

Object	Description	2020 budget	2021 Draft Budget	% change	Inc(Dec) \$
111	Certified Salaries	\$7,912,779.00	\$8,129,670.50	2.74%	\$216,891.50
112	Non Certified Salaries	\$1,602,357.00	\$1,642,416.00	2.50%	\$40,059.00
121	Certified Salaries Substitutes	\$124,539.00	\$130,000.00	4.38%	\$5,461.00
125	Certified Substitutes - Contracted	\$22,586.00	\$22,000.00	-2.59%	-\$586.00
131	Other Salaries	\$249,064.00	\$227,573.50	-8.63%	-\$21,490.50
210	Group Health and Life	\$2,628,108.00	\$2,610,108.00	-0.68%	-\$18,000.00
220	Employer FICA	\$110,812.00	\$116,933.00	5.52%	\$6,121.00
221	Employer Medicare	\$145,250.00	\$154,006.00	6.03%	\$8,756.00
230	Employer Pension	\$69,545.00	\$70,000.00	0.65%	\$455.00
250	Unemployment	\$52,900.00	\$27,900.00	-47.26%	-\$25,000.00
260	Workers Compensation	\$77,293.00	\$80,385.00	4.00%	\$3,092.00
320	Professional Development	\$56,000.00	\$67,000.00	19.64%	\$11,000.00
322	Assessment Services	\$1,050.00	\$1,050.00	0.00%	\$0.00
330	Professional Services	\$491,000.00	\$463,188.00	-5.66%	-\$27,812.00
340	Data Processing Services	\$30,119.00	\$31,109.00	3.29%	\$990.00
411	Water / Services	\$26,800.00	\$30,552.00	14.00%	\$3,752.00
421	Rubbish Removal	\$13,250.00	\$13,900.00	4.91%	\$650.00
430	Contracted Maintenance Services	\$182,320.00	\$177,260.00	-2.78%	-\$5,060.00
435	Repairs to Buildings	\$84,200.00	\$83,720.00	-0.57%	-\$480.00
500	OTHER PURCHASED SERVICES (Grad)	\$0.00	\$200.00	100.00%	\$200.00
510	Pupil Transportation	\$984,853.00	\$969,202.00	-1.59%	-\$15,651.00
520	Property Insurance	\$36,463.00	\$38,103.00	4.50%	\$1,640.00
521	Liability insurance	\$28,929.00	\$25,914.00	-10.42%	-\$3,015.00
523	Errors & Omissions Insurance	\$20,000.00	\$15,800.00	-21.00%	-\$4,200.00
530	Telephone & Internet	\$39,432.00	\$39,485.00	0.13%	\$53.00
531	Postage	\$9,600.00	\$9,550.00	-0.52%	-\$50.00
540	Advertising	\$1,000.00	\$1,000.00	0.00%	\$0.00
550	Job Printing & Binding	\$8,095.00	\$7,494.90	-7.41%	-\$600.10
561	Public School Tuition	\$291,601.00	\$387,000.00	32.72%	\$95,399.00
563	Private School Tuition	\$689,353.00	\$690,000.00	0.09%	\$647.00
580	Travel & Conferences	\$10,768.00	\$10,502.40	-2.47%	-\$265.60
582	Field Trips	\$1,315.00	\$3,070.00	133.46%	\$1,755.00
610	Instructional Supplies	\$68,513.00	\$78,552.94	14.65%	\$10,039.94

612	Custodial Supplies	\$30,250.00	\$30,650.00	1.32%	\$400.00
621	Natural Gas	\$25,500.00	\$25,500.00	0.00%	\$0.00
622	Electricity	\$459,756.00	\$526,108.00	14.43%	\$66,352.00
623	Propane Gas	\$500.00	\$500.00	0.00%	\$0.00
624	Heating Oil	\$97,850.00	\$115,500.00	18.04%	\$17,650.00
640	Books / Textbooks / Workbooks	\$88,703.00	\$86,916.71	-2.01%	-\$1,786.29
643	Subscriptions and Licenses	\$128,844.00	\$121,792.99	-5.47%	-\$7,051.01
730	Equipment	\$8,555.00	\$44,029.85	414.67%	\$35,474.85
810	Memberships & Special Programs	\$40,148.00	\$39,910.00	-0.59%	-\$238.00
811	Legal Expenses	\$30,000.00	\$30,000.00	0.00%	\$0.00
Total		\$16,980,000.00	\$17,375,552.79	2.33%	\$395,552.79