

AGENDA

School District #145 - Waverly Public Schools

1. OPENING OF THE MEETING

1. Call to Order

2. Open Meetings Act

3. Publication of Meeting

4. Roll Call

5. Pledge of Allegiance

2. APPROVAL OF AGENDA

1. Approve Agenda

2. Approval of the agenda for the meeting Passed with a motion by Board Member #1 and a second by Board Member #2.

3.

3. Discussion Items

1. Budget Preview

2. Board/Superintendent Goals

3. Salt Creek Solar Project

4. Convene Closed Session

1. Convene Closed Session

2. Approve convening into closed session at _____ P.M. to discuss real estate matters and protect the public interest Passed with a motion by Board Member #1 and a second by Board Member #2.

3.

1. Restate Closed Session Reason

5. Reconvene to Open Session

1. Reconvene Open Session

2. To reconvene in open session at _____ P.M. Passed with a motion by Board Member #1 and a second by Board Member #2.

- 3.

6. ACTION ITEMS

1. WHS Custodian

2. Approve an additional 1.0 F.T.E. (night custodian) at Waverly High School Passed with a motion by Board Member #1 and a second by Board Member #2.

3.

7. Upcoming Board Activities

1. Committee Meetings

2. Board Meetings

3. Board Training/Development

8. Adjournment

9. For Your Information

Meeting Notice

Notice of Special Board Meeting
School District 145 (aka Waverly Public Schools)

The School District 145-Waverly Board of Education will convene in special session at 4:00 P.M. on Sunday, August 25th, 2019 in the Central Office Board Room, 14511 Heywood Street, Waverly, Nebraska.

The agenda for this meeting, which shall be kept continually current, shall be readily available for public inspection at the School District 145-Waverly Central Office, located at 14511 Heywood Street, Waverly, Nebraska.

Posted this 21st day of August, 2019.

A handwritten signature in black ink, appearing to read "Cory Worrell". The signature is written in a cursive style with a large, prominent "C" at the beginning.

Cory Worrell
Superintendent

**School District 145 – Waverly
General Fund Budget Explanations
August 25, 2019**

1100 Kindergarten

- Horizontal and vertical movement on the salary schedule at Eagle Elementary
- Reassigned a 2nd grade teacher to kindergarten at Eagle Elementary
- Horizontal and vertical movement on the salary schedule at Hamlow Elementary
- Added an additional kindergarten teacher to accommodate student growth at Hamlow Elementary

1101 First Grade

- Reassigned a kindergarten teacher to 1st grade at Eagle Elementary
- Horizontal movement on the salary schedule at Hamlow elementary
- Replaced a teacher who left the district with a teacher who has less longevity and educational hours on the salary schedule at Hamlow Elementary

1102 Second Grade

- Reassigned a 2nd grade teacher to kindergarten at Eagle Elementary
- Reassigned a 1.0 certified FTE from 1st grade to 2nd grade at Eagle Elementary
- Horizontal and vertical movement on the salary schedule at Hamlow Elementary

1103 Third Grade

- Horizontal and vertical movement on the salary schedule at Eagle Elementary
- Reassigned a 4th grade teacher to 3rd grade to accommodate student numbers at Eagle Elementary
- Horizontal and vertical movement on the salary schedule at Waverly Intermediate School

1104 Fourth Grade

- Reassigned a 4th grade teacher to 3rd grade at Eagle Elementary
- Horizontal and vertical movement on the salary schedule at Eagle Elementary
- Horizontal movement on the salary schedule at Waverly Intermediate School
- Reassigned a 4th grade teacher to 5th grade at Waverly Intermediate School
- Reassigned .56 FTE to the Title II Part A Grant

- Added an additional teacher to the budget for anticipated growth in 2020 - 2021

1105 Fifth Grade

- Vertical movement on the salary schedule at Eagle Elementary
- Reassigned a 1st grade teacher to 5th grade at Eagle Elementary
- Horizontal and vertical movement on the salary schedule at Waverly Intermediate School

1106 Sixth Grade

- Horizontal and vertical movement on the salary schedule at Waverly Middle School
- Added an additional teacher to the budget for anticipated growth in 2020 - 2021

1107 Seventh Grade

- Horizontal and vertical movement on the salary schedule at Waverly Middle School

1108 Eighth Grade

- Reassigned an 8th grade teacher to 6th grade at Waverly Middle School

1110 English / Drama

- Horizontal and vertical movement on the salary schedule at Waverly High School
- Reassigned .17 FTE certified staff at Waverly High School

1116 Literacy

- Reassigned .17 FTE certified staff to Literacy at Waverly Middle School

1124 Spanish

- Vertical movement on the salary schedule at Waverly High School
- Reassigned .03 FTE certified staff at Waverly High School
- Reassigned .17 FTE certified staff at Waverly Middle School

1130 Social Studies

- Replaced a teacher that left the district with a teacher that has more education and longevity on the salary schedule at Waverly High School
- Reassignment of .17 FTE certified staff at Waverly High School

1140 Math

- Vertical movement on the salary schedule at Waverly High School

1150 LEP

- Reassignment of .50 FTE certified staff at Hamlow Elementary

1153 Science

- Horizontal and vertical movement on the salary schedule at Waverly High School
- Replaced a teacher who left the district with a teacher who has less education and longevity on the salary schedule

1155 Alternative Education

- Horizontal and vertical movement on the salary schedule at Waverly High School

1160 Poverty Program

- Reassignment of teaching staff to meet the Poverty Plan requirements

1168 Physical Education

- Vertical movement on the salary schedule at Hamlow Elementary
- Vertical movement on the salary schedule at Waverly Intermediate School
- Reassignment of .20 FTE teaching staff at Waverly High School
- Vertical movement on the salary schedule at Waverly Middle School
- Reassignment of .17 teaching staff at Waverly Middle School

1169 Health

- Horizontal and vertical movement on the salary schedule at Waverly Middle School

1170 Trades and Industry

- Reassignment of .32 FTE teaching staff to Trades and Industry from Agriculture at Waverly High School

1172 Agriculture

- Reassignment of .32 FTE teaching staff from Agriculture to Trades and Industry at Waverly High School

1174 Vocational Home Economics

- Horizontal and vertical movement on the salary schedule at Waverly High School
- Reassignment of .11 FTE teaching staff at Waverly High School
- Horizontal and vertical movement on the salary schedule at Waverly Middle School

1176 Business

- Vertical movement on the salary schedule at Waverly High School
- Reassignment of .83 FTE teaching staff at Waverly High School
- Replaced a teacher that left the district with a teacher that has more years of experience on the salary schedule at Waverly Middle School

1190 Art

- Replaced a teacher that left the district with a teacher that has less years of experience and education on the salary schedule at Waverly High School
- Vertical movement on the salary schedule at Eagle Elementary
- Vertical movement on the salary schedule at Hamlow Elementary
- Vertical movement on the salary schedule at Waverly Intermediate School
- Reassignment of teaching FTE at the three elementary schools

1193 Vocal Music

- Horizontal and vertical movement on the salary schedule at Waverly Intermediate School

1214 SPED Supervisory Services

- Salary comparability adjustment was given to the SPED Director

1221 Resource Level I and Level II

- Vertical movement on the salary schedule at Waverly High School
- Replaced a teacher that left the district with a teacher who has less years of experience and longevity on the salary schedule at Waverly Middle School
- Horizontal and vertical movement on the salary schedule at Eagle Elementary
- Horizontal movement on the salary schedule at Hamlow Elementary
- Vertical movement on the salary schedule at Waverly Intermediate School
- Reassignment of classified staff and salary comparability adjustments at the schools to meet student needs

1222 Developmentally Delayed

- Horizontal and vertical movement on the salary schedule at Waverly Intermediate School
- Horizontal movement on the salary schedule at Hamlow Elementary School
- Comparability adjustment for classified staff at Hamlow Elementary

1223 Behaviorally Disordered

- Horizontal and vertical movement on the salary schedule at Eagle Elementary

2120 Guidance Services

- Vertical movement on the salary schedule at Hamlow Elementary

2190 School Activities

- Added .50 classified staff, shared with the Waverly Middle School, to assist with activities at Waverly High School

2220 Media Specialist

- Reassigned .20 FTE teaching staff from Hamlow Elementary to Eagle Elementary School
- Reassigned .20 FTE teaching Staff at Waverly Intermediate School

2410 Office of the Principal

- Added a .50 FTE classified staff, shared with Waverly High School, to assist in the office at Waverly Middle School
- Comparability adjustment for the secretaries at the buildings
- Hired a new principal at a lower rate than the previous principal at Waverly High School
- Comparability adjustment for the Eagle Elementary Principal and Waverly Middle School Assistant Principal
- Included dollars for an interim principal at Eagle Elementary while the principal is on maternity leave

2510 Support Services / Business

- Increase in ALICAP premium for Worker's Compensation Insurance due to higher experience mod factor

2610 Operation of Buildings

- Comparability salary adjustments for the custodial staff at the district schools

2620 Maintenance of Plant

- Replaced a maintenance person that left the district at a lower rate at Hamlow Elementary

3540 Early Childhood Education

- Comparability salary adjustment for the Early Childhood Teacher Assistant

6200 Title I Part A

- Reassigned certified staff FTE's at the elementary buildings, too many FTE's were assigned to Title I last year

6404 IDEA Base

- Function 6404 is now under Function 6408 (NDE Requirement)

6408 IDEA Part B Enrollment Poverty / Birth – 21

- New function that combines the old Functions 6404 and 6409

6409 IDEA Enrollment / Poverty Part B

- Function 6409 is now under Function 6408 (NDE Requirement)

2019-2020 BUDGET

SUMMARY OF ALL ACCOUNTS

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET 19-20	BUDGET +/-	%
		18-19	19-20			
1100 1194	DISTRICT-WIDE INSTRUCTION	10,347,046	10,757,135	410,089	3.96	
1201 1225	DISTRICT-WIDE SPECIAL ED.	3,063,376	3,233,998	170,622	5.57	
2120 2230	SUPPORT SERVICES	2,940,002	3,100,714	160,712	5.47	
2310 2510	ADMINISTRATIVE SERVICES	2,273,674	2,375,387	101,713	4.47	
2610 2630	PLANT OPERATION/MAINT.	3,500,984	3,525,916	24,932	0.71	
2710 2713	STUDENT TRANSPORTATION	1,169,559	1,189,618	20,059	1.72	
3400 3575	STATE CATEGORICAL PROGRAMS	166,804	177,821	11,017	6.60	
6200 6412	FEDERAL PROGRAMS	683,203	677,799	-5,404	-0.79	
TOTALS:		24,144,648	25,038,388	893,740	3.70	

SUMMARY OF ALL ACCOUNTS

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
1100	KINDERGARTEN UNIT	545,133	651,244	106,111	19.47
1101	1ST GRADE	637,851	608,294	-29,557	-4.63
1102	2ND GRADE	634,924	565,670	-69,254	-10.91
1103	3RD GRADE	547,922	670,877	122,955	22.44
1104	4TH GRADE	615,063	494,928	-120,135	-19.53
1105	5TH GRADE	615,179	752,088	136,909	22.26
1106	SIXTH GRADE	564,763	684,866	120,103	21.27
1107	SEVENTH GRADE	483,914	505,100	21,186	4.38
1108	EIGHTH GRADE	632,949	566,061	-66,888	-10.57
1110	ENGLISH/DRAMA	454,224	490,949	36,725	8.09
1111	DISTRICT WIDE INSTRUCTION	528,380	526,830	-1,550	-0.29
1112	SPEECH/DRAMA	0	200	200	100.00
1114	JOURNALISM	46,348	47,640	1,292	2.79
1116	LITERACY	0	14,957	14,957	100.00
1124	SPANISH	287,312	273,505	-13,807	-4.81
1127	GERMAN	0	0	0	0.00
1130	SOCIAL STUDIES	355,585	385,303	29,718	8.36
1140	MATHEMATICS	437,490	453,638	16,148	3.69
1150	LEP INSTRUCTIONAL PROGRAMS	94,949	51,727	-43,222	-45.52
1153	SCIENCE	436,740	432,723	-4,017	-0.92
1155	ALTERNATIVE EDUCATION	135,885	142,312	6,427	4.73
1160	POVERTY PROGRAMS	277,411	290,081	12,670	4.57
1168	PHYSICAL EDUCATION	497,284	525,008	27,724	5.58
1169	HEALTH EDUCATION	143,085	148,522	5,437	3.80
1170	TRADES AND INDUSTRY	176,942	217,755	40,813	23.07
1172	AGRICULTURE	104,420	38,778	-65,642	-62.86
1174	VOCATIONAL HOME ECONOMICS	142,894	162,823	19,929	13.95
1176	BUS ED AND OFFICE OCCUPATION	180,198	279,359	99,161	55.03
1190	ART	267,191	253,065	-14,126	-5.29
1193	VOCAL MUSIC	289,214	302,388	13,174	4.56
1194	INSTRUMENTAL MUSIC	213,796	220,444	6,648	3.11
TOTALS:		10,347,046	10,757,135	410,089	3.96

FUNCTION: 1100
 DESCRIPTION: KINDERGARTEN UNIT

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
01 1100 111 1 003 1100	SALARIES - TEACHERS	91,328	109,790	18,462	20.22
01 1100 111 1 004 1100	SALARIES - TEACHERS	250,883	303,563	52,680	21.00
01 1100 211 1 003 1100	GROUP INSURANCE FOR TEACHERS	332	387	55	16.57
01 1100 211 1 004 1100	GROUP INSURANCE FOR TEACHERS	897	1,084	187	20.85
01 1100 221 1 003 1100	SOCIAL SECURITY - TEACHERS	6,987	8,399	1,412	20.21
01 1100 221 1 004 1100	SOCIAL SECURITY - TEACHERS	19,193	23,223	4,030	21.00
01 1100 231 1 003 1100	RETIREMENT - TEACHERS	9,023	10,847	1,824	20.22
01 1100 231 1 004 1100	RETIREMENT - TEACHERS	24,787	29,992	5,205	21.00
01 1100 281 1 003 1100	HEALTH BENEFITS FOR TEACHERS	39,772	41,812	2,040	5.13
01 1100 281 1 004 1100	HEALTH BENEFITS FOR TEACHERS	99,431	120,187	20,756	20.87
01 1100 610 1 003 1100	GENERAL SUPPLIES	700	700	0	0.00
01 1100 610 1 004 1100	GENERAL SUPPLIES	1,800	1,260	-540	-30.00
TOTALS:		545,133	651,244	106,111	19.47

FUNCTION: 1101
 DESCRIPTION: 1ST GRADE

FUNCTION NUMBER		DESCRIPTION	BUDGET		BUDGET +/-	%
18-19	19-20					
01 1100 111 1 003 1101		SALARIES - TEACHERS	124,439	107,898	-16,541	-13.29
01 1100 111 1 004 1101		SALARIES - TEACHERS	296,461	282,318	-14,143	-4.77
01 1100 211 1 003 1101		GROUP INSURANCE FOR TEACHERS	431	382	-49	-11.37
01 1100 211 1 004 1101		GROUP INSURANCE FOR TEACHERS	1,033	991	-42	-4.07
01 1100 221 1 003 1101		SOCIAL SECURITY - TEACHERS	9,520	8,254	-1,266	-13.30
01 1100 221 1 004 1101		SOCIAL SECURITY - TEACHERS	22,679	21,597	-1,082	-4.77
01 1100 231 1 003 1101		RETIREMENT - TEACHERS	12,295	10,660	-1,635	-13.30
01 1100 231 1 004 1101		RETIREMENT - TEACHERS	29,290	27,893	-1,397	-4.77
01 1100 281 1 003 1101		HEALTH BENEFITS FOR TEACHERS	39,772	41,812	2,040	5.13
01 1100 281 1 004 1101		HEALTH BENEFITS FOR TEACHERS	99,431	104,529	5,098	5.13
01 1100 610 1 003 1101		GENERAL SUPPLIES	700	700	0	0.00
01 1100 610 1 004 1101		GENERAL SUPPLIES	1,800	1,260	-540	-30.00
TOTALS:			637,851	608,294	-29,557	-4.63

FUNCTION: 1102
 DESCRIPTION: 2ND GRADE

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
01 1100 111 1 003 1102	SALARIES - TEACHERS	145,911	92,282	-53,629	-36.75
01 1100 111 1 004 1102	SALARIES - TEACHERS	255,434	261,759	6,325	2.48
01 1100 211 1 003 1102	GROUP INSURANCE FOR TEACHERS	524	335	-189	-36.07
01 1100 211 1 004 1102	GROUP INSURANCE FOR TEACHERS	910	929	19	2.09
01 1100 221 1 003 1102	SOCIAL SECURITY - TEACHERS	11,162	7,060	-4,102	-36.75
01 1100 221 1 004 1102	SOCIAL SECURITY - TEACHERS	19,541	20,025	484	2.48
01 1100 231 1 003 1102	RETIREMENT - TEACHERS	14,416	9,117	-5,299	-36.76
01 1100 231 1 004 1102	RETIREMENT - TEACHERS	25,237	25,862	625	2.48
01 1100 281 1 003 1102	HEALTH BENEFITS FOR TEACHERS	59,658	41,812	-17,846	-29.91
01 1100 281 1 004 1102	HEALTH BENEFITS FOR TEACHERS	99,431	104,529	5,098	5.13
01 1100 610 1 003 1102	GENERAL SUPPLIES	900	700	-200	-22.22
01 1100 610 1 004 1102	GENERAL SUPPLIES	1,800	1,260	-540	-30.00
TOTALS:		634,924	565,670	-69,254	-10.91

FUNCTION: 1103
 DESCRIPTION: 3RD GRADE

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
01 1100 111 1 003 1103	SALARIES - TEACHERS	100,604	168,516	67,912	67.50
01 1100 111 1 006 1103	SALARIES - TEACHERS	243,974	256,420	12,446	5.10
01 1100 211 1 003 1103	GROUP INSURANCE FOR TEACHERS	360	592	232	64.44
01 1100 211 1 006 1103	GROUP INSURANCE FOR TEACHERS	876	913	37	4.22
01 1100 221 1 003 1103	SOCIAL SECURITY - TEACHERS	7,696	12,891	5,195	67.50
01 1100 221 1 006 1103	SOCIAL SECURITY - TEACHERS	18,664	19,616	952	5.10
01 1100 231 1 003 1103	RETIREMENT - TEACHERS	9,940	16,649	6,709	67.49
01 1100 231 1 006 1103	RETIREMENT - TEACHERS	24,105	25,334	1,229	5.10
01 1100 281 1 003 1103	HEALTH BENEFITS FOR TEACHERS	39,772	62,717	22,945	57.69
01 1100 281 1 006 1103	HEALTH BENEFITS FOR TEACHERS	99,431	104,529	5,098	5.13
01 1100 610 1 003 1103	GENERAL SUPPLIES	700	900	200	28.57
01 1100 610 1 006 1103	GENERAL SUPPLIES	1,800	1,800	0	0.00
TOTALS:		547,922	670,877	122,955	22.44

FUNCTION: 1104
 DESCRIPTION: 4TH GRADE

FUNCTION NUMBER	DESCRIPTION	BUDGET			BUDGET +/-	%
		18-19	19-20			
01 1100 111 1 003 1104	SALARIES - TEACHERS	129,813	70,717	-59,096	-45.52	
01 1100 111 1 006 1104	SALARIES - TEACHERS	271,576	254,999	-16,577	-6.10	
01 1100 211 1 003 1104	GROUP INSURANCE FOR TEACHERS	447	241	-206	-46.09	
01 1100 211 1 006 1104	GROUP INSURANCE FOR TEACHERS	959	893	-66	-6.88	
01 1100 221 1 003 1104	SOCIAL SECURITY - TEACHERS	9,931	5,410	-4,521	-45.52	
01 1100 221 1 006 1104	SOCIAL SECURITY - TEACHERS	20,776	19,507	-1,269	-6.11	
01 1100 231 1 003 1104	RETIREMENT - TEACHERS	12,826	6,987	-5,839	-45.52	
01 1100 231 1 006 1104	RETIREMENT - TEACHERS	26,832	25,194	-1,638	-6.10	
01 1100 281 1 003 1104	HEALTH BENEFITS FOR TEACHERS	39,772	20,906	-18,866	-47.44	
01 1100 281 1 006 1104	HEALTH BENEFITS FOR TEACHERS	99,431	87,574	-11,857	-11.92	
01 1100 610 1 003 1104	GENERAL SUPPLIES	900	700	-200	-22.22	
01 1100 610 1 006 1104	GENERAL SUPPLIES	1,800	1,800	0	0.00	
TOTALS:		615,063	494,928	-120,135	-19.53	

FUNCTION: 1105
 DESCRIPTION: 5TH GRADE

FUNCTION NUMBER		DESCRIPTION	BUDGET		BUDGET +/-	%
			18-19	19-20		
01	1100 111 1 003 1105	SALARIES - TEACHERS	46,378	117,449	71,071	153.24
01	1100 111 1 006 1105	SALARIES - TEACHERS	355,280	376,407	21,127	5.95
01	1100 211 1 003 1105	GROUP INSURANCE FOR TEACHERS	168	410	242	144.05
01	1100 211 1 006 1105	GROUP INSURANCE FOR TEACHERS	1,239	1,302	63	5.08
01	1100 221 1 003 1105	SOCIAL SECURITY - TEACHERS	3,548	8,985	5,437	153.24
01	1100 221 1 006 1105	SOCIAL SECURITY - TEACHERS	27,179	28,795	1,616	5.95
01	1100 231 1 003 1105	RETIREMENT - TEACHERS	4,582	11,604	7,022	153.25
01	1100 231 1 006 1105	RETIREMENT - TEACHERS	35,102	37,189	2,087	5.95
01	1100 281 1 003 1105	HEALTH BENEFITS FOR TEACHERS	19,886	41,812	21,926	110.26
01	1100 281 1 006 1105	HEALTH BENEFITS FOR TEACHERS	119,317	125,435	6,118	5.13
01	1100 610 1 003 1105	GENERAL SUPPLIES	700	900	200	28.57
01	1100 610 1 006 1105	GENERAL SUPPLIES	1,800	1,800	0	0.00
TOTALS:			615,179	752,088	136,909	22.26

FUNCTION: 1106
 DESCRIPTION: SIXTH GRADE

FUNCTION		DESCRIPTION	BUDGET		BUDGET		%
NUMBER			18-19	19-20	18-19	19-20	
01 1100 111 2 002 1106		SALARIES - TEACHERS	364,677	442,932	78,255		21.46
01 1100 211 2 002 1106		GROUP INSURANCE FOR TEACHERS	1,286	1,550	264		20.53
01 1100 221 2 002 1106		SOCIAL SECURITY - TEACHERS	27,898	33,884	5,986		21.46
01 1100 231 2 002 1106		RETIREMENT - TEACHERS	36,060	43,762	7,702		21.36
01 1100 281 2 002 1106		HEALTH BENEFITS FOR TEACHERS	132,442	160,138	27,696		20.91
01 1100 610 2 002 1106		GENERAL SUPPLIES	2,400	2,600	200		8.33
01 1100 640 2 002 1106		BOOKS AND PERIODICALS	0	0	0		0.00
01 1100 733 2 002 1106		FURNITURE AND FIXTURES	0	0	0		0.00
01 1100 734 2 002 1106		TECHNOLOGY RELATED HARDWARE	0	0	0		0.00
TOTALS:			564,763	684,866	120,103		21.27

FUNCTION: 1107
 DESCRIPTION: SEVENTH GRADE

FUNCTION NUMBER	DESCRIPTION	BUDGET			BUDGET +/-	%
		18-19	19-20			
01 1100 111 2 002 1107	SALARIES - TEACHERS	312,989	326,072	13,083	4.18	
01 1100 211 2 002 1107	GROUP INSURANCE FOR TEACHERS	1,102	1,141	39	3.54	
01 1100 221 2 002 1107	SOCIAL SECURITY - TEACHERS	23,944	24,944	1,000	4.18	
01 1100 231 2 002 1107	RETIREMENT - TEACHERS	30,923	32,216	1,293	4.18	
01 1100 281 2 002 1107	HEALTH BENEFITS FOR TEACHERS	112,556	118,327	5,771	5.13	
01 1100 610 2 002 1107	GENERAL SUPPLIES	1,525	1,575	50	3.28	
01 1100 640 2 002 1107	BOOKS AND PERIODICALS	95	103	8	8.42	
01 1100 733 2 002 1107	FURNITURE AND FIXTURES	780	722	-58	-7.44	
01 1100 735 2 002 1107	TECHNOLOGY SOFTWARE	0	0	0	0.00	
TOTALS:		483,914	505,100	21,186	4.38	

FUNCTION: 1108
 DESCRIPTION: EIGHTH GRADE

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
01 1100 111 2 002 1108	SALARIES - TEACHERS	425,361	377,968	-47,393	-11.14
01 1100 211 2 002 1108	GROUP INSURANCE FOR TEACHERS	1,468	1,302	-166	-11.31
01 1100 221 2 002 1108	SOCIAL SECURITY - TEACHERS	32,540	28,915	-3,625	-11.14
01 1100 231 2 002 1108	RETIREMENT - TEACHERS	42,026	37,343	-4,683	-11.14
01 1100 281 2 002 1108	HEALTH BENEFITS FOR TEACHERS	127,454	116,633	-10,821	-8.49
01 1100 610 2 002 1108	GENERAL SUPPLIES	3,770	3,376	-394	-10.45
01 1100 640 2 002 1108	BOOKS AND PERIODICALS	330	330	0	0.00
01 1100 642 2 002 1108	AUDIO VISUAL MATERIALS	0	94	94	100.00
01 1100 733 2 002 1108	FURNITURE AND FIXTURES	0	0	0	0.00
01 1100 734 2 002 1108	TECHNOLOGY RELATED HARDWARE	0	100	100	100.00
TOTALS:		632,949	566,061	-66,888	-10.57

FUNCTION: 1110
 DESCRIPTION: ENGLISH/DRAMA

FUNCTION		DESCRIPTION	BUDGET	BUDGET	BUDGET	%
NUMBER	18-19		19-20	+/-		
01 1100 111 2 001 1110	297,431	321,113	23,682	7.96		
01 1100 211 2 001 1110	1,041	1,117	76	7.30		
01 1100 221 2 001 1110	22,753	24,565	1,812	7.96		
01 1100 231 2 001 1110	29,386	31,726	2,340	7.96		
01 1100 281 2 001 1110	102,613	111,428	8,815	8.59		
01 1100 610 2 001 1110	800	900	100	12.50		
01 1100 640 2 001 1110	200	100	-100	-50.00		
01 1100 733 2 001 1110	0	0	0	0.00		
01 1100 735 2 001 1110	0	0	0	0.00		

TOTALS: 454,224 490,949 36,725 8.09

FUNCTION: 1111
 DESCRIPTION: DISTRICT WIDE INSTRUCTION

FUNCTION NUMBER		DESCRIPTION	BUDGET 18-19	BUDGET 19-20	BUDGET +/-	%
01 1100 111 0 000 1111		SALARIES - TEACHERS	50,000	50,000	0	0.00
01 1100 113 2 001 1111		SALARIES - SUBSTITUTE TEACHERS	100,000	100,000	0	0.00
01 1100 113 2 002 1111		SALARIES - SUBSTITUTE TEACHERS	55,000	55,000	0	0.00
01 1100 113 1 003 1111		SALARIES - SUBSTITUTE TEACHERS	60,000	60,000	0	0.00
01 1100 113 1 004 1111		SALARIES - SUBSTITUTE TEACHERS	45,000	45,000	0	0.00
01 1100 113 1 006 1111		SALARIES - SUBSTITUTE TEACHERS	35,000	35,000	0	0.00
01 1100 122 2 001 1111		SALARIES - SUBSTITUTE ASSISTANTS	1,400	1,400	0	0.00
01 1100 122 2 002 1111		SALARIES - SUBSTITUTE ASSISTANTS	1,400	1,400	0	0.00
01 1100 122 1 003 1111		SALARIES - SUBSTITUTE ASSISTANTS	1,650	1,650	0	0.00
01 1100 122 1 004 1111		SALARIES - SUBSTITUTE ASSISTANTS	1,650	1,650	0	0.00
01 1100 122 1 006 1111		SALARIES - SUBSTITUTE ASSISTANTS	1,650	1,650	0	0.00
01 1100 222 2 001 1111		SOCIAL SECURITY - ASSISTANTS	107	107	0	0.00
01 1100 222 2 002 1111		SOCIAL SECURITY - ASSISTANTS	107	107	0	0.00
01 1100 222 1 003 1111		SOCIAL SECURITY - ASSISTANTS	126	126	0	0.00
01 1100 222 1 004 1111		SOCIAL SECURITY - ASSISTANTS	126	126	0	0.00
01 1100 222 1 006 1111		SOCIAL SECURITY - ASSISTANTS	126	126	0	0.00
01 1100 223 0 000 1111		SOCIAL SECURITY - TEACHERS	3,825	3,825	0	0.00
01 1100 223 2 001 1111		SOCIAL SECURITY - TEACHERS	7,650	7,650	0	0.00
01 1100 223 2 002 1111		SOCIAL SECURITY - TEACHERS	4,208	4,208	0	0.00
01 1100 223 1 003 1111		SOCIAL SECURITY - TEACHERS	4,590	4,590	0	0.00
01 1100 223 1 004 1111		SOCIAL SECURITY - TEACHERS	3,443	3,443	0	0.00
01 1100 223 1 006 1111		SOCIAL SECURITY - TEACHERS	2,678	2,678	0	0.00
01 1100 320 2 001 1111		PROFESSIONAL EDUCATIONAL SVS	1,000	1,000	0	0.00
01 1100 430 2 001 1111		REPAIRS AND MAINTENANCE SVS	1,500	1,500	0	0.00
01 1100 430 2 002 1111		REPAIRS AND MAINTENANCE SVS	1,000	1,000	0	0.00
01 1100 430 1 004 1111		REPAIRS AND MAINTENANCE SVS	0	0	0	0.00
01 1100 430 1 006 1111		REPAIRS AND MAINTENANCE SVS	1,000	1,000	0	0.00
01 1100 580 2 001 1111		TRAVEL	1,000	1,000	0	0.00
01 1100 610 2 001 1111		GENERAL SUPPLIES	1,000	500	-500	-50.00
01 1100 610 2 002 1111		GENERAL SUPPLIES	11,361	11,361	0	0.00
01 1100 610 1 003 1111		GENERAL SUPPLIES	12,540	12,840	300	2.39
01 1100 610 1 004 1111		GENERAL SUPPLIES	3,975	3,975	0	0.00
01 1100 610 1 004 1111		GENERAL SUPPLIES	8,766	6,618	-2,148	-24.50
01 1100 610 1 006 1111		GENERAL SUPPLIES	6,000	6,000	0	0.00

01	1100	640	2	001	1111	BOOKS AND PERIODICALS	6,550	8,550	2,000	30.53
01	1100	640	2	002	1111	BOOKS AND PERIODICALS	1,500	1,500	0	0.00
01	1100	640	1	003	1111	BOOKS AND PERIODICALS	1,600	1,600	0	0.00
01	1100	640	1	004	1111	BOOKS AND PERIODICALS	0	0	0	0.00
01	1100	640	1	006	1111	BOOKS AND PERIODICALS	0	0	0	0.00
01	1100	733	2	001	1111	FURNITURE AND FIXTURES	10,000	10,000	0	0.00
01	1100	733	2	002	1111	FURNITURE AND FIXTURES	3,500	3,500	0	0.00
01	1100	733	1	003	1111	FURNITURE AND FIXTURES	4,000	4,000	0	0.00
01	1100	733	1	004	1111	FURNITURE AND FIXTURES	4,452	7,000	2,548	57.23
01	1100	733	1	006	1111	FURNITURE AND FIXTURES	7,650	7,650	0	0.00
01	1100	734	2	001	1111	TECHNOLOGY RELATED HARDWARE	12,000	11,500	-500	-4.17
01	1100	734	2	002	1111	TECHNOLOGY RELATED HARDWARE	3,500	3,500	0	0.00
01	1100	734	1	003	1111	TECHNOLOGY RELATED HARDWARE	0	0	0	0.00
01	1100	734	1	004	1111	TECHNOLOGY RELATED HARDWARE	0	0	0	0.00
01	1100	734	1	006	1111	TECHNOLOGY RELATED HARDWARE	0	0	0	0.00
01	1100	735	2	001	1111	TECHNOLOGY SOFTWARE	15,500	15,000	-500	-3.23
01	1100	735	2	002	1111	TECHNOLOGY SOFTWARE	9,000	9,000	0	0.00
01	1100	735	1	003	1111	TECHNOLOGY SOFTWARE	10,500	10,500	0	0.00
01	1100	735	1	004	1111	TECHNOLOGY SOFTWARE	2,500	2,500	0	0.00
01	1100	735	1	006	1111	TECHNOLOGY SOFTWARE	2,000	2,000	0	0.00
01	1100	810	2	001	1111	DUES AND FEES	1,250	750	-500	-40.00
01	1100	890	2	001	1111	MISCELLANEOUS EXPENDITURES	1,000	1,000	0	0.00
01	1100	890	2	002	1111	MISCELLANEOUS EXPENDITURES	1,000	750	-250	-25.00
01	1100	890	1	003	1111	MISCELLANEOUS EXPENDITURES	1,000	1,000	0	0.00
01	1100	890	1	004	1111	MISCELLANEOUS EXPENDITURES	1,000	0	-1,000	-100.00
01	1100	890	1	006	1111	MISCELLANEOUS EXPENDITURES	1,000	0	-1,000	-100.00

TOTALS: 528,380 526,830 -1,550 -0.29

FUNCTION: 1112
 DESCRIPTION: SPEECH/DRAMA

FUNCTION NUMBER	DESCRIPTION	BUDGET 18-19	BUDGET 19-20	BUDGET +/-	%
01 1100 610 2 002 1112	GENERAL SUPPLIES	0	200	200	100.00
TOTALS:		0	200	200	100.00

FUNCTION: 1114
 DESCRIPTION: JOURNALISM

FUNCTION NUMBER		DESCRIPTION	BUDGET 18-19	BUDGET 19-20	BUDGET +/-	%
01 1100 111 2 001 1114		SALARIES - TEACHERS	29,611	30,275	664	2.24
01 1100 211 2 001 1114		GROUP INSURANCE FOR TEACHERS	103	105	2	1.94
01 1100 221 2 001 1114		SOCIAL SECURITY - TEACHERS	2,265	2,316	51	2.25
01 1100 231 2 001 1114		RETIREMENT - TEACHERS	2,926	2,991	65	2.22
01 1100 281 2 001 1114		HEALTH BENEFITS FOR TEACHERS	9,943	10,453	510	5.13
01 1100 320 2 001 1114		PROFESSIONAL EDUCATIONAL SVS	200	100	-100	-50.00
01 1100 430 2 001 1114		OTHER PROFESSIONAL SERVICES	0	0	0	0.00
01 1100 580 2 001 1114		TRAVEL	500	400	-100	-20.00
01 1100 610 2 001 1114		GENERAL SUPPLIES	650	600	-50	-7.69
01 1100 642 2 001 1114		AUDIO VISUAL MATERIALS	100	0	-100	-100.00
01 1100 733 2 001 1114		FURNITURE AND FIXTURES	0	300	300	100.00
01 1100 810 2 001 1114		DUES AND FEES	50	100	50	100.00
TOTALS:			46,348	47,640	1,292	2.79

FUNCTION: 1116
 DESCRIPTION: LITERACY

FUNCTION NUMBER	DESCRIPTION	BUDGET 18-19	BUDGET 19-20	BUDGET +/-	%
01 1100 111 2 002 1116	SALARIES - TEACHERS	0	9,673	9,673	100.00
01 1100 211 2 002 1116	GROUP INSURANCE FOR TEACHERS	0	34	34	100.00
01 1100 221 2 002 1116	SOCIAL SECURITY - TEACHERS	0	740	740	100.00
01 1100 231 2 002 1116	RETIREMENT - TEACHERS	0	956	956	100.00
01 1100 281 2 002 1116	HEALTH BENEFITS FOR TEACHERS	0	3,554	3,554	100.00
TOTALS:		0	14,957	14,957	100.00

FUNCTION: 1124
 DESCRIPTION: SPANISH

FUNCTION NUMBER		DESCRIPTION	BUDGET 18-19	BUDGET 19-20	BUDGET +/-	%
01	1100 111 2 001 1124	SALARIES - TEACHERS	175,229	174,949	-280	-0.16
01	1100 111 2 002 1124	SALARIES - TEACHERS	10,630	0	-10,630	-100.00
01	1100 211 2 001 1124	GROUP INSURANCE FOR TEACHERS	618	616	-2	-0.32
01	1100 211 2 002 1124	GROUP INSURANCE FOR TEACHERS	37	0	-37	-100.00
01	1100 221 2 001 1124	SOCIAL SECURITY - TEACHERS	13,405	13,384	-21	-0.16
01	1100 221 2 002 1124	SOCIAL SECURITY - TEACHERS	813	0	-813	-100.00
01	1100 231 2 001 1124	RETIREMENT - TEACHERS	17,313	17,285	-28	-0.16
01	1100 231 2 002 1124	RETIREMENT - TEACHERS	1,050	0	-1,050	-100.00
01	1100 281 2 001 1124	HEALTH BENEFITS FOR TEACHERS	63,636	66,271	2,635	4.14
01	1100 281 2 002 1124	HEALTH BENEFITS FOR TEACHERS	3,381	0	-3,381	-100.00
01	1100 610 2 001 1124	GENERAL SUPPLIES	900	1,000	100	11.11
01	1100 610 2 002 1124	GENERAL SUPPLIES	200	0	-200	-100.00
01	1100 640 2 001 1124	BOOKS AND PERIODICALS	100	0	-100	-100.00
01	1100 640 2 002 1124	BOOKS AND PERIODICALS	0	0	0	0.00
01	1100 733 2 001 1124	FURNITURE AND FIXTURES	0	0	0	0.00
01	1100 734 2 001 1124	TECHNOLOGY RELATED HARDWARE	0	0	0	0.00
01	1100 735 2 001 1124	TECHNOLOGY SOFTWARE	0	0	0	0.00
TOTALS:			287,312	273,505	-13,807	-4.81

FUNCTION: 1127
 DESCRIPTION: GERMAN

FUNCTION NUMBER		DESCRIPTION	BUDGET 18-19	BUDGET 19-20	BUDGET +/-	%
01 1100 111 2 001 1127		SALARIES - TEACHERS	0	0	0	0.00
01 1100 111 2 002 1127		SALARIES - TEACHERS	0	0	0	0.00
01 1100 211 2 001 1127		GROUP INSURANCE FOR TEACHERS	0	0	0	0.00
01 1100 211 2 002 1127		GROUP INSURANCE FOR TEACHERS	0	0	0	0.00
01 1100 221 2 001 1127		SOCIAL SECURITY - TEACHERS	0	0	0	0.00
01 1100 221 2 002 1127		SOCIAL SECURITY - TEACHERS	0	0	0	0.00
01 1100 231 2 001 1127		RETIREMENT - TEACHERS	0	0	0	0.00
01 1100 231 2 002 1127		RETIREMENT - TEACHERS	0	0	0	0.00
01 1100 281 2 001 1127		HEALTH BENEFITS FOR TEACHERS	0	0	0	0.00
01 1100 281 2 002 1127		HEALTH BENEFITS FOR TEACHERS	0	0	0	0.00
TOTALS:			0	0	0	0.00

FUNCTION: 1130
 DESCRIPTION: SOCIAL STUDIES

FUNCTION NUMBER	DESCRIPTION	BUDGET			BUDGET +/-	%
		18-19	19-20			
01 1100 111 2 001 1130	SALARIES - TEACHERS	233,917	256,353	22,436	9.59	
01 1100 211 2 001 1130	GROUP INSURANCE FOR TEACHERS	817	889	72	8.81	
01 1100 221 2 001 1130	SOCIAL SECURITY - TEACHERS	17,895	19,611	1,716	9.59	
01 1100 231 2 001 1130	RETIREMENT - TEACHERS	23,111	25,328	2,217	9.59	
01 1100 281 2 001 1130	HEALTH BENEFITS FOR TEACHERS	79,545	82,822	3,277	4.12	
01 1100 610 2 001 1130	GENERAL SUPPLIES	268	225	-43	-16.05	
01 1100 733 2 001 1130	FURNITURE AND FIXTURES	32	0	-32	-100.00	
01 1100 734 2 001 1130	TECHNOLOGY RELATED HARDWARE	0	75	75	100.00	
01 1100 735 2 001 1130	TECHNOLOGY SOFTWARE	0	0	0	0.00	
TOTALS:		355,585	385,303	29,718	8.36	

FUNCTION: 1140
 DESCRIPTION: MATHEMATICS

FUNCTION NUMBER	DESCRIPTION	BUDGET			BUDGET +/-	%
		18-19	19-20	18-19		
01 1100 111 2 001 1140	SALARIES - TEACHERS	306,611	317,070	10,459	3.41	
01 1100 211 2 001 1140	GROUP INSURANCE FOR TEACHERS	1,057	1,088	31	2.93	
01 1100 221 2 001 1140	SOCIAL SECURITY - TEACHERS	23,456	24,256	800	3.41	
01 1100 231 2 001 1140	RETIREMENT - TEACHERS	30,293	31,327	1,034	3.41	
01 1100 281 2 001 1140	HEALTH BENEFITS FOR TEACHERS	74,573	78,397	3,824	5.13	
01 1100 610 2 001 1140	GENERAL SUPPLIES	1,500	1,400	-100	-6.67	
01 1100 640 2 001 1140	BOOKS AND PERIODICALS	0	0	0	0.00	
01 1100 733 2 001 1140	FURNITURE AND EQUIPMENT	0	0	0	0.00	
01 1100 734 2 001 1140	TECHNOLOGY RELATED HARDWARE	0	100	100	100.00	
01 1100 735 2 001 1140	TECHNOLOGY SOFTWARE	0	0	0	0.00	
TOTALS:		437,490	453,638	16,148	3.69	

FUNCTION: 1150
 DESCRIPTION: LEP INSTRUCTIONAL PROGRAMS

FUNCTION NUMBER		DESCRIPTION	BUDGET 18-19	BUDGET 19-20	BUDGET +/-	%
01	1100 111 2 002 1150	SALARIES - TEACHERS	0	0	0	0.00
01	1100 111 1 004 1150	SALARIES - TEACHERS	30,324	0	-30,324	-100.00
01	1100 111 1 006 1150	SALARIES - TEACHERS	33,356	35,016	1,660	4.98
01	1100 211 2 002 1150	GROUP INSURANCE FOR TEACHERS	0	0	0	0.00
01	1100 211 1 004 1150	GROUP INSURANCE FOR TEACHERS	105	0	-105	-100.00
01	1100 211 1 006 1150	GROUP INSURANCE FOR TEACHERS	114	119	5	4.39
01	1100 221 2 002 1150	SOCIAL SECURITY - TEACHERS	0	0	0	0.00
01	1100 221 1 004 1150	SOCIAL SECURITY - TEACHERS	2,320	0	-2,320	-100.00
01	1100 221 1 006 1150	SOCIAL SECURITY - TEACHERS	2,552	2,679	127	4.98
01	1100 231 2 002 1150	RETIREMENT - TEACHERS	0	0	0	0.00
01	1100 231 1 004 1150	RETIREMENT - TEACHERS	2,996	0	-2,996	-100.00
01	1100 231 1 006 1150	RETIREMENT - TEACHERS	3,296	3,460	164	4.98
01	1100 281 2 002 1150	HEALTH BENEFITS FOR TEACHERS	0	0	0	0.00
01	1100 281 1 004 1150	HEALTH BENEFITS FOR TEACHERS	9,943	0	-9,943	-100.00
01	1100 281 1 006 1150	HEALTH BENEFITS FOR TEACHERS	9,943	10,453	510	5.13
TOTALS:			94,949	51,727	-43,222	-45.52

FUNCTION: 1153
 DESCRIPTION: SCIENCE

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
01 1100 111 2 001 1153	SALARIES - TEACHERS	281,053	272,469	-8,584	-3.05
01 1100 211 2 001 1153	GROUP INSURANCE FOR TEACHERS	987	961	-26	-2.63
01 1100 221 2 001 1153	SOCIAL SECURITY - TEACHERS	21,501	20,844	-657	-3.06
01 1100 231 2 001 1153	RETIREMENT - TEACHERS	27,768	26,920	-848	-3.05
01 1100 281 2 001 1153	HEALTH BENEFITS FOR TEACHERS	99,431	104,529	5,098	5.13
01 1100 610 2 001 1153	GENERAL SUPPLIES	2,513	7,000	4,487	178.51
01 1100 640 2 001 1153	BOOKS AND PERIODICALS	0	0	0	0.00
01 1100 733 2 001 1153	FURNITURE AND FIXTURES	3,487	0	-3,487	-100.00
TOTALS:		436,740	432,723	-4,017	-0.92

FUNCTION: 1155
 DESCRIPTION: ALTERNATIVE EDUCATION

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
01 1100 111 2 001 1155	SALARIES - TEACHERS	65,285	70,032	4,747	7.27
01 1100 112 2 001 1155	SALARIES - ASSISTANTS	8,802	9,069	267	3.03
01 1100 211 2 001 1155	GROUP INSURANCE FOR TEACHERS	225	239	14	6.22
01 1100 221 2 001 1155	SOCIAL SECURITY - TEACHERS	4,994	5,357	363	7.27
01 1100 222 2 001 1155	SOCIAL SECURITY - ASSISTANTS	673	694	21	3.12
01 1100 231 2 001 1155	RETIREMENT - TEACHERS	6,450	6,919	469	7.27
01 1100 232 2 001 1155	RETIREMENT - ASSISTANTS	870	896	26	2.99
01 1100 281 2 001 1155	HEALTH BENEFITS FOR TEACHERS	19,886	20,906	1,020	5.13
01 1100 320 2 001 1155	PROFESSIONAL EDUCATIONAL SVS	1,000	500	-500	-50.00
01 1100 340 2 001 1155	OTHER PROFESSIONAL SERVICES	500	0	-500	-100.00
01 1100 580 2 001 1155	TRAVEL	200	200	0	0.00
01 1100 610 2 001 1155	GENERAL SUPPLIES	2,000	1,000	-1,000	-50.00
01 1100 733 2 001 1155	FURNITURE AND FIXTURES	1,000	1,000	0	0.00
01 1100 734 2 001 1155	TECHNOLOGY RELATED HARDWARE	1,500	3,000	1,500	100.00
01 1100 735 2 001 1155	TECHNOLOGY SOFTWARE	22,500	22,500	0	0.00
01 1100 810 2 001 1155	DUES AND FEES	0	0	0	0.00
TOTALS:		135,885	142,312	6,427	4.73

FUNCTION: 1160
 DESCRIPTION: POVERTY PROGRAMS

FUNCTION NUMBER	DESCRIPTION	BUDGET			BUDGET +/-	%
		18-19	19-20	18-19		
01 1100 111 1 003 1160	SALARIES - TEACHERS	154,406	157,869	3,463	2.24	
01 1100 111 1 004 1160	SALARIES - TEACHERS	30,324	0	-30,324	-100.00	
01 1100 111 1 006 1160	SALARIES - TEACHERS	0	35,016	35,016	100.00	
01 1100 211 1 003 1160	GROUP INSURANCE FOR TEACHERS	535	546	11	2.06	
01 1100 211 1 004 1160	GROUP INSURANCE FOR TEACHERS	105	0	-105	-100.00	
01 1100 211 1 006 1160	GROUP INSURANCE FOR TEACHERS	0	119	119	100.00	
01 1100 221 1 003 1160	SOCIAL SECURITY - TEACHERS	11,812	12,077	265	2.24	
01 1100 221 1 004 1160	SOCIAL SECURITY - TEACHERS	2,320	0	-2,320	-100.00	
01 1100 221 1 006 1160	SOCIAL SECURITY - TEACHERS	0	2,679	2,679	100.00	
01 1100 231 1 003 1160	RETIREMENT - TEACHERS	15,255	15,597	342	2.24	
01 1100 231 1 004 1160	RETIREMENT - TEACHERS	2,996	0	-2,996	-100.00	
01 1100 231 1 006 1160	RETIREMENT - TEACHERS	0	3,460	3,460	100.00	
01 1100 281 1 003 1160	HEALTH BENEFITS FOR TEACHERS	49,715	52,265	2,550	5.13	
01 1100 281 1 004 1160	HEALTH BENEFITS FOR TEACHERS	9,943	0	-9,943	-100.00	
01 1100 281 1 006 1160	HEALTH BENEFITS FOR TEACHERS	0	10,453	10,453	100.00	
01 1100 610 1 004 1160	GENERAL SUPPLIES	0	0	0	0.00	
01 1100 733 1 004 1160	FURNITURE AND FIXTURES	0	0	0	0.00	
TOTALS:		277,411	290,081	12,670	4.57	

1168
 FUNCTION: PHYSICAL EDUCATION
 DESCRIPTION:

FUNCTION		DESCRIPTION	BUDGET		BUDGET +/-	%
NUMBER			18-19	19-20		
01 1100 111 2 001 1168		SALARIES - TEACHERS	96,372	116,705	20,333	21.10
01 1100 111 2 002 1168		SALARIES - TEACHERS	94,224	92,709	-1,515	-1.61
01 1100 111 1 003 1168		SALARIES - TEACHERS	41,026	41,946	920	2.24
01 1100 111 1 004 1168		SALARIES - TEACHERS	39,956	40,852	896	2.24
01 1100 111 1 006 1168		SALARIES - TEACHERS	43,710	40,852	-2,858	-6.54
01 1100 211 2 001 1168		GROUP INSURANCE FOR TEACHERS	331	398	67	20.24
01 1100 211 2 002 1168		GROUP INSURANCE FOR TEACHERS	345	336	-9	-2.61
01 1100 211 1 003 1168		GROUP INSURANCE FOR TEACHERS	152	155	3	1.97
01 1100 211 1 004 1168		GROUP INSURANCE FOR TEACHERS	142	145	3	2.11
01 1100 211 1 006 1168		GROUP INSURANCE FOR TEACHERS	153	145	-8	-5.23
01 1100 221 2 001 1168		SOCIAL SECURITY - TEACHERS	7,372	8,928	1,556	21.11
01 1100 221 2 002 1168		SOCIAL SECURITY - TEACHERS	7,208	7,092	-116	-1.61
01 1100 221 1 003 1168		SOCIAL SECURITY - TEACHERS	3,138	3,209	71	2.26
01 1100 221 1 004 1168		SOCIAL SECURITY - TEACHERS	3,057	3,125	68	2.22
01 1100 221 1 006 1168		SOCIAL SECURITY - TEACHERS	3,344	3,125	-219	-6.55
01 1100 231 2 001 1168		RETIREMENT - TEACHERS	9,522	11,530	2,008	21.09
01 1100 231 2 002 1168		RETIREMENT - TEACHERS	9,309	9,160	-149	-1.60
01 1100 231 1 003 1168		RETIREMENT - TEACHERS	4,053	4,144	91	2.25
01 1100 231 1 004 1168		RETIREMENT - TEACHERS	3,948	4,036	88	2.23
01 1100 231 1 006 1168		RETIREMENT - TEACHERS	4,319	4,036	-283	-6.55
01 1100 281 2 001 1168		HEALTH BENEFITS FOR TEACHERS	29,034	34,704	5,670	19.53
01 1100 281 2 002 1168		HEALTH BENEFITS FOR TEACHERS	43,153	41,812	-1,341	-3.11
01 1100 281 1 003 1168		HEALTH BENEFITS FOR TEACHERS	19,886	20,906	1,020	5.13
01 1100 281 1 004 1168		HEALTH BENEFITS FOR TEACHERS	14,915	15,679	764	5.12
01 1100 281 1 006 1168		HEALTH BENEFITS FOR TEACHERS	14,915	15,679	764	5.12
01 1100 430 1 004 1168		REPAIRS AND MAINTENANCE SVS	0	0	0	0.00
01 1100 610 2 001 1168		GENERAL SUPPLIES	0	1,200	1,200	100.00
01 1100 610 2 002 1168		GENERAL SUPPLIES	834	0	-834	-100.00
01 1100 610 1 003 1168		GENERAL SUPPLIES	450	450	0	0.00
01 1100 610 1 004 1168		GENERAL SUPPLIES	0	0	0	0.00
01 1100 610 1 006 1168		GENERAL SUPPLIES	0	400	400	100.00

FUNCTION: 1169
 DESCRIPTION: HEALTH EDUCATION

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET		%
		18-19	19-20	18-19	19-20	
01 1100 111 2 001 1169	SALARIES - TEACHERS	47,032	47,943	911		1.94
01 1100 111 2 002 1169	SALARIES - TEACHERS	45,836	48,085	2,249		4.91
01 1100 211 2 001 1169	GROUP INSURANCE FOR TEACHERS	161	164	3		1.86
01 1100 211 2 002 1169	GROUP INSURANCE FOR TEACHERS	167	173	6		3.59
01 1100 221 2 001 1169	SOCIAL SECURITY - TEACHERS	3,598	3,668	70		1.95
01 1100 221 2 002 1169	SOCIAL SECURITY - TEACHERS	3,506	3,679	173		4.93
01 1100 231 2 001 1169	RETIREMENT - TEACHERS	4,647	4,737	90		1.94
01 1100 231 2 002 1169	RETIREMENT - TEACHERS	4,529	4,751	222		4.90
01 1100 281 2 001 1169	HEALTH BENEFITS FOR TEACHERS	13,523	14,216	693		5.12
01 1100 281 2 002 1169	HEALTH BENEFITS FOR TEACHERS	19,886	20,906	1,020		5.13
01 1100 610 2 002 1169	GENERAL SUPPLIES	63	200	137		217.46
01 1100 733 2 002 1169	FURNITURE AND FIXTURES	137	0	-137		-100.00
TOTALS:		143,085	148,522	5,437		3.80

1170
 FUNCTION: TRADES AND INDUSTRY
 DESCRIPTION:

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
01 1100 111 2 001 1170	SALARIES - TEACHERS	58,507	84,136	25,629	43.81
01 1100 111 2 002 1170	SALARIES - TEACHERS	52,086	53,254	1,168	2.24
01 1100 211 2 001 1170	GROUP INSURANCE FOR TEACHERS	205	290	85	41.46
01 1100 211 2 002 1170	GROUP INSURANCE FOR TEACHERS	185	189	4	2.16
01 1100 221 2 001 1170	SOCIAL SECURITY - TEACHERS	4,476	6,436	1,960	43.79
01 1100 221 2 002 1170	SOCIAL SECURITY - TEACHERS	3,985	4,074	89	2.23
01 1100 231 2 001 1170	RETIREMENT - TEACHERS	5,780	8,313	2,533	43.82
01 1100 231 2 002 1170	RETIREMENT - TEACHERS	5,146	5,261	115	2.23
01 1100 281 2 001 1170	HEALTH BENEFITS FOR TEACHERS	19,886	27,596	7,710	38.77
01 1100 281 2 002 1170	HEALTH BENEFITS FOR TEACHERS	19,886	20,906	1,020	5.13
01 1100 430 2 001 1170	REPAIRS AND MAINTENANCE SVS	250	650	400	160.00
01 1100 610 2 001 1170	GENERAL SUPPLIES	500	700	200	40.00
01 1100 610 2 002 1170	GENERAL SUPPLIES	1,500	1,500	0	0.00
01 1100 733 2 001 1170	FURNITURE AND FIXTURES	3,550	2,950	-600	-16.90
01 1100 733 2 002 1170	FURNITURE AND FIXTURES	1,000	1,500	500	50.00
01 1100 735 2 001 1170	TECHNOLOGY SOFTWARE	0	0	0	0.00
TOTALS:		176,942	217,755	40,813	23.07

FUNCTION: 1172
 DESCRIPTION: AGRICULTURE

FUNCTION NUMBER		DESCRIPTION	BUDGET 18-19	BUDGET 19-20	BUDGET +/-	%
01	1100 111 2 001 1172	SALARIES - TEACHERS	68,750	23,899	-44,851	-65.24
01	1100 211 2 001 1172	GROUP INSURANCE FOR TEACHERS	235	82	-153	-65.11
01	1100 221 2 001 1172	SOCIAL SECURITY - TEACHERS	5,257	1,828	-3,429	-65.23
01	1100 231 2 001 1172	RETIREMENT - TEACHERS	6,792	2,361	-4,431	-65.24
01	1100 281 2 001 1172	HEALTH BENEFITS FOR TEACHERS	19,886	7,108	-12,778	-64.26
01	1100 320 2 001 1172	PROFESSIONAL GROWTH	100	400	300	300.00
01	1100 430 2 001 1172	REPAIRS AND MAINTENANCE SVS	300	0	-300	-100.00
01	1100 442 2 001 1172	RENTALS OF EQUIPEMNT AND VEHICLES	500	600	100	20.00
01	1100 580 2 001 1172	TRAVEL	370	570	200	54.05
01	1100 610 2 001 1172	GENERAL SUPPLIES	1,730	1,155	-575	-33.24
01	1100 640 2 001 1172	BOOKS AND PERIODICALS	0	0	0	0.00
01	1100 735 2 001 1172	TECHNOLOGY SOFTWARE	0	250	250	100.00
01	1100 810 2 001 1172	DUES AND FEES	500	525	25	5.00
TOTALS:			104,420	38,778	-65,642	-62.86

FUNCTION: 1174
 DESCRIPTION: VOCATIONAL HOME ECONOMICS

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
01 1100 111 2 001 1174	SALARIES - TEACHERS	49,649	61,782	12,133	24.44
01 1100 111 2 002 1174	SALARIES - TEACHERS	42,910	46,382	3,472	8.09
01 1100 211 2 001 1174	GROUP INSURANCE FOR TEACHERS	178	217	39	21.91
01 1100 211 2 002 1174	GROUP INSURANCE FOR TEACHERS	153	163	10	6.54
01 1100 221 2 001 1174	SOCIAL SECURITY - TEACHERS	3,798	4,726	928	24.43
01 1100 221 2 002 1174	SOCIAL SECURITY - TEACHERS	3,283	3,548	265	8.07
01 1100 231 2 001 1174	RETIREMENT - TEACHERS	4,905	6,104	1,199	24.44
01 1100 231 2 002 1174	RETIREMENT - TEACHERS	4,240	4,583	343	8.09
01 1100 281 2 001 1174	HEALTH BENEFITS FOR TEACHERS	13,324	14,007	683	5.13
01 1100 281 2 002 1174	HEALTH BENEFITS FOR TEACHERS	16,704	17,561	857	5.13
01 1100 320 2 001 1174	PROFESSIONAL EDUCATIONAL SVS	220	300	80	36.36
01 1100 320 2 002 1174	PROFESSIONAL EDUCATIONAL SVS	0	350	350	100.00
01 1100 430 2 002 1174	REPAIRS AND MAINTENANCE SVS	375	0	-375	-100.00
01 1100 610 2 001 1174	GENERAL SUPPLIES	436	1,000	564	129.36
01 1100 610 2 002 1174	GENERAL SUPPLIES	625	650	25	4.00
01 1100 640 2 001 1174	BOOKS AND PERIODICALS	219	0	-219	-100.00
01 1100 640 2 002 1174	BOOKS AND PERIODICALS	0	0	0	0.00
01 1100 733 2 001 1174	FURNITURE AND FIXTURES	1,875	750	-1,125	-60.00
01 1100 733 2 002 1174	FURNITURE AND FIXTURES	0	0	0	0.00
01 1100 734 2 001 1174	TECHNOLOGY RELATED HARDWARE	0	100	100	100.00
01 1100 735 2 001 1174	TECHNOLOGY SOFTWARE	0	300	300	100.00
01 1100 810 2 001 1174	DUES AND FEES	0	300	300	100.00
01 1100 890 2 001 1174	MISCELLANEOUS EXPENDITURES	0	0	0	0.00
TOTALS:		142,894	162,823	19,929	13.95

FUNCTION: 1176
 DESCRIPTION: BUS ED AND OFFICE OCCUPATIONS

FUNCTION NUMBER		DESCRIPTION	BUDGET 18-19	BUDGET 19-20	BUDGET +/-	%
01 1100 111 2 001 1176		SALARIES - TEACHERS	58,507	113,825	55,318	94.55
01 1100 111 2 002 1176		SALARIES - TEACHERS	54,647	66,898	12,251	22.42
01 1100 211 2 001 1176		GROUP INSURANCE FOR TEACHERS	205	394	189	92.20
01 1100 211 2 002 1176		GROUP INSURANCE FOR TEACHERS	198	235	37	18.69
01 1100 221 2 001 1176		SOCIAL SECURITY - TEACHERS	4,476	8,708	4,232	94.55
01 1100 221 2 002 1176		SOCIAL SECURITY - TEACHERS	4,181	5,118	937	22.41
01 1100 231 2 001 1176		RETIREMENT - TEACHERS	5,780	11,246	5,466	94.57
01 1100 231 2 002 1176		RETIREMENT - TEACHERS	5,399	6,609	1,210	22.41
01 1100 281 2 001 1176		HEALTH BENEFITS FOR TEACHERS	19,886	38,258	18,372	92.39
01 1100 281 2 002 1176		HEALTH BENEFITS FOR TEACHERS	22,419	23,568	1,149	5.13
01 1100 320 2 001 1176		PROFESSIONAL EDUCATIONAL SVS	0	0	0	0.00
01 1100 430 2 002 1176		REPAIRS AND MAINTENANCE SVS	0	0	0	0.00
01 1100 580 2 001 1176		TRAVEL	0	0	0	0.00
01 1100 610 2 001 1176		GENERAL SUPPLIES	2,300	2,300	0	0.00
01 1100 610 2 002 1176		GENERAL SUPPLIES	403	389	-14	-3.47
01 1100 640 2 001 1176		BOOKS AND PERIODICALS	1,500	0	-1,500	-100.00
01 1100 640 2 002 1176		BOOKS AND PERIODICALS	0	0	0	0.00
01 1100 733 2 001 1176		FURNITURE AND PERIODICALS	0	0	0	0.00
01 1100 733 2 002 1176		FURNITURE AND PERIODICALS	0	0	0	0.00
01 1100 734 2 001 1176		TECHNOLOGY RELATED HAREDDWARE	0	0	0	0.00
01 1100 735 2 001 1176		TECHNOLOGY SOFTWARE	0	1,500	1,500	100.00
01 1100 735 2 002 1176		TECHNOLOGY SOFTWARE	297	311	14	4.71
TOTALS:			180,198	279,359	99,161	55.03

FUNCTION: 1190
 DESCRIPTION: ART

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
01 1100 111 2 001 1190	SALARIES - TEACHERS	61,092	41,946	-19,146	-31.34
01 1100 111 2 002 1190	SALARIES - TEACHERS	59,221	60,549	1,328	2.24
01 1100 111 1 003 1190	SALARIES - TEACHERS	20,035	18,478	-1,557	-7.77
01 1100 111 1 004 1190	SALARIES - TEACHERS	18,494	17,935	-559	-3.02
01 1100 111 1 006 1190	SALARIES - TEACHERS	12,843	17,935	5,092	39.65
01 1100 211 2 001 1190	GROUP INSURANCE FOR TEACHERS	212	155	-57	-26.89
01 1100 211 2 002 1190	GROUP INSURANCE FOR TEACHERS	207	211	4	1.93
01 1100 211 1 003 1190	GROUP INSURANCE FOR TEACHERS	71	65	-6	-8.45
01 1100 211 1 004 1190	GROUP INSURANCE FOR TEACHERS	65	64	-1	-1.54
01 1100 211 1 006 1190	GROUP INSURANCE FOR TEACHERS	46	64	18	39.13
01 1100 221 2 001 1190	SOCIAL SECURITY - TEACHERS	4,674	3,209	-1,465	-31.34
01 1100 221 2 002 1190	SOCIAL SECURITY - TEACHERS	4,530	4,632	102	2.25
01 1100 221 1 003 1190	SOCIAL SECURITY - TEACHERS	1,533	1,414	-119	-7.76
01 1100 221 1 004 1190	SOCIAL SECURITY - TEACHERS	1,415	1,372	-43	-3.04
01 1100 221 1 006 1190	SOCIAL SECURITY - TEACHERS	982	1,372	390	39.71
01 1100 231 2 001 1190	RETIREMENT - TEACHERS	6,036	4,144	-1,892	-31.35
01 1100 231 2 002 1190	RETIREMENT - TEACHERS	5,851	5,982	131	2.24
01 1100 231 1 003 1190	RETIREMENT - TEACHERS	1,979	1,826	-153	-7.73
01 1100 231 1 004 1190	RETIREMENT - TEACHERS	1,827	1,772	-55	-3.01
01 1100 231 1 006 1190	RETIREMENT - TEACHERS	1,269	1,772	503	39.64
01 1100 281 2 001 1190	HEALTH BENEFITS FOR TEACHERS	19,886	20,906	1,020	5.13
01 1100 281 2 002 1190	HEALTH BENEFITS FOR TEACHERS	19,886	20,906	1,020	5.13
01 1100 281 1 003 1190	HEALTH BENEFITS FOR TEACHERS	7,756	7,108	-648	-8.35
01 1100 281 1 004 1190	HEALTH BENEFITS FOR TEACHERS	7,159	6,899	-260	-3.63
01 1100 281 1 006 1190	HEALTH BENEFITS FOR TEACHERS	4,972	6,899	1,927	38.76
01 1100 320 1 004 1190	PROFESSIONAL EDUCATIONAL SVS	0	0	0	0.00

01 1100 610 2 001 1190	GENERAL SUPPLIES	1,000	1,300	300	30.00
01 1100 610 2 002 1190	GENERAL SUPPLIES	1,600	1,542	-58	-3.63
01 1100 610 1 003 1190	GENERAL SUPPLIES	850	850	0	0.00
01 1100 610 1 004 1190	GENERAL SUPPLIES	850	850	0	0.00
01 1100 610 1 006 1190	GENERAL SUPPLIES	850	850	0	0.00
01 1100 640 2 002 1190	BOOKS AND PERIODICALS	0	0	0	0.00
01 1100 640 1 006 1190	BOOKS AND PERIODICALS	0	0	0	0.00
01 1100 733 2 001 1190	FURNITURE AND FIXTURES	0	0	0	0.00
01 1100 733 2 002 1190	FURNITURE AND FIXTURES	0	58	58	100.00
01 1100 733 1 004 1190	FURNITURE AND FIXTURES	0	0	0	0.00
01 1100 733 1 006 1190	FURNITURE AND FIXTURES	0	0	0	0.00

TOTALS: 267,191 253,065 5,249 1.96

FUNCTION: 1193
 DESCRIPTION: VOCAL MUSIC

FUNCTION NUMBER		DESCRIPTION	BUDGET		BUDGET +/-	%
18-19	19-20					
01 1100 111 2 001 1193	19,543	19,981	438	2.24		
01 1100 111 2 002 1193	48,048	49,125	1,077	2.24		
01 1100 111 1 003 1193	42,097	46,323	4,226	10.04		
01 1100 111 1 004 1193	35,318	36,110	792	2.24		
01 1100 111 1 006 1193	35,318	36,110	792	2.24		
01 1100 211 2 001 1193	69	70	1	1.45		
01 1100 211 2 002 1193	168	171	3	1.79		
01 1100 211 1 003 1193	155	168	13	8.39		
01 1100 211 1 004 1193	128	130	2	1.56		
01 1100 211 1 006 1193	128	130	2	1.56		
01 1100 221 2 001 1193	1,495	1,529	34	2.27		
01 1100 221 2 002 1193	3,676	3,758	82	2.23		
01 1100 221 1 003 1193	3,220	3,544	324	10.06		
01 1100 221 1 004 1193	2,702	2,762	60	2.22		
01 1100 221 1 006 1193	2,702	2,762	60	2.22		
01 1100 231 2 001 1193	1,931	1,974	43	2.23		
01 1100 231 2 002 1193	4,747	4,854	107	2.25		
01 1100 231 1 003 1193	4,159	4,577	418	10.05		
01 1100 231 1 004 1193	3,489	3,568	79	2.26		
01 1100 231 1 006 1193	3,489	3,568	79	2.26		
01 1100 281 2 001 1193	6,562	6,899	337	5.14		
01 1100 281 2 002 1193	16,704	17,561	857	5.13		
01 1100 281 1 003 1193	19,886	20,906	1,020	5.13		
01 1100 281 1 004 1193	14,915	15,679	764	5.12		
01 1100 281 1 006 1193	14,915	15,679	764	5.12		

01 1100 320 2 001 1193	PROFESSIONAL EDUCATIONAL SVS	0	800	800	100.00
01 1100 340 2 001 1193	OTHER PROFESSIONAL SERVICES	700	700	0	0.00
01 1100 610 2 001 1193	GENERAL SUPPLIES	1,600	800	-800	-50.00
01 1100 610 2 002 1193	GENERAL SUPPLIES	200	1,000	800	400.00
01 1100 610 1 003 1193	GENERAL SUPPLIES	450	450	0	0.00
01 1100 610 1 004 1193	GENERAL SUPPLIES	300	300	0	0.00
01 1100 610 1 006 1193	GENERAL SUPPLIES	0	400	400	100.00
01 1100 640 1 004 1193	BOOKS AND PERIODICALS	0	0	0	0.00
01 1100 640 1 006 1193	BOOKS AND PERIODICALS	0	0	0	0.00
01 1100 733 1 003 1193	FURNITURE AND FIXTURES	0	0	0	0.00
01 1100 733 1 004 1193	FURNITURE AND FIXTURES	0	0	0	0.00
01 1100 733 1 006 1193	FURNITURE AND FIXTURES	400	0	-400	-100.00
01 1100 735 1 004 1193	TECHNOLOGY SOFTWARE	0	0	0	0.00
01 1100 735 1 006 1193	TECHNOLOGY SOFTWARE	0	0	0	0.00
TOTALS:		289,214	302,388	13,174	4.56

FUNCTION: 1194
 DESCRIPTION: INSTRUMENTAL MUSIC

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
01 1100 111 2 001 1194	SALARIES - TEACHERS	47,638	48,706	1,068	2.24
01 1100 111 2 002 1194	SALARIES - TEACHERS	65,634	67,108	1,474	2.25
01 1100 111 1 003 1194	SALARIES - TEACHERS	3,210	3,282	72	2.24
01 1100 111 1 006 1194	SALARIES - TEACHERS	19,894	20,341	447	2.25
01 1100 211 2 001 1194	GROUP INSURANCE FOR TEACHERS	162	165	3	1.85
01 1100 211 2 002 1194	GROUP INSURANCE FOR TEACHERS	226	230	4	1.77
01 1100 211 1 003 1194	GROUP INSURANCE FOR TEACHERS	11	11	0	0.00
01 1100 211 1 006 1194	GROUP INSURANCE FOR TEACHERS	68	69	1	1.47
01 1100 221 2 001 1194	SOCIAL SECURITY - TEACHERS	3,644	3,726	82	2.25
01 1100 221 2 002 1194	SOCIAL SECURITY - TEACHERS	5,021	5,134	113	2.25
01 1100 221 1 003 1194	SOCIAL SECURITY - TEACHERS	246	251	5	2.03
01 1100 221 1 006 1194	SOCIAL SECURITY - TEACHERS	1,522	1,556	34	2.23
01 1100 231 2 001 1194	RETIREMENT - TEACHERS	4,707	4,812	105	2.23
01 1100 231 2 002 1194	RETIREMENT - TEACHERS	6,485	6,634	149	2.30
01 1100 231 1 003 1194	RETIREMENT - TEACHERS	317	324	7	2.21
01 1100 231 1 006 1194	RETIREMENT - TEACHERS	1,966	2,010	44	2.24
01 1100 281 2 001 1194	HEALTH BENEFITS FOR TEACHERS	13,125	13,798	673	5.13
01 1100 281 2 002 1194	HEALTH BENEFITS FOR TEACHERS	19,886	20,906	1,020	5.13
01 1100 281 1 003 1194	HEALTH BENEFITS FOR TEACHERS	994	1,045	51	5.13
01 1100 281 1 006 1194	HEALTH BENEFITS FOR TEACHERS	5,767	6,063	296	5.13
01 1100 340 2 001 1194	OTHER PROFESSIONAL SERVICES	6,000	0	-6,000	-100.00
01 1100 340 2 002 1194	OTHER PROFESSIONAL SERVICES	625	950	325	52.00
01 1100 430 2 002 1194	REPAIRS AND MAINTENANCE SVS	700	900	200	28.57
01 1100 580 2 001 1194	TRAVEL	0	0	0	0.00

01 1100 610 2 001 1194	GENERAL SUPPLIES	1,200	9,000	7,800	650.00
01 1100 610 2 002 1194	GENERAL SUPPLIES	840	900	60	7.14
01 1100 610 1 003 1194	GENERAL SUPPLIES	100	100	0	0.00
01 1100 610 1 006 1194	GENERAL SUPPLIES	0	0	0	0.00
01 1100 640 2 001 1194	BOOKS AND PERIODICALS	500	0	-500	-100.00
01 1100 640 2 002 1194	BOOKS AND PERIODICALS	325	350	25	7.69
01 1100 640 1 006 1194	BOOKS AND PERIODICALS	173	173	0	0.00
01 1100 733 2 001 1194	FURNITURE AND FIXTURES	0	0	0	0.00
01 1100 733 2 002 1194	FURNITURE AND FIXTURES	835	1,000	165	19.76
01 1100 810 2 001 1194	DUES AND FEES	1,300	0	-1,300	-100.00
01 1100 810 2 002 1194	DUES AND FEES	675	900	225	33.33

TOTALS: 213,796 220,444 6,648 3.11

SUMMARY OF ALL ACCOUNTS

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
1201	TUITION SCHOOL AGE	76,000	76,000	0	0.00
1212	SPECIAL EDUCATION-COUNSELOR	57,331	59,375	2,044	3.57
1214	SPED SUPERVISORY SERVICES	148,674	159,243	10,569	7.11
1215	SPED CONTRACTED SERVICES	154,000	154,000	0	0.00
1221	LEVEL I & II	2,119,998	2,241,669	121,671	5.74
1222	DEVELOPMENTALLY DELAYED	308,531	333,648	25,117	8.14
1223	BEHAVIORIALLY DISORDERED	91,356	99,985	8,629	9.45
1225	TRANSITION	107,486	110,078	2,592	2.41
TOTALS:		3,063,376	3,233,998	170,622	5.57

FUNCTION: 1201
 DESCRIPTION: TUITION SCHOOL AGE

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
01 1200 561 0 000 1201	TUITION - OTHER	33,000	33,000	0	0.00
01 1200 569 0 000 1201	TUITION TO OTHER SCHOOL DISTRICTS	43,000	43,000	0	0.00
TOTALS:		76,000	76,000	0	0.00

FUNCTION: 1212
 DESCRIPTION: SPECIAL EDUCATION-COUNSELOR

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
01 1200 111 2 001 1212	SALARIES - TEACHERS	39,186	40,065	879	2.24
01 1200 211 2 001 1212	GROUP INSURANCE FOR TEACHERS	132	134	2	1.52
01 1200 221 2 001 1212	SOCIAL SECURITY - TEACHERS	2,998	3,065	67	2.23
01 1200 231 2 001 1212	RETIREMENT - TEACHERS	3,872	3,958	86	2.22
01 1200 281 2 001 1212	HEALTH BENEFITS FOR TEACHERS	9,943	10,453	510	5.13
01 1200 320 2 001 1212	PROFESSIONAL EDUCATIONAL SVS	0	0	0	0.00
01 1200 610 1 003 1212	GENERAL SUPPLIES	0	0	0	0.00
01 1200 610 1 004 1212	GENERAL SUPPLIES	201	177	-24	-11.94
01 1200 610 1 006 1212	GENERAL SUPPLIES	0	0	0	0.00
01 1200 735 1 004 1212	TECHNOLOGY SOFTWARE	999	1,523	524	52.45
TOTALS:		57,331	59,375	2,044	3.57

FUNCTION: 1214
 DESCRIPTION: SPED SUPERVISORY SERVICES

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
01 1200 111 0 000 1214	SALARIES - TEACHERS	93,553	101,827	8,274	8.84
01 1200 112 0 000 1214	SALARIES - ASSISTANTS	9,344	9,625	281	3.01
01 1200 211 0 000 1214	GROUP INSURANCE FOR TEACHERS	317	341	24	7.57
01 1200 221 0 000 1214	SOCIAL SECURITY - TEACHERS	7,157	7,790	633	8.84
01 1200 222 0 000 1214	SOCIAL SECURITY - ASSISTANTS	715	736	21	2.94
01 1200 231 0 000 1214	RETIREMENT - TEACHERS	9,243	10,061	818	8.85
01 1200 232 0 000 1214	RETIREMENT - ASSISTANTS	923	951	28	3.03
01 1200 281 0 000 1214	HEALTH BENEFITS FOR TEACHERS	20,512	20,906	394	1.92
01 1200 282 0 000 1214	HEALTH BENEFITS FOR ASSISTANTS	1,910	2,006	96	5.03
01 1200 320 0 000 1214	PROFESSIONAL EDUCATIONAL SERVICES	1,500	1,500	0	0.00
01 1200 430 0 000 1214	REPAIRS AND MAINTENANCE SVS	300	300	0	0.00
01 1200 580 0 000 1214	TRAVEL	400	400	0	0.00
01 1200 610 0 000 1214	GENERAL SUPPLIES	1,400	1,400	0	0.00
01 1200 640 0 000 1214	BOOKS AND PERIODICALS	250	250	0	0.00
01 1200 733 0 000 1214	FURNITURE AND FIXTURES	500	500	0	0.00
01 1200 810 0 000 1214	DUES AND FEES	650	650	0	0.00

TOTALS: 148,674 159,243 10,569 7.11

FUNCTION: 1215
 DESCRIPTION: SPED CONTRACTED SERVICES

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	BUDGET %
		18-19	19-20		
01 1200 580 0 000 1215	TRAVEL EXPENSE AND MILEAGE	4,000	4,000	0	0.00
01 1200 591 0 000 1215	DIAGNOSTIC SERVICES	150,000	150,000	0	0.00
TOTALS:		154,000	154,000	0	0.00

FUNCTION: 1221
 DESCRIPTION: LEVEL I & II

FUNCTION NUMBER	DESCRIPTION	BUDGET			BUDGET +/-	%
		18-19	19-20	19-20		
01 1200 111 2 001 1221	SALARIES - TEACHERS	240,711	245,314	4,603	1.91	
01 1200 111 2 002 1221	SALARIES - TEACHERS	257,974	248,121	-9,853	-3.82	
01 1200 111 1 003 1221	SALARIES - TEACHERS	195,722	234,990	39,268	20.06	
01 1200 111 1 004 1221	SALARIES - TEACHERS	89,545	93,012	3,467	3.87	
01 1200 111 1 006 1221	SALARIES - TEACHERS	178,688	184,520	5,832	3.26	
01 1200 112 2 001 1221	SALARIES - ASSISTANTS	55,656	45,855	-9,801	-17.61	
01 1200 112 2 002 1221	SALARIES - ASSISTANTS	125,338	117,292	-8,046	-6.42	
01 1200 112 1 003 1221	SALARIES - ASSISTANTS	138,320	180,788	42,468	30.70	
01 1200 112 1 004 1221	SALARIES - ASSISTANTS	140,509	148,368	7,859	5.59	
01 1200 112 1 006 1221	SALARIES - ASSISTANTS	103,408	117,839	14,431	13.96	
01 1200 123 2 001 1221	SUBSTITUTE SALARIES	0	0	0	0.00	
01 1200 123 2 002 1221	SUBSTITUTE SALARIES	0	0	0	0.00	
01 1200 123 1 003 1221	SUBSTITUTE SALARIES	0	0	0	0.00	
01 1200 123 1 004 1221	SUBSTITUTE SALARIES	0	0	0	0.00	
01 1200 123 1 006 1221	SUBSTITUTE SALARIES	0	0	0	0.00	
01 1200 211 2 001 1221	GROUP INSURANCE FOR TEACHERS	857	868	11	1.28	
01 1200 211 2 002 1221	GROUP INSURANCE FOR TEACHERS	859	859	0	0.00	
01 1200 211 1 003 1221	GROUP INSURANCE FOR TEACHERS	698	820	122	17.48	
01 1200 211 1 004 1221	GROUP INSURANCE FOR TEACHERS	312	322	10	3.21	
01 1200 211 1 006 1221	GROUP INSURANCE FOR TEACHERS	622	640	18	2.89	
01 1200 221 2 001 1221	SOCIAL SECURITY - TEACHERS	18,414	18,767	353	1.92	
01 1200 221 2 002 1221	SOCIAL SECURITY - TEACHERS	19,735	18,981	-754	-3.82	
01 1200 221 1 003 1221	SOCIAL SECURITY - TEACHERS	14,973	17,977	3,004	20.06	
01 1200 221 1 004 1221	SOCIAL SECURITY - TEACHERS	6,850	7,115	265	3.87	
01 1200 221 1 006 1221	SOCIAL SECURITY - TEACHERS	13,670	14,116	446	3.26	
01 1200 222 2 001 1221	SOCIAL SECURITY - ASSISTANTS	4,258	3,508	-750	-17.61	
01 1200 222 2 002 1221	SOCIAL SECURITY - ASSISTANTS	9,588	8,973	-615	-6.41	
01 1200 222 1 003 1221	SOCIAL SECURITY - ASSISTANTS	10,581	13,830	3,249	30.71	
01 1200 222 1 004 1221	SOCIAL SECURITY - ASSISTANTS	10,749	11,350	601	5.59	
01 1200 222 1 006 1221	SOCIAL SECURITY - ASSISTANTS	7,911	9,015	1,104	13.96	
01 1200 231 2 001 1221	RETIREMENT - TEACHERS	23,782	24,237	455	1.91	
01 1200 231 2 002 1221	RETIREMENT - TEACHERS	25,488	24,514	-974	-3.82	
01 1200 231 1 003 1221	RETIREMENT - TEACHERS	19,337	23,217	3,880	20.07	
01 1200 231 1 004 1221	RETIREMENT - TEACHERS	8,847	9,190	343	3.88	
01 1200 231 1 006 1221	RETIREMENT - TEACHERS	17,654	18,231	577	3.27	

01 1200 232 2 001 1221	RETIREMENT - ASSISTANTS	5,499	4,530	-969	-17.62
01 1200 232 2 002 1221	RETIREMENT - ASSISTANTS	12,383	11,588	-795	-6.42
01 1200 232 1 003 1221	RETIREMENT - ASSISTANTS	13,666	17,862	4,196	30.70
01 1200 232 1 004 1221	RETIREMENT - ASSISTANTS	13,882	14,659	777	5.60
01 1200 232 1 006 1221	RETIREMENT - ASSISTANTS	10,217	11,642	1,425	13.95
01 1200 281 2 001 1221	HEALTH BENEFITS FOR TEACHERS	73,181	74,634	1,453	1.99
01 1200 281 2 002 1221	HEALTH BENEFITS FOR TEACHERS	79,545	83,623	4,078	5.13
01 1200 281 1 003 1221	HEALTH BENEFITS FOR TEACHERS	69,602	78,376	8,774	12.61
01 1200 281 1 004 1221	HEALTH BENEFITS FOR TEACHERS	29,829	31,359	1,530	5.13
01 1200 281 1 006 1221	HEALTH BENEFITS FOR TEACHERS	59,658	62,717	3,059	5.13
01 1200 320 2 001 1221	PROFESSIONAL EDUCATIONAL SVS	0	137	137	100.00
01 1200 320 2 002 1221	PROFESSIONAL EDUCATIONAL SVS	400	0	-400	-100.00
01 1200 320 1 003 1221	PROFESSIONAL EDUCATIONAL SVS	450	450	0	0.00
01 1200 320 1 004 1221	PROFESSIONAL EDUCATIONAL SVS	300	0	-300	-100.00
01 1200 320 1 006 1221	PROFESSIONAL EDUCATIONAL SVS	1,000	1,000	0	0.00
01 1200 580 2 002 1221	TRAVEL	0	0	0	0.00
01 1200 610 2 001 1221	GENERAL SUPPLIES	830	900	70	8.43
01 1200 610 2 002 1221	GENERAL SUPPLIES	600	0	-600	-100.00
01 1200 610 1 003 1221	GENERAL SUPPLIES	800	800	0	0.00
01 1200 610 1 004 1221	GENERAL SUPPLIES	1,587	1,400	-187	-11.78
01 1200 610 1 006 1221	GENERAL SUPPLIES	1,750	1,550	-200	-11.43
01 1200 640 2 001 1221	BOOKS AND PERIODICALS	420	188	-232	-55.24
01 1200 640 2 002 1221	BOOKS AND PERIODICALS	143	0	-143	-100.00
01 1200 640 1 003 1221	BOOKS AND PERIODICALS	300	300	0	0.00
01 1200 640 1 004 1221	BOOKS AND PERIODICALS	0	0	0	0.00
01 1200 640 1 006 1221	BOOKS AND PERIODICALS	0	0	0	0.00
01 1200 733 2 001 1221	FURNITURE AND FIXTURES	0	0	0	0.00
01 1200 733 2 002 1221	FURNITURE AND FIXTURES	400	0	-400	-100.00
01 1200 733 1 004 1221	FURNITURE AND FIXTURES	243	0	-243	-100.00
01 1200 733 1 006 1221	FURNITURE AND FIXTURES	1,300	1,300	0	0.00
01 1200 734 2 001 1221	TECHNOLOGY RELATED HARDWARE	0	25	25	100.00
01 1200 734 2 002 1221	TECHNOLOGY RELATED HARDWARE	957	0	-957	-100.00
01 1200 734 1 004 1221	TECHNOLOGY RELATED HARDWARE	0	0	0	0.00
01 1200 734 1 006 1221	TECHNOLOGY RELATED HARDWARE	0	0	0	0.00
01 1200 735 2 001 1221	TECHNOLOGY SOFTWARE	0	0	0	0.00
01 1200 735 2 002 1221	TECHNOLOGY SOFTWARE	0	0	0	0.00
01 1200 735 1 003 1221	TECHNOLOGY SOFTWARE	0	0	0	0.00
01 1200 735 1 004 1221	TECHNOLOGY SOFTWARE	0	0	0	0.00

TOTALS:		2,119,998	2,241,669	121,671	5.74
---------	--	-----------	-----------	---------	------

FUNCTION: 1222
 DESCRIPTION: DEVELOPMENTALLY DELAYED

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
01 1200 111 2 001 1222	SALARIES - TEACHERS	68,496	70,032	1,536	2.24
01 1200 111 2 002 1222	SALARIES - TEACHERS	59,510	60,845	1,335	2.24
01 1200 111 1 004 1222	SALARIES - TEACHERS	30,324	31,004	680	2.24
01 1200 112 2 001 1222	SALARIES - ASSISTANTS	14,610	15,048	438	3.00
01 1200 112 2 002 1222	SALARIES - ASSISTANTS	0	0	0	0.00
01 1200 112 1 004 1222	SALARIES - ASSISTANTS	40,051	58,097	18,046	45.06
01 1200 123 2 001 1222	SUBSTITUTE SALARIES	0	0	0	0.00
01 1200 123 2 002 1222	SUBSTITUTE SALARIES	0	0	0	0.00
01 1200 123 1 003 1222	SUBSTITUTE SALARIES	0	0	0	0.00
01 1200 123 1 004 1222	SUBSTITUTE SALARIES	0	0	0	0.00
01 1200 123 1 006 1222	SUBSTITUTE SALARIES	0	0	0	0.00
01 1200 211 2 001 1222	GROUP INSURANCE FOR TEACHERS	234	239	5	2.14
01 1200 211 2 002 1222	GROUP INSURANCE FOR TEACHERS	208	212	4	1.92
01 1200 211 1 004 1222	GROUP INSURANCE FOR TEACHERS	105	107	2	1.90
01 1200 221 2 001 1222	SOCIAL SECURITY - TEACHERS	5,240	5,357	117	2.23
01 1200 221 2 002 1222	SOCIAL SECURITY - TEACHERS	4,553	4,655	102	2.24
01 1200 221 1 004 1222	SOCIAL SECURITY - TEACHERS	2,320	2,372	52	2.24
01 1200 222 2 001 1222	SOCIAL SECURITY - ASSISTANTS	6,358	1,151	-5,207	-81.90
01 1200 222 2 002 1222	SOCIAL SECURITY - ASSISTANTS	0	0	0	0.00
01 1200 222 1 004 1222	SOCIAL SECURITY - ASSISTANTS	3,064	4,444	1,380	45.04
01 1200 231 2 001 1222	RETIREMENT - TEACHERS	6,767	6,919	152	2.25
01 1200 231 2 002 1222	RETIREMENT - TEACHERS	5,880	6,011	131	2.23
01 1200 231 1 004 1222	RETIREMENT - TEACHERS	2,996	3,063	67	2.24
01 1200 232 2 001 1222	RETIREMENT - ASSISTANTS	1,443	1,487	44	3.05
01 1200 232 2 002 1222	RETIREMENT - ASSISTANTS	0	0	0	0.00
01 1200 232 1 004 1222	RETIREMENT - ASSISTANTS	3,957	5,740	1,783	45.06
01 1200 281 2 001 1222	HEALTH BENEFITS FOR TEACHERS	19,886	20,906	1,020	5.13
01 1200 281 2 002 1222	HEALTH BENEFITS FOR TEACHERS	19,886	20,906	1,020	5.13
01 1200 281 1 004 1222	HEALTH BENEFITS FOR TEACHERS	9,943	10,453	510	5.13
01 1200 320 2 001 1222	PROFESSIONAL EDUCATIONAL SVS	30	20	-10	-33.33
01 1200 320 1 004 1222	PROFESSIONAL EDUCATIONAL SVS	200	0	-200	-100.00
01 1200 430 2 001 1222	REPAIRS AND MAINTENANCE	0	100	100	100.00
01 1200 580 2 001 1222	TRAVEL	90	60	-30	-33.33
01 1200 610 2 001 1222	GENERAL SUPPLIES	60	125	65	108.33
01 1200 610 2 002 1222	GENERAL SUPPLIES	0	2,500	2,500	100.00
01 1200 610 1 004 1222	GENERAL SUPPLIES	650	900	250	38.46
01 1200 610 1 006 1222	GENERAL SUPPLIES	600	600	0	0.00

01 1200 640 2 001 1222	BOOKS AND PERIODICALS	390	50	-340	-87.18
01 1200 640 2 002 1222	BOOKS AND PERIODICALS	0	0	0	0.00
01 1200 640 1 004 1222	BOOKS AND PERIODICALS	0	0	0	0.00
01 1200 642 2 001 1222	AUDIO VISUAL	0	0	0	0.00
01 1200 733 2 001 1222	FURNITURE AND FIXTURES	0	0	0	0.00
01 1200 733 1 004 1222	FURNITURE AND FIXTURES	353	0	-353	-100.00
01 1200 734 2 001 1222	TECHNOLOGY RELATED HARDWARE	0	25	25	100.00
01 1200 735 2 001 1222	TECHNOLOGY SOFTWARE	30	220	190	633.33
01 1200 735 1 004 1222	TECHNOLOGY SOFTWARE	297	0	-297	-100.00
01 1200 810 2 001 1222	DUES AND FEES	0	0	0	0.00

TOTALS: 308,531 333,648 25,117 8.14

FUNCTION: 1223
 DESCRIPTION: BEHAVIORALLY DISORDERED

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
01 1200 111 1 003 1223	SALARIES - TEACHERS	60,291	66,749	6,458	10.71
01 1200 111 1 004 1223	SALARIES - TEACHERS	0	0	0	0.00
01 1200 111 1 006 1223	SALARIES - TEACHERS	0	0	0	0.00
01 1200 123 1 003 1223	SUBSTITUTE SALARIES	0	0	0	0.00
01 1200 123 1 004 1223	SUBSTITUTE SALARIES	0	0	0	0.00
01 1200 123 1 006 1223	SUBSTITUTE SALARIES	0	0	0	0.00
01 1200 211 1 003 1223	GROUP INSURANCE FOR TEACHERS	210	229	19	9.05
01 1200 221 1 003 1223	SOCIAL SECURITY - TEACHERS	4,612	5,106	494	10.71
01 1200 221 1 004 1223	SOCIAL SECURITY - TEACHERS	0	0	0	0.00
01 1200 221 1 006 1223	SOCIAL SECURITY - TEACHERS	0	0	0	0.00
01 1200 231 1 003 1223	RETIREMENT - TEACHERS	5,957	6,595	638	10.71
01 1200 231 1 004 1223	RETIREMENT - TEACHERS	0	0	0	0.00
01 1200 231 1 006 1223	RETIREMENT - TEACHERS	0	0	0	0.00
01 1200 281 1 003 1223	HEALTH BENEFITS FOR TEACHERS	19,886	20,906	1,020	5.13
01 1200 281 1 004 1223	HEALTH BENEFITS FOR TEACHERS	0	0	0	0.00
01 1200 281 1 006 1223	HEALTH BENEFITS FOR TEACHERS	0	0	0	0.00
01 1200 320 1 003 1223	PROFESSIONAL EDUCATIONAL SVS	200	200	0	0.00
01 1200 610 1 003 1223	GENERAL SUPPLIES	200	200	0	0.00
01 1200 610 1 004 1223	GENERAL SUPPLIES	0	0	0	0.00
01 1200 610 1 006 1223	GENERAL SUPPLIES	0	0	0	0.00
01 1200 640 1 004 1223	BOOKS AND PERIODICALS	0	0	0	0.00
01 1200 733 1 003 1223	FURNITURE AND FIXTURES	0	0	0	0.00

TOTALS: 91,356 99,985 8,629 9.45

FUNCTION: 1225
 DESCRIPTION: TRANSITION

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
01 1200 111 2 001 1225	SALARIES - TEACHERS	59,510	60,845	1,335	2.24
01 1200 112 2 001 1225	SALARIES - ASSISTANTS	14,421	14,421	0	0.00
01 1200 211 2 001 1225	GROUP INSURANCE FOR TEACHERS	208	212	4	1.92
01 1200 221 2 001 1225	SOCIAL SECURITY - TEACHERS	4,553	4,655	102	2.24
01 1200 222 2 001 1225	SOCIAL SECURITY - ASSISTANTS	1,103	1,103	0	0.00
01 1200 231 2 001 1225	RETIREMENT - TEACHERS	5,880	6,011	131	2.23
01 1200 232 2 001 1225	RETIREMENT - ASSISTANTS	1,425	1,425	0	0.00
01 1200 281 2 001 1225	HEALTH BENEFITS FOR TEACHERS	19,886	20,906	1,020	5.13
01 1200 320 2 001 1225	PROFESSIONAL EDUCATIONAL SVS	0	0	0	0.00
01 1200 580 2 001 1225	TRAVEL	0	0	0	0.00
01 1200 610 2 001 1225	GENERAL SUPPLIES	500	250	-250	-50.00
01 1200 640 2 001 1225	BOOKS AND PERIODICALS	0	0	0	0.00
01 1200 733 2 001 1225	FURNITURE AND FIXTURES	0	250	250	100.00
TOTALS:		107,486	110,078	2,592	2.41

SUMMARY OF ALL ACCOUNTS

FUNCTION NUMBER	DESCRIPTION	BUDGET			BUDGET +/-	%
		18-19	19-20			
2120	GUIDANCE SERVICES	555,643	570,848	15,205	2.74	
2130	HEALTH SERVICES	182,629	188,845	6,216	3.40	
2141	PSYCHOLOGIST	106,510	109,580	3,070	2.88	
2151	SPEECH THERAPY	191,719	200,583	8,864	4.62	
2161	OCCUPATIONAL THERAPY	7,900	7,900	0	0.00	
2181	VISUAL IMPAIRMENT	3,600	3,600	0	0.00	
2190	SCHOOL ACTIVITIES/ATHLETICS	482,696	506,807	24,111	5.00	
2212	INSTRUCTION AND CURRICULUM	456,813	457,206	393	0.09	
2213	INSTRUCTIONAL STAFF TRAINING	31,300	31,300	0	0.00	
2220	SCHOOL LIBRARY SERVICES	379,050	446,098	67,048	17.69	
2230	COMPUTER COORDINATOR	542,142	577,947	35,805	6.60	
TOTALS:		2,940,002	3,100,714	160,712	5.47	

FUNCTION: 2120
 DESCRIPTION: GUIDANCE SERVICE

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET 19-20	BUDGET +/-	%
		18-19	19-20			
01 2120 111 2 001	SALARIES - TEACHERS	113,724	116,276	2,552	2.24	
01 2120 111 2 002	SALARIES - TEACHERS	71,304	73,044	1,740	2.44	
01 2120 111 1 003	SALARIES - TEACHERS	34,248	35,016	768	2.24	
01 2120 111 1 004	SALARIES - TEACHERS	58,864	62,008	3,144	5.34	
01 2120 111 1 006	SALARIES - TEACHERS	68,496	70,032	1,536	2.24	
01 2120 112 2 001	SALARIES - ASSISTANTS	24,895	25,650	755	3.03	
01 2120 211 2 001	GROUP INSURANCE FOR TEACHERS	413	421	8	1.94	
01 2120 211 2 002	GROUP INSURANCE FOR TEACHERS	243	248	5	2.06	
01 2120 211 1 003	GROUP INSURANCE FOR TEACHERS	117	119	2	1.71	
01 2120 211 1 004	GROUP INSURANCE FOR TEACHERS	206	215	9	4.37	
01 2120 211 1 006	GROUP INSURANCE FOR TEACHERS	234	239	5	2.14	
01 2120 221 2 001	SOCIAL SECURITY - TEACHERS	8,700	8,895	195	2.24	
01 2120 221 2 002	SOCIAL SECURITY - TEACHERS	5,455	5,588	133	2.44	
01 2120 221 1 003	SOCIAL SECURITY - TEACHERS	2,620	2,679	59	2.25	
01 2120 221 1 004	SOCIAL SECURITY - TEACHERS	4,503	4,744	241	5.35	
01 2120 221 1 006	SOCIAL SECURITY - TEACHERS	5,240	5,357	117	2.23	
01 2120 222 2 001	SOCIAL SECURITY - ASSISTANTS	1,904	1,962	58	3.05	
01 2120 231 2 001	RETIREMENT - TEACHERS	11,236	11,488	252	2.24	
01 2120 231 2 002	RETIREMENT - TEACHERS	7,045	7,217	172	2.44	
01 2120 231 1 003	RETIREMENT - TEACHERS	3,384	3,460	76	2.25	
01 2120 231 1 004	RETIREMENT - TEACHERS	5,816	6,126	310	5.33	
01 2120 231 1 006	RETIREMENT - TEACHERS	6,767	6,919	152	2.25	
01 2120 232 2 001	RETIREMENT - ASSISTANTS	2,460	2,534	74	3.01	
01 2120 281 2 001	HEALTH BENEFITS FOR TEACHERS	29,829	31,359	1,530	5.13	
01 2120 281 2 002	HEALTH BENEFITS FOR TEACHERS	19,886	20,906	1,020	5.13	
01 2120 281 1 003	HEALTH BENEFITS FOR TEACHERS	9,943	10,453	510	5.13	
01 2120 281 1 004	HEALTH BENEFITS FOR TEACHERS	19,886	20,906	1,020	5.13	
01 2120 281 1 006	HEALTH BENEFITS FOR TEACHERS	19,886	20,906	1,020	5.13	
01 2120 282 2 001	HEALTH BENEFITS FOR ASSISTANTS	7,639	8,022	383	5.01	
01 2120 320 1 004	PROFESSIONAL EDUCATIONSL SVS	0	0	0	0.00	

01 2120 610 2 001	GENERAL SUPPLIES	300	300	0	0.00
01 2120 610 2 002	GENERAL SUPPLIES	300	1,000	700	233.33
01 2120 610 1 003	GENERAL SUPPLIES	500	500	0	0.00
01 2120 610 1 004	GENERAL SUPPLIES	500	500	0	0.00
01 2120 610 1 006	GENERAL SUPPLIES	500	500	0	0.00
01 2120 640 2 001	BOOKS AND PERIODICALS	0	0	0	0.00
01 2120 640 2 002	BOOKS AND PERIODICALS	4,700	500	-4,200	-89.36
01 2120 640 1 003	BOOKS AND PERIODICALS	0	0	0	0.00
01 2120 640 1 004	BOOKS AND PERIODICALS	0	0	0	0.00
01 2120 640 1 006	BOOKS AND PERIODICALS	3,000	3,000	0	0.00
01 2120 642 2 002	AUDIO VISUAL MATERIALS	0	500	500	100.00
01 2120 733 2 001	FURNITURE AND FIXTURES	0	0	0	0.00
01 2120 733 2 002	FURNITURE AND FIXTURES	0	0	0	0.00
01 2120 733 1 004	FURNITURE AND FIXTURES	0	0	0	0.00
01 2120 735 2 002	TECHNOLOGY SOFTWARE	0	0	0	0.00
01 2120 735 1 003	TECHNOLOGY SOFTWARE	900	1,259	359	39.89
01 2120 810 2 001	DUES AND FEES	0	0	0	0.00

TOTALS: 555,643 570,848 15,205 2.74

FUNCTION: 2130
 DESCRIPTION: HEALTH SERVICES

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
01 2130 111 2 001	SALARIES - NURSE	42,048	43,315	1,267	3.01
01 2130 112 2 002	SALARIES - ASSISTANTS	23,308	24,012	704	3.02
01 2130 112 1 003	SALARIES - ASSISTANTS	12,862	13,248	386	3.00
01 2130 112 1 004	SALARIES - ASSISTANTS	24,592	25,331	739	3.01
01 2130 112 1 006	SALARIES - ASSISTANTS	17,358	17,879	521	3.00
01 2130 221 2 001	SOCIAL SECURITY - NURSE	3,217	3,314	97	3.02
01 2130 222 2 002	SOCIAL SECURITY - ASSISTANTS	1,783	1,837	54	3.03
01 2130 222 1 003	SOCIAL SECURITY - ASSISTANTS	984	1,013	29	2.95
01 2130 222 1 004	SOCIAL SECURITY - ASSISTANTS	1,881	1,938	57	3.03
01 2130 222 1 006	SOCIAL SECURITY - ASSISTANTS	1,328	1,368	40	3.01
01 2130 231 2 001	RETIREMENT - NURSE	4,154	4,280	126	3.03
01 2130 232 2 002	RETIREMENT - ASSISTANTS	2,303	2,372	69	3.00
01 2130 232 1 003	RETIREMENT - ASSISTANTS	1,271	1,309	38	2.99
01 2130 232 1 004	RETIREMENT - ASSISTANTS	2,430	2,503	73	3.00
01 2130 232 1 006	RETIREMENT - ASSISTANTS	1,715	1,766	51	2.97
01 2130 281 2 001	HEALTH BENEFITS FOR NURSE	7,639	8,022	383	5.01
01 2130 282 2 002	HEALTH BENEFITS FOR ASSISTANTS	7,639	8,022	383	5.01
01 2130 282 1 003	HEALTH BENEFITS FOR ASSISTANTS	7,639	8,022	383	5.01
01 2130 282 1 004	HEALTH BENEFITS FOR ASSISTANTS	7,639	8,022	383	5.01
01 2130 282 1 006	HEALTH BENEFITS FOR ASSISTANTS	7,639	8,022	383	5.01
01 2130 610 2 001	GENERAL SUPPLIES	500	500	0	0.00
01 2130 610 2 002	GENERAL SUPPLIES	1,000	1,000	0	0.00
01 2130 610 1 003	GENERAL SUPPLIES	500	500	0	0.00
01 2130 610 1 004	GENERAL SUPPLIES	600	390	-210	-35.00
01 2130 610 1 006	GENERAL SUPPLIES	289	600	311	107.61
01 2130 733 1 004	FURNITURE AND FIXTURES	0	260	260	100.00
01 2130 733 1 006	FURNITURE AND FIXTURES	311	0	-311	-100.00
TOTALS:		182,629	188,845	6,216	3.40

2141
 PSYCHOLOGIST

FUNCTION:
 DESCRIPTION:

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
01 2141 111 2 001	SALARIES - TEACHERS	13,833	14,143	310	2.24
01 2141 111 2 002	SALARIES - TEACHERS	13,833	14,143	310	2.24
01 2141 111 1 003	SALARIES - TEACHERS	13,833	14,143	310	2.24
01 2141 111 1 004	SALARIES - TEACHERS	13,833	14,143	310	2.24
01 2141 111 1 006	SALARIES - TEACHERS	13,833	14,143	310	2.24
01 2141 211 2 001	GROUP INSURANCE FOR TEACHERS	47	48	1	2.13
01 2141 211 2 002	GROUP INSURANCE FOR TEACHERS	47	48	1	2.13
01 2141 211 1 003	GROUP INSURANCE FOR TEACHERS	47	48	1	2.13
01 2141 211 1 004	GROUP INSURANCE FOR TEACHERS	47	48	1	2.13
01 2141 211 1 006	GROUP INSURANCE FOR TEACHERS	47	48	1	2.13
01 2141 221 2 001	SOCIAL SECURITY - TEACHERS	1,058	1,082	24	2.27
01 2141 221 2 002	SOCIAL SECURITY - TEACHERS	1,058	1,082	24	2.27
01 2141 221 1 003	SOCIAL SECURITY - TEACHERS	1,058	1,082	24	2.27
01 2141 221 1 004	SOCIAL SECURITY - TEACHERS	1,058	1,082	24	2.27
01 2141 221 1 006	SOCIAL SECURITY - TEACHERS	1,058	1,082	24	2.27
01 2141 231 2 001	RETIREMENT - TEACHERS	1,367	1,397	30	2.19
01 2141 231 2 002	RETIREMENT - TEACHERS	1,367	1,397	30	2.19
01 2141 231 1 003	RETIREMENT - TEACHERS	1,367	1,397	30	2.19
01 2141 231 1 004	RETIREMENT - TEACHERS	1,367	1,397	30	2.19
01 2141 231 1 006	RETIREMENT - TEACHERS	1,367	1,397	30	2.19
01 2141 281 2 001	HEALTH BENEFITS FOR TEACHERS	3,977	4,181	204	5.13
01 2141 281 2 002	HEALTH BENEFITS FOR TEACHERS	3,977	4,181	204	5.13
01 2141 281 1 003	HEALTH BENEFITS FOR TEACHERS	3,977	4,181	204	5.13
01 2141 281 1 004	HEALTH BENEFITS FOR TEACHERS	3,977	4,181	204	5.13
01 2141 281 1 006	HEALTH BENEFITS FOR TEACHERS	3,977	4,181	204	5.13
01 2141 320 2 001	PROFESSIONAL EDUCATIONAL SVS	290	300	10	3.45
01 2141 320 2 002	PROFESSIONAL EDUCATIONAL SVS	290	300	10	3.45
01 2141 320 1 003	PROFESSIONAL EDUCATIONAL SVS	290	300	10	3.45
01 2141 320 1 004	PROFESSIONAL EDUCATIONAL SVS	290	300	10	3.45
01 2141 320 1 006	PROFESSIONAL EDUCATIONAL SVS	290	300	10	3.45

01 2141 333 2 001	MILEAGE PAID TO STAFF	0	65	65	100.00
01 2141 333 2 002	MILEAGE PAID TO STAFF	0	65	65	100.00
01 2141 333 1 003	MILEAGE PAID TO STAFF	0	65	65	100.00
01 2141 333 1 004	MILEAGE PAID TO STAFF	0	65	65	100.00
01 2141 333 1 006	MILEAGE PAID TO STAFF	0	65	65	100.00
01 2141 580 2 001	TRAVEL	60	0	-60	-100.00
01 2141 580 2 002	TRAVEL	60	0	-60	-100.00
01 2141 580 1 003	TRAVEL	60	0	-60	-100.00
01 2141 580 1 004	TRAVEL	60	0	-60	-100.00
01 2141 580 1 006	TRAVEL	60	0	-60	-100.00
01 2141 610 2 001	GENERAL SUPPLIES	200	250	50	25.00
01 2141 610 2 002	GENERAL SUPPLIES	200	250	50	25.00
01 2141 610 1 003	GENERAL SUPPLIES	200	250	50	25.00
01 2141 610 1 004	GENERAL SUPPLIES	200	250	50	25.00
01 2141 610 1 006	GENERAL SUPPLIES	200	250	50	25.00
01 2141 640 2 001	BOOKS AND PERIODICALS	470	450	-20	-4.26
01 2141 640 2 002	BOOKS AND PERIODICALS	470	450	-20	-4.26
01 2141 640 1 003	BOOKS AND PERIODICALS	470	450	-20	-4.26
01 2141 640 1 004	BOOKS AND PERIODICALS	470	450	-20	-4.26
01 2141 640 1 006	BOOKS AND PERIODICALS	470	450	-20	-4.26

TOTALS: 106,510 109,580 3,070 2.88

FUNCTION:		FUNCTION		BUDGET			BUDGET		BUDGET	
DESCRIPTION:		NUMBER	DESCRIPTION	18-19	19-20	+/-	%			
2151	SPEECH THERAPY									
01 2151 111 2 002	SALARIES - TEACHERS			0	0	0	0.00			
01 2151 111 1 003	SALARIES - TEACHERS			68,496	70,032	1,536	2.24			
01 2151 111 1 004	SALARIES - TEACHERS			29,611	30,275	664	2.24			
01 2151 111 1 006	SALARIES - TEACHERS			29,611	30,275	664	2.24			
01 2151 211 2 002	GROUP INSURANCE FOR TEACHERS			0	0	0	0.00			
01 2151 211 1 003	GROUP INSURANCE FOR TEACHERS			234	239	5	2.14			
01 2151 211 1 004	GROUP INSURANCE FOR TEACHERS			103	105	2	1.94			
01 2151 211 1 006	GROUP INSURANCE FOR TEACHERS			103	105	2	1.94			
01 2151 221 2 002	SOCIAL SECURITY - TEACHERS			0	0	0	0.00			
01 2151 221 1 003	SOCIAL SECURITY - TEACHERS			5,240	5,357	117	2.23			
01 2151 221 1 004	SOCIAL SECURITY - TEACHERS			2,265	2,316	51	2.25			
01 2151 221 1 006	SOCIAL SECURITY - TEACHERS			2,265	2,316	51	2.25			
01 2151 231 2 002	RETIREMENT - TEACHERS			0	0	0	0.00			
01 2151 231 1 003	RETIREMENT - TEACHERS			6,767	6,919	152	2.25			
01 2151 231 1 004	RETIREMENT - TEACHERS			2,926	2,991	65	2.22			
01 2151 231 1 006	RETIREMENT - TEACHERS			2,926	2,991	65	2.22			
01 2151 281 2 002	HEALTH BENEFITS FOR TEACHERS			0	0	0	0.00			
01 2151 281 1 003	HEALTH BENEFITS FOR TEACHERS			19,886	20,906	1,020	5.13			
01 2151 281 1 004	HEALTH BENEFITS FOR TEACHERS			9,943	10,453	510	5.13			
01 2151 281 1 006	HEALTH BENEFITS FOR TEACHERS			9,943	10,453	510	5.13			
01 2151 320 2 001	PROFESSIONAL EDUCATIONAL SVS			0	0	0	0.00			
01 2151 320 2 002	PROFESSIONAL EDUCATIONAL SVS			0	300	300	100.00			
01 2151 320 1 003	PROFESSIONAL EDUCATIONAL SVS			0	300	300	100.00			
01 2151 320 1 004	PROFESSIONAL EDUCATIONAL SVS			0	300	300	100.00			
01 2151 320 1 006	PROFESSIONAL EDUCATIONAL SVS			150	300	150	100.00			
01 2151 333 1 003	STAFF MILEAGE			0	50	50	100.00			
01 2151 333 1 004	STAFF MILEAGE			0	50	50	100.00			
01 2151 333 1 006	STAFF MILEAGE			0	50	50	100.00			
01 2151 430 1 004	REPAIRS AND MAINTENANCE SVS			0	0	0	0.00			

01 2151 580 2 001	TRAVEL	0	0	0	0	0.00
01 2151 580 2 002	TRAVEL	0	150	150	150	100.00
01 2151 580 1 003	TRAVEL	0	150	150	150	100.00
01 2151 580 1 004	TRAVEL	39	150	150	111	284.62
01 2151 580 1 006	TRAVEL	0	150	150	150	100.00
01 2151 610 2 001	GENERAL SUPPLIES	0	0	0	0	0.00
01 2151 610 2 002	GENERAL SUPPLIES	270	250	250	-20	-7.41
01 2151 610 1 003	GENERAL SUPPLIES	250	250	250	0	0.00
01 2151 610 1 004	GENERAL SUPPLIES	286	250	250	-36	-12.59
01 2151 610 1 006	GENERAL SUPPLIES	250	250	250	0	0.00
01 2151 640 2 001	BOOKS AND PERIODICALS	0	0	0	0	0.00
01 2151 640 2 002	BOOKS AND PERIODICALS	80	200	200	120	150.00
01 2151 640 1 003	BOOKS AND PERIODICALS	0	200	200	200	100.00
01 2151 640 1 004	BOOKS AND PERIODICALS	75	200	200	125	166.67
01 2151 640 1 006	BOOKS AND PERIODICALS	0	200	200	200	100.00
01 2151 733 2 002	FURNITURE AND FIXTURES	0	0	0	0	0.00
01 2151 734 1 004	TECHNOLOGY RELATED HARDWARE	0	1,000	1,000	1,000	100.00
01 2151 735 2 002	TECHNOLOGY SOFTWARE	0	25	25	25	100.00
01 2151 735 1 003	TECHNOLOGY SOFTWARE	0	25	25	25	100.00
01 2151 735 1 004	TECHNOLOGY SOFTWARE	0	25	25	25	100.00
01 2151 735 1 006	TECHNOLOGY SOFTWARE	0	25	25	25	100.00

TOTALS: 191,719 200,583 8,864 4.62

FUNCTION: 2161
 DESCRIPTION: OCCUPATIONAL THERAPY

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET 19-20	BUDGET +/-	%
		18-19				
01 2161 111 0 000	SALARIES - TEACHERS	0	0	0	0	0.00
01 2161 112 0 000	SALARIES - ASSISTANTS	0	0	0	0	0.00
01 2161 211 0 000	GROUP INSURANCE FOR TEACHERS	0	0	0	0	0.00
01 2161 221 0 000	SOCIAL SECURITY - TEACHERS	0	0	0	0	0.00
01 2161 231 0 000	RETIREMENT - TEACHERS	0	0	0	0	0.00
01 2161 281 0 000	HEALTH BENEFITS FOR TEACHERS	0	0	0	0	0.00
01 2161 320 2 001	PROFESSIONAL EDUCATIONAL SVS	160	160	160	0	0.00
01 2161 320 2 002	PROFESSIONAL EDUCATIONAL SVS	160	160	160	0	0.00
01 2161 320 1 003	PROFESSIONAL EDUCATIONAL SVS	160	160	160	0	0.00
01 2161 320 1 004	PROFESSIONAL EDUCATIONAL SVS	160	160	160	0	0.00
01 2161 320 1 006	PROFESSIONAL EDUCATIONAL SVS	160	160	160	0	0.00
01 2161 333 2 001	MILEAGE PAID TO STAFF	0	200	200	200	100.00
01 2161 333 2 002	MILEAGE PAID TO STAFF	0	200	200	200	100.00
01 2161 333 1 003	MILEAGE PAID TO STAFF	0	200	200	200	100.00
01 2161 333 1 004	MILEAGE PAID TO STAFF	0	200	200	200	100.00
01 2161 333 1 006	MILEAGE PAID TO STAFF	0	200	200	200	100.00
01 2161 430 2 001	REPAIR AND MAINTENANCE SVS	20	20	20	0	0.00
01 2161 430 2 002	REPAIR AND MAINTENANCE SVS	20	20	20	0	0.00
01 2161 430 1 003	REPAIR AND MAINTENANCE SVS	20	20	20	0	0.00
01 2161 430 1 004	REPAIR AND MAINTENANCE SVS	20	20	20	0	0.00
01 2161 430 1 006	REPAIR AND MAINTENANCE SVS	20	20	20	0	0.00
01 2161 580 2 001	TRAVEL	200	0	0	-200	-100.00
01 2161 580 2 002	TRAVEL	200	0	0	-200	-100.00
01 2161 580 1 003	TRAVEL	200	0	0	-200	-100.00
01 2161 580 1 004	TRAVEL	200	0	0	-200	-100.00
01 2161 580 1 006	TRAVEL	200	0	0	-200	-100.00
01 2161 610 2 001	GENERAL SUPPLIES	540	540	540	0	0.00
01 2161 610 2 002	GENERAL SUPPLIES	540	540	540	0	0.00
01 2161 610 1 003	GENERAL SUPPLIES	540	540	540	0	0.00
01 2161 610 1 004	GENERAL SUPPLIES	540	540	540	0	0.00
01 2161 610 1 006	GENERAL SUPPLIES	540	540	540	0	0.00

01 2161 640 2 001	BOOKS AND PERIODICALS	120	120	0	0.00
01 2161 640 2 002	BOOKS AND PERIODICALS	120	120	0	0.00
01 2161 640 1 003	BOOKS AND PERIODICALS	120	120	0	0.00
01 2161 640 1 004	BOOKS AND PERIODICALS	120	120	0	0.00
01 2161 640 1 006	BOOKS AND PERIODICALS	120	120	0	0.00
01 2161 733 2 001	FURNITURE AND FIXTURES	180	180	0	0.00
01 2161 733 2 002	FURNITURE AND FIXTURES	180	180	0	0.00
01 2161 733 1 003	FURNITURE AND FIXTURES	180	180	0	0.00
01 2161 733 1 004	FURNITURE AND FIXTURES	180	180	0	0.00
01 2161 733 1 006	FURNITURE AND FIXTURES	180	180	0	0.00
01 2161 734 2 001	TECHNOLOGY RELATED HARDWARE	180	180	0	0.00
01 2161 734 2 002	TECHNOLOGY RELATED HARDWARE	180	180	0	0.00
01 2161 734 1 003	TECHNOLOGY RELATED HARDWARE	180	180	0	0.00
01 2161 734 1 004	TECHNOLOGY RELATED HARDWARE	180	180	0	0.00
01 2161 734 1 006	TECHNOLOGY RELATED HARDWARE	180	180	0	0.00
01 2161 735 2 001	TECHNOLOGY SOFTWARE	180	180	0	0.00
01 2161 735 2 002	TECHNOLOGY SOFTWARE	180	180	0	0.00
01 2161 735 1 003	TECHNOLOGY SOFTWARE	180	180	0	0.00
01 2161 735 1 004	TECHNOLOGY SOFTWARE	180	180	0	0.00
01 2161 735 1 006	TECHNOLOGY SOFTWARE	180	180	0	0.00

TOTALS:

7,900	7,900	0	0.00
-------	-------	---	------

FUNCTION: 2181
 DESCRIPTION: VISUAL IMPAIRMENT

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
01 2181 320 2 001	PROFESSIONAL EDUCATIONAL SVS	50	50	0	0.00
01 2181 320 2 002	PROFESSIONAL EDUCATIONAL SVS	50	50	0	0.00
01 2181 320 1 003	PROFESSIONAL EDUCATIONAL SVS	50	50	0	0.00
01 2181 320 1 004	PROFESSIONAL EDUCATIONAL SVS	50	50	0	0.00
01 2181 320 1 006	PROFESSIONAL EDUCATIONAL SVS	50	50	0	0.00
01 2181 610 2 001	GENERAL SUPPLIES	50	50	0	0.00
01 2181 610 2 002	GENERAL SUPPLIES	50	50	0	0.00
01 2181 610 1 003	GENERAL SUPPLIES	50	50	0	0.00
01 2181 610 1 004	GENERAL SUPPLIES	50	50	0	0.00
01 2181 610 1 006	GENERAL SUPPLIES	50	50	0	0.00
01 2181 640 2 001	BOOKS AND PERIODICALS	360	360	0	0.00
01 2181 640 2 002	BOOKS AND PERIODICALS	360	360	0	0.00
01 2181 640 1 003	BOOKS AND PERIODICALS	360	360	0	0.00
01 2181 640 1 004	BOOKS AND PERIODICALS	360	360	0	0.00
01 2181 640 1 006	BOOKS AND PERIODICALS	360	360	0	0.00
01 2181 734 2 001	TECHNOLOGY RELATED HARDWARE	140	140	0	0.00
01 2181 734 2 002	TECHNOLOGY RELATED HARDWARE	140	140	0	0.00
01 2181 734 1 003	TECHNOLOGY RELATED HARDWARE	140	140	0	0.00
01 2181 734 1 004	TECHNOLOGY RELATED HARDWARE	140	140	0	0.00
01 2181 734 1 006	TECHNOLOGY RELATED HARDWARE	140	140	0	0.00
01 2181 735 2 001	TECHNOLOGY SOFTWARE	120	120	0	0.00
01 2181 735 2 002	TECHNOLOGY SOFTWARE	120	120	0	0.00
01 2181 735 1 003	TECHNOLOGY SOFTWARE	120	120	0	0.00
01 2181 735 1 004	TECHNOLOGY SOFTWARE	120	120	0	0.00
01 2181 735 1 006	TECHNOLOGY SOFTWARE	120	120	0	0.00
TOTALS:		3,600	3,600	0	0.00

FUNCTION: 2190
 DESCRIPTION: SCHOOL ACTIVITIES/ATHLETICS

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
01 2190 111 2 001	SALARIES - TEACHERS	344,716	346,281	1,565	0.45
01 2190 120 2 001	SALARIES - TEMP	10,000	10,000	0	0.00
01 2190 112 2 001	SALARIES - ASSISTANTS	19,230	34,206	14,976	77.88
01 2190 211 2 001	GROUP INSURANCE	152	157	5	3.29
01 2190 221 2 001	SOCIAL SECURITY - TEACHERS	27,136	26,490	-646	-2.38
01 2190 222 2 001	SOCIAL SECURITY - ASSISTANTS	1,471	2,617	1,146	77.91
01 2190 231 2 001	RETIREMENT - TEACHERS	35,046	35,201	155	0.44
01 2190 232 2 001	RETIREMENT - ASSISTANTS	1,900	3,380	1,480	77.89
01 2190 281 2 001	HEALTH BENEFITS FOR DIRECTOR	10,256	10,453	197	1.92
01 2190 282 2 001	HEALTH BENEFITS FOR ASSISTANTS	7,639	8,022	383	5.01
01 2190 320 2 001	PROFESSIONAL EDUCATIONAL SVS	0	0	0	0.00
01 2190 340 2 001	OTHER PROFESSIONAL SERVICES	0	0	0	0.00
01 2190 580 2 001	TRAVEL	0	0	0	0.00
01 2190 610 2 001	GENERAL SUPPLIES	0	0	0	0.00
01 2190 733 2 001	FURNITURE AND FIXTURES	0	0	0	0.00
01 2190 810 2 001	DUES AND FEES	0	0	0	0.00
01 2190 913 2 001	FUNDS TRANSFER TO ACTIVITIES FUND	25,150	30,000	4,850	19.28
TOTALS:		482,696	506,807	24,111	5.00

FUNCTION: 2212
 DESCRIPTION: INSTRUCTION AND CURRICULUM

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
01 2212 111 0 000	SALARIES - DIRECTOR	112,000	112,000	0	0.00
01 2212 211 0 000	GROUP INSURANCE FOR DIRECTOR	372	372	0	0.00
01 2212 221 0 000	SOCIAL SECURITY - DIRECTOR	8,570	8,568	-2	-0.02
01 2212 231 0 000	RETIREMENT - DIRECTOR	11,065	11,066	1	0.01
01 2212 281 0 000	HEALTH BENEFITS FOR DIRECTOR	20,512	20,906	394	1.92
01 2212 320 0 000	PROFESSIONAL EDUCATIONAL SVS	15,000	15,000	0	0.00
01 2212 340 0 000	OTHER PROFESSIONAL SERVICES	53,000	53,000	0	0.00
01 2212 580 0 000	TRAVEL	3,000	3,000	0	0.00
01 2212 610 0 000	GENERAL SUPPLIES	600	600	0	0.00
01 2212 640 0 000	BOOKS AND PERIODICALS	230,100	230,100	0	0.00
01 2212 733 0 000	FURNITURE AND FIXTURES	394	394	0	0.00
01 2212 734 0 000	TECHNOLOGY RELATED HARDWARE	400	400	0	0.00
01 2212 890 0 000	MISCELLANEOUS EXPENDITURES	1,800	1,800	0	0.00
TOTALS:		456,813	457,206	393	2

--

FUNCTION: 2213
 DESCRIPTION: INSTRUCTIONAL STAFF TRAINING

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
01 2213 330 2 001	PROFESSIONAL EDUCATIONAL SVS	5,000	5,000	0	0.00
01 2213 330 2 002	PROFESSIONAL EDUCATIONAL SVS	6,650	6,650	0	0.00
01 2213 330 1 003	PROFESSIONAL EDUCATIONAL SVS	6,250	6,250	0	0.00
01 2213 330 1 004	PROFESSIONAL EDUCATIONAL SVS	6,500	6,500	0	0.00
01 2213 330 1 006	PROFESSIONAL EDUCATIONAL SVS	6,400	6,400	0	0.00
01 2213 580 1 004	TRAVEL	500	500	0	0.00
TOTALS:		31,300	31,300	0	0

01	2220	232	2	001	RETIREMENT - ASSISTANT	533	549	16	3.00
01	2220	232	2	002	RETIREMENT - ASSISTANT	0	0	0	0.00
01	2220	232	1	003	RETIREMENT - ASSISTANT	1,270	1,386	116	9.13
01	2220	232	1	004	RETIREMENT - ASSISTANT	1,191	1,371	180	15.11
01	2220	232	1	006	RETIREMENT - ASSISTANT	705	1,160	455	64.54
01	2220	281	2	001	HEALTH BENEFITS FOR MEDIA SPECIALIST	19,886	20,906	1,020	5.13
01	2220	281	2	002	HEALTH BENEFITS FOR MEDIA SPECIALIST	16,506	17,352	846	5.13
01	2220	281	1	003	HEALTH BENEFITS FOR MEDIA SPECIALIST	11,932	20,906	8,974	75.21
01	2220	281	1	004	HEALTH BENEFITS FOR MEDIA SPECIALIST	19,886	12,543	-7,343	-36.93
01	2220	281	1	006	HEALTH BENEFITS FOR MEDIA SPECIALIST	7,954	12,543	4,589	57.69
01	2220	320	2	001	PROFESSIONAL EDUCATIONAL SVS	200	200	0	0.00
01	2220	320	1	004	PROFESSIONAL EDUCATIONAL SVS	0	0	0	0.00
01	2220	610	2	001	GENERAL SUPPLIES	743	650	-93	-12.47
01	2220	610	2	002	GENERAL SUPPLIES	500	578	78	15.60
01	2220	610	1	003	GENERAL SUPPLIES	400	400	0	0.00
01	2220	610	1	004	GENERAL SUPPLIES	240	307	67	27.92
01	2220	610	1	006	GENERAL SUPPLIES	400	400	0	0.00
01	2220	640	2	001	BOOKS AND PERIODICALS	3,742	3,850	108	2.89
01	2220	640	2	002	BOOKS AND PERIODICALS	3,800	3,590	-210	-5.53
01	2220	640	1	003	BOOKS AND PERIODICALS	760	760	0	0.00
01	2220	640	1	004	BOOKS AND PERIODICALS	1,425	1,455	30	2.11
01	2220	640	1	006	BOOKS AND PERIODICALS	1,300	1,300	0	0.00
01	2220	642	2	001	AUDIO-VISUAL MATERIAL	115	100	-15	-13.04
01	2220	642	1	003	AUDIO-VISUAL MATERIAL	0	0	0	0.00
01	2220	642	1	004	AUDIO-VISUAL MATERIAL	0	0	0	0.00
01	2220	733	2	001	FURNITURE AND FIXTURES	1,500	400	-1,100	-73.33
01	2220	733	2	002	FURNITURE AND FIXTURES	0	132	132	100.00
01	2220	733	1	006	FURNITURE AND FIXTURES	0	0	0	0.00
01	2220	734	2	001	TECHNOLOGY RELATED HARDWARE	0	1,100	1,100	100.00
01	2220	734	1	006	TECHNOLOGY RELATED HARDWARE	0	0	0	0.00
01	2220	735	2	001	TECHNOLOGY SOFTWARE	700	700	0	0.00
01	2220	735	2	002	TECHNOLOGY SOFTWARE	700	700	0	0.00
01	2220	735	1	003	TECHNOLOGY SOFTWARE	700	700	0	0.00
01	2220	735	1	004	TECHNOLOGY SOFTWARE	735	738	3	0.41
01	2220	735	1	006	TECHNOLOGY SOFTWARE	700	700	0	0.00

TOTALS: 379,050 446,098 67,048 17.69

FUNCTION: 2230
 DESCRIPTION: TECHNOLOGY

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
01 2230 111 0 000	SALARIES - DIRECTOR	84,568	87,528	2,960	3.50
01 2230 116 0 000	SALARIES - ASSISTANTS	155,952	164,886	8,934	5.73
01 2230 216 0 000	GROUP INSURANCE	290	299	9	3.10
01 2230 220 0 000	SOCIAL SECURITY - DIRECTOR	6,469	6,969	500	7.73
01 2230 226 0 000	SOCIAL SECURITY - ASSISTANTS	11,930	12,614	684	5.73
01 2230 230 0 000	RETIREMENT - DIRECTOR	8,355	8,648	293	3.51
01 2230 236 0 000	RETIREMENT - ASSISTANTS	15,408	16,291	883	5.73
01 2230 280 0 000	HEALTH BENEFITS - DIRECTOR	20,512	20,906	394	1.92
01 2230 286 0 000	HEALTH BENEFITS - ASSISTANTS	22,918	24,066	1,148	5.01
01 2230 320 0 000	PROFESSIONAL EDUCATIONAL SVS	4,000	4,000	0	0.00
01 2230 340 0 000	OTHER PROFESSIONAL SERVICES	20,000	20,000	0	0.00
01 2230 430 0 000	REPAIRS AND MAINTENANCE SVS	9,000	9,000	0	0.00
01 2230 580 0 000	TRAVEL	2,000	2,000	0	0.00
01 2230 610 0 000	GENERAL SUPPLIES	2,000	2,000	0	0.00
01 2230 733 0 000	FURNITURE AND FIXTURES	2,500	2,500	0	0.00
01 2230 734 0 000	TECHNOLOGY RELATED HARDWARE	160,000	170,000	10,000	6.25
01 2230 735 0 000	TECHNOLOGY SOFTWARE	15,240	25,240	10,000	65.62
01 2230 810 0 000	DUES AND FEES	1,000	1,000	0	0.00
TOTALS:		542,142	577,947	35,805	6.60

SUMMARY OF ALL ACCOUNTS

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	BUDGET %
		18-19	19-20		
2310	BOARD OF EDUCATION	134,104	134,251	147	0.11
2320	OFFICE OF SUPERINTENDENT	560,452	577,627	17,175	3.06
2330	DISTRICT LEGAL SERVICES	40,000	40,000	0	0.00
2410	OFFICE OF THE PRINCIPAL	1,253,167	1,332,009	78,842	6.29
2510	SUPPORT SERVICES/BUSINESS	285,951	291,500	5,549	1.94
TOTALS:		2,273,674	2,375,387	101,713	4.47

FUNCTION: 2310
 DESCRIPTION: BOARD OF EDUCATION

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	BUDGET 100
		18-19	19-20		
01 2310 111 0 000	SALARIES-CENSUS	4,130	4,255	125	3.03
01 2310 221 0 000	SOCIAL SECURITY-CENSUS	316	326	10	3.16
01 2310 231 0 000	RETIREMENT-CENSUS	408	420	12	2.94
01 2310 315 0 000	ACCOUNTING/AUDITING SVS	12,250	12,250	0	0.00
01 2310 320 0 000	PROFESSIONAL EDUCATIONAL SVS	8,500	8,500	0	0.00
01 2310 350 0 000	TECHNICAL SVS	50,000	50,000	0	0.00
01 2310 540 0 000	ADVERTISING	25,000	25,000	0	0.00
01 2310 580 0 000	TRAVEL	6,000	6,000	0	0.00
01 2310 810 0 000	DUES AND FEES	15,000	15,000	0	0.00
01 2310 890 0 000	MISCELLANEOUS EXPENDITURES	12,500	12,500	0	0.00
TOTALS:		134,104	134,251	147	0.11

FUNCTION: 2320
 DESCRIPTION: OFFICE OF SUPERINTENDENT

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
01 2320 105 0 000	SALARY - SUPERINTENDENT	160,679	165,500	4,821	3.00
01 2320 110 0 000	SALARIES - ASSISTANTS	135,552	139,621	4,069	3.00
01 2320 116 0 000	SALARY - BUSINESS MANAGER	105,974	109,683	3,709	3.50
01 2320 215 0 000	GROUP INSURANCE FOR SUPERINTENDENT	518	551	33	6.37
01 2320 216 0 000	GROUP INSURANCE FOR BUSINESS MGR	390	383	-7	-1.79
01 2320 220 0 000	SOCIAL SECURITY - ASSISTANTS	10,370	10,681	311	3.00
01 2320 225 0 000	SOCIAL SECURITY - SUPERINTENDENT	12,292	12,661	369	3.00
01 2320 226 0 000	SOCIAL SECURITY - BUSINESS MGR	8,107	8,391	284	3.50
01 2320 230 0 000	RETIREMENT - ASSISTANTS	13,393	13,795	402	3.00
01 2320 235 0 000	RETIREMENT - SUPERINTENDENT	15,875	16,351	476	3.00
01 2320 236 0 000	RETIREMENT - BUSINESS MANAGER	10,470	10,837	367	3.51
01 2320 280 0 000	HEALTH BENEFITS FOR ASSISTANTS	21,008	22,061	1,053	5.01
01 2320 287 0 000	HEALTH BENEFITS FOR SUPERINTENDENT	20,512	20,906	394	1.92
01 2320 288 0 000	HEALTH BENEFITS FOR BUSINESS MGR	20,512	20,906	394	1.92
01 2320 320 0 000	PROFESSIONAL EDUCATIONAL SVS	2,000	2,000	0	0.00
01 2320 430 0 000	REPAIR AND MAINTENANCE SVS	1,100	1,100	0	0.00
01 2320 580 0 000	TRAVEL	5,000	5,000	0	0.00
01 2320 610 0 000	GENERAL SUPPLIES	7,000	7,000	0	0.00
01 2320 640 0 000	BOOKS AND PERIODICALS	700	700	0	0.00
01 2320 734 0 000	TECHNOLOGY RELATED HARDWARE	2,000	2,000	0	0.00
01 2320 735 0 000	TECHNOLOGY SOFTWARE	5,000	5,500	500	10.00
01 2320 810 0 000	DUES AND FEES	2,000	2,000	0	0.00
TOTALS:		560,452	577,627	17,175	3.06

FUNCTION: 2330
 DESCRIPTION: DISTRICT LEGAL SERVICES

FUNCTION NUMBER	DESCRIPTION	BUDGET 18-19	BUDGET 19-20	BUDGET +/-	%
01 2330 317 0 000	CONTRACTED LEGAL SERVICES	40,000	40,000	0	0.00
TOTALS:		40,000	40,000	0	0.00

FUNCTION: 2410
 DESCRIPTION: OFFICE OF THE PRINCIPAL

FUNCTION NUMBER	DESCRIPTION	BUDGET			BUDGET +/-	%
		18-19	19-20			
01 2410 110 2 001	SALARIES - CLERICAL	49,996	53,738	3,742	7.48	
01 2410 110 2 002	SALARIES - CLERICAL	45,323	62,330	17,007	37.52	
01 2410 110 1 003	SALARIES - CLERICAL	25,152	26,592	1,440	5.73	
01 2410 110 1 004	SALARIES - CLERICAL	36,595	37,690	1,095	2.99	
01 2410 110 1 006	SALARIES - CLERICAL	25,152	26,592	1,440	5.73	
01 2410 111 2 001	SALARIES - PRINCIPAL	246,283	236,281	-10,002	-4.06	
01 2410 111 2 002	SALARIES - PRINCIPAL	181,399	192,748	11,349	6.26	
01 2410 111 1 003	SALARIES - PRINCIPAL	84,568	109,818	25,250	29.86	
01 2410 111 1 004	SALARIES - PRINCIPAL	90,593	93,764	3,171	3.50	
01 2410 111 1 006	SALARIES - PRINCIPAL	95,033	98,359	3,326	3.50	
01 2410 211 2 001	GROUP INSURANCE FOR PRINCIPALS	829	799	-30	-3.62	
01 2410 211 2 002	GROUP INSURANCE FOR PRINCIPALS	616	650	34	5.52	
01 2410 211 1 003	GROUP INSURANCE FOR PRINCIPALS	290	314	24	8.28	
01 2410 211 1 004	GROUP INSURANCE FOR PRINCIPALS	308	317	9	2.92	
01 2410 211 1 006	GROUP INSURANCE FOR PRINCIPALS	321	331	10	3.12	
01 2410 220 2 001	SOCIAL SECURITY - CLERICAL	3,825	4,111	286	7.48	
01 2410 220 2 002	SOCIAL SECURITY - CLERICAL	3,467	4,768	1,301	37.53	
01 2410 220 1 003	SOCIAL SECURITY - CLERICAL	1,924	2,034	110	5.72	
01 2410 220 1 004	SOCIAL SECURITY - CLERICAL	2,800	2,883	83	2.96	
01 2410 220 1 006	SOCIAL SECURITY - CLERICAL	1,924	2,034	110	5.72	
01 2410 221 2 001	SOCIAL SECURITY - PRINCIPAL	18,841	18,075	-766	-4.07	
01 2410 221 2 002	SOCIAL SECURITY - PRINCIPAL	13,877	14,745	868	6.25	
01 2410 221 1 003	SOCIAL SECURITY - PRINCIPAL	6,469	8,401	1,932	29.87	
01 2410 221 1 004	SOCIAL SECURITY - PRINCIPAL	6,930	7,173	243	3.51	
01 2410 221 1 006	SOCIAL SECURITY - PRINCIPAL	7,270	7,524	254	3.49	
01 2410 230 2 001	RETIREMENT - CLERICAL	4,940	5,309	369	7.47	
01 2410 230 2 002	RETIREMENT - CLERICAL	4,478	6,158	1,680	37.52	
01 2410 230 1 003	RETIREMENT - CLERICAL	2,485	2,627	142	5.71	
01 2410 230 1 004	RETIREMENT - CLERICAL	3,616	3,724	108	2.99	
01 2410 230 1 006	RETIREMENT - CLERICAL	2,485	2,627	142	5.71	
01 2410 231 2 001	RETIREMENT - PRINCIPAL	24,333	23,345	-988	-4.06	
01 2410 231 2 002	RETIREMENT - PRINCIPAL	17,922	19,044	1,122	6.26	
01 2410 231 1 003	RETIREMENT - PRINCIPAL	8,355	9,142	787	9.42	
01 2410 231 1 004	RETIREMENT - PRINCIPAL	6,951	9,264	2,313	33.28	
01 2410 231 1 006	RETIREMENT - PRINCIPAL	9,389	9,718	329	3.50	

01 2410 280 2 001	HEALTH BENEFITS FOR CLERICAL	15,278	16,044	766	5.01
01 2410 280 2 002	HEALTH BENEFITS FOR CLERICAL	15,278	20,055	4,777	31.27
01 2410 280 1 003	HEALTH BENEFITS FOR CLERICAL	7,639	8,022	383	5.01
01 2410 280 1 004	HEALTH BENEFITS FOR CLERICAL	7,639	8,022	383	5.01
01 2410 280 1 006	HEALTH BENEFITS FOR CLERICAL	7,639	8,022	383	5.01
01 2410 281 2 001	HEALTH BENEFITS FOR PRINCIPALS	51,281	52,265	984	1.92
01 2410 281 2 002	HEALTH BENEFITS FOR PRINCIPALS	20,512	20,906	394	1.92
01 2410 281 1 003	HEALTH BENEFITS FOR PRINCIPALS	20,512	20,906	394	1.92
01 2410 281 1 004	HEALTH BENEFITS FOR PRINCIPALS	20,512	20,906	394	1.92
01 2410 281 1 006	HEALTH BENEFITS FOR PRINCIPALS	20,512	20,906	394	1.92
01 2410 320 2 001	PROFESSIONAL EDUCATIONAL SVS	2,500	2,500	0	0.00
01 2410 320 2 002	PROFESSIONAL EDUCATIONAL SVS	1,000	1,000	0	0.00
01 2410 320 1 003	PROFESSIONAL EDUCATIONAL SVS	0	0	0	0.00
01 2410 320 1 004	PROFESSIONAL EDUCATIONAL SVS	500	500	0	0.00
01 2410 320 1 006	PROFESSIONAL EDUCATIONAL SVS	555	555	0	0.00
01 2410 333 2 001	MILEAGE PAID TO STAFF	0	0	0	0.00
01 2410 333 2 002	MILEAGE PAID TO STAFF	0	200	200	100.00
01 2410 333 1 003	MILEAGE PAID TO STAFF	0	0	0	0.00
01 2410 334 2 001	MILEAGE PAID - OTHER	0	0	0	0.00
01 2410 334 2 002	MILEAGE PAID - OTHER	0	0	0	0.00
01 2410 430 2 001	REPAIR AND MAINTENANCE SVS	0	200	200	100.00
01 2410 430 1 006	REPAIR AND MAINTENANCE SVS	1,500	500	-1,000	-66.67
01 2410 580 2 001	REPAIR AND MAINTENANCE SVS	0	0	0	0.00
01 2410 580 2 002	TRAVEL	1,500	1,500	0	0.00
01 2410 580 1 003	TRAVEL	2,000	2,000	0	0.00
01 2410 580 1 004	TRAVEL	1,100	1,100	0	0.00
01 2410 580 1 006	TRAVEL	500	500	0	0.00
01 2410 610 2 001	GENERAL SUPPLIES	300	300	0	0.00
01 2410 610 2 002	GENERAL SUPPLIES	0	0	0	0.00
01 2410 610 1 003	GENERAL SUPPLIES	500	500	0	0.00
01 2410 610 1 004	GENERAL SUPPLIES	5,496	5,496	0	0.00
01 2410 610 1 006	GENERAL SUPPLIES	1,250	1,250	0	0.00
01 2410 640 2 002	GENERAL SUPPLIES	2,450	2,650	200	8.16
01 2410 640 1 004	BOOKS AND PERIODICALS	200	200	0	0.00
01 2410 640 1 006	BOOKS AND PERIODICALS	250	250	0	0.00
01 2410 640 1 006	BOOKS AND PERIODICALS	250	250	0	0.00

01 2410 733 2 001	FURNITURE AND FIXTURES	0	0	0	0.00
01 2410 733 2 002	FURNITURE AND FIXTURES	200	200	0	0.00
01 2410 733 1 003	FURNITURE AND FIXTURES	0	0	0	0.00
01 2410 733 1 004	FURNITURE AND FIXTURES	500	2,500	2,000	400.00
01 2410 733 1 006	FURNITURE AND FIXTURES	0	0	0	0.00
01 2410 734 1 004	TECHNOLOGY RELATED HARDWARE	1,000	1,000	0	0.00
01 2410 734 1 006	TECHNOLOGY RELATED HARDWARE	2,300	2,300	0	0.00
01 2410 735 1 003	TECHNOLOGY SOFTWARE	0	0	0	0.00
01 2410 735 1 004	TECHNOLOGY SOFTWARE	250	250	0	0.00
01 2410 735 1 006	TECHNOLOGY SOFTWARE	150	150	0	0.00
01 2410 810 2 001	DUES AND FEES	1,500	1,200	-300	-20.00
01 2410 810 2 002	DUES AND FEES	1,500	1,500	0	0.00
01 2410 810 1 003	DUES AND FEES	775	775	0	0.00
01 2410 810 1 004	DUES AND FEES	750	750	0	0.00
01 2410 810 1 006	DUES AND FEES	850	850	0	0.00
TOTALS:		1,253,167	1,332,009	78,842	6.29

FUNCTION: 2510
 DESCRIPTION: SUPPORT SERVICES/BUSINESS

FUNCTION NUMBER	DESCRIPTION	BUDGET			BUDGET +/-	BUDGET %
		18-19	19-20	18-19		
01 2510 261 0 000	UNEMPLOYMENT COMP - TEACHERS	15,000	10,000	-5,000	-33.33	
01 2510 262 0 000	UNEMPLOYMENT COMP - ASSISTANTS	0	5,000	5,000	100.00	
01 2510 271 0 000	WORKER'S COMPENSATION - TEACHERS	116,951	125,000	8,049	6.88	
01 2510 272 0 000	WORKER'S COMPENSATION - ASSISTANTS	0	0	0	0.00	
01 2510 351 0 000	DATA PROCESSING AND CODING SVS	1,500	1,500	0	0.00	
01 2510 443 0 000	RENTALS OF EQUIPMENT	100,000	100,000	0	0.00	
01 2510 530 0 000	COMMUNICATIONS	25,000	25,000	0	0.00	
01 2510 531 0 000	POSTAGE	27,500	25,000	-2,500	-9.09	
TOTALS:		285,951	291,500	5,549	1.94	

SUMMARY OF ALL ACCOUNTS

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	BUDGET %
		18-19	19-20		
2610	OPERATION OF BUILDINGS	1,592,480	1,649,911	57,431	3.61
2620	MAINTENANCE OF BUILDINGS	1,623,532	1,586,217	-37,315	-2.30
2630	CARE AND UPKEEP OF GROUNDS	284,972	289,788	4,816	1.69
TOTALS:		3,500,984	3,525,916	24,932	0.71

--

FUNCTION: 2610
 DESCRIPTION: OPERATION OF BUILDINGS

FUNCTION NUMBER		DESCRIPTION	BUDGET 18-19	BUDGET 19-20	BUDGET +/-	%
01 2610 110 2 001		SALARIES - CUSTODIAL	163,915	184,179	20,264	12.36
01 2610 110 2 002		SALARIES - CUSTODIAL	125,518	130,453	4,935	3.93
01 2610 110 1 003		SALARIES - CUSTODIAL	51,691	61,334	9,643	18.66
01 2610 110 1 004		SALARIES - CUSTODIAL	60,474	61,334	860	1.42
01 2610 110 1 006		SALARIES - CUSTODIAL	55,806	62,437	6,631	11.88
01 2610 220 2 001		SOCIAL SECURITY	12,540	14,090	1,550	12.36
01 2610 220 2 002		SOCIAL SECURITY	9,602	9,980	378	3.94
01 2610 220 1 003		SOCIAL SECURITY	3,954	4,692	738	18.66
01 2610 220 1 004		SOCIAL SECURITY	4,626	4,692	66	1.43
01 2610 220 1 006		SOCIAL SECURITY	4,269	4,776	507	11.88
01 2610 230 2 001		RETIREMENT	16,195	18,197	2,002	12.36
01 2610 230 2 002		RETIREMENT	12,401	12,889	488	3.94
01 2610 230 1 003		RETIREMENT	5,107	6,060	953	18.66
01 2610 230 1 004		RETIREMENT	5,975	6,060	85	1.42
01 2610 230 1 006		RETIREMENT	5,514	6,169	655	11.88
01 2610 280 2 001		HEALTH BENEFITS	45,835	48,132	2,297	5.01
01 2610 280 2 002		HEALTH BENEFITS	30,557	32,088	1,531	5.01
01 2610 280 1 003		HEALTH BENEFITS	15,278	16,044	766	5.01
01 2610 280 1 004		HEALTH BENEFITS	15,278	16,044	766	5.01
01 2610 280 1 006		HEALTH BENEFITS	15,278	16,044	766	5.01
01 2610 340 0 000		OTHER PROFESSIONAL SERVICES	2,000	2,000	0	0.00
01 2610 340 2 001		OTHER PROFESSIONAL SERVICES	11,000	11,000	0	0.00
01 2610 340 2 002		OTHER PROFESSIONAL SERVICES	7,000	7,000	0	0.00
01 2610 340 1 003		OTHER PROFESSIONAL SERVICES	7,000	7,000	0	0.00
01 2610 340 1 004		OTHER PROFESSIONAL SERVICES	2,750	2,750	0	0.00
01 2610 340 1 006		OTHER PROFESSIONAL SERVICES	8,750	8,750	0	0.00
01 2610 410 0 000		UTILITY SERVICES	2,000	2,000	0	0.00
01 2610 410 2 001		UTILITY SERVICES	13,000	13,000	0	0.00
01 2610 410 2 002		UTILITY SERVICES	8,755	8,755	0	0.00
01 2610 410 1 003		UTILITY SERVICES	3,400	3,400	0	0.00
01 2610 410 1 004		UTILITY SERVICES	4,562	4,562	0	0.00
01 2610 410 1 006		UTILITY SERVICES	5,500	5,500	0	0.00

01 2610 610 0 000	GENERAL SUPPLIES	500	0	0.00
01 2610 610 2 001	GENERAL SUPPLIES	25,000	0	0.00
01 2610 610 2 002	GENERAL SUPPLIES	14,000	0	0.00
01 2610 610 1 003	GENERAL SUPPLIES	10,000	0	0.00
01 2610 610 1 004	GENERAL SUPPLIES	10,000	3,000	30.00
01 2610 610 1 006	GENERAL SUPPLIES	12,500	2,500	20.00
01 2610 621 0 000	NATURAL GAS	4,500	-1,500	-33.33
01 2610 621 2 001	NATURAL GAS	90,000	0	0.00
01 2610 621 2 002	NATURAL GAS	5,000	0	0.00
01 2610 621 1 003	NATURAL GAS	43,750	-750	-1.71
01 2610 621 1 004	NATURAL GAS	55,100	-5,100	-9.26
01 2610 621 1 006	NATURAL GAS	73,500	-3,500	-4.76
01 2610 622 0 000	ELECTRICITY	5,000	0	0.00
01 2610 622 2 001	ELECTRICITY	180,000	5,000	2.78
01 2610 622 2 002	ELECTRICITY	97,000	3,000	3.09
01 2610 622 1 003	ELECTRICITY	60,000	0	0.00
01 2610 622 1 004	ELECTRICITY	76,100	-1,100	-1.45
01 2610 622 1 006	ELECTRICITY	70,000	0	0.00
01 2610 730 2 001	EQUIPMENT	5,000	0	0.00
01 2610 730 2 002	EQUIPMENT	5,000	0	0.00
01 2610 730 1 003	EQUIPMENT	5,000	0	0.00
01 2610 730 1 004	EQUIPMENT	5,000	0	0.00
01 2610 730 1 006	EQUIPMENT	5,000	0	0.00
TOTALS:		1,592,480	57,431	3.61
		1,649,911		

FUNCTION: 2620
 DESCRIPTION: MAINTENANCE OF BUILDINGS

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
01 2620 110 2 001	MAINTENANCE SALARIES	18,875	19,426	551	2.92
01 2620 110 2 002	MAINTENANCE SALARIES	18,875	19,426	551	2.92
01 2620 110 1 003	MAINTENANCE SALARIES	58,460	60,194	1,734	2.97
01 2620 110 1 004	MAINTENANCE SALARIES	42,438	37,646	-4,792	-11.29
01 2620 110 1 006	MAINTENANCE SALARIES	39,942	41,157	1,215	3.04
01 2620 220 2 001	SOCIAL SECURITY	1,444	1,486	42	2.91
01 2620 220 2 002	SOCIAL SECURITY	1,444	1,486	42	2.91
01 2620 220 1 003	SOCIAL SECURITY	4,472	4,605	133	2.97
01 2620 220 1 004	SOCIAL SECURITY	3,247	2,880	-367	-11.30
01 2620 220 1 006	SOCIAL SECURITY	3,056	3,149	93	3.04
01 2620 230 2 001	RETIREMENT	1,865	1,919	54	2.90
01 2620 230 2 002	RETIREMENT	1,865	1,919	54	2.90
01 2620 230 1 003	RETIREMENT	5,776	5,947	171	2.96
01 2620 230 1 004	RETIREMENT	4,193	3,719	-474	-11.30
01 2620 230 1 006	RETIREMENT	3,946	4,066	120	3.04
01 2620 280 2 001	HEALTH BENEFITS	3,820	4,011	191	5.00
01 2620 280 2 002	HEALTH BENEFITS	3,820	4,011	191	5.00
01 2620 280 1 003	HEALTH BENEFITS	7,639	8,022	383	5.01
01 2620 280 1 004	HEALTH BENEFITS	7,639	8,022	383	5.01
01 2620 280 1 006	HEALTH BENEFITS	7,639	8,022	383	5.01
01 2620 320 0 000	PROFESSIONAL EDUCATIONAL SVS	250	250	0	0.00
01 2620 430 0 000	REPAIRS AND MAINTENANCE SVS	2,500	2,500	0	0.00
01 2620 430 2 001	REPAIRS AND MAINTENANCE SVS	75,000	40,000	-35,000	-46.67
01 2620 430 2 002	REPAIRS AND MAINTENANCE SVS	30,000	40,000	10,000	33.33
01 2620 430 1 003	REPAIRS AND MAINTENANCE SVS	30,000	40,000	10,000	33.33
01 2620 430 1 004	REPAIRS AND MAINTENANCE SVS	30,000	35,000	5,000	16.67
01 2620 430 1 006	REPAIRS AND MAINTENANCE SVS	30,000	30,000	0	0.00
01 2620 520 0 000	PROPERTY INSURANCE	208,473	210,000	1,527	0.73
01 2620 730 0 000	EQUIPMENT	34,500	30,000	-4,500	-13.04

01 2620 740 0 000	INFRASTRUCTURE	762,854	762,854	0	0.00
01 2620 740 2 001	INFRASTRUCTURE	55,000	50,000	-5,000	-9.09
01 2620 740 2 002	INFRASTRUCTURE	32,000	27,000	-5,000	-15.63
01 2620 740 1 003	INFRASTRUCTURE	27,500	22,500	-5,000	-18.18
01 2620 740 1 004	INFRASTRUCTURE	25,000	20,000	-5,000	-20.00
01 2620 740 1 006	INFRASTRUCTURE	40,000	35,000	-5,000	-12.50
TOTALS:		1,623,532	1,586,217	-37,315	-2.30

FUNCTION: 2630
 DESCRIPTION: CARE AND UPKEEP OF GROUNDS

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
01 2630 110 0 000	SALARIES - GROUNDS	109,379	112,501	3,122	2.85
01 2630 220 0 000	SOCIAL SECURITY	8,368	8,606	238	2.84
01 2630 230 0 000	RETIREMENT	10,807	11,115	308	2.85
01 2630 280 0 000	HEALTH BENEFITS	22,918	24,066	1,148	5.01
01 2630 430 2 001	REPAIRS AND MAINTENANCE SVS	85,000	66,000	-19,000	-22.35
01 2630 430 2 002	REPAIRS AND MAINTENANCE SVS	15,000	25,000	10,000	66.67
01 2630 430 1 003	REPAIRS AND MAINTENANCE SVS	12,500	12,500	0	0.00
01 2630 430 1 004	REPAIRS AND MAINTENANCE SVS	11,000	15,000	4,000	36.36
01 2630 430 1 006	REPAIRS AND MAINTENANCE SVS	10,000	15,000	5,000	50.00
TOTALS:		284,972	289,788	4,816	1.69

SUMMARY OF ALL ACCOUNTS

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	BUDGET %
		18-19	19-20		
2710	TRANSPORTATION-REG	984,554	1,002,543	17,989	1.83
2712	TRANSPORTATION-SPED SCHOOL AGE	185,005	187,075	2,070	1.12
2713	TRANSPORTATION-SPED BELOW FIVE	0	0	0	0.00
TOTALS:		1,169,559	1,189,618	20,059	1.72

FUNCTION: 2710
 DESCRIPTION: TRANSPORTATION-REG

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
01 2710 110 0 000	SALARIES - DRIVERS/MECHANIC	332,605	350,690	18,085	5.44
01 2710 116 0 000	SALARIES - DIRECTOR	28,304	29,295	991	3.50
01 2710 120 0 000	SALARIES - SUBSTITUTES	0	0	0	0.00
01 2710 216 0 000	GROUP INSURANCE	103	106	3	2.91
01 2710 220 0 000	SOCIAL SECURITY - DRIVERS/MECHANIC	25,444	26,828	1,384	5.44
01 2710 223 0 000	SOCIAL SECURITY - SUBSTITUTES	0	0	0	0.00
01 2710 226 0 000	SOCIAL SECURITY - DIRECTOR	2,165	2,241	76	3.51
01 2710 230 0 000	RETIREMENT - DRIVERS/MECHANIC	32,861	34,648	1,787	5.44
01 2710 236 0 000	RETIREMENT - DIRECTOR	2,796	2,894	98	3.51
01 2710 280 0 000	HEALTH BENEFITS FOR MECHANIC	7,639	8,022	383	5.01
01 2710 288 0 000	HEALTH BENEFITS FOR DIRECTOR	3,637	3,819	182	5.00
01 2710 320 0 000	PROFESSIONAL EDUCATIONAL SVS	2,000	2,000	0	0.00
01 2710 340 0 000	OTHER PROFESSIONAL SVS	10,000	15,000	5,000	50.00
01 2710 430 0 000	REPAIRS AND MAINTENANCE SVS	210,000	200,000	-10,000	-4.76
01 2710 610 0 000	GENERAL SUPPLIES	7,000	7,000	0	0.00
01 2710 626 0 000	GALOLINE	165,000	165,000	0	0.00
01 2710 730 0 000	EQUIPMENT	5,000	5,000	0	0.00
01 2710 732 0 000	VEHICLES	150,000	150,000	0	0.00
TOTALS:		984,554	1,002,543	17,989	1.83

FUNCTION: 2712
 DESCRIPTION: TRANSPORTATION-SPEED SCHOOL AGE

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
01 2712 110 0 000	SALARIES - DRIVERS	71,471	72,084	613	0.86
01 2712 116 0 000	SALARIES - DIRECTOR	28,304	29,295	991	3.50
01 2712 120 0 000	SALARIES - SUBSTITUTES	0	0	0	0.00
01 2712 216 0 000	GROUP INSURANCE FOR DIRECTOR	103	106	3	2.91
01 2712 220 0 000	SOCIAL SECURITY - DRIVERS	5,468	5,514	46	0.84
01 2712 223 0 000	SOCIAL SECURITY - SUBSTITUTES	0	0	0	0.00
01 2712 226 0 000	SOCIAL SECURITY - DIRECTOR	2,165	2,241	76	3.51
01 2712 230 0 000	RETIREMENT - DRIVERS	7,061	7,122	61	0.86
01 2712 236 0 000	RETIREMENT - DIRECTOR	2,796	2,894	98	3.51
01 2712 288 0 000	HEALTH INSURANCE - DIRECTOR	3,637	3,819	182	5.00
01 2712 332 0 000	MILEAGE TO PARENTS	8,000	8,000	0	0.00
01 2712 430 0 000	REPAIRS AND MAINTENANCE SVS	29,000	29,000	0	0.00
01 2712 626 0 000	GASOLINE	27,000	27,000	0	0.00

TOTALS: 185,005 187,075 2,070 1.12

FUNCTION: 2713
 DESCRIPTION: TRANSPORTATION-SPEED BELOW FIVE

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET 19-20	BUDGET +/-	%
		18-19	19-20			
01 2713 110 0 000	SALARIES - DRIVERS	0	0	0	0	0.00
01 2713 116 0 000	SALARIES - DIRECTOR	0	0	0	0	0.00
01 2713 216 0 000	GROUP INSURANCE FOR DIRECTOR	0	0	0	0	0.00
01 2713 220 0 000	SOCIAL SECURITY - DRIVERS	0	0	0	0	0.00
01 2713 226 0 000	SOCIAL SECURITY - DIRECTOR	0	0	0	0	0.00
01 2713 230 0 000	RETIREMENT - DRIVERS	0	0	0	0	0.00
01 2713 236 0 000	RETIREMENT - DIRECTOR	0	0	0	0	0.00
01 2713 288 0 000	HEALTH INSURANCE - DIRECTOR	0	0	0	0	0.00
01 2713 332 0 000	MILEAGE TO PARENTS	0	0	0	0	0.00
01 2713 430 0 000	REPAIRS AND MAINTENANCE SVS	0	0	0	0	0.00
01 2713 626 0 000	GASOLINE	0	0	0	0	0.00
TOTALS:		0	0	0	0	0.00

SUMMARY OF ALL ACCOUNTS

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
3400	GRANTS FROM OTHER INTERESTS	5,500	5,500	0	0.00
3535	HIGH ABILITY LEARNER	25,930	28,395	2,465	9.51
3540	EARLY CHILDHOOD EDUCATION	91,544	100,096	8,552	9.34
3575	PERKINS INNOVATION GRANT	43,830	43,830	0	0.00
TOTALS:		166,804	177,821	11,017	6.60

FUNCTION: 3400
 DESCRIPTION: GRANTS FROM OTHER INTERESTS

FUNCTION NUMBER	DESCRIPTION	BUDGET			BUDGET +/-	%
		18-19	19-20			
01 3400 610 2 001	GENERAL SUPPLIES	2,000	2,000	0	0.00	
01 3400 610 2 002	GENERAL SUPPLIES	2,000	2,000	0	0.00	
01 3400 610 1 003	GENERAL SUPPLIES	500	500	0	0.00	
01 3400 610 1 004	GENERAL SUPPLIES	500	500	0	0.00	
01 3400 610 1 006	GENERAL SUPPLIES	500	500	0	0.00	
TOTALS:		5,500	5,500	0	0.00	

FUNCTION: 3535
 DESCRIPTION: HIGH ABILITY LEARNER

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
01 3535 111 0 000	SALARIES - TEACHERS	15,632	17,508	1,876	12.00
01 3535 211 0 000	GROUP INSURANCE FOR TEACHERS	54	60	6	11.11
01 3535 221 0 000	SOCIAL SECURITY	1,196	1,339	143	11.96
01 3535 231 0 000	RETIREMENT	1,544	1,730	186	12.05
01 3535 281 0 000	HEALTH BENEFITS FOR TEACHERS	4,972	5,226	254	5.11
01 3535 610 0 000	GENERAL SUPPLIES	500	500	0	0.00
01 3535 640 0 000	BOOKS AND PERIODICALS	1,400	1,400	0	0.00
01 3535 890 0 000	MISCELLANEOUS EXPENDITURES	632	632	0	0.00
TOTALS:		25,930	28,395	2,465	9.51

FUNCTION: 3540
 DESCRIPTION: EARLY CHILDHOOD EDUCATION

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
01 3540 111 1 003	SALARIES - TEACHER	47,091	49,971	2,880	6.12
01 3540 112 1 003	SALARIES - ASSISTANT	13,309	14,788	1,479	11.11
01 3540 211 1 003	GROUP INSURANCE FOR TEACHERS	170	179	9	5.29
01 3540 221 1 003	SOCIAL SECURITY - TEACHER	3,602	3,823	221	6.14
01 3540 222 1 003	SOCIAL SECURITY - ASSISTANT	1,018	1,131	113	11.10
01 3540 231 1 003	RETIREMENT - TEACHER	4,653	4,937	284	6.10
01 3540 232 1 003	RETIREMENT - ASSISTANT	1,315	1,461	146	11.10
01 3540 281 1 003	HEALTH BENEFITS FOR TEACHER	19,886	20,906	1,020	5.13
01 3540 320 1 003	PROFESSIONAL EDUCATIONAL SVS	--0	150	150	100.00
01 3540 580 1 003	TRAVEL	0	200	200	100.00
01 3540 610 1 003	GENERAL SUPPLIES	500	1,500	1,000	200.00
01 3540 733 1 003	FURNITURE & FIXTURES	0	700	700	100.00
01 3540 734 1 003	TECHNOLOGY RELATED HARDWARE	0	0	0	0.00
01 3540 735 1 003	TECHNOLOGY SOFTWARE	0	350	350	100.00

TOTALS: 91,544 100,096 8,552 9.34

FUNCTION: 3575
 DESCRIPTION: PERKINS INNOVATION GRANT

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
01 3575 111 0 000	SALARIES TEACHERS	15,000	15,000	0	0.00
01 3575 221 0 000	SOCIAL SECURITY	1,148	1,148	0	0.00
01 3575 231 0 000	RETIREMENT	1,482	1,482	0	0.00
01 3575 320 0 000	PROFESSIONAL EDUCATIONAL SVS	6,000	6,000	0	0.00
01 3575 580 0 000	TRAVEL	16,600	16,600	0	0.00
01 3575 610 0 000	GENERAL SUPPLIES	3,600	3,600	0	0.00
TOTALS:		43,830	43,830	0	0.00

SUMMARY OF ALL ACCOUNTS

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET 19-20	BUDGET +/-	%
		18-19	19-20			
6200	TITLE I, PART A	192,909	166,078	-26,831	-13.91	
6310	TITLE II-PART A	61,951	52,939	-9,012	-14.55	
6404	IDEA PART B BASE ALLOCATION	157,150	0	-157,150	-100.00	
6406	IDEA BASE 619	5,500	5,779	279	5.07	
6408	IDEA PART B BIRTH-21	0	439,484	439,484	100.00	
6409	IDEA/POVERTY PART B	245,693	0	-245,693	-100.00	
6412	IDEA PART B PROP. SHARE	20,000	13,519	-6,481	-32.41	
TOTALS:		683,203	677,799	-5,404	-0.79	

FUNCTION:
DESCRIPTION:

6200
TITLE I, PART A

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
01 6200 111 1 003	SALARIES - TEACHERS	51,059	41,946	-9,113	-17.85
01 6200 111 1 004	SALARIES - TEACHERS	0	63,467	63,467	100.00
01 6200 111 1 006	SALARIES - TEACHERS	33,356	0	-33,356	-100.00
01 6200 112 1 003	SALARIES - ASSISTANTS	45,616	0	-45,616	-100.00
01 6200 211 1 003	GROUP INSURANCE FOR TEACHERS	196	155	-41	-20.92
01 6200 211 1 004	GROUP INSURANCE FOR TEACHERS	0	219	219	100.00
01 6200 211 1 006	GROUP INSURANCE FOR ASSISTANTS	114	0	-114	-100.00
01 6200 221 1 003	SOCIAL SECURITY - TEACHERS	3,906	3,209	-697	-17.84
01 6200 221 1 004	SOCIAL SECURITY - TEACHERS	0	4,855	4,855	100.00
01 6200 221 1 006	SOCIAL SECURITY - TEACHERS	2,552	0	-2,552	-100.00
01 6200 222 1 003	SOCIAL SECURITY - ASSISTANTS	3,490	0	-3,490	-100.00
01 6200 231 1 003	RETIREMENT - TEACHERS	5,045	4,144	-901	-17.86
01 6200 231 1 004	RETIREMENT - TEACHERS	0	6,271	6,271	100.00
01 6200 231 1 006	RETIREMENT - TEACHERS	3,296	0	-3,296	-100.00
01 6200 232 1 003	RETIREMENT - ASSISTANTS	4,507	0	-4,507	-100.00
01 6200 281 1 003	HEALTH BENEFITS FOR TEACHERS	29,829	20,906	-8,923	-29.91
01 6200 281 1 004	HEALTH BENEFITS FOR TEACHERS	0	20,906	20,906	100.00
01 6200 281 1 006	HEALTH BENEFITS FOR TEACHERS	9,943	0	-9,943	-100.00
01 6200 610 1 003	GENERAL SUPPLIES	0	0	0	0.00

TOTALS:		192,909	166,078	-26,831	-13.91
---------	--	---------	---------	---------	--------

FUNCTION: 6310
 DESCRIPTION: ESEA TITLE II-PART A

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	%
		18-19	19-20		
01 6310 111 1 006	SALARIES - TEACHERS	35,675	34,979	-696	-1.95
01 6310 211 1 006	GROUP INSURANCE FOR TEACHERS	136	121	-15	-11.03
01 6310 221 1 006	SOCIAL SECURITY	2,729	2,676	-53	-1.94
01 6310 231 1 006	RETIREMENT	3,525	3,456	-69	-1.96
01 6310 281 1 006	HEALTH BENEFITS FOR TEACHERS	19,886	11,707	-8,179	-41.13
TOTALS:		61,951	52,939	-9,012	-14.55

FUNCTION: 6404
 DESCRIPTION: IDEA PART B BASE ALLOCATION

FUNCTION NUMBER	DESCRIPTION	BUDGET	BUDGET	BUDGET	%
		18-19	19-20	+/-	
01 6404 111 1 004	SALARIES - TEACHERS	102,594	0	-102,594	-100.00
01 6404 112 1 004	SALARIES - ASSISTANTS	0	0	0	0.00
01 6404 211 1 004	GROUP INSURANCE FOR TEACHERS	354	0	-354	-100.00
01 6404 221 1 004	SOCIAL SECURITY	7,848	0	-7,848	-100.00
01 6404 231 1 004	RETIREMENT	10,136	0	-10,136	-100.00
01 6404 281 1 004	HEALTH BENEFITS FOR TEACHERS	31,818	0	-31,818	-100.00
01 6404 320 1 004	PROFESSIONAL EDUCATIONAL SVS	2,000	0	-2,000	-100.00
01 6404 430 1 004	REPAIRS AND MAINTENANCE SVS	0	0	0	0.00
01 6404 580 1 004	TRAVEL EXPENSE AND MILEAGE	1,000	0	-1,000	-100.00
01 6404 610 1 004	GENERAL SUPPLIES	600	0	-600	-100.00
01 6404 640 1 004	BOOKS AND PERIODICALS	400	0	-400	-100.00
01 6404 733 1 004	FURNITURE & EQUIPMENT	400	0	-400	-100.00
TOTALS:		157,150	0	-157,150	-100.00

FUNCTION: 6406
 DESCRIPTION: IDEA BASE 619

FUNCTION NUMBER	DESCRIPTION	BUDGET	BUDGET	BUDGET	%
		18-19	19-20	+/-	
01 6406 340 0 000	OTHER PROFESSIONAL SERVICES	5,500	5,779	279	5.07
TOTALS:		5,500	5,779	279	5.07

FUNCTION: 6408
 DESCRIPTION: IDEA PART B BIRTH-21

FUNCTION NUMBER	DESCRIPTION	BUDGET			BUDGET +/-	%
		18-19	19-20	19-20		
01 6409 111 1 000	SALARIES - TEACHERS	0	123,804	123,804	123,804	100.00
01 6409 111 2 000	SALARIES - TEACHERS	0	117,220	117,220	117,220	100.00
01 6409 112 1 000	SALARIES - ASSISTANTS	0	15,680	15,680	15,680	100.00
01 6409 112 2 000	SALARIES - ASSISTANTS	0	22,179	22,179	22,179	100.00
01 6409 211 1 000	GROUP INSURANCE FOR TEACHERS	0	426	426	426	100.00
01 6409 211 2 000	GROUP INSURANCE FOR TEACHERS	0	412	412	412	100.00
01 6409 221 1 000	SOCIAL SECURITY - TEACHERS	0	9,471	9,471	9,471	100.00
01 6409 221 2 000	SOCIAL SECURITY - TEACHERS	0	8,967	8,967	8,967	100.00
01 6409 221 1 000	SOCIAL SECURITY - ASSISTANTS	0	1,199	1,199	1,199	100.00
01 6409 222 1 000	SOCIAL SECURITY - ASSISTANTS	0	1,697	1,697	1,697	100.00
01 6409 222 2 000	SOCIAL SECURITY - ASSISTANTS	0	12,232	12,232	12,232	100.00
01 6409 231 1 000	RETIREMENT - TEACHERS	0	11,581	11,581	11,581	100.00
01 6409 231 2 000	RETIREMENT - TEACHERS	0	1,549	1,549	1,549	100.00
01 6409 232 1 000	RETIREMENT - ASSISTANTS	0	2,191	2,191	2,191	100.00
01 6409 232 2 000	RETIREMENT - ASSISTANTS	0	39,721	39,721	39,721	100.00
01 6409 281 1 000	HEALTH BENEFITS FOR TEACHERS	0	38,655	38,655	38,655	100.00
01 6409 281 2 000	HEALTH BENEFITS FOR TEACHERS	0	2,500	2,500	2,500	100.00
01 6409 340 1 000	OTHER PROFESSIONAL SERVICES	0	0	0	0	0.00
01 6409 340 2 000	OTHER PROFESSIONAL SERVICES	0	26,000	26,000	26,000	100.00
01 6409 580 1 000	TRAVEL	0	0	0	0	0.00
01 6409 580 2 000	TRAVEL	0	4,000	4,000	4,000	100.00
01 6409 610 1 000	GENERAL SUPPLIES	0	0	0	0	0.00
01 6409 610 2 000	GENERAL SUPPLIES	0	0	0	0	0.00
TOTALS:		0	439,484	439,484	439,484	100.00

FUNCTION: 6409
 DESCRIPTION: IDEA/POVERTY PART B

FUNCTION NUMBER	DESCRIPTION	BUDGET			BUDGET +/-	%
		18-19	19-20	19-20		
01 6409 111 0 000	SALARIES - TEACHERS	77,135	0	0	-77,135	-100.00
01 6409 112 0 000	SALARIES - ASSISTANTS	36,760	0	0	-36,760	-100.00
01 6409 211 0 000	GROUP INSURANCE FOR TEACHERS	271	0	0	-271	-100.00
01 6409 221 0 000	SOCIAL SECURITY - TEACHERS	5,901	0	0	-5,901	-100.00
01 6409 222 0 000	SOCIAL SECURITY - ASSISTANTS	2,812	0	0	-2,812	-100.00
01 6409 231 0 000	RETIREMENT - TEACHERS	7,621	0	0	-7,621	-100.00
01 6409 232 0 000	RETIREMENT - ASSISTANTS	3,632	0	0	-3,632	-100.00
01 6409 281 0 000	HEALTH BENEFITS FOR TEACHERS	27,841	0	0	-27,841	-100.00
01 6409 340 0 000	OTHER PROFESSIONAL SERVICES	66,720	0	0	-66,720	-100.00
01 6409 580 0 000	TRAVEL EXPENSE AND MILEAGE	5,000	0	0	-5,000	-100.00
01 6409 610 0 000	GENERAL SUPPLIES	12,000	0	0	-12,000	-100.00
TOTALS:		245,693	0	0	-245,693	-100.00

--

FUNCTION: 6412
 DESCRIPTION: IDEA PART B PROP. SHARE

FUNCTION NUMBER	DESCRIPTION	BUDGET		BUDGET +/-	BUDGET +/-	%
		18-19	19-20			
01 6412 320 0 000	PROFESSIONAL EDUCATIONAL SVS	5,000	1,000	-4,000		-80.00
01 6412 340 0 000	OTHER PROFESSIONAL SERVICES	5,500	5,519	19		0.35
01 6412 580 0 000	TRAVEL EXPENSE AND MILEAGE	500	0	-500		-100.00
01 6412 610 0 000	GENERAL SUPPLIES	7,000	7,000	0		0.00
01 6412 734 0 000	TECHNOLOGY RELATED HARDWARE	1,500	0	-1,500		-100.00
01 6412 735 0 000	TECHNOLOGY SOFTWARE	500	0	-500		-100.00
TOTALS:		20,000	13,519	-6,481		-32.41