

## Board of Education Comparison by Function/Department

|                                   | 2018-19             |                     | 2019-20             | 2020-21             |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|
|                                   | Budget              | UnAudited Actual    | Current Budget      | 04/21/2020 Proposed |
| <b>1000 Instruction</b>           |                     |                     |                     |                     |
| 101 Teachers                      | 1,177,472           | 1,131,956           | 1,046,000           | 1,158,204           |
| 102 Paraprofessionals             | 45,016              | 12,568              | 138,070             | 72,000              |
| 103 Substitutes                   | 49,760              | 21,390              | 47,120              | 44,000              |
| 108 Extra Curricular              | 10,000              | 8,354               | 10,000              | 11,000              |
| 109 Summer School                 | 2,260               |                     |                     |                     |
| 200 Benefits                      | 784,902             | 747,289             | 748,000             | 779,239             |
| 320 Professional Educational Svcs | 11,000              | 34,925              | 27,150              | 27,150              |
| 350 Technical Services            | 300                 |                     | 300                 | 600                 |
| 560 Tuition                       | 25,000              | 9,642               | 15,000              | 15,000              |
| 580 Travel                        |                     |                     |                     |                     |
| 610 Supplies                      | 37,230              | 38,938              | 32,480              | 9,870               |
| 640 Books                         | 9,800               | 7,757               | 8,445               | 2,720               |
| 650 Computer/Media/Software       | 2,750               | 128                 | 1,300               | 700                 |
| 730 Equipment                     | 13,000              | 11,998              |                     |                     |
| 810 Dues & Fees                   |                     | 759                 | 220                 |                     |
|                                   | <b>\$ 2,168,490</b> | <b>\$ 2,025,705</b> | <b>\$ 2,074,085</b> | <b>\$ 2,120,483</b> |

|                                   |                   |                   |                   |                   |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>1200 Special Education</b>     |                   |                   |                   |                   |
| 101 Teachers                      | 161,076           | 161,076           | 165,100           | 168,000           |
| 102 Paraprofessionals             |                   | 65,050            | 20,000            | 27,500            |
| 103 Substitutes                   | 3,040             | 5,100             | 4,840             | 4,000             |
| 109 Summer School                 |                   | 1,429             | 2260              | 2,500             |
| 110 Support Staff                 | 27,852            | 28,314            | 29,710            | 30,500            |
| 111 Management                    | -                 |                   |                   |                   |
| 320 Professional Educational Svcs | 51,000            | 41,909            | 53,000            | 50,000            |
| 330 Training                      |                   | 687               |                   | 500               |
| 340 Other Professional Svcs       | 5,000             | 1,472             | 10,100            | 1,000             |
| 510 Student Transportation        |                   |                   | 1,000             | 1,000             |
| 560 Tuition                       |                   |                   | 90,000            | 100,000           |
| 580 Travel                        | 1,000             | 328               | 250               | 500               |
| 610 Supplies                      | 525               | 2,418             | 1,000             | 1,500             |
| 640 Books/Periodicals             | 100               | 905               | 200               | 200               |
| 650 Computer/Media/Software       | 5,800             | 5,069             | 5,950             | 6,800             |
| 810 Dues & Fees                   | 75                | 60                | 75                |                   |
|                                   | <b>\$ 255,468</b> | <b>\$ 313,817</b> | <b>\$ 383,485</b> | <b>\$ 394,000</b> |

|                                      |                   |                   |                   |                   |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>2120 Student Support Services</b> |                   |                   |                   |                   |
| Social Work                          | 39,300            | 37,610            | 41,464            | 42,700            |
| Psychological Services               | 46,500            | 48,102            | 35,500            | 40,000            |
| Speech                               | 50,150            | 53,580            | 51,610            | 42,250            |
| Occupational Therapist               | 36,500            | 37,598            | 38,500            | 40,250            |
| Physical Therapy                     | 6,500             | 1,100             | 6,500             | 3,100             |
| Other (Behavior)                     | 15,500            | 10,600            | 15,500            | 7,600             |
|                                      | <b>\$ 194,450</b> | <b>\$ 188,590</b> | <b>\$ 189,074</b> | <b>\$ 175,900</b> |

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|-------------------------------|-----------|------------------|----------------|---------------------|
|                               | Budget    | UnAudited Actual | Current Budget | 04/21/2020 Proposed |
| <b>2130 Health Services</b>   |           |                  |                |                     |
| 110 Salaries                  | 57,185    | 55,937           | 58,550         | 60,500              |
| 330 Training                  |           | 72               |                |                     |
| 340 Other Professional Svcs   | 1,000     | 1,454            | 1,000          | 1,000               |
| 430 Repairs & Maint. Services | 150       | 75               | 150            | 100                 |
| 610 Supplies                  | 1,850     | 464              | 1,000          | 650                 |
| 650 Computer/Media/Software   | 500       | 500              | 500            |                     |
| 810 Dues & Fees               | 200       | 141              | 200            | 150                 |
|                               | \$ 60,885 | \$ 58,643        | \$ 61,400      | \$ 62,400           |

|                                   |          |          |          |        |
|-----------------------------------|----------|----------|----------|--------|
| <b>2212 Curriculum Develoment</b> |          |          |          |        |
| 101 Teachers                      | 5,100    | 1,530    | 2,700    | 800    |
| 330 Employee Training & Dev       |          |          |          |        |
|                                   | \$ 5,100 | \$ 1,530 | \$ 2,700 | \$ 800 |

|                                          |          |           |          |           |
|------------------------------------------|----------|-----------|----------|-----------|
| <b>2213 Instructional Staff Training</b> |          |           |          |           |
| 103 Substitutes                          |          |           |          |           |
| 330 Employee Training & Dev              | 7,600    | 15,061    | 7,500    | 8,700     |
| 580 Travel                               | 1,250    | 282       | 300      | 300       |
| 610 Supplies                             | 1,000    | 525       | 1,000    | 1,500     |
|                                          | \$ 9,850 | \$ 15,868 | \$ 8,800 | \$ 10,500 |

|                             |           |            |           |           |
|-----------------------------|-----------|------------|-----------|-----------|
| <b>2220 Library/Media</b>   |           |            |           |           |
| 101 Teachers                | 80,038    | 96,368     | 65,650    | 50,000    |
| 530 Communications          | 750       | 633        | 750       | 750       |
| 610 Supplies                | 700       | 324        | 700       | 250       |
| 640 Books/Periodicals       | 4,000     | 3,434      | 4,000     | 550       |
| 650 Computer/Media/Software | 1,000     |            |           |           |
| 810 Dues & Fees             | 150       |            | 150       | 150       |
|                             | \$ 86,638 | \$ 100,759 | \$ 71,250 | \$ 51,700 |

|                                            |            |            |            |            |
|--------------------------------------------|------------|------------|------------|------------|
| <b>2230 Instruction-Related Technology</b> |            |            |            |            |
| 101 Teachers                               | 81,038     | 56,103     | 83,040     | 85,000     |
| 432 Technology Related Repairs & Ma        | 30,000     | 22,909     | 30,000     | 18,000     |
| 530 Communications                         | 10,090     | 11,478     | 10,950     | 9,800      |
| 550 Printing & Binding                     | 7,400      | 5,736      | 5,000      | 7,000      |
| 610 Supplies                               |            | 224        |            | 1,000      |
| 650 Computer/Media/Software                | 7,980      | 14,773     | 15,000     | 2,200      |
| 733 Equipment                              | 5,000      |            |            |            |
|                                            | \$ 141,508 | \$ 111,224 | \$ 143,990 | \$ 123,000 |

|                                         |          |          |          |          |
|-----------------------------------------|----------|----------|----------|----------|
| <b>2240 Academic Student Assessment</b> |          |          |          |          |
| 610 Supplies                            | 500      | 209      | 500      | 300      |
| 650 Tech Supplies                       | 3,200    | 2,975    | 3,200    | 3,000    |
|                                         | \$ 3,700 | \$ 3,184 | \$ 3,700 | \$ 3,300 |

|                                   |           |           |           |           |
|-----------------------------------|-----------|-----------|-----------|-----------|
| <b>2310 Board of Education</b>    |           |           |           |           |
| 310 Administrative Services       | 900       | 735       | 900       | 900       |
| 320 Professional Educational Svcs | 200       | 10        | 200       | 200       |
| 340 Other Professional Svcs       | 24,000    | 31,955    | 9,750     | 9,750     |
| 610 Supplies                      | 1,100     | 199       | 1,100     | 1,100     |
| 810 Dues & Fees                   | 2,200     | 4,057     | 2,200     | 2,200     |
|                                   | \$ 28,400 | \$ 36,957 | \$ 14,150 | \$ 14,150 |

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|                                                |                                 | 2018-19    |                  | 2019-20        | 2020-21             |
|------------------------------------------------|---------------------------------|------------|------------------|----------------|---------------------|
|                                                |                                 | Budget     | UnAudited Actual | Current Budget | 04/21/2020 Proposed |
| <b>2320 Office of Superintendent</b>           |                                 |            |                  |                |                     |
| 110                                            | Support Staff                   | 27,852     | 28,314           | 29,710         | 30,500              |
| 111                                            | Management                      | 81,150     | 85,896           | 83,180         | 86,000              |
| 340                                            | Other Professional Svcs         |            |                  | 1,100          | 1,064               |
| 540                                            | Advertising                     | 1,000      | 56               | 1,000          | 500                 |
| 580                                            | Travel                          | 300        | 541              | 300            | 450                 |
| 610                                            | Supplies                        | 500        | 689              | 1,000          | 600                 |
| 810                                            | Dues & Fees                     | 3,200      | 2,807            | 3,300          | 3,350               |
|                                                |                                 | \$ 114,002 | \$ 118,303       | \$ 119,590     | \$ 122,464          |
| <b>2410 School Administration</b>              |                                 |            |                  |                |                     |
| 110                                            | Support Staff                   | 42,720     | 43,097           | 44,720         | 46,000              |
| 111                                            | Management                      | 142,725    | 129,577          | 145,480        | 138,000             |
| 340                                            | Other Professional Svcs         | 1,100      | 1,483            | 1,100          | 1,000               |
| 442                                            | Rental of Equipment             |            | 350              |                |                     |
| 530                                            | Communications                  | 11,400     | 11,187           | 13,400         | 9,400               |
| 550                                            | Printing & Binding              | 2,000      | 1,022            | 2,200          | 1,700               |
| 580                                            | Travel                          | 350        | 77               | 350            | 350                 |
| 610                                            | General Supplies                | 4,750      | 2,313            | 3,750          | 3,300               |
| 810                                            | Dues & Fees                     | 1,000      | 588              | 500            | 1,000               |
|                                                |                                 | \$ 206,045 | \$ 189,695       | \$ 211,500     | \$ 200,750          |
| <b>2490 Student Activities</b>                 |                                 |            |                  |                |                     |
| 580                                            | Travel                          | 200        |                  | 200            | 100                 |
| 610                                            | General Supplies                | 3,500      | 533              | 2,700          | 600                 |
| 810                                            | Dues & Fees                     | 7,000      | 4,944            | 11,100         | 1,250               |
|                                                |                                 | \$ 10,700  | \$ 5,477         | \$ 14,000      | \$ 1,950            |
| <b>2510 Fiscal Services</b>                    |                                 |            |                  |                |                     |
| 110                                            | Support Staff                   | 70,726     | 72,176           | 73,210         | 75,400              |
| 340                                            | Other Professional Svcs         | 3,500      | 135              | 3,500          | 8,700               |
| 580                                            | Travel                          | 1,350      | 276              | 1,350          | 350                 |
| 610                                            | Supplies                        | 1,300      | 262              | 1,300          | 1,000               |
| 810                                            | Dues & Fees                     | 900        | 650              | 900            | 800                 |
|                                                |                                 | \$ 77,776  | \$ 73,499        | \$ 80,260      | \$ 86,250           |
| <b>2570 Personnel Services</b>                 |                                 |            |                  |                |                     |
| 340                                            | Other Professional Svcs         | 10,000     | 5,021            | 12,000         | 2,500               |
| 350                                            | Technical Services              | 7,000      | 6,807            | 7,000          | 7,000               |
| 540                                            | Advertising                     | 1,000      | 1,380            | 1,000          | 1,500               |
| 610                                            | Supplies                        |            | 215              |                | 200                 |
|                                                |                                 | \$ 18,000  | \$ 13,423        | \$ 20,000      | \$ 11,200           |
| <b>2580 Administrative Technology Services</b> |                                 |            |                  |                |                     |
| 340                                            | Other Professional Svcs         | 20,000     | 11,584           | 20,000         | 17,500              |
| 432                                            | Technology Related Repairs & Ma | 30,000     | 22,909           | 30,000         | 18,000              |
| 530                                            | Communications                  | 8,400      | 5,170            | 12,500         | 13,350              |
| 650                                            | Computer/Media/Software         | 4,000      | 1,226            | 2,000          | 1,000               |
| 734                                            | Technology-Related Hardware     | 5,000      | 2,202            | 5,000          |                     |
|                                                |                                 | \$ 67,400  | \$ 43,092        | \$ 69,500      | \$ 49,850           |

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|------------------------------------------|--------------|------------------|----------------|---------------------|
|                                          | Budget       | UnAudited Actual | Current Budget | 04/21/2020 Proposed |
| <b>2610 Operation of Buildings</b>       |              |                  |                |                     |
| 110 Support Staff                        | 113,938      | 106,928          | 119,240        | 121,500             |
| 130 Overtime                             | 8,150        | 5,881            | 8,220          | 6,000               |
| 420 Cleaning Services                    | 18,000       | 6,330            | 12,000         | 3,500               |
| 430 Repair & Maintenance                 | 33,800       | 28,491           | 28,500         | 29,100              |
| 580 Travel                               | 400          | 274              | 500            | 500                 |
| 610 Supplies                             | 20,000       | 14,661           | 19,000         | 14,500              |
| 622 Electricity                          | 64,600       | 54,366           | 60,000         | 59,000              |
| 623 Propane                              | 1,000        | 1,131            | 1,000          | 1,200               |
| 624 Oil/Heat                             | 78,000       | 75,783           | 82,500         | 45,000              |
| 810 Dues & Fees                          | 500          | 125              | 500            | 500                 |
|                                          | \$ 338,388   | \$ 293,970       | \$ 331,460     | \$ 280,800          |
| <b>2620 Maintenance of Buildings</b>     |              |                  |                |                     |
| 430 Repair & Maintenance                 | 116,000      | 118,568          | 34,056         | 33,500              |
| 610 Supplies                             | 6,700        | 2,406            | 3,500          | 3,000               |
| 730 Equipment                            | 4,000        |                  |                |                     |
|                                          | \$ 126,700   | \$ 120,975       | \$ 37,556      | \$ 36,500           |
| <b>2630 Care &amp; Upkeep of Grounds</b> |              |                  |                |                     |
| 420 Cleaning Services                    | 9,000        | 3,205            | 2,000          | 1,000               |
| 430 Repair & Maintenance                 | 36,000       | 50,068           | 11,000         | 4,000               |
| 610 Supplies                             | 7,500        | 5,075            | 7,500          | 1,750               |
| 626 Gasoline                             | 1,000        | 323              | 500            | 500                 |
| 730 Equipment                            | 13,000       | 14,863           |                |                     |
|                                          | \$ 66,500    | \$ 73,533        | \$ 21,000      | \$ 7,250            |
| <b>2660 Security</b>                     |              |                  |                |                     |
| 430 Repair & Maintenance                 | 2,500        | 698              | 5,000          | 2,000               |
| 610 Supplies                             | 1,500        | 1,763            | 1,000          | 1,000               |
|                                          | \$ 4,000     | \$ 2,461         | \$ 6,000       | \$ 3,000            |
| <b>2670 Safety</b>                       |              |                  |                |                     |
| 430 Repair & Maintenance                 | 6,000        | 7,998            | 6,000          | 6,450               |
| 610 Supplies                             | 3,000        | 3,234            | 3,500          | 1,500               |
|                                          | \$ 9,000     | \$ 11,233        | \$ 9,500       | \$ 7,950            |
| <b>2700 Student Transportation</b>       |              |                  |                |                     |
| 430 Repair & Maintenance                 | 500          |                  | 500            | 500                 |
| 510 Transportation Services              | 130,300      | 125,908          | 156,500        | 118,803             |
| 629 Diesel                               | 13,200       | 12,012           | 15,000         | 9,000               |
|                                          | \$ 144,000   | \$ 137,920       | \$ 172,000     | \$ 128,303          |
| <b>3100 Food Service</b>                 |              |                  |                |                     |
| 340 Other Professional Svcs              | 16,000       | 16,136           | 18,000         | 20,000              |
| 430 Repair & Maintenance                 | 2,000        | 3,542            | 2,000          | 3,000               |
| 610 Supplies                             |              |                  |                | 500                 |
|                                          | \$ 18,000    | \$ 19,679        | \$ 20,000      | \$ 23,500           |
| <b>Grand Total</b>                       | \$ 4,155,000 | \$ 3,959,536     | \$ 4,065,000   | \$ 3,916,000        |