

FISCAL YEAR 2020-2021

KANAWHA COUNTY SCHOOLS

BUDGET

Superintendent's Budget Message

The Superintendent of Schools recommends a comprehensive budget for the FY 2020-21. The budget request attempts to represent a conscious assessment of needs within the constraints of the revenue approved.

Budgets are, at best, statements of priorities. Displaying funds by program and function costs allows the Board of Education, the community, and the staff to understand how the system spends its educational dollars.

In this document and in the years to come, budget decisions will more often be based on program goals, priorities, and achievements, and on expenditures required due to unfunded mandates. As a result, tradeoffs have to be made between programs and services that we know make a positive contribution to the student, the parent, and our community.

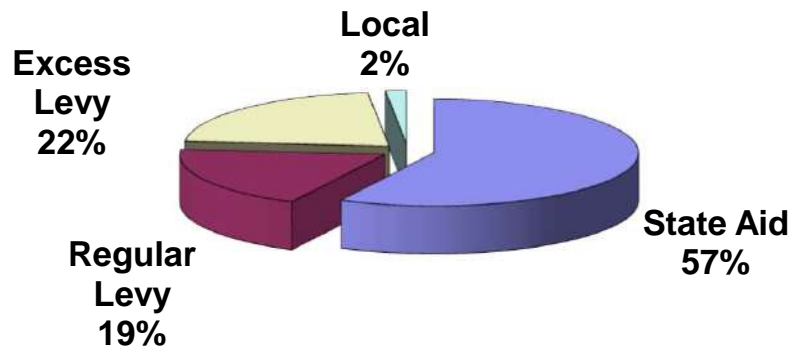
This budget request for 2020-21 represents a judicious balance of fiscal restraints with a commitment to continue the quest of educational excellence in Kanawha County Schools.

Proposed 2020-21 Budget

Attached for your reference is a copy of the proposed 2020-21 Kanawha County School's general current expense fund budget in the amount of \$303,976,068.

Kanawha County Schools also maintains four other budgets. For fiscal year 2020-21, the budget for the public library excess levy fund is \$3,157,897; the budget for the debt service fund is \$0; the budget for the permanent improvement fund is \$10,000,000; and the budget for the special revenue fund is \$45,477,697.

General Budget Revenues FY 2020-21

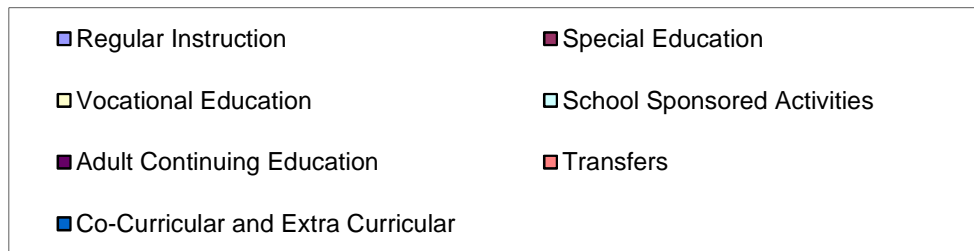
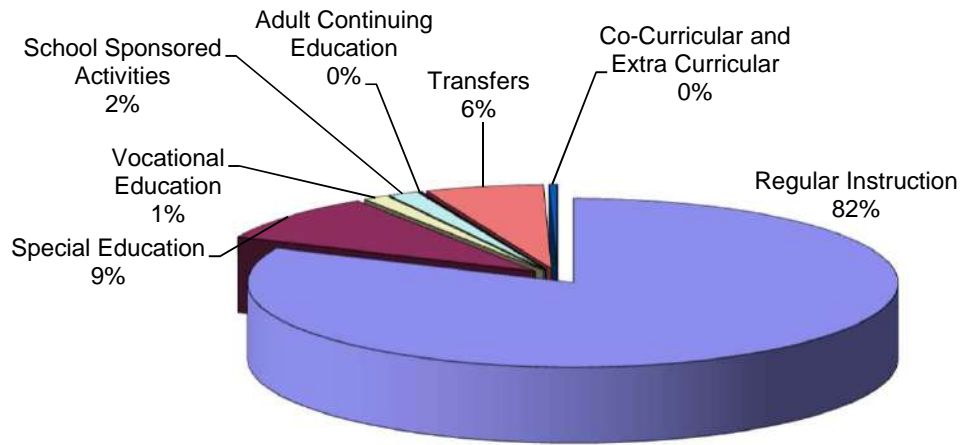


State Aid
 Regular Levy
 Excess Levy
 Local

General Budget Revenues

State Aid	<u>\$174,743,526</u>	57.49%
Regular Levy	<u>57,641,155</u>	18.96%
Excess Levy	<u>66,528,387</u>	21.89%
Local	<u>5,063,000</u>	1.66%
Total	<u><u>\$303,976,068</u></u>	100.00%

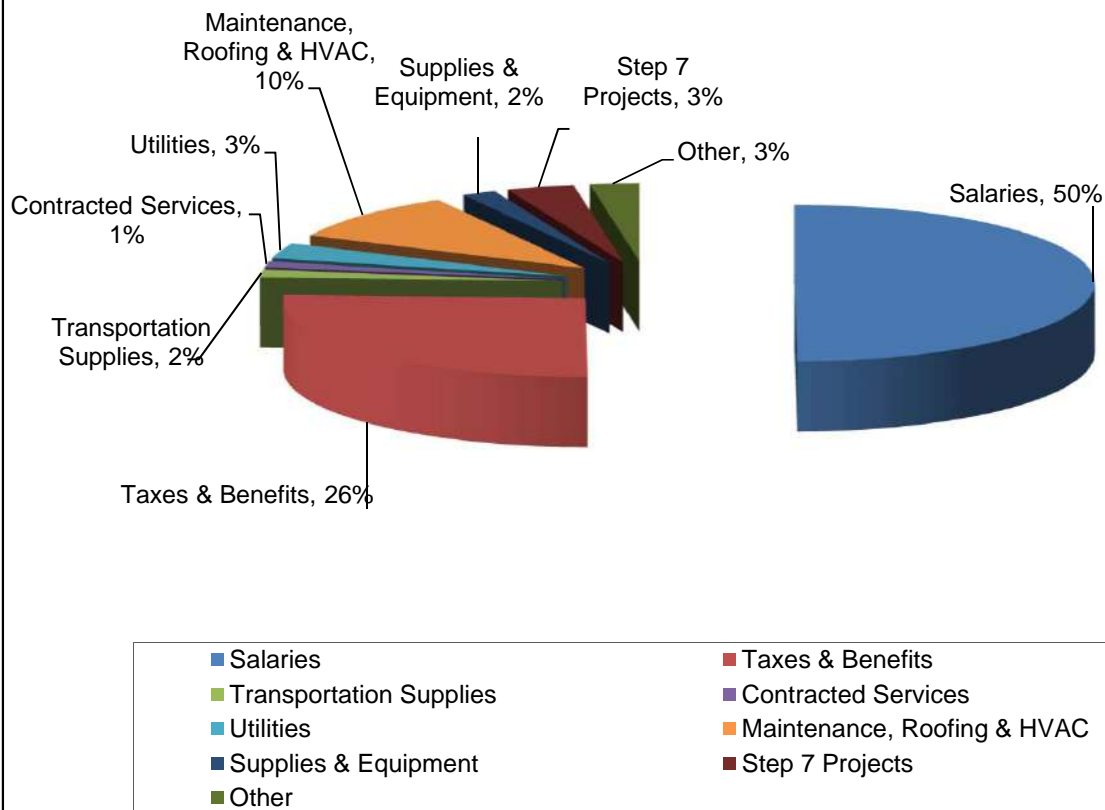
General Budget Expenditures By Program FY 2020-21



General Budget Expenditures By Program

Regular Instruction	\$248,437,880	81.73%
Special Education	27,571,783	9.07%
Vocational Education	3,818,850	1.26%
School Sponsored Activities	4,648,622	1.53%
Adult Continuing Education	478,060	0.15%
Transfers	17,802,213	5.86%
Co-Curricular and Extra Curricular	1,218,660	0.40%
Total	\$303,976,068	100.00%

General Budget Expenditures By Project & Object FY 2020-21



General Budget Expenditures By Project & Object

Salaries	\$151,604,189	49.87%
Taxes & Benefits	78,575,868	25.85%
Transportation Supplies	5,082,241	1.67%
Contracted Services	3,864,933	1.27%
Utilities	9,750,000	3.21%
Maintenance, Roofing & HVAC	30,659,390	10.09%
Supplies & Equipment	5,486,867	1.81%
Step 7 Projects	10,947,607	3.60%
Other	8,004,973	2.63%
Total	\$303,976,068	100.00%

REVENUE DETAIL

ALL FUNDS

KANAWHA COUNTY SCHOOLS

BUDGET REPORT #01 FOR

2021 REVENUE ONLY



ACCOUNT CODE	DESCRIPTION	2019-2020 BUDGET	NEW BUDGET REQUEST	BUDGET REQUEST INCREASE	2020-2021 BUDGET	2020-2021 BUDGET INCREASE
FUND: 11 CURRENT EXPENSE						
DEPT: 0011 FINANCE						
11.00000.00772.007.011.0000.0000.00	FUND EQUITY	(\$2,900,000.00)	(\$2,900,000.00)	\$0.00	(\$2,900,000.00)	\$0.00
11.00000.01111.009.011.0000.0011.00	REVENUE	(\$56,209,509.00)	(\$57,641,155.00)	(\$1,431,646.00)	(\$57,641,155.00)	(\$1,431,646.00)
11.00000.01112.009.011.0000.0011.00	REVENUE	(\$65,111,536.00)	(\$66,528,387.00)	(\$1,416,851.00)	(\$66,528,387.00)	(\$1,416,851.00)
11.00000.01345.009.011.0400.0011.00	REVENUE	(\$100,000.00)	(\$100,000.00)	\$0.00	(\$100,000.00)	\$0.00
11.00000.01511.009.011.0400.0011.00	REVENUE	(\$300,000.00)	(\$300,000.00)	\$0.00	(\$300,000.00)	\$0.00
11.00000.01911.009.011.0400.0000.00	REVENUE	(\$13,000.00)	(\$13,000.00)	\$0.00	(\$13,000.00)	\$0.00
11.00000.01989.009.011.0000.0011.00	REVENUE	(\$1,000,000.00)	(\$1,000,000.00)	\$0.00	(\$1,000,000.00)	\$0.00
11.00000.03111.009.011.0000.0011.00	REVENUE	\$0.00	(\$4,078,395.00)	(\$4,078,395.00)	(\$4,078,395.00)	(\$4,078,395.00)
11.00000.03111.009.011.0400.0011.00	REVENUE	(\$96,893,108.00)	(\$99,536,832.00)	(\$2,643,724.00)	(\$99,536,832.00)	(\$2,643,724.00)
11.00000.04221.009.011.0000.0011.00	REVENUE	(\$750,000.00)	(\$750,000.00)	\$0.00	(\$750,000.00)	\$0.00
11.98130.05281.009.011.0000.0011.00	INTRAFUND TRANSFER IN	\$0.00	(\$1,579,111.00)	(\$1,579,111.00)	(\$1,579,111.00)	(\$1,579,111.00)
11.98160.05281.009.011.0000.0011.00	INTRAFUND TRANSFER IN	\$0.00	(\$78,845.00)	(\$78,845.00)	(\$78,845.00)	(\$78,845.00)
11.98180.05281.009.011.0000.0011.00	INTRAFUND TRANSFER IN	\$0.00	(\$2,420,439.00)	(\$2,420,439.00)	(\$2,420,439.00)	(\$2,420,439.00)
DEPARTMENT TOTALS	FINANCE	(\$223,277,153.00)	(\$236,926,164.00)	(\$13,649,011.00)	(\$236,926,164.00)	(\$13,649,011.00)
DEPT: 0014 ACCOUNTING						
11.00000.03911.009.014.0430.0000.00	REVENUE	(\$10,791,321.00)	(\$10,686,978.00)	\$104,343.00	(\$10,686,978.00)	\$104,343.00
11.00000.03915.009.014.0430.0000.00	REVENUE	(\$4,786,911.00)	(\$4,361,241.00)	\$425,670.00	(\$4,361,241.00)	\$425,670.00
11.00000.03917.009.014.0000.0014.00	REVENUE	\$0.00	(\$30,824,232.00)	(\$30,824,232.00)	(\$30,824,232.00)	(\$30,824,232.00)
11.00000.03918.009.014.0430.0000.00	REVENUE	(\$17,545,742.00)	(\$16,807,525.00)	\$738,217.00	(\$16,807,525.00)	\$738,217.00
DEPARTMENT TOTALS	ACCOUNTING	(\$33,123,974.00)	(\$62,679,976.00)	(\$29,556,002.00)	(\$62,679,976.00)	(\$29,556,002.00)
DEPT: 0015 DEPUTY SUPERINTENDENT						
11.01101.03111.009.015.0000.0015.00	REVENUE	\$0.00	(\$1,522,327.00)	(\$1,522,327.00)	(\$1,522,327.00)	(\$1,522,327.00)
11.01102.03111.009.015.0000.0015.00	REVENUE	\$0.00	(\$41,246.00)	(\$41,246.00)	(\$41,246.00)	(\$41,246.00)
11.01103.03111.009.015.0000.0015.00	REVENUE	\$0.00	(\$1,163,371.00)	(\$1,163,371.00)	(\$1,163,371.00)	(\$1,163,371.00)
11.01104.03111.009.015.0000.0015.00	REVENUE	\$0.00	(\$300,000.00)	(\$300,000.00)	(\$300,000.00)	(\$300,000.00)
11.01105.03111.009.015.0000.0015.00	REVENUE	\$0.00	(\$40,000.00)	(\$40,000.00)	(\$40,000.00)	(\$40,000.00)
11.01106.03111.009.015.0000.0015.00	REVENUE	\$0.00	(\$1,302,984.00)	(\$1,302,984.00)	(\$1,302,984.00)	(\$1,302,984.00)

<i>ACCOUNT CODE</i>	<i>DESCRIPTION</i>	<i>2019-2020 BUDGET</i>	<i>NEW BUDGET REQUEST</i>	<i>BUDGET REQUEST INCREASE</i>	<i>2020-2021 BUDGET</i>	<i>2020-2021 BUDGET INCREASE</i>
DEPARTMENT TOTALS	DEPUTY SUPERINTENDENT	\$0.00	(\$4,369,928.00)	(\$4,369,928.00)	(\$4,369,928.00)	(\$4,369,928.00)
FUND TOTAL:	11	(\$256,401,127.00)	(\$303,976,068.00)	(\$47,574,941.00)	(\$303,976,068.00)	(\$47,574,941.00)
FUND:	12 EXCESS LEVY - PUBLIC LIBRARY					
DEPT:	0011 FINANCE					
12.00000.01112.009.011.0000.0011.20	REVENUE	(\$3,090,644.00)	(\$3,157,897.00)	(\$67,253.00)	(\$3,157,897.00)	(\$67,253.00)
DEPARTMENT TOTALS	FINANCE	(\$3,090,644.00)	(\$3,157,897.00)	(\$67,253.00)	(\$3,157,897.00)	(\$67,253.00)
FUND TOTAL:	12	(\$3,090,644.00)	(\$3,157,897.00)	(\$67,253.00)	(\$3,157,897.00)	(\$67,253.00)
FUND:	41 PERMANENT IMPROVEMENT					
DEPT:	0011 FINANCE					
41.00000.00752.007.011.0000.0011.00	FUND EQUITY	(\$10,000,000.00)	(\$10,000,000.00)	\$0.00	(\$10,000,000.00)	\$0.00
DEPARTMENT TOTALS	FINANCE	(\$10,000,000.00)	(\$10,000,000.00)	\$0.00	(\$10,000,000.00)	\$0.00
FUND TOTAL:	41	(\$10,000,000.00)	(\$10,000,000.00)	\$0.00	(\$10,000,000.00)	\$0.00
FUND:	61 SPECIAL REVENUE					
DEPT:	0004 STAFF DEVELOPMENT					
61.08011.05211.009.004.0000.0004.00	REVENUE	(\$85,443.00)	\$0.00	\$85,443.00	\$0.00	\$85,443.00
61.08021.05211.009.004.0000.0004.00	REVENUE	(\$29,084.00)	\$0.00	\$29,084.00	\$0.00	\$29,084.00
61.08111.05211.009.004.0000.0004.00	REVENUE	\$0.00	(\$85,272.00)	(\$85,272.00)	(\$85,272.00)	(\$85,272.00)
61.08121.05211.009.004.0000.0004.00	REVENUE	\$0.00	(\$28,765.00)	(\$28,765.00)	(\$28,765.00)	(\$28,765.00)
61.08170.03211.009.004.0000.0004.00	REVENUE	\$0.00	(\$416,429.00)	(\$416,429.00)	(\$416,429.00)	(\$416,429.00)
61.40010.04511.009.004.0000.0004.00	REVENUE	(\$1,389,896.00)	\$0.00	\$1,389,896.00	\$0.00	\$1,389,896.00
61.40110.04511.009.004.0000.0004.00	REVENUE	\$0.00	(\$1,481,249.00)	(\$1,481,249.00)	(\$1,481,249.00)	(\$1,481,249.00)
61.45000.04511.009.004.0000.0004.00	REVENUE	(\$31,417.00)	\$0.00	\$31,417.00	\$0.00	\$31,417.00
61.45100.04511.009.004.0000.0004.00	REVENUE	\$0.00	(\$30,230.00)	(\$30,230.00)	(\$30,230.00)	(\$30,230.00)
DEPARTMENT TOTALS	STAFF DEVELOPMENT	(\$1,535,840.00)	(\$2,041,945.00)	(\$506,105.00)	(\$2,041,945.00)	(\$506,105.00)
DEPT:	0011 FINANCE					
61.08060.03211.009.011.0000.0011.00	REVENUE	(\$67,937.00)	\$0.00	\$67,937.00	\$0.00	\$67,937.00
DEPARTMENT TOTALS	FINANCE	(\$67,937.00)	\$0.00	\$67,937.00	\$0.00	\$67,937.00
DEPT:	0013 CHILD NUTRITION					
61.88010.01624.009.013.0000.0000.00	REVENUE	(\$90,801.00)	\$0.00	\$90,801.00	\$0.00	\$90,801.00
61.88010.04651.009.013.0000.0000.00	REVENUE	(\$10,496,903.00)	\$0.00	\$10,496,903.00	\$0.00	\$10,496,903.00
61.88010.04653.009.013.0000.0000.00	REVENUE	(\$4,134,365.00)	\$0.00	\$4,134,365.00	\$0.00	\$4,134,365.00
61.88010.04657.009.013.0000.0000.00	REVENUE	(\$104,568.00)	\$0.00	\$104,568.00	\$0.00	\$104,568.00
61.88010.05211.009.013.0000.0000.00	REVENUE	(\$765,109.00)	\$0.00	\$765,109.00	\$0.00	\$765,109.00

<i>ACCOUNT CODE</i>	<i>DESCRIPTION</i>	<i>2019-2020 BUDGET</i>	<i>NEW BUDGET REQUEST</i>	<i>BUDGET REQUEST INCREASE</i>	<i>2020-2021 BUDGET</i>	<i>2020-2021 BUDGET INCREASE</i>
61.88011.05211.009.013.0000.0000.00	REVENUE	(\$5,662,800.00)	\$0.00	\$5,662,800.00	\$0.00	\$5,662,800.00
61.88110.01621.009.013.0000.0013.00	REVENUE	\$0.00	(\$64,333.00)	(\$64,333.00)	(\$64,333.00)	(\$64,333.00)
61.88110.01631.009.013.0000.0013.00	REVENUE	\$0.00	(\$44,085.00)	(\$44,085.00)	(\$44,085.00)	(\$44,085.00)
61.88110.03211.009.013.0000.0013.00	REVENUE	\$0.00	(\$112,701.00)	(\$112,701.00)	(\$112,701.00)	(\$112,701.00)
61.88110.04651.009.013.0000.0013.00	REVENUE	\$0.00	(\$10,181,049.00)	(\$10,181,049.00)	(\$10,181,049.00)	(\$10,181,049.00)
61.88110.04653.009.013.0000.0013.00	REVENUE	\$0.00	(\$3,736,414.00)	(\$3,736,414.00)	(\$3,736,414.00)	(\$3,736,414.00)
61.88110.04657.009.013.0000.0013.00	REVENUE	\$0.00	(\$98,595.00)	(\$98,595.00)	(\$98,595.00)	(\$98,595.00)
61.88110.05211.009.013.0000.0013.00	REVENUE	\$0.00	(\$1,010,430.00)	(\$1,010,430.00)	(\$1,010,430.00)	(\$1,010,430.00)
61.88111.05211.009.013.0000.0013.00	REVENUE	\$0.00	(\$5,730,200.00)	(\$5,730,200.00)	(\$5,730,200.00)	(\$5,730,200.00)
DEPARTMENT TOTALS	CHILD NUTRITION	(\$21,254,546.00)	(\$20,977,807.00)	\$276,739.00	(\$20,977,807.00)	\$276,739.00
DEPT:	0015 DEPUTY SUPERINTENDENT					
61.01001.03211.009.015.0000.0015.00	REVENUE	(\$1,525,340.00)	\$0.00	\$1,525,340.00	\$0.00	\$1,525,340.00
61.01002.03211.009.015.0000.0015.00	REVENUE	(\$41,246.00)	\$0.00	\$41,246.00	\$0.00	\$41,246.00
61.01003.03211.009.015.0000.0015.00	REVENUE	(\$1,142,166.00)	\$0.00	\$1,142,166.00	\$0.00	\$1,142,166.00
61.01004.03211.009.015.0000.0015.00	REVENUE	(\$300,000.00)	\$0.00	\$300,000.00	\$0.00	\$300,000.00
61.01005.03211.009.015.0000.0015.00	REVENUE	(\$40,000.00)	\$0.00	\$40,000.00	\$0.00	\$40,000.00
61.01006.03211.009.015.0000.0015.00	REVENUE	(\$1,295,660.00)	\$0.00	\$1,295,660.00	\$0.00	\$1,295,660.00
61.08040.03211.009.015.0000.0015.00	REVENUE	(\$390,072.00)	\$0.00	\$390,072.00	\$0.00	\$390,072.00
61.08050.05211.009.015.0000.0015.00	REVENUE	(\$25,623.00)	\$0.00	\$25,623.00	\$0.00	\$25,623.00
61.08070.03211.009.015.0000.0015.00	REVENUE	(\$407,604.00)	\$0.00	\$407,604.00	\$0.00	\$407,604.00
61.08140.03211.009.015.0000.0015.00	REVENUE	\$0.00	(\$773,068.00)	(\$773,068.00)	(\$773,068.00)	(\$773,068.00)
DEPARTMENT TOTALS	DEPUTY SUPERINTENDENT	(\$5,167,711.00)	(\$773,068.00)	\$4,394,643.00	(\$773,068.00)	\$4,394,643.00
DEPT:	0020 EXCEPTIONAL STUDENTS					
61.02010.03211.009.020.0000.0020.00	REVENUE	(\$241,283.00)	\$0.00	\$241,283.00	\$0.00	\$241,283.00
61.02010.03916.009.020.0000.0020.00	REVENUE	(\$166,720.00)	\$0.00	\$166,720.00	\$0.00	\$166,720.00
61.02110.03211.009.020.0000.0020.00	REVENUE	\$0.00	(\$381,900.00)	(\$381,900.00)	(\$381,900.00)	(\$381,900.00)
61.02110.03916.009.020.0000.0020.00	REVENUE	\$0.00	(\$19,828.00)	(\$19,828.00)	(\$19,828.00)	(\$19,828.00)
61.43010.04511.009.020.0000.0020.00	REVENUE	(\$6,729,184.00)	\$0.00	\$6,729,184.00	\$0.00	\$6,729,184.00
61.43020.04511.009.020.0000.0020.00	REVENUE	(\$228,707.00)	\$0.00	\$228,707.00	\$0.00	\$228,707.00
61.43110.04511.009.020.0000.0020.00	REVENUE	\$0.00	(\$6,991,195.00)	(\$6,991,195.00)	(\$6,991,195.00)	(\$6,991,195.00)
61.43120.04511.009.020.0000.0020.00	REVENUE	\$0.00	(\$230,454.00)	(\$230,454.00)	(\$230,454.00)	(\$230,454.00)
DEPARTMENT TOTALS	EXCEPTIONAL STUDENTS	(\$7,365,894.00)	(\$7,623,377.00)	(\$257,483.00)	(\$7,623,377.00)	(\$257,483.00)
DEPT:	0021 TITLE I					
61.41010.04511.009.021.0000.0021.00	REVENUE	(\$9,981,070.00)	\$0.00	\$9,981,070.00	\$0.00	\$9,981,070.00
61.41110.04511.009.021.0000.0021.00	REVENUE	\$0.00	(\$10,408,547.00)	(\$10,408,547.00)	(\$10,408,547.00)	(\$10,408,547.00)
61.42000.04511.009.021.0000.0021.00	REVENUE	(\$737,321.00)	\$0.00	\$737,321.00	\$0.00	\$737,321.00

<i>ACCOUNT CODE</i>	<i>DESCRIPTION</i>	<i>2019-2020 BUDGET</i>	<i>NEW BUDGET REQUEST</i>	<i>BUDGET REQUEST INCREASE</i>	<i>2020-2021 BUDGET</i>	<i>2020-2021 BUDGET INCREASE</i>
61.42100.04511.009.021.0000.0021.00	REVENUE	\$0.00	(\$774,643.00)	(\$774,643.00)	(\$774,643.00)	(\$774,643.00)
DEPARTMENT TOTALS	TITLE I	(\$10,718,391.00)	(\$11,183,190.00)	(\$464,799.00)	(\$11,183,190.00)	(\$464,799.00)
DEPT:	0024 KANAWHA ACADEMY					
61.17010.03211.009.024.0000.0024.00	REVENUE	(\$469,902.00)	\$0.00	\$469,902.00	\$0.00	\$469,902.00
61.17110.03211.009.024.0000.0024.00	REVENUE	\$0.00	(\$452,935.00)	(\$452,935.00)	(\$452,935.00)	(\$452,935.00)
DEPARTMENT TOTALS	KANAWHA ACADEMY	(\$469,902.00)	(\$452,935.00)	\$16,967.00	(\$452,935.00)	\$16,967.00
DEPT:	0028 INSTRUCTIONAL TECH.					
61.08080.03211.009.028.0000.0028.00	REVENUE	(\$2,346,329.00)	\$0.00	\$2,346,329.00	\$0.00	\$2,346,329.00
DEPARTMENT TOTALS	INSTRUCTIONAL TECH.	(\$2,346,329.00)	\$0.00	\$2,346,329.00	\$0.00	\$2,346,329.00
DEPT:	0030 TRANSPORTATION					
61.08030.03211.009.030.0000.0030.00	REVENUE	(\$1,654,382.00)	\$0.00	\$1,654,382.00	\$0.00	\$1,654,382.00
DEPARTMENT TOTALS	TRANSPORTATION	(\$1,654,382.00)	\$0.00	\$1,654,382.00	\$0.00	\$1,654,382.00
DEPT:	0046 SECONDARY/TECH & ADULT ED					
61.05010.03211.009.046.0000.0046.00	REVENUE	(\$239,820.00)	\$0.00	\$239,820.00	\$0.00	\$239,820.00
61.05030.03211.009.046.0000.0046.00	REVENUE	(\$40,315.00)	\$0.00	\$40,315.00	\$0.00	\$40,315.00
61.05080.03211.009.046.0000.0046.00	REVENUE	(\$61,704.00)	\$0.00	\$61,704.00	\$0.00	\$61,704.00
61.05110.03211.009.046.0000.0046.00	REVENUE	\$0.00	(\$239,820.00)	(\$239,820.00)	(\$239,820.00)	(\$239,820.00)
61.05130.03211.009.046.0000.0046.00	REVENUE	\$0.00	(\$40,315.00)	(\$40,315.00)	(\$40,315.00)	(\$40,315.00)
61.05180.03211.009.046.0000.0046.00	REVENUE	\$0.00	(\$61,704.00)	(\$61,704.00)	(\$61,704.00)	(\$61,704.00)
61.50010.04511.009.046.0000.0046.00	REVENUE	(\$512,678.00)	\$0.00	\$512,678.00	\$0.00	\$512,678.00
61.50110.04511.009.046.0000.0046.00	REVENUE	\$0.00	(\$485,640.00)	(\$485,640.00)	(\$485,640.00)	(\$485,640.00)
61.62010.03211.009.046.0000.0046.00	REVENUE	(\$1,501,250.00)	\$0.00	\$1,501,250.00	\$0.00	\$1,501,250.00
61.62110.03211.009.046.0000.0046.00	REVENUE	\$0.00	(\$1,597,896.00)	(\$1,597,896.00)	(\$1,597,896.00)	(\$1,597,896.00)
DEPARTMENT TOTALS	SECONDARY/TECH & ADULT ED	(\$2,355,767.00)	(\$2,425,375.00)	(\$69,608.00)	(\$2,425,375.00)	(\$69,608.00)
FUND TOTAL:	61	(\$52,936,699.00)	(\$45,477,697.00)	\$7,459,002.00	(\$45,477,697.00)	\$7,459,002.00
REPORT TOTALS		(\$322,428,470.00)	(\$362,611,662.00)	(\$40,183,192.00)	(\$362,611,662.00)	(\$40,183,192.00)

EXPENDITURE DETAIL

ALL FUNDS

KANAWHA COUNTY SCHOOLS

BUDGET REPORT #02 BY PROGRAM

FOR 2021



DESCRIPTION	PROGRAM/FUNCTION	OBJECT	2019 - 2020 BUDGET	2020-2021 BUDGET
FUND: 11 CURRENT EXPENSE				
REGULAR PROGRAMS -ELEMENTARY/SECONDARY				
INSTRUCTION - REGULAR PROGRAMS				
PROFESSIONAL SALARIES	111	11	\$65,466,540.00	\$65,178,425.00
SERVICE SALARIES	111	12	\$2,669,590.00	\$2,619,200.00
PROFESSIONAL PERSONNEL SUBSTITUTES	111	13	\$2,871,545.00	\$3,139,696.00
SERVICE PERSONNEL SUBSTITUTES	111	14	\$1,834,725.00	\$2,456,124.00
TEMPORARY/PART-TIME SERVICE	111	16	\$200,000.00	\$200,000.00
GROUP INSURANCE	111	21	\$10,874,380.00	\$11,650,018.00
SOCIAL SECURITY CONTRIBUTIONS	111	22	\$5,428,870.00	\$5,417,432.00
RETIREMENT CONTRIBUTIONS	111	23	\$5,933,050.00	\$25,855,297.00
UNEMPLOYMENT COMPENSATION	111	25	\$100,000.00	\$100,000.00
WORKERS COMPENSATION	111	26	\$191,874.00	\$197,061.00
PROFESSIONAL EDUCATOR SERVICES	111	32	\$1,478,592.00	\$1,516,820.00
EMPLOYEE TRAINING AND DEVELOPMENT	111	33	\$2,000.00	\$2,000.00
OTHER PROFESSIONAL SERVICES	111	34	\$412,000.00	\$473,000.00
REPAIR/MAINTENANCE SERVICES	111	43	\$5,000.00	\$5,000.00
RENTALS	111	44	\$102,350.00	\$101,190.00
TRAVEL	111	58	\$244,000.00	\$242,000.00
MISCELLANEOUS PURCHASED SERVICES	111	59	\$870,000.00	\$950,000.00
SUPPLIES - GENERAL	111	61	\$1,051,710.00	\$1,160,652.00
BOOKS, PERIODICALS AND SOFTWARE	111	64	\$1,492,110.00	\$1,653,160.00

<i>DESCRIPTION</i>	<i>PROGRAM/FUNCTION</i>	<i>OBJECT</i>	<i>2019 - 2020 BUDGET</i>	<i>2020-2021 BUDGET</i>
<i>SUPPLIES - TECHNOLOGY RELATED</i>	111	65	\$474,168.00	\$2,979,607.00
<i>VEHICLE SUPPLIES</i>	111	66	\$7,500.00	\$7,500.00
TOTAL INSTRUCTION - REGULAR PROGRAMS			\$101,710,004.00	\$125,904,182.00
SUPPORT SERVICE - STUDENT				
<i>PROFESSIONAL SALARIES</i>	121	11	\$8,724,580.00	\$8,734,340.00
<i>SERVICE SALARIES</i>	121	12	\$59,150.00	\$59,800.00
<i>TEMPORARY/PART-TIME PROFESSIONAL PERSONNEL</i>	121	15	\$53,000.00	\$53,000.00
<i>GROUP INSURANCE</i>	121	21	\$1,242,080.00	\$1,244,600.00
<i>SOCIAL SECURITY CONTRIBUTIONS</i>	121	22	\$648,825.00	\$650,235.00
<i>RETIREMENT CONTRIBUTIONS</i>	121	23	\$694,065.00	\$2,768,657.00
<i>WORKERS COMPENSATION</i>	121	26	\$17,440.00	\$16,678.00
<i>PROFESSIONAL EDUCATOR SERVICES</i>	121	32	\$2,900.00	\$2,900.00
<i>OTHER PROFESSIONAL SERVICES</i>	121	34	\$31,000.00	\$31,000.00
<i>TRAVEL</i>	121	58	\$2,500.00	\$2,500.00
<i>SUPPLIES - GENERAL</i>	121	61	\$25,250.00	\$25,250.00
<i>SUPPLIES - TECHNOLOGY RELATED</i>	121	65	\$32,000.00	\$32,000.00
TOTAL SUPPORT SERVICE - STUDENT			\$11,532,790.00	\$13,620,960.00
SUPPORT SERVICE - INSTRUCTIONAL STAFF				
<i>PROFESSIONAL SALARIES</i>	122	11	\$2,048,810.00	\$1,580,560.00
<i>SERVICE SALARIES</i>	122	12	\$139,900.00	\$140,790.00
<i>GROUP INSURANCE</i>	122	21	\$348,240.00	\$268,570.00
<i>SOCIAL SECURITY CONTRIBUTIONS</i>	122	22	\$159,890.00	\$125,954.00
<i>RETIREMENT CONTRIBUTIONS</i>	122	23	\$197,175.00	\$690,178.00
<i>WORKERS COMPENSATION</i>	122	26	\$5,573.00	\$4,301.00
<i>EMPLOYEE TRAINING AND DEVELOPMENT</i>	122	33	\$27,400.00	\$29,400.00
<i>REPAIR/MAINTENANCE SERVICES</i>	122	43	\$2,200.00	\$2,200.00

DESCRIPTION	PROGRAM/FUNCTION	OBJECT	2019 - 2020 BUDGET	2020-2021 BUDGET
PRINTING/BINDING	122	55	\$7,500.00	\$7,500.00
SUPPLIES - GENERAL	122	61	\$10,600.00	\$10,600.00
BOOKS, PERIODICALS AND SOFTWARE	122	64	\$116,550.00	\$115,865.00
DUES AND FEES	122	81	\$5,000.00	\$5,000.00
TOTAL	SUPPORT SERVICE - INSTRUCTIONAL STAFF		\$3,068,838.00	\$2,980,918.00
SUPPORT SERVICES GENERAL ADMINISTRATION				
PROFESSIONAL SALARIES	123	11	\$922,720.00	\$933,060.00
SERVICE SALARIES	123	12	\$380,960.00	\$411,890.00
TEMPORARY/PART-TIME PROFESSIONAL PERSONNEL	123	15	\$5,000.00	\$5,000.00
BOARD MEMBERS	123	17	\$40,000.00	\$40,000.00
GROUP INSURANCE	123	21	\$127,680.00	\$143,260.00
SOCIAL SECURITY CONTRIBUTIONS	123	22	\$97,905.00	\$100,663.00
RETIREMENT CONTRIBUTIONS	123	23	\$140,580.00	\$558,039.00
WORKERS COMPENSATION	123	26	\$2,654.00	\$2,629.00
OFFICIAL/ADMINISTRATIVE SERVICES	123	31	\$220,000.00	\$284,708.00
EMPLOYEE TRAINING AND DEVELOPMENT	123	33	\$7,000.00	\$9,000.00
OTHER PROFESSIONAL SERVICES	123	34	\$124,100.00	\$180,000.00
ADVERTISING	123	54	\$12,000.00	\$500.00
TRAVEL	123	58	\$26,300.00	\$26,300.00
SUPPLIES - GENERAL	123	61	\$20,800.00	\$22,300.00
SUPPLIES -TECHNOLOGY RELATED	123	65	\$900.00	\$900.00
JUDGEMENTS	123	82	\$50,000.00	\$150,000.00
TOTAL	SUPPORT SERVICES GENERAL ADMINISTRATION		\$2,178,599.00	\$2,868,249.00
SUPPORT SERVICES SCHOOL ADMINISTRATION				
PROFESSIONAL SALARIES	124	11	\$7,516,300.00	\$7,710,920.00
SERVICE SALARIES	124	12	\$2,912,110.00	\$2,857,810.00

<i>DESCRIPTION</i>	<i>PROGRAM/F UNCTION</i>	<i>OBJECT</i>	<i>2019 - 2020 BUDGET</i>	<i>2020-2021 BUDGET</i>
<i>GROUP INSURANCE</i>	124	21	\$1,481,770.00	\$1,583,430.00
<i>SOCIAL SECURITY CONTRIBUTIONS</i>	124	22	\$770,480.00	\$778,780.00
<i>RETIREMENT CONTRIBUTIONS</i>	124	23	\$824,670.00	\$3,137,048.00
<i>WORKERS COMPENSATION</i>	124	26	\$20,480.00	\$19,780.00
<i>OFFICIAL/ADMINISTRATIVE SERVICES</i>	124	31	\$10,000.00	\$10,000.00
TOTAL	SUPPORT SERVICES SCHOOL ADMINISTRATION		\$13,535,810.00	\$16,097,768.00

SUPPORT SERVICES CENTRAL SERVICES

<i>PROFESSIONAL SALARIES</i>	125	11	\$1,828,530.00	\$1,909,890.00
<i>SERVICE SALARIES</i>	125	12	\$1,822,110.00	\$1,734,520.00
<i>TEMPORARY/PART-TIME PROFESSIONAL PERSONNEL</i>	125	15	\$90,000.00	\$90,000.00
<i>GROUP INSURANCE</i>	125	21	\$2,453,550.00	\$549,540.00
<i>SOCIAL SECURITY CONTRIBUTIONS</i>	125	22	\$317,608.00	\$324,535.00
<i>RETIREMENT CONTRIBUTIONS</i>	125	23	\$292,840.00	\$1,051,532.00
<i>WORKERS COMPENSATION</i>	125	26	\$140,535.00	\$106,571.00
<i>OFFICIAL/ADMINISTRATIVE SERVICES</i>	125	31	\$22,000.00	\$22,000.00
<i>EMPLOYEE TRAINING AND DEVELOPMENT</i>	125	33	\$4,000.00	\$4,000.00
<i>OTHER PROFESSIONAL SERVICES</i>	125	34	\$161,550.00	\$153,050.00
<i>REPAIR/MAINTENANCE SERVICES</i>	125	43	\$131,130.00	\$175,000.00
<i>RENTALS</i>	125	44	\$1,015,000.00	\$1,015,000.00
<i>INSURANCE</i>	125	52	\$846,800.00	\$846,800.00
<i>COMMUNICATIONS</i>	125	53	\$766,000.00	\$835,650.00
<i>ADVERTISING</i>	125	54	\$32,800.00	\$32,800.00
<i>TRAVEL</i>	125	58	\$7,900.00	\$8,900.00
<i>SUPPLIES - GENERAL</i>	125	61	\$255,750.00	\$245,250.00
<i>SUPPLIES - TECHNOLOGY RELATED</i>	125	65	\$101,400.00	\$91,350.00
<i>EQUIPMENT</i>	125	73	\$1,200.00	\$1,200.00
<i>DUES AND FEES</i>	125	81	\$3,000.00	\$3,000.00

DESCRIPTION	PROGRAM/F UNCTION	OBJECT	2019 - 2020 BUDGET	2020-2021 BUDGET
MISCELLANEOUS	125	89	\$5,000.00	\$5,000.00
TOTAL	SUPPORT SERVICES CENTRAL SERVICES		\$10,298,703.00	\$9,205,588.00
SUPPORT SERVICES O&M PLANT				
PROFESSIONAL SALARIES	126	11	\$429,700.00	\$440,430.00
SERVICE SALARIES	126	12	\$10,871,430.00	\$10,902,790.00
SERVICE PERSONNEL SUBSTITUTES	126	14	\$44,670.00	\$45,120.00
GROUP INSURANCE	126	21	\$2,566,630.00	\$2,564,620.00
SOCIAL SECURITY CONTRIBUTIONS	126	22	\$829,460.00	\$835,400.00
RETIREMENT CONTRIBUTIONS	126	23	\$897,310.00	\$3,517,318.00
WORKERS COMPENSATION	126	26	\$266,740.00	\$225,450.00
OTHER PROFESSIONAL SERVICES	126	34	\$327,700.00	\$358,700.00
TECHNICAL SERVICES	126	35	\$82,000.00	\$82,000.00
UTILITY SERVICES	126	41	\$1,305,760.00	\$1,484,340.00
CLEANING SERVICES	126	42	\$1,020,000.00	\$1,088,650.00
REPAIR/MAINTENANCE SERVICES	126	43	\$2,584,000.00	\$2,598,500.00
RENTALS	126	44	\$85,000.00	\$90,000.00
INSURANCE	126	52	\$735,500.00	\$777,500.00
COMMUNICATIONS	126	53	\$469,250.00	\$469,250.00
TRAVEL	126	58	\$2,000.00	\$2,000.00
SUPPLIES - GENERAL	126	61	\$1,420,634.00	\$1,435,970.00
ENERGY	126	62	\$6,269,219.00	\$6,931,000.00
SUPPLIES -TECHNOLOGY RELATED	126	65	\$45,250.00	\$73,750.00
VEHICLE SUPPLIES	126	66	\$330,000.00	\$335,000.00
BUILDINGS	126	72	\$23,447,494.00	\$22,858,994.00
EQUIPMENT	126	73	\$95,750.00	\$102,750.00
DUES AND FEES	126	81	\$72,400.00	\$72,400.00

DESCRIPTION	PROGRAM/FUNCTION	OBJECT	2019 - 2020 BUDGET	2020-2021 BUDGET
TOTAL	SUPPORT SERVICES O&M PLANT		\$54,197,897.00	\$57,291,932.00
SUPPORT SERVICES STUDENT TRANSPORTATION				
PROFESSIONAL SALARIES	127	11	\$98,980.00	\$98,980.00
SERVICE SALARIES	127	12	\$6,420,520.00	\$6,453,340.00
GROUP INSURANCE	127	21	\$1,739,980.00	\$1,739,970.00
SOCIAL SECURITY CONTRIBUTIONS	127	22	\$438,579.00	\$478,759.00
RETIREMENT CONTRIBUTIONS	127	23	\$484,890.00	\$2,027,844.00
WORKERS COMPENSATION	127	26	\$120,900.00	\$109,175.00
OTHER PROFESSIONAL SERVICES	127	34	\$38,500.00	\$38,500.00
UTILITY SERVICES	127	41	\$15,660.00	\$15,660.00
REPAIR/MAINTENANCE SERVICES	127	43	\$65,000.00	\$65,000.00
RENTALS	127	44	\$6,000.00	\$6,000.00
REGULAR STUDENT TRANSPORTATION SERVICES	127	51	\$370,610.00	\$369,630.00
INSURANCE	127	52	\$818,000.00	\$818,000.00
COMMUNICATIONS	127	53	\$16,100.00	\$16,100.00
PRINTING/BINDING	127	55	\$7,500.00	\$7,500.00
TRAVEL	127	58	\$17,000.00	\$17,000.00
MISCELLANEOUS PURCHASED SERVICES	127	59	\$10,000.00	\$10,000.00
SUPPLIES - GENERAL	127	61	\$83,000.00	\$83,000.00
ENERGY	127	62	\$69,000.00	\$69,000.00
SUPPLIES -TECHNOLOGY RELATED	127	65	\$33,000.00	\$37,000.00
VEHICLE SUPPLIES	127	66	\$1,973,000.00	\$1,973,000.00
EQUIPMENT	127	73	\$800.00	\$800.00
BUS REPLACEMENT	127	74	\$0.00	\$1,579,111.00
DUES AND FEES	127	81	\$25,500.00	\$25,500.00
TOTAL	SUPPORT SERVICES STUDENT TRANSPORTATION		\$12,852,519.00	\$16,038,869.00

DESCRIPTION	PROGRAM/F UNCTION	OBJECT	2019 - 2020 BUDGET	2020-2021 BUDGET
COMMUNITY SERVICES PROGRAM				
RETIREMENT CONTRIBUTIONS	133	23	\$0.00	\$89,568.00
TOTAL	COMMUNITY SERVICES PROGRAM		\$0.00	\$89,568.00
DEBT SERVICE				
DEBT-RELATED EXPENDITURES	151	83	\$3,198,512.00	\$4,339,846.00
TOTAL	DEBT SERVICE		\$3,198,512.00	\$4,339,846.00
TOTAL	REGULAR PROGRAMS -ELEMENTARY/SECONDARY		\$212,573,672.00	\$248,437,880.00
SPECIAL EDUCATION PROGRAMS				
INSTRUCTIONAL - SPECIAL EDUCATION				
PROFESSIONAL SALARIES	212	11	\$16,860,750.00	\$16,890,790.00
SERVICE SALARIES	212	12	\$3,508,190.00	\$3,453,340.00
PROFESSIONAL PERSONNEL SUBSTITUTES	212	13	\$80,000.00	\$80,000.00
GROUP INSURANCE	212	21	\$3,286,460.00	\$3,242,890.00
SOCIAL SECURITY CONTRIBUTIONS	212	22	\$1,503,211.00	\$1,501,407.00
RETIREMENT CONTRIBUTIONS	212	23	\$1,689,450.00	\$1,669,660.00
WORKERS COMPENSATION	212	26	\$42,417.00	\$40,486.00
OTHER PROFESSIONAL SERVICES	212	34	\$12,000.00	\$12,000.00
SUPPLIES - GENERAL	212	61	\$5,500.00	\$5,500.00
SUPPLIES -TECHNOLOGY RELATED	212	65	\$1,000.00	\$1,000.00
TOTAL	INSTRUCTIONAL - SPECIAL EDUCATION		\$26,988,978.00	\$26,897,073.00
SUPPORT SERVICE - STUDENT				
PROFESSIONAL SALARIES	221	11	\$360,450.00	\$418,600.00
GROUP INSURANCE	221	21	\$42,040.00	\$42,620.00
SOCIAL SECURITY CONTRIBUTIONS	221	22	\$26,540.00	\$31,240.00

<i>DESCRIPTION</i>	<i>PROGRAM/FUNCTION</i>	<i>OBJECT</i>	<i>2019 - 2020 BUDGET</i>	<i>2020-2021 BUDGET</i>
<i>RETIREMENT CONTRIBUTIONS</i>	221	23	\$27,040.00	\$31,400.00
<i>WORKERS COMPENSATION</i>	221	26	\$720.00	\$790.00
TOTAL SUPPORT SERVICE - STUDENT			\$456,790.00	\$524,650.00
SUPPORT SERVICE - INSTRUCTIONAL STAFF				
<i>PROFESSIONAL SALARIES</i>	222	11	\$0.00	\$57,880.00
<i>GROUP INSURANCE</i>	222	21	\$0.00	\$4,100.00
<i>SOCIAL SECURITY CONTRIBUTIONS</i>	222	22	\$0.00	\$4,260.00
<i>RETIREMENT CONTRIBUTIONS</i>	222	23	\$0.00	\$8,680.00
<i>WORKERS COMPENSATION</i>	222	26	\$0.00	\$110.00
TOTAL SUPPORT SERVICE - INSTRUCTIONAL STAFF			\$0.00	\$75,030.00
SUPPORT SERVICES GENERAL ADMINISTRATION				
<i>PROFESSIONAL SALARIES</i>	223	11	\$57,530.00	\$57,880.00
<i>GROUP INSURANCE</i>	223	21	\$6,330.00	\$4,100.00
<i>SOCIAL SECURITY CONTRIBUTIONS</i>	223	22	\$4,130.00	\$4,260.00
<i>RETIREMENT CONTRIBUTIONS</i>	223	23	\$8,630.00	\$8,680.00
<i>WORKERS COMPENSATION</i>	223	26	\$120.00	\$110.00
TOTAL SUPPORT SERVICES GENERAL ADMINISTRATION			\$76,740.00	\$75,030.00
TOTAL SPECIAL EDUCATION PROGRAMS			\$27,522,508.00	\$27,571,783.00
VOCATIONAL EDUCATION PROGRAMS				
INSTRUCTION - VOCATIONAL				
<i>PROFESSIONAL SALARIES</i>	313	11	\$2,485,890.00	\$2,483,680.00
<i>GROUP INSURANCE</i>	313	21	\$338,880.00	\$316,160.00
<i>SOCIAL SECURITY CONTRIBUTIONS</i>	313	22	\$182,870.00	\$183,450.00
<i>RETIREMENT CONTRIBUTIONS</i>	313	23	\$204,820.00	\$188,210.00

<i>DESCRIPTION</i>	<i>PROGRAM/FUNCTION</i>	<i>OBJECT</i>	<i>2019 - 2020 BUDGET</i>	<i>2020-2021 BUDGET</i>
<i>WORKERS COMPENSATION</i>	313	26	\$4,890.00	\$4,680.00
<i>SUPPLIES - GENERAL</i>	313	61	\$1,000.00	\$1,000.00
TOTAL INSTRUCTION - VOCATIONAL			\$3,218,350.00	\$3,177,180.00
SUPPORT SERVICE - STUDENT				
<i>PROFESSIONAL SALARIES</i>	321	11	\$212,320.00	\$213,680.00
<i>GROUP INSURANCE</i>	321	21	\$26,310.00	\$26,450.00
<i>SOCIAL SECURITY CONTRIBUTIONS</i>	321	22	\$14,810.00	\$14,900.00
<i>RETIREMENT CONTRIBUTIONS</i>	321	23	\$22,020.00	\$22,120.00
<i>WORKERS COMPENSATION</i>	321	26	\$420.00	\$410.00
TOTAL SUPPORT SERVICE - STUDENT			\$275,880.00	\$277,560.00
SUPPORT SERVICE - SCHOOL ADMINISTRATION				
<i>PROFESSIONAL SALARIES</i>	324	11	\$165,780.00	\$167,510.00
<i>SERVICE SALARIES</i>	324	12	\$106,380.00	\$107,890.00
<i>GROUP INSURANCE</i>	324	21	\$46,650.00	\$46,860.00
<i>SOCIAL SECURITY CONTRIBUTIONS</i>	324	22	\$20,430.00	\$20,670.00
<i>RETIREMENT CONTRIBUTIONS</i>	324	23	\$20,420.00	\$20,660.00
<i>WORKERS COMPENSATION</i>	324	26	\$540.00	\$520.00
TOTAL SUPPORT SERVICE - SCHOOL ADMINISTRATION			\$360,200.00	\$364,110.00
TOTAL VOCATIONAL EDUCATION PROGRAMS			\$3,854,430.00	\$3,818,850.00
OTHER INSTRUCT. PROGRAMS - ELEMENTARY/SECONDARY				
SCHOOL SPONSORED ACTIVITIES				
<i>PROFESSIONAL SALARIES</i>	414	11	\$2,875,590.00	\$3,177,340.00
<i>SERVICE SALARIES</i>	414	12	\$35,150.00	\$65,880.00
<i>TEMPORARY/PART-TIME PROFESSIONAL PERSONNEL</i>	414	15	\$18,000.00	\$18,000.00

<i>DESCRIPTION</i>	<i>PROGRAM/FUNCTION</i>	<i>OBJECT</i>	<i>2019 - 2020 BUDGET</i>	<i>2020-2021 BUDGET</i>
<i>GROUP INSURANCE</i>	414	21	\$251,560.00	\$286,210.00
<i>SOCIAL SECURITY CONTRIBUTIONS</i>	414	22	\$214,155.00	\$243,562.00
<i>RETIREMENT CONTRIBUTIONS</i>	414	23	\$324,630.00	\$341,730.00
<i>WORKERS COMPENSATION</i>	414	26	\$5,602.00	\$6,120.00
<i>OTHER PROFESSIONAL SERVICES</i>	414	34	\$315,000.00	\$315,000.00
<i>RENTALS</i>	414	44	\$4,060.00	\$4,000.00
<i>TUITION</i>	414	56	\$166,000.00	\$180,000.00
<i>SUPPLIES - GENERAL</i>	414	61	\$8,200.00	\$7,660.00
<i>BOOKS, PERIODICALS AND SOFTWARE</i>	414	64	\$500.00	\$470.00
<i>SUPPLIES -TECHNOLOGY RELATED</i>	414	65	\$1,250.00	\$1,250.00
<i>DUES AND FEES</i>	414	81	\$1,400.00	\$1,400.00
TOTAL SCHOOL SPONSORED ACTIVITIES			\$4,221,097.00	\$4,648,622.00
TOTAL OTHER INSTRUCT. PROGRAMS - ELEMENTARY/SECO			\$4,221,097.00	\$4,648,622.00
ADULT/CONTINUING EDUCATION PROGRAMS				
INSTRUCTIONAL - ADULT				
<i>PROFESSIONAL SALARIES</i>	616	11	\$110,520.00	\$116,830.00
<i>GROUP INSURANCE</i>	616	21	\$15,460.00	\$15,530.00
<i>SOCIAL SECURITY CONTRIBUTIONS</i>	616	22	\$8,110.00	\$8,590.00
<i>RETIREMENT CONTRIBUTIONS</i>	616	23	\$8,290.00	\$8,770.00
<i>WORKERS COMPENSATION</i>	616	26	\$220.00	\$220.00
<i>RENTALS</i>	616	44	\$3,000.00	\$3,000.00
<i>SUPPLIES - GENERAL</i>	616	61	\$3,000.00	\$3,000.00
TOTAL INSTRUCTIONAL - ADULT			\$148,600.00	\$155,940.00
SUPPORT SERVICES - STUDENT				
<i>PROFESSIONAL SALARIES</i>	621	11	\$81,200.00	\$81,200.00

<i>DESCRIPTION</i>	<i>PROGRAM/FUNCTION</i>	<i>OBJECT</i>	<i>2019 - 2020 BUDGET</i>	<i>2020-2021 BUDGET</i>
<i>GROUP INSURANCE</i>	621	21	\$12,660.00	\$12,710.00
<i>SOCIAL SECURITY CONTRIBUTIONS</i>	621	22	\$5,570.00	\$5,570.00
<i>RETIREMENT CONTRIBUTIONS</i>	621	23	\$12,180.00	\$12,180.00
<i>WORKERS COMPENSATION</i>	621	26	\$160.00	\$150.00
TOTAL SUPPORT SERVICES - STUDENT			\$111,770.00	\$111,810.00
SUPPORT SERVICES - SCHOOL ADMINISTRATION				
<i>PROFESSIONAL SALARIES</i>	624	11	\$81,300.00	\$81,810.00
<i>SERVICE SALARIES</i>	624	12	\$112,010.00	\$78,780.00
<i>GROUP INSURANCE</i>	624	21	\$32,600.00	\$26,900.00
<i>SOCIAL SECURITY CONTRIBUTIONS</i>	624	22	\$13,940.00	\$11,680.00
<i>RETIREMENT CONTRIBUTIONS</i>	624	23	\$13,310.00	\$10,840.00
<i>WORKERS COMPENSATION</i>	624	26	\$380.00	\$300.00
TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION			\$253,540.00	\$210,310.00
TOTAL ADULT/CONTINUING EDUCATION PROGRAMS			\$513,910.00	\$478,060.00
TRANSFERS AND RESERVES				
<i>FUND TRANSFERS OUT</i>	761	91	\$6,568,060.00	\$6,854,667.00
TOTAL			\$6,568,060.00	\$6,854,667.00
<i>FUND TRANSFERS OUT</i>	762	91	\$0.00	\$4,078,395.00
TOTAL			\$0.00	\$4,078,395.00
<i>RESERVED</i>	763	84	\$0.00	\$6,869,151.00

DESCRIPTION		PROGRAM/F UNCTION	OBJECT	2019 - 2020 BUDGET	2020-2021 BUDGET
TOTAL				\$0.00	\$6,869,151.00
TOTAL	TRANSFERS AND RESERVES			\$6,568,060.00	\$17,802,213.00
CO-CURRICULAR, EXTRA-CURRICULAR EXPENDITURES					
PROFESSIONAL SALARIES	919	11		\$930,000.00	\$988,000.00
SOCIAL SECURITY CONTRIBUTIONS	919	22		\$71,145.00	\$75,582.00
RETIREMENT CONTRIBUTIONS	919	23		\$139,500.00	\$148,200.00
WORKERS COMPENSATION	919	26		\$1,805.00	\$1,878.00
CLEANING SERVICES	919	42		\$1,500.00	\$1,500.00
RENTALS	919	44		\$3,500.00	\$3,500.00
TOTAL				\$1,147,450.00	\$1,218,660.00
TOTAL	CO-CURRICULAR, EXTRA-CURRICULAR EXPENDITUR			\$1,147,450.00	\$1,218,660.00
TOTAL	11	CURRENT EXPENSE		\$256,401,127.00	\$303,976,068.00
FUND:	12	EXCESS LEVY - PUBLIC LIBRARY			
COMMUNITY SERVICE PROGRAMS					
COMMUNITY SERVICE OPERATIONS					
MISCELLANEOUS PURCHASED SERVICES	833	59		\$3,090,644.00	\$3,157,897.00
TOTAL	COMMUNITY SERVICE OPERATIONS			\$3,090,644.00	\$3,157,897.00
TOTAL	COMMUNITY SERVICE PROGRAMS			\$3,090,644.00	\$3,157,897.00

		<i>DESCRIPTION</i>	<i>PROGRAM/F UNCTION</i>	<i>OBJECT</i>	<i>2019 - 2020 BUDGET</i>	<i>2020-2021 BUDGET</i>
TOTAL	12	EXCESS LEVY - PUBLIC LIBRARY			\$3,090,644.00	\$3,157,897.00
FUND:	41	PERMANENT IMPROVEMENT				
		REGULAR PROGRAMS -ELEMENTARY/SECONDARY				
		BUILDING ACQUISITION AND CONSTRUCTION				
		<i>BUILDINGS</i>	145	72	\$10,000,000.00	\$10,000,000.00
TOTAL		BUILDING ACQUISITION AND CONSTRUCTION			\$10,000,000.00	\$10,000,000.00
TOTAL		REGULAR PROGRAMS -ELEMENTARY/SECONDARY			\$10,000,000.00	\$10,000,000.00
TOTAL	41	PERMANENT IMPROVEMENT			\$10,000,000.00	\$10,000,000.00
FUND:	61	SPECIAL REVENUE				
		REGULAR PROGRAMS -ELEMENTARY/SECONDARY				
		INSTRUCTION - REGULAR PROGRAMS				
		<i>PROFESSIONAL SALARIES</i>	111	11	\$6,060,091.00	\$1,151,799.00
		<i>GROUP INSURANCE</i>	111	21	\$825,310.00	\$113,730.00
		<i>SOCIAL SECURITY CONTRIBUTIONS</i>	111	22	\$410,210.00	\$54,420.00
		<i>RETIREMENT CONTRIBUTIONS</i>	111	23	\$441,920.00	\$60,410.00
		<i>WORKERS COMPENSATION</i>	111	26	\$10,960.00	\$1,360.00
		<i>SUPPLIES -TECHNOLOGY RELATED</i>	111	65	\$2,346,329.00	\$0.00
TOTAL		INSTRUCTION - REGULAR PROGRAMS			\$10,094,820.00	\$1,381,719.00
		SUPPORT SERVICE - STUDENT				
		<i>PROFESSIONAL SALARIES</i>	121	11	\$357,540.00	\$0.00
		<i>GROUP INSURANCE</i>	121	21	\$48,330.00	\$0.00
		<i>SOCIAL SECURITY CONTRIBUTIONS</i>	121	22	\$26,740.00	\$0.00

<i>DESCRIPTION</i>	<i>PROGRAM/FUNCTION</i>	<i>OBJECT</i>	<i>2019 - 2020 BUDGET</i>	<i>2020-2021 BUDGET</i>
<i>RETIREMENT CONTRIBUTIONS</i>	121	23	\$26,830.00	\$0.00
<i>WORKERS COMPENSATION</i>	121	26	\$720.00	\$0.00
TOTAL SUPPORT SERVICE - STUDENT			\$460,160.00	\$0.00
SUPPORT SERVICE - INSTRUCTIONAL STAFF				
<i>PROFESSIONAL SALARIES</i>	122	11	\$779,390.00	\$0.00
<i>SERVICE SALARIES</i>	122	12	\$32,140.00	\$0.00
<i>GROUP INSURANCE</i>	122	21	\$114,600.00	\$0.00
<i>SOCIAL SECURITY CONTRIBUTIONS</i>	122	22	\$58,820.00	\$0.00
<i>RETIREMENT CONTRIBUTIONS</i>	122	23	\$60,900.00	\$0.00
<i>WORKERS COMPENSATION</i>	122	26	\$1,620.00	\$0.00
TOTAL SUPPORT SERVICE - INSTRUCTIONAL STAFF			\$1,047,470.00	\$0.00
SUPPORT SERVICES GENERAL ADMINISTRATION				
<i>PROFESSIONAL SALARIES</i>	123	11	\$18,960.00	\$16,590.00
<i>GROUP INSURANCE</i>	123	21	\$2,050.00	\$1,800.00
<i>SOCIAL SECURITY CONTRIBUTIONS</i>	123	22	\$1,360.00	\$1,190.00
<i>RETIREMENT CONTRIBUTIONS</i>	123	23	\$2,850.00	\$2,490.00
<i>WORKERS COMPENSATION</i>	123	26	\$40.00	\$30.00
TOTAL SUPPORT SERVICES GENERAL ADMINISTRATION			\$25,260.00	\$22,100.00
SUPPORT SERVICES STUDENT TRANSPORTATION				
<i>REGULAR STUDENT TRANSPORTATION SERVICES</i>	127	51	\$25,623.00	\$0.00
<i>BUS REPLACEMENT</i>	127	74	\$1,654,382.00	\$0.00
TOTAL SUPPORT SERVICES STUDENT TRANSPORTATION			\$1,680,005.00	\$0.00
FOOD SERVICE OPERATIONS				
<i>PROFESSIONAL SALARIES</i>	131	11	\$326,636.00	\$314,376.00
<i>SERVICE SALARIES</i>	131	12	\$6,060,115.00	\$5,977,425.00

<i>DESCRIPTION</i>	<i>PROGRAM/F UNCTION</i>	<i>OBJECT</i>	<i>2019 - 2020 BUDGET</i>	<i>2020-2021 BUDGET</i>
<i>SERVICE PERSONNEL SUBSTITUTES</i>	131	14	\$181,067.00	\$178,367.00
<i>TEMPORARY/PART-TIME SERVICE</i>	131	16	\$180,600.00	\$127,960.00
<i>GROUP INSURANCE</i>	131	21	\$1,868,340.00	\$1,864,690.00
<i>SOCIAL SECURITY CONTRIBUTIONS</i>	131	22	\$449,040.00	\$449,750.00
<i>RETIREMENT CONTRIBUTIONS</i>	131	23	\$474,940.00	\$466,400.00
<i>WORKERS COMPENSATION</i>	131	26	\$148,310.00	\$127,850.00
<i>EMPLOYEE TRAINING AND DEVELOPMENT</i>	131	33	\$0.00	\$650.00
<i>OTHER PROFESSIONAL SERVICES</i>	131	34	\$52,595.00	\$52,000.00
<i>TECHNICAL SERVICES</i>	131	35	\$107,000.00	\$102,000.00
<i>REPAIR/MAINTENANCE SERVICES</i>	131	43	\$408,000.00	\$396,000.00
<i>TRAVEL</i>	131	58	\$11,000.00	\$8,500.00
<i>SUPPLIES - GENERAL</i>	131	61	\$201,435.00	\$191,435.00
<i>FOOD</i>	131	63	\$10,437,346.00	\$10,369,582.00
<i>SUPPLIES -TECHNOLOGY RELATED</i>	131	65	\$44,221.00	\$48,221.00
<i>EQUIPMENT</i>	131	73	\$303,901.00	\$302,601.00
TOTAL FOOD SERVICE OPERATIONS			\$21,254,546.00	\$20,977,807.00
TOTAL REGULAR PROGRAMS -ELEMENTARY/SECONDARY			\$34,562,261.00	\$22,381,626.00
SPECIAL EDUCATION PROGRAMS				
INSTRUCTIONAL - SPECIAL EDUCATION				
<i>PROFESSIONAL SALARIES</i>	212	11	\$556,320.00	\$537,490.00
<i>SERVICE SALARIES</i>	212	12	\$711,520.00	\$645,970.00
<i>GROUP INSURANCE</i>	212	21	\$262,680.00	\$244,650.00
<i>SOCIAL SECURITY CONTRIBUTIONS</i>	212	22	\$93,020.00	\$87,410.00
<i>RETIREMENT CONTRIBUTIONS</i>	212	23	\$92,340.00	\$91,140.00
<i>WORKERS COMPENSATION</i>	212	26	\$2,890.00	\$2,590.00

<i>DESCRIPTION</i>	<i>PROGRAM/FUNCTION</i>	<i>OBJECT</i>	<i>2019 - 2020 BUDGET</i>	<i>2020-2021 BUDGET</i>
TOTAL INSTRUCTIONAL - SPECIAL EDUCATION			\$1,718,770.00	\$1,609,250.00
SUPPORT SERVICE - STUDENT				
<i>PROFESSIONAL SALARIES</i>	221	11	\$1,116,200.00	\$1,029,160.00
<i>GROUP INSURANCE</i>	221	21	\$133,380.00	\$129,370.00
<i>SOCIAL SECURITY CONTRIBUTIONS</i>	221	22	\$82,360.00	\$75,610.00
<i>RETIREMENT CONTRIBUTIONS</i>	221	23	\$97,710.00	\$91,260.00
<i>WORKERS COMPENSATION</i>	221	26	\$2,200.00	\$1,930.00
TOTAL SUPPORT SERVICE - STUDENT			\$1,431,850.00	\$1,327,330.00
SUPPORT SERVICE - INSTRUCTIONAL STAFF				
<i>PROFESSIONAL SALARIES</i>	222	11	\$1,602,660.00	\$1,576,630.00
<i>GROUP INSURANCE</i>	222	21	\$205,050.00	\$180,960.00
<i>SOCIAL SECURITY CONTRIBUTIONS</i>	222	22	\$117,580.00	\$116,650.00
<i>RETIREMENT CONTRIBUTIONS</i>	222	23	\$141,180.00	\$133,820.00
<i>WORKERS COMPENSATION</i>	222	26	\$3,140.00	\$2,940.00
TOTAL SUPPORT SERVICE - INSTRUCTIONAL STAFF			\$2,069,610.00	\$2,011,000.00
TOTAL SPECIAL EDUCATION PROGRAMS			\$5,220,230.00	\$4,947,580.00
VOCATIONAL EDUCATION PROGRAMS				
INSTRUCTION - VOCATIONAL				
<i>PROFESSIONAL SALARIES</i>	313	11	\$17,720.00	\$0.00
<i>GROUP INSURANCE</i>	313	21	\$3,170.00	\$0.00
<i>SOCIAL SECURITY CONTRIBUTIONS</i>	313	22	\$1,270.00	\$0.00
<i>RETIREMENT CONTRIBUTIONS</i>	313	23	\$1,330.00	\$0.00
<i>WORKERS COMPENSATION</i>	313	26	\$40.00	\$0.00

<i>DESCRIPTION</i>		<i>PROGRAM/F UNCTION</i>	<i>OBJECT</i>	<i>2019 - 2020 BUDGET</i>	<i>2020-2021 BUDGET</i>
<i>TOTAL</i>	INSTRUCTION - VOCATIONAL			\$23,530.00	\$0.00
<i>TOTAL</i>	VOCATIONAL EDUCATION PROGRAMS			\$23,530.00	\$0.00
OTHER INSTRUCT. PROGRAMS - ELEMENTARY/SECONDARY					
SCHOOL SPONSORED ACTIVITIES					
	<i>PROFESSIONAL SALARIES</i>	414	11	\$267,010.00	\$268,670.00
	<i>GROUP INSURANCE</i>	414	21	\$27,290.00	\$27,440.00
	<i>SOCIAL SECURITY CONTRIBUTIONS</i>	414	22	\$19,580.00	\$19,800.00
	<i>RETIREMENT CONTRIBUTIONS</i>	414	23	\$20,030.00	\$20,150.00
	<i>WORKERS COMPENSATION</i>	414	26	\$520.00	\$500.00
<i>TOTAL</i>	SCHOOL SPONSORED ACTIVITIES			\$334,430.00	\$336,560.00
<i>TOTAL</i>	OTHER INSTRUCT. PROGRAMS - ELEMENTARY/SECO			\$334,430.00	\$336,560.00
NON - PUBLIC SCHOOL PROGRAMS					
	<i>PROFESSIONAL SALARIES</i>	515	11	\$182,940.00	\$184,880.00
	<i>GROUP INSURANCE</i>	515	21	\$18,360.00	\$15,580.00
	<i>SOCIAL SECURITY CONTRIBUTIONS</i>	515	22	\$13,620.00	\$13,850.00
	<i>RETIREMENT CONTRIBUTIONS</i>	515	23	\$13,730.00	\$13,880.00
	<i>WORKERS COMPENSATION</i>	515	26	\$370.00	\$350.00
<i>TOTAL</i>				\$229,020.00	\$228,540.00
<i>TOTAL</i>	NON - PUBLIC SCHOOL PROGRAMS			\$229,020.00	\$228,540.00
ADULT/CONTINUING EDUCATION PROGRAMS					

<i>DESCRIPTION</i>		<i>PROGRAM/F UNCTION</i>	<i>OBJECT</i>	<i>2019 - 2020 BUDGET</i>	<i>2020-2021 BUDGET</i>
INSTRUCTIONAL - ADULT					
	<i>PROFESSIONAL SALARIES</i>	616	11	\$1,067,120.00	\$1,186,156.00
	<i>GROUP INSURANCE</i>	616	21	\$214,840.00	\$202,020.00
	<i>SOCIAL SECURITY CONTRIBUTIONS</i>	616	22	\$103,670.00	\$99,140.00
	<i>RETIREMENT CONTRIBUTIONS</i>	616	23	\$112,850.00	\$108,050.00
	<i>WORKERS COMPENSATION</i>	616	26	\$2,770.00	\$2,530.00
TOTAL	INSTRUCTIONAL - ADULT			\$1,501,250.00	\$1,597,896.00
TOTAL	ADULT/CONTINUING EDUCATION PROGRAMS			\$1,501,250.00	\$1,597,896.00
TRANSFERS AND RESERVES					
	<i>RESERVED</i>	763	84	\$11,065,978.00	\$15,985,495.00
TOTAL				\$11,065,978.00	\$15,985,495.00
TOTAL	TRANSFERS AND RESERVES			\$11,065,978.00	\$15,985,495.00
TOTAL	61 SPECIAL REVENUE			\$52,936,699.00	\$45,477,697.00
REPORT TOTAL				\$322,428,470.00	\$362,611,662.00