



		Prior Year Actual 6/30/2019	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget 7% decrease	2020-2021 Proposed Budget 8% decrease	
<b>EXPENDITURES</b>							
<b>0100 - SALARIES</b>							
Salaries-Administrative	100	16,355,770.01	3,485,500	3,578,660	3,944,730	3,944,730	
Salaries-Instructional	200		5,770,470	7,183,291	<b>9,184,230</b>	9,184,230	
Salaries-Professional Other	300		2,143,500	2,446,070	<b>2,691,500</b>	2,691,500	
Salaries-Paraprofessional/Coaches	400		5,453,973	5,946,204	<b>7,207,226</b>	7,207,226	
Salaries-Office/Administrative Support	500		1,542,997	1,733,427	<b>2,019,338</b>	2,019,338	
Salaries-Trades/Services	600		75,000	80,000	82,500	82,500	
Salaries- Interns			0	60,000	72,000	72,000	
Salaries for Extra Duty Work			392,000	467,500	<b>248,000</b>	248,000	
COL Increase			525,000	0	0	0	Inc YOY
<b>Total Salaries</b>		<b>16,355,770.01</b>	<b>19,388,440</b>	<b>21,495,152</b>	<b>25,449,524</b>	<b>25,449,524</b>	3,954,372 % of total 55% expenditures
<b>0200 - EMPLOYEE BENEFITS</b>							
Life Insurance		91,937.85	106,500	130,000	131,000	131,000	
Critical Care & Accident		36,313.68	46,800	0	0	0	
State Employment Insurance		46,462.68	58,165	64,485	76,349	76,349	
Medicare Expense		228,582.76	281,132	311,680	358,150	358,150	
PERA Employer Expense		3,099,863.57	3,955,242	3,891,027	5,074,000	5,074,000	
401k Employer Match Expense		192,092.77	200,000	252,000	290,000	290,000	
Dental Insurance		60,391.52	77,000	77,000	59,000	59,000	
Vision Insurance		24,501.91	29,000	30,000	36,000	36,000	
Health Insurance Expense		544,239.71	600,000	650,000	1,000,000	1,000,000	
<b>Total Employee Benefits</b>		<b>4,324,386.45</b>	<b>5,353,839</b>	<b>5,406,192</b>	<b>7,024,499</b>	<b>7,024,499</b>	1,618,306 15% Personnel costs % of 70% total exp
<b>0300 - PROFESSIONAL SERVICES</b>							
Banking Service Fees	313	96.93	1,000	7,000	6,000	6,000	
Professional-Educational Services	320	13,386.04	22,500	142,500	325,000	325,000	
Purchased Professional & Technical Service	330	599,862.25	653,000	780,000	<b>835,000</b>	835,000	
Legal Services	331	203,432.52	250,000	250,000	<b>150,000</b>	150,000	
Audit Services	332	21,000.00	26,700	30,125	33,500	33,500	
Consultant Services	334	78,200.00	85,000	85,000	85,000	85,000	
Student Medical Services	335	0.00	2,000	2,000	2,000	2,000	
Other Professional Services	339	159,671.03	156,000	120,000	131,000	131,000	
Employee Training & Development	350	283,152.99	362,500	397,500	<b>320,000</b>	320,000	
<b>Total Professional Services</b>		<b>1,358,801.76</b>	<b>1,558,700</b>	<b>1,814,125</b>	<b>1,887,500</b>	<b>1,887,500</b>	73,375
		Prior Year	2019-2020	2019-2020	2020-2021	2020-2021	

		Actual 6/30/2019	Adopted Budget	Revised Budget	Proposed Budget 7% decrease	Proposed Budget 8% decrease
<b>0400 - PURCHASED PROPERTY SERVICES</b>						
Water/Sewage	411	4,371.58	5,000	10,000	15,000	15,000
Disposal Services	421	8,612.74	10,000	15,000	20,000	20,000
Custodial Services	423	107,065.60	145,000	190,000	260,000	260,000
Grounds Maintenance	424	11,598.98	15,000	15,000	15,000	<b>20,000</b>
Repairs and Maintenance Services-Bldgs. & Vehicles	430	332,458.17	245,000	150,000	165,000	165,000
Tech Repairs & Maintenance	432	697.00	4,000	4,000	4,000	4,000
Facility Rentals	440	33,774.20	50,000	70,000	70,000	70,000
Equipment Rentals	442	1,862.34	15,000	15,000	20,000	<b>30,000</b>
Building Rentals	441	1,131,071.06	1,300,000	1,500,000	1,920,000	1,920,000
Security Services	490	40,461.00	35,000	85,000	60,000	60,000
<b>Total Purchased Property Services</b>		<b>1,671,972.67</b>	<b>1,824,000</b>	<b>2,054,000</b>	<b>2,549,000</b>	<b>2,564,000</b>

510,000

**0500 - OTHER PURCHASED SERVICES**

Other Purchased Services	500/591	20,488.35	30,000	145,000	<b>105,000</b>	105,000
Student Field Trips and POD activities	580	34,580.91	50,000	50,000	<b>50,000</b>	50,000
GOAL Ventures	580	85,592.87	90,000	90,000	<b>92,000</b>	92,000
Bus Passes	519	12,457.24	20,000	20,000	20,000	20,000
Liability & Vehicle Insurance	521	171,084.29	245,000	270,000	315,000	315,000
Workers Compensation Insurance	526	95,079.60	100,000	100,000	140,000	140,000
Communications	530	1,244,087.95	1,282,500	1,282,500	<b>1,550,000</b>	1,550,000
Digital Media Services		0.00	0	5,000	7,000	7,000
Postage	533	19,037.43	25,000	25,000	33,500	33,500
Advertising	540	195,185.21	260,000	300,000	300,000	300,000
Signage/Branding/Production	540	85,057.79	95,000	120,000	100,000	100,000
Student Recruitment Expenses	540	850.00	2,000	0	0	0
Printing Binding and Duplicating	550	70,060.36	86,000	86,000	105,000	105,000
Tuition/Fees	560	822,028.47	800,000	800,000	815,000	815,000
Travel	581	170,070.23	185,000	230,500	<b>100,000</b>	100,000
Mileage Reimbursement	583	25,111.45	42,000	55,000	55,000	55,000
Administrative Overhead D-49	594	810,220.44	921,207	1,007,827	<b>1,074,890</b>	<b>1,063,834</b>
Administrative Overhead D-49 SPED	594	128,195.24	102,356	161,252	<b>171,982</b>	<b>170,213</b>
Pupil Activities Proms/Events	599	13,988.09	30,000	30,000	30,000	30,000
<b>Total Other Purchased Services</b>		<b>4,003,175.92</b>	<b>4,366,063</b>	<b>4,778,079</b>	<b>5,064,373</b>	<b>5,051,547</b>

273,468

Prior Year	2019-2020	2019-2020	2020-2021	2020-2021
Actual	Adopted Budget	Revised Budget	Proposed Budget	Proposed Budget

		6/30/2019		7% decrease	8% decrease	
<b>0600 - SUPPLIES</b>						
Office Supplies	600	28,666.00	45,000	45,000	50,000	50,000
General Supplies	610	44,179.95	56,000	56,000	72,000	72,000
General Supplies- Digital Media	610	0.00	0	15,000	10,000	10,000
Graduation Supplies	600	57,440.29	65,000	65,000	65,000	65,000
Public Relations Supplies	600	49,354.98	50,000	100,000	25,000	25,000
Student Recruitment	600	10,003.43	10,000	10,000	10,000	10,000
Food Purchases - Student	611	105,405.92	120,000	140,000	150,000	150,000
Food Purchases- Staff	611	31,615.17	40,000	60,000	35,000	35,000
Food Purchases- BOD	611	2,117.48	5,000	5,000	5,000	5,000
Adaptive Supplies	612	14,359.06	15,000	15,000	15,000	15,000
Instructional Supplies	614	14,858.09	50,000	130,000	74,000	74,000
Natural Gas	621	22,469.20	25,000	25,000	30,000	30,000
Electricity.	622	59,393.37	65,000	75,000	90,000	90,000
Motor Vehicle Fuels	625	49,302.18	70,000	80,000	80,000	80,000
Books and Periodicals	640	22,078.25	30,000	30,000	40,000	40,000
Electronic Media Materials	650	115,778.28	50,000	200,000	210,000	210,000
Student Information Systems	651	207,850.00	250,000	250,000	300,000	300,000
Curriculum	652	449,229.85	433,000	311,700	374,000	374,000
Student Assessments	653	142,452.43	248,000	248,000	220,000	220,000
Data Storage	654	35,256.00	40,000	40,000	50,000	50,000
Staff Software	655	11,614.77	15,000	15,000	10,000	10,000
Concurrent Enrollment Supplies	614	6,995.00	10,000	10,000	5,000	5,000
Donations to others	691	33.60	1,000	1,000	1,000	1,000
Student Crisis Expense	600	1,830.76	5,000	10,000	10,000	10,000
Staff Recognition	690	25,384.40	25,000	25,000	15,000	15,000
HR Wellness	692	15,613.66	17,000	17,000	17,000	17,000
Student Incentives	690	94,810.65	120,000	120,000	80,000	80,000
<b>Total Supplies</b>		<b>1,661,738.77</b>	<b>1,860,000</b>	<b>2,098,700</b>	<b>2,043,000</b>	<b>2,043,000</b> (55,700)
<b>0700 - PROPERTY</b>						
Vehicles	732	523,248.59	250,000	650,000	450,000	450,000
Furniture & Fixtures	733	498,318.32	250,000	500,000	300,000	300,000
Equipment	735	148,563.42	150,000	175,000	100,000	100,000
Leasehold Improvements		0.00	0	150,000	150,000	150,000
Technology Purchases	735	1,036,266.98	869,500	2,287,500	630,000	630,000
<b>Total Property</b>		<b>2,206,397.31</b>	<b>1,519,500</b>	<b>3,762,500</b>	<b>1,630,000</b>	<b>1,630,000</b> (2,132,500)
<b>0800 - OTHER EXPENSE</b>						
Dues and Fees	810	30,278.05	45,000	45,000	40,000	40,000
Penalties & Interest	839	235.19	3,000	3,000	1,000	1,000
Miscellaneous Expense/School Contingencies	890	0.00	272,064	391,518	469,609	617,145
<b>Total Other Expenses</b>		<b>30,513.24</b>	<b>320,064</b>	<b>439,518</b>	<b>510,609</b>	<b>658,145</b> 218,627
<b>TOTAL EXPENDITURES</b>		<b>31,612,756.13</b>	<b>36,190,608</b>	<b>41,848,267</b>	<b>46,158,506</b>	<b>46,308,215</b> 4,459,948
			0	0	0	0

6/2/2020