

**2020-2021 PROPOSED  
BUDGET**

**DRAFT #1**

**ADM 850**

**DATE: 3/6/2020**

CODE	DESCRIPTION	APPROPRIATIONS
<b>ENDERLY-classroom instruction</b>		
01-100-210-100-61100-1120	INSTRUCTIONAL SALARIES	\$ 438,146.68
01-100-210-100-61100-1520	SUBSTITUTE TEACHER SALARIES	\$ 6,000.00
01-100-210-100-61100-2100	FICA BENEFITS	\$ 33,977.22
01-100-210-100-61100-2210	VRS BENEFITS	\$ 63,906.85
01-100-210-100-61100-2220	HYBRID BENEFITS	\$ 3,616.68
01-100-210-100-61100-2400	GLI BENEFITS	\$ 5,444.14
01-100-210-100-61100-2510	HYBRID DISABILITY BENEFITS	\$ 384.45
01-100-210-100-61100-2750	HEALTH CARE CREDIT BENEFITS	\$ 4,915.97
01-100-210-100-61100-6000	MATERIALS & SUPPLIES	\$ 970.00
01-100-210-100-61100-6003	ART INSTRUCTIONAL MATERIALS	\$ 375.00
01-100-210-100-61100-6019	MUSIC INSTRUCTIONAL MATERIALS	\$ 375.00
01-100-210-100-61100-6030	INSTRUCTIONAL MATERIALS	\$ 750.00
01-100-210-100-61100-6033	PE INSTRUCTIONAL MATERIALS	\$ 250.00
	<b>SUB-TOTAL</b>	<b>\$ 559,111.99</b>
<b>Enderly-guidance</b>		
01-100-210-100-61210-1123	GUIDANCE SALARY	\$ 53,264.48
01-100-210-100-61210-2100	FICA BENEFITS	\$ 4,074.73
01-100-210-100-61210-2210	VRS BENEFITS	\$ 8,852.56
01-100-210-100-61210-2400	GLI BENEFITS	\$ 713.74
01-100-210-100-61210-2750	HEALTH CARE CREDIT BENEFITS	\$ 644.50
01-100-210-100-61210-6000	GUIDANCE MATERIAL & SUPPLIES	\$ 300.00
	<b>SUB-TOTAL</b>	<b>\$ 67,850.01</b>
<b>Enderly-media service</b>		
01-100-210-100-61320-1122	MEDIA AIDE SALARY	\$ 18,356.02
01-100-210-100-61320-2100	FICA BENEFITS	\$ 1,404.24
01-100-210-100-61320-2210	VRS BENEFITS	\$ 3,050.77
01-100-210-100-61320-2400	GLI BENEFITS	\$ 245.97
01-100-210-100-61320-2750	HEALTH CARE CREDIT BENEFITS	\$ 222.11
01-100-210-100-61320-6030	MEDIA INSTRUCTIONAL MATERIALS	\$ 800.00
	<b>SUB-TOTAL</b>	<b>\$ 24,079.11</b>
<b>Enderly-office of the principal</b>		
01-100-210-100-61410-1126	PRINCIPAL SALARY	\$71,844.73
01-100-210-100-61410-1150	CLERICAL SALARY	\$30,365.31
01-100-210-100-61410-2100	FICA BENEFITS	\$7,819.07
01-100-210-100-61410-2210	VRS BENEFITS	\$16,987.31
01-100-210-100-61410-2400	GLI BENEFITS	\$1,369.61
01-100-210-100-61410-2750	HEALTH CARE CREDIT BENEFITS	\$1,236.74
01-100-210-100-61410-5400	LEASE & RENTAL	\$ 6,500.00
01-100-210-100-61410-6000	PRINCIPAL MATERIALS & SUPPLIES	\$ 250.00
	<b>SUB-TOTAL</b>	<b>\$ 136,372.77</b>

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**Enderly-sped classroom instruct.**

01-100-210-200-61100-1120	INSTRUCTIONAL SALARIES	\$	191,201.68
01-100-210-200-61100-1520	SUBSTITUTE TEACHERS	\$	1,250.00
01-100-210-200-61100-2100	FICA BENEFITS	\$	16,972.83
01-100-210-200-61100-2210	VRS BENEFITS	\$	34,291.68
01-100-210-200-61100-2220	HYBRID BENEFITS	\$	2,374.86
01-100-210-200-61100-2400	GLI BENEFITS	\$	2,956.27
01-100-210-200-61100-2510	HYBRID DISABILITY BENEFITS	\$	320.61
01-100-210-200-61100-2750	HEALTH CARE CREDIT BENEFITS	\$	2,669.47
		<b>SUB-TOTAL</b>	<b>\$ 252,037.40</b>
		<b>ENDERLY TOTAL</b>	<b>\$ 1,039,451.28</b>

**Kling-classroom instruction**

01-100-220-100-61100-1120	INSTRUCTIONAL SALARIES	\$	567,804.86
01-100-220-100-61100-1520	SUBSTITUTE TEACHERS SALARIES	\$	6,000.00
01-100-220-100-61100-2100	FICA BENEFITS	\$	43,896.07
01-100-220-100-61100-2210	VRS BENEFITS	\$	90,745.42
01-100-220-100-61100-2220	HYBRID BENEFITS	\$	2,649.15
01-100-220-100-61100-2400	GLI BENEFITS	\$	7,530.01
01-100-220-100-61100-2510	HYBRID DISABILITY BENEFITS	\$	400.54
01-100-220-100-61100-2750	HEALTH CARE CREDIT BENEFITS	\$	6,799.48
01-100-220-100-61100-6000	MATERIALS & SUPPLIES	\$	750.00
01-100-220-100-61100-6003	ART INSTRUCTIONAL MATERIALS	\$	375.00
01-100-220-100-61100-6019	MUSIC INSTRUCTIONAL MATERIALS	\$	375.00
01-100-220-100-61100-6030	INSTRUCTIONAL MATERIALS	\$	750.00
01-100-220-100-61100-6033	PE INSTRUCTIONAL MATERIALS	\$	250.00
			<b>\$ 728,325.53</b>

**Kling-guidance services**

01-100-220-100-61210-6030	GUIDANCE MATERIAL & SUPPLIES	\$	300.00
		<b>SUB-TOTAL</b>	<b>\$ 300.00</b>

**Kling-media services**

01-100-220-100-61320-1122	MEDIA SPECIALIST SALARY	\$	21,946.32
01-100-220-100-61320-2100	FICA BENEFITS	\$	1,678.89
01-100-220-100-61320-2210	VRS BENEFITS	\$	3,318.28
01-100-220-100-61320-2400	GLI BENEFITS	\$	329.19
01-100-220-100-61320-2510	HYBRID DISABILITY BENEFITS	\$	52.67
01-100-220-100-61320-2750	HEALTH CARE CREDIT BENEFITS	\$	265.55
01-100-220-100-61320-6030	MEDIA INSTRUCTIONAL MATERIALS	\$	1,000.00
		<b>SUB-TOTAL</b>	<b>\$ 28,590.90</b>

**Kling-office of the principal**

01-100-220-100-61410-1126	PRINCIPAL SALARY	\$	85,288.18
01-100-220-100-61410-1150	CLERICAL SALARY	\$	30,820.93
01-100-220-100-61410-2100	FICA BENEFITS	\$	8,882.35
01-100-220-100-61410-2210	VRS BENEFITS	\$	19,297.33
01-100-220-100-61410-2400	GLI BENEFITS	\$	1,555.86
01-100-220-100-61410-2750	HEALTH CARE CREDIT BENEFITS	\$	1,404.92
01-100-220-100-61410-5400	LEASE & RENTAL	\$	5,500.00
01-100-220-100-61410-6000	PRINCIPAL MATERIALS & SUPPLIES	\$	250.00
		<b>SUB-TOTAL</b>	<b>\$ 152,999.57</b>

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**Kling- VPI**

01-100-220-240-61100-1120	INSTRUCTIONAL SALARY	\$	40,087.83
01-100-220-240-61100-1151	INSTRUCTIONAL AIDE SALARY	\$	15,317.26
01-100-220-240-61100-2100	FICA	\$	4,238.49
01-100-220-240-61100-2210	VRS	\$	8,722.75
01-100-220-240-61100-2220	HYBRID BENEFITS	\$	153.17
01-100-220-240-61100-2400	GLI BENEFITS	\$	715.63
01-100-220-240-61100-2510	HYBRID DISABILITY BENEFITS	\$	41.36
01-100-220-240-61100-2750	HEALTH CARE CREDIT BENEFITS	\$	646.20
01-100-220-240-61100-6000	MATERIALS AND SUPPLIES	\$	800.00
01-100-220-240-61100-6030	INSTRUCTIONAL MATERIALS	\$	1,000.00
	<b>SUB-TOTAL</b>	<b>\$</b>	<b>71,722.69</b>
	<b>KLING TOTAL</b>	<b>\$</b>	<b>981,938.69</b>

**PMMS-CLASSROOM INSTRUCTION**

01-100-230-100-61100-1120	INSTRUCTIONAL SALARIES	\$	374,123.86
01-100-230-100-61100-1151	INSTRUCTIONAL AIDE SALARIES	\$	32,302.45
01-100-230-100-61100-1520	SUBSTITUTE TEACHER SALARIES	\$	7,500.00
01-100-230-100-61100-2100	FICA BENEFITS	\$	31,665.37
01-100-230-100-61100-2210	VRS BENEFITS	\$	56,352.36
01-100-230-100-61100-2220	HYBRID BENEFITS	\$	2,761.96
01-100-230-100-61100-2400	GLI BENEFITS	\$	4,766.14
01-100-230-100-61100-2510	HYBRID DISABILITY BENEFITS	\$	478.55
01-100-230-100-61100-2750	HEALTH CARE CREDIT BENEFITS	\$	4,303.75
01-100-230-100-61100-6000	MATERIALS & SUPPLIES	\$	1,000.00
01-100-230-100-61100-6003	ART INSTRUCTIONAL MATERIALS	\$	1,000.00
01-100-230-100-61100-6011	DRAMA MATERIALS	\$	250.00
01-100-230-100-61100-6019	MUSIC INSTRUCTIONAL MATERIALS	\$	375.00
01-100-230-100-61100-6030	INSTRUCTIONAL MATERIALS	\$	1,000.00
01-100-230-100-61100-6033	PE INSTRUCTIONAL MATERIALS	\$	250.00
	<b>SUB-TOTAL</b>	<b>\$</b>	<b>518,129.44</b>

**PMMS-guidance service**

01-100-230-100-61210-1123	GUIDANCE SALARY	\$	70,157.63
01-100-230-100-61210-2100	FICA BENEFITS	\$	5,367.06
01-100-230-100-61210-2210	VRS BENEFITS	\$	11,660.20
01-100-230-100-61210-2400	GLI BENEFITS	\$	940.11
01-100-230-100-61210-2750	HEALTH CARE CREDIT BENEFITS	\$	848.91
01-100-230-100-61210-6000	GUIDANCE MATERIAL & SUPPLIES	\$	1,000.00
	<b>SUB-TOTAL</b>	<b>\$</b>	<b>89,973.91</b>

**PMMS-media services**

01-100-230-100-61320-1122	MEDIA SPECIALIST SALARY	\$	74,231.11
01-100-230-100-61320-2100	FICA BENEFITS	\$	5,678.68
01-100-230-100-61320-2210	VRS BENEFITS	\$	12,337.21
01-100-230-100-61320-2400	GLI BENEFITS	\$	994.70

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01-100-230-100-61320-2750	HEALTH CARE CREDIT BENEFITS	\$ 898.20
01-100-230-100-61320-6030	MEDIA INSTRUCTIONAL MATERIALS	\$ 2,000.00
<b>SUB-TOTAL</b>		<b>\$ 96,139.90</b>

**PMMS-office of the principal**

01-100-230-100-61410-1126	PRINCIPAL SALARY	\$ 91,041.32
01-100-230-100-61410-1150	CLERICAL SALARY	\$ 29,397.19
01-100-230-100-61410-2100	FICA BENEFITS	\$ 9,213.55
01-100-230-100-61410-2210	VRS BENEFITS	\$ 20,016.88
01-100-230-100-61410-2400	GLI BENEFITS	\$ 1,601.83
01-100-230-100-61410-2750	HEALTH CARE CREDIT BENEFITS	\$ 1,457.31
01-100-230-100-61410-5400	LEASE & RENTAL	\$ 5,500.00
01-100-230-100-61410-6000	PRINCIPAL MATERIALS & SUPPLIES	\$ 1,000.00
<b>SUB-TOTAL</b>		<b>\$ 159,228.08</b>

**PMMS-sped classroom instruct.**

01-100-230-200-61100-1120	INSTRUCTIONAL SALARIES	\$ 161,393.22
01-100-230-200-61100-1520	SUBSTITUTE TEACHER SALARIES	\$ 1,500.00
01-100-230-200-61100-2100	FICA BENEFITS	\$ 12,461.33
01-100-230-200-61100-2210	VRS BENEFITS	\$ 25,856.27
01-100-230-200-61100-2400	GLI BENEFITS	\$ 2,084.68
01-100-230-200-61100-2750	HEALTH CARE CREDIT BENEFITS	\$ 1,882.44
<b>SUB-TOTAL</b>		<b>\$ 205,177.94</b>

**PMMS-vocational classroom instruction**

01-100-230-300-61100-6000	VOCATIONAL MATERIALS & SUPPLIES	\$ 1,250.00
<b>SUB-TOTAL</b>		<b>\$ 1,250.00</b>

<b>PMMS TOTAL</b>	<b>\$ 1,069,899.27</b>
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**PMHS-classroom instruction**

01-100-310-100-61100-1120	INSTRUCTIONAL SALARIES	\$ 1,001,499.91
01-100-310-100-61100-1124	DRIVERS EDUCATION	\$ 4,000.00
01-100-310-100-61100-1151	AIDE SALARY	\$ 17,119.21
01-100-310-100-61100-1520	SUBSTITUTE TEACHER SALARIES	\$ 8,983.00
01-100-310-100-61100-1620	SUPPLEMENTAL SALARIES-coaches	\$ 159,008.48
01-100-310-100-61100-2100	FICA BENEFITS	\$ 91,922.56
01-100-310-100-61100-2210	VRS BENEFITS	\$ 148,863.48
01-100-310-100-61100-2220	HYBRID BENEFITS	\$ 6,285.42
01-100-310-100-61100-2400	GLI BENEFITS	\$ 12,553.81
01-100-310-100-61100-2510	HYBRID DISABILITY BENEFITS	\$ 1,007.29
01-100-310-100-61100-2750	HEALTH CARE CREDIT BENEFITS	\$ 11,335.90
01-100-310-100-61100-3009	AP PROGRAM	\$ 10,000.00
01-100-310-100-61100-5997	PROJECT GRADUATION SCHOOL YR	\$ 7,000.00
01-100-310-100-61100-5998	PROJECT GRADUATION SUMMER SCHOOL	\$ 8,000.00
01-100-310-100-61100-6001	ATHLETIC REIMBURSEMENT	\$ 8,000.00
01-100-310-100-61100-6003	ART INSTRUCTIONAL MATERIALS	\$ 1,250.00
01-100-310-100-61100-6004	BAND MATERIAL & SUPPLIES	\$ 1,000.00
01-100-310-100-61100-6029	SACS ACCREDITATION	\$ -

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01-100-310-100-61100-6030	INSTRUCTIONAL MATERIALS	\$ 3,500.00	
01-100-310-100-61100-6033	PE INSTRUCTIONAL MATERIALS	\$ 800.00	
	<b>SUB-TOTAL</b>		<b>\$ 1,502,129.06</b>

**PMHS-guidance services**

01-100-310-100-61210-1123	GUIDANCE SALARY	\$ 130,472.72	
01-100-310-100-61210-2100	FICA BENEFITS	\$ 9,981.16	
01-100-310-100-61210-2210	VRS BENEFITS	\$ 21,019.77	
01-100-310-100-61210-2400	GLI BENEFITS	\$ 1,694.73	
01-100-310-100-61210-2750	HEALTH CARE CREDIT BENEFITS	\$ 1,530.32	
01-100-310-100-61210-6000	GUIDANCE MATERIAL & SUPPLIES	\$ 1,500.00	
	<b>SUB-TOTAL</b>		<b>\$ 166,198.70</b>

**PMHS-media services**

01-100-310-100-61320-1122	MEDIA SPECIALIST SALARY	\$ 47,813.42	
01-100-310-100-61320-2100	FICA BENEFITS	\$ 3,657.73	
01-100-310-100-61320-2210	VRS BENEFITS	\$ 6,990.32	
01-100-310-100-61320-2220	HYBRID BENEFITS	\$ 956.27	
01-100-310-100-61320-2400	GLI BENEFITS	\$ 640.70	
01-100-310-100-61320-2510	HYBRID DISABILITY BENEFITS	\$ 129.10	
01-100-310-100-61320-2750	HEALTH CARE CREDIT BENEFITS	\$ 578.54	
01-100-310-100-61320-6000	MEDIA INSTRUCTIONAL MATERIALS	\$ 2,500.00	
	<b>SUB-TOTAL</b>		<b>\$ 63,266.08</b>

**PMHS-office of the principal**

01-100-310-100-61410-1126	PRINCIPAL SALARY	\$ 78,128.92	
01-100-310-100-61410-1127	ASS'T PRINCIPAL SALARY	\$ 74,143.52	
01-100-310-100-61410-1128	DIRECTOR OF ATHLETICS	\$ 76,500.00	
01-100-310-100-61410-1150	CLERICAL SALARY	\$ 134,189.81	
01-100-310-100-61410-1152	SCHOOL RESOURCE OFFICER		
01-100-310-100-61410-2100	FICA BENEFITS	\$ 27,766.61	
01-100-310-100-61410-2210	VRS BENEFITS	\$ 58,878.93	
01-100-310-100-61410-2220	HYBRID BENEFITS	\$ 614.40	
01-100-310-100-61410-2400	GLI BENEFITS	\$ 4,796.69	
01-100-310-100-61410-2510	HYBRID DISABILITY BENEFITS	\$ 82.94	
01-100-310-100-61410-2750	HEALTH CARE CREDIT BENEFITS	\$ 4,331.34	
01-100-310-100-61410-5400	LEASE & RENTAL	\$ 10,200.00	
01-100-310-100-61410-6000	PRINCIPAL MATERIALS & SUPPLIES	\$ 1,500.00	
	<b>SUB-TOTAL</b>		<b>\$ 471,133.16</b>

**PMHS-sped classroom instruction**

01-100-310-200-61100-1120	INSTRUCTIONAL SALARIES	\$ 291,204.25	
01-100-310-200-61100-2100	FICA BENEFITS	\$ 22,277.13	
01-100-310-200-61100-2210	VRS BENEFITS	\$ 45,953.90	
01-100-310-200-61100-2220	HYBRID BENEFITS	\$ 2,444.24	
01-100-310-200-61100-2400	GLI BENEFITS	\$ 3,902.14	
01-100-310-200-61100-2510	HYBRID DISABILITY BENEFITS	\$ 217.51	
01-100-310-200-61100-2750	HEALTH CARE CREDIT BENEFITS	\$ 3,523.57	
	<b>SUB-TOTAL</b>		<b>\$ 369,522.74</b>

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**PMHS-vocational classroom instruction**

01-100-310-300-61100-1120	INSTRUCTIONAL SALARIES	\$ 268,793.08	
01-100-310-300-61100-2100	FICA BENEFITS	\$ 20,562.67	
01-100-310-300-61100-2210	VRS BENEFITS	\$ 41,206.64	
01-100-310-300-61100-2400	GLI BENEFITS	\$ 3,322.32	
01-100-310-300-61100-2750	HEALTH CARE CREDIT BENEFITS	\$ 3,000.00	
01-100-310-300-61100-6000	MATERIALS & SUPPLIES	\$ 9,000.00	
01-100-310-300-61100-6004	TESTING MATERIALS	\$ 3,000.00	
01-100-310-300-61100-8200	VOCATIONAL STATE EQUIPMENT	\$ 5,000.00	
	<b>SUB-TOTAL</b>		<b>\$ 353,884.71</b>

**PMHS-gifted classroom instruction**

01-100-310-400-61100-2100	FICA BENEFITS	\$ -	
01-100-310-400-61100-3003	GOVERNORS SCHOOL	\$ 17,042.00	
01-100-310-400-61100-3004	DUAL ENROLLMENT	\$ 38,079.00	
01-100-310-400-61100-6000	MATERIALS & SUPPLIES	\$ 250.00	
	<b>SUB-TOTAL</b>		<b>\$ 55,371.00</b>

<b>PMHS TOTAL</b>	<b>\$ 2,981,505.45</b>
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**District Wide classroom instruction**

01-100-900-100-61100-2100	FICA BENEFITS	\$ 3,015.00	
01-100-900-100-61100-2300	DIVISION WIDE HEALTH INSURANCE	\$ 1,313,138.25	
01-100-900-100-61100-2301	RETIREE HEALTH	\$ 135,732.00	
01-100-900-100-61100-2302	RETIREE SICK LEAVE	\$ 16,400.00	
01-100-900-100-61100-2600	UNEMPLOYMENT BENEFITS	\$ 5,000.00	
01-100-900-100-61100-2700	WORKER COMPENSATION	\$ 35,000.00	
01-100-900-100-61100-2801	RETIREE VACATION PAY	\$ 23,500.00	
	<b>SUB-TOTAL</b>		<b>\$ 1,531,785.25</b>

**District Wide-homebound instruction**

01-100-900-100-61230-1120	INSTRUCTIONAL SALARIES	\$ 9,786.00	
01-100-900-100-61230-2100	FICA BENEFITS	\$ 750.00	
			<b>\$ 10,536.00</b>

**District Wide-improvement of instruction**

01-100-900-100-61310-1130	DIRECTOR OF ADMINISTRATION	\$ 79,882.75
01-100-900-100-61310-1321	REMEDIAL SUMMER SCHOOL	\$ 46,392.00
01-100-900-100-61310-2100	FICA BENEFITS	\$ 10,578.00
01-100-900-100-61310-2210	VRS BENEFITS	\$ 13,276.51
01-100-900-100-61310-2400	GLI BENEFITS	\$ 1,070.43
01-100-900-100-61310-2750	HEALTH CARE CREDIT BENEFITS	\$ 966.58
01-100-900-100-61310-2822	TEACHER TRAINING	\$ 1,000.00
01-100-900-100-61310-3009	GIFTED EDUCATION MATERIALS	\$ 1,000.00
01-100-900-100-61310-3010	SOL REMEDIATION	\$ 12,000.00
01-100-900-100-61310-5860	TUITION REIMBURSEMENT	\$ 18,000.00
01-100-900-100-61310-6000	MATERIALS & SUPPLIES	\$ 2,000.00
01-100-900-100-61310-6004	Regional ALT ED	\$ 50,809.00

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01-100-900-100-61310-6005	TESTING MATERIALS	\$	7,772.00
01-100-900-100-61310-6220	TEXTBOOKS	\$	74,057.00
01-100-900-100-61310-6221	TEXTBOOKS (LOCAL)	\$	17,292.00
<b>SUB-TOTAL</b>			<b>\$ 336,096.27</b>

**District Wide-health**

01-100-900-100-62220-1131	SCHOOL NURSE	\$	42,448.99
01-100-900-100-62220-2100	FICA BENEFITS	\$	3,247.35
01-100-900-100-62220-2210	VRS BENEFITS	\$	6,418.29
01-100-900-100-62220-2220	HYBRID BENEFITS	\$	636.73
01-100-900-100-62220-2400	GLI BENEFITS	\$	568.82
01-100-900-100-62220-2510	HYBRID DISABILITY BENEFITS	\$	106.42
01-100-900-100-62220-2750	HEALTH CARE CREDIT BENEFITS	\$	513.63
01-100-900-100-62220-6000	HEALTH MATERIALS/SUPPLIES/EIPENS	\$	4,000.00
<b>SUB-TOTAL</b>			<b>\$ 57,940.23</b>

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**District Wide-instructional support technology**

01-100-900-100-68200-1133	TECHNOLOGY		
01-100-900-100-68200-1141	WEBSITE/TECHNOLOGY SPECIALIST		
01-100-900-100-68200-1142	DATA MANAGEMENT	\$	58,724.47
01-100-900-100-68200-1146	TECHNOLOGY SPECIALIST	\$	36,394.26
01-100-900-100-68200-2100	FICA BENEFITS	\$	7,659.08
01-100-900-100-68200-2210	VRS BENEFITS	\$	14,534.93
01-100-900-100-68200-2220	HYBRID BENEFITS	\$	1,773.80
01-100-900-100-68200-2400	GLI BENEFITS	\$	1,274.59
01-100-900-100-68200-2510	HYBRID DISABILITY BENEFITS	\$	98.26
01-100-900-100-68200-2750	HEALTH CARE CREDIT BENEFITS	\$	1,150.94
01-100-900-100-68200-3015	POWER SCHOOL	\$	27,000.00
01-100-900-100-68200-5045	HARDWARD-REPAIR/REPLACEMENT	\$	115,000.00
01-100-900-100-68200-5046	LAN/WAN SUPPORT	\$	50,000.00
01-100-900-100-68200-5200	TELEPHONE/INTERNET	\$	66,138.00
01-100-900-100-68200-5241	SCHOOL MESSENGER	\$	6,000.00
01-100-900-100-68200-6020	TECHNOLOGY (LOCAL)	\$	21,800.00
01-100-900-100-68200-6025	CONTENT FILTER-INTERNET	\$	3,000.00
01-100-900-100-68200-6041	TECHNOLOGY TRAINING	\$	9,000.00
01-100-900-100-68200-6042	E-RATE CONSULTING	\$	12,000.00
01-100-900-100-68200-6044	INSTRUCTIONAL SOFTWARE	\$	15,000.00
<b>SUB-TOTAL</b>			<b>\$ 446,548.33</b>

**District Wide-sped classroom instruction**

01-100-900-200-61100-1132	DIRECTOR OF SPECIAL EDUCATION	\$	85,275.23
01-100-900-200-61100-1180	SPED HOMEBASED SALARIES	\$	5,000.00
01-100-900-200-61100-2100	FICA BENEFITS	\$	6,906.05
01-100-900-200-61100-2210	VRS BENEFITS	\$	14,172.74
01-100-900-200-61100-2400	GLI BENEFITS	\$	1,142.69
01-100-900-200-61100-2750	HEALTH DISABILITY BENEFITS	\$	1,031.83
01-100-900-200-61100-3000	PURCHASED SERVICES/AIDE	\$	62,936.00
01-100-900-200-61100-3001	OCCUPATIONAL THERAPY	\$	22,500.00
01-100-900-200-61100-3002	PHYSICAL/SPEECH THERAPY	\$	78,335.00

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01-100-900-200-61100-6030	TESTING MATERIALS	\$ 17,500.00	
		<b>SUB-TOTAL</b>	<b>\$ 294,799.54</b>

**administration-school board**

01-100-910-000-62110-1111	BOARD MEMBER SALARIES	\$ 13,200.00	
01-100-910-000-62110-2100	FICA BENEFITS	\$ 1,010.00	
01-100-910-000-62110-5500	TRAVEL	\$ 2,000.00	
		<b>SUB-TOTAL</b>	<b>\$ 16,210.00</b>

**Administration-office of the superintendent**

01-100-910-000-62120-1112	SUPERINTENDENT SALARY	\$ 139,528.25	
01-100-910-000-62120-1150	CLERICAL SALARY	\$ 160,174.89	
01-100-910-000-62120-1160	SUMMER WORK PROGRAM	\$ 10,000.00	
01-100-910-000-62120-2100	FICA BENEFITS	\$ 23,692.29	
01-100-910-000-62120-2210	VRS BENEFITS	\$ 46,152.97	
01-100-910-000-62120-2400	GLI BENEFITS	\$ 3,721.12	
01-100-910-000-62120-2750	HEALTH CARE CREDIT BENEFITS	\$ 3,360.11	
01-100-910-000-62120-2800	OTHER BENEFITS	\$ 13,600.00	
01-100-910-000-62120-3000	PURCHASED SERVICES/AUDITORS	\$ 10,311.00	
01-100-910-000-62120-3007	CLASSIFIED ADVERTISEMENTS	\$ 2,500.00	
01-100-910-000-62120-3150	LEGAL SERVICES	\$ 15,000.00	
01-100-910-000-62120-5000	TRAVEL/CARD SERVICES	\$ 10,000.00	
01-100-910-000-62120-5201	POSTAGE	\$ 6,000.00	
01-100-910-000-62120-5300	ACTUARIAL SERVICES-RISK INSURANCE	\$ 6,000.00	
01-100-910-000-62120-5301	SCHOOL BOARD LIABILITY INSURANCE	\$ 5,358.00	
01-100-910-000-62120-5302	GENERAL LIABILITY INSURANCE	\$ 3,617.00	
01-100-910-000-62120-5400	LEASE & RENTAL	\$ 6,600.00	
01-100-910-000-62120-5800	MISCELLANEOUS	\$ 2,500.00	
01-100-910-000-62120-5801	VASS/BSBA DUES	\$ 10,700.00	
01-100-910-000-62120-5803	PARTNERSHIP DUES	\$ 1,200.00	
01-100-910-000-62120-5804	PRINTING COSTS	\$ 1,000.00	
01-100-910-000-62120-5805	FINGERPRINGTING	\$ 1,000.00	
01-100-910-000-62120-5809	DIVISION PAPER ORDER	\$ 6,120.00	
01-100-910-000-62120-6000	MATERIALS & SUPPLIES	\$ 2,000.00	
01-100-910-000-62120-6043	RDA SOFTWARE	\$ 16,000.00	
		<b>SUB-TOTAL</b>	<b>\$ 506,135.63</b>

**Administration-transportation**

01-100-910-000-63000-1138	TRANSPORTATION SUPERVISOR	\$ 51,866.96	
01-100-910-000-63000-1163	HS CLASS SHUTTLE	\$ 9,500.00	
01-100-910-000-6300-1164	ENDERLY-FIELD TRIPS	\$ 1,000.00	
01-100-910-000-63000-1165	KLING-FIELD TRIPS	\$ 1,000.00	
01-100-910-000-63000-1166	PMMS-FIELD TRIPS	\$ 1,000.00	
01-100-910-000-63000-1167	PMHS -FIELD TRIPS	\$ 1,000.00	
01-100-910-000-63000-1168	VPI DRIVER	\$ 11,610.71	
01-100-910-000-63000-1170	BUS DRIVERS	\$ 84,044.54	
01-100-910-000-63000-1171	BUS AIDES	\$ 9,500.00	



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01-100-910-000-63000-1172	BUS DRIVERS-ATHLETICS	\$	11,500.00
01-100-910-000-63000-1173	BUS DRIVERS-BAND	\$	1,500.00
01-100-910-000-63000-1175	SUMMER SCHOOL DRIVERS	\$	3,250.00
01-100-910-000-63000-1176	BUS DRIVER - SPED	\$	30,000.00
01-100-910-000-63000-1177	BUS DRIVER - GOV SCHOOL	\$	7,750.00
01-100-910-000-63000-1179	DRIVER-MISCELLANEOUS	\$	3,500.00
01-100-910-000-63000-2100	FICA BENEFITS	\$	17,749.70
01-100-910-000-63000-2210	VRS BENEFITS	\$	8,440.78
01-100-910-000-63000-2220	HYBRID BENEFITS	\$	1,169.18
01-100-910-000-63000-2400	GLI BENEFITS	\$	1,306.81
01-100-910-000-63000-2510	HYBRID DISABILITY BENEFITS	\$	271.37
01-100-910-000-63000-2750	HEALTH CARE CREDIT BENEFITS	\$	627.59
01-100-910-000-63000-3000	PURCHASED SERVICES/VEHICLE REPAIR	\$	10,500.00
01-100-910-000-63000-3002	PHYSICALS & DRUG TESTING	\$	1,250.00
01-100-910-000-63000-5300	INSURANCE	\$	12,000.00
01-100-910-000-63000-5500	STATE CONFERENCE FEES	\$	500.00
01-100-910-000-63000-6000	MATERIALS & SUPPLIES	\$	150.00
01-100-910-000-63000-6001	VEHICLE MATERIALS & SUPPLIES - PARTS	\$	22,945.00
01-100-910-000-63000-6008	VEHICLE FUEL	\$	40,000.00
01-100-910-000-63000-6009	VEHICLE MAINTENANCE	\$	8,000.00
<b>SUB-TOTAL</b>			<b>\$ 352,932.64</b>

**Administration-maintenance**

01-100-910-000-64000-1139	MAINTENANCE SUPERVISOR	\$	43,299.09
01-100-910-000-64000-1191	CUSTODIAL SALARIES	\$	262,907.20
01-100-910-000-64000-2100	FICA BENEFITS	\$	23,424.78
01-100-910-000-64000-2210	VRS BENEFITS	\$	9,542.03
01-100-910-000-64000-2220	HYBRID BENEFITS	\$	2,004.67
01-100-910-000-64000-2400	GLI BENEFITS	\$	3,963.32
01-100-910-000-64000-2510	HYBRID DISABILITY BENEFITS	\$	554.34
01-100-910-000-64000-2750	HEALTH CARE CREDIT BENEFITS	\$	523.92
01-100-910-000-64000-3000	PURCHASED SERVICES	\$	49,180.00
01-100-910-000-64000-5101	ELECTRICAL SERVICE	\$	186,653.00
01-100-910-000-64000-5102	FUEL	\$	164,000.00
01-100-910-000-64000-5300	INSURANCE	\$	25,275.00
01-100-910-000-64000-6009	RAMSEY CENTER EXPENDITURES	\$	3,000.00
01-100-910-000-64000-6010	REPAIRS - GYM	\$	5,000.00
01-100-910-000-64000-6011	REPAIRS - ROOFING	\$	10,000.00
01-100-910-000-64000-6012	REPAIRS - PLUMBING	\$	5,000.00
01-100-910-000-64000-6013	REPAIRS - ELECTRICAL	\$	7,000.00
01-100-910-000-64000-6014	BUILDING SUPPLIES	\$	15,000.00
01-100-910-000-64000-6015	REPAIRS - BOILERS	\$	22,089.00
01-100-910-000-64000-6016	CUSTODIAL SUPPLIES	\$	22,500.00
01-100-910-000-64000-6018	OTHER MAINTENANCE SUPPLIES	\$	20,519.00
01-100-910-000-64000-8200	CAPITAL OUTLAY ADDITIONS	\$	25,000.00
<b>SUB-TOTAL</b>			<b>\$ 906,435.35</b>

**DEBT SERVICES**

**2020-2021 PROPOSED  
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01-100-910-000-67000-6029	BUS PAYMENT	\$ 53,474.00
01-100-910-000-67000-9300	DEBT SERVICES-PMHS LOAN	\$ 140,000.00
		<b>\$ 193,474.00</b>

**Title I - classroom instruction**

01-410-200-100-61100-1120	TITLE I - INSTRUCTIONAL SALARIES	\$ 146,981.74
01-410-200-100-61100-1151	INSTRUCTIONAL ASS'T SALARIES	\$ 56,720.32
01-410-200-100-61100-2100	FICA BENEFITS	\$ 15,583.21
01-410-200-100-61100-2210	VRS BENEFITS	\$ 32,023.48
01-410-200-100-61100-2220	HYBRID BENEFITS	\$ 585.30
01-410-200-100-61100-2400	GLI BENEFITS	\$ 2,629.11
01-410-200-100-61100-2510	HYBRID DISABILITY BENEFITS	\$ 105.35
01-410-200-100-61100-2750	HEALTH CARE BENEFITS	\$ 2,374.05
01-410-200-100-61100-3000	PURCHASED SERVICES	\$ 5,000.00
01-410-200-100-61100-5510	TRAVEL	
01-410-200-100-61100-6000	MATERIALS AND SUPPLIES	\$ 4,997.44
01-410-200-100-61100-6001	TITLE I CARRYOVER MONEY	
<b>SUB-TOTAL</b>		<b>\$ 267,000.00</b>

**Title 2 Part A - classroom instruction**

01-415-900-100-61100-1120	TITLE 2 PART A INSTRUCTIONAL SALARIES	\$ 20,000.00
01-415-900-100-61100-2100	TITLE 2 PART A FICA	\$ 1,530.00
01-415-900-100-61100-2210	VRS BENEFITS	
01-415-900-100-61100-2220	HYBRID BENEFITS	
01-415-900-100-61100-2400	GLI BENEFITS	
01-415-900-100-61100-2510	HYBRID DISABILITY BENEFITS	
01-415-900-100-61100-2750	HICC BENEFITS	
01-415-900-100-61100-2821	PROFESSIONAL DEVELOPMENT	\$ 7,316.00
01-415-900-100-61100-5510	TRAVEL	\$ 3,000.00
01-415-900-100-61100-6000	TITLE 2-A MATERIALS & SUPPLIES	\$ 4,342.00
01-415-900-100-61100-6001	CARRY OVER MONEY	
		<b>\$ 36,188.00</b>

**Title IV PART B 21ST CENTURY GRANT**

01-425-900-100-61100-1120	SALARIES	\$ 114,806.00
01-425-900-100-61100-2100	FICA	\$ 8,784.00
01-425-900-100-61100-3000	PURCHASE SERVICES	\$ 26,470.00
01-425-900-100-61100-4000	INTERNAL SERVICES	\$ 16,088.00
01-425-900-100-61100-5000	OTHER CHARGES/TRAVEL	\$ 800.00
01-425-900-100-61100-6000	MATERIALS & SUPPLIES	\$ 33,052.00
		<b>\$ 200,000.00</b>

**TITLE III**

01-430-900-100-61100-3000	PURCHASED SERVICES	
04-430-900-100-61100-6000	MATERIALS AND SUPPLIES	
		<b>\$ -</b>

**2020-2021 PROPOSED  
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**TITLE IV STUDENT SUPPORT & ACADEMIC ENRICHMENT**

01-440-900-100-61100-1120	SALARIES	\$	14,186.16
01-440-900-100-61100-2100	FICA	\$	1,085.24
01-440-900-100-61100-3000	PURCHASE SERVICES	\$	3,000.00
01-440-900-100-61100-5000	OTHER CHARGES - TRAVEL	\$	125.00
01-440-900-100-61100-6000	MATERIALS & SUPPLIES	\$	2,603.60
			<b>\$ 21,000.00</b>

**SPED - Title VI part B - classroom instruction**

01-450-900-200-61100-1151	INSTRUCTIONAL ASS'T SALARIES	\$	197,230.00
01-450-900-200-61100-2100	FICA BENEFITS	\$	12,837.83
01-450-900-200-61100-2210	VRS BENEFITS	\$	26,095.63
01-450-900-200-61100-2220	HYBRID BENEFITS	\$	1,795.18
01-450-900-200-61100-2400	GLI BENEFITS	\$	2,248.72
01-450-900-200-61100-2510	HYBRID DISABILITY BENEFITS	\$	309.94
01-450-900-200-61100-2750	HEALTH CARE CREDIT BENEFITS	\$	2,030.70
01-450-900-200-61100-3000	PURCHASED SERVICES		
01-450-900-200-61100-6000	MATERIALS & SUPPLIES		
01-450-900-200-61100-6001	CARRY OVER MONEY		
<b>SUB-TOTAL</b>			<b>\$ 242,548.00</b>

**TITLE V RURAL AND LOW INCOME GRANT**

01-455-900-100-61100-1120	SALARIES		
01-455-900-100-61100-2100	FICA		
01-455-900-100-61100-3000	PURCHASED SERVICES		
01-455-900-100-61100-6000	MATERIALS & SUPPLIES		
<b>SUB-TOTAL</b>			<b>\$ -</b>

**Preschool grant-classroom instruction**

01-460-900-200-61100-1120	TITLE VI B - INSTRUCTIONAL SALARIES	\$	10,491.72
01-460-900-200-61100-2100	FICA BENEFITS	\$	802.62
01-460-900-200-61100-2210	VRS BENEFITS	\$	1,638.81
01-460-900-200-61100-2220	HYBIRD BENEFITS	\$	104.92
01-460-900-200-61100-2400	GLI BENEFITS	\$	140.59
01-460-900-200-61100-2510	HYBIRD DISABILITY BENEFITS	\$	28.39
01-460-900-200-61100-2750	HEALTH CARE CREDIT BENEFITS	\$	126.95
01-460-900-200-61100-6000	MATERIALS AND SUPPLIES		
01-460-900-200-61100-6001	CARRY OVER MONEY		
<b>SUB-TOTAL</b>			<b>\$ 13,334.00</b>

**ISAEP - classroom instruction**

01-480-900-100-61100-1120	ISAEP - INSTRUCTIONAL SALARIES	\$	8,386.00
01-480-900-100-61100-2100	FICA	\$	641.53
01-480-900-100-61100-6000	MATERIALS AND SUPPLIES		
<b>SUB-TOTAL</b>			<b>\$ 9,027.53</b>

**2020-2021 PROPOSED  
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**Mentor Teacher-classroom instruction**

01-490-900-100-61100-1120	SALARIES	\$	421.00
01-490-900-100-61100-2100	FICA	\$	32.21
<b>SUB-TOTAL</b>			<b>\$ 453.21</b>

**Early intervention (PALS)**

01-500-900-100-61100-1120	PALS -SALARY	\$	19,782.28
01-500-900-100-61100-2100	FICA BENEFITS	\$	1,513.34
01-500-900-100-61100-2210	VRS BENEFITS	\$	3,121.61
01-500-900-100-61100-2400	GLI BENEFITS	\$	251.68
01-500-900-100-61100-2750	HEALTH CARE CREDIT BENEFITS	\$	227.27
<b>SUB-TOTAL</b>			<b>\$ 24,896.18</b>

**Adult education**

01-510-900-100-61100-1120	ADULT ED - INSTRUCTIONAL SALARIES	\$	4,000.00
01-510-900-100-61000-2100	FICA BENEFITS	\$	306.15
<b>SUB-TOTAL</b>			<b>\$ 4,306.15</b>

**Perkins - classroom instruction**

01-540-900-100-61100-8200	PERKINS- CAPITAL OUTLAY ADDITIONS	\$	21,500.00
<b>SUB-TOTAL</b>			<b>\$ 21,500.00</b>

**TOTAL SCHOOL FUND \$ 11,565,941.00**

**BUDGET IS BASED ON HOUSE OF DELEGATES PROPOSED BUDGET DATE 2/21/2020**

**2020-2021 FINAL BUDGET - FOOD SERVICE**

**SCHOOL NUTRITION**

02-100-900-000-65100-1110	FOOD SERVICE SUPERVISOR	\$	35,026.82
02-100-900-000-65100-1192	FOOD SREVICE SALARIES	\$	107,883.11
02-100-900-000-65100-1193	PART-TIME WORKERS	\$	57,742.00
02-100-900-000-65100-2100	FICA BENEFITS	\$	15,349.87
02-100-900-000-65100-2210	VRS BENEFITS	\$	6,690.29
02-100-900-000-65100-2220	HYBRID BENEFITS	\$	1,074.76
02-100-900-000-65100-2300	HEALTH BENEFITS	\$	34,680.00
02-100-900-000-65100-2400	GLI BENEFITS	\$	1,824.39
02-100-900-000-65100-2510	HYBRID DISABILITY BENEFITS	\$	283.34
02-100-900-000-65100-2600	VEC BENEFITS	\$	159.20
02-100-900-000-65100-2750	HEALTH CARE CREDIT BENEFITS	\$	291.22
02-100-900-000-65100-3000	PURCHASE SERVICES	\$	26,000.00
02-100-900-000-65100-6000	MATERIALS AND SUPPLIES	\$	15,500.00
02-100-900-000-65100-6002	FOOD SUPPLY PURCHASES	\$	138,500.00
<b>TOTAL NUTRITION</b>			<b>\$ 441,005.00</b>