

2020 BUDGET SUMMARY

DEPT	2018 ACTUAL	2019 REV BUDGET	2020 PROPOSED BUDGET	\$ DIFF	% CHANGE	% OF BUDGET
9001-TMHS	\$ 2,362,150	\$ 2,344,589	\$ 2,422,677	\$ 78,088	3.33%	12.77%
9002-TMS	\$ 1,984,335	\$ 2,144,961	\$ 2,218,955	\$ 73,994	3.45%	11.70%
9003-MRF	\$ 2,588,874	\$ 2,694,541	\$ 2,464,445	\$ (230,096)	-8.54%	12.99%
9004-PUPIL SERV	\$ 3,707,640	\$ 2,861,517	\$ 3,626,954	\$ 765,437	26.75%	19.12%
9005-HEALTH SERV	\$ 182,153	\$ 188,494	\$ 196,352	\$ 7,858	4.17%	1.04%
9006-D/W	\$ 4,232,281	\$ 4,529,639	\$ 3,958,213	\$ (571,426)	-12.62%	20.87%
9007-PLANT	\$ 1,732,313	\$ 1,876,408	\$ 1,983,838	\$ 107,430	5.73%	10.46%
9008-TRANS	\$ 570,202	\$ 992,567	\$ 1,053,367	\$ 60,800	6.13%	5.55%
9010-HS ATHLETICS	\$ 215,246	\$ 277,899	\$ 281,950	\$ 4,051	1.46%	1.49%
9012-TECH	\$ 550,871	\$ 466,564	\$ 535,544	\$ 68,980	14.78%	2.82%
9013-MS ATHLETICS	\$ 42,054	\$ 66,067	\$ 69,165	\$ 3,098	4.69%	0.36%
9014-CURRICULUM	\$ 67,587	\$ 80,027	\$ 156,112	\$ 76,085	95.07%	0.82%
Grand Total	\$ 18,235,707	\$ 18,523,274	\$ 18,967,572	\$ 444,299	2.40%	

2020 PROPOSED BUDGET - TMHS

DEPT	2018 ACTUAL	2019 REV BUDGET	2020 PROPOSED BUDGET	\$ DIFF	% CHANGE
9001-TMHS	\$ 2,361,709	\$ 2,344,589	\$ 2,422,677	\$ 78,088	3.33%
50102-ADMIN	\$ 183,490	\$ 188,995	\$ 196,470	\$ 7,475	3.96%
50103-PUPIL SERV	\$ 165,068	\$ 166,390	\$ 171,728	\$ 5,338	3.21%
50104-TEACHERS	\$ 1,678,773	\$ 1,606,451	\$ 1,671,025	\$ 64,574	4.02%
50105-MEDIA CENTER	\$ 78,469	\$ 79,202	\$ 79,907	\$ 705	0.89%
50112-SEC	\$ 86,026	\$ 85,715	\$ 90,766	\$ 5,051	5.89%
50114-PARA	\$ 3,229	\$ 3,228	\$ 3,228	\$ -	0.00%
50119-COACH/ADVISOR	\$ 34,373	\$ 37,041	\$ 37,041	\$ -	0.00%
50121-SUBS	\$ 23,899	\$ 45,000	\$ 40,000	\$ (5,000)	-11.11%
50312-PROF DEV	\$ 7,603	\$ 20,132	\$ -	\$ (20,132)	-100.00%
50330-PROF/TECH SERV	\$ 7,912	\$ 95	\$ -	\$ (95)	-100.00%
50430-REPAIR/MAINT	\$ 1,644	\$ 1,000	\$ 3,200	\$ 2,200	220.00%
50510-PUPIL TRANS	\$ 1,219	\$ 3,000	\$ 3,099	\$ 99	3.30%
50532-TELEPHONE	\$ 720	\$ 720	\$ 720	\$ -	0.00%
50550-PRINTING	\$ 4,499	\$ 4,320	\$ 7,120	\$ 2,800	64.81%
50580-TRAVEL	\$ 4,098	\$ 5,818	\$ 6,925	\$ 1,107	19.03%
50610-INSTRUC SUPPLIES	\$ 38,084	\$ 39,784	\$ 34,057	\$ (5,727)	-14.40%
50640-TEXTBOOKS	\$ 4,344	\$ 4,443	\$ 9,928	\$ 5,486	123.47%
50641-PERIODICALS	\$ -	\$ 244	\$ -	\$ (244)	-100.00%
50642-LIBRARY BOOKS	\$ 1,937	\$ 2,000	\$ 2,000	\$ -	0.00%
50689-TECH SUPPLIES	\$ 2,022	\$ 3,365	\$ 15,684	\$ 12,319	366.13%
50690-OTHER SUPPLIES	\$ 14,130	\$ 6,893	\$ 6,611	\$ (282)	-4.10%
50691-OFFICE SUPPLIES	\$ 1,199	\$ 4,663	\$ 4,180	\$ (483)	-10.36%
50731-NEW EQUIP	\$ 232	\$ 12,080	\$ 14,238	\$ 2,158	17.86%
50732-TECH HARDWARE	\$ -	\$ -	\$ 2,000	\$ 2,000	0.00%
50733-TECH SOFTWARE	\$ -	\$ 2,087	\$ 1,589	\$ (498)	-23.86%
50810-DUES & FEES	\$ 13,353	\$ 15,569	\$ 14,307	\$ (1,262)	-8.11%
50890-OTHER	\$ 5,355	\$ 6,355	\$ 6,855	\$ 500	7.87%
Grand Total	\$ 2,361,709	\$ 2,344,589	\$ 2,422,677	\$ 78,088	3.33%

2020 PROPOSED BUDGET - TMS

DEPT	2018 ACTUAL	2019 REV BUDGET	2020 PROPOSED BUDGET	\$ DIFF	% CHANGE
9002-TMS	\$ 1,984,016	\$ 2,144,961	\$ 2,218,955	\$ 73,994	3.45%
50102-ADMIN	\$ 185,262	\$ 308,794	\$ 238,846	\$ (69,948)	-22.65%
50103-PUPIL SERV	\$ 92,090	\$ 93,252	\$ 158,124	\$ 64,872	69.57%
50104-TEACHERS	\$ 1,488,739	\$ 1,505,014	\$ 1,522,548	\$ 17,534	1.17%
50105-MEDIA CENTER	\$ -	\$ -	\$ 53,061	\$ 53,061	0.00%
50112-SEC	\$ 70,465	\$ 60,798	\$ 64,997	\$ 4,199	6.91%
50114-PARA	\$ 2,129	\$ (2,200)	\$ 2,200	\$ 4,400	-200.00%
50117-MEDIA AIDS	\$ 19,944	\$ 21,633	\$ -	\$ (21,633)	-100.00%
50119-COACH/ADVISOR	\$ 15,771	\$ 22,364	\$ 22,554	\$ 190	0.85%
50121-SUBS	\$ 50,239	\$ 40,000	\$ 67,000	\$ 27,000	67.50%
50122-PARA SUBS	\$ 102	\$ 200	\$ -	\$ (200)	-100.00%
50312-PROF DEV	\$ 17,508	\$ 22,500	\$ -	\$ (22,500)	-100.00%
50330-PROF/TECH SERV	\$ 7,172	\$ 4,000	\$ 4,000	\$ -	0.00%
50430-REPAIR/MAINT	\$ 677	\$ 600	\$ 2,600	\$ 2,000	333.33%
50510-PUPIL TRANS	\$ -	\$ 3,000	\$ 3,099	\$ 99	3.30%
50532-TELEPHONE	\$ 660	\$ -	\$ 720	\$ 720	0.00%
50580-TRAVEL	\$ 1,365	\$ 3,000	\$ 3,000	\$ -	0.00%
50610-INSTRUC SUPPLIES	\$ 20,489	\$ 46,120	\$ 52,620	\$ 6,500	14.09%
50641-PERIODICALS	\$ 721	\$ 901	\$ 901	\$ -	0.00%
50642-LIBRARY BOOKS	\$ 529	\$ 730	\$ 730	\$ -	0.00%
50689-TECH SUPPLIES	\$ 370	\$ 2,080	\$ 2,880	\$ 800	38.46%
50690-OTHER SUPPLIES	\$ 6,061	\$ 6,750	\$ 6,750	\$ -	0.00%
50691-OFFICE SUPPLIES	\$ 503	\$ 900	\$ 900	\$ -	0.00%
50731-NEW EQUIP	\$ 591	\$ 1,200	\$ 8,100	\$ 6,900	575.00%
50810-DUES & FEES	\$ 2,631	\$ 3,325	\$ 3,325	\$ -	0.00%
Grand Total	\$ 1,984,016	\$ 2,144,961	\$ 2,218,955	\$ 73,994	3.45%

2020 PROPOSED BUDGET - MRF

DEPT	2018 ACTUAL	2019 REV BUDGET	2020 PROPOSED BUDGET	\$ DIFF	% CHANGE
9003-MRF	\$ 2,587,221	\$ 2,694,541	\$ 2,464,445	\$ (230,096)	-8.54%
50102-ADMIN	\$ 189,046	\$ 185,471	\$ 195,598	\$ 10,127	5.46%
50103-PUPIL SERV	\$ 93,384	\$ 58,101	\$ 70,123	\$ 12,022	20.69%
50104-TEACHERS	\$ 1,906,002	\$ 2,030,261	\$ 1,868,653	\$ (161,608)	-7.96%
50112-SEC	\$ 90,721	\$ 92,617	\$ 95,948	\$ 3,331	3.60%
50114-PARA	\$ 155,204	\$ 143,239	\$ 65,736	\$ (77,503)	-54.11%
50117-MEDIA AIDS	\$ 20,130	\$ 20,084	\$ 24,740	\$ 4,656	23.18%
50119-COACH/ADVISOR	\$ 6,165	\$ 4,975	\$ -	\$ (4,975)	-100.00%
50121-SUBS	\$ 59,719	\$ 56,900	\$ 65,500	\$ 8,600	15.11%
50122-PARA SUBS	\$ 6,375	\$ 3,400	\$ 3,200	\$ (200)	-5.88%
50312-PROF DEV	\$ 6,710	\$ 1,500	\$ -	\$ (1,500)	-100.00%
50430-REPAIR/MAINT	\$ 390	\$ 500	\$ 350	\$ (150)	-30.00%
50510-PUPIL TRANS	\$ -	\$ 3,000	\$ 3,099	\$ 99	3.30%
50580-TRAVEL	\$ 917	\$ 1,000	\$ 1,200	\$ 200	20.00%
50610-INSTRUC SUPPLIES	\$ 53,470	\$ 84,173	\$ 65,608	\$ (18,565)	-22.06%
50640-TEXTBOOKS	\$ (1,919)	\$ 3,928	\$ 2,234	\$ (1,694)	-43.13%
50690-OTHER SUPPLIES	\$ -	\$ 4,200	\$ 850	\$ (3,350)	-79.76%
50810-DUES & FEES	\$ 907	\$ 1,192	\$ 1,606	\$ 414	34.73%
Grand Total	\$ 2,587,221	\$ 2,694,541	\$ 2,464,445	\$ (230,096)	-8.54%

9004-PUPIL SERVICES

9004-PUPIL SERVICES	2018 ACTUAL	2019 REV BUDGET	2020 PROPOSED BUDGET	\$ DIFF	% CHANGE
50102-ADMIN	\$ 121,157	\$ 124,314	\$ 125,748	\$ 1,434	1.15%
50103-PUPIL SERV	\$ 327,689	\$ 384,590	\$ 468,841	\$ 84,251	21.91%
50104-TEACHERS	\$ 515,007	\$ 455,510	\$ 579,619	\$ 124,109	27.25%
50108-TUTORS	\$ 9,061	\$ 15,000	\$ 15,000	\$ -	0.00%
50109-OCC THERAPY	\$ 60,669	\$ 62,000	\$ 63,342	\$ 1,342	2.16%
50112-SEC	\$ 39,361	\$ 43,851	\$ 41,260	\$ (2,591)	-5.91%
50114-PARA	\$ 365,048	\$ 281,324	\$ 395,807	\$ 114,483	40.69%
50115-BUS DRIVERS	\$ 39,264	\$ -	\$ -	\$ -	0.00%
50119-COACH/ADVISOR	\$ 26,730	\$ 74,367	\$ 36,225	\$ (38,142)	-51.29%
50121-SUBS	\$ 22,186	\$ 5,000	\$ 5,000	\$ -	0.00%
50122-PARA SUBS	\$ 29,252	\$ 15,300	\$ 15,000	\$ (300)	-1.96%
50210-LIFE INS	\$ -	\$ -	\$ 3,878	\$ 3,878	0.00%
50211-MEDICARE	\$ -	\$ -	\$ 32,582	\$ 32,582	0.00%
50220-FICA	\$ 81,071	\$ -	\$ 37,043	\$ 37,043	0.00%
50270-HEALTH INS	\$ 545,568	\$ -	\$ 520,515	\$ 520,515	0.00%
50312-PROF DEV	\$ 682	\$ 917	\$ -	\$ (917)	-100.00%
50323-PUPIL SERV	\$ 57,070	\$ 68,000	\$ 68,000	\$ -	0.00%
50330-PROF/TECH SERV	\$ 106,108	\$ 15,766	\$ 15,766	\$ -	0.00%
50510-PUPIL TRANS	\$ 216,797	\$ 332,689	\$ 392,689	\$ 60,000	18.03%
50532-TELEPHONE	\$ 420	\$ 720	\$ 720	\$ -	0.00%
50560-SPED TUITION	\$ 1,160,985	\$ 958,337	\$ 1,143,550	\$ 185,213	19.33%
50580-TRAVEL	\$ 1,066	\$ 1,036	\$ 1,036	\$ -	0.00%
50610-INSTRUC SUPPLIES	\$ 2,840	\$ 6,120	\$ 6,120	\$ 0	0.00%
50689-TECH SUPPLIES	\$ 3,309	\$ 9,761	\$ 9,761	\$ -	0.00%
50690-OTHER SUPPLIES	\$ 6,090	\$ 12,245	\$ 12,245	\$ -	0.00%
50730-REPLACE EQUIP	\$ 349	\$ 1,000	\$ 1,000	\$ -	0.00%
50731-NEW EQUIP	\$ 1,575	\$ 2,200	\$ 2,737	\$ 537	24.42%
50732-TECH HARDWARE	\$ 600	\$ 1,000	\$ 1,000	\$ -	0.00%
50810-DUES & FEES	\$ 1,400	\$ 970	\$ 970	\$ -	0.00%
50890-OTHER	\$ (63,835)	\$ (24,000)	\$ (374,000)	\$ (350,000)	1458.33%
Grand Total	\$ 3,677,520	\$ 2,848,017	\$ 3,621,454	\$ 773,437	27.16%

2020 PROPOSED BUDGET - HEALTH SERVICES

	2018 ACTUAL	2019 REV BUDGET	2020 PROPOSED BUDGET	\$ DIFF	% DIFF
9005-HEALTH SERV	\$ 182,153	\$ 188,494	\$ 196,352	\$ 7,858	4.17%
50113-NURSE	\$ 167,156	\$ 169,194	\$ 177,552	\$ 8,358	4.94%
50121-SUBS	\$ 8,891	\$ 10,000	\$ 10,000	\$ -	0.00%
50312-PROF DEV	\$ 270	\$ 500	\$ -	\$ (500)	-100.00%
50330-PROF/TECH SERV	\$ 4,023	\$ 5,000	\$ 5,000	\$ -	0.00%
50332-TECH SERV	\$ -	\$ -	\$ -	\$ -	0.00%
50430-REPAIR/MAINT	\$ -	\$ -	\$ -	\$ -	0.00%
50580-TRAVEL	\$ 61	\$ 300	\$ 300	\$ -	0.00%
50690-OTHER SUPPLIES	\$ 1,349	\$ 3,000	\$ 3,000	\$ -	0.00%
50730-REPLACE EQUIP	\$ 403	\$ 500	\$ 500	\$ -	0.00%
Grand Total	\$ 182,153	\$ 188,494	\$ 196,352	\$ 7,858	4.17%

9006 - DISTRICT WIDE

DEPT	2018 ACTUAL	2019 REV BUDGET	2020 PROPOSED	\$ DIFF	% DIFF
9006-D/W	\$ 4,123,147	\$ 4,475,739	\$ 3,901,713	\$ (574,026)	-12.83%
50101-SUPT	\$ 155,000	\$ 161,200	\$ 165,238	\$ 4,038	2.50%
50106-BUSINESS MGR	\$ 115,086	\$ 100,025	\$ 102,485	\$ 2,460	2.46%
50108-TUTORS	\$ 8,389	\$ 4,000	\$ 4,000	\$ -	0.00%
50112-SEC	\$ 132,476	\$ 155,883	\$ 135,360	\$ (20,523)	-13.17%
50118-CROSSING GUARD	\$ 10,875	\$ 8,809	\$ 59,781	\$ 50,972	578.64%
50121-SUBS	\$ -	\$ (500)	\$ -	\$ 500	-100.00%
50130-OVERTIME	\$ 2,649	\$ 300	\$ 300	\$ -	0.00%
50210-LIFE INS	\$ 17,470	\$ 18,000	\$ 15,289	\$ (2,711)	-15.06%
50211-MEDICARE	\$ 114,229	\$ 118,000	\$ 121,228	\$ 3,228	2.74%
50220-FICA	\$ 157,277	\$ 195,000	\$ 123,903	\$ (71,097)	-36.46%
50230-PENSION	\$ 137,188	\$ 144,825	\$ 144,825	\$ -	0.00%
50235-SEVERANCE	\$ 52,360	\$ 110,095	\$ 110,095	\$ -	0.00%
50240-LONGEVITY	\$ 37,250	\$ 30,250	\$ 36,900	\$ 6,650	21.98%
50250-UNEMPLOYMENT	\$ 26,897	\$ 25,000	\$ 30,000	\$ 5,000	20.00%
50260-W/C	\$ 162,556	\$ 95,000	\$ 108,665	\$ 13,665	14.38%
50270-HEALTH INS	\$ 2,141,535	\$ 2,675,955	\$ 2,108,443	\$ (567,512)	-21.21%
50275-TUITION REIMB	\$ 11,700	\$ 16,500	\$ 16,500	\$ -	0.00%
50280-UNUSED SICK	\$ 20,450	\$ 19,000	\$ 19,000	\$ -	0.00%
50290-ATTENDANCE INC	\$ 12,545	\$ 12,000	\$ 12,000	\$ -	0.00%
50312-PROF DEV	\$ 7,761	\$ 7,300	\$ 2,300	\$ (5,000)	-68.49%
50330-PROF/TECH SERV	\$ 128,074	\$ 48,000	\$ 48,000	\$ -	0.00%
50331-LEGAL	\$ 101,612	\$ 65,000	\$ 65,000	\$ -	0.00%
50430-REPAIR/MAINT	\$ 9,676	\$ 11,000	\$ 11,000	\$ -	0.00%
50520-INSURANCE	\$ 120,877	\$ 89,716	\$ 100,000	\$ 10,284	11.46%
50531-POSTAGE	\$ 4,089	\$ 6,000	\$ 6,000	\$ -	0.00%
50532-TELEPHONE	\$ 15,250	\$ 18,420	\$ 18,780	\$ 360	1.95%
50540-ADVERT	\$ 5,114	\$ 5,000	\$ 5,000	\$ -	0.00%
50561-VOAG	\$ 184,221	\$ 184,221	\$ 184,221	\$ -	0.00%
50562-GEN ED TUITION	\$ 99,732	\$ 66,180	\$ 66,350	\$ 170	0.26%
50580-TRAVEL	\$ 4,819	\$ 3,500	\$ 3,500	\$ -	0.00%
50590-ADULT ED	\$ 49,854	\$ 50,730	\$ 46,580	\$ (4,150)	-8.18%

9006 - DISTRICT WIDE

DEPT	2018 ACTUAL	2019 REV BUDGET	2020 PROPOSED	\$ DIFF	% DIFF
50591-TRUANCY SERV	\$ 4,760	\$ 4,800	\$ 4,800	\$ -	0.00%
50689-TECH SUPPLIES	\$ -	\$ -	\$ 360	\$ 360	0.00%
50690-OTHER SUPPLIES	\$ 10,321	\$ 11,750	\$ 11,000	\$ (750)	-6.38%
50691-OFFICE SUPPLIES	\$ 58,106	\$ 5,720	\$ 5,750	\$ 30	0.52%
50810-DUES & FEES	\$ 11,741	\$ 9,060	\$ 9,060	\$ -	0.00%
Grand Total	\$ 4,123,147	\$ 4,475,739	\$ 3,901,713	\$ (574,026)	-12.83%

9007-PLANT OPERATIONS

9007-PLANT	2018 ACTUAL	2019 REV BUDGET	2020 PROPOSED BUDGET	\$ DIFF	% DIFF
9007-PLANT	\$ 1,732,313	\$ 1,876,408	\$ 1,983,838	\$ 107,430	5.73%
50116-CUSTODIAN	\$ 696,658	\$ 754,524	\$ 769,312	\$ 14,788	1.96%
50119-COACH/ADVISOR	\$ -	\$ 35,000	\$ 40,000	\$ 5,000	14.29%
50121-SUBS	\$ 59,436	\$ 15,000	\$ 15,000	\$ -	0.00%
50130-OVERTIME	\$ 49,575	\$ 29,500	\$ 29,500	\$ -	0.00%
50275-TUITION REIMB	\$ 739	\$ 1,250	\$ 1,250	\$ -	0.00%
50312-PROF DEV	\$ -	\$ -	\$ 500	\$ 500	0.00%
50330-PROF/TECH SERV	\$ 803	\$ -	\$ 1,200	\$ 1,200	0.00%
50411-SEWER	\$ 18,040	\$ 19,000	\$ 19,000	\$ -	0.00%
50412-WATER	\$ 14,414	\$ 16,000	\$ 16,000	\$ -	0.00%
50421-DISPOSAL	\$ 35,078	\$ 35,000	\$ 38,000	\$ 3,000	8.57%
50430-REPAIR/MAINT	\$ 11,592	\$ 18,000	\$ 18,000	\$ -	0.00%
50431-BLDG REPAIR/MAINT	\$ 235,698	\$ 254,628	\$ 171,600	\$ (83,028)	-32.61%
50532-TELEPHONE	\$ 608	\$ 1,000	\$ 1,000	\$ -	0.00%
50580-TRAVEL	\$ 3,313	\$ 2,150	\$ 2,450	\$ 300	13.95%
50622-ELECTRICITY	\$ 213,017	\$ 230,000	\$ 250,000	\$ 20,000	8.70%
50624-HEATING OIL	\$ 181,313	\$ 226,086	\$ 215,000	\$ (11,086)	-4.90%
50626-GASOLINE/DIESEL	\$ 3,689	\$ 4,500	\$ 6,000	\$ 1,500	33.33%
50690-OTHER SUPPLIES	\$ 111,618	\$ 135,270	\$ 139,000	\$ 3,730	2.76%
50693-CUST SUPPLIES	\$ 89,169	\$ 70,000	\$ 75,000	\$ 5,000	7.14%
50730-REPLACE EQUIP	\$ 5,078	\$ 13,500	\$ 14,500	\$ 1,000	7.41%
50731-NEW EQUIP	\$ -	\$ 13,500	\$ 14,500	\$ 1,000	7.41%
50734-CAPITAL	\$ -	\$ -	\$ 144,526	\$ 144,526	0.00%
50810-DUES & FEES	\$ 2,476	\$ 2,500	\$ 2,500	\$ -	0.00%
Grand Total	\$ 1,732,313	\$ 1,876,408	\$ 1,983,838	\$ 107,430	5.73%

HIGH SCHOOL MIDDLE SCHOOL ATHLETICS

DEPT: 9010 & 9013	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 REV BUDGET	2020 PROPOSED	\$ DIFF	% DIFF
9010-HS ATHLETICS	\$ 200,273	\$ 203,186	\$ 210,325	\$ 277,899	\$ 281,950	\$ 4,051	1.46%
50104-TEACHERS	\$ 15,057	\$ 15,225	\$ 15,395	\$ 15,500	\$ 15,500	\$ -	0.00%
50119-COACH/ADVISOR	\$ 78,964	\$ 77,290	\$ 70,605	\$ 91,434	\$ 94,000	\$ 2,566	2.81%
50332-TECH SERV	\$ 2,590	\$ -	\$ 1,295	\$ 1,295	\$ 1,295	\$ -	0.00%
50333-SPORTS OFFICIALS	\$ 48,580	\$ 39,965	\$ 46,251	\$ 66,750	\$ 66,750	\$ -	0.00%
50430-REPAIR/MAINT	\$ 8,594	\$ -	\$ 6,600	\$ 6,600	\$ 6,600	\$ -	0.00%
50510-PUPIL TRANS	\$ -	\$ -	\$ 24,203	\$ 45,000	\$ 46,485	\$ 1,485	3.30%
50520-INSURANCE	\$ 13,868	\$ 14,368	\$ 9,040	\$ 9,100	\$ 9,100	\$ -	0.00%
50532-TELEPHONE	\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	0.00%
50580-TRAVEL	\$ 2,465	\$ 1,885	\$ 1,124	\$ 2,000	\$ 2,000	\$ -	0.00%
50697-SELECT SUPPLIES	\$ 20,369	\$ 45,254	\$ 25,820	\$ 30,200	\$ 30,200	\$ -	0.00%
50810-DUES & FEES	\$ 8,765	\$ 8,178	\$ 8,973	\$ 9,000	\$ 9,000	\$ -	0.00%
9013-MS ATHLETICS	\$ 40,165	\$ 41,030	\$ 39,382	\$ 66,067	\$ 69,165	\$ 3,098	4.69%
50119-COACH/ADVISOR	\$ 24,316	\$ 27,660	\$ 27,192	\$ 26,656	\$ 29,160	\$ 2,504	9.39%
50333-SPORTS OFFICIALS	\$ 6,128	\$ 5,769	\$ 5,060	\$ 11,711	\$ 11,711	\$ -	0.00%
50430-REPAIR/MAINT	\$ 1,340	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%
50510-PUPIL TRANS	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,594	\$ 594	3.30%
50580-TRAVEL	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%
50697-SELECT SUPPLIES	\$ 7,221	\$ 6,530	\$ 6,150	\$ 7,300	\$ 7,300	\$ -	0.00%
50810-DUES & FEES	\$ 1,160	\$ 1,070	\$ 980	\$ 1,400	\$ 1,400	\$ -	0.00%
Grand Total	\$ 240,438	\$ 244,215	\$ 249,708	\$ 343,966	\$ 351,115	\$ 7,149	2.08%

2020 PROPOSED BUDGET - TECHNOLOGY

DEPT	2018 ACTUAL	2019 REV BUDGET	2020 PROPOSED BUDGET	\$ DIFF	% CHANGE
9012-TECH	\$ 550,871	\$ 466,564	\$ 535,544	\$ 68,980	14.78%
50107-TECHNICIAN	\$ 155,586	\$ 185,201	\$ 186,406	\$ 1,205	0.65%
50121-SUBS	\$ 7,293	\$ -	\$ 16,716	\$ 16,716	0.00%
50275-TUITION REIMB	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
50332-TECH SERV	\$ 227,825	\$ 241,183	\$ 260,122	\$ 18,939	7.85%
50432-TECH REPAIR/MAINT	\$ 1,737	\$ 2,000	\$ 2,000	\$ -	0.00%
50532-TELEPHONE	\$ 1,980	\$ 2,160	\$ 2,160	\$ -	0.00%
50580-TRAVEL	\$ 648	\$ 250	\$ 250	\$ -	0.00%
50689-TECH SUPPLIES	\$ 12,734	\$ 14,325	\$ 14,325	\$ -	0.00%
50690-OTHER SUPPLIES	\$ -	\$ 500	\$ 500	\$ -	0.00%
50732-TECH HARDWARE	\$ 135,946	\$ 17,545	\$ 49,665	\$ 32,120	183.07%
50733-TECH SOFTWARE	\$ 3,642	\$ -	\$ -	\$ -	0.00%
50810-DUES & FEES	\$ 480	\$ 400	\$ 400	\$ -	0.00%
Grand Total	\$ 550,871	\$ 466,564	\$ 535,544	\$ 68,980	14.78%

9014-CURRICULUM

DEPT: 9014	2018 ACTUAL	2019 REV BUDGET	2020 PROPOSED	\$ DIFF	% DIFF
9014-CURRICULUM	\$ 66,987	\$ 80,027	\$ 156,112	\$ 76,085	95.07%
50102-ADMIN	\$ 57,531	\$ 59,258	\$ 61,605	\$ 2,347	3.96%
50151-CURR DEV	\$ 3,050	\$ 10,000	\$ 12,880	\$ 2,880	28.80%
50312-PROF DEV	\$ 3,400	\$ 6,500	\$ 77,677	\$ 71,177	1095.03%
50690-OTHER SUPPLIES	\$ -	\$ 600	\$ 600	\$ -	0.00%
50733-TECH SOFTWARE	\$ 3,006	\$ 3,100	\$ 3,200	\$ 100	3.23%
50810-DUES & FEES	\$ -	\$ 569	\$ 150	\$ (419)	-73.64%
Grand Total	\$ 66,987	\$ 80,027	\$ 156,112	\$ 76,085	95.07%

ADMINISTRATIVE BUDGET PROJECTION FY 2020

DEPT	OBJ CODE	DESCRIPTION	2018 ACTUAL	2019 REV BUDGET	2020 PROPOSED BUDGET	\$ DIFF	% DIFF
9001-TMHS	50102-ADMIN	HS PRINCIPAL SALARY	\$ 183,490	\$ 188,995	\$ 196,470	\$ 7,475	4.0%
9001-TMHS	50103-PUPIL SERV	HS GUIDANCE SALARY	\$ 165,068	\$ 166,390	\$ 171,728	\$ 5,338	3.2%
9001-TMHS	50104-TEACHERS	HS ART SALARY	\$ 48,688	\$ 49,418	\$ 50,751	\$ 1,333	2.7%
9001-TMHS	50104-TEACHERS	HS BUSINESS ED SALARY	\$ 77,859	\$ 78,602	\$ 79,907	\$ 1,305	1.7%
9001-TMHS	50104-TEACHERS	HS ENGLISH SALARY	\$ 319,582	\$ 274,823	\$ 264,825	\$ (9,998)	-3.6%
9001-TMHS	50104-TEACHERS	HS FOREIGN LANG SALARY	\$ 77,440	\$ 78,602	\$ 79,907	\$ 1,305	1.7%
9001-TMHS	50104-TEACHERS	HS FAM & CONS SCI SALARY	\$ 78,969	\$ 80,154	\$ 81,485	\$ 1,331	1.7%
9001-TMHS	50104-TEACHERS	HS INDUST TECH SALARY	\$ 77,859	\$ 78,602	\$ 79,907	\$ 1,305	1.7%
9001-TMHS	50104-TEACHERS	HS MATH SALARY	\$ 260,234	\$ 204,011	\$ 260,841	\$ 56,830	27.9%
9001-TMHS	50104-TEACHERS	HS MUSIC SALARY	\$ 53,967	\$ 54,777	\$ 64,500	\$ 9,723	17.8%
9001-TMHS	50104-TEACHERS	HS PHYS ED SALARY	\$ 148,299	\$ 150,306	\$ 153,766	\$ 3,460	2.3%
9001-TMHS	50104-TEACHERS	HS SCIENCE SALARY	\$ 267,159	\$ 270,434	\$ 275,548	\$ 5,114	1.9%
9001-TMHS	50104-TEACHERS	HS SOCIAL STUD SALARY	\$ 266,261	\$ 273,580	\$ 277,088	\$ 3,508	1.3%
9001-TMHS	50104-TEACHERS	HS SUMMER SCHOOL TEACHER SAL	\$ 2,456	\$ 13,142	\$ 2,500	\$ (10,642)	-81.0%
9001-TMHS	50105-MEDIA CENTER	HS MEDIA CTR SALARY	\$ 78,469	\$ 79,202	\$ 79,907	\$ 705	0.9%
9001-TMHS	50112-SEC	HS GUIDANCE SECRETARY SALARY	\$ 44,875	\$ 43,851	\$ 45,383	\$ 1,532	3.5%
9001-TMHS	50112-SEC	HS SECRETARY SALARY	\$ 41,150	\$ 41,864	\$ 45,383	\$ 3,519	8.4%
9001-TMHS	50114-PARA	HS MEDIA CTR PARA	\$ 3,229	\$ 3,228	\$ 3,228	\$ -	0.0%
9001-TMHS	50114-PARA	HS SUMMER SCHOOL PARA	\$ -	\$ -	\$ -	\$ -	0.0%
9001-TMHS	50115-BUS DRIVERS	HS FIELD TRIP TRANSPORTATION	\$ 440	\$ -	\$ -	\$ -	0.0%
9001-TMHS	50119-COACH/ADVISOR	HS ACTIVITY SALARIES	\$ 30,857	\$ 29,541	\$ 29,541	\$ -	0.0%
9001-TMHS	50119-COACH/ADVISOR	OTHER TEACHER SALARIES	\$ -	\$ -	\$ -	\$ -	0.0%
9001-TMHS	50119-COACH/ADVISOR	HS OTHER SAL - TUTORING	\$ 3,516	\$ 7,500	\$ 7,500	\$ -	0.0%
9001-TMHS	50121-SUBS	HS TEACHER SUB SALARY	\$ 23,899	\$ 45,000	\$ 40,000	\$ (5,000)	-11.1%
9001-TMHS	50121-SUBS	HS GUIDANCE SECRETARY SUB SAL	\$ -	\$ -	\$ -	\$ -	0.0%
9001-TMHS	50121-SUBS	HS SUBSTITUTE SEC'Y SALARY	\$ -	\$ -	\$ -	\$ -	0.0%
9001-TMHS	50130-OVERTIME	HS SECRETARY OVERTIME	\$ 32	\$ -	\$ -	\$ -	0.0%
9001-TMHS	50312-PROF DEV	HS FOREIGN LANG PROF DEV	\$ 175	\$ -	\$ -	\$ -	0.0%
9001-TMHS	50312-PROF DEV	HS INDUST TECH PROF DEV	\$ -	\$ 1,710	\$ -	\$ (1,710)	-100.0%
9001-TMHS	50312-PROF DEV	HS PHYS ED PROF DEV	\$ -	\$ 4,392	\$ -	\$ (4,392)	-100.0%
9001-TMHS	50312-PROF DEV	HS GUID INSTRUCT IMPROVEMENT	\$ -	\$ -	\$ -	\$ -	0.0%
9001-TMHS	50312-PROF DEV	HS GENERAL INSTRUCT IMPROV	\$ 7,428	\$ 14,030	\$ -	\$ (14,030)	-100.0%
9001-TMHS	50312-PROF DEV	HS ADMIN INSTR IMPR	\$ -	\$ -	\$ -	\$ -	0.0%
9001-TMHS	50324-HS FIELD TRIPS	HS PHYS ED FIELD TRIPS	\$ -	\$ -	\$ -	\$ -	0.0%
9001-TMHS	50330-PROF/TECH SERV	HS FOREIGN LANG PROF TECH	\$ -	\$ 95	\$ -	\$ (95)	-100.0%
9001-TMHS	50330-PROF/TECH SERV	HS GENERAL PRO TECH	\$ 7,500	\$ -	\$ -	\$ -	0.0%
9001-TMHS	50330-PROF/TECH SERV	HS GEN ADMIN PRO TECH	\$ 412	\$ -	\$ -	\$ -	0.0%
9001-TMHS	50332-TECH SERV	HS COMM ACAD TECHNOLOGY SERV	\$ -	\$ -	\$ -	\$ -	0.0%
9001-TMHS	50430-REPAIR/MAINT	HS INDUST TECH REPAIR & MAINT	\$ -	\$ -	\$ -	\$ -	0.0%
9001-TMHS	50430-REPAIR/MAINT	HS MUSIC REPAIR & MAINT	\$ 1,644	\$ 1,000	\$ 2,200	\$ 1,200	120.0%
9001-TMHS	50430-REPAIR/MAINT	HS SCIENCE REPAIR & MAINT	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%
9001-TMHS	50510-PUPIL TRANS	HS MUSIC PUPIL TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	0.0%
9001-TMHS	50510-PUPIL TRANS	HS GUIDANCE PUPIL TRANS	\$ 1,219	\$ -	\$ -	\$ -	0.0%

ADMINISTRATIVE BUDGET PROJECTION FY 2020

DEPT	OBJ CODE	DESCRIPTION	2018 ACTUAL	2019 REV BUDGET	2020 PROPOSED BUDGET	\$ DIFF	% DIFF
9001-TMHS	50510-PUPIL TRANS	HS CONTRACTED FIELD TRIP TRANS	\$ -	\$ 3,000	\$ 3,099	\$ 99	3.3%
9001-TMHS	50532-TELEPHONE	HS ADMIN CELL PHONES	\$ 720	\$ 720	\$ 720	\$ -	0.0%
9001-TMHS	50550-PRINTING	HS GEN ADM PRINT AND BINDING	\$ 3,198	\$ 3,360	\$ 5,360	\$ 2,000	59.5%
9001-TMHS	50550-PRINTING	HS OTHER PRINTING AND BINDING	\$ 1,301	\$ 960	\$ 1,760	\$ 800	83.3%
9001-TMHS	50580-TRAVEL	HS MUSIC TRAVEL	\$ 1,976	\$ 3,218	\$ 3,725	\$ 507	15.8%
9001-TMHS	50580-TRAVEL	HS GUIDANCE TRAVEL	\$ -	\$ -	\$ 800	\$ 800	0.0%
9001-TMHS	50580-TRAVEL	HS PROF DEV TRAVEL	\$ -	\$ -	\$ -	\$ -	0.0%
9001-TMHS	50580-TRAVEL	HS ADMIN TRAVEL	\$ 2,122	\$ 2,600	\$ 2,400	\$ (200)	-7.7%
9001-TMHS	50610-INSTRUC SUPPLIES	HS ART INSTR SUPPLIES	\$ 1,730	\$ 1,834	\$ 3,585	\$ 1,751	95.5%
9001-TMHS	50610-INSTRUC SUPPLIES	HS BUSINESS ED INSTR SUPPLIES	\$ 421	\$ 1,773	\$ 1,585	\$ (188)	-10.6%
9001-TMHS	50610-INSTRUC SUPPLIES	HS ENGLISH INSTR SUPPLIES	\$ 80	\$ 265	\$ -	\$ (265)	-100.0%
9001-TMHS	50610-INSTRUC SUPPLIES	HS FOREIGN LANG INSTR SUPPLIES	\$ -	\$ 147	\$ 100	\$ (47)	-32.1%
9001-TMHS	50610-INSTRUC SUPPLIES	HS FAM & CONS SCI INSTR SUPPLY	\$ 5,324	\$ 10,083	\$ 5,500	\$ (4,583)	-45.5%
9001-TMHS	50610-INSTRUC SUPPLIES	HS INDUST TECH INSTR SUPPLIES	\$ 3,763	\$ 4,486	\$ 6,228	\$ 1,742	38.8%
9001-TMHS	50610-INSTRUC SUPPLIES	HS MATH INSTR SUPPLIES	\$ 10,614	\$ 2,513	\$ 4,546	\$ 2,033	80.9%
9001-TMHS	50610-INSTRUC SUPPLIES	HS MUSIC INSTR SUPPLIES	\$ 1,632	\$ 1,200	\$ 1,500	\$ 300	25.0%
9001-TMHS	50610-INSTRUC SUPPLIES	HS PHYS ED INSTR SUPPLIES	\$ 13,315	\$ 600	\$ 2,579	\$ 1,978	329.5%
9001-TMHS	50610-INSTRUC SUPPLIES	HS SCIENCE INSTR SUPPLIES	\$ 2,669	\$ 16,883	\$ 5,671	\$ (11,212)	-66.4%
9001-TMHS	50610-INSTRUC SUPPLIES	HS SOCIAL STUD INSTR SUPPLIES	\$ -	\$ -	\$ -	\$ -	0.0%
9001-TMHS	50610-INSTRUC SUPPLIES	HS GENERAL INSTRUCT SUPPLIES	\$ (1,465)	\$ -	\$ -	\$ -	0.0%
9001-TMHS	50610-INSTRUC SUPPLIES	HS SPED INSTRUCT SUPPLIES	\$ -	\$ -	\$ 514	\$ 514	0.0%
9001-TMHS	50610-INSTRUC SUPPLIES	HS GUIDANCE INSTRUCT SUPPLIES	\$ -	\$ -	\$ 2,250	\$ 2,250	0.0%
9001-TMHS	50610-INSTRUC SUPPLIES	HS GEN ADMIN INSTRUCT SUPPLIES	\$ -	\$ -	\$ -	\$ -	0.0%
9001-TMHS	50640-TEXTBOOKS	HS ENGLISH TEXTBOOKS	\$ 1,889	\$ 2,255	\$ 2,185	\$ (70)	-3.1%
9001-TMHS	50640-TEXTBOOKS	HS FOREIGN LANG TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	0.0%
9001-TMHS	50640-TEXTBOOKS	HS FAMILY & CONS SCI TEXTBOOKS	\$ -	\$ -	\$ 213	\$ 213	0.0%
9001-TMHS	50640-TEXTBOOKS	HS INDUST TECH TEXTBOOKS	\$ 1,515	\$ -	\$ 4,938	\$ 4,938	0.0%
9001-TMHS	50640-TEXTBOOKS	HS MATH TEXTBOOKS	\$ -	\$ 398	\$ 1,093	\$ 695	174.5%
9001-TMHS	50640-TEXTBOOKS	HS MUSIC TEXTBOOKS	\$ 218	\$ 1,500	\$ 1,500	\$ -	0.0%
9001-TMHS	50640-TEXTBOOKS	HS SCIENCE TEXTBOOKS	\$ 722	\$ -	\$ -	\$ -	0.0%
9001-TMHS	50640-TEXTBOOKS	HS SOCIAL STUD TEXTBOOKS	\$ -	\$ 290	\$ -	\$ (290)	-100.0%
9001-TMHS	50641-PERIODICALS	HS MEDIA CTR PERIODICALS	\$ -	\$ 244	\$ -	\$ (244)	-100.0%
9001-TMHS	50642-LIBRARY BOOKS	HS MEDIA CTR LIBRARY BOOKS	\$ 1,937	\$ 2,000	\$ 2,000	\$ -	0.0%
9001-TMHS	50689-TECH SUPPLIES	HS ART TECHNOLOGY SUPPLIES	\$ 1,897	\$ 1,716	\$ 4,794	\$ 3,078	179.4%
9001-TMHS	50689-TECH SUPPLIES	HS INDUST TECH TECH SUPPLIES	\$ -	\$ -	\$ 484	\$ 484	0.0%
9001-TMHS	50689-TECH SUPPLIES	HS MUSIC TECH SUPPLIES	\$ -	\$ -	\$ -	\$ -	0.0%
9001-TMHS	50689-TECH SUPPLIES	HS SCIENCE TECH SUPPLIES	\$ -	\$ 875	\$ 7,185	\$ 6,311	721.5%
9001-TMHS	50689-TECH SUPPLIES	HS TECH SUPPLIES	\$ -	\$ -	\$ 1,960	\$ 1,960	0.0%
9001-TMHS	50689-TECH SUPPLIES	HS MEDIA CTR TECH SUPPLIES	\$ 125	\$ 774	\$ 1,260	\$ 486	62.8%
9001-TMHS	50690-OTHER SUPPLIES	HS BUSINESS ED OTHER SUPPLIES	\$ -	\$ -	\$ -	\$ -	0.0%
9001-TMHS	50690-OTHER SUPPLIES	HS FAM & CONS SCI SUPPLIES	\$ -	\$ -	\$ 800	\$ 800	0.0%
9001-TMHS	50690-OTHER SUPPLIES	HS MUSIC OTHER SUPPLIES	\$ 6,042	\$ 2,500	\$ 1,500	\$ (1,000)	-40.0%
9001-TMHS	50690-OTHER SUPPLIES	HS SCIENCE OTHER SUPPLIES	\$ 399	\$ 82	\$ -	\$ (82)	-100.0%

ADMINISTRATIVE BUDGET PROJECTION FY 2020

DEPT	OBJ CODE	DESCRIPTION	2018 ACTUAL	2019 REV BUDGET	2020 PROPOSED BUDGET	\$ DIFF	% DIFF
9001-TMHS	50690-OTHER SUPPLIES	HS SOCIAL STUD OTHER SUPPLIES	\$ 1,712	\$ -	\$ -	\$ -	0.0%
9001-TMHS	50690-OTHER SUPPLIES	OTHER SUPPLIES	\$ 768	\$ -	\$ -	\$ -	0.0%
9001-TMHS	50690-OTHER SUPPLIES	HS GENERAL OTHER SUPPLIES	\$ -	\$ -	\$ -	\$ -	0.0%
9001-TMHS	50690-OTHER SUPPLIES	HS GUIDANCE OTHER SUPPLIES	\$ 51	\$ 300	\$ 300	\$ -	0.0%
9001-TMHS	50690-OTHER SUPPLIES	HS MEDIA CTR OTHER SUPPLIES	\$ 1,957	\$ -	\$ -	\$ -	0.0%
9001-TMHS	50690-OTHER SUPPLIES	HS ADMIN OTHER SUPPLIES	\$ 3,200	\$ 4,011	\$ 4,011	\$ -	0.0%
9001-TMHS	50691-OFFICE SUPPLIES	HS GUIDANCE OFFICE SUPPLIES	\$ 196	\$ 378	\$ 390	\$ 12	3.2%
9001-TMHS	50691-OFFICE SUPPLIES	HS MEDIA CTR OFFICE SUPPLIES	\$ 562	\$ 1,835	\$ 1,340	\$ (495)	-27.0%
9001-TMHS	50691-OFFICE SUPPLIES	HS ADMIN OFFICE SUPPLIES	\$ 441	\$ 2,450	\$ 2,450	\$ -	0.0%
9001-TMHS	50730-REPLACE EQUIP	HS GEN ADMIN REPLACE EQUIP	\$ -	\$ -	\$ -	\$ -	0.0%
9001-TMHS	50731-NEW EQUIP	HS ENGLISH NEW EQUIPMENT	\$ 99	\$ 79	\$ 1,929	\$ 1,850	2338.4%
9001-TMHS	50731-NEW EQUIP	HS INDUST TECH NEW EQUIPMENT	\$ 256	\$ 349	\$ -	\$ (349)	-100.0%
9001-TMHS	50731-NEW EQUIP	HS MATH NEW EQUIPMENT	\$ -	\$ -	\$ 6,634	\$ 6,634	0.0%
9001-TMHS	50731-NEW EQUIP	HS MUSIC NEW EQUIPMENT	\$ 1,550	\$ -	\$ 1,690	\$ 1,690	0.0%
9001-TMHS	50731-NEW EQUIP	HS PHYS ED NEW EQUIPMENT	\$ 3,160	\$ -	\$ -	\$ -	0.0%
9001-TMHS	50731-NEW EQUIP	HS SCIENCE NEW EQUIPMENT	\$ -	\$ 163	\$ -	\$ (163)	-100.0%
9001-TMHS	50731-NEW EQUIP	HS COMM ACAD NEW EQUIPMENT	\$ (4,832)	\$ 9,489	\$ 385	\$ (9,104)	-95.9%
9001-TMHS	50731-NEW EQUIP	HS MEDIA CTR NEW EQUIPMENT	\$ -	\$ -	\$ 3,600	\$ 3,600	0.0%
9001-TMHS	50731-NEW EQUIP	HS GENERAL ADMIN NEW EQUIP	\$ -	\$ 2,000	\$ -	\$ (2,000)	-100.0%
9001-TMHS	50732-TECH HARDWARE	HS SOCIAL STUDIES TECH HARD	\$ -	\$ -	\$ -	\$ -	0.0%
9001-TMHS	50732-TECH HARDWARE	HS ADMIN TECH HARDWARE	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%
9001-TMHS	50733-TECH SOFTWARE	HS MATH TECH SOFTWARE	\$ -	\$ 398	\$ -	\$ (398)	-100.0%
9001-TMHS	50733-TECH SOFTWARE	HS MUSIC TECH SOFTWARE	\$ -	\$ 390	\$ 390	\$ -	0.0%
9001-TMHS	50733-TECH SOFTWARE	HS SOCIAL STUDIES TECH SOFT	\$ -	\$ 300	\$ -	\$ (300)	-100.0%
9001-TMHS	50733-TECH SOFTWARE	HS COMM ACAD TECH SOFTWARE	\$ -	\$ 999	\$ 999	\$ -	0.0%
9001-TMHS	50733-TECH SOFTWARE	HS MEDIA TECHNOLOGY SOFTWARE	\$ -	\$ -	\$ 200	\$ 200	0.0%
9001-TMHS	50810-DUES & FEES	HS BUSINESS ED DUES & FEES	\$ 590	\$ 640	\$ 890	\$ 250	39.1%
9001-TMHS	50810-DUES & FEES	HS ENGLISH DUES & FEES	\$ -	\$ -	\$ 50	\$ 50	0.0%
9001-TMHS	50810-DUES & FEES	HS INDUST TECH DUES & FEES	\$ -	\$ -	\$ 1,500	\$ 1,500	0.0%
9001-TMHS	50810-DUES & FEES	HS MUSIC DUES & FEES	\$ 963	\$ 2,070	\$ 2,920	\$ 850	41.1%
9001-TMHS	50810-DUES & FEES	HS PHYS ED DUES & FEES	\$ -	\$ -	\$ -	\$ -	0.0%
9001-TMHS	50810-DUES & FEES	HS SCIENCE DUES & FEES	\$ 276	\$ 470	\$ 316	\$ (154)	-32.8%
9001-TMHS	50810-DUES & FEES	HS COMM ACAD DUES & FEES	\$ 990	\$ 246	\$ 246	\$ -	0.0%
9001-TMHS	50810-DUES & FEES	HS GUIDANCE DUES & FEES	\$ 2,124	\$ 3,483	\$ 225	\$ (3,258)	-93.5%
9001-TMHS	50810-DUES & FEES	HS ADMIN DUES & FEES	\$ 8,410	\$ 8,660	\$ 8,160	\$ (500)	-5.8%
9001-TMHS	50890-OTHER	HS ADMIN OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	0.0%
9001-TMHS	50890-OTHER	HS OTHER OBJECTS	\$ 5,355	\$ 6,355	\$ 6,855	\$ 500	7.9%
9002-TMS	50102-ADMIN	MS PRINCIPAL SALARY	\$ 185,262	\$ 308,794	\$ 238,846	\$ (69,948)	-22.7%
9002-TMS	50103-PUPIL SERV	MS GUIDANCE SALARY	\$ 92,090	\$ 93,252	\$ 158,124	\$ 64,872	69.6%
9002-TMS	50104-TEACHERS	MS ART SALARY	\$ 48,688	\$ 49,418	\$ 61,663	\$ 12,245	24.8%
9002-TMS	50104-TEACHERS	MS FOREIGN LANG SALARY	\$ -	\$ -	\$ -	\$ -	0.0%
9002-TMS	50104-TEACHERS	MS INDUSTRIAL TECH SALARY	\$ -	\$ -	\$ 53,061	\$ 53,061	0.0%
9002-TMS	50104-TEACHERS	MS MUSIC SALARY	\$ 60,981	\$ 61,663	\$ 64,500	\$ 2,837	4.6%

ADMINISTRATIVE BUDGET PROJECTION FY 2020

DEPT	OBJ CODE	DESCRIPTION	2018 ACTUAL	2019 REV BUDGET	2020 PROPOSED BUDGET	\$ DIFF	% DIFF
9002-TMS	50104-TEACHERS	MS PHYS ED SALARY	\$ 45,645	\$ 46,330	\$ 47,982	\$ 1,652	3.6%
9002-TMS	50104-TEACHERS	MS HEALTH TEACHER SALARY	\$ 77,440	\$ 78,602	\$ 52,098	\$ (26,504)	-33.7%
9002-TMS	50104-TEACHERS	MS GENERAL SALARY	\$ 1,232,831	\$ 1,254,521	\$ 1,143,759	\$ (110,762)	-8.8%
9002-TMS	50104-TEACHERS	MS READING SPECIALIST	\$ 5,895	\$ 26,530	\$ 81,485	\$ 54,955	207.1%
9002-TMS	50104-TEACHERS	MS SUMMER SCHOOL TEACHER	\$ 17,258	\$ (12,050)	\$ 18,000	\$ 30,050	-249.4%
9002-TMS	50105-MEDIA CENTER	MS MEDIA CTR SALARY	\$ -	\$ -	\$ 53,061	\$ 53,061	0.0%
9002-TMS	50112-SEC	MS SECRETARY SALARY	\$ 70,465	\$ 60,798	\$ 64,997	\$ 4,199	6.9%
9002-TMS	50114-PARA	MS SUMMER PARA SALARY	\$ 2,129	\$ (2,200)	\$ 2,200	\$ 4,400	-200.0%
9002-TMS	50115-BUS DRIVERS	MS FIELD TRIPS TRANSPORTATION	\$ 135	\$ -	\$ -	\$ -	0.0%
9002-TMS	50117-MEDIA AIDS	MS MEDIA AIDE SALARY	\$ 19,944	\$ 21,633	\$ -	\$ (21,633)	-100.0%
9002-TMS	50119-COACH/ADVISOR	MS ACTIVITY SALARIES	\$ 10,021	\$ 10,844	\$ 11,034	\$ 190	1.8%
9002-TMS	50119-COACH/ADVISOR	MS OTHER SAL - TUTORING	\$ 5,750	\$ 11,520	\$ 11,520	\$ -	0.0%
9002-TMS	50121-SUBS	MS TEACHER SUB SALARY	\$ 44,606	\$ 40,000	\$ 65,000	\$ 25,000	62.5%
9002-TMS	50121-SUBS	MS SUBSTITUTE SEC'Y SALARY	\$ 5,633	\$ -	\$ 2,000	\$ 2,000	0.0%
9002-TMS	50122-PARA SUBS	MS MEDIA PARA SUBS	\$ 102	\$ 200	\$ -	\$ (200)	-100.0%
9002-TMS	50130-OVERTIME	MS SECRETARY OVERTIME	\$ 184	\$ -	\$ -	\$ -	0.0%
9002-TMS	50312-PROF DEV	PROFESSIONAL DEVELOPMENT	\$ -	\$ 20,000	\$ -	\$ (20,000)	-100.0%
9002-TMS	50312-PROF DEV	MS GENERAL INSTRUCT IMPROV	\$ 17,508	\$ 2,500	\$ -	\$ (2,500)	-100.0%
9002-TMS	50330-PROF/TECH SERV	MS ACTIVITY PROF TECH SERV	\$ 6,322	\$ 1,000	\$ 1,000	\$ -	0.0%
9002-TMS	50330-PROF/TECH SERV	MS GENERAL PRO TECH	\$ 850	\$ 3,000	\$ 3,000	\$ -	0.0%
9002-TMS	50430-REPAIR/MAINT	MS BAND REPAIR & MAINTENANCE	\$ 677	\$ 600	\$ 600	\$ -	0.0%
9002-TMS	50430-REPAIR/MAINT	MS SCIENCE REPAIR & MAINT	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%
9002-TMS	50510-PUPIL TRANS	MS CONTRACT FIELD TRIP TRANS	\$ -	\$ 3,000	\$ 3,099	\$ 99	3.3%
9002-TMS	50532-TELEPHONE	TELEPHONES	\$ 660	\$ -	\$ 720	\$ 720	0.0%
9002-TMS	50580-TRAVEL	MS PROF DEV TRAVEL	\$ 47	\$ 1,500	\$ 1,500	\$ -	0.0%
9002-TMS	50580-TRAVEL	MS GEN ADMIN TRAVEL	\$ 1,317	\$ 1,500	\$ 1,500	\$ -	0.0%
9002-TMS	50610-INSTRUC SUPPLIES	MS BAND INSTR SUPPLIES	\$ 1,643	\$ 1,600	\$ 1,600	\$ -	0.0%
9002-TMS	50610-INSTRUC SUPPLIES	MS ART INSTR SUPPLIES	\$ 2,022	\$ 2,180	\$ 2,180	\$ -	0.0%
9002-TMS	50610-INSTRUC SUPPLIES	MS FOREIGN LANG INSTR SUPPLIES	\$ -	\$ -	\$ -	\$ -	0.0%
9002-TMS	50610-INSTRUC SUPPLIES	MS INDUST TECH INSTR SUPPLIES	\$ 970	\$ -	\$ 1,500	\$ 1,500	0.0%
9002-TMS	50610-INSTRUC SUPPLIES	MS MATH INSTR SUPPLIES	\$ 1,153	\$ 2,500	\$ 2,500	\$ -	0.0%
9002-TMS	50610-INSTRUC SUPPLIES	MS MUSIC INSTR SUPPLIES	\$ 597	\$ 1,100	\$ 1,100	\$ -	0.0%
9002-TMS	50610-INSTRUC SUPPLIES	MS PHYS ED INSTR SUPPLIES	\$ 1,567	\$ 1,600	\$ 1,600	\$ -	0.0%
9002-TMS	50610-INSTRUC SUPPLIES	MS LANG ARTS INSTRUCT SUPPLIES	\$ 1,074	\$ 6,700	\$ 6,700	\$ -	0.0%
9002-TMS	50610-INSTRUC SUPPLIES	MS SCIENCE INSTR SUPPLIES	\$ 3,558	\$ 18,540	\$ 22,540	\$ 4,000	21.6%
9002-TMS	50610-INSTRUC SUPPLIES	MS SOCIAL STUD INSTR SUPPLIES	\$ 1,325	\$ 1,225	\$ 1,225	\$ -	0.0%
9002-TMS	50610-INSTRUC SUPPLIES	MS HEALTH INSTR SUPPLIES	\$ 548	\$ 1,300	\$ 1,300	\$ -	0.0%
9002-TMS	50610-INSTRUC SUPPLIES	MS GENERAL INSTR SUPPLIES	\$ 2,775	\$ 4,000	\$ 4,000	\$ -	0.0%
9002-TMS	50610-INSTRUC SUPPLIES	MS READING INSTR SUPPLIES	\$ 2,923	\$ 4,000	\$ 5,000	\$ 1,000	25.0%
9002-TMS	50610-INSTRUC SUPPLIES	MS SPEC ED INSTR SUPPLIES	\$ 192	\$ 800	\$ 800	\$ -	0.0%
9002-TMS	50610-INSTRUC SUPPLIES	MS GUIDANCE INSTRUCT SUPPLIES	\$ -	\$ 200	\$ 200	\$ -	0.0%
9002-TMS	50610-INSTRUC SUPPLIES	MS MEDIA CTR INSTRUCT SUPPLIES	\$ 142	\$ 375	\$ 375	\$ -	0.0%
9002-TMS	50640-TEXTBOOKS	MS MATH TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	0.0%

ADMINISTRATIVE BUDGET PROJECTION FY 2020

DEPT	OBJ CODE	DESCRIPTION	2018 ACTUAL	2019 REV BUDGET	2020 PROPOSED BUDGET	\$ DIFF	% DIFF
9002-TMS	50640-TEXTBOOKS	MS SCIENCE TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	0.0%
9002-TMS	50640-TEXTBOOKS	MS SOCIAL STUDIES TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	0.0%
9002-TMS	50640-TEXTBOOKS	MS READING TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	0.0%
9002-TMS	50641-PERIODICALS	MS MUSIC PERIODICALS	\$ 405	\$ 410	\$ 410	\$ -	0.0%
9002-TMS	50641-PERIODICALS	MS SCIENCE PERIODICALS	\$ 85	\$ 91	\$ 91	\$ -	0.0%
9002-TMS	50641-PERIODICALS	MS MEDIA CTR PERIODICALS	\$ -	\$ -	\$ -	\$ -	0.0%
9002-TMS	50641-PERIODICALS	MS GENERAL ADMIN PERIODICALS	\$ 231	\$ 400	\$ 400	\$ -	0.0%
9002-TMS	50642-LIBRARY BOOKS	MS MEDIA CTR LIBRARY BOOKS	\$ 529	\$ 730	\$ 730	\$ -	0.0%
9002-TMS	50689-TECH SUPPLIES	MS BAND TECHNOLOGY SUPPLIES	\$ -	\$ 480	\$ 480	\$ -	0.0%
9002-TMS	50689-TECH SUPPLIES	MS MATH TECH SUPPLIES	\$ -	\$ -	\$ -	\$ -	0.0%
9002-TMS	50689-TECH SUPPLIES	MS GENERAL TECH SUPPLIES	\$ -	\$ 1,200	\$ 1,200	\$ -	0.0%
9002-TMS	50689-TECH SUPPLIES	MS READING TECHNOLOGY SUPPLIES	\$ 370	\$ 400	\$ 1,200	\$ 800	200.0%
9002-TMS	50690-OTHER SUPPLIES	MS ACTIVITY OTHER SUPPLIES	\$ 497	\$ 1,000	\$ 1,000	\$ -	0.0%
9002-TMS	50690-OTHER SUPPLIES	MS GENERAL OTHER SUPPLIES	\$ 4,451	\$ 4,000	\$ 4,000	\$ -	0.0%
9002-TMS	50690-OTHER SUPPLIES	MS GUIDANCE OTHER SUPPLIES	\$ 174	\$ 250	\$ 250	\$ -	0.0%
9002-TMS	50690-OTHER SUPPLIES	MS MEDIA OTHER SUPPLIES	\$ 285	\$ 300	\$ 300	\$ -	0.0%
9002-TMS	50690-OTHER SUPPLIES	MS OTHER SUPPLIES	\$ 653	\$ 1,200	\$ 1,200	\$ -	0.0%
9002-TMS	50691-OFFICE SUPPLIES	MS GEN ADMIN OTHER SUPPLIES	\$ 503	\$ 900	\$ 900	\$ -	0.0%
9002-TMS	50731-NEW EQUIP	MS BAND NEW EQUIPMENT	\$ 591	\$ 1,200	\$ 1,200	\$ -	0.0%
9002-TMS	50731-NEW EQUIP	MS SCIENCE NEW EQUIPMENT	\$ -	\$ -	\$ 6,900	\$ 6,900	0.0%
9002-TMS	50732-TECH HARDWARE	MS TECHNOLOGY HARDWARE	\$ -	\$ -	\$ -	\$ -	0.0%
9002-TMS	50733-TECH SOFTWARE	MS TECHNOLOGY SOFTWARE	\$ -	\$ -	\$ -	\$ -	0.0%
9002-TMS	50810-DUES & FEES	MS BAND DUES & FEES	\$ 132	\$ 125	\$ 125	\$ -	0.0%
9002-TMS	50810-DUES & FEES	MS ART DUES & FEES	\$ -	\$ 100	\$ 100	\$ -	0.0%
9002-TMS	50810-DUES & FEES	MS MATH DUES & FEES	\$ -	\$ 200	\$ 200	\$ -	0.0%
9002-TMS	50810-DUES & FEES	MS PHYS ED DUES & FEES	\$ 35	\$ 100	\$ 100	\$ -	0.0%
9002-TMS	50810-DUES & FEES	MS SCIENCE DUES & FEES	\$ 79	\$ 200	\$ 200	\$ -	0.0%
9002-TMS	50810-DUES & FEES	MS SOCIAL STUDIES DUES & FEES	\$ -	\$ -	\$ -	\$ -	0.0%
9002-TMS	50810-DUES & FEES	MS HEALTH DUES & FEES	\$ 35	\$ 100	\$ 100	\$ -	0.0%
9002-TMS	50810-DUES & FEES	MS ACTIVITY DUES & FEES	\$ 480	\$ 1,000	\$ 1,000	\$ -	0.0%
9002-TMS	50810-DUES & FEES	MS GENERAL DUES & FEES	\$ -	\$ -	\$ -	\$ -	0.0%
9002-TMS	50810-DUES & FEES	MS GEN ADMIN DUES & FEES	\$ 1,870	\$ 1,500	\$ 1,500	\$ -	0.0%
9003-MRF	50102-ADMIN	ES PRINCIPAL SALARY	\$ 189,046	\$ 185,471	\$ 195,598	\$ 10,127	5.5%
9003-MRF	50103-PUPIL SERV	ES GUIDANCE COUNSELOR	\$ 93,384	\$ -	\$ -	\$ -	0.0%
9003-MRF	50103-PUPIL SERV	ES SOCIAL WORKER	\$ -	\$ 58,101	\$ 70,123	\$ 12,022	20.7%
9003-MRF	50104-TEACHERS	ES ART SALARY	\$ 77,440	\$ 78,602	\$ 52,098	\$ (26,504)	-33.7%
9003-MRF	50104-TEACHERS	ES MUSIC SALARY	\$ 79,840	\$ 81,002	\$ 79,907	\$ (1,095)	-1.4%
9003-MRF	50104-TEACHERS	ES PRESCHOOL TEACH SALARY	\$ 90,144	\$ 94,537	\$ 13,252	\$ (81,285)	-86.0%
9003-MRF	50104-TEACHERS	ES PHYS ED SALARY	\$ 49,694	\$ 51,471	\$ 61,663	\$ 10,192	19.8%
9003-MRF	50104-TEACHERS	ES GENERAL ED SALARY	\$ 1,422,056	\$ 1,538,674	\$ 1,467,558	\$ (71,116)	-4.6%
9003-MRF	50104-TEACHERS	ES READING SALARY	\$ 130,627	\$ 86,801	\$ 96,193	\$ 9,392	10.8%
9003-MRF	50104-TEACHERS	ES MEDIA TEACHER	\$ -	\$ 46,330	\$ 47,982	\$ 1,652	3.6%
9003-MRF	50104-TEACHERS	ES SUMMER SCHOOL	\$ 56,201	\$ 52,844	\$ 50,000	\$ (2,844)	-5.4%

ADMINISTRATIVE BUDGET PROJECTION FY 2020

DEPT	OBJ CODE	DESCRIPTION	2018 ACTUAL	2019 REV BUDGET	2020 PROPOSED BUDGET	\$ DIFF	% DIFF
9003-MRF	50112-SEC	ES PRESCHOOL SECRETARY SALARY	\$ 1,120	\$ 1,000	\$ 1,120	\$ 120	12.0%
9003-MRF	50112-SEC	ES SECRETARY SALARY	\$ 89,601	\$ 91,617	\$ 94,828	\$ 3,211	3.5%
9003-MRF	50114-PARA	ES PRESCHOOL PARA SALARY	\$ 34,192	\$ 31,817	\$ 16,907	\$ (14,910)	-46.9%
9003-MRF	50114-PARA	ES GENERAL PARA SALARY	\$ 106,115	\$ 82,336	\$ 33,829	\$ (48,507)	-58.9%
9003-MRF	50114-PARA	ES READING PARA	\$ -	\$ 10,120	\$ -	\$ (10,120)	-100.0%
9003-MRF	50114-PARA	ES SUMMER SCHOOL PARA	\$ 14,898	\$ 18,966	\$ 15,000	\$ (3,966)	-20.9%
9003-MRF	50114-PARA	ES CAFETERIA PARA	\$ -	\$ -	\$ -	\$ -	0.0%
9003-MRF	50115-BUS DRIVERS	ES FIELD TRIP TRANSPORTATION	\$ 418	\$ -	\$ -	\$ -	0.0%
9003-MRF	50117-MEDIA AIDS	ES MEDIA AIDE SALARY	\$ 20,130	\$ 20,084	\$ 24,740	\$ 4,656	23.2%
9003-MRF	50119-COACH/ADVISOR	ES PRESCHOOL OTHER SALARIES	\$ 4,975	\$ 4,975	\$ -	\$ (4,975)	-100.0%
9003-MRF	50119-COACH/ADVISOR	ES ADM TEACHER SALARY	\$ 1,190	\$ -	\$ -	\$ -	0.0%
9003-MRF	50121-SUBS	ES TEACHER SUB SALARY	\$ 58,009	\$ 56,400	\$ 65,000	\$ 8,600	15.2%
9003-MRF	50121-SUBS	ES SUBSTITUTE SEC'Y SALARY	\$ 1,711	\$ 500	\$ 500	\$ -	0.0%
9003-MRF	50122-PARA SUBS	ES PRESCHOOL PARA SUBS	\$ 181	\$ 200	\$ -	\$ (200)	-100.0%
9003-MRF	50122-PARA SUBS	ES GENERAL PARA SUBS	\$ 4,374	\$ 2,000	\$ 2,000	\$ -	0.0%
9003-MRF	50122-PARA SUBS	ES MEDIA AIDE SUBSTITUTE SAL	\$ 1,819	\$ 1,200	\$ 1,200	\$ -	0.0%
9003-MRF	50130-OVERTIME	ES SECRETARY OVERTIME	\$ 585	\$ -	\$ -	\$ -	0.0%
9003-MRF	50151-CURR DEV	ADD COMP PAID TO TEACHERS	\$ -	\$ -	\$ -	\$ -	0.0%
9003-MRF	50312-PROF DEV	ES GEN INSTRUCT IMPROV	\$ 6,710	\$ 1,500	\$ -	\$ (1,500)	-100.0%
9003-MRF	50430-REPAIR/MAINT	ES MUSIC REPAIR & MAINT	\$ 390	\$ 500	\$ 350	\$ (150)	-30.0%
9003-MRF	50510-PUPIL TRANS	ES CONTRACTED FIELD TRIP TRANS	\$ -	\$ 3,000	\$ 3,099	\$ 99	3.3%
9003-MRF	50580-TRAVEL	ES PROF DEV TRAVEL	\$ 678	\$ 1,000	\$ 1,000	\$ -	0.0%
9003-MRF	50580-TRAVEL	ES PRINCIPAL'S OFFICE TRAVEL	\$ 239	\$ -	\$ 200	\$ 200	0.0%
9003-MRF	50610-INSTRUC SUPPLIES	ES ART INSTR SUPPLIES	\$ 1,700	\$ 2,743	\$ 2,184	\$ (559)	-20.4%
9003-MRF	50610-INSTRUC SUPPLIES	ES MATH INSTRUCT SUPPLIES	\$ 86	\$ 1,650	\$ 108	\$ (1,542)	-93.5%
9003-MRF	50610-INSTRUC SUPPLIES	ES MUSIC INSTR SUPPLIES	\$ 678	\$ 1,830	\$ 845	\$ (985)	-53.8%
9003-MRF	50610-INSTRUC SUPPLIES	ES PHYS ED INSTR SUPPLIES	\$ 153	\$ 1,020	\$ 200	\$ (820)	-80.4%
9003-MRF	50610-INSTRUC SUPPLIES	ES LANG ART INSTR SUPPLIES	\$ 23,038	\$ 33,658	\$ 16,969	\$ (16,689)	-49.6%
9003-MRF	50610-INSTRUC SUPPLIES	ES SCIENCE INSTR SUPPLIES	\$ -	\$ 16,692	\$ 6,659	\$ (10,033)	-60.1%
9003-MRF	50610-INSTRUC SUPPLIES	ES SOCIAL STUDIES INSTR SUPPLI	\$ 1,981	\$ 1,330	\$ 2,500	\$ 1,170	88.0%
9003-MRF	50610-INSTRUC SUPPLIES	ES GENERAL INSTR SUPPLIES	\$ 19,796	\$ 22,295	\$ 27,320	\$ 5,025	22.5%
9003-MRF	50610-INSTRUC SUPPLIES	ES READING INSTR SUPPLIES	\$ 5,835	\$ 2,745	\$ 8,506	\$ 5,761	209.9%
9003-MRF	50610-INSTRUC SUPPLIES	ES GUIDANCE INSTRUCT SUPPLIES	\$ -	\$ -	\$ -	\$ -	0.0%
9003-MRF	50610-INSTRUC SUPPLIES	ES MEDIA CTR INSTRUCT SUPPLIES	\$ 203	\$ 210	\$ 317	\$ 107	51.0%
9003-MRF	50640-TEXTBOOKS	ES MATH TEXTBOOKS	\$ -	\$ -	\$ 2,014	\$ 2,014	0.0%
9003-MRF	50640-TEXTBOOKS	ES MUSIC TEXTBOOKS	\$ -	\$ 200	\$ 220	\$ 20	10.0%
9003-MRF	50640-TEXTBOOKS	ES LANG ARTS TEXTBOOKS	\$ (1,919)	\$ 3,728	\$ -	\$ (3,728)	-100.0%
9003-MRF	50640-TEXTBOOKS	ES READING TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	0.0%
9003-MRF	50689-TECH SUPPLIES	ES GENERAL TECH SUPPLIES	\$ -	\$ -	\$ -	\$ -	0.0%
9003-MRF	50690-OTHER SUPPLIES	ES GENERAL OTHER SUPPLIES	\$ -	\$ 4,200	\$ 850	\$ (3,350)	-79.8%
9003-MRF	50690-OTHER SUPPLIES	INSTRUCT IMPROV OTHER SUPPLIES	\$ -	\$ -	\$ -	\$ -	0.0%
9003-MRF	50691-OFFICE SUPPLIES	ES GEN ADMIN OTHER SUPPLIES	\$ -	\$ -	\$ -	\$ -	0.0%
9003-MRF	50730-REPLACE EQUIP	ES MUSIC REPLACE EQUIP	\$ -	\$ -	\$ -	\$ -	0.0%

ADMINISTRATIVE BUDGET PROJECTION FY 2020

DEPT	OBJ CODE	DESCRIPTION	2018 ACTUAL	2019 REV BUDGET	2020 PROPOSED BUDGET	\$ DIFF	% DIFF
9003-MRF	50731-NEW EQUIP	ES GENERAL NEW EQUIPMENT	\$ 650	\$ -	\$ -	\$ -	0.0%
9003-MRF	50810-DUES & FEES	ES ART DUES & FEES	\$ -	\$ -	\$ -	\$ -	0.0%
9003-MRF	50810-DUES & FEES	ES MUSIC DUES & FEES	\$ 132	\$ 262	\$ 262	\$ -	0.0%
9003-MRF	50810-DUES & FEES	ES PHYS ED DUES & FEES	\$ -	\$ 35	\$ 195	\$ 160	457.1%
9003-MRF	50810-DUES & FEES	ES READING DUES & FEES	\$ -	\$ 120	\$ 374	\$ 254	211.7%
9003-MRF	50810-DUES & FEES	ES GENERAL ADMIN DUES & FEES	\$ 775	\$ 775	\$ 775	\$ -	0.0%
9004-PUPIL SERV	50102-ADMIN	SPEC ED COORD SALARY	\$ 121,157	\$ 124,314	\$ 125,748	\$ 1,434	1.2%
9004-PUPIL SERV	50103-PUPIL SERV	PSYCH SALARY	\$ 156,409	\$ 158,756	\$ 164,312	\$ 5,556	3.5%
9004-PUPIL SERV	50103-PUPIL SERV	SPEECH PATHOLOGIST SALARY	\$ 152,818	\$ 145,834	\$ 141,570	\$ (4,264)	-2.9%
9004-PUPIL SERV	50103-PUPIL SERV	SPEC ED BCBA SALARY	\$ 18,462	\$ 80,000	\$ 162,959	\$ 82,959	103.7%
9004-PUPIL SERV	50104-TEACHERS	HS SPEC ED TEACHER SALARY	\$ 91,331	\$ 43,311	\$ 81,485	\$ 38,174	88.1%
9004-PUPIL SERV	50104-TEACHERS	MS SPEC ED TEACHER SALARY	\$ 63,045	\$ 85,882	\$ 123,473	\$ 37,591	43.8%
9004-PUPIL SERV	50104-TEACHERS	ES SPEC ED TEACHER SALARY	\$ 150,260	\$ 197,952	\$ 248,424	\$ 50,472	25.5%
9004-PUPIL SERV	50104-TEACHERS	AUTISM PROGRAM TEACHER SALARY	\$ 210,371	\$ 128,365	\$ 79,907	\$ (48,458)	-37.8%
9004-PUPIL SERV	50104-TEACHERS	SPED EARLY CHILDHOOD TEACHER	\$ -	\$ -	\$ 46,330	\$ 46,330	0.0%
9004-PUPIL SERV	50108-TUTORS	HOMEBOUND SPED TUTORS	\$ 9,061	\$ 15,000	\$ 15,000	\$ -	0.0%
9004-PUPIL SERV	50109-OCC THERAPY	SP SERV OCC THER SALARY	\$ 60,669	\$ 62,000	\$ 63,342	\$ 1,342	2.2%
9004-PUPIL SERV	50112-SEC	SPEC ED SECRETARY SALARY	\$ 39,361	\$ 43,851	\$ 41,260	\$ (2,591)	-5.9%
9004-PUPIL SERV	50114-PARA	HS SPEC ED PARA SALARY	\$ 41,577	\$ 11,353	\$ 55,156	\$ 43,803	385.8%
9004-PUPIL SERV	50114-PARA	MS SPEC ED PARA SALARY	\$ 74,863	\$ 63,415	\$ 193,507	\$ 130,092	205.1%
9004-PUPIL SERV	50114-PARA	ES SPEC ED PARA SALARY	\$ 149,938	\$ 107,789	\$ 138,760	\$ 30,971	28.7%
9004-PUPIL SERV	50114-PARA	AUTISM PROGRAM PARA SALARY	\$ 70,556	\$ 73,767	\$ -	\$ (73,767)	-100.0%
9004-PUPIL SERV	50114-PARA	SPEC ED BUS PARA	\$ 28,115	\$ 25,000	\$ 8,384	\$ (16,616)	-66.5%
9004-PUPIL SERV	50115-BUS DRIVERS	SPEC ED FIELD TRIP TRANS	\$ -	\$ -	\$ -	\$ -	0.0%
9004-PUPIL SERV	50115-BUS DRIVERS	SPEC ED SUB DRIVERS	\$ -	\$ -	\$ -	\$ -	0.0%
9004-PUPIL SERV	50115-BUS DRIVERS	SPEC ED BUS DRIVER SALARY	\$ 26,030	\$ -	\$ -	\$ -	0.0%
9004-PUPIL SERV	50115-BUS DRIVERS	SPEC ED EARLY CHILDHOOD DRIVER	\$ 5,546	\$ -	\$ -	\$ -	0.0%
9004-PUPIL SERV	50115-BUS DRIVERS	SPEC ED SUMMER DRIVER SALARY	\$ 7,688	\$ -	\$ -	\$ -	0.0%
9004-PUPIL SERV	50119-COACH/ADVISOR	SP SERV PHYS THER OTHER SAL	\$ 26,730	\$ 35,000	\$ 36,225	\$ 1,225	3.5%
9004-PUPIL SERV	50119-COACH/ADVISOR	SPEC SERV BEHAVIOR TECH	\$ -	\$ 39,367	\$ -	\$ (39,367)	-100.0%
9004-PUPIL SERV	50119-COACH/ADVISOR	OTHER SALARIES	\$ -	\$ -	\$ -	\$ -	0.0%
9004-PUPIL SERV	50121-SUBS	HS SPEC ED TEACHER SUB SALARY	\$ 2,460	\$ 1,000	\$ 1,000	\$ -	0.0%
9004-PUPIL SERV	50121-SUBS	MS SPEC ED TEACHER SUB SALARY	\$ 4,360	\$ 2,000	\$ 2,000	\$ -	0.0%
9004-PUPIL SERV	50121-SUBS	ES SPEC ED TEACHER SUB SALARY	\$ 15,366	\$ 2,000	\$ 2,000	\$ -	0.0%
9004-PUPIL SERV	50121-SUBS	SPEC ED SECRETARY SUB SALARY	\$ -	\$ -	\$ -	\$ -	0.0%
9004-PUPIL SERV	50121-SUBS	SPEECH SUB SALARY	\$ -	\$ -	\$ -	\$ -	0.0%
9004-PUPIL SERV	50122-PARA SUBS	HS SPEC ED PARA SUBS	\$ 1,823	\$ 800	\$ 5,000	\$ 4,200	525.0%
9004-PUPIL SERV	50122-PARA SUBS	MS SPEC ED PARA SUBS	\$ 8,000	\$ 2,500	\$ 5,000	\$ 2,500	100.0%
9004-PUPIL SERV	50122-PARA SUBS	ES SPEC ED PARA SUBS	\$ 19,429	\$ 12,000	\$ 5,000	\$ (7,000)	-58.3%
9004-PUPIL SERV	50130-OVERTIME	HS SPED PARA OVERTIME	\$ -	\$ -	\$ -	\$ -	0.0%
9004-PUPIL SERV	50210-LIFE INS	SPEC ED LIFE INSURANCE	\$ -	\$ -	\$ 3,878	\$ 3,878	0.0%
9004-PUPIL SERV	50211-MEDICARE	SPEC ED MEDICARE	\$ -	\$ -	\$ 32,582	\$ 32,582	0.0%
9004-PUPIL SERV	50220-FICA	SPEC ED FICA	\$ 81,071	\$ -	\$ 37,043	\$ 37,043	0.0%

ADMINISTRATIVE BUDGET PROJECTION FY 2020

DEPT	OBJ CODE	DESCRIPTION	2018 ACTUAL	2019 REV BUDGET	2020 PROPOSED BUDGET	\$ DIFF	% DIFF
9004-PUPIL SERV	50270-HEALTH INS	SPEC ED HEALTH INSURANCE	\$ 545,568	\$ -	\$ 520,515	\$ 520,515	0.0%
9004-PUPIL SERV	50312-PROF DEV	ES SPEC ED INSTR IMPROV	\$ 139	\$ 139	\$ -	\$ (139)	-100.0%
9004-PUPIL SERV	50312-PROF DEV	SPEC ED GENERAL INSTR IMPROV	\$ -	\$ 100	\$ -	\$ (100)	-100.0%
9004-PUPIL SERV	50312-PROF DEV	PSYCH INSTRUCT IMPROV	\$ 278	\$ 278	\$ -	\$ (278)	-100.0%
9004-PUPIL SERV	50312-PROF DEV	SPEECH & LANG INSTRUCT IMPROV	\$ -	\$ 150	\$ -	\$ (150)	-100.0%
9004-PUPIL SERV	50312-PROF DEV	SPEC ED PROF DEV	\$ 265	\$ 250	\$ -	\$ (250)	-100.0%
9004-PUPIL SERV	50320-504 COUSEL	SECT 504 COUNSELING	\$ -	\$ -	\$ -	\$ -	0.0%
9004-PUPIL SERV	50322-SPED PROG IMP	SPEC ED GENERAL PROG IMPR SERV	\$ 7,815	\$ 8,000	\$ -	\$ (8,000)	-100.0%
9004-PUPIL SERV	50323-PUPIL SERV	PUPIL SERVICES	\$ -	\$ -	\$ -	\$ -	0.0%
9004-PUPIL SERV	50323-PUPIL SERV	SPEECH PUPIL SERVICES	\$ 35,075	\$ 45,000	\$ 45,000	\$ -	0.0%
9004-PUPIL SERV	50323-PUPIL SERV	SPEC ED EVALUATION	\$ 21,995	\$ 23,000	\$ 23,000	\$ -	0.0%
9004-PUPIL SERV	50326-504 CONSULT	SECT 504 CONSULTATION	\$ 22,305	\$ 5,000	\$ 5,000	\$ -	0.0%
9004-PUPIL SERV	50327-504 EVA;	SECT 504 EVALUATION	\$ -	\$ 500	\$ 500	\$ -	0.0%
9004-PUPIL SERV	50330-PROF/TECH SERV	SECT 504 PROF TECH SERVICES	\$ 894	\$ 1,200	\$ 1,200	\$ -	0.0%
9004-PUPIL SERV	50330-PROF/TECH SERV	SPEC ED GENERAL PRO TECH	\$ 102,041	\$ 10,000	\$ 10,000	\$ -	0.0%
9004-PUPIL SERV	50330-PROF/TECH SERV	SPEC ED PROF TECH SERVICES	\$ 3,172	\$ 4,566	\$ 4,566	\$ -	0.0%
9004-PUPIL SERV	50510-PUPIL TRANS	SPEC ED TRANSPORTATION	\$ 216,797	\$ 332,689	\$ 392,689	\$ 60,000	18.0%
9004-PUPIL SERV	50531-POSTAGE	SPEC ED POSTAGE	\$ -	\$ -	\$ -	\$ -	0.0%
9004-PUPIL SERV	50532-TELEPHONE	SPEC ED COORD CELLPHONE	\$ 420	\$ 720	\$ 720	\$ -	0.0%
9004-PUPIL SERV	50560-SPED TUITION	SPEC ED OTHER PLACEMENTS	\$ 856,339	\$ 543,337	\$ 850,000	\$ 306,663	56.4%
9004-PUPIL SERV	50560-SPED TUITION	SPED ED PUBLIC INSTATE TUITION	\$ -	\$ 30,000	\$ -	\$ (30,000)	-100.0%
9004-PUPIL SERV	50560-SPED TUITION	SPEC ED VOAG TUITION	\$ -	\$ 20,000	\$ -	\$ (20,000)	-100.0%
9004-PUPIL SERV	50560-SPED TUITION	SPEC ED FOSTER HOME TUITION	\$ -	\$ 80,000	\$ -	\$ (80,000)	-100.0%
9004-PUPIL SERV	50560-SPED TUITION	SPEC ED EASTCONN TUITION	\$ 304,647	\$ 285,000	\$ 293,550	\$ 8,550	3.0%
9004-PUPIL SERV	50580-TRAVEL	SPEC ED GENERAL TRAVEL	\$ -	\$ 750	\$ 750	\$ -	0.0%
9004-PUPIL SERV	50580-TRAVEL	SPEC ED TRAVEL	\$ 1,066	\$ 286	\$ 286	\$ -	0.0%
9004-PUPIL SERV	50610-INSTRUC SUPPLIES	HS SPEC ED INSTR SUPPLIES	\$ -	\$ -	\$ -	\$ -	0.0%
9004-PUPIL SERV	50610-INSTRUC SUPPLIES	MS SPEC ED INSTR SUPPLIES	\$ -	\$ -	\$ -	\$ -	0.0%
9004-PUPIL SERV	50610-INSTRUC SUPPLIES	ES SPEC ED INSTR SUPPLIES	\$ 577	\$ -	\$ -	\$ -	0.0%
9004-PUPIL SERV	50610-INSTRUC SUPPLIES	SPEC ED GENERAL INSTR SUPPLIES	\$ 505	\$ 505	\$ 505	\$ -	0.0%
9004-PUPIL SERV	50610-INSTRUC SUPPLIES	AUTISM PROG INSTR SUPPLIES	\$ 1,141	\$ 1,100	\$ 1,100	\$ -	0.0%
9004-PUPIL SERV	50610-INSTRUC SUPPLIES	PSYCH INSTR SUPPLIES	\$ 50	\$ 500	\$ 500	\$ -	0.0%
9004-PUPIL SERV	50610-INSTRUC SUPPLIES	SPEECH INSTR SUPPLIES	\$ 29	\$ 2,400	\$ 2,400	\$ -	0.0%
9004-PUPIL SERV	50610-INSTRUC SUPPLIES	OCC THER INSTR SUPPLIES	\$ 538	\$ 1,090	\$ 865	\$ (225)	-20.6%
9004-PUPIL SERV	50610-INSTRUC SUPPLIES	SP SERV PHYS THER INST SUPP	\$ -	\$ 525	\$ 750	\$ 225	42.9%
9004-PUPIL SERV	50640-TEXTBOOKS	MS SPEC ED TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	0.0%
9004-PUPIL SERV	50689-TECH SUPPLIES	SPEC ED GENERAL TECH SUPPLIES	\$ 3,309	\$ 4,511	\$ 4,511	\$ -	0.0%
9004-PUPIL SERV	50689-TECH SUPPLIES	AUTISM PROG TECH SUPPLIES	\$ -	\$ 250	\$ 250	\$ -	0.0%
9004-PUPIL SERV	50689-TECH SUPPLIES	SPEC ED TECH SUPPLIES	\$ -	\$ 5,000	\$ 5,000	\$ -	0.0%
9004-PUPIL SERV	50690-OTHER SUPPLIES	ES SPED OTHER SUPPLIES	\$ 2,393	\$ 2,393	\$ 2,393	\$ -	0.0%
9004-PUPIL SERV	50690-OTHER SUPPLIES	SPEC ED GENERAL OTHER SUPPLIES	\$ 2,385	\$ 4,102	\$ 4,102	\$ -	0.0%
9004-PUPIL SERV	50690-OTHER SUPPLIES	AUTISM PROG OTH SUPPLIES	\$ 592	\$ 750	\$ 750	\$ -	0.0%
9004-PUPIL SERV	50690-OTHER SUPPLIES	SPEC ED OTHER SUPPLIES	\$ 720	\$ 5,000	\$ 5,000	\$ -	0.0%

ADMINISTRATIVE BUDGET PROJECTION FY 2020

DEPT	OBJ CODE	DESCRIPTION	2018 ACTUAL	2019 REV BUDGET	2020 PROPOSED BUDGET	\$ DIFF	% DIFF
9004-PUPIL SERV	50730-REPLACE EQUIP	SPEC ED GENERAL REPL EQUIP	\$ 349	\$ 1,000	\$ 1,000	\$ -	0.0%
9004-PUPIL SERV	50731-NEW EQUIP	HS SPEC ED NEW EQUIPMENT	\$ -	\$ -	\$ 537	\$ 537	0.0%
9004-PUPIL SERV	50731-NEW EQUIP	SPEC ED GENERAL NEW EQUIPMENT	\$ 897	\$ 1,500	\$ 1,500	\$ -	0.0%
9004-PUPIL SERV	50731-NEW EQUIP	AUTISM PROG NEW EQUIP	\$ 678	\$ 700	\$ 700	\$ -	0.0%
9004-PUPIL SERV	50732-TECH HARDWARE	SPEC ED GENERAL TECH HARDWARE	\$ 600	\$ 500	\$ 500	\$ -	0.0%
9004-PUPIL SERV	50732-TECH HARDWARE	AUTISM PROG TECH HARDWARE	\$ -	\$ 500	\$ 500	\$ -	0.0%
9004-PUPIL SERV	50810-DUES & FEES	PSYCH DUES & FEES	\$ 150	\$ 380	\$ 380	\$ -	0.0%
9004-PUPIL SERV	50810-DUES & FEES	SPEECH DUES & FEES	\$ 190	\$ 380	\$ 380	\$ -	0.0%
9004-PUPIL SERV	50810-DUES & FEES	SPEC ED DUES & FEES	\$ 1,060	\$ 210	\$ 210	\$ -	0.0%
9004-PUPIL SERV	50890-OTHER	SPEC ED TUITION & MEDICAID	\$ (63,835)	\$ (24,000)	\$ (374,000)	\$ (350,000)	1458.3%
9005-HEALTH SERV	50113-NURSE	HEALTH DEPT NURSE SALARY	\$ 167,156	\$ 169,194	\$ 177,552	\$ 8,358	4.9%
9005-HEALTH SERV	50121-SUBS	HEALTH DEPT NURSE SUB SALARY	\$ 8,891	\$ 10,000	\$ 10,000	\$ -	0.0%
9005-HEALTH SERV	50312-PROF DEV	HEALTH DEPT INSTRUCT IMPROV	\$ 270	\$ 500	\$ -	\$ (500)	-100.0%
9005-HEALTH SERV	50330-PROF/TECH SERV	HEALTH DEPT PRO TECH	\$ 4,023	\$ 5,000	\$ 5,000	\$ -	0.0%
9005-HEALTH SERV	50332-TECH SERV	ADM TECHNOLOGY SERVICES	\$ -	\$ -	\$ -	\$ -	0.0%
9005-HEALTH SERV	50430-REPAIR/MAINT	HEALTH DEPT REPAIR & MAINT	\$ -	\$ -	\$ -	\$ -	0.0%
9005-HEALTH SERV	50580-TRAVEL	HEALTH DEPT TRAVEL	\$ 61	\$ 300	\$ 300	\$ -	0.0%
9005-HEALTH SERV	50690-OTHER SUPPLIES	HEALTH DEPT OTHER SUPPLIES	\$ 1,349	\$ 3,000	\$ 3,000	\$ -	0.0%
9005-HEALTH SERV	50730-REPLACE EQUIP	HEALTH DEPT REPLACEMENT EQUIP	\$ 403	\$ 500	\$ 500	\$ -	0.0%
9006-D/W	50320	GEN ED CONTRACTED INSTR	\$ -	\$ -	\$ -	\$ -	0.0%
9006-D/W	50101-SUPT	SUPT SALARY	\$ 155,000	\$ 161,200	\$ 165,238	\$ 4,038	2.5%
9006-D/W	50106-BUSINESS MGR	BUSINESS OFFICE DIR SALARY	\$ 115,086	\$ 100,025	\$ 102,485	\$ 2,460	2.5%
9006-D/W	50108-TUTORS	HOMEBOUND REG ED TUTORS	\$ 8,389	\$ 4,000	\$ 4,000	\$ -	0.0%
9006-D/W	50112-SEC	SUPT SECRETARY SALARY	\$ 54,720	\$ 58,728	\$ 59,899	\$ 1,171	2.0%
9006-D/W	50112-SEC	BOE SECRETARY SALARY	\$ 2,985	\$ 2,000	\$ 2,000	\$ -	0.0%
9006-D/W	50112-SEC	BUSINESS OFFICE SECRETARY SAL	\$ 74,771	\$ 95,155	\$ 73,461	\$ (21,694)	-22.8%
9006-D/W	50115-BUS DRIVERS	VOAG/VOTECH SUB BUS DRIVERS	\$ -	\$ -	\$ -	\$ -	0.0%
9006-D/W	50115-BUS DRIVERS	AFTER SCHOOL BUS DRIVER SALARY	\$ -	\$ -	\$ -	\$ -	0.0%
9006-D/W	50115-BUS DRIVERS	VOAG/VOTECH BUS DRIVER	\$ 61,045	\$ -	\$ -	\$ -	0.0%
9006-D/W	50118-CROSSING GUARD	CROSSING GUARD SALARY	\$ 10,875	\$ 8,809	\$ 59,781	\$ 50,972	578.6%
9006-D/W	50119-COACH/ADVISOR	BOE OTHER SALARIES	\$ -	\$ -	\$ -	\$ -	0.0%
9006-D/W	50121-SUBS	SUPT SECRETARY SUBSTITUTE	\$ -	\$ (500)	\$ -	\$ 500	-100.0%
9006-D/W	50130-OVERTIME	SUPT SECRETARY OVERTIME	\$ 446	\$ 300	\$ 300	\$ -	0.0%
9006-D/W	50130-OVERTIME	BUSINESS OFFICE SECRETARY OT	\$ 2,202	\$ -	\$ -	\$ -	0.0%
9006-D/W	50210-LIFE INS	D/W LIFE INSURANCE	\$ 17,470	\$ 18,000	\$ 15,059	\$ (2,941)	16.3%
9006-D/W	50210-LIFE INS	CAFETERIA LIFE INSURANCE	\$ -	\$ -	\$ 230	\$ 230	0.0%
9006-D/W	50211-MEDICARE	D/W MEDICARE	\$ 114,229	\$ 118,000	\$ 121,228	\$ 3,228	2.7%
9006-D/W	50220-FICA	D/W FICA	\$ 157,277	\$ 195,000	\$ 123,903	\$ (71,097)	-36.5%
9006-D/W	50230-PENSION	D/W NON CERTIFIED PENSION	\$ 137,188	\$ 144,825	\$ 144,825	\$ -	0.0%
9006-D/W	50235-SEVERANCE	D/W SEVERANCE	\$ 52,360	\$ 110,095	\$ 110,095	\$ -	0.0%
9006-D/W	50240-LONGEVITY	D/W LONGEVITY	\$ 37,250	\$ 30,250	\$ 36,900	\$ 6,650	22.0%
9006-D/W	50250-UNEMPLOYMENT	D/W UNEMPLOYMENT	\$ 26,897	\$ 25,000	\$ 30,000	\$ 5,000	20.0%
9006-D/W	50260-W/C	D/W WORKERS COMP	\$ 162,556	\$ 95,000	\$ 108,665	\$ 13,665	14.4%

ADMINISTRATIVE BUDGET PROJECTION FY 2020

DEPT	OBJ CODE	DESCRIPTION	2018 ACTUAL	2019 REV BUDGET	2020 PROPOSED BUDGET	\$ DIFF	% DIFF
9006-D/W	50270-HEALTH INS	D/W HEALTH INSURANCE	\$ 1,974,920	\$ 2,675,955	\$ 1,919,405	\$ (756,550)	-28.3%
9006-D/W	50270-HEALTH INS	CAFETERIA HEALTH INSURANCE	\$ 166,614	\$ -	\$ 189,038	\$ 189,038	0.0%
9006-D/W	50275-TUITION REIMB	SUPT OFFICE TUITION REIMB	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
9006-D/W	50275-TUITION REIMB	D/W CERT TUITION REIMB	\$ 10,200	\$ 15,000	\$ 15,000	\$ -	0.0%
9006-D/W	50280-UNUSED SICK	D/W UNUSED SICK TIME BENEFIT	\$ 20,450	\$ 19,000	\$ 19,000	\$ -	0.0%
9006-D/W	50290-ATTENDANCE INC	D/W ATTENDANCE INCENTIVE	\$ 12,545	\$ 12,000	\$ 12,000	\$ -	0.0%
9006-D/W	50310-ADMIN SERV	OFFICIAL/ADMIN SERVICES	\$ -	\$ -	\$ -	\$ -	0.0%
9006-D/W	50312-PROF DEV	D/W PROFESSIONAL DEV	\$ 6,565	\$ 5,000	\$ -	\$ (5,000)	-100.0%
9006-D/W	50312-PROF DEV	SUPT OFFICE PROF DEV	\$ 501	\$ 500	\$ 500	\$ -	0.0%
9006-D/W	50312-PROF DEV	BUSINESS OFFICE PROF DEV	\$ 695	\$ 1,800	\$ 1,800	\$ -	0.0%
9006-D/W	50330-PROF/TECH SERV	BOE PROFESSIONAL TECH SERVICES	\$ 48,233	\$ 33,000	\$ 33,000	\$ -	0.0%
9006-D/W	50330-PROF/TECH SERV	PROFESSIONAL TECH SERVICES	\$ 74,443	\$ 5,000	\$ 5,000	\$ -	0.0%
9006-D/W	50330-PROF/TECH SERV	D/W PROFESSIONAL TECHNICAL	\$ 5,398	\$ 10,000	\$ 10,000	\$ -	0.0%
9006-D/W	50331-LEGAL	BOE LEGAL SERVICES	\$ 101,612	\$ 65,000	\$ 65,000	\$ -	0.0%
9006-D/W	50430-REPAIR/MAINT	D/W REPAIR & MAINT	\$ 9,676	\$ 11,000	\$ 11,000	\$ -	0.0%
9006-D/W	50442-COPIERS	D/W COPIER LEASES	\$ 48,089	\$ 53,900	\$ 56,500	\$ 2,600	4.8%
9006-D/W	50520-INSURANCE	D/W LIAB/PROP/CASUALTY	\$ 120,877	\$ 89,716	\$ 100,000	\$ 10,284	11.5%
9006-D/W	50531-POSTAGE	D/W POSTAGE	\$ 4,089	\$ 6,000	\$ 6,000	\$ -	0.0%
9006-D/W	50532-TELEPHONE	SUPT OFFICE SUPT CELLPHONE	\$ 2,086	\$ 1,620	\$ 1,620	\$ -	0.0%
9006-D/W	50532-TELEPHONE	BUSINESS OFFICE PHONE	\$ 480	\$ -	\$ 360	\$ 360	0.0%
9006-D/W	50532-TELEPHONE	D/W TELEPHONES	\$ 12,685	\$ 16,800	\$ 16,800	\$ -	0.0%
9006-D/W	50540-ADVERT	D/W ADVERTISING	\$ 5,114	\$ 5,000	\$ 5,000	\$ -	0.0%
9006-D/W	50550-PRINTING	SUPT OFFICE PRINT/ BINDING	\$ 2,272	\$ -	\$ -	\$ -	0.0%
9006-D/W	50561-VOAG	REG ED VOAG TUITION	\$ 184,221	\$ 184,221	\$ 184,221	\$ -	0.0%
9006-D/W	50562-GEN ED TUITION	REG ED OTHER PLACEMENTS TUITIO	\$ -	\$ -	\$ -	\$ -	0.0%
9006-D/W	50562-GEN ED TUITION	MAGNET SCHOOL TUITION	\$ 35,905	\$ 5,980	\$ 6,150	\$ 170	2.8%
9006-D/W	50562-GEN ED TUITION	MIDDLE COLLEGE TUITION	\$ 63,828	\$ 60,200	\$ 60,200	\$ -	0.0%
9006-D/W	50580-TRAVEL	SUPT OFFICE TRAVEL	\$ 2,343	\$ 2,000	\$ 2,000	\$ -	0.0%
9006-D/W	50580-TRAVEL	BUSINESS OFFICE TRAVEL	\$ 2,476	\$ 1,500	\$ 1,500	\$ -	0.0%
9006-D/W	50590-ADULT ED	ADULT EDUCATION ASSESSMENT	\$ 49,854	\$ 50,730	\$ 46,580	\$ (4,150)	-8.2%
9006-D/W	50591-TRUANCY SERV	RESIDENCY/TRUANCY SERVICES	\$ 4,760	\$ 4,800	\$ 4,800	\$ -	0.0%
9006-D/W	50689-TECH SUPPLIES	BUSINESS OFF TECH SUPPLIES	\$ -	\$ -	\$ 360	\$ 360	0.0%
9006-D/W	50690-OTHER SUPPLIES	PRINT SHOP OTHER SUPPLIES	\$ 9,599	\$ 11,000	\$ 11,000	\$ -	0.0%
9006-D/W	50690-OTHER SUPPLIES	CAFE OTHER SUPPLIES	\$ 721	\$ 750	\$ -	\$ (750)	-100.0%
9006-D/W	50691-OFFICE SUPPLIES	SUPT OFFICE OTHER SUPPLIES	\$ 57,338	\$ 5,000	\$ 5,000	\$ -	0.0%
9006-D/W	50691-OFFICE SUPPLIES	BUSINESS OFFICE OTHER SUPPLIES	\$ 768	\$ 720	\$ 750	\$ 30	4.2%
9006-D/W	50730-REPLACE EQUIP	BUSINESS OFF REPLACE EQUIP	\$ 711	\$ -	\$ -	\$ -	0.0%
9006-D/W	50810-DUES & FEES	SUPT OFFICE DUES & FEES	\$ 11,741	\$ 8,210	\$ 8,210	\$ -	0.0%
9006-D/W	50810-DUES & FEES	BUSINESS OFFICE DUES & FEES	\$ -	\$ 850	\$ 850	\$ -	0.0%
9006-D/W	50890-OTHER	D/W OTHER OBJECTS	\$ (15,350)	\$ -	\$ -	\$ -	0.0%
9006-D/W	50890-OTHER	CAFETERIA OTHER OBJECTS	\$ 3,577	\$ -	\$ -	\$ -	0.0%
9007-PLANT	50116-CUSTODIAN	FACILITIES MGR SALARY	\$ 78,547	\$ 79,616	\$ 82,403	\$ 2,787	3.5%
9007-PLANT	50116-CUSTODIAN	CUSTODIAN SALARY	\$ 420,837	\$ 445,852	\$ 453,207	\$ 7,355	1.6%

ADMINISTRATIVE BUDGET PROJECTION FY 2020

DEPT	OBJ CODE	DESCRIPTION	2018 ACTUAL	2019 REV BUDGET	2020 PROPOSED BUDGET	\$ DIFF	% DIFF
9007-PLANT	50116-CUSTODIAN	ASBESTOS MGR SALARY	\$ 600	\$ 1,200	\$ 1,200	\$ -	0.0%
9007-PLANT	50116-CUSTODIAN	GROUNDSKEEPER SALARY	\$ 52,978	\$ 54,163	\$ 109,664	\$ 55,501	102.5%
9007-PLANT	50116-CUSTODIAN	MAINTENANCE MECHANIC SALARY	\$ 143,697	\$ 173,693	\$ 122,838	\$ (50,855)	-29.3%
9007-PLANT	50119-COACH/ADVISOR	FACILITIES SUMMER HELP	\$ -	\$ 35,000	\$ 40,000	\$ 5,000	14.3%
9007-PLANT	50121-SUBS	CUSTODIAN SUBSTITUTE SALARY	\$ 59,436	\$ 15,000	\$ 15,000	\$ -	0.0%
9007-PLANT	50130-OVERTIME	CUSTODIAN OVERTIME	\$ 31,006	\$ 20,000	\$ 20,000	\$ -	0.0%
9007-PLANT	50130-OVERTIME	GROUNDSKEEPER OVERTIME	\$ 8,227	\$ 4,500	\$ 4,500	\$ -	0.0%
9007-PLANT	50130-OVERTIME	MAINTENANCE MECHANIC OVERTIME	\$ 10,342	\$ 5,000	\$ 5,000	\$ -	0.0%
9007-PLANT	50275-TUITION REIMB	FACILITIES TUITION REIMB	\$ 739	\$ 1,250	\$ 1,250	\$ -	0.0%
9007-PLANT	50312-PROF DEV	FACILITIES PROF DEV	\$ -	\$ -	\$ 500	\$ 500	0.0%
9007-PLANT	50330-PROF/TECH SERV	CUSTODIAN PROF TECH SERVICES	\$ 803	\$ -	\$ 1,200	\$ 1,200	0.0%
9007-PLANT	50411-SEWER	SEWER	\$ 18,040	\$ 19,000	\$ 19,000	\$ -	0.0%
9007-PLANT	50412-WATER	WATER	\$ 14,414	\$ 16,000	\$ 16,000	\$ -	0.0%
9007-PLANT	50421-DISPOSAL	DISPOSAL SERVICE	\$ 35,078	\$ 35,000	\$ 38,000	\$ 3,000	8.6%
9007-PLANT	50430-REPAIR/MAINT	GROUNDSKEEPER REPAIR & MAINT	\$ 9,894	\$ 15,000	\$ 15,000	\$ -	0.0%
9007-PLANT	50430-REPAIR/MAINT	MAINTENANCE REPAIR & MAINT	\$ 1,698	\$ 3,000	\$ 3,000	\$ -	0.0%
9007-PLANT	50431-BLDG REPAIR/MAINT	BUILDING REPAIR & MAINT	\$ 235,698	\$ 254,628	\$ 171,600	\$ (83,028)	-32.6%
9007-PLANT	50532-TELEPHONE	FACILITIES MGR CELLPHONE	\$ 608	\$ 1,000	\$ 1,000	\$ -	0.0%
9007-PLANT	50580-TRAVEL	FACILITIES MGR TRAVEL	\$ 2,799	\$ 1,300	\$ 1,600	\$ 300	23.1%
9007-PLANT	50580-TRAVEL	CUSTODIAN TRAVEL	\$ 64	\$ 250	\$ 250	\$ -	0.0%
9007-PLANT	50580-TRAVEL	MAINTENANCE MECHANIC TRAVEL	\$ 450	\$ 600	\$ 600	\$ -	0.0%
9007-PLANT	50622-ELECTRICITY	ELECTRIC	\$ 213,017	\$ 230,000	\$ 250,000	\$ 20,000	8.7%
9007-PLANT	50624-HEATING OIL	HEATING OIL	\$ 181,313	\$ 226,086	\$ 215,000	\$ (11,086)	-4.9%
9007-PLANT	50626-GASOLINE/DIESEL	GROUNDS MAINTENANCE GASOLINE	\$ 3,689	\$ 4,500	\$ 6,000	\$ 1,500	33.3%
9007-PLANT	50626-GASOLINE/DIESEL	PLANT MAINT FUEL/GASOLINE	\$ -	\$ -	\$ -	\$ -	0.0%
9007-PLANT	50690-OTHER SUPPLIES	GROUNDS OTHER SUPPLIES	\$ 19,608	\$ 34,000	\$ 36,000	\$ 2,000	5.9%
9007-PLANT	50690-OTHER SUPPLIES	MAINTENANCE OTHER SUPPLIES	\$ 1,810	\$ 3,000	\$ 3,000	\$ -	0.0%
9007-PLANT	50690-OTHER SUPPLIES	BUILDING OTHER SUPPLIES	\$ 90,200	\$ 98,270	\$ 100,000	\$ 1,730	1.8%
9007-PLANT	50693-CUST SUPPLIES	CUSTODIAN OTHER SUPPLIES	\$ 89,169	\$ 70,000	\$ 75,000	\$ 5,000	7.1%
9007-PLANT	50730-REPLACE EQUIP	CUSTODIAN REPLACEMENT EQUIP	\$ 4,304	\$ 5,000	\$ 5,000	\$ -	0.0%
9007-PLANT	50730-REPLACE EQUIP	GROUNDSKEEPER REPLACE EQUIP	\$ 774	\$ 2,000	\$ 2,000	\$ -	0.0%
9007-PLANT	50730-REPLACE EQUIP	MAINTENANCE REPLACE EQUIP	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%
9007-PLANT	50730-REPLACE EQUIP	PLANT & MAIN GEN REPLACE EQUIP	\$ -	\$ 6,500	\$ 6,500	\$ -	0.0%
9007-PLANT	50731-NEW EQUIP	CUSTODIAN NEW EQUIPMENT	\$ -	\$ 13,500	\$ 13,500	\$ -	0.0%
9007-PLANT	50731-NEW EQUIP	MAINTENANCE NEW EQUIPMENT	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%
9007-PLANT	50734-CAPITAL	GENERAL CAPITAL IMPROVEMENT	\$ -	\$ -	\$ 144,526	\$ 144,526	0.0%
9007-PLANT	50810-DUES & FEES	DUES & FEES	\$ 2,476	\$ 2,500	\$ 2,500	\$ -	0.0%
9008-TRANS	50110-TRANS COOD	TRANSPORTATION COORDINATOR SAL	\$ 45,354	\$ -	\$ -	\$ -	0.0%
9008-TRANS	50111-BUS MECHANIC	BUS MECHANIC SALARY	\$ 20,074	\$ -	\$ -	\$ -	0.0%
9008-TRANS	50115-BUS DRIVERS	BUS DRIVER MAINTENANCE SALARY	\$ 13,164	\$ -	\$ -	\$ -	0.0%
9008-TRANS	50115-BUS DRIVERS	REGULAR ED BUS DRIVER SALARY	\$ 218,101	\$ -	\$ -	\$ -	0.0%
9008-TRANS	50115-BUS DRIVERS	ST JOSEPH BUS DRIVER SALARY	\$ 2,519	\$ -	\$ -	\$ -	0.0%
9008-TRANS	50115-BUS DRIVERS	BUS DRIVER TRAINING SALARY	\$ 2,349	\$ -	\$ -	\$ -	0.0%

ADMINISTRATIVE BUDGET PROJECTION FY 2020

DEPT	OBJ CODE	DESCRIPTION	2018 ACTUAL	2019 REV BUDGET	2020 PROPOSED BUDGET	\$ DIFF	% DIFF
9008-TRANS	50115-BUS DRIVERS	REGULAR ED SUB DRIVER SALARY	\$ 327	\$ -	\$ -	\$ -	0.0%
9008-TRANS	50130-OVERTIME	BUS MECHANIC OVERTIME	\$ 19	\$ -	\$ -	\$ -	0.0%
9008-TRANS	50211-MEDICARE	TRANSPORTATION MEDICARE	\$ -	\$ -	\$ -	\$ -	0.0%
9008-TRANS	50220-FICA	TRANSPORTATION FICA	\$ -	\$ -	\$ -	\$ -	0.0%
9008-TRANS	50270-HEALTH INS	TRANSPORT HEALTH INSURANCE	\$ 1,099	\$ -	\$ -	\$ -	0.0%
9008-TRANS	50330-PROF/TECH SERV	PROFESSIONAL TECH SERVICES	\$ 1,372	\$ -	\$ -	\$ -	0.0%
9008-TRANS	50330-PROF/TECH SERV	TRANS BUS DRIVER PRO TECH	\$ -	\$ (8,600)	\$ -	\$ 8,600	-100.0%
9008-TRANS	50330-PROF/TECH SERV	TRANS GENERAL PRO TECH	\$ 84,387	\$ -	\$ -	\$ -	0.0%
9008-TRANS	50430-REPAIR/MAINT	BUS MECHANIC REPAIR & MAINT	\$ 85,155	\$ -	\$ -	\$ -	0.0%
9008-TRANS	50430-REPAIR/MAINT	TRANSPORTATION REPAIR & MAINT	\$ -	\$ -	\$ -	\$ -	0.0%
9008-TRANS	50510-PUPIL TRANS	CONTRACT TRANSPORTATION	\$ 17,251	\$ 962,467	\$ 1,002,467	\$ 40,000	4.2%
9008-TRANS	50532-TELEPHONE	TRANS COORDINATOR CELLPHONE	\$ 887	\$ -	\$ -	\$ -	0.0%
9008-TRANS	50580-TRAVEL	BUS DRIVERS TRAVEL	\$ (944)	\$ -	\$ -	\$ -	0.0%
9008-TRANS	50626-GASOLINE/DIESEL	TRANS DIESEL FUEL/GASOLINE	\$ 35,135	\$ 38,700	\$ 50,900	\$ 12,200	31.5%
9008-TRANS	50690-OTHER SUPPLIES	TRANS COORD OTHER SUPPLIES	\$ -	\$ -	\$ -	\$ -	0.0%
9008-TRANS	50696-TRANS SUPPLIES	BUS MECHANIC OTHER SUPPLIES	\$ 43,005	\$ -	\$ -	\$ -	0.0%
9008-TRANS	50730-REPLACE EQUIP	TRANSPORTATION REPL EQUIP	\$ -	\$ -	\$ -	\$ -	0.0%
9008-TRANS	50810-DUES & FEES	TRANSPORTATION DUES & FEES	\$ 949	\$ -	\$ -	\$ -	0.0%
9010-HS ATHLETICS	50104-TEACHERS	HS ATHL AD STIPEND	\$ 15,395	\$ 15,500	\$ 15,500	\$ -	0.0%
9010-HS ATHLETICS	50115-BUS DRIVERS	HS ATHL BUS DRIVER SALARY	\$ 4,921	\$ -	\$ -	\$ -	0.0%
9010-HS ATHLETICS	50119-COACH/ADVISOR	HS ATHL COACHES SALARIES	\$ 70,605	\$ 91,434	\$ 94,000	\$ 2,566	2.8%
9010-HS ATHLETICS	50332-TECH SERV	HS ATHL TECHNOLOGY SERV	\$ 1,295	\$ 1,295	\$ 1,295	\$ -	0.0%
9010-HS ATHLETICS	50333-SPORTS OFFICIALS	HS ATHL PRO TECH	\$ 46,251	\$ 66,750	\$ 66,750	\$ -	0.0%
9010-HS ATHLETICS	50430-REPAIR/MAINT	HS ATHL REPAIR & MAINT	\$ 6,600	\$ 6,600	\$ 6,600	\$ -	0.0%
9010-HS ATHLETICS	50510-PUPIL TRANS	HS ATHL PUPIL TRANS	\$ 24,203	\$ -	\$ -	\$ -	0.0%
9010-HS ATHLETICS	50510-PUPIL TRANS	HS ATHLETIC TRANSPORTATION	\$ -	\$ 45,000	\$ 46,485	\$ 1,485	3.3%
9010-HS ATHLETICS	50520-INSURANCE	HS ATHL STUDENT LIAB INS	\$ 9,040	\$ 9,100	\$ 9,100	\$ -	0.0%
9010-HS ATHLETICS	50532-TELEPHONE	HS ATHL AD CELLPHONE	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	0.0%
9010-HS ATHLETICS	50580-TRAVEL	HS ATHL TRAVEL	\$ 1,124	\$ 2,000	\$ 2,000	\$ -	0.0%
9010-HS ATHLETICS	50697-SELECT SUPPLIES	HS ATHL SUPPLIES	\$ 25,820	\$ 30,200	\$ 30,200	\$ -	0.0%
9010-HS ATHLETICS	50731-NEW EQUIP	HS ATHLETIC NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	0.0%
9010-HS ATHLETICS	50810-DUES & FEES	HS ATHL DUES & FEES	\$ 8,973	\$ 9,000	\$ 9,000	\$ -	0.0%
9012-TECH	50107-TECHNICIAN	TECHNICIAN SALARY	\$ 155,586	\$ 185,201	\$ 186,406	\$ 1,205	0.7%
9012-TECH	50121-SUBS	TECHNICIAN SUBSTITUTE SALARY	\$ 7,293	\$ -	\$ 16,716	\$ 16,716	0.0%
9012-TECH	50275-TUITION REIMB	TECH TUITION REIMBURSEMENT	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
9012-TECH	50332-TECH SERV	ADM TECHNOLOGY SERVICES	\$ 87,804	\$ 85,138	\$ 96,008	\$ 10,870	12.8%
9012-TECH	50332-TECH SERV	TECH SERV GEN INSTRUCTION	\$ 57,193	\$ 76,358	\$ 63,066	\$ (13,293)	-17.4%
9012-TECH	50332-TECH SERV	TECH SERV SPED INSTRUCTION	\$ -	\$ 1,380	\$ 1,380	\$ -	0.0%
9012-TECH	50332-TECH SERV	TECH SERV GEN ADMINISTRATION	\$ 72,600	\$ 68,079	\$ 87,764	\$ 19,686	28.9%
9012-TECH	50332-TECH SERV	TECH SERV SPED ADMINISTRATION	\$ 10,229	\$ 10,229	\$ 11,904	\$ 1,675	16.4%
9012-TECH	50432-TECH REPAIR/MAINT	TECHNOLOGY REPAIR & MAINT	\$ 1,737	\$ 2,000	\$ 2,000	\$ -	0.0%
9012-TECH	50532-TELEPHONE	TECH CELL PHONES	\$ 1,980	\$ 2,160	\$ 2,160	\$ -	0.0%
9012-TECH	50580-TRAVEL	TECHNOLOGY TRAVEL	\$ 648	\$ 250	\$ 250	\$ -	0.0%

ADMINISTRATIVE BUDGET PROJECTION FY 2020

DEPT	OBJ CODE	DESCRIPTION	2018 ACTUAL	2019 REV BUDGET	2020 PROPOSED BUDGET	\$ DIFF	% DIFF
9012-TECH	50689-TECH SUPPLIES	TECHNOLOGY GEN INST TECH SUP	\$ 9,342	\$ 8,750	\$ 8,750	\$ -	0.0%
9012-TECH	50689-TECH SUPPLIES	TECHNOLOGY DISTRICT TECH SUP	\$ 3,393	\$ 5,400	\$ 5,400	\$ -	0.0%
9012-TECH	50689-TECH SUPPLIES	TECHNOLOGY GEN INSTR TECH SUP	\$ -	\$ 175	\$ 175	\$ -	0.0%
9012-TECH	50690-OTHER SUPPLIES	OTHER SUPPLIES	\$ -	\$ 250	\$ 250	\$ -	0.0%
9012-TECH	50690-OTHER SUPPLIES	TECHNOLOGY OTHER SUPPLIES	\$ -	\$ 250	\$ 250	\$ -	0.0%
9012-TECH	50732-TECH HARDWARE	DISTRICT WIDE NEW TECH EQUIP	\$ 135,946	\$ 17,545	\$ 49,665	\$ 32,120	183.1%
9012-TECH	50733-TECH SOFTWARE	DISTRICT WIDE TECH SOFTWARE	\$ -	\$ -	\$ -	\$ -	0.0%
9012-TECH	50733-TECH SOFTWARE	TECH GEN ADM SOFTWARE	\$ 3,642	\$ -	\$ -	\$ -	0.0%
9012-TECH	50810-DUES & FEES	TECH GEN ADMIN DUES & FEES	\$ 480	\$ 400	\$ 400	\$ -	0.0%
9013-MS ATHLETICS	50115-BUS DRIVERS	MS ATHL BUS DRIVER SALARY	\$ 2,672	\$ -	\$ -	\$ -	0.0%
9013-MS ATHLETICS	50119-COACH/ADVISOR	MS ATHL COACHES SALARIES	\$ 27,192	\$ 26,656	\$ 29,160	\$ 2,504	9.4%
9013-MS ATHLETICS	50333-SPORTS OFFICIALS	MS ATHL PRO TECH	\$ 5,060	\$ 11,711	\$ 11,711	\$ -	0.0%
9013-MS ATHLETICS	50430-REPAIR/MAINT	MS ATHL REPAIR & MAINT	\$ -	\$ 500	\$ 500	\$ -	0.0%
9013-MS ATHLETICS	50510-PUPIL TRANS	MS ATH PUPIL TRANSPORTATION	\$ -	\$ 18,000	\$ 18,594	\$ 594	3.3%
9013-MS ATHLETICS	50580-TRAVEL	MS ATHL TRAVEL	\$ -	\$ 500	\$ 500	\$ -	0.0%
9013-MS ATHLETICS	50697-SELECT SUPPLIES	MS ATHL OTHER SUPPLIES	\$ 6,150	\$ 7,300	\$ 7,300	\$ -	0.0%
9013-MS ATHLETICS	50810-DUES & FEES	MS ATHL DUES & FEES	\$ 980	\$ 1,400	\$ 1,400	\$ -	0.0%
9014-CURRICULUM	50102-ADMIN	CURR DEV DIRECTOR SALARY	\$ 57,531	\$ 59,258	\$ 61,605	\$ 2,347	4.0%
9014-CURRICULUM	50119-COACH/ADVISOR	CURR OTHER SALARIES	\$ 600	\$ -	\$ -	\$ -	0.0%
9014-CURRICULUM	50151-CURR DEV	CURR DEV ADDITIONAL COMP	\$ 3,050	\$ 10,000	\$ 12,880	\$ 2,880	28.8%
9014-CURRICULUM	50312-PROF DEV	CURR DEV PROF DEVELOPMENT	\$ 3,400	\$ 6,500	\$ 77,677	\$ 71,177	1095.0%
9014-CURRICULUM	50532-TELEPHONE	CURR DEV CELL PHONE	\$ -	\$ -	\$ -	\$ -	0.0%
9014-CURRICULUM	50580-TRAVEL	CURR DEV TRAVEL	\$ -	\$ -	\$ -	\$ -	0.0%
9014-CURRICULUM	50610-INSTRUC SUPPLIES	CURR DEV INSTR SUPPLIES	\$ -	\$ -	\$ -	\$ -	0.0%
9014-CURRICULUM	50640-TEXTBOOKS	CURR DEV TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	0.0%
9014-CURRICULUM	50690-OTHER SUPPLIES	CURR DEV OTHER SUPPLIES	\$ -	\$ 600	\$ 600	\$ -	0.0%
9014-CURRICULUM	50733-TECH SOFTWARE	CURR DEV TECH SOFTWARE	\$ 3,006	\$ 3,100	\$ 3,200	\$ 100	3.2%
9014-CURRICULUM	50810-DUES & FEES	CURR DEV DUES & FEES	\$ -	\$ 569	\$ 150	\$ (419)	-73.6%
GRAND TOTAL			\$ 18,235,707	\$ 18,523,274	\$ 18,967,572	\$ 444,299	2.40%