

## Board of Education's 2020-2021 Proposed Budget

Item No.	Description	2019-2020 Budget	2020-2021 Proposed			Budget Increase
			Est. Expenses	Budget	Budget Increase	
<b>Salaries</b>						
100	Supt/Principal	203,212	184,290	199,301	-3,911	
110	Teachers' Salaries	1,358,431	1,270,079	1,346,928	-11,503	
115	Substitutes' Salaries	12,000	12,000	12,000	0	
120	Head Teacher	1,500	1,500	1,500	0	
125	Extra Curricular Activities	15,540	13,290	16,400	860	
130	Administrative Asst.	52,815	52,815	54,393	1,578	
140	Office Aides	67,259	68,259	69,243	1,984	
150	Teaching Assistants	114,601	112,601	140,114	25,513	
160	Custodians	105,188	105,188	108,334	3,146	
180	Bookkeeper	45,084	45,084	49,687	4,603	
190	Nurse	46,388	46,388	47,775	1,387	
Totals		2,022,018	1,911,494	2,045,675	23,657	1.2%
<b>Employee Benefits</b>						
200	Health Insurance	350,706	332,246	353,156	2,450	
210	Social Security	60,929	58,929	62,652	1,723	
220	Unemployment	13,800	17,247	13,180	-620	
230	Life Insurance	4,992	4,692	5,100	108	
240	Pension Plan	20,123	20,925	21,096	973	
Totals		450,550	434,039	455,184	4,634	1.0%
<b>Purchased Services</b>						
300	In Service	4,500	4,500	10,000	5,500	
310	Physician's Salary	0	250	250	250	
320	Attorney Fees	15,000	27,588	6,000	-9,000	
330	Contracted Services	29,722	29,722	32,282	2,560	
340	Building Expenses & Rep	30,100	37,168	30,100	0	
350	Regular Transportation	279,666	278,166	290,698	11,032	
351	Sp Ed Transportation	97,220	83,320	83,320	-13,900	
360	Tuition	1,268,638	1,268,638	1,301,593	32,955	
361	Special Education	822,827	731,362	610,055	-212,772	
365	Purchased Prof. Services	392,509	401,705	403,627	11,118	
370	Cultural Arts Education	4,500	4,500	4,500	0	
380	Dues & Fees	14,215	15,324	14,220	5	
390	Equipment Repair	12,200	12,200	12,200	0	
Totals		2,971,097	2,894,443	2,798,845	-172,252	-5.8%
<b>Utilities</b>						
400	Electricity	31,143	27,000	28,392	-2,751	
410	Telephone	4,960	5,092	5,152	192	
420	Heating Oil	45,250	45,250	51,950	6,700	
Totals		81,353	77,342	85,494	4,141	5.1%
<b>Supplies &amp; Materials</b>						
500	Teaching Supplies	24,150	24,150	23,800	-350	
520	Custodial Supplies	12,000	12,000	12,000	0	
530	Textbooks	9,500	15,000	6,600	-2,900	
540	Special Education	2,800	2,800	2,800	0	
550	Computer Software	12,205	13,205	16,355	4,150	
555	Computer Supplies	7,000	8,000	8,000	1,000	
560	Library	10,000	10,000	10,000	0	
570	Health Supplies	1,800	1,800	1,800	0	
580	Other Expenses & Suppl	6,800	7,000	7,195	395	
Totals		86,255	93,955	88,550	2,295	2.7%
<b>Capital Outlay</b>						
600	Instructional Equipment	15,000	15,000	15,000	0	
610	Classroom Furniture	0	0	0	0	
620	Office Equipment	0	0	0	0	
630	Maintenance Equipment	0	0	0	0	
640	Capital Equipment	0	0	0	0	
Totals		15,000	15,000	15,000	0	0.0%
Grand Totals		5,626,273	5,426,273	5,488,748	-137,525	-2.44%