

2019-20 Budget

1st Quarter Report

CATEGORY	ITEM	Approved Budget	Projected Expenses	Variance	% + / -
Salaries	Teachers	10,639,419	10,559,000	(80,419)	-0.76%
	Secretaries/Paraprofessionals	1,666,916	1,669,000	2,084	0.13%
	Administrators	1,472,616	1,476,000	3,384	0.23%
	Custodians/Maintainers	863,382	856,000	(7,382)	-0.86%
	Other Instructional	493,856	451,000	(42,856)	-8.68%
	Nurses	232,199	230,000	(2,199)	-0.95%
	Medical Advisor	1,500	1,500	-	0.00%
	SUBTOTAL	15,369,888	15,242,500	(127,388)	-0.83%
Insurance & Benefits	Health Insurance	2,713,400	2,663,000	(50,400)	-1.86%
	Social Security	486,500	486,500	-	0.00%
	Pension	258,000	222,000	(36,000)	-13.95%
	Workman's Comp	108,000	108,000	-	0.00%
	Property / Liability	90,825	90,825	-	0.00%
	Long Term Disability	44,000	44,000	-	0.00%
	Life Insurance	27,600	27,600	-	0.00%
	School Board Legal	10,800	10,800	-	0.00%
	Unemployment	5,000	5,000	-	0.00%
	OPEB	56,000	56,000	-	0.00%
SUBTOTAL	3,800,125	3,713,725	(86,400)	-2.27%	
Tuition	Special Education	1,077,400	1,057,000	(20,400)	-1.89%
	Non-Special Education	119,800	105,000	(14,800)	-12.35%
	SUBTOTAL	1,197,200	1,162,000	(35,200)	-2.94%
Transportation	Regular Transportation	738,000	738,000	-	0.00%
	Special Education Transportation	348,300	348,300	-	0.00%
	Athletics/Field Trips	37,280	37,280	-	0.00%
	SUBTOTAL	1,123,580	1,123,580	-	0.00%
Utilities	Electricity	416,800	416,800	-	0.00%
	Fuel	156,800	156,800	-	0.00%
	Telephones	41,700	41,700	-	0.00%
	SUBTOTAL	615,300	615,300	-	0.00%
Maintenance	General/Dept Maint	498,215	548,000	49,785	9.99%
	Custodial Supplies	40,000	40,000	-	0.00%
	SUBTOTAL	538,215	588,000	49,785	9.25%
Instructional Resources	Books, Textbooks, Workbooks	113,050	113,050	-	0.00%
	Technology AV Materials	47,200	47,200	-	0.00%
	General & Dept Supplies	177,500	177,500	-	0.00%
	SUBTOTAL	337,750	337,750	-	0.00%
Extracurricular	Coaches	171,215	165,000	(6,215)	-3.63%
	Activity Advisors	50,479	50,479	-	0.00%
	Athletic/Academic Act	92,650	92,650	-	0.00%
	SUBTOTAL	314,344	308,129	(6,215)	-1.98%
Equipment	New and Replacement	349,340	349,340	-	0.00%
Admin Overhead	Miscellaneous	238,395	238,395	-	0.00%
GRAND TOTAL		23,884,137	23,678,719	(205,418)	-0.86%