



**BETHLEHEM**  
AREA SCHOOL DISTRICT

**2019-2020  
Tentative  
Proposed  
General Fund  
Budget**

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May 6, 2019

























<u>DESCRIPTION</u>	<u>17-18 ACTUAL</u>	<u>18-19 BUDGET</u>	<u>19-20 BUDGET</u>	<u>VARIANCE</u>	<u>% CHANGE</u>	<u>% of BUDGET</u>
330 Prof Services	\$1,729,241	\$1,513,033	\$2,016,558	\$503,525	33.28%	0.70%
340 Technical Services	\$111,671	\$80,600	\$60,725	(\$19,875)	-24.66%	0.02%
350 Security Services	\$375,820	\$428,687	\$434,580	\$5,893	1.37%	0.15%
360 Prof Education Svcs		\$479,638	\$1,543,597	\$1,063,959	221.83%	0.53%
<b>Prof &amp; Tech Svcs</b>	<b>\$17,020,750</b>	<b>\$18,184,457</b>	<b>\$22,818,520</b>	<b>\$4,634,063</b>	<b>25.48%</b>	<b>7.87%</b>

**400: Services purchased to operate, repair, maintain and rent property owned and/or used by the district. These services are performed by persons other than district employees.**

<u>DESCRIPTION</u>	<u>17-18 ACTUAL</u>	<u>18-19 BUDGET</u>	<u>19-20 BUDGET</u>	<u>VARIANCE</u>	<u>% CHANGE</u>	<u>% of BUDGET</u>
410 Cleaning Services	\$261,070	\$271,000	\$268,306	(\$2,694)	-0.99%	0.09%
420 Utilities	\$334,440	\$325,000	\$327,000	\$2,000	0.62%	0.11%
430 Repairs & Maint	\$1,108,713	\$1,324,337	\$1,078,169	(\$246,168)	-18.59%	0.37%
440 Lease Rentals	\$763,202	\$749,712	\$751,308	\$1,596	0.21%	0.26%
450 Construction Svcs	\$232,137	\$375,000	\$595,000	\$220,000	58.67%	0.21%
460 Extermination Svcs	\$14,194	\$16,000	\$14,920	(\$1,080)	-6.75%	0.01%
<b>Purch Property Svcs</b>	<b>\$2,713,756</b>	<b>\$3,061,049</b>	<b>\$3,034,703</b>	<b>(\$26,346)</b>	<b>-0.86%</b>	<b>1.05%</b>

**500: Amounts paid for services rendered by organizations or personnel, other than Professional and Technical Services and Purchased Property Services.**

<u>DESCRIPTION</u>	<u>17-18 ACTUAL</u>	<u>18-19 BUDGET</u>	<u>19-20 BUDGET</u>	<u>VARIANCE</u>	<u>% CHANGE</u>	<u>% of BUDGET</u>
510 Contracted Transportation	\$1,167,908	\$1,186,099	\$1,226,212	\$40,113	3.38%	0.42%
520 Insurance	\$848,432	\$920,238	\$996,000	\$75,762	8.23%	0.34%
530 Communications	\$283,944	\$476,789	\$317,401	(\$159,388)	-33.43%	0.11%
540 Advertising	\$17,755	\$22,500	\$20,500	(\$2,000)	-8.89%	0.01%
550 Printing Svcs	\$93,978	\$144,933	\$128,251	(\$16,682)	-11.51%	0.04%
560 Student Tuition	\$38,233,945	\$41,610,979	\$42,525,716	\$914,737	2.20%	14.67%
580 Travel	\$114,429	\$319,541	\$290,917	(\$28,624)	-8.96%	0.10%
590 Other Purch Svcs	\$328,530	\$333,417	\$383,693	\$50,276	15.08%	0.13%
<b>Other Purchased Svcs</b>	<b>\$41,088,921</b>	<b>\$45,014,496</b>	<b>\$45,888,690</b>	<b>\$874,194</b>	<b>1.94%</b>	<b>15.83%</b>

**600: Expenditures for all operational supplies, including freight and handling. Consumable teaching and office items and other supplies necessary for instruction and/or administration are included in this category.**

<u>DESCRIPTION</u>	<u>17-18 ACTUAL</u>	<u>18-19 BUDGET</u>	<u>19-20 BUDGET</u>	<u>VARIANCE</u>	<u>% CHANGE</u>	<u>% of BUDGET</u>
610 General Supplies	\$2,426,259	\$2,452,097	\$2,979,896	\$527,799	21.52%	1.03%
620 Energy	\$2,561,170	\$3,108,984	\$3,491,253	\$382,269	12.30%	1.20%
630 Food	\$72,645	\$31,270	\$44,045	\$12,775	40.85%	0.02%
640 Books & Textbooks	\$844,550	\$926,180	\$528,207	(\$397,973)	-42.97%	0.18%
650 Tech Supplies & Fees	\$5,479,514	\$4,877,793	\$5,080,502	\$202,709	4.16%	1.75%
<b>Books &amp; Materials</b>	<b>\$11,384,138</b>	<b>\$11,396,324</b>	<b>\$12,123,903</b>	<b>\$727,579</b>	<b>6.38%</b>	<b>4.18%</b>

**DESCRIPTION      17-18 ACTUAL      18-19 BUDGET      19-20 BUDGET      VARIANCE      % CHANGE      % of BUDGET**

**700: Expenditures for the acquisition of fixed/capital assets including land, buildings, and equipment.**

<b>DESCRIPTION</b>	<b>17-18 ACTUAL</b>	<b>18-19 BUDGET</b>	<b>19-20 BUDGET</b>	<b>VARIANCE</b>	<b>% CHANGE</b>	<b>% of BUDGET</b>
750 Equip Orig & Additional	\$104,150	\$233,000	\$263,290	\$30,290	13.00%	0.09%
760 Equipment Replacement	\$244,127	\$930,450	\$1,051,500	\$121,050	13.01%	0.36%
<b>Equipment</b>	<b>\$348,277</b>	<b>\$1,163,450</b>	<b>\$1,314,790</b>	<b>\$151,340</b>	<b>13.01%</b>	<b>0.45%</b>

**800: Expenditures for membership dues, bond interest payments and judgments.**

<b>DESCRIPTION</b>	<b>17-18 ACTUAL</b>	<b>18-19 BUDGET</b>	<b>19-20 BUDGET</b>	<b>VARIANCE</b>	<b>% CHANGE</b>	<b>% of BUDGET</b>
810 Dues & Fees	\$112,634	\$97,899	\$117,835	\$19,936	20.36%	0.04%
820 Claims & Judgements	\$54,500	\$75,000	\$75,000		0.00%	0.03%
830 Debt Interest	\$12,167,939	\$12,069,274	\$12,864,339	\$795,065	6.59%	4.44%
840 Contingency		\$4,842,426	\$2,000,000	(\$2,842,426)	-58.70%	0.69%
880 Refund Prior Yr Receipts	\$14,398	\$250,000	\$250,000		0.00%	0.09%
890 Student Fees for Instructio	\$181,632	\$112,438	\$131,933	\$19,495	17.34%	0.05%
<b>Other Expenditures</b>	<b>\$12,531,103</b>	<b>\$17,447,037</b>	<b>\$15,439,107</b>	<b>(\$2,007,930)</b>	<b>-11.51%</b>	<b>5.32%</b>

**900: Outlays from current funds to retire principal of debt service, bonds and loans and District lease-purchase agreements.**

<b>DESCRIPTION</b>	<b>17-18 ACTUAL</b>	<b>18-19 BUDGET</b>	<b>19-20 BUDGET</b>	<b>VARIANCE</b>	<b>% CHANGE</b>	<b>% of BUDGET</b>
910 Debt Principal	\$9,428,140	\$9,660,496	\$10,483,659	\$823,163	8.52%	3.62%
930 Fund Transfers	\$2,750,000		\$148,000	\$148,000		0.05%
<b>Debt Pmts &amp; Transfers</b>	<b>\$12,178,140</b>	<b>\$9,660,496</b>	<b>\$10,631,659</b>	<b>\$971,163</b>	<b>10.05%</b>	<b>3.67%</b>

**E00:**

<b>DESCRIPTION</b>	<b>17-18 ACTUAL</b>	<b>18-19 BUDGET</b>	<b>19-20 BUDGET</b>	<b>VARIANCE</b>	<b>% CHANGE</b>	<b>% of BUDGET</b>
<b>Grand Total:</b>	<b>\$266,474,274</b>	<b>\$281,343,142</b>	<b>\$289,943,604</b>	<b>\$8,600,462</b>	<b>3.06%</b>	

# BETHLEHEM AREA SCHOOL DISTRICT

2019-2020  
TENTATIVE  
PROPOSED  
GENERAL FUND  
BUDGET

SUPPORTING  
EXPENDITURE DETAIL



MAY 6, 2019

# 2019-20 TENTATIVE PROPOSED GENERAL FUND BUDGET

May 6, 2019

## Expenditure Detail

<u>DESCRIPTION</u>	<u>15-16 ACTUAL</u>	<u>16-17 ACTUAL</u>	<u>17-18 ACTUAL</u>	<u>18-19 BUDGET</u>	<u>19-20 BUDGET</u>	<u>VARIANCE</u>	<u>% CHANGE</u>	<u>% of BUDGET</u>
<b>1100 Regular Instruction</b>								
<b>100 Salaries</b>	\$54,138,615	\$55,446,290	\$56,079,971	\$57,364,298	\$58,579,786	\$1,215,488	2.12%	20.20%
<b>200 Benefits</b>	\$32,442,791	\$36,435,821	\$37,603,843	\$39,240,665	\$39,260,630	\$19,965	0.05%	13.54%
<b>300 Prof &amp; Tech Svcs</b>	\$1,945,697	\$1,549,474	\$2,205,283	\$2,311,373	\$2,081,880	(\$229,493)	-9.93%	0.72%
<b>400 Purch Property Svcs</b>	\$367,561	\$335,658	\$325,544	\$343,687	\$423,925	\$80,238	23.35%	0.15%
<b>500 Other Purchased Svcs</b>	\$16,979,713	\$17,964,721	\$20,549,600	\$23,223,317	\$23,147,130	(\$76,187)	-0.33%	7.98%
<b>600 Books &amp; Materials</b>	\$2,191,111	\$3,322,751	\$5,471,812	\$5,351,427	\$4,891,147	(\$460,280)	-8.60%	1.69%
<b>700 Equipment</b>	\$1,250,971	\$41,668	\$17,433	\$183,000	\$243,290	\$60,290	32.95%	0.08%
<b>800 Other Expenditures</b>	\$28,962	\$32,757	\$38,741	\$20,963	\$10,880	(\$10,083)	-48.10%	0.00%
<b>1100 Regular Instruction</b>	<b>\$109,345,421</b>	<b>\$115,129,140</b>	<b>\$122,292,226</b>	<b>\$128,038,730</b>	<b>\$128,638,668</b>	<b>\$599,938</b>	<b>0.47%</b>	<b>44.37%</b>
<b>1200 Special Education</b>								
<b>100 Salaries</b>	\$11,261,205	\$11,485,177	\$11,704,620	\$12,176,822	\$12,211,340	\$34,518	0.28%	4.21%
<b>200 Benefits</b>	\$7,522,408	\$8,545,485	\$8,918,395	\$9,233,294	\$8,983,214	(\$250,080)	-2.71%	3.10%
<b>300 Prof &amp; Tech Svcs</b>	\$8,114,984	\$9,578,302	\$9,519,609	\$8,803,820	\$10,922,150	\$2,118,330	24.06%	3.77%
<b>400 Purch Property Svcs</b>	\$28,300	\$29,166	\$25,790	\$28,912	\$17,262	(\$11,650)	-40.29%	0.01%
<b>500 Other Purchased Svcs</b>	\$5,597,860	\$6,231,346	\$7,399,233	\$7,806,493	\$8,556,017	\$749,524	9.60%	2.95%
<b>600 Books &amp; Materials</b>	\$68,006	\$84,326	\$489,781	\$99,642	\$75,999	(\$23,643)	-23.73%	0.03%
<b>700 Equipment</b>	\$47,662	\$5,845			\$0	\$0		
<b>800 Other Expenditures</b>	\$1,721	\$4,199	\$17,674	\$26,500	\$26,500	\$0	0.00%	0.01%
<b>1200 Special Education</b>	<b>\$32,632,146</b>	<b>\$35,963,845</b>	<b>\$38,075,102</b>	<b>\$38,175,483</b>	<b>\$40,792,482</b>	<b>\$2,616,999</b>	<b>6.86%</b>	<b>14.07%</b>
<b>1300 Vocational Education</b>								
<b>500 Other Purchased Svcs</b>	\$7,028,981	\$7,286,372	\$7,621,169	\$7,993,928	\$8,154,241	\$160,313	2.01%	2.81%
<b>1300 Vocational Education</b>	<b>\$7,028,981</b>	<b>\$7,286,372</b>	<b>\$7,621,169</b>	<b>\$7,993,928</b>	<b>\$8,154,241</b>	<b>\$160,313</b>	<b>2.01%</b>	<b>2.81%</b>
<b>1400 Other Instructional Programs</b>								



<u>DESCRIPTION</u>	<u>15-16 ACTUAL</u>	<u>16-17 ACTUAL</u>	<u>17-18 ACTUAL</u>	<u>18-19 BUDGET</u>	<u>19-20 BUDGET</u>	<u>VARIANCE</u>	<u>% CHANGE</u>	<u>% of BUDGET</u>
100 Salaries	\$311,488	\$400,329	\$450,219	\$481,272	\$768,627	\$287,355	59.71%	0.27%
200 Benefits	\$106,434	\$154,138	\$184,866	\$204,548	\$331,718	\$127,170	62.17%	0.11%
300 Prof & Tech Svcs	\$332,164	\$446,419	\$328,806	\$753,243	\$831,896	\$78,653	10.44%	0.29%
400 Purch Property Svcs	\$360	\$336			\$0	\$0		
500 Other Purchased Svcs	\$516,249	\$252,010	\$272,109	\$280,932	\$284,003	\$3,071	1.09%	0.10%
600 Books & Materials	\$11,471	\$16,544	\$16,667	\$6,650	\$12,575	\$5,925	89.10%	0.00%
800 Other Expenditures		\$806	\$1,485	\$1,250	\$1,650	\$400	32.00%	0.00%
<b>1400 Other Instructional Programs</b>	<b>\$1,278,167</b>	<b>\$1,270,582</b>	<b>\$1,254,153</b>	<b>\$1,727,895</b>	<b>\$2,230,469</b>	<b>\$502,574</b>	<b>29.09%</b>	<b>0.77%</b>
<b>1500 Non Public Programs</b>								
100 Salaries				\$0	\$0	\$0		
200 Benefits				\$0	\$0	\$0		
300 Prof & Tech Svcs		\$71,821	\$172,021	\$70,500	\$189,325	\$118,825	168.55%	0.07%
500 Other Purchased Svcs	\$8				\$0	\$0		
600 Books & Materials			\$3,898		\$6,379	\$6,379		0.00%
<b>1500 Non Public Programs</b>	<b>\$8</b>	<b>\$71,821</b>	<b>\$175,919</b>	<b>\$70,500</b>	<b>\$195,704</b>	<b>\$125,204</b>	<b>177.59%</b>	<b>0.07%</b>
<b>1600 Community College</b>								
500 Other Purchased Svcs		\$2,401,276	\$2,426,880	\$2,440,376	\$2,432,053	(\$8,323)	-0.34%	0.84%
<b>1600 Community College</b>		<b>\$2,401,276</b>	<b>\$2,426,880</b>	<b>\$2,440,376</b>	<b>\$2,432,053</b>	<b>(\$8,323)</b>	<b>-0.34%</b>	<b>0.84%</b>
<b>1700</b>								
500 Other Purchased Svcs	\$2,353,634				\$0	\$0		
<b>1700</b>	<b>\$2,353,634</b>							
<b>1800 Pre-Kindergarten Programs</b>								
100 Salaries	\$370,701	\$352,228	\$369,592	\$366,618	\$451,197	\$84,579	23.07%	0.16%
200 Benefits	\$274,246	\$289,461	\$275,295	\$278,191	\$338,822	\$60,631	21.79%	0.12%
300 Prof & Tech Svcs	\$3,098	\$4,114	\$3,303	\$5,800	\$2,700	(\$3,100)	-53.45%	0.00%
400 Purch Property Svcs		\$281	\$816	\$400	\$0	(\$400)	-100.00%	

DESCRIPTION	15-16 ACTUAL	16-17 ACTUAL	17-18 ACTUAL	18-19 BUDGET	19-20 BUDGET	VARIANCE	% CHANGE	% of BUDGET
500 Other Purchased Svcs	\$345	\$202	\$305	\$550	\$0	(\$550)	-100.00%	
600 Books & Materials	\$5,868	\$4,491	\$11,473	\$8,100	\$25,961	\$17,861	220.51%	0.01%
800 Other Expenditures		\$977		\$500	\$0	(\$500)	-100.00%	
<b>1800 Pre-Kindergarten Programs</b>	<b>\$654,258</b>	<b>\$650,777</b>	<b>\$661,762</b>	<b>\$660,159</b>	<b>\$818,680</b>	<b>\$158,521</b>	<b>24.01%</b>	<b>0.28%</b>
<b>Total 1000's Instruction</b>	<b>\$153,292,614</b>	<b>\$162,773,814</b>	<b>\$172,507,211</b>	<b>\$179,107,071</b>	<b>\$183,262,297</b>	<b>\$4,155,226</b>	<b>2.32%</b>	<b>63.21%</b>
<b>2100 Student Services</b>								
100 Salaries	\$5,487,441	\$5,697,110	\$5,463,155	\$5,563,256	\$5,793,557	\$230,301	4.14%	2.00%
200 Benefits	\$3,325,622	\$3,750,440	\$3,663,809	\$3,793,094	\$3,819,706	\$26,612	0.70%	1.32%
300 Prof & Tech Svcs	\$271,739	\$249,334	\$397,740	\$460,555	\$866,824	\$406,269	88.21%	0.30%
400 Purch Property Svcs	\$18,312	\$16,469	\$15,060	\$13,905	\$8,707	(\$5,198)	-37.38%	0.00%
500 Other Purchased Svcs	\$12,905	\$12,780	\$11,206	\$19,030	\$19,225	\$195	1.02%	0.01%
600 Books & Materials	\$66,308	\$67,707	\$82,612	\$71,825	\$86,649	\$14,824	20.64%	0.03%
700 Equipment	\$3,388				\$5,500	\$5,500		0.00%
800 Other Expenditures	\$73,751	\$70,577	\$84,827	\$78,890	\$98,380	\$19,490	24.71%	0.03%
<b>2100 Student Services</b>	<b>\$9,259,467</b>	<b>\$9,864,417</b>	<b>\$9,718,408</b>	<b>\$10,000,555</b>	<b>\$10,698,548</b>	<b>\$697,993</b>	<b>6.98%</b>	<b>3.69%</b>
<b>2200 Support Services Instructional Staff</b>								
100 Salaries	\$3,069,493	\$2,767,270	\$2,809,493	\$3,000,770	\$3,214,688	\$213,918	7.13%	1.11%
200 Benefits	\$1,640,998	\$2,433,296	\$2,459,489	\$2,641,481	\$2,762,765	\$121,284	4.59%	0.95%
300 Prof & Tech Svcs	\$740,467	\$1,306,925	\$1,540,851	\$2,969,415	\$4,896,438	\$1,927,023	64.90%	1.69%
400 Purch Property Svcs	\$37,385	\$22,457	\$26,261	\$19,119	\$10,456	(\$8,663)	-45.31%	0.00%
500 Books & Materials	\$32,236	\$33,397	\$39,420	\$141,705	\$162,825	\$21,120	14.90%	0.06%
600 Equipment	\$157,462	\$183,429	\$350,698	\$174,712	\$403,628	\$228,916	131.02%	0.14%
700 Other Expenditures	\$27,413				\$0	\$0		
800 Other Expenditures	\$10,193	\$10,459	\$4,793	\$12,388	\$14,398	\$2,010	16.23%	0.00%
<b>2200 Support Services Instructional Staff</b>	<b>\$5,715,648</b>	<b>\$6,757,233</b>	<b>\$7,231,005</b>	<b>\$8,959,590</b>	<b>\$11,465,198</b>	<b>\$2,505,608</b>	<b>27.97%</b>	<b>3.95%</b>
<b>2300 Administrative Services</b>								

<u>DESCRIPTION</u>	<u>15-16 ACTUAL</u>	<u>16-17 ACTUAL</u>	<u>17-18 ACTUAL</u>	<u>18-19 BUDGET</u>	<u>19-20 BUDGET</u>	<u>VARIANCE</u>	<u>% CHANGE</u>	<u>% of BUDGET</u>
<b>100</b> Salaries	\$5,865,238	\$6,062,504	\$6,351,128	\$6,458,849	\$6,609,519	\$150,670	2.33%	2.28%
<b>200</b> Benefits	\$3,337,467	\$3,780,254	\$3,975,169	\$4,107,672	\$4,067,311	(\$40,361)	-0.98%	1.40%
<b>300</b> Prof & Tech Svcs	\$1,167,517	\$1,250,058	\$1,709,805	\$1,521,200	\$1,514,400	(\$6,800)	-0.45%	0.52%
<b>400</b> Purch Property Svcs	\$149,497	\$139,335	\$135,355	\$135,927	\$83,551	(\$52,376)	-38.53%	0.03%
<b>500</b> Other Purchased Svcs	\$232,691	\$136,280	\$114,604	\$185,740	\$190,209	\$4,469	2.41%	0.07%
<b>600</b> Books & Materials	\$58,478	\$81,388	\$100,919	\$84,205	\$330,118	\$245,913	292.04%	0.11%
<b>700</b> Equipment	\$14,213	\$20,986	\$20,986	\$3,000	\$1,000	(\$2,000)	-66.67%	0.00%
<b>800</b> Other Expenditures	\$66,342	\$141,279	\$101,793	\$105,794	\$116,994	\$11,200	10.59%	0.04%
<b>2300 Administrative Services</b>	<b>\$10,891,443</b>	<b>\$11,591,099</b>	<b>\$12,509,759</b>	<b>\$12,602,387</b>	<b>\$12,913,102</b>	<b>\$310,715</b>	<b>2.47%</b>	<b>4.45%</b>
<b>2400 Medical Services</b>								
<b>100</b> Salaries	\$1,274,635	\$1,345,629	\$1,419,032	\$1,463,041	\$1,472,724	\$9,683	0.66%	0.51%
<b>200</b> Benefits	\$880,517	\$1,023,363	\$1,086,936	\$1,095,345	\$1,088,428	(\$6,917)	-0.63%	0.38%
<b>300</b> Prof & Tech Svcs	\$39,828	\$55,243	\$19,111	\$22,474	\$30,000	\$7,526	33.49%	0.01%
<b>400</b> Purch Property Svcs	\$2,947	\$2,621	\$2,979	\$2,963	\$2,409	(\$554)	-18.70%	0.00%
<b>500</b> Other Purchased Svcs	\$5,242	\$5,564	\$5,167	\$13,692	\$5,200	(\$8,492)	-62.02%	0.00%
<b>600</b> Books & Materials	\$20,115	\$29,710	\$27,608	\$25,200	\$45,580	\$20,380	80.87%	0.02%
<b>700</b> Equipment	\$15,076				\$0	\$0		
<b>800</b> Other Expenditures	\$1,470	\$1,470	\$1,495	\$1,595	\$1,795	\$200	12.54%	0.00%
<b>2400 Medical Services</b>	<b>\$2,239,831</b>	<b>\$2,463,599</b>	<b>\$2,562,327</b>	<b>\$2,624,310</b>	<b>\$2,646,136</b>	<b>\$21,826</b>	<b>0.83%</b>	<b>0.91%</b>
<b>2500 Fiscal Services</b>								
<b>100</b> Benefits	\$901,216	\$1,009,204	\$974,691	\$1,108,366	\$1,042,781	(\$65,585)	-5.92%	0.36%
<b>200</b> Prof & Tech Svcs	\$582,109	\$706,475	\$730,081	\$815,718	\$721,159	(\$94,559)	-11.59%	0.25%
<b>300</b> Purch Property Svcs	\$25,704	\$9,500	\$19,935	\$0	\$0	\$0		
<b>400</b> Other Purchased Svcs	\$256,737	\$242,534	\$224,103	\$245,280	\$258,198	\$12,918	5.27%	0.09%
<b>500</b> Books & Materials	\$36,872	\$24,036	\$19,242	\$44,850	\$41,350	(\$3,500)	-7.80%	0.01%
<b>600</b> Equipment	\$7,006	\$3,763	\$22,473	\$18,950	\$18,950	\$0	0.00%	0.01%
<b>700</b> Other Expenditures	\$847			\$0	\$0	\$0		
<b>800</b> Other Expenditures	\$1,111	\$4,515	\$2,122	\$4,750	\$4,750	\$0	0.00%	0.00%
<b>2500 Fiscal Services</b>	<b>\$1,811,602</b>	<b>\$2,000,028</b>	<b>\$1,992,647</b>	<b>\$2,237,914</b>	<b>\$2,087,188</b>	<b>(\$150,726)</b>	<b>-6.74%</b>	<b>0.72%</b>

<u>DESCRIPTION</u>	<u>15-16 ACTUAL</u>	<u>16-17 ACTUAL</u>	<u>17-18 ACTUAL</u>	<u>18-19 BUDGET</u>	<u>19-20 BUDGET</u>	<u>VARIANCE</u>	<u>% CHANGE</u>	<u>% of BUDGET</u>
<b>2600 Operation &amp; Maintenance Svcs</b>								
100 Salaries	\$6,489,308	\$6,733,724	\$7,043,845	\$7,460,318	\$7,886,442	\$426,124	5.71%	2.72%
200 Benefits	\$4,512,439	\$5,051,439	\$5,330,085	\$5,477,557	\$5,601,990	\$124,433	2.27%	1.93%
300 Prof & Tech Svcs	\$315,446	\$391,312	\$429,538	\$497,000	\$495,875	(\$1,125)	-0.23%	0.17%
400 Purch Property Svcs	\$3,567,645	\$1,376,919	\$1,359,275	\$1,453,638	\$1,853,533	\$399,895	27.51%	0.64%
500 Other Purchased Svcs	\$549,236	\$571,143	\$519,065	\$494,095	\$555,170	\$61,075	12.36%	0.19%
600 Books & Materials	\$1,467,382	\$3,344,033	\$3,258,891	\$3,553,314	\$3,926,411	\$373,097	10.50%	1.35%
700 Equipment	\$454,445	\$458,951	\$147,906	\$190,000	\$195,000	\$5,000	2.63%	0.07%
800 Other Expenditures	\$8,435	\$6,303	\$12,225	\$5,315	\$5,365	\$50	0.94%	0.00%
<b>2600 Operation &amp; Maintenance Svcs</b>	<b>\$17,364,335</b>	<b>\$17,933,824</b>	<b>\$18,100,828</b>	<b>\$19,131,237</b>	<b>\$20,519,786</b>	<b>\$1,388,549</b>	<b>7.26%</b>	<b>7.08%</b>
<b>2700 Pupil Transportation</b>								
100 Salaries	\$2,909,486	\$3,163,687	\$3,254,333	\$3,591,261	\$3,605,390	\$14,129	0.39%	1.24%
200 Benefits	\$2,070,966	\$2,149,635	\$2,241,127	\$2,443,042	\$2,426,339	(\$16,703)	-0.68%	0.84%
300 Prof & Tech Svcs	\$16,688	\$26,116	\$10,988	\$28,000	\$216,500	\$188,500	673.21%	0.07%
400 Purch Property Svcs	\$204,445	\$123,987	\$178,071	\$132,916	\$138,648	\$5,732	4.31%	0.05%
500 Other Purchased Svcs	\$1,382,713	\$1,452,422	\$1,499,925	\$1,537,558	\$1,613,914	\$76,356	4.97%	0.56%
600 Books & Materials	\$734,239	\$670,698	\$686,286	\$945,070	\$853,179	(\$91,891)	-9.72%	0.29%
700 Equipment	\$700,177				\$0	\$0		
800 Other Expenditures		\$11	\$439	\$500	\$240	(\$260)	-52.00%	0.00%
<b>2700 Pupil Transportation</b>	<b>\$8,018,714</b>	<b>\$7,586,556</b>	<b>\$7,871,169</b>	<b>\$8,678,347</b>	<b>\$8,354,210</b>	<b>\$175,863</b>	<b>2.03%</b>	<b>3.05%</b>
<b>2800 Support Services Central</b>								
100 Salaries	\$2,381,049	\$2,357,089	\$2,485,194	\$2,512,788	\$2,898,950	\$386,162	15.37%	1.00%
200 Benefits	\$1,714,912	\$1,921,578	\$2,030,883	\$2,175,086	\$2,278,939	\$103,853	4.77%	0.79%
300 Prof & Tech Svcs	\$369,747	\$424,026	\$376,544	\$436,830	\$417,454	(\$19,376)	-4.44%	0.14%
400 Purch Property Svcs	\$242,705	\$195,694	\$234,774	\$439,635	\$198,110	(\$241,525)	-54.94%	0.07%
500 Other Purchased Svcs	\$252,891	\$168,795	\$279,180	\$449,967	\$312,000	(\$137,967)	-30.66%	0.11%
600 Books & Materials	\$417,768	\$516,025	\$540,661	\$874,643	\$1,193,100	\$318,457	36.41%	0.41%
700 Equipment	\$633,011	\$73,204	\$48,001	\$652,450	\$660,000	\$7,550	1.16%	0.23%
800 Other Expenditures	\$2,843	\$3,161	\$2,950	\$2,149	\$4,831	\$2,682	124.80%	0.00%

<u>DESCRIPTION</u>	<u>15-16 ACTUAL</u>	<u>16-17 ACTUAL</u>	<u>17-18 ACTUAL</u>	<u>18-19 BUDGET</u>	<u>19-20 BUDGET</u>	<u>VARIANCE</u>	<u>% CHANGE</u>	<u>% of BUDGET</u>
<b>2800 Support Services Central</b>	<b>\$6,014,927</b>	<b>\$5,659,572</b>	<b>\$5,998,189</b>	<b>\$7,543,548</b>	<b>\$7,963,384</b>	<b>\$419,836</b>	<b>5.57%</b>	<b>2.75%</b>
<b>2900 IU Services</b>								
500 Other Purchased Svcs	\$108,366	\$112,985	\$110,170	\$111,967	\$121,743	\$9,776	8.73%	0.04%
800 Other Expenditures	\$903	\$903	\$903	\$950	\$950	\$0	0.00%	0.00%
<b>2900 IU Services</b>	<b>\$109,269</b>	<b>\$113,888</b>	<b>\$111,073</b>	<b>\$112,917</b>	<b>\$122,693</b>	<b>\$9,776</b>	<b>8.66%</b>	<b>0.04%</b>
<b>Total 2000's Support Services</b>	<b>\$61,425,235</b>	<b>\$63,970,216</b>	<b>\$66,095,404</b>	<b>\$71,890,805</b>	<b>\$77,270,245</b>	<b>\$5,379,440</b>	<b>7.48%</b>	<b>26.65%</b>
<b>3200 Student Activities</b>								
100 Salaries	\$1,504,861	\$1,502,332	\$1,595,732	\$1,593,213	\$1,655,422	\$62,209	3.90%	0.57%
200 Benefits	\$526,221	\$618,069	\$686,111	\$761,014	\$795,818	\$34,804	4.57%	0.27%
300	\$174,920	\$174,002	\$177,852	\$179,247	\$192,628	\$13,381	7.47%	0.07%
400 Purch Property Svcs	\$31,726	\$35,899	\$91,909	\$44,667	\$39,904	(\$4,763)	-10.66%	0.01%
500 Other Purchased Svcs	\$132,560	\$217,193	\$221,436	\$270,296	\$293,610	\$23,314	8.63%	0.10%
600 Books & Materials	\$238,339	\$247,591	\$275,876	\$182,186	\$227,052	\$44,866	24.63%	0.08%
700 Equipment	\$170,787	\$129,780	\$113,951	\$135,000	\$210,000	\$75,000	55.56%	0.07%
800 Other Expenditures	\$21,271	\$19,757	\$20,065	\$23,793	\$37,935	\$14,142	59.44%	0.01%
<b>3200 Student Activities</b>	<b>\$2,800,685</b>	<b>\$2,944,623</b>	<b>\$3,182,932</b>	<b>\$3,189,416</b>	<b>\$3,452,369</b>	<b>\$262,953</b>	<b>8.24%</b>	<b>1.19%</b>
<b>3300 Community Services</b>								
100 Salaries	\$12,389	\$9,770	\$15,664	\$5,800	\$17,425	\$11,625	200.43%	0.01%
200 Benefits	\$4,237	\$3,756	\$6,430	\$2,454	\$7,545	\$5,091	207.46%	0.00%
300 Prof & Tech Svcs	\$33,799	\$73,848	\$46,390	\$60,000	\$116,450	\$56,450	94.08%	0.04%
400 Purch Property Svcs		\$250	\$613		\$0	\$0		
500 Other Purchased Svcs			\$211		\$0	\$0		
600 Books & Materials	\$20,516	\$18,413	\$43,821	\$26,500	\$26,500	\$26,500		0.01%
800 Other Expenditures	\$300		\$57,014		\$100	\$100		0.00%
<b>3300 Community Services</b>	<b>\$71,241</b>	<b>\$106,037</b>	<b>\$170,142</b>	<b>\$68,254</b>	<b>\$168,020</b>	<b>\$99,766</b>	<b>146.17%</b>	<b>0.06%</b>

<u>DESCRIPTION</u>	<u>15-16 ACTUAL</u>	<u>16-17 ACTUAL</u>	<u>17-18 ACTUAL</u>	<u>18-19 BUDGET</u>	<u>19-20 BUDGET</u>	<u>VARIANCE</u>	<u>% CHANGE</u>	<u>% of BUDGET</u>
<b>3400 Scholarships &amp; Awards</b>								
600 Books & Materials	\$612	\$664	\$400	\$675	\$275	68.75%	0.00%	
<b>3400 Scholarships &amp; Awards</b>	<b>\$612</b>	<b>\$664</b>	<b>\$400</b>	<b>\$675</b>	<b>\$275</b>	<b>68.75%</b>	<b>0.00%</b>	
<b>Total 3000's Non Instructional</b>	<b>\$2,871,926</b>	<b>\$3,353,738</b>	<b>\$3,258,070</b>	<b>\$3,621,064</b>	<b>\$362,994</b>	<b>11.14%</b>	<b>1.25%</b>	
<b>4200 Existing Site Improvement</b>								
300 Prof & Tech Svcs	\$23,100	\$65,000	\$0	(\$65,000)	-100.00%			
400 Purch Property Svcs	\$70,000	\$0	(\$70,000)	-100.00%				
<b>4200 Existing Site Improvement</b>	<b>\$23,100</b>	<b>\$135,000</b>	<b>(\$135,000)</b>	<b>-100.00%</b>				
<b>4400 Arch &amp; Eng-Improvements</b>								
300 Prof & Tech Svcs	\$4,950	\$11,650	\$44,000	\$44,000	\$44,000	0.02%		
800 Other Expenditures	\$40	\$0	\$0	\$0	\$0			
<b>4400 Arch &amp; Eng-Improvements</b>	<b>\$4,950</b>	<b>\$11,690</b>	<b>\$44,000</b>	<b>\$44,000</b>	<b>\$44,000</b>	<b>0.02%</b>		
<b>4500 Bldg Acq &amp; Construction New</b>								
300 Prof & Tech Svcs	\$822	\$0	\$0	\$0	\$0			
700 Equipment	\$1,401	\$0	\$0	\$0	\$0			
800 Other Expenditures	\$1,099	\$1,224	\$0	\$0	\$0			
<b>4500 Bldg Acq &amp; Construction New</b>	<b>\$3,322</b>	<b>\$1,224</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>4600 Bldg Improvement</b>								
300 Prof & Tech Svcs	\$28,223	\$0	\$0	\$0	\$0			
400 Purch Property Svcs	\$93,208	\$130,000	(\$130,000)	-100.00%				
800 Other Expenditures	\$17,018	\$0	\$0	\$0	\$0			
<b>4600 Bldg Improvement</b>	<b>\$17,018</b>	<b>\$121,430</b>	<b>(\$130,000)</b>	<b>(\$130,000)</b>	<b>(\$130,000)</b>	<b>-100.00%</b>		

<u>DESCRIPTION</u>	<u>15-16 ACTUAL</u>	<u>16-17 ACTUAL</u>	<u>17-18 ACTUAL</u>	<u>18-19 BUDGET</u>	<u>19-20 BUDGET</u>	<u>VARIANCE</u>	<u>% CHANGE</u>	<u>% of BUDGET</u>
<b>Total 4000's Facilities Construction &amp;</b>	<b>\$4,950</b>	<b>\$20,340</b>	<b>\$157,444</b>	<b>\$265,000</b>	<b>\$44,000</b>	<b>(\$221,000)</b>	<b>-83.40%</b>	<b>0.02%</b>
<b>5100 Debt Service</b>								
800 Other Expenditures	\$12,026,997	\$13,145,138	\$12,182,337	\$12,319,274	\$13,114,339	\$795,065	6.45%	4.52%
900 Debt Pmts & Transfers	\$11,439,726	\$10,259,462	\$9,428,140	\$9,660,496	\$10,483,659	\$823,163	8.52%	3.62%
<b>5100 Debt Service</b>	<b>\$23,466,723</b>	<b>\$23,404,600</b>	<b>\$21,610,477</b>	<b>\$21,979,770</b>	<b>\$23,597,998</b>	<b>\$1,618,228</b>	<b>7.36%</b>	<b>8.14%</b>
<b>5200 Fund Transfers-Athletic &amp; Capital Reserve</b>								
900 Debt Pmts & Transfers	\$3,656,500	\$5,089,413	\$2,750,000		\$148,000	\$148,000		0.05%
<b>5200 Fund Transfers-Athletic &amp; Capital Reserve</b>	<b>\$3,656,500</b>	<b>\$5,089,413</b>	<b>\$2,750,000</b>		<b>\$148,000</b>	<b>\$148,000</b>		<b>0.05%</b>
<b>5300 Transfers to Self Insurance</b>								
900 Debt Pmts & Transfers	\$99,096				\$0	\$0		
<b>5300 Transfers to Self Insurance</b>	<b>\$99,096</b>							
<b>5900 Budgetary Reserve</b>								
800 Other Expenditures				\$4,842,426	\$2,000,000	(\$2,842,426)	-58.70%	0.69%
<b>5900 Budgetary Reserve</b>				<b>\$4,842,426</b>	<b>\$2,000,000</b>	<b>(\$2,842,426)</b>	<b>-58.70%</b>	<b>0.69%</b>
<b>Total 5000's Debt &amp; Transfers</b>	<b>\$27,222,320</b>	<b>\$28,494,013</b>	<b>\$24,360,477</b>	<b>\$26,822,196</b>	<b>\$25,745,998</b>	<b>(\$1,076,198)</b>	<b>-4.01%</b>	<b>8.88%</b>
<b>Grand Total:</b>	<b>\$244,817,045</b>	<b>\$258,309,657</b>	<b>\$266,474,274</b>	<b>\$281,343,142</b>	<b>\$289,943,604</b>	<b>\$8,600,462</b>	<b>3.06%</b>	