

THE SCHOOL DISTRICT OF THE
CITY OF WYANDOTTE
MARCH 17, 2020



REVISED GENERAL FUND BUDGET
2019/2020 SY

The School District of the City of Wyandotte



Administrative Business Services

639 Oak Street. Wyandotte, Michigan 48192

(734) 759-6026 • Fax (734) 759-6009 • www.wyandotte.org

Sandra White
Director of Finance

"Achieving Excellence"

Dr. Catherine Cost
Superintendent of Schools

DATE: March 17, 2020
TO: Dr. Cost and the Board of Education
FROM: Sandra White Director of Finance
SUBJECT: **Revised Budgets-General Fund 2019-20 SY**
CC: File

The proposed budget of June 2019, both the House and Senate of the Michigan legislature and the Governor do not concur in principal with the 2019-20 State School Aid Bill and accompanying budgets to support it. The following reflects where the State government landed.

Here is what we knew in June 2019 and updated for today, for Wyandotte Public Schools:

- The district is authorized to levy the full 18-mill non-homestead millage rate.
- The pupil membership blend is 90% of the fall count and 10% of the spring count, of the prior school year. No change.
- There was a proposed \$ 180 per pupil increase in the foundation by Governor Whitmer. The House and The Senate do not concur at this present time. The original budget was built using current foundation amount of \$7,871 for our district.
- In October 2019, the House and Senate Michigan legislature and Governor Whitmer agreed on a \$240 per pupil foundation increase from \$7,871 to \$8,111.
- We budgeted for a 200 student loss in June 2019, for the revised budget we recognized a 117 student loss after the student day count first Wednesday in October 2019.

- Section 31a, At Risk funding levels will be maintained for the 2019-20 SY.
- MPSERS Sec. 147a, Sec.147c continues to be funded. These sections of funding are set aside to address the unfunded, accrued liability that exists in the public school retirement system, \$4.07M for WPS. A critical set aside for Michigan schools.
- Addition of GASB 84 Internal Activity Accounts on the Ledger

The following will summarize the assumptions used in the revised budget development.

Revised Budget 2019-20 SY

General Fund Budget Assumptions

Revenue:

- Levy of the full 18.00 mills for non-homestead properties.
- A loss of 117 student FTE's.
- A base foundation per pupil amount of \$8,111
- Center Program (Act 18) transfer will be \$300K reduction of \$1.25M since 2016.

Expenditures:

- Employee costs for wage and benefit changes have been adjusted to reflect new and existing contract agreements. A 2% wage reopener settled for all employees for \$985,479 in the 19-20 school year. MPSERS retirement rate of 40%.
- Funding provided for carpet replacement at RHS LMC and RHS alley replacement \$179,000.
- Funding for 9th grade science textbooks and Wilson science textbooks
- Funding provided for PLC's at \$80,000.
- Funding for Health Care \$427,776 extra ordinary experience.
- County Enhancement Millage funds specific to Technology related expenses.
- We will continue to maintain the budget commitment to the operations department (\$100,000).

Understanding that proposed budgets are very tentative operational plans, based upon the above information, it is anticipated that expenditures will exceed revenues by \$ 1.84M. The operational deficit will be offset through fund balance. Based upon this preliminary budget plan, the 6/30/2020 general fund balance is projected to be \$ 7,061,126 and 15.7% of general fund expenditures.

Resolution for Adoption – First Budget Revision SY 2019-20

General Fund

BE IT RESOLVED that the amended 2019-20 revenues, expenditures and un-appropriated fund balance estimated to be available for appropriations in the General Fund of The School District of The City of Wyandotte for the period ending June 30, 2020 will be as follows;

See Attachment B

BE IT FURTHER RESOLVED that no Board of Education member or employee of the school district shall expend any funds or obligate the expenditure of any funds except pursuant to appropriations made by the Board of Education and in keeping with the budgetary policy statement as adopted by the Board.

BE IT FURTHER RESOLVED that the Superintendent of Schools is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold appropriate administrators responsible for the performance of their responsibilities within the amounts appropriated by the Board of Education and in keeping with the budget policies established by the Board.

BE IT FURTHER RESOLVED, that for purposes of meeting emergency needs of the school district, such appropriations may be made upon written authorization of the Superintendent as set forth in District policy relating to purchasing and bidding procedures, but no other purchases will be made without the approval of the Board of Education. When the Superintendent makes appropriations as permitted by this resolution, the appropriations shall be presented to the Board at its next regularly scheduled meeting.

This appropriation resolution is to take effect on March 17, 2020.

		2019-20 Proposed	2019-20 Revised	Change
Local Revenue:				
10-111-1111-000-101-0000	PROP TAX CURRENT	\$ 3,276,000	\$ 3,276,000	0.00
10-111-1111-000-102-0000	INT/DELINQ TAXES	\$ 10,000	\$ 20,000	10,000.00
	TAXES RECEIVABLE	\$ -	\$ -	0.00
10-321-0000-000-000-0000	PERSONAL PROPERTY TAX REIMB.	\$ 191,316	\$ 194,013	2,697.00
10-131-0000-000-000-0000	TUITION CREDIT RECOVERY	\$ 3,000	\$ 3,000	0.00
10-151-1500-000-000-0000	INTEREST CHASE BANK	\$ 45,000	\$ 30,000	-15,000.00
10-151-1501-000-000-0000	INTEREST OTHER	\$ -	\$ 6,000	6,000.00
10-181-1322-000-000-0000	TUITION BASED PRESCHOOL	\$ -	\$ -	0.00
10-131-1000-000-000-0000	TUITION RHS SUMMER SCH	\$ 8,500	\$ 8,500	0.00
10-181-1330-000-000-0000	TUITION SUMMER SCH BAND	\$ 3,100	\$ 2,600	-500.00
10-181-1335-000-000-0000	MUSIC FEES	\$ 1,000	\$ 1,000	0.00
10-181-1910-000-000-0000	USE OF BUILDINGS	\$ 2,000	\$ 1,000	-1,000.00
10-181-1916-000-000-0000	ATHLETICS	\$ 45,000	\$ 45,000	0.00
10-181-1918-000-000-0000	CHILD CARE	\$ 400,000	\$ 420,000	20,000.00
10-181-1919-000-000-0000	CHILD CARE SNACK FEES	\$ 1,000	\$ -	-1,000.00
10-181-1931-000-000-0000	CHROMEBOOK REVENUE	\$ 13,000	\$ 11,000	-2,000.00
10-181-1920-000-000-0000	RHS REIMBURSEMENTS	\$ -	\$ -	0.00
10-181-1921-000-000-0000	SUPER DINNER DONATIONS	\$ -	\$ -	0.00
10-181-1991-000-000-0000	SALE OF PROPERTY	\$ -	\$ -	0.00
10-181-1998-000-000-0000	MISC REVENUE	\$ 40,000	\$ 20,000	-20,000.00
10-181-2008-000-000-0000	HEALTH CAREERS	\$ 144,000	\$ 144,000	0.00
10-191-1920-000-000-0000	FINGER PRINTING	\$ -	\$ -	0.00
Total Local Revenue		\$ 4,182,916	\$ 4,182,113	-803.00

State Revenue:				
10-311-0010-000-000-0000	STATE AID CURRENT	\$ 27,519,995	\$ 29,400,000	1,880,005.00
10-312-0000-000-000-3660	EARLY LITERACY GRANT 35A5	\$ -	\$ 55,008	55,008.00
10-312-0000-000-000-0120	SPECIAL EDUCATION SEC. 51a	\$ 500,000	\$ 500,000	0.00
10-312-0000-000-000-3580	FINANCIAL ANALYTICAL 102D	\$ -	\$ -	0.00
	PERFORMANCE BASED FUNDING	\$ -	\$ -	0.00
10-312-0000-000-000-2103	TECHNOLOGY INFRASTRUCTURE	\$ -	\$ -	0.00
10-312-0000-000-000-3702	HEADLEE OBLIG DATA COLLECTION	\$ 122,649	\$ 120,877	-1,772.00
10-312-0180-000-000-2230	CTE PER PUIL INCENTIVE	\$ -	\$ 22,009	22,009.00
10-311-0010-000-000-2180	HS PUPIL SUPPORT	\$ 33,276	\$ -	-33,276.00
10-311-0000-000-000-3590	COMPUETR ADAPTIVE TESTS	\$ -	\$ -	0.00
	EQUITY PAYMENT	\$ -	\$ -	0.00
10-312-3150-000-344-0000	STATE VOCATIONAL AID	\$ 251,106	\$ 361,346	110,240.00
10-312-0000-000-000-2082	MPERS 147a	\$ 478,225	\$ 477,297	-928.00
10-312-1000-000-000-2082	MPERS 147c	\$ 4,429,570	\$ 4,408,127	-21,443.00
10-312-3000-000-000-2082	MPERS OFFSET COSTS	\$ 378,106	\$ 735,769	357,663.00
10-312-4000-000-000-2082	MPERS REFORM DEFINED CONTRB	\$ 7,755	\$ 17,630	9,875.00
	TRIG INCENTIVE FUNDS	\$ -	\$ -	0.00
10-312-0070-000-000-3490	FRIST ROBOTICS	\$ -	\$ 10,500	10,500.00
	RENAISSANCE ZONE	\$ -	\$ -	0.00
10-312-0120-000-000-2020	SPECIAL EDUCATION COST REIMB 51F	\$ -	\$ 550,227	550,227.00
Total State Revenue		\$ 33,720,682	\$ 36,658,790	2,938,108.00

		2019-20 Proposed	2019-20 Revised	Change
Federal Revenue:				
10-418-0000-000-000-0000	MEDICAID OUTREACH	\$ 25,000	\$ 25,000	0.00
Total Federal Revenue		\$ 25,000	\$ 25,000	0.00
Transfers / Other Revenue:				
10-500-1914-000-000-0000	JOB/MADISON/TLC	\$ 300,000	\$ 300,000	0.00
10-199-1000-000-970-0000	ISD SPECED TRANS REV	\$ 159,500	\$ 123,000	-36,500.00
10-199-0511-115-000-0000	E-RATE	\$ 45,000	\$ 45,000	0.00
10-199-0000-000-000-0000	MED FEE FOR SERV/TRANSP	\$ 140,000	\$ 70,000	-70,000.00
10-513-0000-000-000-0000	ENHANCEMENT MILLAGE	\$ 1,600,000	\$ 1,600,000	0.00
10-513-1000-000-000-0000	ENHANCEMENT MILLAGE DELQ	\$0	\$120,000	120,000.00
Total Other Revenue		\$ 2,244,500	\$ 2,268,000	13,500.00
Total Revenue		\$ 40,173,098	\$ 43,123,903	2,950,805.00

REVISED BUDGET 19 20 SCHOOL YEAR MARCH 17, 2020

General Fund

Function	Code	Object Description	Original Budget	Revised Budget	Change
	1240	TEACHER SALARY	\$5,369,804.00	\$5,138,349.00	-\$231,455.00
	1241	COMPENSATORY PAY	\$8,000.00	\$8,000.00	\$0.00
	1242	EXTRA CLASSES PAY	\$5,600.00	\$5,600.00	\$0.00
	1243	DEPT CHAIR	\$500.00	\$500.00	\$0.00
	1290	OTHER INSTR SALARY	\$56,012.00	\$70,476.00	\$14,464.00
	1630	AIDES SALARY	\$20,000.00	\$20,000.00	\$0.00
	1870	SUB TEACHER SALARY	\$2,230.00	\$2,600.00	\$370.00
	2110	LIFE INSURANCE	\$3,377.00	\$3,377.00	\$0.00
	2120	LTD INSURANCE	\$11,212.00	\$11,212.00	\$0.00
	2130	HEALTH INSURANCE	\$1,035,240.00	\$1,247,200.00	\$211,960.00
	2140	DENTAL INSURANCE	\$8,311.00	\$8,311.00	\$0.00
	2150	VISION INSURANCE	\$12,000.00	\$12,000.00	\$0.00
	2820	MPERS RETIREMENT	\$2,289,520.00	\$2,183,320.00	-\$106,200.00
	2821	MPERS RETIREMENT	\$9,740.00	\$22,340.00	\$12,600.00
	2824	MPERS RETIRMENT	\$9,800.00	\$9,800.00	\$0.00
	2830	EMPLOYER FICA	\$437,870.00	\$477,782.00	\$39,912.00
	3110	CONTRACTED SERVICES	\$125,000.00	\$194,500.00	\$69,500.00
	3112	PURCHASED SERVICES	\$0.00	\$500.00	\$500.00
	3220	PROF DEVELOPMENT EXPENSE	\$2,000.00	\$2,200.00	\$200.00
	3221	INSERVICE SPEC ED	\$300.00	\$300.00	\$0.00
	4120	EQUIP REPAIR	\$52,200.00	\$63,000.00	\$10,800.00
	4121	CONT SERV MUSIC	\$2,200.00	\$2,200.00	\$0.00
	5110	TEACHING SUPPLIES	\$97,000.00	\$97,000.00	\$0.00
	5210	TEXTBOOKS	\$4,500.00	\$4,500.00	\$0.00
	5914	MUSIC SUPPLIES	\$8,000.00	\$8,000.00	\$0.00
	5918	RECORDERS	\$1,328.00	\$1,328.00	\$0.00
	6450	REPLACEMENT OF EQUIPMENT	\$45,000.00	\$45,000.00	\$0.00
111		Elementary Instruction	\$9,616,744.00	\$9,639,395.00	\$22,651.00
	1240	TEACHER SALARY	\$2,909,950.00	\$2,917,237.00	\$7,287.00
	1241	COMPENSATORY PAY	\$10,000.00	\$10,000.00	\$0.00
	1242	EXTRA CLASSES PAY	\$12,000.00	\$17,000.00	\$5,000.00
	1630	AIDES SALARY	\$0.00	\$0.00	\$0.00
	1870	SUB TEACHER SALARY	\$5,000.00	\$5,000.00	\$0.00
	2110	LIFE INSURANCE	\$1,734.00	\$1,900.00	\$166.00
	2120	LTD INSURANCE	\$6,184.00	\$6,300.00	\$116.00
	2130	HEALTH INSURANCE	\$500,000.00	\$612,110.00	\$112,110.00
	2140	DENTAL INSURANCE	\$1,473.00	\$4,000.00	\$2,527.00
	2150	VISION INSURANCE	\$6,500.00	\$6,500.00	\$0.00
	2820	MPERS RETIREMENT	\$1,175,800.00	\$1,253,000.00	\$77,200.00
	2821	MPERS RETIREMENT	\$0.00	\$0.00	\$0.00
	2824	MPERS RETIRMENT	\$0.00	\$0.00	\$0.00
	2830	EMPLOYER FICA	\$224,676.00	\$225,700.00	\$1,024.00
	3110	CONTRACTED SERVICES	\$56,000.00	\$56,000.00	\$0.00
	3220	PROF DEVELOPMENT EXPENSE	\$0.00	\$350.00	\$350.00
	3221	INSERVICE SPEC ED	\$300.00	\$300.00	\$0.00
	4120	EQUIP REPAIR	\$40,000.00	\$45,000.00	\$5,000.00
	4121	CONT SERV MUSIC	\$8,300.00	\$8,300.00	\$0.00
	5110	TEACHING SUPPLIES	\$59,193.00	\$59,193.00	\$0.00
	5210	TEXTBOOKS	\$86,000.00	\$86,000.00	\$0.00
	5914	MUSIC SUPPLIES	\$14,000.00	\$14,000.00	\$0.00
	6451	MUSIC REPLACEMENT	\$16,200.00	\$16,200.00	\$0.00
	6454	EQUIP REPLACEMENT	\$25,000.00	\$25,000.00	\$0.00
	7400	MEMBERSHIPS	\$1,300.00	\$1,300.00	\$0.00
	7410	DUES & FEES	\$500.00	\$500.00	\$0.00
112		Middle School Instruction	\$5,160,110.00	\$5,370,890.00	\$210,780.00

REVISED BUDGET 19 20 SCHOOL YEAR MARCH 17, 2020
General Fund

Function	Code	Object Description	Original Budget	Revised Budget	Change
	1240	TEACHER SALARY	\$3,862,900.00	\$3,892,964.00	\$30,064.00
	1241	COMPENSATORY PAY	\$22,000.00	\$22,000.00	\$0.00
	1242	EXTRA CLASSES PAY	\$15,000.00	\$15,000.00	\$0.00
	1870	SUB TEACHER SALARY	\$8,000.00	\$8,000.00	\$0.00
	2110	LIFE INSURANCE	\$2,208.00	\$2,208.00	\$0.00
	2120	LTD INSURANCE	\$8,148.00	\$8,148.00	\$0.00
	2130	HEALTH INSURANCE	\$600,000.00	\$700,000.00	\$100,000.00
	2140	DENTAL INSURANCE	\$4,425.00	\$4,425.00	\$0.00
	2150	VISION INSURANCE	\$6,700.00	\$6,700.00	\$0.00
	2820	MPERS RETIREMENT	\$1,536,760.00	\$1,575,186.00	\$38,426.00
	2821	MPERS RETIREMENT	\$0.00	\$0.00	\$0.00
	2824	MPERS RETIRMENT	\$0.00	\$0.00	\$0.00
	2830	EMPLOYER FICA	\$298,954.00	\$301,254.00	\$2,300.00
	3110	CONTRACTED SERVICES	\$95,000.00	\$95,000.00	\$0.00
	3111	CONTRACTED SERVICES	\$0.00	\$1,500.00	\$1,500.00
	3118	MARCHING BAND	\$10,557.00	\$10,557.00	\$0.00
	3220	PROF DEVELOPMENT EXPENSE	\$6,000.00	\$6,000.00	\$0.00
	3221	INSERVICE SPEC ED	\$200.00	\$200.00	\$0.00
	3310	MUSIC TRANSPORTATION	\$1,000.00	\$9,000.00	\$8,000.00
	3710	TUITION	\$3,000.00	\$40,000.00	\$37,000.00
	4120	EQUIP REPAIR	\$30,000.00	\$60,000.00	\$30,000.00
	4121	CONT SERV MUSIC	\$18,285.00	\$18,285.00	\$0.00
	5110	TEACHING SUPPLIES	\$72,000.00	\$91,000.00	\$19,000.00
	5111	TEACHING SUPPLIES	\$1,000.00	\$1,000.00	\$0.00
	5210	TEXTBOOKS	\$103,355.00	\$103,355.00	\$0.00
	5914	MUSIC SUPPLIES	\$10,400.00	\$10,400.00	\$0.00
	6414	EQUIP NEW	\$7,683.00	\$7,683.00	\$0.00
	6451	MUSIC REPLACEMENT	\$75,000.00	\$75,000.00	\$0.00
	6454	EQUIP REPLACEMENT	\$0.00	\$0.00	\$0.00
	7400	MEMBERSHIPS	\$2,700.00	\$2,700.00	\$0.00
	7410	DUES & FEES	\$500.00	\$500.00	\$0.00
	7910	OTHER EXPENSE	\$5,500.00	\$5,500.00	\$0.00
113		High School Instruction	\$6,807,275.00	\$7,073,565.00	\$266,290.00
	1241	LEVEL UP TECH SUMMER SCH	\$0.00	\$2,500.00	\$2,500.00
	2820	MPERS RETIREMENT	\$0.00	\$1,000.00	\$1,000.00
	2830	EMPLOYER FICA	\$0.00	\$165.00	\$165.00
	3110	CONTRACTED SERVICES	\$0.00	\$7,000.00	\$7,000.00
119		Summer School Instruction	\$0.00	\$10,665.00	\$10,665.00
	1240	TEACHER SALARY	\$1,021,011.00	\$1,085,257.00	\$64,246.00
	1241	COMPENSATORY PAY	\$5,900.00	\$5,900.00	\$0.00
	1630	AIDES SALARY	\$0.00	\$0.00	\$0.00
	2110	LIFE INSURANCE	\$735.00	\$735.00	\$0.00
	2120	LTD INSURANCE	\$1,976.00	\$1,976.00	\$0.00
	2130	HEALTH INSURANCE	\$178,086.00	\$225,786.00	\$47,700.00
	2140	DENTAL INSURANCE	\$4,802.00	\$5,502.00	\$700.00
	2150	VISION INSURANCE	\$3,100.00	\$3,100.00	\$0.00
	2210	RETIREMENT INCENTIVE	\$140.00	\$9,027.00	\$8,887.00
	2820	MPERS RETIREMENT	\$434,662.00	\$441,894.00	\$7,232.00
	2821	MPERS RETIREMENT	\$0.00	\$0.00	\$0.00
	2824	MPERS RETIRMENT	\$0.00	\$0.00	\$0.00
	2830	EMPLOYER FICA	\$78,558.00	\$85,658.00	\$7,100.00
	3110	CONTRACTED SERVICES	\$35,100.00	\$51,100.00	\$16,000.00
	3210	MILEAGE EXPENSES	\$1,200.00	\$1,200.00	\$0.00
	3220	PROF DEVELOPMENT EXPENSE	\$1,500.00	\$1,500.00	\$0.00
	5110	TEACHING SUPPLIES	\$15,600.00	\$15,600.00	\$0.00
122		Special Education Instruction	\$1,782,370.00	\$1,934,235.00	\$151,865.00

REVISED BUDGET 19 20 SCHOOL YEAR MARCH 17, 2020

General Fund

Function	Code	Object Description	Original Budget	Revised Budget	Change
	1160	DIRECTOR SALARY	\$43,800.00	\$49,062.00	\$5,262.00
	1240	TEACHER SALARY	\$466,343.00	\$475,670.00	\$9,327.00
	1630	AIDES SALARY	\$46,800.00	\$46,800.00	\$0.00
	2110	LIFE INSURANCE	\$419.00	\$419.00	\$0.00
	2120	LTD INSURANCE	\$1,148.00	\$1,148.00	\$0.00
	2130	HEALTH INSURANCE	\$142,037.00	\$142,037.00	\$0.00
	2140	DENTAL INSURANCE	\$1,231.00	\$1,231.00	\$0.00
	2150	VISION INSURANCE	\$2,000.00	\$2,000.00	\$0.00
	2820	MPERS RETIREMENT	\$225,005.00	\$225,005.00	\$0.00
	2821	MPERS RETIREMENT	\$0.00	\$0.00	\$0.00
	2824	MPERS RETIRMENT	\$0.00	\$0.00	\$0.00
	2830	EMPLOYER FICA	\$47,010.00	\$47,010.00	\$0.00
	3110	CONTRACTED SERVICES	\$5,000.00	\$9,500.00	\$4,500.00
	3210	MILEAGE EXPENSES	\$0.00	\$15,000.00	\$15,000.00
	3220	PROF DEVELOPMENT EXPENSE	\$2,100.00	\$2,100.00	\$0.00
	3410	PHONE EXPENSES	\$1,200.00	\$1,200.00	\$0.00
	4120	EQUIP REPAIR	\$600.00	\$600.00	\$0.00
	5110	TEACHING SUPPLIES	\$249,000.00	\$319,000.00	\$70,000.00
127		Vocational Education	\$1,233,693.00	\$1,337,782.00	\$104,089.00
	1620	CLERICAL SALARY	\$22,402.00	\$24,416.00	\$2,014.00
	2110	LIFE INSURANCE	\$16.00	\$16.00	\$0.00
	2120	LTD INSURANCE	\$40.00	\$40.00	\$0.00
	2130	HEALTH INSURANCE	\$7,000.00	\$9,000.00	\$2,000.00
	2140	DENTAL INSURANCE	\$682.00	\$682.00	\$0.00
	2150	VISION INSURANCE	\$200.00	\$200.00	\$0.00
	2820	MPERS RETIREMENT	\$8,500.00	\$9,766.00	\$1,266.00
	2821	MPERS RETIREMENT	\$0.00	\$0.00	\$0.00
	2830	EMPLOYER FICA	\$1,750.00	\$1,867.00	\$117.00
	5910	MISC SUPPLIES	\$100.00	\$100.00	\$0.00
	7910	OTHER EXPENSE	\$700.00	\$700.00	\$0.00
211		Attendance	\$41,390.00	\$46,787.00	\$5,397.00
	1220	GUIDANCE SALARY	\$329,800.00	\$360,230.00	\$30,430.00
	1620	CLERICAL SALARY	\$39,100.00	\$39,100.00	\$0.00
	2110	LIFE INSURANCE	\$193.00	\$193.00	\$0.00
	2120	LTD INSURANCE	\$733.00	\$733.00	\$0.00
	2130	HEALTH INSURANCE	\$48,986.00	\$48,986.00	\$0.00
	2140	DENTAL INSURANCE	\$3,246.00	\$3,246.00	\$0.00
	2150	VISION INSURANCE	\$600.00	\$600.00	\$0.00
	2820	MPERS RETIREMENT	\$135,000.00	\$159,000.00	\$24,000.00
	2821	MPERS RETIREMENT	\$0.00	\$0.00	\$0.00
	2824	MPERS RETIRMENT	\$0.00	\$0.00	\$0.00
	2830	EMPLOYER FICA	\$25,400.00	\$30,400.00	\$5,000.00
	5910	MISC SUPPLIES	\$2,000.00	\$2,000.00	\$0.00
212		Guidance/Counseling Services	\$585,058.00	\$644,488.00	\$59,430.00
	1450	NURSE SALARY	\$40,293.00	\$30,365.00	-\$9,928.00
	1630	AIDES SALARY	\$6,100.00	\$6,100.00	\$0.00
	2110	LIFE INSURANCE	\$48.00	\$48.00	\$0.00
	2120	LTD INSURANCE	\$55.00	\$55.00	\$0.00
	2130	HEALTH INSURANCE	\$6,700.00	\$11,200.00	\$4,500.00
	2150	VISION INSURANCE	\$80.00	\$80.00	\$0.00
	2820	MPERS RETIREMENT	\$18,557.00	\$18,557.00	\$0.00
	2821	MPERS RETIREMENT	\$0.00	\$0.00	\$0.00
	2824	MPERS RETIRMENT	\$0.00	\$0.00	\$0.00
	2830	EMPLOYER FICA	\$3,549.00	\$3,549.00	\$0.00
	3110	CONTRACTED SERVICES	\$1,000.00	\$1,000.00	\$0.00
	3130	CONTRACTED SERVICES	\$2,000.00	\$2,000.00	\$0.00

REVISED BUDGET 19 20 SCHOOL YEAR MARCH 17, 2020
General Fund

Function	Code	Object Description	Original Budget	Revised Budget	Change
	3190	OTHER CONTRACTED SERVICE	\$13,000.00	\$13,000.00	\$0.00
	3210	MILEAGE EXPENSES	\$1,100.00	\$1,100.00	\$0.00
	3220	PROF DEVELOPMENT EXPENSE	\$600.00	\$600.00	\$0.00
	5990	OTHER MISC SUPPLIES	\$1,000.00	\$3,000.00	\$2,000.00
	5991	MEDICINE DRUG SUPPLIES	\$1,000.00	\$400.00	-\$600.00
213		Health Services	\$95,082.00	\$91,054.00	-\$4,028.00
	1240	TEACHER SALARY	\$473,466.00	\$460,682.00	-\$12,784.00
	2110	LIFE INSURANCE	\$210.00	\$210.00	\$0.00
	2120	LTD INSURANCE	\$635.00	\$635.00	\$0.00
	2130	HEALTH INSURANCE	\$117,300.00	\$85,000.00	-\$32,300.00
	2150	VISION INSURANCE	\$138.00	\$138.00	\$0.00
	2820	MPERS RETIREMENT	\$190,000.00	\$190,000.00	\$0.00
	2821	MPERS RETIREMENT	\$0.00	\$0.00	\$0.00
	2824	MPERS RETIRMENT	\$0.00	\$0.00	\$0.00
	2830	EMPLOYER FICA	\$32,100.00	\$35,200.00	\$3,100.00
	3130	CONTRACTED SERVICES	\$1,500.00	\$1,500.00	\$0.00
	3210	MILEAGE EXPENSES	\$0.00	\$0.00	\$0.00
215		Speech/Audiology Services	\$815,349.00	\$773,365.00	-\$41,984.00
	1440	SOCIAL WORKER SALARY	\$72,082.00	\$74,476.00	\$2,394.00
	2110	LIFE INSURANCE	\$75.00	\$75.00	\$0.00
	2120	LTD INSURANCE	\$100.00	\$100.00	\$0.00
	2130	HEALTH INSURANCE	\$12,500.00	\$12,500.00	\$0.00
	2140	DENTAL INSURANCE	\$0.00	\$0.00	\$0.00
	2150	VISION INSURANCE	\$138.00	\$138.00	\$0.00
	2820	MPERS RETIREMENT	\$28,832.00	\$29,800.00	\$968.00
	2821	MPERS RETIREMENT	\$0.00	\$0.00	\$0.00
	2824	MPERS RETIREMENT	\$0.00	\$0.00	\$0.00
	2830	EMPLOYER FICA	\$5,514.00	\$5,700.00	\$186.00
	5110	TEACHING SUPPLIES	\$0.00	\$0.00	\$0.00
216		Social Worker Services	\$119,241.00	\$122,789.00	\$3,548.00
	1240	TEACHER SALARY	\$158,375.00	\$163,389.00	\$5,014.00
	1250	TEACHER/CONSULT SALARY	\$354,000.00	\$0.00	-\$354,000.00
	2110	LIFE INSURANCE	\$85.00	\$85.00	\$0.00
	2120	LTD INSURANCE	\$314.00	\$314.00	\$0.00
	2130	HEALTH INSURANCE	\$20,281.00	\$24,301.00	\$4,020.00
	2150	VISION INSURANCE	\$0.00	\$0.00	\$0.00
	2820	MPERS RETIREMENT	\$62,020.00	\$67,647.00	\$5,627.00
	2830	EMPLOYER FICA	\$13,100.00	\$13,356.00	\$256.00
218		Instructional Support	\$608,175.00	\$269,092.00	-\$339,083.00
	1490	OTHER PROF SALARY	\$15,000.00	\$16,437.00	\$1,437.00
	1630	AIDES SALARY	\$0.00	\$0.00	\$0.00
	2110	LIFE INSURANCE	\$0.00	\$0.00	\$0.00
	2120	LTD INSURANCE	\$0.00	\$0.00	\$0.00
	2130	HEALTH INSURANCE	\$0.00	\$0.00	\$0.00
	2150	VISION INSURANCE	\$0.00	\$0.00	\$0.00
	2820	MPERS RETIREMENT	\$6,000.00	\$6,500.00	\$500.00
	2821	MPERS RETIREMENT	\$0.00	\$0.00	\$0.00
	2824	MPERS RETIRMENT	\$0.00	\$0.00	\$0.00
	2830	EMPLOYER FICA	\$1,200.00	\$1,257.00	\$57.00
	3110	CONTRACTED SERVICES	\$2,500.00	\$2,500.00	\$0.00
	3191	OTHER CONTRACTED SERVICE	\$3,830.00	\$3,830.00	\$0.00
219		Other Pupil Support	\$28,530.00	\$30,524.00	\$1,994.00

REVISED BUDGET 19 20 SCHOOL YEAR MARCH 17, 2020
General Fund

Function	Code	Object Description	Original Budget	Revised Budget	Change
	1210	SUMMER TEACHING PD	\$0.00	\$210,000.00	\$210,000.00
	1250	TEACHER/CONSULT SALARY	\$60,000.00	\$60,000.00	\$0.00
	1290	OTHER INSTR SALARY	\$0.00	\$0.00	\$0.00
	2820	MPERS RETIREMENT	\$55,770.00	\$108,000.00	\$52,230.00
	2830	EMPLOYER FICA	\$10,940.00	\$20,565.00	\$9,625.00
	3220	PROF DEVELOPMENT EXPENSE	\$147,000.00	\$147,000.00	\$0.00
	5110	TEACHING SUPPLIES	\$281,166.00	\$281,166.00	\$0.00
221		Curriculum Support	\$554,876.00	\$826,731.00	\$271,855.00
	1620	CLERICAL SALARY	\$43,000.00	\$43,968.00	\$968.00
	1630	AIDES SALARY	\$62,388.00	\$62,388.00	\$0.00
	2110	LIFE INSURANCE	\$48.00	\$48.00	\$0.00
	2120	LTD INSURANCE	\$155.00	\$155.00	\$0.00
	2130	HEALTH INSURANCE	\$19,211.00	\$32,000.00	\$12,789.00
	2140	DENTAL INSURANCE	\$1,910.00	\$1,910.00	\$0.00
	2150	VISION INSURANCE	\$300.00	\$300.00	\$0.00
	2820	MPERS RETIREMENT	\$50,731.00	\$50,731.00	\$0.00
	2821	MPERS RETIREMENT	\$0.00	\$0.00	\$0.00
	2824	MPERS RETIRMENT	\$0.00	\$0.00	\$0.00
	2830	EMPLOYER FICA	\$11,727.00	\$11,727.00	\$0.00
	3603	REBINDING	\$500.00	\$500.00	\$0.00
	4122	CONT SERVICE EQUIP	\$6,000.00	\$6,000.00	\$0.00
	5110	TEACHING SUPPLIES	\$2,000.00	\$2,000.00	\$0.00
	5113	ELEMEDIA	\$500.00	\$500.00	\$0.00
	5310	LIBRARY BOOKS	\$17,350.00	\$17,350.00	\$0.00
	5311	LMC SUPPLIES	\$0.00	\$1,500.00	\$1,500.00
	5410	PERIODICALS	\$7,500.00	\$7,500.00	\$0.00
	5411	SUPPLIES	\$0.00	\$0.00	\$0.00
	5910	MISC SUPPLIES	\$2,000.00	\$2,000.00	\$0.00
	5911	GROUND	\$500.00	\$500.00	\$0.00
	5990	OTHER MISC SUPPLIES	\$500.00	\$500.00	\$0.00
	5992	AUDIO VISUAL SUPPLIES	\$1,000.00	\$1,000.00	\$0.00
	7910	OTHER EXPENSE	\$3,500.00	\$3,900.00	\$400.00
222		Media Services	\$230,820.00	\$246,477.00	\$15,657.00
	1160	DIRECTOR SALARY	\$114,574.00	\$116,867.00	\$2,293.00
	1620	CLERICAL SALARY	\$49,200.00	\$66,612.00	\$17,412.00
	1880	SUB CLERICAL SALARY	\$250.00	\$250.00	\$0.00
	2110	LIFE INSURANCE	\$129.00	\$129.00	\$0.00
	2120	LTD INSURANCE	\$272.00	\$272.00	\$0.00
	2130	HEALTH INSURANCE	\$29,952.00	\$29,952.00	\$0.00
	2140	DENTAL INSURANCE	\$2,096.00	\$2,096.00	\$0.00
	2150	VISION INSURANCE	\$515.00	\$515.00	\$0.00
	2820	MPERS RETIREMENT	\$65,000.00	\$73,000.00	\$8,000.00
	2830	EMPLOYER FICA	\$13,200.00	\$14,000.00	\$800.00
	3210	MILEAGE EXPENSES	\$600.00	\$600.00	\$0.00
	3220	PROF DEVELOPMENT EXPENSE	\$2,100.00	\$2,100.00	\$0.00
	4120	EQUIP REPAIR	\$4,000.00	\$4,000.00	\$0.00
	5910	MISC SUPPLIES	\$2,500.00	\$2,500.00	\$0.00
	6414	EQUIP NEW	\$12,000.00	\$12,000.00	\$0.00
226		Supervision Special Education	\$296,388.00	\$324,893.00	\$28,505.00
	3160	CONTRACTED DATA SERVICES	\$38,346.00	\$38,346.00	\$0.00
227		Academic Assessment	\$38,346.00	\$38,346.00	\$0.00

REVISED BUDGET 19 20 SCHOOL YEAR MARCH 17, 2020

General Fund

Function	Code	Object Description	Original Budget	Revised Budget	Change
	3170	CONTRACTED LEGAL SERVICE	\$45,000.00	\$45,000.00	\$0.00
	3220	PROF DEVELOPMENT EXPENSE	\$9,500.00	\$9,500.00	\$0.00
	3500	ADVERTISING EXPENSES	\$3,000.00	\$3,000.00	\$0.00
	3610	PRINT & PUBLISHING	\$1,500.00	\$1,500.00	\$0.00
	5990	OTHER MISC SUPPLIES	\$40,000.00	\$40,000.00	\$0.00
	7410	DUES & FEES	\$10,500.00	\$10,500.00	\$0.00
	7910	OTHER EXPENSE	\$7,700.00	\$7,700.00	\$0.00
231		Board of Education	\$117,200.00	\$117,200.00	\$0.00
	1110	SUPERINTENDENT	\$158,250.00	\$150,858.00	-\$7,392.00
	1620	CLERICAL SALARY	\$54,000.00	\$53,443.00	-\$557.00
	2110	LIFE INSURANCE	\$196.00	\$196.00	\$0.00
	2120	LTD INSURANCE	\$444.00	\$444.00	\$0.00
	2130	HEALTH INSURANCE	\$33,500.00	\$33,500.00	\$0.00
	2140	DENTAL INSURANCE	\$2,328.00	\$2,328.00	\$0.00
	2150	VISION INSURANCE	\$500.00	\$500.00	\$0.00
	2820	MPERS RETIREMENT	\$84,900.00	\$84,900.00	\$0.00
	2830	EMPLOYER FICA	\$16,238.00	\$16,238.00	\$0.00
	3210	MILEAGE EXPENSES	\$2,000.00	\$3,000.00	\$1,000.00
	3220	PROF DEVELOPMENT EXPENSE	\$12,500.00	\$12,500.00	\$0.00
	5910	MISC SUPPLIES	\$10,000.00	\$10,000.00	\$0.00
	6414	EQUIP NEW	\$2,200.00	\$2,200.00	\$0.00
	7410	DUES & FEES	\$5,500.00	\$5,500.00	\$0.00
	7910	OTHER EXPENSE	\$700.00	\$700.00	\$0.00
232		Superintendent Administration	\$383,256.00	\$376,307.00	-\$6,949.00
	1150	PRINCIPAL SALARY	\$985,610.00	\$983,427.00	-\$2,183.00
	1620	CLERICAL SALARY	\$483,057.00	\$474,128.00	-\$8,929.00
	1890	SUB CLERICAL SALARY	\$4,500.00	\$4,500.00	\$0.00
	2110	LIFE INSURANCE	\$956.00	\$956.00	\$0.00
	2120	LTD INSURANCE	\$3,089.00	\$3,089.00	\$0.00
	2130	HEALTH INSURANCE	\$226,453.00	\$246,453.00	\$20,000.00
	2140	DENTAL INSURANCE	\$19,872.00	\$19,872.00	\$0.00
	2150	VISION INSURANCE	\$4,029.00	\$4,029.00	\$0.00
	2820	MPERS RETIREMENT	\$587,273.00	\$587,273.00	\$0.00
	2821	MPERS RETIREMENT	\$0.00	\$0.00	\$0.00
	2824	MPERS RETIREMENT	\$0.00	\$0.00	\$0.00
	2830	EMPLOYER FICA	\$115,200.00	\$115,200.00	\$0.00
	3110	CONTRACTED SERVICES	\$3,550.00	\$3,550.00	\$0.00
	3210	MILEAGE EXPENSES	\$900.00	\$900.00	\$0.00
	3220	PROF DEVELOPMENT EXPENSE	\$3,600.00	\$3,600.00	\$0.00
	5910	MISC SUPPLIES	\$22,500.00	\$22,500.00	\$0.00
	7410	DUES & FEES	\$3,330.00	\$3,330.00	\$0.00
	7910	OTHER EXPENSE	\$500.00	\$500.00	\$0.00
	7911	MISC EXPENSE	\$12,500.00	\$12,500.00	\$0.00
241		School Administration	\$2,476,919.00	\$2,485,807.00	\$8,888.00
	1161	BUSINESS MANAGER	\$91,000.00	\$92,820.00	\$1,820.00
	1620	CLERICAL SALARY	\$184,000.00	\$196,759.00	\$12,759.00
	1760	SEVERANCE PAY	\$6,000.00	\$6,000.00	\$0.00
	1890	SUB CLERICAL SALARY	\$8,000.00	\$8,000.00	\$0.00
	2110	LIFE INSURANCE	\$224.00	\$224.00	\$0.00
	2120	LTD INSURANCE	\$642.00	\$642.00	\$0.00
	2130	HEALTH INSURANCE	\$50,310.00	\$50,310.00	\$0.00
	2132	PICORI FEES	\$5,600.00	\$5,600.00	\$0.00
	2140	DENTAL INSURANCE	\$3,686.00	\$3,686.00	\$0.00
	2150	VISION INSURANCE	\$1,144.00	\$1,144.00	\$0.00
	2820	MPERS RETIREMENT	\$109,200.00	\$109,200.00	\$0.00
	2821	MPERS RETIREMENT	\$0.00	\$0.00	\$0.00
	2824	MPERS RETIREMENT	\$0.00	\$0.00	\$0.00

REVISED BUDGET 19 20 SCHOOL YEAR MARCH 17, 2020

General Fund

Function	Code	Object Description	Original Budget	Revised Budget	Change
	2830	EMPLOYER FICA	\$21,420.00	\$21,420.00	\$0.00
	3110	CONTRACTED SERVICES	\$6,500.00	\$7,500.00	\$1,000.00
	3180	CONTRACTED AUDIT SERVICE:	\$35,000.00	\$35,000.00	\$0.00
	3210	MILEAGE EXPENSES	\$1,000.00	\$1,000.00	\$0.00
	3220	PROF DEVELOPMENT EXPENSE	\$2,500.00	\$2,500.00	\$0.00
	4120	EQUIP REPAIR	\$5,000.00	\$5,000.00	\$0.00
	5910	MISC SUPPLIES	\$7,000.00	\$7,000.00	\$0.00
	6414	EQUIP NEW	\$5,000.00	\$5,000.00	\$0.00
	6454	EQUIP REPLACEMENT	\$5,000.00	\$5,000.00	\$0.00
	7410	DUES & FEES	\$2,500.00	\$2,500.00	\$0.00
	7910	OTHER EXPENSE	\$11,300.00	\$11,300.00	\$0.00
252		Fiscal Services	\$562,026.00	\$577,605.00	\$15,579.00
	2841	WORKERS COMP MEDICAL	\$60,000.00	\$60,000.00	\$0.00
	3910	BOARD ERRORS INSURANCE	\$17,600.00	\$17,600.00	\$0.00
	3920	PROPERTY INSURANCE	\$145,000.00	\$160,000.00	\$15,000.00
	3930	FLEET INSURANCE	\$11,876.00	\$11,876.00	\$0.00
	7210	BUS LOAN PRINCIPAL	\$76,000.00	\$76,000.00	\$0.00
259		Other Business Services	\$310,476.00	\$325,476.00	\$15,000.00
	1160	DIRECTOR SALARY	\$98,000.00	\$99,960.00	\$1,960.00
	1161	BUSINESS MANAGER	\$0.00	\$66,300.00	\$66,300.00
	1551	SALARIES GROUNDS	\$288,665.00	\$298,556.00	\$9,891.00
	1552	SALARIES BLDGS	\$122,133.00	\$171,732.00	\$49,599.00
	1553	SALARIES EQUIP	\$157,468.00	\$121,710.00	-\$35,758.00
	1620	CLERICAL SALARY	\$50,454.00	\$50,454.00	\$0.00
	1640	CUSTODIAL SALARY	\$1,317,586.00	\$1,310,911.00	-\$6,675.00
	1760	SEVERANCE PAY	\$0.00	\$6,300.00	\$6,300.00
	2110	LIFE INSURANCE	\$4,835.00	\$4,835.00	\$0.00
	2120	LTD INSURANCE	\$3,390.00	\$3,390.00	\$0.00
	2130	HEALTH INSURANCE	\$501,793.00	\$501,793.00	\$0.00
	2140	DENTAL INSURANCE	\$37,424.00	\$37,424.00	\$0.00
	2150	VISION INSURANCE	\$2,862.00	\$2,862.00	\$0.00
	2820	MPERS RETIREMENT	\$778,640.00	\$778,640.00	\$0.00
	2821	MPERS RETIREMENT	\$0.00	\$0.00	\$0.00
	2824	MPERS RETIREMENT	\$0.00	\$0.00	\$0.00
	2830	EMPLOYER FICA	\$150,927.00	\$150,927.00	\$0.00
	2840	WORKERS COMP INDEM	\$60,000.00	\$60,000.00	\$0.00
	3110	CONTRACTED SERVICES	\$10,000.00	\$10,000.00	\$0.00
	3210	MILEAGE EXPENSES	\$4,000.00	\$8,000.00	\$4,000.00
	3220	PROF DEVELOPMENT EXPENSE	\$4,300.00	\$411.00	-\$3,889.00
	3410	PHONE EXPENSES	\$22,461.00	\$22,461.00	\$0.00
	3812	HEATING FUEL GAS	\$256,000.00	\$256,000.00	\$0.00
	3820	ELECTRICITY	\$519,500.00	\$519,500.00	\$0.00
	3830	WATER & SEWAGE	\$44,100.00	\$44,100.00	\$0.00
	4111	CONT SERV GROUNDS	\$651,000.00	\$651,000.00	\$0.00
	4112	CONT SERV BLDGS	\$577,000.00	\$577,000.00	\$0.00
	4113	Object 4113	\$5,000.00	\$5,000.00	\$0.00
	4120	EQUIP REPAIR	\$27,750.00	\$28,550.00	\$800.00
	5790	TRANS - MISC SUPPLIES	\$20,000.00	\$20,000.00	\$0.00
	5910	MISC SUPPLIES	\$103,000.00	\$105,000.00	\$2,000.00
	5911	GROUNDS	\$22,620.00	\$22,620.00	\$0.00
	5912	BUILDING SUPPLIES	\$193,500.00	\$193,500.00	\$0.00
	5913	EQUIP REPAIR	\$5,350.00	\$5,350.00	\$0.00
	5990	OTHER MISC SUPPLIES	\$1,500.00	\$1,500.00	\$0.00
	5991	MEDICINE DRUG SUPPLIES	\$30,000.00	\$30,000.00	\$0.00
	6414	EQUIP NEW	\$3,000.00	\$3,000.00	\$0.00
	6454	EQUIP REPLACEMENT	\$287,450.00	\$287,450.00	\$0.00
	7910	OTHER EXPENSE	\$1,000.00	\$1,000.00	\$0.00
261		Operation	\$6,362,708.00	\$6,457,236.00	\$94,528.00

REVISED BUDGET 19 20 SCHOOL YEAR MARCH 17, 2020
General Fund

Function	Code	Object Description	Original Budget	Revised Budget	Change
	3190	OTHER CONTRACTED SERVICE	\$105,000.00	\$120,000.00	\$15,000.00
266		Security Services	\$105,000.00	\$120,000.00	\$15,000.00
	1630	AIDES SALARY	\$5,000.00	\$5,000.00	\$0.00
	3110	CONTRACTED SERVICES	\$368,864.00	\$50,000.00	-\$318,864.00
	3111	CONTRACTED SERVICES	\$60,000.00	\$0.00	-\$60,000.00
	3112	PURCHASED SERVICES	\$178,000.00	\$90,864.00	-\$87,136.00
	3311	6TH GRADE TRANS ORIENTAT.	\$0.00	\$0.00	\$0.00
	3312	ESY CAB	\$0.00	\$406,000.00	\$406,000.00
	3313	CAB SPECED TRANS OUT	\$0.00	\$60,000.00	\$60,000.00
271		Transportation	\$611,864.00	\$611,864.00	\$0.00
	1160	DIRECTOR SALARY	\$83,686.00	\$87,000.00	\$3,314.00
	1630	AIDES SALARY	\$15,000.00	\$15,000.00	\$0.00
	2110	LIFE INSURANCE	\$221.00	\$221.00	\$0.00
	2120	LTD INSURANCE	\$436.00	\$436.00	\$0.00
	2130	HEALTH INSURANCE	\$5,000.00	\$10,000.00	\$5,000.00
	2140	DENTAL INSURANCE	\$1,600.00	\$1,600.00	\$0.00
	2150	VISION INSURANCE	\$0.00	\$0.00	\$0.00
	2820	MPERS RETIREMENT	\$38,500.00	\$38,500.00	\$0.00
	2821	MPERS RETIREMENT	\$0.00	\$0.00	\$0.00
	2824	MPERS RETIRMENT	\$0.00	\$0.00	\$0.00
	2830	EMPLOYER FICA	\$6,200.00	\$6,200.00	\$0.00
	3210	MILEAGE EXPENSES	\$500.00	\$500.00	\$0.00
	3220	PROF DEVELOPMENT EXPENSE	\$25,000.00	\$25,000.00	\$0.00
	5110	TEACHING SUPPLIES	\$3,965.00	\$3,965.00	\$0.00
	5910	MISC SUPPLIES	\$750.00	\$750.00	\$0.00
	6450	REPLACEMENT OF EQUIPMENT	\$0.00	\$0.00	\$0.00
	7410	DUES & FEES	\$500.00	\$500.00	\$0.00
281		Instruction Assessment	\$181,358.00	\$189,672.00	\$8,314.00
	1340	DIRECTOR HR	\$90,567.00	\$90,567.00	\$0.00
	1620	CLERICAL SALARY	\$39,000.00	\$39,000.00	\$0.00
	1890	SUB CLERICAL SALARY	\$500.00	\$500.00	\$0.00
	2110	LIFE INSURANCE	\$144.00	\$144.00	\$0.00
	2120	LTD INSURANCE	\$224.00	\$224.00	\$0.00
	2130	HEALTH INSURANCE	\$29,594.00	\$29,594.00	\$0.00
	2140	DENTAL INSURANCE	\$2,094.00	\$2,094.00	\$0.00
	2150	VISION INSURANCE	\$400.00	\$400.00	\$0.00
	2820	MPERS RETIREMENT	\$51,025.00	\$51,025.00	\$0.00
	2821	MPERS RETIREMENT	\$0.00	\$0.00	\$0.00
	2824	MPERS RETIRMENT	\$0.00	\$0.00	\$0.00
	2830	EMPLOYER FICA	\$10,008.00	\$10,008.00	\$0.00
	3110	CONTRACTED SERVICES	\$18,500.00	\$18,500.00	\$0.00
	3111	CONTRACTED SERVICES	\$12,000.00	\$12,000.00	\$0.00
	3190	OTHER CONTRACTED SERVICE	\$3,700.00	\$6,000.00	\$2,300.00
	3191	OTHER CONTRACTED SERVICE	\$8,800.00	\$8,800.00	\$0.00
	3210	MILEAGE EXPENSES	\$500.00	\$500.00	\$0.00
	3220	PROF DEVELOPMENT EXPENSE	\$2,800.00	\$2,800.00	\$0.00
	3610	PRINT & PUBLISHING	\$3,000.00	\$3,000.00	\$0.00
	5910	MISC SUPPLIES	\$2,500.00	\$5,000.00	\$2,500.00
	6414	EQUIP NEW	\$2,000.00	\$2,000.00	\$0.00
	7410	DUES & FEES	\$500.00	\$500.00	\$0.00
	7910	OTHER EXPENSE	\$26,000.00	\$26,000.00	\$0.00
283		Human Resources Services	\$303,856.00	\$308,656.00	\$4,800.00

REVISED BUDGET 19 20 SCHOOL YEAR MARCH 17, 2020

General Fund

Function	Code	Object Description	Original Budget	Revised Budget	Change
	1510	TECHNOLOGY SALARY	\$103,400.00	\$105,463.00	\$2,063.00
	1590	VIDEO CABLE SALARY	\$17,500.00	\$17,500.00	\$0.00
	1595	WEB ADVOCATES	\$13,500.00	\$13,500.00	\$0.00
	1850	TECHNICIANS TECH DEPT	\$155,000.00	\$158,000.00	\$3,000.00
	1890	SUB CLERICAL SALARY	\$5,000.00	\$5,000.00	\$0.00
	2110	LIFE INSURANCE	\$106.00	\$106.00	\$0.00
	2120	LTD INSURANCE	\$350.00	\$350.00	\$0.00
	2130	HEALTH INSURANCE	\$18,500.00	\$18,500.00	\$0.00
	2140	DENTAL INSURANCE	\$3,800.00	\$3,800.00	\$0.00
	2150	VISION INSURANCE	\$1,000.00	\$1,000.00	\$0.00
	2820	MPSERS RETIREMENT	\$165,160.00	\$165,160.00	\$0.00
	2821	MPSERS RETIREMENT	\$0.00	\$0.00	\$0.00
	2824	MPSERS RETIRMENT	\$0.00	\$0.00	\$0.00
	2830	EMPLOYER FICA	\$30,478.00	\$30,478.00	\$0.00
	3110	CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00
	3210	MILEAGE EXPENSES	\$12,500.00	\$12,500.00	\$0.00
	3220	PROF DEVELOPMENT EXPENSE	\$2,500.00	\$2,500.00	\$0.00
	3410	PHONE EXPENSES	\$5,500.00	\$8,000.00	\$2,500.00
	3450	SOFT LICENSE	\$4,500.00	\$4,500.00	\$0.00
	4120	EQUIP REPAIR	\$25,000.00	\$25,000.00	\$0.00
	4140	SOFTWARE MAINT AGREEMEN	\$41,000.00	\$41,000.00	\$0.00
	4270	DATA EQUIP RENTAL	\$135,000.00	\$135,000.00	\$0.00
	4271	EQUIP LEASE	\$21,500.00	\$21,500.00	\$0.00
	5110	TEACHING SUPPLIES	\$2,000.00	\$2,000.00	\$0.00
	5111	TEACHING SUPPLIES	\$45,000.00	\$45,000.00	\$0.00
	5113	ELEMEDIA	\$0.00	\$0.00	\$0.00
	6410	NEW EQUIPMNET	\$765,000.00	\$765,000.00	\$0.00
	6412	NEW EQUIP ENCHANEMENT	\$0.00	\$0.00	\$0.00
	6450	REPLACEMENT OF EQUIPMENT	\$50,000.00	\$50,000.00	\$0.00
	7410	DUES & FEES	\$200.00	\$200.00	\$0.00
284		Technology Services	\$1,623,494.00	\$1,631,057.00	\$7,563.00
	7910	OTHER EXPENSE	\$0.00	\$518,374.00	\$0.00
289		GF Cost Settlement RESA	\$0.00	\$518,374.00	\$0.00
	1160	DIRECTOR SALARY	\$108,400.00	\$109,078.00	\$678.00
	1560	COACHES COMP PAY	\$186,000.00	\$186,000.00	\$0.00
	1561	WEIGHT ROOM	\$5,500.00	\$5,500.00	\$0.00
	2110	LIFE INSURANCE	\$82.00	\$82.00	\$0.00
	2120	LTD INSURANCE	\$237.00	\$237.00	\$0.00
	2130	HEALTH INSURANCE	\$16,234.00	\$16,234.00	\$0.00
	2140	DENTAL INSURANCE	\$1,164.00	\$1,164.00	\$0.00
	2150	VISION INSURANCE	\$0.00	\$0.00	\$0.00
	2820	MPSERS RETIREMENT	\$111,478.00	\$120,000.00	\$8,522.00
	2821	MPSERS RETIREMENT	\$0.00	\$0.00	\$0.00
	2824	MPSERS RETIRMENT	\$0.00	\$0.00	\$0.00
	2830	EMPLOYER FICA	\$21,870.00	\$23,000.00	\$1,130.00
	3100	PROF OFFICIALS	\$80,000.00	\$80,000.00	\$0.00
	3110	CONTRACTED SERVICES	\$150,000.00	\$150,000.00	\$0.00
	3111	CONTRACTED SERVICES	\$34,000.00	\$34,000.00	\$0.00
	3190	OTHER CONTRACTED SERVICE	\$3,500.00	\$3,500.00	\$0.00
	3410	PHONE EXPENSES	\$2,000.00	\$2,000.00	\$0.00
	3990	INSURANCE	\$25,000.00	\$25,000.00	\$0.00
	4110	BLDG MAINTENANCE	\$10,000.00	\$10,000.00	\$0.00
	4210	HOCKY BLDG RENTAL	\$6,000.00	\$6,000.00	\$0.00
	4230	PUPIL TRANSPORTATION	\$60,000.00	\$60,000.00	\$0.00
	4910	TAX COLLECTION FEES	\$1,200.00	\$1,200.00	\$0.00
	5110	TEACHING SUPPLIES	\$6,240.00	\$6,240.00	\$0.00
	5910	MISC SUPPLIES	\$1,000.00	\$1,000.00	\$0.00
	5930	GAME EXPENSE	\$26,000.00	\$26,000.00	\$0.00
	6414	EQUIP NEW	\$91,000.00	\$91,000.00	\$0.00

REVISED BUDGET 19 20 SCHOOL YEAR MARCH 17, 2020

General Fund

Function	Code	Object Description	Original Budget	Revised Budget	Change
	7901	BOND INSURANCE	\$15,000.00	\$15,000.00	\$0.00
293		Athletics Activities	\$961,905.00	\$972,235.00	\$10,330.00
	3110	CONTRACTED SERVICES	\$402,000.00	\$450,000.00	\$48,000.00
	3220	PROF DEVELOPMENT EXPENSE	\$1,000.00	\$2,200.00	\$1,200.00
	4210	HOCKY BLDG RENTAL	\$23,200.00	\$23,200.00	\$0.00
	5110	TEACHING SUPPLIES	\$5,000.00	\$5,000.00	\$0.00
	5111	TEACHING SUPPLIES	\$1,500.00	\$1,500.00	\$0.00
	5514	UTILITIES	\$18,000.00	\$18,000.00	\$0.00
	5990	OTHER MISC SUPPLIES	\$0.00	\$0.00	\$0.00
	7911	MISC EXPENSE	\$40,000.00	\$40,000.00	\$0.00
351		Childcare	\$490,700.00	\$539,900.00	\$49,200.00
	8210	OUTGOING TRANSFERS	\$82,000.00	\$95,000.00	\$13,000.00
411		Payments to other Districts	\$82,000.00	\$95,000.00	\$13,000.00
	8910	ENERGY BOND PYM	\$405,000.00	\$405,000.00	\$0.00
500		Other Financing Uses	\$405,000.00	\$405,000.00	\$0.00
	7230	AGENT FEES	\$60,000.00	\$60,000.00	\$0.00
511		Debt Interest	\$60,000.00	\$60,000.00	\$0.00
	7320	AGENT FEES	\$2,025.00	\$2,025.00	\$0.00
512		Debt Services Escrow Fees	\$2,025.00	\$2,025.00	\$0.00
	8110	TRANSFERS TO GEN FUND	\$296,715.00	\$296,715.00	\$0.00
	8115	TRANSFERS TO CPA PROJ	\$100,000.00	\$100,000.00	\$0.00
631		Fund Modifications	\$396,715.00	\$396,715.00	\$0.00
			\$43,449,949.00	\$44,971,207.00	\$1,521,258.00