322.85	210.99	321.23	377.00	301.44
2360 220 10-2360221-000-00-000-000	Social Security	37,048.24	-	-	-	-	-	-
2360 220 10-2360221-000-00-003-001	Sperintndnt SS	-	25,888.56	37,024.31	37,036.24	34,135.33	37,391.59	43,139.43

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2360 - Superintendent's Office 220 - Social Security Total		37,048.24	25,888.56	37,024.31	37,036.24	34,135.33	37,391.59	43,139.43
2360 230 10-2360230-000-00-000-000	Retirement	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	137,334.90	168,677.63	174,244.83
2360 - Superintendent's Office 230 - Retirement Total		123,897.70	23,400.00	159,302.08	164,775.27	137,334.90	168,677.63	174,244.83
2360 250 10-2360250-000-00-000-000	Unemployment	1,598.16	-	-	-	-	-	-
2360 250 10-2360250-000-00-003-001	Unemployment	-	-	-	-	993.76	977.56	977.56
2360 - Superintendent's Office 250 - Unemployment Total		1,598.16	-	-	-	993.76	977.56	977.56
2360 260 10-2360260-000-00-000-000	Workers Comp	2,227.74	-	275.31	237.68	-	-	-
2360 260 10-2360260-000-00-003-001	Workers Compensation	-	-	-	-	2,018.32	3,774.26	2,170.48
2360 - Superintendent's Office 260 - Workers Comp Total		2,227.74	-	275.31	237.68	2,018.32	3,774.26	2,170.48
2360 270 10-2360271-000-00-000-000	Health Insurance	82,588.77	-	85,100.57	55,455.95	-	-	-
2360 270 10-2360271-000-00-003-001	Health Insurance	-	-	-	-	89,109.56	87,909.94	68,595.64
2360 - Superintendent's Office 270 - Medical Insurance Total		82,588.77	-	85,100.57	55,455.95	89,109.56	87,909.94	68,595.64
2360 272 10-2360272-000-00-000-000	Dental Insurance	3,718.33	-	3,177.70	2,028.71	-	-	-
2360 272 10-2360272-000-00-003-001	Dental Insurance	-	-	-	-	3,642.20	3,460.54	2,752.15
2360 - Superintendent's Office 272 - Dental Insurance Total		3,718.33	-	3,177.70	2,028.71	3,642.20	3,460.54	2,752.15
2360 580 10-2360580-000-00-003-001	Superintendent Office Travel	13,104.96	10,510.61	5,024.48	6,517.90	-	5,150.42	5,000.00
2360 - Superintendent's Office 580 - Travel Total		13,104.96	10,510.61	5,024.48	6,517.90	-	5,150.42	5,000.00
2360 600 10-2360640-000-00-003-001	Superintendent Office Books/Pe	469.66	995.55	647.84	583.88	318.20	725.22	725.00
2360 - Superintendent's Office 600 - Supplies Total		469.66	995.55	647.84	583.88	318.20	725.22	725.00
2360 800 10-2360891-000-00-003-001	Superintendent OfcMemberships	10,133.79	16,335.00	5,218.70	15,461.50	1,506.41	15,000.00	15,000.00
2360 - Superintendent's Office 800 - Debt Service, Fund Transfers & Other Total		10,133.79	16,335.00	5,218.70	15,461.50	1,506.41	15,000.00	15,000.00
2380 100 10-2380151-000-30-808-808	Admin Principal/Asst Princ Sal	-	-	-	142,138.60	120,941.71	135,080.00	137,781.60
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	312,888.88	265,042.87	5,136.21	-	-	-	-
2380 100 10-2380111-000-10-212-212	Admin Principal/Asst Princ Sal	174,024.49	177,516.53	183,047.49	188,646.18	185,860.39	190,786.00	194,601.72
2380 100 10-2380111-000-10-214-214	Admin Principal/Asst Princ Sal	188,097.04	190,688.82	178,506.17	183,266.74	181,917.04	186,622.00	190,354.44
2380 100 10-2380111-000-10-215-215	Admin Principal/Asst Princ Sal	170,849.17	253,703.10	197,373.43	200,144.22	205,139.18	210,576.00	214,787.52
2380 100 10-2380111-000-10-216-216	Admin Principal/Asst Princ Sal	174,024.49	173,349.22	182,754.09	188,090.11	194,585.00	174,085.00	184,706.70
2380 100 10-2380111-000-10-221-221	Admin Principal/Asst Princ Sal	191,683.32	159,917.44	169,926.83	181,219.48	285,141.77	293,641.00	299,513.82
2380 100 10-2380111-000-10-223-223	Admin Principal/Asst Princ Sal	191,247.95	226,584.61	194,074.30	198,257.30	203,197.72	296,512.58	302,422.83
2380 100 10-2380111-000-10-224-224	Admin Principal/Asst Princ Sal	346,172.93	359,322.43	348,975.37	261,494.69	263,005.23	260,201.58	272,545.61
2380 100 10-2380111-000-10-225-225	Admin Principal/Asst Princ Sal	177,564.88	104,582.54	192,751.84	198,583.34	203,504.43	208,925.00	213,103.50
2380 100 10-2380111-000-10-227-227	Admin Principal/Asst Princ Sal	188,418.62	174,509.49	4,167.74	-	-	-	-
2380 100 10-2380111-000-10-228-228	Admin Principal/Asst Princ Sal	164,048.39	177,516.53	183,047.49	163,863.31	169,744.99	186,467.00	190,196.34
2380 100 10-2380111-000-10-230-230	Admin Principal/Asst Princ Sal	183,584.95	191,056.13	196,499.38	192,691.87	217,043.15	211,134.00	215,356.68
2380 100 10-2380111-000-20-508-508	Admin Principal/Asst Princ Sal	261,238.00	270,634.02	5,406.06	-	-	-	-
2380 100 10-2380111-000-20-509-509	Admin Principal/Asst Princ Sal	259,187.65	267,275.41	252,082.52	235,859.15	282,448.97	286,846.00	292,582.92
2380 100 10-2380111-000-20-510-510	Admin Principal/Asst Princ Sal	-	-	258,294.52	274,223.33	281,503.65	290,602.00	296,414.04
2380 100 10-2380111-000-20-511-511	Admin Principal/Asst Princ Sal	-	-	255,575.59	273,725.87	264,609.15	268,220.00	281,858.66
2380 100 10-2380111-000-30-801-801	Admin Principal/Asst Princ Sal	261,647.09	269,731.95	291,337.00	290,413.01	295,629.15	305,540.00	311,650.80
2380 100 10-2380111-000-30-802-802	Admin Principal/Asst Princ Sal	246,005.31	261,302.45	14,781.79	-	-	-	-
2380 100 10-2380111-000-30-803-803	Admin Principal/Asst Princ Sal	271,875.65	278,297.04	5,353.40	-	-	-	-
2380 100 10-2380111-000-30-807-807	Admin Principal/Asst Princ Sal	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	881,780.62	920,902.00	947,594.30
2380 100 10-2380112-000-00-003-001	Principal Admin Temp Salary	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 10-2380151-000-00-022-001	Principal Office Secretary Sal	-	-	-	-	-	31,977.00	34,666.47

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
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	38,962.25	37,435.13	2,206.28	-	-	-	-
2380 100 10-2380151-000-10-212-212	Principal Office Secretary Sal	39,279.19	38,873.06	42,587.35	42,764.66	57,099.52	45,581.96	64,009.08
2380 100 10-2380151-000-10-214-214	Principal Office Secretary Sal	61,612.02	54,872.95	48,372.29	45,978.22	39,693.10	39,987.00	40,784.70
2380 100 10-2380151-000-10-215-215	Principal Office Secretary Sal	29,378.62	32,171.73	37,783.04	39,275.86	39,327.76	39,987.00	40,784.70
2380 100 10-2380151-000-10-216-216	Principal Office Secretary Sal	32,010.34	35,940.04	39,446.84	42,461.08	39,361.22	39,987.00	40,784.70
2380 100 10-2380151-000-10-221-221	Principal Office Secretary Sal	38,225.88	38,645.78	55,710.05	57,233.99	56,191.06	62,754.00	64,009.08
2380 100 10-2380151-000-10-222-222	Principal Office Secretary Sal	-	-	-	-	-	-	-
2380 100 10-2380151-000-10-223-223	Principal Office Secretary Sal	38,334.88	38,062.32	40,839.13	41,284.70	39,640.86	39,987.00	40,874.70
2380 100 10-2380151-000-10-224-224	Principal Office Secretary Sal	58,706.70	70,394.13	69,570.41	78,559.01	59,466.66	39,987.00	40,874.70
2380 100 10-2380151-000-10-225-225	Principal Office Secretary Sal	22,442.37	27,925.78	29,073.41	30,741.31	37,252.85	29,994.00	40,874.70
2380 100 10-2380151-000-10-227-227	Principal Office Secretary Sal	39,579.54	38,775.84	1,424.65	-	-	-	-
2380 100 10-2380151-000-10-228-228	Principal Office Secretary Sal	38,087.80	38,041.70	43,110.52	41,266.23	36,562.22	39,987.00	40,874.70
2380 100 10-2380151-000-10-230-230	Principal Office Secretary Sal	34,430.65	34,634.31	41,695.08	42,127.96	39,578.22	39,987.00	40,874.70
2380 100 10-2380151-000-20-508-508	Principal Office Secretary Sal	38,578.06	38,828.25	2,179.50	-	-	-	-
2380 100 10-2380151-000-20-509-509	Principal Office Secretary Sal	61,792.65	55,697.76	54,692.09	61,257.26	68,314.08	70,525.00	71,935.50
2380 100 10-2380151-000-20-510-510	Principal Office Secretary Sal	-	-	57,215.95	53,740.76	59,779.44	44,616.19	71,935.50
2380 100 10-2380151-000-20-511-511	Principal Office Secretary Sal	-	-	64,980.06	63,559.59	68,521.09	70,525.00	71,935.50
2380 100 10-2380151-000-30-801-801	Principal Office Secretary Sal	63,912.35	64,578.19	70,104.28	75,375.86	69,444.78	70,525.00	71,935.50
2380 100 10-2380151-000-30-802-802	Principal Office Secretary Sal	58,472.01	64,152.40	3,836.72	-	-	-	-
2380 100 10-2380151-000-30-803-803	Principal Office Secretary Sal	60,411.87	64,293.65	3,811.38	-	-	-	-
2380 100 10-2380152-000-00-023-001	Prncpl Office/Sub Secretary	47,572.20	76,641.10	47,895.10	12,307.29	10,365.75	16,211.34	18,000.00
2380 100 10-2380152-000-20-509-509	Prncpl Office/Sub Secretary	-	-	-	-	-	-	-
2380 100 10-2380153-000-00-811-811	Principal Office/Clerical OT	-	-	-	-	3,322.35	3,569.94	-
2380 100 10-2380153-000-10-212-212	Principal Office/Clerical OT	-	-	-	-	3,127.81	4,341.87	-
2380 100 10-2380153-000-10-214-214	Principal Office/Clerical OT	-	-	-	-	4,916.33	6,298.26	-
2380 100 10-2380153-000-10-215-215	Principal Office/Clerical OT	-	-	-	-	2,482.50	4,531.88	-
2380 100 10-2380153-000-10-216-216	Principal Office/Clerical OT	-	-	-	-	3,417.44	800.34	-
2380 100 10-2380153-000-10-221-221	Principal Office/Clerical OT	-	-	-	-	1,072.32	3,082.85	-
2380 100 10-2380153-000-10-223-223	Principal Office/Clerical OT	-	-	-	-	2,560.81	1,938.33	-
2380 100 10-2380153-000-10-224-224	Principal Office/Clerical OT	-	-	-	-	2,930.11	4,706.60	-
2380 100 10-2380153-000-10-225-225	Principal Office/Clerical OT	-	-	-	-	1,790.74	1,932.39	-
2380 100 10-2380153-000-10-228-228	Principal Office/Clerical OT	-	-	-	-	2,852.81	2,311.31	-
2380 100 10-2380153-000-10-230-230	Principal Office/Clerical OT	-	-	-	-	2,145.48	2,229.60	-
2380 100 10-2380153-000-20-509-509	Principal Office/Clerical OT	-	-	-	-	779.85	-	-
2380 100 10-2380153-000-20-510-510	Principal Office/Clerical OT	-	-	-	-	2,520.89	420.21	-
2380 100 10-2380153-000-20-511-511	Principal Office/Clerical OT	-	-	-	-	609.64	836.10	-
2380 100 10-2380153-000-30-801-801	Principal Office/Clerical OT	-	-	-	-	848.49	70.07	-
2380 100 10-2380153-000-30-808-808	Principal Office/Clerical OT	-	-	-	-	3,768.71	4,844.58	-
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	-	-	-	-	29,301.84	39,985.00	40,784.70
2380 - Principals' Office 100 - Salaries Total		4,871,187.37	4,937,218.98	4,667,354.33	4,711,324.78	5,038,598.88	5,230,657.98	5,397,410.41
2380 213 10-2380213-000-00-000-000	Life Insurance	10,816.68	-	-	-	-	-	-
2380 213 10-2390213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2380 213 10-2380213-000-00-022-001	Life Insurance	-	-	-	-	-	-	344.52
2380 213 10-2380213-000-10-212-212	Life Insurance	-	-	-	-	-	278.38	275.62
2380 213 10-2380213-000-10-214-214	Life Insurance	-	-	-	-	-	208.78	206.71

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2380 213 10-2380213-000-10-215-215	Life Insurance	-	-	-	-	-	208.78	206.71
2380 213 10-2380213-000-10-216-216	Life Insurance	-	-	-	-	-	208.78	206.71
2380 213 10-2380213-000-10-221-221	Life Insurance	-	-	-	-	-	347.97	344.52
2380 213 10-2380213-000-10-223-223	Life Insurance	-	-	-	-	-	208.78	206.71
2380 213 10-2380213-000-10-224-224	Life Insurance	-	-	-	-	-	278.38	344.52
2380 213 10-2380213-000-10-225-225	Life Insurance	-	-	-	-	-	208.78	206.71
2380 213 10-2380213-000-10-228-228	Life Insurance	-	-	-	-	-	208.78	206.71
2380 213 10-2380213-000-10-230-230	Life Insurance	-	-	-	-	-	208.78	206.71
2380 213 10-2380213-000-20-509-509	Life Insurance	-	-	-	-	-	347.97	344.52
2380 213 10-2380213-000-20-510-510	Life Insurance	-	-	-	-	-	347.97	275.62
2380 213 10-2380213-000-20-511-511	Life Insurance	-	-	-	-	-	347.97	344.52
2380 213 10-2380213-000-30-801-801	Life Insurance	-	-	-	-	-	347.97	344.52
2380 213 10-2380213-000-30-808-808	Life Insurance	-	-	-	-	-	974.32	964.65
2380 213 10-2380213-000-00-811-811	Life Insurance	-	-	-	-	-	69.59	68.90
2380 - Principals' Office 213 - Life Insurance Total		10,816.68	-	-	-	-	4,801.98	5,098.88
2380 215 10-2380215-000-00-000-000	Vision Insurance	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 10-2380215-000-00-022-001	Vision Insurance	-	-	-	-	-	-	376.80
2380 215 10-2380215-000-10-212-212	Vision Insurance	-	-	-	-	192.74	301.75	301.44
2380 215 10-2380215-000-10-214-214	Vision Insurance	-	-	-	-	192.74	226.31	226.08
2380 215 10-2380215-000-10-215-215	Vision Insurance	-	-	-	-	192.74	226.31	226.08
2380 215 10-2380215-000-10-216-216	Vision Insurance	-	-	-	-	192.74	226.31	226.08
2380 215 10-2380215-000-10-221-221	Vision Insurance	-	-	-	-	256.99	377.19	376.80
2380 215 10-2380215-000-10-223-223	Vision Insurance	-	-	-	-	192.74	226.31	226.08
2380 215 10-2380215-000-10-224-224	Vision Insurance	-	-	-	-	385.48	301.75	376.80
2380 215 10-2380215-000-10-225-225	Vision Insurance	-	-	-	-	192.74	226.31	226.08
2380 215 10-2380215-000-10-228-228	Vision Insurance	-	-	-	-	193.05	226.31	226.08
2380 215 10-2380215-000-10-230-230	Vision Insurance	-	-	-	-	192.74	226.31	226.08
2380 215 10-2380215-000-20-509-509	Vision Insurance	-	-	-	-	321.55	377.19	376.80
2380 215 10-2380215-000-20-510-510	Vision Insurance	-	-	-	-	321.23	377.19	301.44
2380 215 10-2380215-000-20-511-511	Vision Insurance	-	-	-	-	321.23	377.19	376.80
2380 215 10-2380215-000-30-801-801	Vision Insurance	-	-	-	-	192.74	377.19	376.80
2380 215 10-2380215-000-30-808-808	Vision Insurance	-	-	-	-	578.22	1,056.13	1,055.03
2380 215 10-2380215-000-00-811-811	Vision Insurance	-	-	-	-	64.56	75.44	75.36
2380 - Principals' Office 215 - Vision Insurance Total		4,749.63	-	4,132.48	3,692.39	3,984.23	5,205.19	5,576.63
2380 220 10-2380221-000-00-000-000	Social Security	372,645.83	-	-	-	-	-	-
2380 220 10-2380221-000-00-003-001	Principal SS/Med	-	875.11	893.10	2,207.29	1,031.34	-	1,224.00
2380 220 10-2380221-000-00-023-001	Principal SS/Med	-	5,863.05	3,663.93	941.52	792.97	1,240.17	1,377.00
2380 220 10-2380221-000-00-022-001	Principal SS/Med	-	-	-	-	-	2,446.24	2,651.98
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	18,504.25	18,414.30	19,783.72
2380 220 10-2380221-000-10-214-214	Principal SS/Med	-	18,553.69	16,638.39	16,809.04	17,058.29	17,817.41	17,682.14
2380 220 10-2380221-000-10-215-215	Principal SS/Med	-	21,378.53	23,693.31	18,060.02	18,620.83	19,514.76	19,551.28
2380 220 10-2380221-000-10-216-216	Principal SS/Med	-	15,852.47	16,693.71	17,323.97	17,828.36	16,437.74	17,250.09
2380 220 10-2380221-000-10-221-221	Principal SS/Med	-	14,980.51	17,057.85	17,993.81	25,923.44	27,500.06	27,809.50
2380 220 10-2380221-000-10-223-223	Principal SS/Med	-	19,772.66	17,327.13	17,645.92	18,078.21	25,890.50	26,263.79
2380 220 10-2380221-000-10-224-224	Principal SS/Med	-	32,482.31	31,514.67	25,418.56	24,266.76	23,324.48	23,976.65
2380 220 10-2380221-000-10-225-225	Principal SS/Med	-	9,976.22	16,574.33	17,062.92	18,027.35	18,425.13	19,429.33

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 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	15,772.53	17,500.56	17,676.93
2380 220 10-2380221-000-10-230-230	Principal SS/Med	-	17,144.98	18,018.53	17,719.02	19,513.86	19,381.32	19,601.70
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	26,384.69	27,338.88	27,885.66
2380 220 10-2380221-000-20-510-510	Principal SS/Med	-	-	23,904.34	24,782.56	25,863.01	25,676.34	28,178.74
2380 220 10-2380221-000-20-511-511	Principal SS/Med	-	-	23,893.34	25,149.42	24,932.78	25,977.95	27,065.26
2380 220 10-2380221-000-30-801-801	Principal SS/Med	-	25,055.14	27,238.15	27,191.42	26,963.16	28,774.33	29,344.36
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	75,636.03	81,153.23	83,031.25
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	-	-	-	-	2,429.81	3,331.95	3,120.03
2380 - Principals' Office 220 - Social Security Total		372,645.83	371,810.60	350,705.48	354,008.94	377,627.67	400,145.35	412,903.41
2380 230 10-2380230-000-00-000-000	Retirement	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	-	5,592.00
2380 230 10-2380230-000-00-022-001	Retirement	-	-	-	-	-	11,035.26	12,115.93
2380 230 10-2380230-000-00-023-001	Retirement	-	-	-	-	3,554.42	5,594.53	6,291.00
2380 230 10-2380230-000-10-212-212	Retirement	-	-	-	-	84,198.10	83,068.96	90,384.47
2380 230 10-2380230-000-10-214-214	Retirement	-	-	-	-	77,675.93	80,376.29	80,783.13
2380 230 10-2380230-000-10-215-215	Retirement	-	-	-	-	84,678.96	88,033.24	89,322.49
2380 230 10-2380230-000-10-216-216	Retirement	-	-	-	-	81,392.00	74,152.44	78,809.24
2380 230 10-2380230-000-10-221-221	Retirement	-	-	-	-	116,963.87	124,055.81	127,051.25
2380 230 10-2380230-000-10-223-223	Retirement	-	-	-	-	84,147.45	116,794.92	119,989.48
2380 230 10-2380230-000-10-224-224	Retirement	-	-	-	-	111,414.29	105,219.33	109,540.40
2380 230 10-2380230-000-10-225-225	Retirement	-	-	-	-	83,169.72	83,117.82	88,765.38
2380 230 10-2380230-000-10-228-228	Retirement	-	-	-	-	71,720.97	78,946.90	80,759.33
2380 230 10-2380230-000-10-230-230	Retirement	-	-	-	-	88,731.15	87,431.28	89,552.87
2380 230 10-2380230-000-20-509-509	Retirement	-	-	-	-	120,544.06	123,328.73	127,399.19
2380 230 10-2380230-000-20-510-510	Retirement	-	-	-	-	117,890.38	115,828.81	128,738.17
2380 230 10-2380230-000-20-511-511	Retirement	-	-	-	-	114,439.40	117,189.44	123,651.06
2380 230 10-2380230-000-30-801-801	Retirement	-	-	-	-	125,474.80	129,804.21	134,063.41
2380 230 10-2380230-000-30-808-808	Retirement	-	-	-	-	344,357.12	366,091.25	379,338.88
2380 230 10-2380230-000-00-811-811	Retirement	-	-	-	-	11,186.83	15,030.81	14,254.25
2380 - Principals' Office 230 - Retirement Total		1,246,211.94	-	1,508,955.65	1,574,995.87	1,726,168.60	1,805,100.03	1,886,401.93
2380 250 10-2380250-000-00-000-000	Unemployment	16,074.91	-	-	-	-	-	-
2380 250 10-2390250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2380 250 10-2380250-000-00-003-001	Unemployment	-	-	-	-	31.51	-	32.00
2380 250 10-2380250-000-00-023-001	Unemployment	-	-	-	-	39.39	32.42	36.00
2380 250 10-2380250-000-00-022-001	Unemployment	-	-	-	-	-	63.95	69.33
2380 250 10-2380250-000-10-212-212	Unemployment	-	-	-	-	443.45	481.41	509.59
2380 250 10-2380250-000-10-214-214	Unemployment	-	-	-	-	447.35	465.81	454.81
2380 250 10-2380250-000-10-215-215	Unemployment	-	-	-	-	477.60	510.18	502.72
2380 250 10-2380250-000-10-216-216	Unemployment	-	-	-	-	451.50	429.74	443.74
2380 250 10-2380250-000-10-221-221	Unemployment	-	-	-	-	443.45	718.96	715.30

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2380 250 10-2380250-000-10-223-223	Unemployment	-	-	-	-	477.61	676.88	674.78
2380 250 10-2380250-000-10-224-224	Unemployment	-	-	-	-	683.95	609.78	616.15
2380 250 10-2380250-000-10-225-225	Unemployment	-	-	-	-	462.80	481.70	499.60
2380 250 10-2380250-000-10-228-228	Unemployment	-	-	-	-	274.66	457.52	454.68
2380 250 10-2380250-000-10-230-230	Unemployment	-	-	-	-	482.50	506.70	504.02
2380 250 10-2380250-000-20-509-509	Unemployment	-	-	-	-	463.44	714.74	717.56
2380 250 10-2380250-000-20-510-510	Unemployment	-	-	-	-	674.90	671.27	725.07
2380 250 10-2380250-000-20-511-511	Unemployment	-	-	-	-	673.30	679.16	696.53
2380 250 10-2380250-000-30-801-801	Unemployment	-	-	-	-	722.70	752.27	754.95
2380 250 10-2380250-000-30-808-808	Unemployment	-	-	-	-	1,600.31	2,121.65	2,133.59
2380 250 10-2380250-000-00-811-811	Unemployment	-	-	-	-	119.18	87.11	81.57
2380 - Principals' Office 250 - Unemployment Total		16,074.91	-	-	-	8,969.60	10,461.25	10,621.99
2380 260 10-2380260-000-00-000-000	Workers Comp	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	-	-	-	-	64.00	-	-
2380 260 10-2380260-000-00-022-001	Workers Compensation	-	-	-	-	-	-	2,315.75
2380 260 10-2380260-000-00-023-001	Workers Compensation	-	-	-	-	80.00	-	-
2380 260 10-2380260-000-10-212-212	Workers Compensation	-	-	-	-	900.64	1,736.39	1,852.60
2380 260 10-2380260-000-10-214-214	Workers Compensation	-	-	-	-	908.56	1,302.29	1,389.45
2380 260 10-2380260-000-10-215-215	Workers Compensation	-	-	-	-	970.00	1,302.29	1,389.45
2380 260 10-2380260-000-10-216-216	Workers Compensation	-	-	-	-	917.00	1,302.29	1,389.45
2380 260 10-2380260-000-10-221-221	Workers Compensation	-	-	-	-	900.64	2,170.48	2,315.75
2380 260 10-2380260-000-10-223-223	Workers Compensation	-	-	-	-	970.00	1,302.29	1,389.45
2380 260 10-2380260-000-10-224-224	Workers Compensation	-	-	-	-	1,389.08	1,736.39	2,315.75
2380 260 10-2380260-000-10-225-225	Workers Compensation	-	-	-	-	939.96	1,302.29	1,389.45
2380 260 10-2380260-000-10-228-228	Workers Compensation	-	-	-	-	825.84	1,302.29	1,389.45
2380 260 10-2380260-000-10-230-230	Workers Compensation	-	-	-	-	979.96	1,302.29	1,389.45
2380 260 10-2380260-000-20-509-509	Workers Compensation	-	-	-	-	1,353.24	2,170.48	2,315.75
2380 260 10-2380260-000-20-510-510	Workers Compensation	-	-	-	-	1,370.72	2,170.48	1,852.60
2380 260 10-2380260-000-20-511-511	Workers Compensation	-	-	-	-	1,367.48	2,170.48	2,315.75
2380 260 10-2380260-000-30-801-801	Workers Compensation	-	-	-	-	1,467.80	2,170.48	2,315.75
2380 260 10-2380260-000-30-808-808	Workers Compensation	-	-	-	-	3,803.20	6,077.35	6,484.10
2380 260 10-2380260-000-00-811-811	Workers Compensation	-	-	-	-	157.00	434.10	463.15
2380 - Principals' Office 260 - Workers Comp Total		22,407.47	-	4,817.92	4,159.56	19,365.12	29,952.66	34,273.10
2380 270 10-2380271-000-00-000-000	Health Insurance	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 10-2380271-000-00-022-001	Health Insurance	-	-	-	-	-	-	85,744.55
2380 270 10-2380271-000-10-212-212	Health Insurance	-	-	-	-	53,465.72	70,327.95	68,595.64
2380 270 10-2380271-000-10-214-214	Health Insurance	-	-	-	-	53,465.72	52,745.96	51,446.73
2380 270 10-2380271-000-10-215-215	Health Insurance	-	-	-	-	53,465.72	52,745.96	51,446.73
2380 270 10-2380271-000-10-216-216	Health Insurance	-	-	-	-	53,465.72	52,745.96	51,446.73
2380 270 10-2380271-000-10-221-221	Health Insurance	-	-	-	-	71,287.60	87,909.94	85,744.55
2380 270 10-2380271-000-10-223-223	Health Insurance	-	-	-	-	53,465.72	52,745.96	51,446.73
2380 270 10-2380271-000-10-224-224	Health Insurance	-	-	-	-	106,931.44	70,327.95	85,744.55
2380 270 10-2380271-000-10-225-225	Health Insurance	-	-	-	-	53,465.72	52,745.96	51,446.73
2380 270 10-2380271-000-10-228-228	Health Insurance	-	-	-	-	53,465.60	52,745.96	51,446.73
2380 270 10-2380271-000-10-230-230	Health Insurance	-	-	-	-	53,465.72	52,745.96	51,446.73
2380 270 10-2380271-000-20-509-509	Health Insurance	-	-	-	-	89,109.36	87,909.94	85,744.55
2380 270 10-2380271-000-20-510-510	Health Insurance	-	-	-	-	89,109.56	87,909.94	68,595.64

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2380 270 10-2380271-000-20-511-511	Health Insurance	-	-	-	-	89,109.56	87,909.94	85,744.55
2380 270 10-2380271-000-30-801-801	Health Insurance	-	-	-	-	53,465.72	87,909.94	85,744.55
2380 270 10-2380271-000-30-808-808	Health Insurance	-	-	-	-	160,397.16	246,147.83	240,084.75
2380 270 10-2380271-000-00-811-811	Health Insurance	-	-	-	-	17,821.76	17,581.99	17,148.91
2380 - Principals' Office 270 - Medical Insurance Total		1,139,725.02	-	1,114,287.21	970,479.34	1,104,957.80	1,213,157.14	1,269,019.35
2380 272 10-2380272-000-00-000-000	Dental Insurance	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 10-2380272-000-00-022-001	Dental Insurance	-	-	-	-	-	-	3,440.19
2380 272 10-2380272-000-10-212-212	Dental Insurance	-	-	-	-	2,185.32	2,768.43	2,752.15
2380 272 10-2380272-000-10-214-214	Dental Insurance	-	-	-	-	2,185.32	2,076.32	2,064.11
2380 272 10-2380272-000-10-215-215	Dental Insurance	-	-	-	-	2,185.32	2,076.32	2,064.11
2380 272 10-2380272-000-10-216-216	Dental Insurance	-	-	-	-	2,185.32	2,076.32	2,064.11
2380 272 10-2380272-000-10-221-221	Dental Insurance	-	-	-	-	2,913.76	3,460.54	3,440.19
2380 272 10-2380272-000-10-223-223	Dental Insurance	-	-	-	-	2,185.32	2,076.32	2,064.11
2380 272 10-2380272-000-10-224-224	Dental Insurance	-	-	-	-	4,370.64	2,768.43	3,440.19
2380 272 10-2380272-000-10-225-225	Dental Insurance	-	-	-	-	2,185.32	2,076.32	2,064.11
2380 272 10-2380272-000-10-228-228	Dental Insurance	-	-	-	-	2,184.88	2,076.32	2,064.11
2380 272 10-2380272-000-10-230-230	Dental Insurance	-	-	-	-	2,185.32	2,076.32	2,064.11
2380 272 10-2380272-000-20-509-509	Dental Insurance	-	-	-	-	3,641.76	3,460.54	3,440.19
2380 272 10-2380272-000-20-510-510	Dental Insurance	-	-	-	-	3,642.20	3,460.54	2,752.15
2380 272 10-2380272-000-20-511-511	Dental Insurance	-	-	-	-	3,642.20	3,460.54	3,440.19
2380 272 10-2380272-000-30-801-801	Dental Insurance	-	-	-	-	2,185.32	3,460.54	3,440.19
2380 272 10-2380272-000-30-808-808	Dental Insurance	-	-	-	-	6,555.96	9,689.50	9,632.53
2380 272 10-2380272-000-00-811-811	Dental Insurance	-	-	-	-	728.00	692.11	688.04
2380 - Principals' Office 272 - Dental Insurance Total		51,313.01	-	40,674.56	35,502.10	45,161.96	47,755.41	50,914.78
2380 580 10-2380580-000-00-022-001	Other Admin Svcs Mileage Admin	24,555.35	13,225.34	30,715.95	46,802.52	36,452.77	46,000.00	48,000.00
2380 - Principals' Office 580 - Travel Total		24,555.35	13,225.34	30,715.95	46,802.52	36,452.77	46,000.00	48,000.00
2380 600 10-2380610-000-00-025-001	School Office Supplies	9,246.61	6,211.89	4,590.86	3,445.30	338.80	486.86	2,000.00
2380 600 10-2390330-390-00-011-001	School Office Supplies	-	-	-	-	25,000.00	-	-
2380 600 10-2380610-419-10-053-224	School Office Supplies	17,194.54	-	-	-	-	-	-
2380 - Principals' Office 600 - Supplies Total		26,441.15	6,211.89	4,590.86	3,445.30	25,338.80	486.86	2,000.00
2400 100 10-2420151-000-00-033-001	MEDICAL SECRETARY	38,966.78	38,073.37	40,677.35	40,072.97	41,115.55	34,016.00	34,696.32
2400 100 10-2430141-000-00-033-001	Dental Svcs Dental Clerks	1,475.50	1,605.36	1,911.52	1,534.79	565.92	-	-
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	511,752.80	543,028.98	642,146.47	677,747.26	723,103.44	798,904.00	814,882.08
2400 100 10-2440132-000-00-033-001	Nursing Svcs Sub Nurses	8,400.00	75,392.35	86,962.98	121,730.62	3,741.38	4,350.00	15,000.00
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	122,163.36	131,114.58	74,040.84	65,180.27	40,866.03	36,315.00	37,041.30
2400 100 10-2450132-000-00-033-001	Non Public School Nurse Sub	2,150.00	200.00	400.00	400.00	400.00	-	-
2400 - Pupil Health 100 - Salaries Total		706,793.88	804,857.53	847,598.11	906,665.91	809,792.32	873,585.00	901,619.70
2400 213 10-2420213-000-00-000-000	Life Insurance	313.53	-	-	-	-	-	-
2400 213 10-2440213-000-00-000-000	Life Insurance	2,194.69	-	-	-	-	-	-
2400 213 10-2450213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2400 213 10-2420213-000-00-033-001	Life Insurance	-	-	-	-	-	69.59	68.90
2400 213 10-2440213-000-00-033-001	Life Insurance	-	-	-	-	-	974.32	1,240.27
2400 213 10-2450213-000-00-033-001	Life Insurance	-	-	-	-	-	69.59	68.90
2400 - Pupil Health 213 - Life Insurance Total		2,508.22	-	-	-	-	1,113.50	1,378.07
2400 215 10-2420215-000-00-000-000	Vision Insurance	137.67	-	64.57	52.74	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2400 215 10-2440215-000-00-000-000	Vision Insurance	963.69	-	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	-	-	-	-	64.24	75.00	75.36
2400 215 10-2440215-000-00-033-001	Vision Insurance	-	-	-	-	899.45	1,056.00	1,356.47
2400 215 10-2450215-000-00-033-001	Vision Insurance	-	-	-	-	128.49	75.00	75.36
2400 - Pupil Health 215 - Vision Insurance Total		1,101.36	-	1,162.26	1,529.70	1,092.18	1,206.00	1,507.19
2400 220 10-2420221-000-00-000-000	Social Security	2,980.96	-	-	-	-	-	-
2400 220 10-2420221-000-00-033-001	Medical SS	-	2,859.48	3,058.26	2,985.64	3,019.92	2,602.22	2,654.27
2400 220 10-2430221-000-00-000-000	Social Security	112.88	-	-	-	-	-	-
2400 220 10-2430221-000-00-033-001	Dental SS	-	120.86	144.01	114.73	43.27	-	-
2400 220 10-2440221-000-00-000-000	Social Security	46,084.57	-	-	-	-	-	-
2400 220 10-2440221-000-00-003-001	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	54,217.16	61,448.94	63,485.98
2400 220 10-2440221-671-00-052-003	Nursing Svcs SS/Medicare	-	-	-	-	-	-	-
2400 220 10-2450221-000-00-000-000	Social Security	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	3,092.08	2,778.10	2,833.66
2400 - Pupil Health 220 - Social Security Total		60,362.62	59,938.42	63,226.24	68,093.40	60,372.43	66,829.26	68,973.91
2400 230 10-2420230-000-00-000-000	Retirement	9,969.00	-	13,150.99	13,396.39	-	-	-
2400 230 10-2430230-000-00-000-000	Retirement	377.48	-	617.99	513.08	-	-	-
2400 230 10-2440230-000-00-000-000	Retirement	154,117.23	-	235,721.09	267,265.46	-	-	-
2400 230 10-2450230-000-00-000-000	Retirement	37,402.52	-	24,538.40	21,923.48	-	-	-
2400 230 10-2420230-000-00-033-001	Retirement	-	-	-	-	14,098.52	11,738.92	12,126.36
2400 230 10-2430230-000-00-033-001	Retirement	-	-	-	-	194.05	-	-
2400 230 10-2440230-000-00-033-001	Retirement	-	-	-	-	245,101.43	277,202.96	290,043.79
2400 230 10-2450230-000-00-033-001	Retirement	-	-	-	-	14,150.12	12,532.31	12,945.93
2400 - Pupil Health 230 - Retirement Total		201,866.23	-	274,028.47	303,098.41	273,544.12	301,474.19	315,116.08
2400 250 10-2420250-000-00-000-000	Unemployment	128.59	-	-	-	-	-	-
2400 250 10-2430250-000-00-000-000	Unemployment	4.87	-	-	-	-	-	-
2400 250 10-2440250-000-00-000-000	Unemployment	1,987.96	-	-	-	-	-	-
2400 250 10-2450250-000-00-000-000	Unemployment	482.46	-	-	-	-	-	-
2400 250 10-2420250-000-00-033-001	Unemployment	-	-	-	-	77.21	68.03	69.39
2400 250 10-2440250-000-00-033-001	Unemployment	-	-	-	-	1,575.62	1,606.51	1,627.81
2400 250 10-2450250-000-00-033-001	Unemployment	-	-	-	-	132.83	72.63	72.63
2400 - Pupil Health 250 - Unemployment Total		2,603.88	-	-	-	1,785.66	1,747.17	1,769.83
2400 260 10-2420260-000-00-000-000	Workers Comp	179.25	-	68.83	59.43	-	-	-
2400 260 10-2430260-000-00-000-000	Workers Comp	6.79	-	-	-	-	-	-
2400 260 10-2440260-000-00-000-000	Workers Comp	2,771.10	-	1,307.72	1,129.01	-	-	-
2400 260 10-2450260-000-00-000-000	Workers Comp	672.51	-	619.45	534.79	-	-	-
2400 260 10-2420260-000-00-033-001	Workers Compensation	-	-	-	-	156.84	434.10	463.15
2400 260 10-2440260-000-00-033-001	Workers Compensation	-	-	-	-	3,200.04	6,077.35	8,336.70
2400 260 10-2450260-000-00-033-001	Workers Compensation	-	-	-	-	269.80	434.10	463.15
2400 - Pupil Health 260 - Workers Comp Total		3,629.65	-	1,996.00	1,723.23	3,626.68	6,945.55	9,263.00
2400 270 10-2420271-000-00-000-000	Health Insurance	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	-	-	-	-	17,821.88	17,581.99	17,148.91
2400 270 10-2440271-000-00-033-001	Health Insurance	-	-	-	-	249,506.68	246,147.83	308,680.40

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2400 270 10-2450271-000-00-033-001	Health Insurance	-	-	-	-	35,643.84	17,581.99	17,148.91
2400 - Pupil Health 270 - Medical Insurance Total		264,284.06	-	325,776.86	402,055.75	302,972.40	281,311.81	342,978.22
2400 272 10-2420272-000-00-000-000	Dental Insurance	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	-	-	-	-	728.44	692.11	688.04
2400 272 10-2440272-000-00-033-001	Dental Insurance	-	-	-	-	10,198.20	9,689.50	12,384.68
2400 272 10-2450272-000-00-033-001	Dental Insurance	-	-	-	-	1,456.88	692.11	688.04
2400 - Pupil Health 272 - Dental Insurance Total		11,898.67	-	11,439.72	14,708.00	12,383.52	11,073.72	13,760.76
2400 300 10-2420330-000-00-033-001	Medical SvcsContrct DR Act404	21,301.77	11,786.00	10,913.00	10,751.00	5,603.00	13,000.00	13,000.00
2400 300 10-2430330-000-00-033-001	Dental Svcs Contracted Dentist	5,225.00	5,082.50	4,625.00	4,795.00	5,232.50	6,500.00	6,500.00
2400 - Pupil Health 300 - Purchased Prof Svcs Total		26,526.77	16,868.50	15,538.00	15,546.00	10,835.50	19,500.00	19,500.00
2400 400 10-2490415-000-00-033-001	Other Health Svc Laundry Svc	2,498.11	3,459.26	2,621.75	833.27	225.00	1,200.00	1,200.00
2400 400 10-2490432-000-00-033-001	Med Insp Equipment Repair	1,196.50	2,020.10	2,861.42	6,111.68	3,290.88	4,615.00	4,600.00
2400 - Pupil Health 400 - Purchased Prop Svcs Total		3,694.61	5,479.36	5,483.17	6,944.95	3,515.88	5,815.00	5,800.00
2400 580 10-2490580-000-00-033-001	Other Health Svc Med Mileage	1,715.00	1,548.35	2,439.80	1,675.60	2,062.05	644.50	1,650.00
2400 - Pupil Health 580 - Travel Total		1,715.00	1,548.35	2,439.80	1,675.60	2,062.05	644.50	1,650.00
2400 600 10-2420610-110-10-043-225	Medical Svcs Supplies	-	-	-	-	-	-	-
2400 600 10-2430610-000-00-033-001	Dental Svcs Supplies	86,289.32	5,398.16	-	-	-	-	-
2400 600 10-2490610-000-00-033-001	Other Health Svc Med Supplies	10,006.69	13,283.13	7,974.20	8,667.95	4,677.06	6,841.81	10,000.00
2400 - Pupil Health 600 - Supplies Total		96,296.01	18,681.29	7,974.20	8,667.95	4,677.06	6,841.81	10,000.00
2400 700 10-2490751-000-00-033-001	N/Cap New Medical Equipemnt	2,498.71	2,506.84	208.40	6,032.76	3,281.61	4,000.00	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	499.69	-	-	-	-	-	-
2400 - Pupil Health 700 - Equipment & Capital Total		2,998.40	2,506.84	208.40	6,032.76	74,101.71	4,000.00	5,000.00
2500 100 10-2511111-000-00-022-001	Business Adminstrator Salary	160,202.39	178,799.99	218,673.80	207,576.19	220,372.54	350,643.00	427,236.92
2500 100 10-2511151-000-00-022-001	Exec Secretary Business Adm	60,112.40	60,823.00	62,034.44	63,396.80	65,040.29	66,699.00	66,699.00
2500 100 10-2514111-000-00-022-001	Business Office Payroll Super	70,162.22	61,182.26	62,400.69	63,770.74	65,424.14	67,092.00	68,433.84
2500 100 10-2514151-000-00-025-001	Supprt Svcs - Payroll Sec Sal	-	-	-	-	1,507.80	-	-
2500 100 10-2514151-000-00-022-001	Supprt Svcs - Payroll Sec Sal	46,487.34	68,986.50	71,831.89	64,230.88	68,672.04	110,609.69	115,988.64
2500 100 10-2515111-000-00-022-001	Business Svc Finance Spvsr Sal	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	52,884.30	58,309.81	69,250.93	70,915.87	58,428.70	39,987.00	40,874.70
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	125,986.75	110,566.41	116,086.64	119,496.45	121,889.66	79,970.80	81,570.22
2500 100 10-2520111-000-00-025-001	Supervisor of Purchasing	104,993.92	81,581.23	-	-	-	-	-
2500 100 10-2520151-000-00-025-001	Spprt Svcs Purchasing Secretery	71,873.20	72,386.50	76,544.41	76,811.84	82,408.78	71,961.80	75,540.58
2500 100 10-2540131-000-00-026-807	Support Svc - Printer Sal	146,453.53	174,978.17	169,512.83	174,996.41	186,146.81	187,513.00	122,828.96
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	40,791.82	-	75,000.00
2500 - Business Office 100 - Salaries Total		1,607,409.65	948,444.21	1,007,223.08	923,871.67	910,682.58	974,476.29	1,074,172.86
2500 213 10-2511213-000-00-000-000	Life Insurance	470.29	1,854.04	1,320.00	1,700.00	1,390.80	-	-
2500 213 10-2514213-000-00-000-000	Life Insurance	313.53	-	-	-	-	-	-
2500 213 10-2515213-000-00-000-000	Life Insurance	627.05	-	-	-	-	-	-
2500 213 10-2519213-000-00-000-000	Life Insurance	470.29	-	-	-	-	-	-
2500 213 10-2520213-000-00-000-000	Life Insurance	627.05	-	-	-	-	-	-
2500 213 10-2520213-000-00-022-001	Life Insurance	-	-	-	-	-	-	137.81
2500 213 10-2540213-000-00-000-000	Life Insurance	156.76	-	-	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2500 213 10-2511213-000-00-022-001	Life Insurance	-	-	-	-	-	278.38	413.42
2500 213 10-2514213-000-00-022-001	Life Insurance	-	-	-	-	-	208.78	275.62
2500 213 10-2515213-000-00-022-001	Life Insurance	-	-	-	-	-	139.19	68.90
2500 213 10-2519213-000-00-022-001	Life Insurance	-	-	-	-	-	208.78	137.81
2500 213 10-2520213-000-00-025-001	Life Insurance	-	-	-	-	-	139.19	-
2500 213 10-2540213-000-00-026-807	Life Insurance	-	-	-	-	-	278.38	275.62
2500 - Business Office 213 - Life Insurance Total		2,664.97	1,854.04	1,320.00	1,700.00	1,390.80	1,252.70	1,309.18
2500 215 10-2511215-000-00-000-000	Vision Insurance	206.51	-	258.28	158.25	-	-	-
2500 215 10-2514215-000-00-000-000	Vision Insurance	137.67	-	193.71	158.25	-	-	-
2500 215 10-2520215-000-00-022-001	Vision Insurance	-	-	-	-	-	-	150.72
2500 215 10-2515215-000-00-000-000	Vision Insurance	275.34	-	129.14	105.50	-	-	-
2500 215 10-2519215-000-00-000-000	Vision Insurance	206.51	-	193.71	158.25	-	-	-
2500 215 10-2520215-000-00-000-000	Vision Insurance	275.34	-	129.14	105.50	-	-	-
2500 215 10-2540215-000-00-000-000	Vision Insurance	68.84	-	258.28	210.99	-	-	-
2500 215 10-2511215-000-00-022-001	Vision Insurance	-	-	-	-	256.99	301.75	452.16
2500 215 10-2514215-000-00-022-001	Vision Insurance	-	-	-	-	192.74	226.31	301.44
2500 215 10-2515215-000-00-022-001	Vision Insurance	-	-	-	-	192.74	150.88	75.36
2500 215 10-2519215-000-00-022-001	Vision Insurance	-	-	-	-	192.74	226.31	150.72
2500 215 10-2520215-000-00-025-001	Vision Insurance	-	-	-	-	128.49	150.88	-
2500 215 10-2540215-000-00-026-807	Vision Insurance	-	-	-	-	256.99	307.75	301.44
2500 - Business Office 215 - Vision Insurance Total		1,170.21	-	1,162.26	896.74	1,220.69	1,363.88	1,431.84
2500 220 10-2511221-000-00-000-000	Social Security	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	21,445.22	31,926.66	37,786.09
2500 220 10-2514221-000-00-000-000	Social Security	8,994.31	-	-	-	-	-	-
2500 220 10-2514221-000-00-022-001	Payroll SS	-	9,457.30	9,834.79	9,483.97	9,982.55	13,594.18	14,108.32
2500 220 10-2514221-000-00-025-001	Payroll SS	-	-	-	-	111.82	-	-
2500 220 10-2515221-000-00-000-000	Social Security	10,273.10	-	-	-	-	-	-
2500 220 10-2515221-000-00-022-001	Financial Act SS	-	8,186.77	5,297.72	5,371.05	4,383.29	3,059.01	3,126.91
2500 220 10-2519221-000-00-000-000	Social Security	9,771.82	-	-	-	-	-	-
2500 220 10-2519221-000-00-022-001	Other Fis SS	-	8,040.43	8,289.56	8,978.96	8,894.36	6,117.77	6,240.12
2500 220 10-2520221-000-00-000-000	Social Security	13,653.67	-	-	-	-	-	-
2500 220 10-2520221-000-00-025-001	Purchasing SS	-	11,624.45	5,742.65	5,710.86	6,126.34	5,505.08	5,778.85
2500 220 10-2540220-000-00-000-000	Social Security	-	-	-	-	-	-	-
2500 220 10-2540221-000-00-000-000	Social Security	11,393.34	-	-	-	-	-	-
2500 220 10-2540221-000-00-026-807	Prntng SS	-	12,968.56	12,686.27	13,056.70	13,873.08	14,344.74	9,396.42
2500 220 10-2590221-000-00-024-001	Other Sup SS	-	2,400.69	12,307.86	6,318.98	3,120.54	-	5,737.50
2500 - Business Office 220 - Social Security Total		71,019.76	70,956.10	75,251.27	69,338.97	67,937.20	74,547.44	82,174.21
2500 230 10-2511230-000-00-000-000	Retirement	56,629.53	-	-	90,586.27	-	-	-
2500 230 10-2511230-000-00-022-001	Sup Fisc Serv Re	-	17,999.80	90,752.97	-	97,868.06	144,024.72	172,630.60
2500 230 10-2514230-000-00-000-000	Retirement	30,079.00	-	43,397.39	42,790.94	-	-	-
2500 230 10-2514230-000-00-025-001	Retirement	-	-	-	-	517.02	-	-
2500 230 10-2515230-000-00-000-000	Retirement	34,355.59	-	22,388.83	23,707.18	-	-	-
2500 230 10-2519230-000-00-000-000	Retirement	32,679.19	-	37,530.81	39,947.66	-	-	-
2500 230 10-2520230-000-00-000-000	Retirement	45,660.95	-	24,746.81	25,678.20	-	-	-
2500 230 10-2540230-000-00-000-000	Retirement	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	-	-	-	-	45,968.01	61,324.85	23,917.63
2500 230 10-2515230-000-00-022-001	Retirement	-	-	-	-	20,035.20	13,799.51	14,285.71
2500 230 10-2519230-000-00-022-001	Retirement	-	-	-	-	41,795.96	27,597.92	28,508.79

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2500 230 10-2520230-000-00-025-001	Retirement	-	-	-	-	28,257.97	24,834.02	26,401.43
2500 230 10-2540230-000-00-026-807	Retirement	-	-	-	-	63,829.74	64,710.74	42,928.72
2500 230 10-2590230-000-00-024-001	Retirement	-	-	-	27,638.75	13,987.52	-	26,212.50
2500 - Business Office 230 - Retirement Total		237,506.18	17,999.80	325,635.22	308,850.30	312,259.48	336,291.76	334,885.38
2500 250 10-2511250-000-00-000-000	Unemployment	730.47	-	-	-	-	-	-
2500 250 10-2514250-000-00-000-000	Unemployment	387.99	-	-	-	-	-	-
2500 250 10-2515250-000-00-000-000	Unemployment	443.15	-	-	-	-	-	-
2500 250 10-2519250-000-00-000-000	Unemployment	421.53	-	-	-	-	-	-
2500 250 10-2520250-000-00-000-000	Unemployment	588.98	-	-	-	-	-	-
2500 250 10-2540250-000-00-000-000	Unemployment	491.48	-	-	-	-	-	-
2500 250 10-2511250-000-00-022-001	Unemployment	-	-	-	-	752.90	834.69	931.12
2500 250 10-2514250-000-00-022-001	Unemployment	-	-	-	-	279.38	355.40	366.16
2500 250 10-2515250-000-00-022-001	Unemployment	-	-	-	-	171.08	79.97	81.75
2500 250 10-2519250-000-00-022-001	Unemployment	-	-	-	-	239.66	159.94	163.14
2500 250 10-2520250-000-00-025-001	Unemployment	-	-	-	-	154.44	143.92	151.08
2500 250 10-2540250-000-00-026-807	Unemployment	-	-	-	-	361.58	375.03	375.03
2500 250 10-2590250-000-00-024-001	Unemployment	-	-	-	-	295.42	-	150.00
2500 - Business Office 250 - Unemployment Total		3,063.60	-	-	-	2,254.46	1,948.95	2,218.28
2500 260 10-2511260-000-00-000-000	Workers Comp	1,018.22	-	206.48	178.25	-	-	-
2500 260 10-2514260-000-00-000-000	Workers Comp	540.83	-	206.48	178.25	-	-	-
2500 260 10-2515260-000-00-000-000	Workers Comp	617.73	-	137.65	118.86	-	-	-
2500 260 10-2519260-000-00-000-000	Workers Comp	587.59	-	206.48	178.25	-	-	-
2500 260 10-2520260-000-00-000-000	Workers Comp	821.00	-	137.65	118.86	-	-	-
2500 260 10-2520260-000-00-022-001	Workers Comp	-	-	-	-	-	-	926.30
2500 260 10-2540260-000-00-000-000	Workers Comp	685.09	-	275.31	237.68	-	-	-
2500 260 10-2511260-000-00-022-001	Workers Compensation	-	-	-	-	1,529.12	1,736.39	2,778.90
2500 260 10-2514260-000-00-022-001	Workers Compensation	-	-	-	-	567.44	1,302.29	1,852.60
2500 260 10-2515260-000-00-022-001	Workers Compensation	-	-	-	-	347.48	868.19	463.15
2500 260 10-2519260-000-00-022-001	Workers Compensation	-	-	-	-	486.76	1,302.29	926.30
2500 260 10-2520260-000-00-025-001	Workers Compensation	-	-	-	-	313.68	868.19	-
2500 260 10-2540260-000-00-026-807	Workers Compensation	-	-	-	-	734.36	1,736.39	1,852.60
2500 260 10-2590260-000-00-024-001	Workers Compensation	-	-	-	-	600.00	-	-
2500 - Business Office 260 - Workers Comp Total		4,270.46	-	1,170.05	1,010.15	4,578.84	7,813.74	8,799.85
2500 270 10-2511271-000-00-000-000	Health Insurance	49,553.26	-	67,814.50	41,591.96	-	-	-
2500 270 10-2514271-000-00-000-000	Health Insurance	33,035.51	-	51,858.21	41,591.96	-	-	-
2500 270 10-2515271-000-00-000-000	Health Insurance	66,071.02	-	34,572.14	27,727.96	-	-	-
2500 270 10-2519271-000-00-000-000	Health Insurance	49,553.26	-	51,858.21	41,591.96	-	-	-
2500 270 10-2520271-000-00-000-000	Health Insurance	66,071.02	-	34,572.14	27,727.96	-	-	-
2500 270 10-2520271-000-00-022-001	Health Insurance	-	-	-	-	-	-	34,297.82
2500 270 10-2540271-000-00-000-000	Health Insurance	16,517.75	-	69,144.28	55,455.95	-	-	-
2500 270 10-2511271-000-00-022-001	Health Insurance	-	-	-	-	71,287.60	70,327.95	102,893.47
2500 270 10-2514271-000-00-022-001	Health Insurance	-	-	-	-	53,465.72	52,745.96	68,595.64
2500 270 10-2515271-000-00-022-001	Health Insurance	-	-	-	-	53,465.72	35,163.98	17,148.91
2500 270 10-2519271-000-00-022-001	Health Insurance	-	-	-	-	53,465.72	52,745.96	34,297.82
2500 270 10-2520271-000-00-025-001	Health Insurance	-	-	-	-	35,643.84	35,163.98	-
2500 270 10-2540271-000-00-026-807	Health Insurance	-	-	-	-	71,287.60	70,327.95	68,595.64
2500 - Business Office 270 - Medical Insurance Total		280,801.82	-	309,819.48	235,687.75	338,616.20	316,475.78	325,829.30
2500 272 10-2511272-000-00-000-000	Dental Insurance	2,231.00	-	2,542.16	1,521.53	-	-	-
2500 272 10-2514272-000-00-000-000	Dental Insurance	1,487.33	-	1,906.62	1,521.53	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2500 272 10-2515272-000-00-000-000	Dental Insurance	2,974.67	-	1,271.08	1,014.35	-	-	-
2500 272 10-2519272-000-00-000-000	Dental Insurance	2,231.00	-	1,906.62	1,521.52	-	-	-
2500 272 10-2520272-000-00-022-001	Dental Insurance	-	-	-	-	-	-	1,376.08
2500 272 10-2520272-000-00-000-000	Dental Insurance	2,974.67	-	1,271.08	1,014.35	-	-	-
2500 272 10-2540272-000-00-000-000	Dental Insurance	743.67	-	2,542.16	2,028.71	-	-	-
2500 272 10-2511272-000-00-022-001	Dental Insurance	-	-	-	-	2,913.76	2,768.43	4,128.23
2500 272 10-2514272-000-00-022-001	Dental Insurance	-	-	-	-	2,185.32	2,076.32	2,752.15
2500 272 10-2515272-000-00-022-001	Dental Insurance	-	-	-	-	2,185.32	1,384.21	688.04
2500 272 10-2519272-000-00-022-001	Dental Insurance	-	-	-	-	2,185.32	2,076.32	1,376.08
2500 272 10-2520272-000-00-025-001	Dental Insurance	-	-	-	-	1,456.88	1,384.21	-
2500 272 10-2540272-000-00-026-807	Dental Insurance	-	-	-	-	2,913.76	2,768.43	2,752.15
2500 - Business Office 272 - Dental Insurance Total		12,642.34	-	11,439.72	8,621.99	13,840.36	12,457.92	13,072.73
2500 300 10-2510330-000-00-001-001	Business Ofc Audit	42,894.85	100,192.00	67,855.00	66,407.30	49,159.64	82,000.00	82,000.00
2500 300 10-2510330-150-00-054-001	Business Ofc Audit	-	-	-	-	-	-	-
2500 300 10-2510330-160-00-332-003	Business Ofc Audit	-	-	-	-	-	-	-
2500 300 10-2510330-432-00-332-003	Business Ofc Audit	-	-	-	-	-	-	-
2500 300 10-2510330-432-10-052-003	Business Ofc Audit	-	-	-	-	-	-	-
2500 300 10-2510330-600-30-804-807	Business Ofc Audit	-	-	6,155.00	-	125.00	5,000.00	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	-	-	-	-	-	-	-
2500 300 10-2519330-671-00-052-003	Support Services - Audit	-	-	-	-	-	-	-
2500 300 10-2519390-000-00-024-001	Otr Fiscal Svc Prof Fees	233,962.20	2,545.03	1,891.80	1,311.91	1,384.23	1,500.00	1,500.00
2500 300 10-2590330-000-00-001-001	Support Svc Treasurer Salary	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	2,866.25	8,661.88	8,661.88
2500 - Business Office 300 - Purchased Prof Svcs Total		342,278.41	126,101.83	84,326.80	79,231.22	53,535.12	97,161.88	97,161.88
2500 400 10-2514442-000-00-022-001	Payroll Time Attend EqpmtLease	56,827.52	57,760.00	44,446.46	44,658.94	47,182.94	66,579.06	47,500.00
2500 400 10-2530441-127-00-003-001	Building Rental	-	-	-	-	-	-	-
2500 400 10-2540432-000-00-025-001	Support Svc Copy Dplctr Equip	56,560.49	62,172.27	51,060.78	428,426.45	424,874.42	421,634.04	435,000.00
2500 400 10-2540432-000-00-026-807	Support Svc Copy Dplctr Equip	197,380.01	206,864.98	199,573.72	23,601.05	4,871.29	15,000.00	15,000.00
2500 400 10-2540432-000-20-508-508	Support Svc Copy Dplctr Equip	1,564.89	2,128.00	-	-	-	-	-
2500 400 10-2540442-000-10-210-210	Print Svc Copy Machine Lease	-	-	-	-	-	-	-
2500 400 10-2540442-411-10-053-001	Print Svc Copy Machine Lease	-	-	-	-	-	-	-
2500 - Business Office 400 - Purchased Prop Svcs Total		317,403.28	328,925.25	295,080.96	496,686.44	476,928.65	503,213.10	497,500.00
2500 530 10-2540550-133-00-050-008	Communication Printing	-	-	-	-	-	-	-
2500 530 10-2590538-000-00-025-001	Business Office Postage	89,013.53	72,862.43	42,384.19	80,023.82	74,439.77	99,376.83	85,000.00
2500 530 10-2590538-411-10-017-001	Op/Maint Postage/Telephone	-	-	-	-	-	-	-
2500 530 10-2590538-411-10-053-001	Op/Maint Postage/Telephone	500.00	-	-	-	-	-	-
2500 - Business Office 530 - Printing & Communications Total		89,513.53	72,862.43	42,384.19	80,023.82	74,439.77	99,376.83	85,000.00
2500 580 10-2590580-000-00-022-001	Support Svc Meetings Non Instr	6,127.98	6,942.16	601.40	1,905.05	11,645.87	1,768.24	4,000.00
2500 - Business Office 580 - Travel Total		6,127.98	6,942.16	601.40	1,905.05	11,645.87	1,768.24	4,000.00
2500 600 10-2520610-000-00-025-001	Purchasing-Drayage	108,969.09	2,059.37	2,692.00	13,435.76	9,820.79	2,382.73	7,500.00
2500 600 10-2540610-000-00-010-002	Print Svc Supplies Bus Office	1,471.49	-	-	-	-	-	-
2500 600 10-2540610-000-00-025-001	Print Svc Supplies Bus Office	3,593.14	9,480.39	39,612.50	20,703.21	8,924.68	1,235.44	17,000.00
2500 600 10-2540610-000-00-026-807	Printing Prdctn Paper Supplies	64,029.85	63,698.05	61,938.55	18,232.79	8,671.83	22,755.54	20,000.00
2500 - Business Office 600 - Supplies Total		178,063.57	75,237.81	104,243.05	52,371.76	27,417.30	26,373.71	44,500.00
2600 100 10-2611111-000-00-027-002	Op/Maint of Plant Serv. Super.	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.	147,686.50	170,748.82	131,185.71	120,671.79	134,305.87	131,553.86	200,485.08

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2600 100 10-2619122-000-00-022-001	O/P Maint Engineer/Fire Sick	21,241.59	6,524.43	18,124.55	26,864.23	25,848.08	23,848.61	24,000.00
2600 100 10-2620141-000-00-811-811	Op/Maint Engineer/Fireman Sal	-	-	-	1,645.02	44,825.46	50,856.00	52,910.58
2600 100 10-2620141-000-10-210-210	Op/Maint Engineer/Fireman Sal	39,446.86	41,070.36	(8,388.25)	-	-	-	-
2600 100 10-2620141-000-10-212-212	Op/Maint Engineer/Fireman Sal	37,100.93	39,712.23	35,933.91	38,318.62	37,395.49	50,856.00	52,910.58
2600 100 10-2620141-000-10-214-214	Op/Maint Engineer/Fireman Sal	37,372.06	82,993.45	48,780.84	38,984.90	37,437.11	50,856.00	52,910.58
2600 100 10-2620141-000-10-215-215	Op/Maint Engineer/Fireman Sal	34,246.18	33,472.58	33,219.11	33,958.30	33,260.30	50,856.00	52,910.58
2600 100 10-2620141-000-10-216-216	Op/Maint Engineer/Fireman Sal	38,965.29	35,978.31	35,283.25	30,847.39	35,282.74	50,856.00	52,910.58
2600 100 10-2620141-000-10-221-221	Op/Maint Engineer/Fireman Sal	37,278.42	32,736.51	36,636.88	38,718.24	37,370.63	50,856.00	52,910.58
2600 100 10-2620141-000-10-223-223	Op/Maint Engineer/Fireman Sal	36,983.80	37,392.35	37,854.39	37,883.39	37,376.44	50,856.00	52,910.58
2600 100 10-2620141-000-10-224-224	Op/Maint Engineer/Fireman Sal	48,158.09	39,508.11	38,601.55	42,606.54	42,668.20	50,856.00	52,910.58
2600 100 10-2620141-000-10-225-225	Op/Maint Engineer/Fireman Sal	37,037.48	39,741.17	37,136.42	38,115.29	37,263.38	50,856.00	52,910.58
2600 100 10-2620141-000-10-227-227	Op/Maint Engineer/Fireman Sal	31,654.76	34,680.57	(17,777.75)	(8,917.07)	(19,474.43)	-	-
2600 100 10-2620141-000-10-228-228	Op/Maint Engineer/Fireman Sal	37,006.05	37,652.00	(4,879.76)	988.66	24,586.43	43,160.00	44,903.66
2600 100 10-2620141-000-10-230-230	Op/Maint Engineer/Fireman Sal	37,524.91	37,860.14	37,155.91	38,340.96	37,357.34	50,066.00	52,910.58
2600 100 10-2620141-000-20-509-509	Op/Maint Engineer/Fireman Sal	40,521.72	42,377.03	42,092.26	41,548.51	42,331.53	50,856.00	100,259.60
2600 100 10-2620141-000-20-510-510	Op/Maint Engineer/Fireman Sal	-	-	72,576.07	96,811.88	95,481.13	100,984.00	105,063.75
2600 100 10-2620141-000-20-511-511	Op/Maint Engineer/Fireman Sal	-	-	93,856.61	94,053.11	81,197.64	50,307.21	100,984.00
2600 100 10-2620141-000-30-801-801	Op/Maint Engineer/Fireman Sal	87,956.31	85,682.83	89,067.27	90,387.95	91,798.76	100,984.00	100,984.00
2600 100 10-2620141-000-30-802-802	Op/Maint Engineer/Fireman Sal	89,024.69	103,526.65	10,930.02	-	-	-	-
2600 100 10-2620141-000-30-803-803	Op/Maint Engineer/Fireman Sal	92,414.15	25,818.10	1,584.00	-	-	-	-
2600 100 10-2620141-000-30-807-807	Op/Maint Engineer/Fireman Sal	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	173,250.22	165,283.23	158,623.13
2600 100 10-2620143-000-00-027-002	Op/Maint Engineer/Fireman OT	1,103.20	7,849.36	11,198.29	8,027.03	8,377.88	6,135.42	8,000.00
2600 100 10-2620143-000-10-210-210	Op/Maint Engineer/Fireman OT	5,513.75	4,276.73	(13,257.30)	-	-	-	-
2600 100 10-2620143-000-10-212-212	Op/Maint Engineer/Fireman OT	3,945.58	2,562.86	(6,763.20)	(7,215.68)	(3,850.12)	10,566.48	2,000.00
2600 100 10-2620143-000-10-214-214	Op/Maint Engineer/Fireman OT	11,298.74	2,708.06	(8,308.87)	(7,681.58)	(7,774.45)	5,543.04	1,250.00
2600 100 10-2620143-000-10-215-215	Op/Maint Engineer/Fireman OT	10,823.43	4,522.21	(7,797.42)	(7,786.12)	(8,239.05)	7,665.72	1,175.00
2600 100 10-2620143-000-10-216-216	Op/Maint Engineer/Fireman OT	3,280.46	1,959.86	(6,981.61)	(7,172.70)	(6,218.22)	5,943.00	1,400.00
2600 100 10-2620143-000-10-221-221	Op/Maint Engineer/Fireman OT	2,375.59	3,297.14	(8,153.01)	(7,263.80)	(7,735.05)	5,215.70	1,400.00
2600 100 10-2620143-000-10-223-223	Op/Maint Engineer/Fireman OT	3,660.07	1,881.26	(5,916.93)	(4,411.20)	(5,817.08)	2,654.19	1,200.00
2600 100 10-2620143-000-10-224-224	Op/Maint Engineer/Fireman OT	4,319.78	4,620.65	(8,254.74)	(2,175.80)	(9,543.95)	11,508.83	3,000.00
2600 100 10-2620143-000-10-225-225	Op/Maint Engineer/Fireman OT	3,477.38	1,752.47	(7,771.22)	(7,758.37)	(7,490.98)	3,914.90	1,450.00
2600 100 10-2620143-000-10-811-811	Op/Maint Engineer/Fireman OT	4,893.59	3,577.06	(3,977.19)	-	-	-	-
2600 100 10-2620143-000-10-228-228	Op/Maint Engineer/Fireman OT	12,161.61	6,366.70	33,644.78	35,970.00	(7,074.00)	3,415.92	1,050.00
2600 100 10-2620143-000-10-230-230	Op/Maint Engineer/Fireman OT	3,997.93	1,544.25	(8,939.63)	(3,152.54)	(9,264.71)	2,391.35	1,000.00
2600 100 10-2620143-000-20-509-509	Op/Maint Engineer/Fireman OT	5,788.92	4,524.18	(12,352.47)	(9,057.60)	(10,504.00)	10,039.19	5,000.00
2600 100 10-2620143-000-20-510-510	Op/Maint Engineer/Fireman OT	-	-	(7,400.33)	(5,349.36)	(6,859.99)	10,008.38	7,000.00
2600 100 10-2620143-000-20-511-511	Op/Maint Engineer/Fireman OT	-	-	(9,278.37)	(8,992.81)	(5,074.79)	6,776.76	9,000.00
2600 100 10-2620143-000-10-227-227	Op/Maint Engineer/Fireman OT	-	-	-	(1,148.47)	(2,701.02)	9,001.44	1,525.00
2600 100 10-2620143-000-30-801-801	Op/Maint Engineer/Fireman OT	13,242.97	9,466.63	8,042.22	11,139.63	4,233.18	21,465.71	10,000.00
2600 100 10-2620143-000-30-802-802	Op/Maint Engineer/Fireman OT	13,298.26	6,403.86	199.63	-	-	-	-
2600 100 10-2620143-000-30-803-803	Op/Maint Engineer/Fireman OT	5,178.45	4,543.85	30.29	-	-	-	-
2600 100 10-2620143-000-30-807-807	Op/Maint Engineer/Fireman OT	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)	(22,073.10)	208,007.49	10,000.00
2600 100 10-2620151-000-00-027-002	Op/Maint Stock Clerk Salary	62,575.88	80,146.57	82,720.12	78,479.50	67,649.98	76,115.00	76,914.71
2600 100 10-2620161-000-00-027-002	Op/Maint Craft & Trade Salary	1,016,550.18	786,745.36	878,208.32	884,053.55	852,995.17	761,249.18	977,116.63
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	513,666.58	410,639.31	148,552.43	44,381.68	12,838.80	742.50	25,000.00
2600 100 10-2620163-000-00-027-002	Op/Maint of Plant Serv. Operat	128.15	353.11	6,742.15	15,261.76	34,741.22	15,655.77	40,000.00

**Erie's Public Schools
Expense Detail
2020-2021 Budget**

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
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	708.20	-	-	-	-	-	-
2600 100 10-2620181-000-00-027-002	Op/Maint Custodian Reg Salary	128,103.09	127,699.79	186,129.24	213,604.37	109,347.13	127,629.94	130,208.14
2600 100 10-2620181-000-10-210-210	Op/Maint Custodian Reg Salary	70,569.19	69,404.80	3,143.41	-	-	-	-
2600 100 10-2620181-000-10-212-212	Op/Maint Custodian Reg Salary	99,368.10	57,552.54	77,304.69	97,228.93	84,197.27	64,987.20	100,172.83
2600 100 10-2660181-000-00-023-001	Op/Maint Custodian Reg Salary	-	-	-	-	390.00	-	-
2600 100 10-2620181-000-10-214-214	Op/Maint Custodian Reg Salary	68,759.31	58,675.10	100,974.65	92,196.83	82,925.53	84,878.40	100,172.83
2600 100 10-2620181-000-10-215-215	Op/Maint Custodian Reg Salary	59,331.18	82,997.58	110,420.83	94,330.62	98,583.54	94,651.38	100,172.83
2600 100 10-2620181-000-10-216-216	Op/Maint Custodian Reg Salary	63,403.14	79,194.10	82,376.19	84,224.43	97,298.97	84,438.31	66,781.89
2600 100 10-2620181-000-10-221-221	Op/Maint Custodian Reg Salary	84,448.57	81,478.55	75,804.06	77,705.47	78,306.63	77,115.54	100,172.83
2600 100 10-2620181-000-10-223-223	Op/Maint Custodian Reg Salary	61,749.55	42,763.42	67,302.79	99,795.61	105,380.24	85,395.89	100,172.83
2600 100 10-2620181-000-10-224-224	Op/Maint Custodian Reg Salary	61,436.74	85,704.97	77,252.05	91,368.58	97,459.86	71,648.62	100,172.83
2600 100 10-2620181-000-10-225-225	Op/Maint Custodian Reg Salary	51,177.08	60,640.21	74,178.79	86,412.15	83,751.61	78,139.63	100,172.83
2600 100 10-2620181-000-10-227-227	Op/Maint Custodian Reg Salary	57,895.56	58,102.64	8,451.75	22,127.57	32,952.08	2,433.60	-
2600 100 10-2620181-000-10-228-228	Op/Maint Custodian Reg Salary	96,904.80	82,606.07	84,107.05	98,240.59	88,891.02	86,080.77	100,172.83
2600 100 10-2620181-000-10-230-230	Op/Maint Custodian Reg Salary	71,382.05	89,573.85	135,086.79	93,805.95	94,479.72	80,000.00	100,172.83
2600 100 10-2620181-000-20-509-509	Op/Maint Custodian Reg Salary	54,846.29	74,649.97	94,973.05	86,985.43	97,231.94	74,673.37	100,172.83
2600 100 10-2620181-000-20-510-510	Op/Maint Custodian Reg Salary	-	-	129,198.41	146,030.50	131,017.21	85,022.69	100,172.83
2600 100 10-2620181-000-20-511-511	Op/Maint Custodian Reg Salary	-	-	77,276.84	112,418.44	128,445.89	85,022.69	100,172.83
2600 100 10-2620181-000-30-801-801	Op/Maint Custodian Reg Salary	152,696.37	79,598.55	121,371.29	158,755.41	131,667.65	85,022.69	100,172.83
2600 100 10-2620181-000-30-802-802	Op/Maint Custodian Reg Salary	66,684.68	72,626.78	4,511.15	-	-	-	-
2600 100 10-2620181-000-30-803-803	Op/Maint Custodian Reg Salary	80,850.71	46,797.01	2,332.60	-	-	-	-
2600 100 10-2620181-000-30-807-807	Op/Maint Custodian Reg Salary	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	282,837.81	209,671.24	300,129.39
2600 100 10-2620182-000-00-022-001	O/P Maint Custodian A&B Sick	22,020.09	58,696.22	175,013.76	159,241.59	141,323.21	75,033.75	180,000.00
2600 100 10-2620163-000-20-509-509	O/P Maint Custodian A&B Sick	-	-	-	-	-	5,732.39	-
2600 100 10-2620183-000-10-216-216	O/P Maint Custodian A&B Sick	-	-	-	-	-	343.35	1,000.00
2600 100 10-2620183-000-10-223-223	O/P Maint Custodian A&B Sick	-	-	-	-	-	240.35	1,000.00
2600 100 10-2620183-000-20-509-509	O/P Maint Custodian A&B Sick	-	-	-	-	-	2,500.00	1,000.00
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	1,832.53	2,077.95	-	-	-	-	-
2600 100 10-2620183-000-10-212-212	Op/Maint Custodians OT Sal	-	-	-	112.35	7,279.73	3,662.93	1,000.00
2600 100 10-2620183-000-10-214-214	Op/Maint Custodians OT Sal	-	-	-	-	-	-	1,000.00
2600 100 10-2620183-000-10-215-215	Op/Maint Custodians OT Sal	-	-	-	-	-	-	1,000.00
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	2,843.67	1,000.00
2600 100 10-2620183-000-10-224-224	Op/Maint Custodians OT Sal	5,520.06	836.50	507.07	2,526.39	1,633.31	8,841.18	1,000.00
2600 100 10-2620183-000-10-225-225	Op/Maint Custodians OT Sal	763.27	2,411.98	4,697.61	3,425.96	1,724.47	1,116.27	1,000.00
2600 100 10-2620183-000-10-227-227	Op/Maint Custodians OT Sal	196.21	704.64	-	210.73	383.12	3,316.59	1,000.00
2600 100 10-2620183-000-10-228-228	Op/Maint Custodians OT Sal	1,556.84	405.28	857.05	3,645.32	728.97	3,111.62	1,000.00
2600 100 10-2620183-000-10-230-230	Op/Maint Custodians OT Sal	-	231.22	570.67	869.70	858.69	2,401.26	1,000.00
2600 100 10-2620183-000-20-511-511	Op/Maint Custodians OT Sal	-	-	572.96	1,105.38	2,645.88	5,250.59	1,000.00
2600 100 10-2620181-000-00-811-811	Op/Maint Custodians OT Sal	-	-	-	-	49,101.13	73,416.81	100,172.83
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	-	-	-	-	81.08	-	-
2600 100 10-2620183-000-30-801-801	Op/Maint Custodians OT Sal	1,377.11	172.48	1,971.17	1,194.19	2,810.48	8,648.99	1,000.00
2600 100 10-2620183-000-30-802-802	Op/Maint Custodians OT Sal	-	136.89	-	-	-	789.56	1,000.00
2600 100 10-2620183-000-30-803-803	Op/Maint Custodians OT Sal	-	7,202.70	-	-	-	1,201.80	1,000.00
2600 100 10-2620183-000-30-807-807	Op/Maint Custodians OT Sal	-	665.69	-	-	-	-	-
2600 100 10-2620183-000-30-808-808	Op/Maint Custodians OT Sal	-	-	5,568.88	1,120.96	1,794.90	21,709.13	1,200.00

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2600 100 10-2630172-127-30-003-002	Op/Maint Summer Labor	-	-	-	-	-	-	-
2600 100 10-2650171-000-00-027-001	Reg Salary Truck	-	26,897.42	26,902.15	30,455.34	28,585.80	29,856.67	-
2600 100 10-2650171-000-00-027-002	Op/Maint of Plant Serv. Vehicl	78,167.98	64,120.28	53,085.07	56,324.76	74,269.43	126,859.00	131,984.10
2600 100 10-2660141-360-10-022-224	Security Officer	-	-	-	-	-	-	-
2600 100 10-2660142-000-00-022-001	Op/M P/T Police Safety Officer	-	-	-	34,066.11	38,993.76	14,528.73	25,000.00
2600 100 10-2660142-000-30-022-001	Op/M P/T Police Safety Officer	373,819.13	307,574.62	376,219.88	396,176.39	351,774.72	91,963.74	50,000.00
2600 100 10-2660181-000-00-022-001	Safety Officers Reg Salary	234,335.38	292,714.76	278,872.97	281,726.34	272,962.46	266,374.00	519,820.56
2600 100 10-2690151-000-00-027-002	Op/Maint Service Ctr SectryPT	-	-	-	33,252.29	35,878.90	37,149.00	37,891.98
2600 100 10-2690152-000-00-027-002	Op/Maint Service Ctr SectryPT	73,834.80	33,010.16	34,519.11	-	650.87	-	-
2600 - Operation and Maintenance of Plant Services 100 - Salaries Total		5,204,978.66	4,682,977.45	4,799,789.80	4,934,845.19	4,730,751.91	4,622,466.22	5,410,326.04
2600 213 10-2611213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2600 213 10-2619213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2600 213 10-2620213-000-00-000-000	Life Insurance	15,519.58	-	-	-	-	-	-
2600 213 10-2650213-000-00-000-000	Life Insurance	627.05	-	-	-	-	-	-
2600 213 10-2660213-000-00-000-000	Life Insurance	2,508.24	-	-	-	-	-	-
2600 213 10-2660213-360-10-022-224	Life Insurance	-	-	-	-	-	-	-
2600 213 10-2690213-000-00-000-000	Life Insurance	470.29	-	-	-	-	-	-
2600 213 10-2611213-000-00-027-002	Life Insurance	-	-	-	-	-	-	-
2600 213 10-2619213-000-00-027-002	Life Insurance	-	-	-	-	-	139.19	206.71
2600 213 10-2620213-000-10-212-212	Life Insurance	-	-	-	-	-	278.38	206.71
2600 213 10-2620213-000-10-214-214	Life Insurance	-	-	-	-	-	208.78	275.62
2600 213 10-2620213-000-10-215-215	Life Insurance	-	-	-	-	-	278.38	275.62
2600 213 10-2620213-000-10-216-216	Life Insurance	-	-	-	-	-	278.38	275.62
2600 213 10-2620213-000-10-221-221	Life Insurance	-	-	-	-	-	278.38	344.52
2600 213 10-2620213-000-10-223-223	Life Insurance	-	-	-	-	-	278.38	275.62
2600 213 10-2620213-000-10-224-224	Life Insurance	-	-	-	-	-	278.38	275.62
2600 213 10-2620213-000-10-225-225	Life Insurance	-	-	-	-	-	278.38	275.62
2600 213 10-2620213-000-10-228-228	Life Insurance	-	-	-	-	-	278.38	275.62
2600 213 10-2620213-000-10-230-230	Life Insurance	-	-	-	-	-	278.38	275.62
2600 213 10-2620213-000-20-509-509	Life Insurance	-	-	-	-	-	278.38	275.62
2600 213 10-2620213-000-20-510-510	Life Insurance	-	-	-	-	-	417.57	344.52
2600 213 10-2620213-000-20-511-511	Life Insurance	-	-	-	-	-	417.57	344.52
2600 213 10-2620213-000-30-801-801	Life Insurance	-	-	-	-	-	417.57	344.52
2600 213 10-2620213-000-30-808-808	Life Insurance	-	-	-	-	-	904.73	895.75
2600 213 10-2620213-000-00-811-811	Life Insurance	-	-	-	-	-	208.78	275.62
2600 213 10-2650213-000-00-027-002	Life Insurance	-	-	-	-	-	347.97	275.62
2600 213 10-2620213-000-00-027-002	Life Insurance	-	-	-	-	-	1,809.45	1,860.40
2600 213 10-2620213-000-10-227-227	Life Insurance	-	-	-	-	-	69.59	-
2600 213 10-2650213-000-00-027-001	Life Insurance	-	-	-	-	-	-	-
2600 213 10-2660213-000-00-022-001	Life Insurance	-	-	-	-	-	347.97	344.52
2600 213 10-2690213-000-00-027-002	Life Insurance	-	-	-	-	-	69.59	68.90
2600 - Operation and Maintenance of Plant Services 213 - Life Insurance Total		19,125.16	-	-	-	-	8,142.56	7,992.89
2600 215 10-2611215-000-00-000-000	Vision Insurance	-	-	64.57	52.74	-	-	-
2600 215 10-2619215-000-00-000-000	Vision Insurance	-	-	129.14	105.50	-	-	-
2600 215 10-2620215-000-00-000-000	Vision Insurance	6,814.69	-	6,457.00	5,591.32	-	-	-
2600 215 10-2650215-000-00-000-000	Vision Insurance	275.34	-	193.71	158.25	-	-	-
2600 215 10-2660215-000-00-000-000	Vision Insurance	1,101.26	-	387.42	1,476.97	-	-	-
2600 215 10-2660215-360-10-022-224	Vision Insurance	-	-	-	-	-	-	-
2600 215 10-2690215-000-00-000-000	Vision Insurance	206.51	-	-	52.74	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2600 215 10-2611215-000-00-027-002	Vision Insurance	-	-	-	-	64.24	-	-
2600 215 10-2619215-000-00-027-002	Vision Insurance	-	-	-	-	128.49	150.88	226.08
2600 215 10-2620215-000-10-212-212	Vision Insurance	-	-	-	-	256.99	301.75	226.08
2600 215 10-2620215-000-10-214-214	Vision Insurance	-	-	-	-	256.99	226.31	301.44
2600 215 10-2620215-000-10-215-215	Vision Insurance	-	-	-	-	256.99	301.75	301.44
2600 215 10-2620215-000-10-216-216	Vision Insurance	-	-	-	-	256.99	301.75	301.44
2600 215 10-2620215-000-10-221-221	Vision Insurance	-	-	-	-	256.99	301.75	376.80
2600 215 10-2620215-000-10-223-223	Vision Insurance	-	-	-	-	256.99	301.75	301.44
2600 215 10-2620215-000-10-224-224	Vision Insurance	-	-	-	-	256.99	301.75	301.44
2600 215 10-2620215-000-10-225-225	Vision Insurance	-	-	-	-	192.74	301.75	301.44
2600 215 10-2620215-000-10-228-228	Vision Insurance	-	-	-	-	321.23	301.75	301.44
2600 215 10-2620215-000-10-230-230	Vision Insurance	-	-	-	-	256.99	301.75	301.44
2600 215 10-2620215-000-20-509-509	Vision Insurance	-	-	-	-	256.99	301.75	301.44
2600 215 10-2620215-000-20-510-510	Vision Insurance	-	-	-	-	449.73	452.63	376.80
2600 215 10-2620215-000-20-511-511	Vision Insurance	-	-	-	-	385.48	452.63	376.80
2600 215 10-2650215-000-00-027-002	Vision Insurance	-	-	-	-	-	377.00	301.44
2600 215 10-2620215-000-30-801-801	Vision Insurance	-	-	-	-	449.73	452.63	376.80
2600 215 10-2620215-000-30-808-808	Vision Insurance	-	-	-	-	642.46	980.69	979.67
2600 215 10-2620215-000-00-811-811	Vision Insurance	-	-	-	-	64.24	226.31	301.44
2600 215 10-2620215-000-00-027-002	Vision Insurance	-	-	-	-	1,927.39	1,961.39	2,034.71
2600 215 10-2620215-000-10-227-227	Vision Insurance	-	-	-	-	64.24	75.44	-
2600 215 10-2650215-000-00-027-001	Vision Insurance	-	-	-	-	321.23	-	-
2600 215 10-2660215-000-00-022-001	Vision Insurance	-	-	-	-	321.23	377.19	376.80
2600 215 10-2690215-000-00-027-002	Vision Insurance	-	-	-	-	64.24	75.44	75.36
2600 - Operation and Maintenance of Plant Services 215 - Vision Insurance Total		8,397.80	-	7,231.84	7,437.52	7,709.58	8,826.04	8,741.74
2600 220 10-2611221-000-00-000-000	Social Security	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
2600 220 10-2619221-000-00-022-001	Sup Plnt Serv SS	-	496.51	1,373.68	2,033.27	1,952.75	1,824.42	1,836.00
2600 220 10-2619221-000-00-027-002	Sup Plnt Serv SS	-	13,292.20	10,359.82	9,476.90	10,547.96	10,063.87	15,337.11
2600 220 10-2620221-000-00-000-000	Social Security	373,812.28	-	-	-	-	-	-
2600 220 10-2620221-000-00-022-001	Oper of Bldg SS	-	4,490.27	14,481.76	12,176.76	10,790.08	5,740.08	13,770.00
2600 220 10-2620221-000-00-027-002	Oper of Bldg SS	-	112,593.64	70,693.33	69,226.93	83,911.43	75,545.88	84,710.34
2600 220 10-2620221-000-00-811-811	Oper of Bldg SS	-	-	-	119.49	7,035.91	9,506.87	19,076.53
2600 220 10-2660221-000-00-023-001	Oper of Bldg SS	-	-	-	-	29.22	-	-
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	11,135.47	9,950.55	19,076.53
2600 220 10-2620221-000-10-214-214	Oper of Bldg SS	-	12,421.45	12,144.25	10,912.15	10,110.92	10,807.72	19,076.53
2600 220 10-2620221-000-10-215-215	Oper of Bldg SS	-	10,977.92	11,989.78	10,704.79	10,987.15	11,717.74	19,130.62
2600 220 10-2620221-000-10-216-216	Oper of Bldg SS	-	10,546.67	10,036.18	9,671.03	11,037.02	10,830.92	14,066.90
2600 220 10-2620221-000-10-221-221	Oper of Bldg SS	-	10,588.23	9,634.56	9,617.62	9,752.23	10,406.36	19,183.63
2600 220 10-2620221-000-10-223-223	Oper of Bldg SS	-	7,547.27	8,866.64	11,255.72	11,499.56	10,644.71	19,076.53
2600 220 10-2620221-000-10-224-224	Oper of Bldg SS	-	10,953.62	9,460.28	11,484.88	11,509.35	10,928.38	19,076.53
2600 220 10-2620221-000-10-225-225	Oper of Bldg SS	-	9,557.73	9,889.29	10,715.90	10,394.73	10,253.04	18,977.92
2600 220 10-2620221-000-10-227-227	Oper of Bldg SS	-	8,975.82	697.17	2,653.61	2,569.20	1,128.50	-
2600 220 10-2620221-000-10-228-228	Oper of Bldg SS	-	11,215.77	10,083.95	11,924.86	9,443.75	10,386.28	18,464.00
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	10,897.58	10,316.69	18,960.40
2600 220 10-2620221-000-20-509-509	Oper of Bldg SS	-	10,901.48	11,087.81	10,666.78	11,411.88	11,000.77	26,180.28

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2600 220 10-2620221-000-20-510-510	Oper of Bldg SS	-	-	15,690.81	18,904.64	17,671.52	14,995.16	23,066.25
2600 220 10-2620221-000-20-511-511	Oper of Bldg SS	-	-	13,370.73	16,075.02	16,833.91	11,272.83	22,754.15
2600 220 10-2620221-000-30-801-801	Oper of Bldg SS	-	14,339.04	17,812.57	20,841.79	18,535.94	16,533.30	22,754.15
2600 220 10-2620221-000-30-802-802	Oper of Bldg SS	-	15,094.02	1,179.73	-	-	60.40	76.50
2600 220 10-2620221-000-30-803-803	Oper of Bldg SS	-	7,465.15	279.16	-	-	91.94	76.50
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	36,375.41	46,257.34	53,773.16
2600 220 10-2630221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2600 220 10-2630221-127-30-003-002	Op/Maint Summer Labor FICA	-	-	-	-	-	-	-
2600 220 10-2650221-000-00-000-000	Social Security	6,077.47	-	-	-	-	-	-
2600 220 10-2650221-000-00-027-001	Vehicle Op FICA	-	2,115.09	2,065.17	2,333.33	2,193.74	2,284.04	-
2600 220 10-2650221-000-00-027-002	Vehicle Op FICA	-	4,935.28	4,095.12	4,329.61	5,711.79	9,704.71	10,096.78
2600 220 10-2660221-000-00-000-000	Social Security	46,874.03	-	-	-	-	-	-
2600 220 10-2660221-000-00-022-001	FICA-Safety Offi	-	22,303.71	21,243.37	23,852.18	23,414.55	21,489.06	58,375.20
2600 220 10-2660221-000-30-022-001	FICA-Safety Offi	-	23,342.46	28,666.41	30,094.48	26,542.74	7,035.23	33,883.37
2600 220 10-2660221-360-10-022-224	Social Security Safety Officer	-	-	-	-	-	-	-
2600 220 10-2690221-000-00-000-000	Social Security	24,682.39	-	-	-	-	-	-
2600 220 10-2690221-000-00-027-002	Other Oper SS	-	2,532.06	2,684.79	2,574.35	2,827.09	2,841.90	2,898.74
2600 - Operation and Maintenance of Plant Services 220 - Social Security Total		451,446.17	386,442.54	362,454.45	372,269.05	385,122.88	353,618.69	573,754.65
2600 230 10-2611230-000-00-000-000	Retirement	-	-	29,193.06	25,390.01	-	-	-
2600 230 10-2619230-000-00-000-000	Retirement	-	-	48,272.01	49,321.29	-	-	-
2600 230 10-2620230-000-00-000-000	Retirement	1,250,112.79	-	1,225,495.56	1,296,869.44	(19,958.85)	-	-
2600 230 10-2630230-000-00-000-000	Retirement	-	-	-	-	-	-	-
2600 230 10-2630230-127-30-003-002	Op/Maint Summer Labor Retirement	-	-	-	-	-	-	-
2600 230 10-2650230-000-00-000-000	Retirement	20,324.43	-	25,859.87	29,010.59	-	-	-
2600 230 10-2650230-000-00-027-002	Retirement	-	-	-	-	25,466.99	43,779.04	46,128.44
2600 230 10-2660230-000-00-023-001	Retirement	-	-	-	-	133.73	-	-
2600 230 10-2660230-000-00-000-000	Retirement	156,757.34	-	211,791.52	238,011.18	-	-	-
2600 230 10-2660230-360-10-022-224	Retirement Safety Officers	-	-	-	-	-	-	-
2600 230 10-2690230-000-00-000-000	Retirement	82,543.49	-	11,160.03	11,116.24	-	-	-
2600 230 10-2620230-000-30-802-802	Retirement	-	-	-	-	-	272.48	349.50
2600 230 10-2620230-000-30-803-803	Retirement	-	-	-	-	-	414.74	349.50
2600 230 10-2611230-000-00-027-002	Retirement	-	-	-	-	-	-	-
2600 230 10-2619230-000-00-022-001	Retirement	-	-	-	-	8,863.31	8,230.16	8,388.00
2600 230 10-2619230-000-00-027-002	Retirement	-	-	-	-	46,053.48	45,399.24	70,069.54
2600 230 10-2620230-000-00-022-001	Retirement	-	-	-	-	48,459.73	25,894.15	62,910.00
2600 230 10-2620230-000-00-027-002	Retirement	-	-	-	-	372,372.32	340,795.85	387,010.01
2600 230 10-2620230-000-00-811-811	Retirement	-	-	-	-	32,207.43	42,886.55	42,285.45
2600 230 10-2620230-000-10-212-212	Retirement	-	-	-	-	41,212.02	44,888.06	53,852.15
2600 230 10-2620230-000-10-214-214	Retirement	-	-	-	-	38,606.49	48,754.85	53,852.15
2600 230 10-2620230-000-10-215-215	Retirement	-	-	-	-	42,384.08	52,860.04	53,852.15
2600 230 10-2620230-000-10-216-216	Retirement	-	-	-	-	43,330.04	48,859.49	30,965.05
2600 230 10-2620230-000-10-221-221	Retirement	-	-	-	-	37,634.94	46,944.27	53,852.15
2600 230 10-2620230-000-10-223-223	Retirement	-	-	-	-	46,956.59	48,019.43	53,852.15
2600 230 10-2620230-000-10-224-224	Retirement	-	-	-	-	45,337.35	49,299.14	53,852.15
2600 230 10-2620230-000-10-225-225	Retirement	-	-	-	-	39,518.70	46,252.65	53,852.15
2600 230 10-2620230-000-10-227-227	Retirement	-	-	-	-	3,826.68	5,090.80	349.50
2600 230 10-2620230-000-10-228-228	Retirement	-	-	-	-	34,685.81	46,853.64	51,053.73
2600 230 10-2620230-000-10-230-230	Retirement	-	-	-	-	42,324.50	46,539.70	53,852.15

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2600 230 10-2620230-000-20-509-509	Retirement	-	-	-	-	44,254.49	49,625.71	86,306.51
2600 230 10-2620230-000-20-510-510	Retirement	-	-	-	-	75,313.99	67,644.80	71,730.18
2600 230 10-2620230-000-20-511-511	Retirement	-	-	-	-	71,081.70	50,852.99	70,653.81
2600 230 10-2620230-000-30-801-801	Retirement	-	-	-	-	79,041.90	74,583.50	70,653.81
2600 230 10-2620230-000-30-808-808	Retirement	-	-	-	-	149,439.19	208,671.98	144,847.53
2600 230 10-2650230-000-00-027-001	Retirement	-	-	-	-	9,802.07	10,303.54	-
2600 230 10-2660230-000-00-022-001	Retirement	-	-	-	-	106,969.79	96,939.53	266,694.56
2600 230 10-2660230-000-30-022-001	Retirement	-	-	-	-	120,623.55	31,736.69	154,800.49
2600 230 10-2690230-000-00-027-002	Retirement	-	-	-	-	12,526.06	12,820.12	13,243.25
2600 - Operation and Maintenance of Plant Services 230 - Retirement Total		1,509,738.05	-	1,551,772.05	1,649,718.75	1,598,468.08	1,595,213.14	2,009,606.06
2600 250 10-2611250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2600 250 10-2619250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2600 250 10-2620250-000-00-000-000	Unemployment	16,125.23	-	-	-	-	-	-
2600 250 10-2630250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2600 250 10-2630250-127-30-003-002	Op/Maint Summer Labor UC	-	-	-	-	-	-	-
2600 250 10-2650250-000-00-000-000	Unemployment	262.17	-	-	-	-	-	-
2600 250 10-2660250-000-00-000-000	Unemployment	2,022.02	-	-	-	-	-	-
2600 250 10-2660250-360-10-022-224	Unemployment Compensation	-	-	-	-	-	-	-
2600 250 10-2690250-000-00-000-000	Unemployment	1,064.73	-	-	-	-	-	-
2600 250 10-2611250-000-00-027-002	Unemployment	-	-	-	-	194.66	-	-
2600 250 10-2619250-000-00-022-001	Unemployment	-	-	-	-	47.27	47.70	48.00
2600 250 10-2619250-000-00-027-002	Unemployment	-	-	-	-	252.53	263.11	393.11
2600 250 10-2620250-000-00-022-001	Unemployment	-	-	-	-	354.51	150.07	360.00
2600 250 10-2620250-000-00-027-002	Unemployment	-	-	-	-	2,646.85	1,975.06	2,428.48
2600 250 10-2650250-000-00-027-002	Unemployment	-	-	-	-	-	253.72	253.72
2600 250 10-2620250-000-00-811-811	Unemployment	-	-	-	-	37.79	248.54	358.47
2600 250 10-2620250-000-10-212-212	Unemployment	-	-	-	-	282.24	260.14	300.28
2600 250 10-2620250-000-10-214-214	Unemployment	-	-	-	-	285.47	282.56	298.78
2600 250 10-2620250-000-10-215-215	Unemployment	-	-	-	-	287.80	306.34	300.04
2600 250 10-2620250-000-10-216-216	Unemployment	-	-	-	-	280.83	283.17	299.08
2600 250 10-2620250-000-10-221-221	Unemployment	-	-	-	-	282.24	272.06	299.08
2600 250 10-2620250-000-10-223-223	Unemployment	-	-	-	-	301.68	278.29	298.68
2600 250 10-2620250-000-10-224-224	Unemployment	-	-	-	-	299.17	285.71	302.28
2600 250 10-2620250-000-10-225-225	Unemployment	-	-	-	-	229.05	268.05	296.60
2600 250 10-2620250-000-10-227-227	Unemployment	-	-	-	-	242.29	29.50	5.05
2600 250 10-2620250-000-10-228-228	Unemployment	-	-	-	-	259.56	271.53	282.99
2600 250 10-2620250-000-10-230-230	Unemployment	-	-	-	-	293.23	269.71	293.66
2600 250 10-2620250-000-20-509-509	Unemployment	-	-	-	-	301.77	287.60	306.28
2600 250 10-2620250-000-20-510-510	Unemployment	-	-	-	-	522.81	392.04	408.54
2600 250 10-2620250-000-20-511-511	Unemployment	-	-	-	-	452.55	294.71	414.54
2600 250 10-2620250-000-30-801-801	Unemployment	-	-	-	-	567.84	432.25	416.54
2600 250 10-2620250-000-30-808-808	Unemployment	-	-	-	-	760.67	1,209.34	995.30
2600 250 10-2650250-000-00-027-001	Unemployment	-	-	-	-	298.22	59.71	-
2600 250 10-2660250-000-00-022-001	Unemployment	-	-	-	-	569.39	561.81	582.75
2600 250 10-2660250-000-30-022-001	Unemployment	-	-	-	-	787.79	183.93	835.84
2600 250 10-2690250-000-00-027-002	Unemployment	-	-	-	-	69.28	74.30	75.78
2600 - Operation and Maintenance of Plant Services 250 - Unemployment Total		19,474.15	-	-	-	10,907.49	9,240.95	10,853.87
2600 260 10-2611260-000-00-000-000	Workers Comp	-	-	68.83	59.43	-	-	-
2600 260 10-2619260-000-00-000-000	Workers Comp	-	-	137.65	118.86	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2600 260 10-2620260-000-00-000-000	Workers Comp	22,477.60	-	7,295.70	6,298.70	-	-	-
2600 260 10-2630260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
2600 260 10-2630260-127-30-003-002	Op/Maint Summer Labor WC	-	-	-	-	-	-	-
2600 260 10-2650260-000-00-000-000	Workers Comp	365.44	-	206.48	178.25	-	-	-
2600 260 10-2660260-000-00-000-000	Workers Comp	2,818.57	-	1,927.17	1,663.84	-	-	-
2600 260 10-2660260-360-10-022-224	Worker's Comp Safety Officers	-	-	-	-	-	-	-
2600 260 10-2690260-000-00-000-000	Workers Comp	1,484.17	-	68.83	59.43	-	-	-
2600 260 10-2650260-000-00-027-002	Workers Comp	-	-	-	-	-	2,170.48	1,852.60
2600 260 10-2611260-000-00-027-002	Workers Compensation	-	-	-	-	395.36	-	-
2600 260 10-2619260-000-00-022-001	Workers Compensation	-	-	-	-	96.00	-	-
2600 260 10-2619260-000-00-027-002	Workers Compensation	-	-	-	-	512.88	868.19	1,389.45
2600 260 10-2620260-000-00-022-001	Workers Compensation	-	-	-	-	720.00	-	-
2600 260 10-2620260-000-00-027-002	Workers Compensation	-	-	-	-	5,375.72	11,286.50	12,505.05
2600 260 10-2620260-000-00-811-811	Workers Compensation	-	-	-	-	76.76	1,302.29	1,852.60
2600 260 10-2620260-000-10-212-212	Workers Compensation	-	-	-	-	577.20	1,736.39	1,389.45
2600 260 10-2620260-000-10-214-214	Workers Compensation	-	-	-	-	583.28	1,302.29	1,852.60
2600 260 10-2620260-000-10-215-215	Workers Compensation	-	-	-	-	587.72	1,736.39	1,852.60
2600 260 10-2620260-000-10-216-216	Workers Compensation	-	-	-	-	572.68	1,736.39	1,852.60
2600 260 10-2620260-000-10-221-221	Workers Compensation	-	-	-	-	577.20	1,736.39	2,315.75
2600 260 10-2620260-000-10-223-223	Workers Compensation	-	-	-	-	616.24	1,736.39	1,852.60
2600 260 10-2620260-000-10-224-224	Workers Compensation	-	-	-	-	621.20	1,736.39	1,852.60
2600 260 10-2620260-000-10-225-225	Workers Compensation	-	-	-	-	468.60	1,736.39	1,852.60
2600 260 10-2620260-000-10-227-227	Workers Compensation	-	-	-	-	492.08	434.10	-
2600 260 10-2620260-000-10-228-228	Workers Compensation	-	-	-	-	533.00	1,736.39	1,852.60
2600 260 10-2620260-000-10-230-230	Workers Compensation	-	-	-	-	605.24	1,736.39	1,852.60
2600 260 10-2620260-000-20-509-509	Workers Compensation	-	-	-	-	612.88	1,736.39	1,852.60
2600 260 10-2620260-000-20-510-510	Workers Compensation	-	-	-	-	1,061.84	2,604.58	2,315.75
2600 260 10-2620260-000-20-511-511	Workers Compensation	-	-	-	-	919.12	2,604.58	2,315.75
2600 260 10-2620260-000-30-801-801	Workers Compensation	-	-	-	-	1,153.28	2,604.58	2,315.75
2600 260 10-2620260-000-30-808-808	Workers Compensation	-	-	-	-	1,544.92	5,643.25	6,020.95
2600 260 10-2650260-000-00-027-001	Workers Compensation	-	-	-	-	605.68	-	-
2600 260 10-2660260-000-00-022-001	Workers Compensation	-	-	-	-	1,156.44	2,170.48	2,315.75
2600 260 10-2660260-000-30-022-001	Workers Compensation	-	-	-	-	1,600.00	-	-
2600 260 10-2690260-000-00-027-002	Workers Compensation	-	-	-	-	140.72	434.10	463.15
2600 - Operation and Maintenance of Plant Services 260 - Workers Comp Total		27,145.78	-	9,704.66	8,378.51	22,206.04	50,789.32	53,725.40
2600 270 10-2611271-000-00-000-000	Health Insurance	-	-	17,286.07	13,863.99	-	-	-
2600 270 10-2619271-000-00-000-000	Health Insurance	1,635,257.63	-	34,572.14	27,727.96	-	-	-
2600 270 10-2620271-000-00-000-000	Health Insurance	-	-	1,736,585.75	1,469,583.02	-	-	-
2600 270 10-2650271-000-00-000-000	Health Insurance	66,071.02	-	51,858.21	41,591.96	-	-	-
2600 270 10-2660271-000-00-000-000	Health Insurance	264,284.10	-	132,971.61	388,191.76	-	-	-
2600 270 10-2660271-360-10-022-224	Medical Insurance	-	-	-	-	-	-	-
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	68,595.64
2600 270 10-2611271-000-00-027-002	Health Insurance	-	-	-	-	17,821.88	-	-
2600 270 10-2619271-000-00-027-002	Health Insurance	-	-	-	-	35,643.84	35,163.98	51,446.73
2600 270 10-2620271-000-10-212-212	Health Insurance	-	-	-	-	71,287.60	70,327.95	51,446.73
2600 270 10-2620271-000-10-214-214	Health Insurance	-	-	-	-	71,287.60	52,745.96	68,595.64
2600 270 10-2620271-000-10-215-215	Health Insurance	-	-	-	-	71,287.60	70,327.95	68,595.64
2600 270 10-2620271-000-10-216-216	Health Insurance	-	-	-	-	71,287.60	70,327.95	68,595.64

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2600 270 10-2620271-000-10-221-221	Health Insurance	-	-	-	-	71,287.60	70,327.95	85,744.55
2600 270 10-2620271-000-10-223-223	Health Insurance	-	-	-	-	71,287.60	70,327.95	68,595.64
2600 270 10-2620271-000-10-224-224	Health Insurance	-	-	-	-	71,287.60	70,327.95	68,595.64
2600 270 10-2620271-000-10-225-225	Health Insurance	-	-	-	-	53,465.72	70,327.95	68,595.64
2600 270 10-2620271-000-10-228-228	Health Insurance	-	-	-	-	89,109.56	70,327.95	68,595.64
2600 270 10-2620271-000-10-230-230	Health Insurance	-	-	-	-	71,287.60	70,327.95	68,595.64
2600 270 10-2620271-000-20-509-509	Health Insurance	-	-	-	-	71,287.60	70,327.95	68,595.64
2600 270 10-2620271-000-20-510-510	Health Insurance	-	-	-	-	124,753.32	105,491.93	85,744.55
2600 270 10-2620271-000-20-511-511	Health Insurance	-	-	-	-	106,931.44	105,491.93	85,744.55
2600 270 10-2620271-000-30-801-801	Health Insurance	-	-	-	-	124,753.32	105,491.93	85,744.55
2600 270 10-2620271-000-30-808-808	Health Insurance	-	-	-	-	178,219.04	228,935.85	222,935.84
2600 270 10-2620271-000-00-811-811	Health Insurance	-	-	-	-	17,821.88	52,745.96	68,595.64
2600 270 10-2620271-000-00-027-002	Health Insurance	-	-	-	-	534,657.16	457,131.69	463,020.59
2600 270 10-2620271-000-10-227-227	Health Insurance	-	-	-	-	17,821.88	17,581.99	-
2600 270 10-2650271-000-00-027-001	Health Insurance	-	-	-	-	89,109.56	-	-
2600 270 10-2660271-000-00-022-001	Health Insurance	-	-	-	-	89,109.56	87,909.94	85,744.55
2600 270 10-2690271-000-00-027-002	Health Insurance	-	-	-	-	17,821.88	17,581.99	17,148.91
2600 - Operation and Maintenance of Plant Services 270 - Medical Insurance Total		2,015,166.01	-	1,974,603.56	1,954,822.68	2,138,628.44	2,057,092.59	1,989,273.59
2600 272 10-2611272-000-00-000-000	Dental Insurance	-	-	635.54	507.17	-	-	-
2600 272 10-2619272-000-00-000-000	Dental Insurance	-	-	1,271.08	1,014.35	-	-	-
2600 272 10-2620272-000-00-000-000	Dental Insurance	73,623.02	-	63,554.00	53,760.29	-	-	-
2600 272 10-2650272-000-00-000-000	Dental Insurance	2,974.67	-	1,906.62	1,521.52	-	-	-
2600 272 10-2660272-000-00-000-000	Dental Insurance	11,898.66	-	3,813.24	14,200.83	-	-	-
2600 272 10-2660272-360-10-022-224	Dental Insurance	-	-	-	-	-	-	-
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	-	-	-	-	728.44	-	-
2600 272 10-2619272-000-00-027-002	Dental Insurance	-	-	-	-	1,456.88	1,384.21	2,064.11
2600 272 10-2620272-000-10-212-212	Dental Insurance	-	-	-	-	2,913.76	2,768.43	2,064.11
2600 272 10-2620272-000-10-214-214	Dental Insurance	-	-	-	-	2,913.76	2,076.32	2,752.15
2600 272 10-2620272-000-10-215-215	Dental Insurance	-	-	-	-	2,913.76	2,768.43	2,752.15
2600 272 10-2620272-000-10-216-216	Dental Insurance	-	-	-	-	2,913.76	2,768.43	2,752.15
2600 272 10-2620272-000-10-221-221	Dental Insurance	-	-	-	-	2,913.76	2,768.43	3,440.19
2600 272 10-2620272-000-10-223-223	Dental Insurance	-	-	-	-	2,913.76	2,768.43	2,752.15
2600 272 10-2620272-000-10-224-224	Dental Insurance	-	-	-	-	2,913.76	2,768.43	2,752.15
2600 272 10-2620272-000-10-225-225	Dental Insurance	-	-	-	-	2,185.32	2,768.43	2,752.15
2600 272 10-2620272-000-10-228-228	Dental Insurance	-	-	-	-	3,642.20	2,768.43	2,752.15
2600 272 10-2620272-000-10-230-230	Dental Insurance	-	-	-	-	2,913.76	2,768.43	2,752.15
2600 272 10-2620272-000-20-509-509	Dental Insurance	-	-	-	-	2,913.76	2,768.43	2,752.15
2600 272 10-2620272-000-20-510-510	Dental Insurance	-	-	-	-	5,099.08	4,152.64	3,440.19
2600 272 10-2620272-000-20-511-511	Dental Insurance	-	-	-	-	4,370.64	4,152.64	3,440.19
2600 272 10-2650272-000-00-027-002	Dental Insurance	-	-	-	-	-	3,460.54	2,752.15
2600 272 10-2620272-000-30-801-801	Dental Insurance	-	-	-	-	5,099.08	4,152.64	3,440.19
2600 272 10-2620272-000-30-808-808	Dental Insurance	-	-	-	-	7,284.44	8,997.40	8,944.49
2600 272 10-2620272-000-00-811-811	Dental Insurance	-	-	-	-	728.44	2,076.32	2,752.15
2600 272 10-2620272-000-00-027-002	Dental Insurance	-	-	-	-	21,853.28	17,994.79	18,577.01
2600 272 10-2620272-000-10-227-227	Dental Insurance	-	-	-	-	728.44	692.11	-
2600 272 10-2650272-000-00-027-001	Dental Insurance	-	-	-	-	3,642.20	-	-
2600 272 10-2660272-000-00-022-001	Dental Insurance	-	-	-	-	3,642.20	3,460.54	3,440.19
2600 272 10-2690272-000-00-027-002	Dental Insurance	-	-	-	-	728.44	692.11	688.04

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2600 - Operation and Maintenance of Plant Services 272 - Dental Insurance Total		90,727.35	-	71,180.48	71,511.33	87,412.92	80,976.56	79,812.36
2600 300 10-2660350-360-10-022-224	Contracted Svcs-Training	-	-	-	-	-	-	-
2600 300 10-2660350-411-10-000-000	Op/M Student Activity Security	-	18,352.00	-	-	-	-	-
2600 300 10-2660350-421-10-000-000	Op/M Student Activity Security	-	-	-	-	-	-	-
2600 300 10-2660390-000-00-022-001	Op/Mnt Plant Svc SecuritySystem	18,697.12	19,344.00	-	12,000.00	4,430.00	4,000.00	4,000.00
2600 300 10-2690390-000-00-025-001	Op/Maint Contracted Svcs	46,406.86	34,370.22	35,178.70	7,503.60	8,740.26	6,000.00	6,000.00
2600 - Operation and Maintenance of Plant Services 300 - Purchased Prof Svcs Total		65,103.98	72,066.22	35,178.70	19,503.60	13,170.26	10,000.00	10,000.00
2600 400 10-2640431-000-00-027-002	Op/Maint Contracted Svc	405,835.55	565,712.55	619,918.39	507,089.31	496,801.02	526,582.56	600,000.00
2600 400 10-2640432-000-00-027-002	Op/Maint Meter Maint TechWell	1,276.05	-	-	-	-	-	-
2600 400 10-2640432-411-10-017-001	Op/Maint Service Agreements	-	-	-	-	-	-	-
2600 400 10-2640432-411-10-053-001	Op/Maint Service Agreements	-	-	-	-	-	-	-
2600 400 10-2650444-000-00-027-000	Op/Maint Service Agreements	-	-	-	-	27,524.81	33,250.08	45,000.00
2600 400 10-2690411-000-00-025-001	Op/Maint Disposal Svc Hauling	146,289.16	178,835.95	193,272.28	193,097.53	187,913.00	147,086.00	150,027.72
2600 - Operation and Maintenance of Plant Services 400 - Purchased Prop Svcs Total		553,400.76	744,548.50	813,190.67	700,186.84	712,238.83	706,918.64	795,027.72
2600 420 10-2620421-000-00-022-001	Op/Maint Plant Svc Natural Gas	8,144.09	12,474.45	11,815.12	11,711.31	9,214.85	11,616.93	12,510.54
2600 420 10-2620421-000-00-027-002	Op/Maint Plant Svc Natural Gas	23,966.13	26,399.16	27,644.99	35,599.20	28,535.63	33,738.71	36,333.99
2600 420 10-2620421-000-00-332-003	Op/Maint Gas Fam Center	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	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	6,905.36	30.43	8,127.00	9,731.09	10,080.63	7,965.01	8,577.70
2600 420 10-2620421-000-10-212-212	Op/Maint Plant Svc Natural Gas	20,003.16	21,828.19	23,088.17	28,871.04	21,245.20	30,197.88	32,520.80
2600 420 10-2620421-000-10-214-214	Op/Maint Plant Svc Natural Gas	15,989.16	18,996.89	21,232.77	25,307.32	18,558.14	22,952.43	24,718.01
2600 420 10-2620421-000-10-215-215	Op/Maint Plant Svc Natural Gas	9,566.74	11,430.99	13,061.80	17,031.24	11,558.10	16,894.61	18,194.20
2600 420 10-2620421-000-10-216-216	Op/Maint Plant Svc Natural Gas	22,176.50	26,842.67	26,314.43	33,003.99	22,049.64	33,518.20	36,096.52
2600 420 10-2620421-000-10-221-221	Op/Maint Plant Svc Natural Gas	19,082.65	23,983.89	22,325.39	29,544.61	21,400.02	31,101.50	33,493.98
2600 420 10-2620421-000-10-222-222	Op/Maint Plant Svc Natural Gas	13,794.59	14,117.34	16,194.83	19,680.18	15,697.24	17,693.00	19,054.00
2600 420 10-2620421-000-10-223-223	Op/Maint Plant Svc Natural Gas	15,414.75	16,711.03	17,327.93	22,698.21	15,653.23	26,315.02	28,339.25
2600 420 10-2620421-000-10-224-224	Op/Maint Plant Svc Natural Gas	10,529.62	12,931.47	10,500.83	17,661.34	11,815.29	19,621.51	21,130.86
2600 420 10-2620421-000-10-225-225	Op/Maint Plant Svc Natural Gas	18,704.17	18,622.80	18,572.51	22,801.74	18,273.48	21,302.40	22,941.05
2600 420 10-2620421-000-10-227-227	Op/Maint Plant Svc Natural Gas	24,923.47	26,649.18	27,829.55	35,866.55	27,151.31	-	-
2600 420 10-2620421-000-10-228-228	Op/Maint Plant Svc Natural Gas	5,910.74	6,366.26	5,339.02	7,946.57	6,773.82	8,933.01	9,620.17
2600 420 10-2620421-000-10-230-230	Op/Maint Plant Svc Natural Gas	13,160.49	13,118.33	13,819.03	19,614.64	16,046.34	19,547.47	21,051.12
2600 420 10-2620421-000-20-508-508	Op/Maint Plant Svc Natural Gas	-	-	-	-	-	-	-
2600 420 10-2620421-000-20-509-509	Op/Maint Plant Svc Natural Gas	24,369.78	27,711.17	29,892.56	40,369.99	27,688.96	38,020.64	40,945.31
2600 420 10-2620421-000-20-510-510	Op/Maint Plant Svc Natural Gas	-	-	47,328.31	45,759.69	32,035.69	37,758.32	40,662.80
2600 420 10-2620421-000-20-511-511	Op/Maint Plant Svc Natural Gas	-	-	57,592.50	66,018.01	55,555.75	48,723.85	52,471.84
2600 420 10-2620421-000-30-801-801	Op/Maint Plant Svc Natural Gas	38,722.78	48,063.05	47,209.84	67,172.84	47,060.39	72,787.37	78,386.40
2600 420 10-2620421-000-30-802-802	Op/Maint Plant Svc Natural Gas	33,460.03	34,199.70	-	-	-	-	-
2600 420 10-2620421-000-30-803-803	Op/Maint Plant Svc Natural Gas	47,279.76	51,979.71	-	-	-	-	-
2600 420 10-2620421-000-30-807-807	Op/Maint Plant Svc Natural Gas	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	105,270.99	121,868.17	131,242.65
2600 420 10-2620421-127-00-045-008	Op/Maint Gas Fam Center	1,494.30	-	65.33	-	-	-	-
2600 420 10-2620422-000-00-022-001	Op/Maint Light and Power	63,030.99	68,475.62	46,783.33	37,556.01	32,387.53	33,054.08	34,509.95
2600 420 10-2620422-000-00-024-001	Op/Maint Ext Lght AdmSvcCtrMck	18,386.38	301.75	19.62	-	-	1,000.00	1,044.05
2600 420 10-2620422-000-00-027-002	Op/Maint Light and Power	28,215.13	34,824.90	26,285.96	19,955.31	18,835.30	17,954.24	-
2600 420 10-2620422-000-00-332-003	Op/Maint Light and Power	17,148.26	15,922.23	21,425.31	12,290.00	4,114.90	-	18,745.04
2600 420 10-2620422-000-10-210-210	Op/Maint Light and Power	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	5,225.72	188.07	4,595.40	4,269.88	4,157.25	3,628.19	-
2600 420 10-2620422-000-10-212-212	Op/Maint Light and Power	21,518.82	23,261.14	27,406.48	19,283.02	16,805.61	18,983.69	3,788.00

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2600 420 10-2620422-000-10-214-214	Op/Maint Light and Power	35,258.17	37,907.87	41,377.59	30,175.38	27,393.31	24,698.34	19,819.84
2600 420 10-2620422-000-10-215-215	Op/Maint Light and Power	28,695.77	28,139.20	30,950.69	23,535.71	23,420.99	26,009.20	25,786.19
2600 420 10-2620422-000-10-216-216	Op/Maint Light and Power	20,179.72	20,613.29	22,868.80	16,305.20	13,055.08	13,394.75	27,154.79
2600 420 10-2620422-000-10-221-221	Op/Maint Light and Power	138,652.35	60,565.12	61,192.94	58,738.69	48,902.00	43,957.19	13,984.73
2600 420 10-2620422-000-10-222-222	Op/Maint Light and Power	6,086.01	6,184.70	7,178.26	5,172.06	5,585.78	5,004.12	45,893.30
2600 420 10-2620422-000-10-223-223	Op/Maint Light and Power	27,358.13	24,816.16	29,341.85	21,334.52	22,527.32	21,213.17	5,224.53
2600 420 10-2620422-000-10-224-224	Op/Maint Light and Power	54,584.80	47,095.61	50,820.46	39,954.30	41,133.82	41,702.75	22,147.51
2600 420 10-2620422-000-10-225-225	Op/Maint Light and Power	25,354.88	31,266.05	28,632.74	22,607.73	21,512.57	19,996.68	43,539.56
2600 420 10-2620422-000-10-227-227	Op/Maint Light and Power	28,517.94	28,518.48	13,290.37	23,368.56	21,861.34	-	20,877.44
2600 420 10-2620422-000-10-228-228	Op/Maint Light and Power	29,462.58	27,173.06	35,648.34	24,671.13	20,345.09	21,035.95	-
2600 420 10-2620422-000-10-230-230	Op/Maint Light and Power	31,947.72	34,320.17	37,002.58	27,644.03	26,471.88	21,301.57	21,962.48
2600 420 10-2620422-000-20-508-508	Op/Maint Light and Power	2,233.02	6,296.62	1,957.15	636.30	-	-	22,239.81
2600 420 10-2620422-000-20-509-509	Op/Maint Light and Power	37,238.69	44,064.99	45,526.08	36,777.89	33,687.88	32,697.03	-
2600 420 10-2620422-000-20-510-510	Op/Maint Light and Power	-	-	121,699.97	83,229.79	74,926.14	72,659.96	34,137.18
2600 420 10-2620422-000-20-511-511	Op/Maint Light and Power	-	-	110,231.30	81,974.17	80,374.25	83,620.53	75,860.29
2600 420 10-2620422-000-30-801-801	Op/Maint Light and Power	92,514.55	88,953.48	95,957.73	83,365.69	69,391.90	75,146.22	87,303.62
2600 420 10-2620422-000-30-802-802	Op/Maint Light and Power	127,386.50	107,300.82	-	-	-	-	78,456.07
2600 420 10-2620422-000-30-803-803	Op/Maint Light and Power	84,373.20	77,497.34	-	-	-	-	-
2600 420 10-2620422-000-30-807-807	Op/Maint Light and Power	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	127,038.53	126,167.86	-
2600 420 10-2620422-000-30-809-808	Op/Maint Light and Power	-	-	(2,623.12)	-	-	-	131,724.96
2600 420 10-2620422-127-00-045-008	Op/Maint Light and Power	1,673.83	-	-	-	-	-	23,895.55
2600 420 10-2620424-000-00-022-001	Op/Maint PlantSvc Water/Sewer	11,937.82	6,393.43	8,278.08	7,232.97	7,980.11	7,391.11	9,654.08
2600 420 10-2620424-000-00-027-002	Op/Maint PlantSvc Water/Sewer	14,179.05	13,484.28	13,923.26	11,400.53	12,212.60	10,741.50	14,030.26
2600 420 10-2620421-000-30-811-811	Op/Maint Plant Svc Natural Gas	-	-	-	-	-	29,443.97	31,708.89
2600 420 10-2620422-000-30-811-811	Op/Maint Light and Power	-	-	-	-	-	22,887.46	-
2600 420 10-2620424-000-30-811-811	Op/Maint PlantSvc Water/Sewer	-	-	-	-	-	3,001.96	3,921.08
2600 420 10-2620424-000-00-332-003	Op/Maint PlantSvc Water/Sewer	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	6,023.03	5,479.80	5,479.80	3,059.74	2,348.64	-	-
2600 420 10-2620424-000-10-211-211	Op/Maint PlantSvc Water/Sewer	3,006.80	1,515.43	1,277.12	3,307.53	1,638.44	2,720.55	3,553.51
2600 420 10-2620424-000-10-212-212	Op/Maint PlantSvc Water/Sewer	5,748.40	7,035.72	9,239.29	8,203.40	7,707.55	6,903.57	9,017.25
2600 420 10-2620424-000-10-214-214	Op/Maint PlantSvc Water/Sewer	1,999.52	2,185.56	1,736.71	4,963.03	6,472.22	6,629.34	8,659.06
2600 420 10-2620424-000-10-215-215	Op/Maint PlantSvc Water/Sewer	3,213.77	5,694.73	4,615.90	5,618.45	5,489.63	4,896.85	6,396.13
2600 420 10-2620424-000-10-216-216	Op/Maint PlantSvc Water/Sewer	8,241.06	6,829.07	8,602.97	6,368.42	3,957.14	3,203.56	4,184.41
2600 420 10-2620424-000-10-221-221	Op/Maint PlantSvc Water/Sewer	6,446.93	4,139.66	9,835.60	10,262.26	6,832.30	5,878.57	7,678.43
2600 420 10-2620424-000-10-222-222	Op/Maint PlantSvc Water/Sewer	2,033.04	2,249.72	1,937.87	2,348.88	1,946.28	2,431.75	3,176.29
2600 420 10-2620424-000-10-223-223	Op/Maint PlantSvc Water/Sewer	4,058.53	4,481.94	5,676.66	5,350.39	4,780.09	4,271.03	5,578.70
2600 420 10-2620424-000-10-224-224	Op/Maint PlantSvc Water/Sewer	6,951.71	6,886.04	11,456.68	8,186.81	13,144.30	9,305.06	12,154.02
2600 420 10-2620424-000-10-225-225	Op/Maint PlantSvc Water/Sewer	7,945.26	7,764.44	7,933.72	6,631.16	5,192.04	5,593.82	7,306.50
2600 420 10-2620424-000-10-227-227	Op/Maint PlantSvc Water/Sewer	6,304.86	7,027.97	5,343.53	3,021.59	3,617.89	-	-
2600 420 10-2620424-000-10-228-228	Op/Maint PlantSvc Water/Sewer	7,413.90	7,913.52	5,969.22	5,164.71	4,374.58	4,337.83	5,665.95
2600 420 10-2620424-000-10-230-230	Op/Maint PlantSvc Water/Sewer	4,916.83	4,931.44	4,934.90	5,079.32	2,528.75	3,738.01	4,882.48
2600 420 10-2620424-000-20-508-508	Op/Maint PlantSvc Water/Sewer	1,837.84	-	-	-	-	-	-
2600 420 10-2620424-000-20-509-509	Op/Maint PlantSvc Water/Sewer	6,569.55	9,094.23	6,562.77	4,840.26	6,990.69	5,112.44	6,677.73
2600 420 10-2620424-000-20-510-510	Op/Maint PlantSvc Water/Sewer	-	-	15,659.20	8,229.55	10,054.18	5,536.81	7,232.03
2600 420 10-2620424-000-20-511-511	Op/Maint PlantSvc Water/Sewer	-	-	10,944.59	7,528.92	9,337.88	6,968.39	9,101.92
2600 420 10-2650444-430-00-052-003	Op/Maint PlantSvc Water/Sewer	-	-	-	-	-	10,000.00	10,000.00
2600 420 10-2620424-000-30-801-801	Op/Maint PlantSvc Water/Sewer	14,416.92	12,275.41	14,691.53	15,307.04	17,087.35	11,885.85	15,524.97
2600 420 10-2620424-000-30-802-802	Op/Maint PlantSvc Water/Sewer	15,611.40	11,737.28	-	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2600 420 10-2620424-000-30-803-803	Op/Maint PlantSvc Water/Sewer	6,537.98	9,483.04	-	-	-	-	-
2600 420 10-2620424-000-30-807-807	Op/Maint PlantSvc Water/Sewer	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	60,795.67	52,160.20	68,130.25
2600 - Operation and Maintenance of Plant Services 420 - Utilities Total		1,824,716.48	1,742,908.80	1,913,728.13	1,777,519.99	1,454,045.57	1,548,821.18	1,680,620.02
2600 520 10-2620523-411-10-017-001	Insurance	-	-	-	-	-	-	-
2600 520 10-2620523-411-10-053-001	Insurance	-	-	-	-	-	-	-
2600 - Operation and Maintenance of Plant Services 520 - Insurance Total		-	-	-	-	-	-	-
2600 530 10-2620538-000-00-024-001	Op/Maint Telephones All Schls	146,849.58	102,012.97	87,414.35	89,827.31	106,769.93	108,015.10	100,000.00
2600 - Operation and Maintenance of Plant Services 530 - Printing & Communicatior		146,849.58	102,012.97	87,414.35	89,827.31	106,769.93	108,015.10	100,000.00
2600 600 10-2620610-000-00-025-001	Op/Maint -Light Bulbs	17,831.99	15,940.60	1,534.79	8,004.30	5,744.53	4,279.29	12,000.00
2600 600 10-2620610-000-00-027-002	Op/Maint Heating Mat & Supplie	569,479.56	539,366.04	492,006.81	521,124.36	540,462.71	420,000.00	560,000.00
2600 600 10-2620610-986-00-025-001	Op/Maint Heating Mat & Supplie	-	-	-	-	-	123,045.18	-
2600 600 10-2660610-430-00-053-001	Op/Maint Heating Mat & Supplie	-	-	-	-	114,607.00	-	-
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	37,399.94	51,759.53	62,658.13	38,205.75	35,283.14	49,411.08	55,000.00
2600 600 10-2660610-000-00-022-001	Supplies	-	-	19,892.71	82,858.26	37,210.65	3,237.58	29,450.00
2600 600 10-2660610-360-10-022-224	Supplies	-	-	-	-	-	-	-
2600 600 10-2690610-000-00-027-002	Op/Maint Mat/Sup Bldg Equip	68,701.50	52,096.46	19,967.55	36,545.88	24,880.50	25,000.00	27,170.00
2600 - Operation and Maintenance of Plant Services 600 - Supplies Total		693,412.99	671,265.51	596,059.99	686,738.55	758,188.53	624,973.13	683,620.00
2600 700 10-2630761-000-00-027-002	O/M N/CEquip LawnMwr/Snowblow	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	-	-	-	-	-	-	-
2600 700 10-2660757-360-10-022-224	Equipment - Hardware	-	-	-	-	-	-	-
2600 700 10-2660757-419-10-053-224	Equipment - Hardware	-	-	-	-	-	-	-
2600 700 10-2690751-000-00-027-002	Op/Maint Fire Extinguishers	15,634.08	9,862.67	1,655.34	-	-	-	-
2600 700 10-2690761-000-00-027-002	Op/Maint Cleaning Equip Rplcmt	4,166.05	-	-	-	-	-	-
2600 - Operation and Maintenance of Plant Services 700 - Equipment & Capital Total		33,369.72	9,862.67	1,655.34	-	-	-	-
2700 100 10-2720171-000-00-027-002	Bus Driver Salry	-	71,288.52	110,053.48	173,148.92	61,267.02	88,192.00	89,955.84
2700 100 10-2720171-000-00-030-002	Vehicle Operations Bus Driver	905,664.94	847,139.51	812,874.46	909,642.93	983,115.19	900,000.00	1,303,528.48
2700 100 10-2720171-160-00-332-003	Vehicle Operations Bus Driver	-	-	-	-	-	-	-
2700 100 10-2720173-000-00-030-002	Vehicle Svc Bus Driver/Atnd OT	343.03	243.67	44,404.03	121,983.24	157,192.59	66,489.59	175,000.00
2700 100 10-2720173-000-00-022-001	Vehicle Svc Bus Driver/Atnd OT	-	-	-	-	-	77.75	-
2700 100 10-2730181-000-00-030-002	Bus Attendants	54,928.83	65,799.64	64,451.73	9,006.17	2,221.91	-	-
2700 100 10-2740171-000-00-030-002	Vehicle Svcs Mechanics	66,152.59	78,481.66	78,149.34	44,805.75	43,871.74	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 Attdnt	26,477.28	22,487.95	-	-	-	-	-
2700 100 10-2790131-000-00-030-002	Transportation Manager	65,978.32	58,846.10	61,177.45	62,520.57	64,140.94	65,777.00	67,092.54
2700 100 10-2790151-000-00-030-002	Student Trnsprtation Secretay	-	-	-	-	-	9,538.24	40,786.74
2700 100 10-2720171-411-00-053-002	Student Trnsprtation Secretay	-	-	-	51,360.53	-	-	-
2700 - Transportation 100 - Salaries Total		1,119,905.73	1,144,287.05	1,171,110.49	1,372,468.11	1,311,809.39	1,172,423.58	1,719,559.58
2700 213 10-2720213-000-00-000-000	Life Insurance	1,724.40	-	-	-	-	-	-
2700 213 10-2730213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2700 213 10-2720213-411-10-053-001	Life Insurance	-	-	-	36.54	-	-	-
2700 213 10-2740213-000-00-000-000	Life Insurance	156.76	-	-	-	-	-	-
2700 213 10-2790213-000-00-000-000	Life Insurance	156.76	-	-	-	-	-	-
2700 213 10-2720213-000-00-027-002	Life Insurance	-	-	-	-	-	139.19	137.81

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2700 213 10-2720213-000-00-030-002	Life Insurance	-	-	-	-	-	2,018.24	2,136.02
2700 213 10-2730213-000-00-030-002	Life Insurance	-	-	-	-	-	139.19	-
2700 213 10-2740213-000-00-030-002	Life Insurance	-	-	-	-	-	69.59	68.90
2700 213 10-2790213-000-00-030-002	Life Insurance	-	-	-	-	-	69.59	137.81
2700 213 10-2720213-411-00-053-002	Life Insurance	-	-	-	-	-	-	-
2700 - Transportation 213 - Life Insurance Total		2,037.92	-	-	36.54	-	2,435.80	2,480.54
2700 215 10-2720215-000-00-000-000	Vision Insurance	757.19	-	1,484.37	1,107.72	-	-	-
2700 215 10-2730215-000-00-000-000	Vision Insurance	-	-	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	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	-	-	-	-	321.23	150.88	150.72
2700 215 10-2720215-000-00-030-002	Vision Insurance	-	-	-	-	1,734.65	2,187.70	2,336.15
2700 215 10-2730215-000-00-030-002	Vision Insurance	-	-	-	-	192.74	150.88	-
2700 215 10-2740215-000-00-030-002	Vision Insurance	-	-	-	-	64.24	75.44	75.36
2700 215 10-2790215-000-00-030-002	Vision Insurance	-	-	-	-	64.24	75.44	150.72
2700 215 10-2720215-411-00-053-002	Vision Insurance	-	-	-	-	-	-	-
2700 - Transportation 215 - Vision Insurance Total		894.87	-	1,936.36	1,796.23	2,377.10	2,640.34	2,712.95
2700 220 10-2720221-000-00-000-000	Social Security	69,309.61	-	-	-	-	-	-
2700 220 10-2720221-000-00-027-002	Bus Driver FICA	-	5,032.07	7,860.61	13,726.67	4,591.30	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	84,743.67	73,936.45	113,107.43
2700 220 10-2720221-000-00-022-001	Bus Driver FICA	-	-	-	-	-	5.95	-
2700 220 10-2720221-160-00-332-003	Bus Driver FICA	-	-	-	-	-	-	-
2700 220 10-2730221-000-00-000-000	Social Security	4,142.31	-	-	-	-	-	-
2700 220 10-2730221-000-00-030-002	Monitor SS	-	5,033.66	4,915.74	683.83	154.63	-	-
2700 220 10-2740221-000-00-000-000	Social Security	7,191.29	-	-	-	-	-	-
2700 220 10-2740221-000-00-030-002	Vehicle Serv SS	-	7,689.42	5,908.30	3,347.09	3,266.98	3,239.70	3,304.49
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	4,814.98	5,761.62	8,252.76
2700 220 10-2720221-411-00-053-002	Other Stud Trans	-	-	-	3,821.59	-	-	-
2700 - Transportation 220 - Social Security Total		85,761.17	85,340.93	86,383.68	103,117.15	97,571.56	89,690.41	131,546.30
2700 230 10-2720230-000-00-000-000	Retirement	231,787.01	-	312,738.43	402,756.31	-	-	-
2700 230 10-2730230-000-00-000-000	Retirement	13,852.82	-	20,837.24	3,010.76	-	-	-
2700 230 10-2740230-000-00-000-000	Retirement	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	-	-	-	-	21,008.46	30,435.06	31,439.57
2700 230 10-2720230-000-00-030-002	Retirement	-	-	-	-	390,407.74	333,535.56	516,745.70
2700 230 10-2730230-000-00-030-002	Retirement	-	-	-	-	761.89	-	-
2700 230 10-2740230-000-00-030-002	Retirement	-	-	-	-	15,043.62	14,614.64	15,097.00
2700 230 10-2790230-000-00-030-002	Retirement	-	-	-	-	21,993.93	25,991.29	37,703.81
2700 230 10-2720230-411-00-053-002	Retirement	-	-	-	17,169.83	-	-	-
2700 - Transportation 230 - Retirement Total		286,804.74	-	378,620.02	458,816.09	449,215.64	404,576.55	600,986.08
2700 250 10-2720250-000-00-000-000	Unemployment	2,989.83	-	-	-	-	-	-
2700 250 10-2730250-000-00-000-000	Unemployment	178.69	-	-	-	-	-	-
2700 250 10-2740250-000-00-000-000	Unemployment	310.21	-	-	-	-	-	-
2700 250 10-2790250-000-00-000-000	Unemployment	220.77	-	-	-	-	-	-
2700 250 10-2720250-000-00-027-002	Unemployment	-	-	-	-	425.58	176.38	176.38
2700 250 10-2720250-000-00-030-002	Unemployment	-	-	-	-	2,408.61	1,932.98	2,855.82
2700 250 10-2730250-000-00-030-002	Unemployment	-	-	-	-	84.62	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2700 250 10-2740250-000-00-030-002	Unemployment	-	-	-	-	80.56	84.70	84.70
2700 250 10-2790250-000-00-030-002	Unemployment	-	-	-	-	126.26	150.63	211.52
2700 250 10-2720250-411-00-053-002	Unemployment	-	-	-	-	-	-	-
2700 - Transportation 250 - Unemployment Total		3,699.50	-	-	-	3,125.63	2,344.69	3,328.42
2700 260 10-2720260-000-00-000-000	Workers Comp	4,167.64	-	1,445.37	1,247.86	-	-	-
2700 260 10-2730260-000-00-000-000	Workers Comp	249.08	-	206.48	178.25	-	-	-
2700 260 10-2740260-000-00-000-000	Workers Comp	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	-	-	-	-	864.36	868.19	926.30
2700 260 10-2720260-000-00-030-002	Workers Compensation	-	-	-	-	4,891.84	12,588.79	14,357.65
2700 260 10-2730260-000-00-030-002	Workers Compensation	-	-	-	-	171.84	868.19	-
2700 260 10-2740260-000-00-030-002	Workers Compensation	-	-	-	-	163.60	434.10	463.15
2700 260 10-2790260-000-00-030-002	Workers Compensation	-	-	-	-	256.44	434.10	926.30
2700 260 10-2720260-411-00-053-002	Workers Compensation	-	-	-	-	-	-	-
2700 - Transportation 260 - Workers Comp Total		5,156.89	-	2,271.30	1,960.89	6,348.08	15,193.37	16,673.40
2700 270 10-2720271-000-00-000-000	Health Insurance	181,695.29	-	386,586.73	204,262.40	-	-	-
2700 270 10-2730271-000-00-000-000	Health Insurance	-	-	66,147.84	24,215.71	-	-	-
2700 270 10-2740271-000-00-000-000	Health Insurance	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	-	-	-	-	89,109.56	35,163.98	34,297.82
2700 270 10-2720271-000-00-030-002	Health Insurance	-	-	-	-	481,191.44	509,877.66	531,616.24
2700 270 10-2730271-000-00-030-002	Health Insurance	-	-	-	-	53,465.72	35,163.98	-
2700 270 10-2740271-000-00-030-002	Health Insurance	-	-	-	-	17,821.88	17,581.99	17,148.91
2700 270 10-2790271-000-00-030-002	Health Insurance	-	-	-	-	17,821.88	17,581.99	34,297.82
2700 270 10-2720271-411-00-053-002	Health Insurance	-	-	-	-	(1,150.12)	-	-
2700 - Transportation 270 - Medical Insurance Total		214,730.79	-	507,821.47	309,694.22	658,260.36	615,369.60	617,360.79
2700 272 10-2720272-000-00-000-000	Dental Insurance	8,180.34	-	14,620.54	10,650.66	-	-	-
2700 272 10-2730272-000-00-000-000	Dental Insurance	-	-	2,542.16	1,521.52	-	-	-
2700 272 10-2740272-000-00-000-000	Dental Insurance	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	-	-	-	-	3,642.20	1,384.21	1,376.08
2700 272 10-2720272-000-00-030-002	Dental Insurance	-	-	-	-	19,667.92	20,071.11	21,329.16
2700 272 10-2730272-000-00-030-002	Dental Insurance	-	-	-	-	2,185.32	1,384.21	-
2700 272 10-2740272-000-00-030-002	Dental Insurance	-	-	-	-	728.44	692.11	688.04
2700 272 10-2790272-000-00-030-002	Dental Insurance	-	-	-	-	728.44	692.11	1,376.08
2700 272 10-2720272-411-00-053-002	Dental Insurance	-	-	-	-	-	-	-
2700 - Transportation 272 - Dental Insurance Total		9,667.68	-	19,069.32	17,308.27	26,952.32	24,223.75	24,769.36
2700 400 10-2700444-411-10-017-001	Contracted Student Transportn	-	-	-	-	-	-	-
2700 - Transportation 400 - Purchased Prop Svcs Total		-	-	-	-	-	-	-
2700 510 10-2700513-411-10-053-001	Student Transp Contr Carrier	-	-	-	-	-	-	-
2700 510 10-2700513-470-00-053-001	Student Transp Contr Carrier	-	-	-	-	-	-	-
2700 510 10-2700515-418-00-054-001	Student Transp Bus Pass	-	-	-	-	-	-	-
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	168,760.50	75,000.00	263,220.18
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	2,064,491.10	1,678,646.11	1,139,047.20	1,265,522.70	1,415,417.50	138,200.00	842,573.00
2700 510 10-2720515-432-10-052-003	Student Transp Bus Chrtr Svc	38,594.00	29,290.00	5,666.68	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2700 510 10-2720515-432-20-052-003	Student Transp Bus Chrtr Svc	29,040.00	23,505.00	3,418.46	-	-	-	-
2700 510 10-2720515-600-30-804-807	Student Transp Bus Chrtr Svc	17,996.00	-	-	-	-	-	-
2700 510 10-2720513-411-10-053-001	Student Transp Bus Chrtr Svc	-	-	-	-	69,548.70	-	-
2700 510 10-2720519-390-00-011-001	Student Transp Bus Chrtr Svc	-	-	-	-	2,000.00	-	-
2700 510 10-2730513-000-00-030-002	Student Transp Bus Chrtr Svc	-	-	139,432.84	5,817.12	208,907.70	187,272.00	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	231,972.36	300,000.00	591,376.00
2700 510 10-2790513-000-00-030-002	Non-Public Bus Charter Svcs	-	-	132,469.45	-	5,607.32	-	-
2700 510 10-2790513-411-10-053-001	Other Student Transportation Se	-	-	-	-	-	-	-
2700 510 10-2790513-470-00-053-001	Other Student Transportation Se	6,492.39	-	-	-	-	-	-
2700 510 10-2790513-860-00-053-001	Student Transp Contr Carrier	-	-	-	-	-	-	-
2700 510 10-2790515-000-00-030-002	Studnt Transpnt TransFareBasis	561,105.00	1,360,735.79	-	-	-	-	-
2700 510 10-2790515-130-00-052-003	Other Student Transportation Se	2,680.00	-	-	-	-	-	-
2700 510 10-2790516-000-00-030-002	Student Transp IU	328,988.42	275,352.71	242,037.38	214,415.57	250,900.69	350,000.00	300,000.00
2700 510 10-2790519-000-00-030-002	Student Transp IU	-	-	210,091.20	30,900.00	79,687.60	-	-
2700 510 10-2790519-860-00-053-001	Student Transp Miscellaneous P	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	-	-	-	-	-	-	-
2700 - Transportation 510 - Contracted	Transportation Total	3,224,382.51	3,367,529.61	2,336,175.15	2,302,547.83	2,432,802.37	1,050,472.00	2,184,441.18
2700 520 10-2790522-000-00-030-002	Transportation Liability Ins	51,909.00	55,079.00	116,530.00	7,265.00	67,027.00	71,194.00	82,617.88
2700 - Transportation 520 - Insurance Total	Transportation Total	51,909.00	55,079.00	116,530.00	7,265.00	67,027.00	71,194.00	82,617.88
2700 600 10-2740610-000-00-030-002	Vehicle Svcs Mat & Sply Buses	45,282.52	83,920.65	138,011.07	112,682.45	79,618.91	140,024.61	134,054.40
2700 600 10-2740626-000-00-030-002	Vehicle Svc Gas & Oil Buses	140,373.30	128,168.23	181,411.62	215,698.21	169,892.97	125,000.00	275,000.00
2700 - Transportation 600 - Supplies Total	Vehicle Operation Services Cap	185,655.82	212,088.88	319,422.69	328,380.66	249,511.88	265,024.61	409,054.40
2700 700 10-2720762-000-00-030-002	Vehicle Operation Services Cap	118,386.88	114,995.70	779,072.76	114,995.70	173,896.00	169,518.00	190,000.00
2700 - Transportation 700 - Equipment & Capital Total	Vehicle Operation Services Cap	118,386.88	114,995.70	779,072.76	114,995.70	173,896.00	169,518.00	190,000.00
2800 100 10-2810112-520-00-008-001	PASA FACILITATOR	-	-	-	-	-	-	-
2800 100 10-2810121-419-30-053-802	Grant Administrator	-	-	-	-	-	-	-
2800 100 10-2810121-419-30-053-803	Grant Administrator	-	-	-	-	-	-	-
2800 100 10-2821111-000-00-016-807	Information Svc Cyber Manager	653.85	-	-	-	-	-	-
2800 100 10-2823131-000-00-003-001	Information Services - Public	67,563.59	43,337.14	44,199.80	46,437.49	48,016.37	47,524.00	48,474.48
2800 100 10-2831111-000-00-023-001	Staff Services-HR Director	113,142.33	230,316.70	104,346.28	108,698.63	118,583.32	115,000.00	117,300.00
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	137,448.40	172,275.50	189,139.95	188,795.84	157,895.93	147,888.00	216,709.20
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	66,136.06	51,853.97	-	-	-	-	-
2800 100 10-2840141-000-00-016-807	Programmer/Analyst	160,319.87	144,192.48	116,602.60	112,994.22	131,532.83	126,853.00	129,390.06
2800 100 10-2840141-117-00-003-001	Programmer/Analyst	-	-	56,078.68	57,301.57	58,795.95	60,296.00	61,501.92
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	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	29,170.13	-	-	-	-	-	-
2800 100 10-2890151-000-00-022-001	Switchboard Operator	-	-	-	-	-	-	-
2800 - Central Administration Support Services 100 - Salaries Total	Switchboard Operator	813,838.93	837,969.77	511,347.07	514,218.75	514,824.40	497,561.00	573,375.66
2800 213 10-2810213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2800 213 10-2810213-419-30-053-802	Grant Administrator Life Ins	-	-	-	-	-	-	-
2800 213 10-2810213-419-30-053-803	Grant Administrator Life Ins	-	-	-	-	-	-	-
2800 213 10-2823213-000-00-000-000	Life Insurance	156.76	-	-	-	-	-	-
2800 213 10-2831213-000-00-000-000	Life Insurance	156.76	-	-	-	-	-	-
2800 213 10-2832213-000-00-000-000	Life Insurance	470.29	-	-	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2800 213 10-2839213-000-00-000-000	Life Insurance	156.76	-	-	-	-	-	-
2800 213 10-2840213-000-00-000-000	Life Insurance	470.29	-	-	-	-	-	-
2800 213 10-2840213-117-00-003-001	Life Insurance	-	-	-	-	-	69.59	68.90
2800 213 10-2850213-000-00-000-000	Life Insurance	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	122.10	109.89	-	-	-	-	-
2800 213 10-2823213-000-00-003-001	Life Insurance	-	-	-	-	-	69.59	68.90
2800 213 10-2831213-000-00-023-001	Life Insurance	-	-	-	-	-	69.59	137.81
2800 213 10-2832213-000-00-023-001	Life Insurance	-	-	-	-	-	208.78	275.62
2800 213 10-2840213-000-00-016-807	Life Insurance	-	-	-	-	-	139.19	137.81
2800 - Central Administration Support Services 213 - Life Insurance Total		1,881.15	109.89	-	-	-	556.74	689.04
2800 215 10-2810215-000-00-000-000	Vision Insurance	-	-	-	-	-	-	-
2800 215 10-2810215-419-30-053-802	Grant Administrator Vision	-	-	-	-	-	-	-
2800 215 10-2810215-419-30-053-803	Grant Administrator Vision	-	-	-	-	-	-	-
2800 215 10-2823215-000-00-000-000	Vision Insurance	68.84	-	64.57	52.74	-	-	-
2800 215 10-2831215-000-00-000-000	Vision Insurance	68.84	-	64.57	105.50	-	-	-
2800 215 10-2832215-000-00-000-000	Vision Insurance	206.51	-	258.28	210.99	-	-	-
2800 215 10-2839215-000-00-000-000	Vision Insurance	68.84	-	64.57	-	-	-	-
2800 215 10-2840215-000-00-000-000	Vision Insurance	206.51	-	193.71	158.25	-	-	-
2800 215 10-2840215-117-00-003-001	Vision Insurance	-	-	-	-	-	75.44	75.36
2800 215 10-2850215-000-00-000-000	Vision Insurance	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	179.70	175.53	129.14	-	-	-	-
2800 215 10-2823215-000-00-003-001	Vision Insurance	-	-	-	-	64.24	75.44	75.36
2800 215 10-2831215-000-00-023-001	Vision Insurance	-	-	-	-	64.24	75.44	150.72
2800 215 10-2832215-000-00-023-001	Vision Insurance	-	-	-	-	256.99	226.31	301.44
2800 215 10-2840215-000-00-016-807	Vision Insurance	-	-	-	-	193.05	150.88	150.72
2800 - Central Administration Support Services 215 - Vision Insurance Total		826.05	175.53	774.84	527.48	578.52	603.51	753.60
2800 220 10-2810221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2800 220 10-2810221-419-30-053-802	Grant Administrator FICA	-	-	-	-	-	-	-
2800 220 10-2810221-419-30-053-803	Grant Administrator FICA	-	-	-	-	-	-	-
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	4,528.73	-	-	-	-	-	-
2800 220 10-2823221-000-00-003-001	Info Svc FICA/Me	-	3,281.11	3,307.86	3,469.84	3,581.47	3,635.59	3,708.30
2800 220 10-2831221-000-00-000-000	Social Security	8,655.39	-	-	-	-	-	-
2800 220 10-2831221-000-00-023-001	Sup Staff SS	-	17,401.99	7,840.58	8,286.84	8,976.30	8,797.50	8,973.45
2800 220 10-2832221-000-00-000-000	Social Security	10,677.82	-	-	-	-	-	-
2800 220 10-2832221-000-00-023-001	Recruit SS	-	12,525.33	13,757.85	14,085.51	11,771.47	11,313.43	16,578.25
2800 220 10-2839221-000-00-000-000	Social Security	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	12,430.90	-	-	-	-	-	-
2800 220 10-2840221-000-00-016-807	Data Proc SS	-	10,800.35	8,779.19	8,488.25	9,894.07	9,704.25	9,898.34
2800 220 10-2840221-117-00-003-001		-	-	4,187.85	4,273.00	4,377.46	4,612.64	4,704.90
2800 220 10-2850221-000-00-000-000	Social Security	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	16,720.33	13,140.99	73.62	0.06	-	-	-
2800 - Central Administration Support Services 220 - Social Security Total		61,568.78	62,908.27	37,946.95	38,603.50	38,600.77	38,063.41	43,863.24
2800 230 10-2810230-000-00-000-000	Retirement	-	-	-	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2800 230 10-2810230-419-30-053-802	Grant Administrator Retirement	-	-	-	-	-	-	-
2800 230 10-2810230-419-30-053-803	Grant Administrator Retirement	-	-	-	-	-	-	-
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	15,145.09	-	14,289.80	15,524.05	-	-	-
2800 230 10-2831230-000-00-000-000	Retirement	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	-	40,662.22	39,686.50	40,996.35
2800 230 10-2832230-000-00-000-000	Retirement	35,709.06	-	-	63,114.45	-	-	-
2800 230 10-2839230-000-00-000-000	Retirement	28,053.20	-	-	-	-	-	-
2800 230 10-2840230-000-00-000-000	Retirement	41,571.73	-	37,697.62	56,929.88	-	-	-
2800 230 10-2840230-117-00-003-001	Retirement	-	-	18,130.24	-	20,161.13	20,808.15	21,494.92
2800 230 10-2850230-000-00-000-000	Retirement	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	48,255.09	17,569.50	316.76	(3.01)	-	-	-
2800 230 10-2823230-000-00-003-001	Retirement	-	-	-	-	16,464.81	16,400.53	16,941.83
2800 230 10-2832230-000-00-023-001	Retirement	-	-	-	-	54,142.51	51,036.15	75,739.87
2800 230 10-2840230-000-00-016-807	Retirement	-	-	-	-	45,102.61	43,776.97	45,221.83
2800 - Central Administration Support Services 230 - Retirement Total		205,899.90	19,969.50	165,318.52	171,903.32	176,533.28	171,708.30	200,394.80
2800 250 10-2810250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2800 250 10-2810250-419-30-053-802	Grant Administrator UC	-	-	-	-	-	-	-
2800 250 10-2810250-419-30-053-803	Grant Administrator UC	-	-	-	-	-	-	-
2800 250 10-2821250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2800 250 10-2823250-000-00-000-000	Unemployment	195.36	-	-	-	-	-	-
2800 250 10-2831250-000-00-000-000	Unemployment	373.37	-	-	-	-	-	-
2800 250 10-2832250-000-00-000-000	Unemployment	460.61	-	-	-	-	-	-
2800 250 10-2839250-000-00-000-000	Unemployment	361.86	-	-	-	-	-	-
2800 250 10-2840250-000-00-000-000	Unemployment	536.23	-	-	-	-	-	-
2800 250 10-2840250-117-00-003-001	Unemployment	-	-	-	-	-	120.59	120.59
2800 250 10-2850250-000-00-000-000	Unemployment	198.23	-	-	-	-	-	-
2800 250 10-2850250-411-10-053-001	State and Federal UC	530.25	583.28	-	-	-	-	-
2800 250 10-2823250-000-00-003-001	Unemployment	-	-	-	-	91.22	95.05	95.05
2800 250 10-2831250-000-00-023-001	Unemployment	-	-	-	-	219.68	230.00	230.00
2800 250 10-2832250-000-00-023-001	Unemployment	-	-	-	-	379.42	295.78	424.27
2800 250 10-2840250-000-00-016-807	Unemployment	-	-	-	-	227.80	253.71	253.71
2800 - Central Administration Support Services 250 - Unemployment Total		2,655.91	583.28	-	-	918.12	995.13	1,123.62
2800 260 10-2810260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
2800 260 10-2810260-419-30-053-802	Grant Administrator WC	-	-	-	-	-	-	-
2800 260 10-2810260-419-30-053-803	Grant Administrator WC	-	-	-	-	-	-	-
2800 260 10-2821260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
2800 260 10-2823260-000-00-000-000	Workers Comp	272.32	-	68.83	59.43	-	-	-
2800 260 10-2831260-000-00-000-000	Workers Comp	520.45	-	137.65	118.86	-	-	-
2800 260 10-2832260-000-00-000-000	Workers Comp	642.07	-	275.31	237.68	-	-	-
2800 260 10-2839260-000-00-000-000	Workers Comp	504.41	-	-	-	-	-	-
2800 260 10-2840260-000-00-000-000	Workers Comp	747.48	-	206.48	178.25	-	-	-
2800 260 10-2840260-117-00-003-001	Workers Comp	-	-	-	-	-	434.10	463.15
2800 260 10-2850260-000-00-000-000	Workers Comp	(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	3,900.00	1,950.00	137.65	48.84	-	-	-
2800 260 10-2823260-000-00-003-001	Workers Compensation	-	-	-	-	185.28	434.10	463.15

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2800 260 10-2831260-000-00-023-001	Workers Compensation	-	-	-	-	446.16	434.10	926.30
2800 260 10-2832260-000-00-023-001	Workers Compensation	-	-	-	-	770.60	1,302.29	1,852.60
2800 260 10-2840260-000-00-016-807	Workers Compensation	-	-	-	-	697.68	868.19	926.30
2800 - Central Administration Support Services 260 - Workers Comp Total		3,702.18	1,950.00	825.92	643.06	2,099.72	3,472.78	4,631.50
2800 270 10-2810271-000-00-000-000	Health Insurance	-	-	-	-	-	-	-
2800 270 10-2810271-419-30-053-802	Grant Administrator Grp Ins	-	-	-	-	-	-	-
2800 270 10-2810271-419-30-053-803	Grant Administrator Grp Ins	-	-	-	-	-	-	-
2800 270 10-2823271-000-00-000-000	Health Insurance	16,517.75	-	17,286.07	13,863.99	-	-	-
2800 270 10-2831271-000-00-000-000	Health Insurance	16,517.75	-	18,615.85	27,727.96	-	-	-
2800 270 10-2832271-000-00-000-000	Health Insurance	49,553.26	-	69,144.28	55,455.95	-	-	-
2800 270 10-2839271-000-00-000-000	Health Insurance	16,517.75	-	15,956.29	-	-	-	-
2800 270 10-2840271-000-00-000-000	Health Insurance	49,553.26	-	51,858.21	41,591.96	-	-	-
2800 270 10-2840271-117-00-003-001	Health Insurance	-	-	-	-	-	17,581.99	17,148.91
2800 270 10-2850271-000-00-000-000	Health Insurance	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	34,957.86	67,876.99	34,572.14	6,654.20	-	-	-
2800 270 10-2823271-000-00-003-001	Health Insurance	-	-	-	-	17,821.88	17,581.99	17,148.91
2800 270 10-2831271-000-00-023-001	Health Insurance	-	-	-	-	17,821.88	17,581.99	34,297.82
2800 270 10-2832271-000-00-023-001	Health Insurance	-	-	-	-	71,287.60	52,745.96	68,595.64
2800 270 10-2840271-000-00-016-807	Health Insurance	-	-	-	-	53,465.04	35,163.98	34,297.82
2800 - Central Administration Support Services 270 - Medical Insurance Total		198,213.03	67,876.99	207,432.84	145,294.06	160,396.40	140,655.91	171,489.10
2800 272 10-2810272-000-00-000-000	Dental Insurance	-	-	-	-	-	-	-
2800 272 10-2810272-419-30-053-802	Grant Administrator Dental	-	-	-	-	-	-	-
2800 272 10-2810272-419-30-053-803	Grant Administrator Dental	-	-	-	-	-	-	-
2800 272 10-2823272-000-00-000-000	Dental Insurance	743.67	-	635.54	507.17	-	-	-
2800 272 10-2831272-000-00-000-000	Dental Insurance	743.67	-	635.54	1,014.35	-	-	-
2800 272 10-2832272-000-00-000-000	Dental Insurance	2,231.00	-	2,542.16	2,028.71	-	-	-
2800 272 10-2839272-000-00-000-000	Dental Insurance	743.67	-	635.54	-	-	-	-
2800 272 10-2840272-000-00-000-000	Dental Insurance	2,231.00	-	1,906.62	1,521.52	-	-	-
2800 272 10-2840272-117-00-003-001	Dental Insurance	-	-	-	-	-	692.11	688.04
2800 272 10-2850272-000-00-000-000	Dental Insurance	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	2,137.50	1,817.31	1,271.08	262.20	-	-	-
2800 272 10-2823272-000-00-003-001	Dental Insurance	-	-	-	-	728.44	692.11	688.04
2800 272 10-2831272-000-00-023-001	Dental Insurance	-	-	-	-	728.44	692.11	1,376.08
2800 272 10-2832272-000-00-023-001	Dental Insurance	-	-	-	-	2,913.76	2,076.32	2,752.15
2800 272 10-2840272-000-00-016-807	Dental Insurance	-	-	-	-	2,184.88	1,384.21	1,376.08
2800 - Central Administration Support Services 272 - Dental Insurance Total		8,924.01	1,817.31	7,626.48	5,333.95	6,555.52	5,536.86	6,880.39
2800 300 10-2810329-000-00-009-001	Support Services - Research Se	22,863.44	22,466.82	13,080.06	8,269.34	716.65	4,304.28	4,304.28
2800 300 10-2810330-419-10-053-230	Support Services - Evaluation	-	-	-	-	-	-	-
2800 300 10-2832330-000-00-023-001	Support Services - Evaluation	-	-	-	-	2,125.00	-	-
2800 300 10-2832390-000-00-025-001	Support Services - Evaluation	-	-	-	-	-	100.00	100.00
2800 300 10-2832390-000-00-023-001	Support Services - Evaluation	-	-	-	-	31,520.00	35,000.00	35,000.00
2800 300 10-2835330-000-00-023-001	Staff Svc-Hlth Physcl New Emp	11,867.05	10,419.80	4,737.80	8,962.80	4,087.80	5,300.00	5,300.00
2800 - Central Administration Support Services 300 - Purchased Prof Svcs Total		34,730.49	32,886.62	17,817.86	17,232.14	38,449.45	44,704.28	44,704.28
2800 580 10-2850580-411-10-053-001	State/Fed Admin Travel	-	-	-	-	-	-	-
2800 - Central Administration Support Services 580 - Travel Total		-	-	-	-	-	-	-
2800 600 10-2810610-211-10-017-001	Assesment Supplies	-	-	-	-	-	-	-
2800 600 10-2832610-000-00-023-001	HR Supplies	-	-	-	-	-	-	15,000.00

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
2800 600 10-2840610-000-00-016-807	Data Processing Services - Oth	2,699.47	3,248.08	3,429.37	4,060.13	3,719.99	-	-
2800 600 10-2850610-411-10-017-001	State & Fed Office Supplies	-	-	-	-	-	-	-
2800 600 10-2850610-411-10-053-001	State & Fed Office Supplies	3,679.80	-	-	-	-	-	-
2800 - Central Administration Support Services 600 - Supplies Total		6,379.27	3,248.08	3,429.37	4,060.13	3,719.99	-	15,000.00
2800 800 10-2810810-000-00-003-001	Dues	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	-	-	-	-	-	-	-
2800 800 10-2860810-000-00-000-000	Staff Svc Emergency Certs	-	-	-	28,403.59	35,349.63	30,000.00	20,000.00
2800 - Central Administration Support Services 800 - Debt Service, Fund Transfers &		1,797.00	2,592.52	-	28,403.59	35,349.63	30,000.00	20,000.00
2900 100 10-2910131-411-10-053-001	Other support salaries	-	42.92	-	-	-	-	-
2900 - Other Support Services 100 - Salaries Total		-	42.92	-	-	-	-	-
2900 220 10-2910221-411-10-053-001	Other support fica	-	3.24	-	-	-	-	-
2900 - Other Support Services 220 - Social Security Total		-	3.24	-	-	-	-	-
2900 300 10-2910329-411-10-017-001	Supplemental Ed Services	-	-	-	-	-	-	-
2900 300 10-2910390-411-10-017-001	Supplemental Ed Svc/Transpstatn	-	-	-	-	-	-	-
2900 - Other Support Services 300 - Purchased Prof Svcs Total		-	-	-	-	-	-	-
2900 590 10-2910595-000-00-010-002	OthrSpptSvc District Share IU	140,452.64	153,596.56	154,185.12	152,706.08	156,280.36	184,940.22	184,940.22
2900 590 10-2910599-411-10-053-001	Supplemental Ed Svcs	32,690.92	(81.16)	-	-	-	-	-
2900 - Other Support Services 590 - Other Purchased Services Total		173,143.56	153,515.40	154,185.12	152,706.08	156,280.36	184,940.22	184,940.22
2900 600 10-2910610-421-10-053-001	Other Support Services	2,000.00	-	-	-	-	-	-
2900 - Other Support Services 600 - Supplies Total		2,000.00	-	-	-	-	-	-
2900 800 10-2910891-000-00-022-001	Otr Spt Svc Theft Personl Prop	500.95	-	-	-	-	-	-
2900 - Other Support Services 800 - Debt Service, Fund Transfers & Other Total		500.95	-	-	-	-	-	-
3200 100 10-3200122-000-20-508-508	Student Activit	-	94.23	-	-	-	-	-
3200 100 10-3200133-000-00-017-001	Schl Spnsrd Athletics Playoffs	100.00	7,676.00	100,229.71	105,270.50	337,630.50	393,067.00	393,067.00
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	19,538.00	52,000.54	39,386.62	50,310.00	51,258.00	525.00	45,000.00
3200 100 10-3200133-000-10-210-210	Extra Curricular	21,837.82	2,782.00	-	-	-	-	-
3200 100 10-3200133-000-10-212-212	Extra Curricular	2,842.00	884.00	1,622.00	1,836.64	1,361.23	-	2,000.00
3200 100 10-3200133-000-10-214-214	Extra Curricular	19,623.50	6,987.00	738.00	9,776.72	3,126.05	-	2,614.00
3200 100 10-3200133-000-10-215-215	Extra Curricular	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	225.00	1,112.50	1,209.00	2,511.31	1,000.08	-	2,000.00
3200 100 10-3200133-000-10-221-221	Extra Curricular	16,784.00	10,447.52	1,400.00	10,414.89	3,925.40	-	2,000.00
3200 100 10-3200133-000-10-223-223	Extra Curricular	3,013.60	1,263.00	1,994.00	17,919.86	7,001.15	-	2,000.00
3200 100 10-3200133-000-10-224-224	Extra Curricular	14,619.00	8,596.14	867.00	1,481.00	2,066.98	-	2,000.00
3200 100 10-3200133-000-10-225-225	Extra Curricular	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	483.00	1,558.00	-	-	-	-	-
3200 100 10-3200133-000-10-228-228	Extra Curricular	76.50	1,317.00	623.85	4,951.58	591.00	-	2,000.00
3200 100 10-3200133-000-10-230-230	Extra Curricular	1,012.95	717.00	879.00	7,319.16	3,611.62	-	2,000.00
3200 100 10-3200133-000-20-017-001	Schl Spnsrd Athletics O.T	9,780.40	53,900.00	6,669.00	89,730.00	-	-	-
3200 100 10-3200133-000-20-508-508	Extra Curricular	27,587.75	24,563.80	-	-	-	-	-
3200 100 10-3200133-000-20-509-509	Extra Curricular	24,263.76	12,628.00	7,485.00	13,566.88	21,240.49	4,891.00	50,310.00
3200 100 10-3200133-000-20-510-510	Extra Curricular	-	-	10,498.00	17,630.36	10,710.20	4,891.00	50,310.00
3200 100 10-3200133-000-20-511-511	Extra Curricular	-	-	13,820.59	19,807.76	21,358.99	4,891.00	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	28,428.50	31,741.00	16,066.32	25,882.50	18,097.00	-	-
3200 100 10-3200133-000-30-802-802	Extra Curricular	160,890.34	156,554.66	3,217.50	-	-	-	-
3200 100 10-3200133-000-30-803-803	Extra Curricular	199,787.95	193,840.58	-	-	-	-	-
3200 100 10-3200133-000-30-807-807	Extra Curricular	189,245.75	202,372.51	-	8,034.40	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
3200 100 10-3200133-000-30-808-808	Extra Curricular	-	-	149,543.86	31,372.67	23,620.78	8,124.75	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	-	-	-	-	1,915.00	-	-
3200 100 10-3200143-000-00-030-002	School Sponsor Act Buses OT	-	-	-	1,456.10	4,376.21	-	6,000.00
3200 100 10-3200143-000-10-210-210	Student Activities O.T. Techni	13,338.14	10,427.73	-	-	-	-	-
3200 100 10-3200143-000-10-212-212	Student Activities O.T. Techni	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	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	7,698.68	10,756.40	7,769.77	13,734.02	9,696.23	111.03	5,000.00
3200 100 10-3200143-000-10-216-216	Student Activities O.T. Techni	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	1,976.34	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	1,010.08	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	11,823.29	5,992.51	5,355.53	1,265.29	181.88	966.02	1,000.00
3200 100 10-3200143-000-10-225-225	Student Activities O.T. Techni	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	10,560.92	8,984.01	-	91.06	36.68	-	-
3200 100 10-3200143-000-10-228-228	Student Activities O.T. Techni	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	230.82	835.74	146.06	213.12	2.81	-	-
3200 100 10-3200143-000-20-509-509	Student Activities O.T. Techni	7,127.18	7,125.31	7,127.32	8,982.86	6,577.33	660.17	6,200.00
3200 100 10-3200143-000-20-510-510	Student Activities O.T. Techni	-	-	932.21	7,974.67	1,885.17	60.02	3,000.00
3200 100 10-3200143-000-20-511-511	Student Activities O.T. Techni	-	-	300.06	4,104.13	2,651.25	374.34	3,000.00
3200 100 10-3200143-000-30-801-801	Student Activities O.T. Techni	2,941.15	12,544.19	6,931.91	4,987.43	6,208.43	6,531.75	8,000.00
3200 100 10-3200143-000-30-802-802	Student Activities O.T. Techni	2,588.13	4,898.62	-	-	-	-	-
3200 100 10-3200143-000-30-803-803	Student Activities O.T. Techni	5,314.87	3,813.70	-	-	-	-	-
3200 100 10-3200143-000-30-807-807	Student Activities O.T. Techni	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	1,445.30	8,000.00
3200 100 10-3200151-000-00-017-001	Schl Spnsred Athletics Sec Sal	36,920.92	36,788.56	38,354.95	-	-	-	-
3200 - Student Activities 100 - Salaries Total		906,536.37	934,801.53	470,235.83	682,892.30	562,130.69	426,538.38	710,311.00
3200 213 10-3200213-000-00-000-000	Life Insurance	156.76	-	-	-	-	-	-
3200 215 10-3200215-000-00-000-000	Vision Insurance	68.84	-	-	-	-	-	-
3200 220 10-3200221-000-00-000-000	Social Security	69,478.47	-	-	-	-	-	-
3200 220 10-3200221-000-00-017-001	Student Activit	-	3,416.80	10,541.07	8,052.04	25,828.79	30,069.63	30,069.63
3200 220 10-3300221-000-10-223-223	Student Activit	-	-	-	-	17.67	-	-
3200 220 10-3200221-000-00-030-002	Student Activit	-	-	-	108.41	326.72	-	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	3,921.27	40.16	3,442.50
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	556.65	-	535.50
3200 220 10-3200221-000-10-214-214	Student Activit	-	1,243.90	530.91	1,361.14	340.50	-	352.97
3200 220 10-3200221-000-10-215-215	Student Activit	-	1,038.90	639.17	1,079.75	763.91	8.49	497.25
3200 220 10-3200221-000-10-216-216	Student Activit	-	519.83	292.90	594.07	462.99	-	459.00
3200 220 10-3200221-000-10-221-221	Student Activit	-	1,239.54	827.75	1,245.85	345.07	-	306.00
3200 220 10-3200221-000-10-223-223	Student Activit	-	212.42	176.60	1,335.96	528.90	-	229.50
3200 220 10-3200221-000-10-224-224	Student Activit	-	1,110.15	471.10	208.67	167.91	73.90	229.50
3200 220 10-3200221-000-10-225-225	Student Activit	-	954.48	654.34	877.33	123.01	-	229.50
3200 220 10-3200221-000-10-227-227	Student Activit	-	799.57	-	6.83	2.74	-	-
3200 220 10-3200221-000-10-228-228	Student Activit	-	793.65	582.07	510.47	55.24	-	229.50
3200 220 10-3200221-000-10-230-230	Student Activit	-	118.20	78.16	528.02	267.86	-	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	2,114.34	424.66	4,323.02

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
3200 220 10-3200221-000-20-510-510	Student Activit	-	-	873.24	1,932.94	956.99	378.75	4,078.22
3200 220 10-3200221-000-20-511-511	Student Activit	-	-	1,078.05	1,788.20	1,816.84	402.80	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	1,852.00	499.68	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	-	-	-	-	146.48	-	-
3200 220 10-3200221-000-30-808-808	Student Activit	-	-	11,742.57	2,733.74	2,256.31	732.11	4,054.50
3200 220 10-3200221-000-30-809-808	Student Activit	-	-	7.65	-	-	-	-
3200 - Student Activities 220 - Social Security Total		69,704.07	71,348.79	35,835.39	51,832.05	42,852.19	32,630.18	54,338.81
3200 230 10-3200230-000-00-000-000	Retirement	232,351.73	-	152,027.24	228,290.90	-	-	-
3200 230 10-3200230-000-00-017-001	Retirement	-	-	-	-	115,773.50	135,647.42	137,376.92
3200 230 10-3200230-000-00-030-002	Retirement	-	-	-	-	1,500.60	-	2,097.00
3200 230 10-3200230-000-10-017-001	Retirement	-	-	-	-	17,576.37	181.18	15,727.50
3200 230 10-3200230-000-10-212-212	Retirement	-	-	-	-	2,531.34	-	2,446.50
3200 230 10-3200230-000-10-214-214	Retirement	-	-	-	-	1,556.88	-	1,612.59
3200 230 10-3200230-000-10-215-215	Retirement	-	-	-	-	3,479.70	38.32	2,271.75
3200 230 10-3200230-000-10-216-216	Retirement	-	-	-	-	2,163.42	-	2,097.00
3200 230 10-3200230-000-10-221-221	Retirement	-	-	-	-	1,577.37	-	1,398.00
3200 230 10-3200230-000-10-223-223	Retirement	-	-	-	-	2,453.35	-	1,048.50
3200 230 10-3200230-000-10-224-224	Retirement	-	-	-	-	771.13	333.37	1,048.50
3200 230 10-3200230-000-10-225-225	Retirement	-	-	-	-	566.30	-	1,048.50
3200 230 10-3200230-000-10-228-228	Retirement	-	-	-	-	248.50	-	1,048.50
3200 230 10-3200230-000-10-230-230	Retirement	-	-	-	-	1,239.39	-	699.00
3200 230 10-3200230-000-20-509-509	Retirement	-	-	-	-	9,467.65	1,915.70	19,750.25
3200 230 10-3200230-000-20-510-510	Retirement	-	-	-	-	4,318.95	1,708.59	18,631.85
3200 230 10-3200230-000-20-511-511	Retirement	-	-	-	-	8,233.11	1,817.06	18,631.85
3200 230 10-3200230-000-30-801-801	Retirement	-	-	-	-	8,334.33	2,254.11	2,796.00
3200 230 10-3200230-000-30-808-808	Retirement	-	-	-	-	10,222.41	3,302.62	18,523.50
3200 - Student Activities 230 - Retirement Total		232,351.73	-	152,027.24	228,290.90	192,014.30	147,198.37	248,253.71
3200 250 10-3200250-000-00-000-000	Unemployment	2,997.11	-	-	-	-	-	-
3200 250 10-3200250-000-00-017-001	Unemployment	-	-	-	-	216.64	786.13	786.13
3200 250 10-3200250-000-00-030-002	Unemployment	-	-	-	-	3.94	-	12.00
3200 250 10-3200250-000-10-017-001	Unemployment	-	-	-	-	98.47	1.05	90.00
3200 250 10-3200250-000-10-212-212	Unemployment	-	-	-	-	13.79	-	14.00
3200 250 10-3200250-000-10-214-214	Unemployment	-	-	-	-	13.79	-	9.23
3200 250 10-3200250-000-10-215-215	Unemployment	-	-	-	-	13.79	0.22	13.00
3200 250 10-3200250-000-10-216-216	Unemployment	-	-	-	-	13.79	-	12.00
3200 250 10-3200250-000-10-221-221	Unemployment	-	-	-	-	13.79	-	8.00
3200 250 10-3200250-000-10-223-223	Unemployment	-	-	-	-	13.79	-	6.00
3200 250 10-3200250-000-10-224-224	Unemployment	-	-	-	-	13.79	1.93	6.00
3200 250 10-3200250-000-10-225-225	Unemployment	-	-	-	-	13.79	-	6.00
3200 250 10-3200250-000-10-228-228	Unemployment	-	-	-	-	13.79	-	6.00
3200 250 10-3200250-000-10-230-230	Unemployment	-	-	-	-	3.94	-	4.00
3200 250 10-3200250-000-20-509-509	Unemployment	-	-	-	-	53.18	11.10	113.02
3200 250 10-3200250-000-20-510-510	Unemployment	-	-	-	-	53.18	9.90	106.62
3200 250 10-3200250-000-20-511-511	Unemployment	-	-	-	-	53.18	10.53	106.62
3200 250 10-3200250-000-30-801-801	Unemployment	-	-	-	-	19.69	13.06	16.00

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
3200 250 10-3200250-000-30-808-808	Unemployment	-	-	-	-	433.29	19.14	106.00
3200 - Student Activities 250 - Unemployment Total		2,997.11	-	-	-	1,059.62	853.06	1,420.62
3200 260 10-3200260-000-00-000-000	Workers Comp	4,177.79	-	-	-	-	-	-
3200 260 10-3200260-000-00-017-001	Workers Compensation	-	-	-	-	440.00	-	-
3200 260 10-3200260-000-00-030-002	Workers Compensation	-	-	-	-	8.00	-	-
3200 260 10-3200260-000-10-017-001	Workers Compensation	-	-	-	-	200.00	-	-
3200 260 10-3200260-000-10-212-212	Workers Compensation	-	-	-	-	28.00	-	-
3200 260 10-3200260-000-10-214-214	Workers Compensation	-	-	-	-	28.00	-	-
3200 260 10-3200260-000-10-215-215	Workers Compensation	-	-	-	-	28.00	-	-
3200 260 10-3200260-000-10-216-216	Workers Compensation	-	-	-	-	28.00	-	-
3200 260 10-3200260-000-10-221-221	Workers Compensation	-	-	-	-	28.00	-	-
3200 260 10-3200260-000-10-223-223	Workers Compensation	-	-	-	-	28.00	-	-
3200 260 10-3200260-000-10-224-224	Workers Compensation	-	-	-	-	28.00	-	-
3200 260 10-3200260-000-10-225-225	Workers Compensation	-	-	-	-	28.00	-	-
3200 260 10-3200260-000-10-228-228	Workers Compensation	-	-	-	-	28.00	-	-
3200 260 10-3200260-000-10-230-230	Workers Compensation	-	-	-	-	8.00	-	-
3200 260 10-3200260-000-20-509-509	Workers Compensation	-	-	-	-	108.00	-	-
3200 260 10-3200260-000-20-510-510	Workers Compensation	-	-	-	-	108.00	-	-
3200 260 10-3200260-000-20-511-511	Workers Compensation	-	-	-	-	108.00	-	-
3200 260 10-3200260-000-30-801-801	Workers Compensation	-	-	-	-	40.00	-	-
3200 260 10-3200260-000-30-808-808	Workers Compensation	-	-	-	-	880.00	-	-
3200 - Student Activities 260 - Workers Comp Total		4,177.79	-	-	-	2,152.00	-	-
3200 270 10-3200271-000-00-000-000	Health Insurance	16,517.75	-	-	-	-	-	-
3200 - Student Activities 270 - Medical Insurance Total		16,517.75	-	-	-	-	-	-
3200 272 10-3200272-000-00-000-000	Dental Insurance	743.69	-	-	-	-	-	-
3200 - Student Activities 272 - Dental Insurance Total		743.69	-	-	-	-	-	-
3200 300 10-3200330-000-00-017-001	Schl Spsrd Athlct Contr Trnr	171,883.52	157,594.40	173,575.39	356,700.81	6,184.18	125,000.00	125,000.00
3200 300 10-3200390-000-00-017-001	Schl Spsrd Athlct Contr Svc	17,668.98	17,593.99	30,000.00	30,435.00	29,750.00	30,000.00	-
3200 300 10-3200390-000-10-017-001	Schl Spsrd Athlct Contr Svc	9,355.00	435.00	-	-	-	-	-
3200 - Student Activities 300 - Purchased Prof Svcs Total		198,907.50	175,623.39	203,575.39	387,135.81	35,934.18	155,000.00	125,000.00
3200 510 10-3200513-000-00-017-001	Schl Spons Stdent ActSpecOlym	-	-	43,891.41	37,212.15	44,669.21	16,364.65	46,000.00
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	4,245.00	7,585.00	32,050.33	172,539.29	4,976.23	327.41	5,000.00
3200 - Student Activities 510 - Contracted Transportation Total		4,245.00	7,585.00	75,941.74	211,195.05	49,645.44	16,692.06	51,000.00
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	-	-	-	-	-	-	-
3200 590 10-3200599-000-30-803-803	School Sponsored Student Activ	3,031.17	3,000.00	-	-	-	-	-
3200 590 10-3200599-000-30-807-807	School Sponsored Student Activ	-	-	-	-	-	-	-
3200 - Student Activities 590 - Other Purchased Services Total		3,031.17	3,000.00	449.00	-	-	-	-
3200 600 10-3200610-000-00-017-001	Schl Spsrd AthlctFirstAidSply	-	-	-	-	-	-	-
3200 600 10-3200610-000-10-017-001	Athlctc Intramural Supplies	2,965.59	5,712.00	-	-	-	-	-
3200 600 10-3200610-000-30-019-001	High School Graduation Expense	13,701.60	5,267.86	1,000.00	89.14	-	-	-
3200 600 10-3200610-122-20-045-008	Supplies	-	-	-	-	-	-	-
3200 - Student Activities 600 - Supplies Total		16,667.19	10,979.86	1,000.00	89.14	-	-	-
3200 700 10-3200751-000-00-017-001	Schl Spsrd Athlctcs N/C Equip	20,100.96	21,661.61	36,053.18	44,561.32	2,991.10	25,000.00	25,000.00
3200 700 10-3200751-000-20-017-001	Schl Spsrd AthlctcN/C EquipGrls	45,369.32	14,575.34	11,085.87	19,207.22	16,039.30	13,000.00	13,000.00
3200 700 10-3200751-000-30-017-001	Schl Spsrd AthlctcN/C EquipGrls	42,667.02	40,103.03	25,683.71	30,454.32	30,878.56	36,000.00	36,000.00
3200 - Student Activities 700 - Equipment & Capital Total		108,137.30	76,339.98	72,822.76	94,222.86	49,908.96	74,000.00	74,000.00
3200 800 10-3200891-000-00-017-001	School Sponsored Athletics Othe	140,851.88	195,674.76	89,479.57	97,615.49	58,611.88	35,000.00	100,000.00

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
3200 800 10-3200891-000-20-017-001	School Sponsored Athletics Othe	11,086.49	12,329.95	4,894.81	8,410.57	7,345.08	3,000.00	10,000.00
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	42,179.94	45,724.79	41,937.53	38,309.92	24,104.88	40,000.00	40,000.00
3200 800 10-3200891-000-30-803-803	ExtraCurric Printing Publ	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	-	-	-	-	-	-
3200 - Student Activities 800 - Debt Service, Fund Transfers & Other Total		200,531.77	258,729.50	141,232.95	149,062.05	116,561.84	78,000.00	150,000.00
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	-	-	-	-	-	-	-
3300 100 10-3300121-419-30-053-803	BEHAVIOR INTERVENTIONISTS	-	-	-	-	-	-	-
3300 100 10-3300123-000-20-511-511	BEHAVIOR INTERVENTIONISTS	-	-	-	784.70	-	-	-
3300 100 10-3300123-411-10-017-001	Community Svc Workshop Stipend	-	-	-	-	-	-	-
3300 100 10-3300123-411-10-053-001	Community Svc Workshop Stipend	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	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	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.	59,779.35	60,664.04	62,542.17	45,022.66	376.57	-	-
3300 100 10-3300183-000-00-032-001	Other Community Services O.T.	1,461.22	619.46	1,329.67	-	-	-	-
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	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	-	140.48	169.50	-	385.95	-	-
3300 100 10-3300183-000-10-215-215	Civic Services O.T. Salary Ser	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	-	-	-	-	239.85	-	-
3300 100 10-3300183-000-10-224-224	Civic Services O.T. Salary Ser	-	45.34	88.13	-	-	-	-
3300 100 10-3300183-000-10-225-225	Civic Services O.T. Salary Ser	-	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	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	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
3300 100 10-3300183-000-30-802-802	Civic Services O.T. Salary Ser	-	-	-	-	-	-	-
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	-	-	-	-	-	-
3300 - Community Services 100 - Salaries Total		96,282.14	93,282.28	81,908.28	62,820.88	3,271.02	-	5,000.00
3300 213 10-3300213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
3300 213 10-3300213-419-10-053-224	Life Insurance	-	-	-	-	-	-	-
3300 213 10-3300213-419-30-053-802	Community Services Life Insura	-	-	-	-	-	-	-
3300 213 10-3300213-419-30-053-803	Behavior Intervention Life Ins	-	-	-	-	-	-	-
3300 - Community Services 213 - Life Insurance Total		-	-	-	-	-	-	-
3300 215 10-3300215-000-00-000-000	Vision Insurance	-	-	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	-	-	-	-	-	-	-
3300 215 10-3300215-419-30-053-803	Behavior Intervention Vision	-	-	-	-	-	-	-
3300 - Community Services 215 - Vision Insurance Total		-	-	129.14	52.74	-	-	-
3300 220 10-3300221-000-00-000-000	Social Security	6,471.13	-	-	-	-	-	-
3300 220 10-3300221-000-00-027-002	FICA-SS/Medicare	-	4,953.99	5,073.47	4,096.56	134.97	-	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	41.93	-	-
3300 220 10-3300221-000-10-214-214	FICA-SS/Medicare	-	10.56	12.60	-	28.75	-	-
3300 220 10-3300221-000-10-215-215	FICA-SS/Medicare	-	77.96	-	36.11	16.09	-	-
3300 220 10-3300221-000-10-216-216	FICA-SS/Medicare	-	13.19	38.21	22.22	0.35	-	-
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	-	-	-	-
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	-	6.88	-	-
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	-	-	-	-	-	-	-
3300 220 10-3300221-411-10-053-001	Community Services FICA-SS/Med	645.15	265.22	12.43	-	-	-	-
3300 220 10-3300221-411-10-053-210	Community Services FICA-SS/Med	-	37.39	-	-	-	-	-
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	254.65	884.92	276.27	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
3300 220 10-3300221-419-30-053-802	Community Services FICA-SS/Med	-	-	-	-	-	-	-
3300 220 10-3300221-419-30-053-803	Community Services FICA-SS/Med	-	-	-	-	-	-	-
3300 220 10-3300221-470-00-053-001	Community Services FICA-SS/Med	-	-	-	-	-	-	-
3300 - Community Services 220 - Social Security Total		7,370.93	6,984.14	6,169.92	4,718.36	228.97	-	382.50
3300 230 10-3300230-000-00-000-000	Community Services PSERS Retir	21,640.94	-	22,869.68	18,812.27	-	-	-
3300 230 10-3200230-000-10-227-227	Community Services PSERS Retir	-	-	-	-	12.58	-	-
3300 230 10-3200230-000-30-811-811	Community Services PSERS Retir	-	-	-	-	656.65	-	-
3300 230 10-3300230-000-10-212-212	Community Services PSERS Retir	-	-	-	-	190.62	-	-
3300 230 10-3300230-000-10-214-214	Community Services PSERS Retir	-	-	-	-	132.34	-	-
3300 230 10-3300230-000-10-215-215	Community Services PSERS Retir	-	-	-	-	74.18	-	-
3300 230 10-3300230-000-10-216-216	Community Services PSERS Retir	-	-	-	-	1.55	-	-
3300 230 10-3300230-000-10-223-223	Community Services PSERS Retir	-	-	-	-	82.24	-	-
3300 230 10-3300230-000-20-509-509	Community Services PSERS Retir	-	-	-	-	32.09	-	-
3300 230 10-3300230-411-10-017-001	Community Services PSERS Retir	-	-	-	-	-	-	-
3300 230 10-3300230-411-10-053-001	Community Services PSERS Retir	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	28,379.36	-	1,186.99	-	-	-	-
3300 230 10-3300230-419-30-053-802	Community Services PSERS Retir	-	-	-	-	-	-	-
3300 230 10-3300230-419-30-053-803	Retirement Behavior Intervnt	-	-	-	-	-	-	-
3300 230 10-3300230-000-00-027-002	Retirement	-	-	-	-	608.60	-	1,747.50
3300 230 10-3300230-411-20-053-508	Retirement	-	-	-	-	-	-	-
3300 - Community Services 230 - Retirement Total		51,372.02	2,923.99	26,480.97	21,001.02	1,790.85	-	1,747.50
3300 250 10-3300250-000-00-000-000	Unemployment	279.15	-	-	-	-	-	-
3300 250 10-3300250-419-10-053-224	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-419-30-053-802	Community Services UC	-	-	-	-	-	-	-
3300 250 10-3300250-419-30-053-803	Behavior Interventn Team UC	-	-	-	-	-	-	-
3300 250 10-3300250-000-00-027-002	Unemployment	-	-	-	-	9.85	-	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	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
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	-	-	-	-	-	-	-
3300 - Community Services 250 - Unemployment Total		279.15	-	-	-	9.85	-	10.00
3300 260 10-3300260-000-00-000-000	Workers Comp	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	149.46	85.34	-	-	-	-	-
3300 260 10-3300260-419-10-053-224	Community Services WC	1,056.67	-	68.83	97.67	-	-	-
3300 260 10-3300260-419-30-053-802	Community Services WC	-	-	-	-	-	-	-
3300 260 10-3300260-419-30-053-803	BEHAVIOR INTERVENTN/TEAM WC	-	-	-	-	-	-	-
3300 260 10-3300260-000-00-027-002	Workers Compensation	-	-	-	-	20.00	-	-
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	-	-	-
3300 - Community Services 260 - Workers Comp Total		1,595.25	85.34	137.66	192.48	20.00	-	-
3300 270 10-3300271-000-00-000-000	Health Insurance	82.47	-	17,286.07	13,863.99	-	-	-
3300 270 10-3300271-411-10-053-001	Community Svcs Medical	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	-	-	-	-	-	-	-
3300 270 10-3300271-419-30-053-803	Behavior Interventionist Ins.	-	-	-	-	-	-	-
3300 - Community Services 270 - Medical Insurance Total		757.49	-	34,572.14	29,159.12	-	-	-
3300 272 10-3300272-000-00-000-000	Dental Insurance	-	-	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	-	-	-	-	-	-	-
3300 272 10-3300272-419-30-053-803	Behavior Intervention Dental	-	-	-	-	-	-	-
3300 - Community Services 272 - Dental Insurance Total		-	-	1,271.08	1,031.56	-	-	-
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	ParntlInlvContSv	-	-	-	275.00	-	125,000.00	125,000.00
3300 300 10-3300330-419-10-053-224	Contracted Svcs HYD40	7,056.44	38,007.00	2,500.00	-	-	-	-
3300 300 10-3300330-419-30-053-802	Contracted Services	27,318.60	-	-	-	-	-	-
3300 300 10-3300330-419-30-053-803	Contracted Svcs HYD40	-	-	-	-	-	-	-
3300 300 10-3300350-117-00-003-001	Community Contracted Svcs	-	-	-	-	-	-	-
3300 300 10-3300350-000-00-022-001	Community Contracted Svcs	-	-	-	57,481.00	32,305.00	14,400.00	14,400.00
3300 300 10-3300350-117-00-017-001	Community Contracted Svcs	53,056.00	65,440.00	86,056.00	-	-	-	-
3300 300 10-3300390-430-00-053-001	Community Contracted Svcs	-	-	-	-	264,999.50	173,658.00	175,000.00
3300 300 10-3300390-000-00-023-001	Community Contracted Svcs	-	-	29,554.80	31,444.03	28,023.00	50,000.00	50,000.00
3300 300 10-3300390-000-00-032-001	Contracted City Police/Fireman	81,965.00	76,789.00	67,856.50	-	-	-	-
3300 - Community Services 300 - Purchased Prof Svcs Total		169,396.04	180,236.00	185,967.30	89,200.03	325,327.50	363,058.00	364,400.00

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
3300 510 10-3300513-470-00-017-001	Contracted Transportation Sat	-	-	-	-	-	-	-
3300 510 10-3300513-470-00-053-001	Contracted Transportation Sat	530.00	-	-	-	-	-	-
3300 - Community Services 510 - Contracted Transportation Total		530.00	-	-	-	-	-	-
3300 590 10-3300591-419-10-053-224	Contrct Svc Comm Celebration	27,465.38	1,524.46	-	-	-	-	-
3300 590 10-3300591-419-30-053-802	Contrct Svc Comm Celebration	-	-	-	-	-	-	-
3300 590 10-3300591-419-30-053-803	Contrct Svc Comm Celebration	-	-	-	-	-	-	-
3300 - Community Services 590 - Other Purchased Services Total		27,465.38	1,524.46	-	-	-	-	-
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	2,956.71	3,817.53	1,685.98	1,719.53	4.46	2,559.83	2,550.00
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	285.97	-	-
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	452.35	-	-
3300 600 10-3300610-125-00-054-001	Welfare Actvty StudentSpptSply	509.56	-	-	-	-	-	-
3300 600 10-3300610-126-00-033-001	Welfare Actvty Supplies	6,207.17	6,436.87	6,641.04	5,713.12	5,982.76	-	-
3300 600 10-3300610-000-00-054-001	Welfare Actvty Supplies	-	-	-	-	-	-	-
3300 600 10-3300610-127-00-054-001	Welfare Actvty StudentSpptSply	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	55,649.04	14,675.16	4,060.43	4,443.34	4,157.62	3,260.73	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	4,411.61	3,884.82	-
3300 600 10-3300610-411-10-053-214	Materials & Supplies	-	2,387.75	4,470.53	5,833.65	5,166.25	2,978.30	-
3300 600 10-3300610-411-10-053-215	Materials & Supplies	-	1,873.57	2,011.34	4,832.14	1,587.94	6,869.80	-
3300 600 10-3300610-411-10-053-216	Materials & Supplies	-	2,874.21	4,417.83	4,418.98	4,450.55	2,334.91	-
3300 600 10-3300610-411-10-053-221	Materials & Supplies	-	3,736.44	4,636.98	6,972.45	6,316.47	589.29	-
3300 600 10-3300610-411-10-053-223	Materials & Supplies	-	2,822.09	2,948.34	3,621.64	1,881.18	-	-
3300 600 10-3300610-411-10-053-224	Materials & Supplies	-	1,104.98	2,777.59	1,354.17	6,382.00	3,315.61	-
3300 600 10-3300610-411-10-053-225	Materials & Supplies	-	4,553.33	3,023.18	2,591.76	6,219.58	-	-
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	4,997.61	2,243.70	-
3300 600 10-3300610-411-10-053-230	Materials & Supplies	-	2,165.53	1,507.06	4,056.72	5,419.75	371.97	-
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	4,102.38	3,886.98	-
3300 600 10-3300610-411-20-053-510	Materials & Supplies	-	-	4,632.50	3,227.79	5,007.24	2,858.21	-
3300 600 10-3300610-411-20-053-511	Materials & Supplies	-	-	5,897.39	4,991.19	6,909.75	4,674.62	-
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	-	-	-	-	-	-	-
3300 600 10-3300610-419-10-053-224	Materials & Supplies	1,760.00	25,000.00	5,288.79	6,614.50	685.07	3,315.61	-
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	-	-	-	-	-	-	-
3300 600 10-3300610-419-20-053-508	Other Comm Svcs Gen Supplies	-	-	-	-	-	-	-
3300 600 10-3300610-419-30-053-802	Materials & Supplies	-	-	-	-	-	-	-
3300 600 10-3300610-419-30-053-803	Materials & Supplies	-	-	-	-	-	-	-
3300 600 10-3300610-470-00-017-001	Materials & Supplies	-	-	-	-	-	-	-
3300 600 10-3300610-470-00-053-001	Materials & Supplies	2,095.67	-	-	-	-	-	-
3300 600 10-3300610-983-00-053-001	Materials & Supplies	-	-	-	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
3300 600 10-3300635-000-00-001-001	Materials & Supplies	-	-	-	3,664.10	5,397.70	-	3,500.00
3300 600 10-3300635-000-00-003-001	Materials & Supplies	-	-	-	10,783.63	10,857.27	635.88	10,000.00
3300 600 10-3300635-411-10-000-000	Community Services Meals/Refre	-	-	-	-	-	-	-
3300 600 10-3300635-432-30-052-003	Food Community Advisory Board	-	-	-	-	-	-	-
3300 600 10-3300635-470-00-017-001	Community Services Meals/Refre	-	-	-	-	-	-	-
3300 600 10-3300635-470-00-053-001	Community Services Meals/Refre	-	-	-	-	-	-	-
3300 - Community Services 600 - Supplies Total		70,579.40	130,221.88	127,731.28	214,890.07	90,675.51	43,780.26	93,262.00
3300 700 10-3300761-000-00-027-002	N/C Equip Stadium&Ainsworth	3,638.57	-	-	-	-	-	-
3300 - Community Services 700 - Equipment & Capital Total		3,638.57	-	-	-	-	-	-
3300 800 10-3300891-000-00-017-001	Golf Commision Contribution	1,538.00	-	-	-	-	-	-
3300 800 10-3300899-117-00-003-001	United Way Comm school	-	300,000.00	688,757.00	-	-	-	-
3300 - Community Services 800 - Debt Service, Fund Transfers & Other Total		1,538.00	300,000.00	688,757.00	-	-	-	-
4200 300 10-4200330-127-00-003-001	OTHER STUDY RELATED COSTS	-	-	-	-	-	-	-
4200 300 10-4400330-127-00-003-001	OTHER STUDY RELATED COSTS	336.69	-	-	-	-	-	-
4200 - Building Construction & Improvement 300 - Purchased Prof Svcs Total		336.69	-	-	-	-	-	-
4200 700 10-4200710-000-00-027-002	Exist Site MaintenanceGasWells	975,537.15	44,650.31	4,741.41	57,277.73	30,000.00	58,748.00	-
4200 700 10-4200720-000-00-027-002	Existing Bldg Renovations	-	-	8,874,108.51	52,993.75	95,701.02	90,000.00	90,000.00
4200 700 10-4200720-117-10-003-001	Existing Bldg Renovations	-	-	-	-	53,474.25	-	-
4200 700 10-4200720-000-00-027-002	Existing Bldg Renovations	-	-	-	844,056.11	-	-	-
4200 700 10-4200752-986-00-000-000	Existing Bldg Renovations	-	-	-	-	-	104,080.68	-
4200 700 10-4200752-987-00-000-000	Existing Bldg Renovations	-	-	-	-	-	355,494.00	-
4200 700 10-4200721-000-00-027-002	Existing Bldg Renovations	-	-	-	56,605.48	45,000.00	-	-
4200 700 10-4200720-190-00-022-001	Exist. Site Imp. Buildings	-	-	-	-	-	-	-
4200 - Building Construction & Improvement 700 - Equipment & Capital Total		975,537.15	44,650.31	8,878,849.92	1,010,933.07	224,175.27	608,322.68	90,000.00
5100 800 10-5110810-000-00-024-001	VRDB Support Fees	541,231.70	-	-	-	-	-	-
5100 800 10-5110811-000-00-024-001	Support Svc Authority Expense	-	612,432.19	601,926.08	1,206,103.79	37,323.63	-	-
5100 800 10-5110811-000-00-000-000	Support Svc Authority Expense	-	-	-	-	16,000.00	-	-
5100 800 10-5110831-000-00-024-001	Int Payment Series 2011 BAN	122,107.53	-	-	-	-	-	-
5100 800 10-5110832-000-00-024-001	Interest - Bonds	1,146,891.10	1,425,965.15	1,731,968.53	1,825,101.67	4,378,526.63	4,485,472.63	4,476,898.16
5100 800 10-5110833-000-00-024-001	Interest - TRAN	152,511.78	-	-	-	-	-	-
5100 800 10-5110911-000-00-024-001	Principal Series 2011 BAN	1,120,000.00	7,589,031.41	7,640,000.00	47,200,000.00	16,788,895.37	8,480,000.00	8,580,000.00
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	40,218.63	1,500.00	1,500.00
5100 800 10-5110919-000-00-024-001	Debt Svc Redemp Prncpl 2001A	7,851,144.82	701,666.43	-	6,630,000.00	-	-	-
5100 - Debt Service 800 - Debt Service, Fund Transfers & Other Total		10,933,886.93	10,967,281.87	11,119,148.61	57,890,007.26	21,260,964.26	12,966,972.63	13,058,398.16
5200 800 10-5130880-000-00-000-000	Ref of Pr Yr Rev Misc Refunds	-	-	10,262.00	28,762.07	422.25	-	-
5200 800 10-5130880-000-00-024-001	Refund of Pr Yr Revenue	98,627.66	325.00	-	26,197.64	7,137.84	7,000.00	10,000.00
5200 800 10-5130880-127-30-801-801	Refund of Pr Yr Rev Tuition	-	-	-	-	-	-	-
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	11,571,891.81	4,868,776.80	7,753,679.10
5200 800 10-5200939-989-00-000-000	Capital Projects Cost	-	-	-	-	-	-	17,000,000.00
5200 800 10-5250933-000-00-024-001	Otr EntrprsFund Stadium Subsdy	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	-	-	-	-	-
5200 800 10-5410930-000-00-024-001	Gen Fnd Intrafnd Trans SmrSchl	-	-	-	-	-	-	-
5200 800 10-5410934-160-00-332-003	Restricted Indirect Costs	-	-	-	-	-	-	-

Erie's Public Schools
Expense Detail
2020-2021 Budget

Account	Description	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Budget
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	233,035.30	-	-	-	-	-	-
5200 - Fund Transfers & Other 800 - Debt Service, Fund Transfers & Other Total		399,119.09	36,561.39	15,010,262.00	60,076,533.38	11,579,451.90	4,875,776.80	24,763,679.10
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)	-	-	-	-	-
5800 - Benefit Allocation 270 - Medical Insurance Total		-	(259,525.23)	-	-	-	-	-
5900 800 10-5900840-000-00-024-001	Budgetary Reserve General Fund	-	-	-	-	-	-	2,000,001.00
5900 - Budgetary Reserve 800 - Debt Service, Fund Transfers & Other Total		-	-	-	-	-	-	2,000,001.00
Grand Total		184,646,389.46	183,197,525.34	206,197,728.57	292,862,915.38	213,590,621.94	202,774,712.67	246,309,819.19