

**FY21 General Fund Budget  
Adopted Budget**

<u>Budget Expenditures Summary</u>	<u>FY20</u>	<u>FY21</u>	<u>Variance</u>
1000- Instruction	\$18,868,538	\$19,287,815	\$419,277
2100-Pupil Services	\$2,229,086	\$2,216,350	(\$12,736)
2210- Improvement of Instruction	\$774,184	\$718,289	(\$55,895)
2220- Media Services	\$429,424	\$485,606	\$56,182
2300-General Administration	\$729,231	\$738,552	\$9,321
2400- School Administration	\$1,863,519	\$1,954,790	\$91,271
2500- Business Services	\$267,358	\$277,029	\$9,671
2600- Maintenance & Operations	\$2,136,800	\$2,143,654	\$6,854
2700- Student Transportation	\$1,898,679	\$2,000,097	\$101,418
2800- Human Resources	\$95,268	\$95,225	(\$43)
2900- Other Support Services	\$606,865	\$534,866	(\$71,999)
	<u>\$29,898,953</u>	<u>\$30,452,273</u>	<u>\$553,320</u>

<u>Budget Revenues Summary</u>	<u>FY21</u>
State	
QBE	\$19,242,461
Other State	\$268,495
	<u>\$19,510,956</u>
Local Sources	
M&O Tax Revenues	\$9,635,188
Title Ad Valorem Tax	\$550,000
Intangible Tax	\$130,000
	<u>\$10,315,188</u>
	<u>\$29,826,143</u>

<b>Projected Revenue</b>	<b>\$29,826,143</b>
<b>Projected Expenses</b>	<b>\$30,452,273</b>
<b>Variance</b>	<b>(\$626,129)</b>
<b>Fund Reserve</b>	<b>\$626,129</b>
	<u>\$0</u>

FY21 Budget  
 Function: Instruction

Account	Description	FY20	FY21	Variance
100.5.1011.1000.110.00.0188.00C	Salaries - Teachers	\$518,500	\$643,072	\$124,571
100.5.1011.1000.113.00.0188.00C	Salaries - Certified Sub	\$8,000	\$56,500	\$48,500
100.5.1011.1000.114.00.0188.00C	Salaries - Classified Sub	\$3,000	\$0	(\$3,000)
100.5.1011.1000.140.00.0188.00C	Salaries - Parapros	\$129,319	\$153,770	\$24,451
100.5.1011.1000.210.00.0188.00C	State Health	\$165,678	\$155,121	(\$10,556)
100.5.1011.1000.220.00.0188.00C	FICA - Medicare	\$10,126	\$10,505	\$378
100.5.1011.1000.230.00.0188.00C	TRS	\$144,003	\$150,296	\$6,293
100.5.1011.1000.240.00.0188.00C	EMP RETIRE SYS	\$0	\$0	\$0
100.5.1011.1000.290.00.0188.00C	Other Employee Benefits	\$745	\$1,025	\$280
100.5.1011.1000.610.00.0188.00C	Supplies	\$6,000	\$6,000	\$0
100.5.1011.1000.611.00.0188.00C	Supplies - Technology Related	\$3,000	\$3,000	\$0
100.5.1013.1000.110.00.0188.00C	Salaries - Teachers	\$47,484	\$28,351	(\$19,133)
100.5.1013.1000.210.00.0188.00C	State Health	\$4,422	\$3,639	(\$784)
100.5.1013.1000.220.00.0188.00C	FICA - Medicare	\$359	\$411	\$52
100.5.1013.1000.230.00.0188.00C	TRS	\$5,235	\$5,993	\$759
100.5.1013.1000.240.00.0188.00C	EMP RETIRE SYS	\$0	\$0	\$0
100.5.1013.1000.290.00.0188.00C	Other Employee Benefits	\$41	\$31	(\$10)
100.5.1021.1000.110.00.0101.00C	Salaries - Teachers	\$720,608	\$445,212	(\$275,396)
100.5.1021.1000.110.00.0188.00C	Salaries - Teachers	\$1,259,643	\$1,260,193	\$550
100.5.1021.1000.113.00.0101.00C	Salaries - Certified Sub	\$5,000	\$56,500	\$51,500
100.5.1021.1000.113.00.0188.00C	Salaries - Certified Sub	\$10,000	\$0	(\$10,000)
100.5.1021.1000.114.00.0188.00C	Salaries - Classified Sub	\$0	\$34,600	\$34,600
100.5.1021.1000.118.00.0188.00C	Salaries - Art, Music, PE	\$0	\$0	\$0
100.5.1021.1000.140.00.0101.00C	Salaries - Parapros	\$31,601	\$32,626	\$1,025
100.5.1021.1000.140.00.0188.00C	Salaries - Parapros	\$47,287	\$81,722	\$34,435
100.5.1021.1000.172.00.0188.00C	Salaries - Elementary Counselor	\$67,617	\$70,227	\$2,610
100.5.1021.1000.210.00.0101.00C	State Health	\$130,138	\$98,487	(\$31,651)
100.5.1021.1000.210.00.0188.00C	State Health	\$242,522	\$228,365	(\$14,157)
100.5.1021.1000.220.00.0101.00C	FICA - Medicare	\$11,083	\$7,185	(\$3,898)
100.5.1021.1000.220.00.0188.00C	FICA - Medicare	\$20,051	\$20,978	\$928
100.5.1021.1000.230.00.0101.00C	TRS	\$163,348	\$100,729	(\$62,619)
100.5.1021.1000.230.00.0188.00C	TRS	\$280,103	\$292,800	\$12,697
100.5.1021.1000.240.00.0101.00C	EMP RETIRE SYS	\$0	\$0	\$0
100.5.1021.1000.240.00.0188.00C	EMP RETIRE SYS	\$0	\$0	\$0
100.5.1021.1000.290.00.0101.00C	Other Employee Benefits	\$919	\$554	(\$365)
100.5.1021.1000.290.00.0188.00C	Other Employee Benefits	\$1,495	\$1,562	\$67
100.5.1021.1000.430.00.0188.00C	Reparis/Maint Services	\$12,196	\$12,196	\$0
100.5.1021.1000.442.00.0101.00C	Rental of Equipment & Vechicles	\$0	\$0	\$0
100.5.1021.1000.442.00.0188.00C	Rental of Equipment & Vechicles	\$0	\$0	\$0
100.5.1021.1000.580.00.0101.00C	Travel - Employees	\$0	\$0	\$0
100.5.1021.1000.610.00.0101.00C	Supplies	\$10,500	\$10,500	\$0
100.5.1021.1000.610.00.0188.00C	Supplies	\$10,000	\$10,000	\$0
100.5.1021.1000.611.00.0101.00C	Supplies - Technology Related	\$0	\$0	\$0
100.5.1021.1000.611.00.0188.00C	Supplies - Technology Related	\$5,600	\$5,600	\$0
100.5.1021.1000.641.00.0188.00C	Textbooks	\$24,500	\$24,500	\$0

100.5.1021.1000.642.00.0101.00C	Books (Other Than Textbooks) & Periodicals	\$0	\$0	\$0
100.5.1021.1000.642.00.0188.00C	Books (Other Than Textbooks) & Periodicals	\$0	\$0	\$0
100.5.1023.1000.110.00.0101.00C	Salaries - Teachers	\$31,329	\$18,898	(\$12,431)
100.5.1023.1000.110.00.0188.00C	Salaries - Teachers	\$61,663	\$62,494	\$831
100.5.1023.1000.118.00.0188.00C	Salaries - Art, Music, PE	\$0	\$0	\$0
100.5.1023.1000.210.00.0101.00C	State Health	\$5,942	\$3,573	(\$2,369)
100.5.1023.1000.210.00.0188.00C	State Health	\$19,773	\$9,775	(\$9,997)
100.5.1023.1000.220.00.0101.00C	FICA - Medicare	\$454	\$274	(\$180)
100.5.1023.1000.220.00.0188.00C	FICA - Medicare	\$1,337	\$906	(\$431)
100.5.1023.1000.230.00.0101.00C	TRS	\$6,623	\$3,995	(\$2,628)
100.5.1023.1000.230.00.0188.00C	TRS	\$18,894	\$12,617	(\$6,277)
100.5.1023.1000.240.00.0101.00C	EMP RETIRE SYS	\$0	\$0	\$0
100.5.1023.1000.240.00.0188.00C	EMP RETIRE SYS	\$0	\$0	\$0
100.5.1023.1000.290.00.0101.00C	Other Employee Benefits	\$41	\$22	(\$19)
100.5.1023.1000.290.00.0188.00C	Other Employee Benefits	\$150	\$70	(\$80)
100.5.1041.1000.110.00.0194.00C	Salaries - Teachers	\$1,722,355	\$1,826,018	\$103,663
100.5.1041.1000.110.00.0194.09C	Salaries - Teachers	\$651,923	\$679,743	\$27,820
100.5.1041.1000.110.00.0296.00C	TEACHERS	\$64,849	\$137,593	\$72,744
100.5.1041.1000.113.00.0194.00C	Salaries - Certified Sub	\$35,000	\$56,500	\$21,500
100.5.1041.1000.115.00.0194.00C	EXTENDED DAY	\$77,437	\$62,354	(\$15,082)
100.5.1041.1000.115.00.0194.09C	EXTENDED DAY	\$0	\$9,000	\$9,000
100.5.1041.1000.118.00.0194.00C	Salaries - Art, Music, PE	\$49,392	\$53,878	\$4,486
100.5.1041.1000.118.00.0194.09C	Salaries - Art, Music, PE	\$0	\$0	\$0
100.5.1041.1000.140.00.0194.00C	Salaries - Parapros	\$21,836	\$55,848	\$34,012
100.5.1041.1000.140.00.0194.09C	Salaries - Parapros	\$49,664	\$49,664	\$0
100.5.1041.1000.173.00.0194.00C	Salaries - Secondary Counselor	\$116,264	\$120,719	\$4,454
100.5.1041.1000.173.00.0194.09C	Salaries - Secondary Counselor	\$44,355	\$48,242	\$3,887
100.5.1041.1000.210.00.0194.00C	State Health	\$315,232	\$282,609	(\$32,623)
100.5.1041.1000.210.00.0194.09C	State Health	\$142,176	\$136,648	(\$5,529)
100.5.1041.1000.210.00.0296.00C	S/HEALTH SUM	\$0	\$11,340	\$11,340
100.5.1041.1000.220.00.0194.00C	FICA - Medicare	\$28,442	\$27,926	(\$516)
100.5.1041.1000.220.00.0194.09C	FICA - Medicare	\$10,817	\$11,668	\$851
100.5.1041.1000.220.00.0296.00C	FICA/MED SUM	\$937	\$1,995	\$1,058
100.5.1041.1000.230.00.0194.00C	TRS	\$404,961	\$395,446	(\$9,514)
100.5.1041.1000.230.00.0194.09C	TRS	\$158,278	\$169,031	\$10,753
100.5.1041.1000.230.00.0296.00C	TRS SUMMARY	\$13,804	\$29,087	\$15,283
100.5.1041.1000.240.00.0194.00C	ERS	\$11,211	\$12,179	\$968
100.5.1041.1000.240.00.0194.09C	ERS	\$8,387	\$0	(\$8,387)
100.5.1041.1000.240.00.0296.00C	EMP RETIRE SYS	\$0	\$0	\$0
100.5.1041.1000.290.00.0194.00C	Other Employee Benefits	\$2,756	\$2,571	(\$185)
100.5.1041.1000.290.00.0194.09C	Other Employee Benefits	\$929	\$925	(\$4)
100.5.1041.1000.290.00.0296.00C	OTHER BENEFITS	\$96	\$192	\$96
100.5.1041.1000.430.00.0194.00C	Reparis/Maint Services	\$18,668	\$18,668	(\$0)
100.5.1041.1000.430.00.0194.09C	Reparis/Maint Services	\$6,223	\$6,223	\$0
100.5.1041.1000.610.00.0194.00C	Supplies	\$21,375	\$21,375	\$0
100.5.1041.1000.610.00.0194.09C	Supplies	\$7,125	\$7,125	\$0
100.5.1041.1000.610.00.0296.00C	SUPPLIES	\$0	\$0	\$0
100.5.1041.1000.611.00.0194.00C	Supplies - Technology Related	\$5,550	\$5,550	\$0
100.5.1041.1000.611.00.0194.09C	Supplies - Technology Related	\$1,850	\$1,850	\$0
100.5.1041.1000.612.00.0194.00C	Computer Software	\$0	\$0	\$0

100.5.1041.1000.612.00.0194.09C	Computer Software	\$0	\$0	\$0
100.5.1041.1000.615.00.0194.00C	Expendable Equipment	\$10,000	\$10,000	\$0
100.5.1041.1000.615.00.0194.09C	Expendable Equipment	\$5,000	\$5,000	\$0
100.5.1041.1000.616.00.0194.00C	Expendable Computer Equipment	\$1,125	\$1,125	\$0
100.5.1041.1000.616.00.0194.09C	Expendable Computer Equipment	\$375	\$375	\$0
100.5.1041.1000.641.00.0194.00C	Textbooks	\$87,216	\$87,216	\$0
100.5.1041.1000.641.00.0194.09C	Textbooks	\$5,597	\$5,597	\$0
100.5.1041.1000.642.00.0194.00C	Books (Other Than Textbooks) & Periodicals	\$75	\$75	\$0
100.5.1041.1000.642.00.0194.09C	Books (Other Than Textbooks) & Periodicals	\$25	\$25	\$0
100.5.1043.1000.110.00.0101.00C	Salaries - Teachers	\$6,910	\$4,348	(\$2,562)
100.5.1043.1000.110.00.0194.00C	Salaries - Teachers	\$79,570	\$82,521	\$2,951
100.5.1043.1000.110.00.0194.09C	Salaries - Teachers	\$27,288	\$30,543	\$3,254
100.5.1043.1000.118.00.0194.00C	Salaries - Art, Music, PE	\$5,236	\$2,527	(\$2,709)
100.5.1043.1000.118.00.0194.09C	Salaries - Art, Music, PE	\$0	\$0	\$0
100.5.1043.1000.210.00.0101.00C	State Health	\$1,683	\$1,112	(\$571)
100.5.1043.1000.210.00.0194.00C	State Health	\$12,483	\$11,120	(\$1,363)
100.5.1043.1000.210.00.0194.09C	State Health	\$4,706	\$5,102	\$396
100.5.1043.1000.220.00.0101.00C	FICA - Medicare	\$100	\$63	(\$37)
100.5.1043.1000.220.00.0194.00C	FICA - Medicare	\$1,189	\$1,170	(\$20)
100.5.1043.1000.220.00.0194.09C	FICA - Medicare	\$396	\$443	\$47
100.5.1043.1000.230.00.0101.00C	TRS	\$1,461	\$919	(\$542)
100.5.1043.1000.230.00.0194.00C	TRS	\$17,341	\$17,057	(\$285)
100.5.1043.1000.230.00.0194.09C	TRS	\$5,769	\$6,457	\$688
100.5.1043.1000.290.00.0101.00C	Other Employee Benefits	\$14	\$9	(\$5)
100.5.1043.1000.290.00.0194.00C	Other Employee Benefits	\$114	\$107	(\$7)
100.5.1043.1000.290.00.0194.09C	Other Employee Benefits	\$26	\$35	\$9
100.5.1051.1000.110.00.0101.00C	Salaries - Teachers	\$1,235,565	\$1,612,746	\$377,181
100.5.1051.1000.113.00.0101.00C	Salaries - Certified Sub	\$25,000	\$0	(\$25,000)
100.5.1051.1000.115.00.0101.00C	EXTENDED DAY	\$7,984	\$8,597	\$614
100.5.1051.1000.172.00.0101.00C	Salaries - Elementary Counselor	\$66,350	\$68,909	\$2,559
100.5.1051.1000.210.00.0101.00C	State Health	\$206,832	\$260,445	\$53,613
100.5.1051.1000.220.00.0101.00C	FICA - Medicare	\$19,093	\$24,547	\$5,454
100.5.1051.1000.230.00.0101.00C	TRS	\$279,461	\$355,306	\$75,845
100.5.1051.1000.240.00.0101.00C	EMP RETIRE SYS	\$0	\$0	\$0
100.5.1051.1000.290.00.0101.00C	Other Employee Benefits	\$1,285	\$1,838	\$553
100.5.1051.1000.430.00.0101.00C	Reparis/Maint Services	\$19,712	\$19,713	\$1
100.5.1051.1000.442.00.0101.00C	Rental of Equipment & Vehcles	\$0	\$0	\$0
100.5.1051.1000.610.00.0101.00C	Supplies	\$13,000	\$13,000	\$0
100.5.1051.1000.641.00.0101.00C	Textbooks	\$31,270	\$31,270	\$0
100.5.1051.1000.642.00.0101.00C	Books (Other Than Textbooks) & Periodicals	\$0	\$0	\$0
100.5.1051.1000.810.00.0101.00C	DUES AND FEES	\$0	\$0	\$0
100.5.1053.1000.110.00.0101.00C	Salaries - Teachers	\$58,147	\$72,542	\$14,395
100.5.1053.1000.210.00.0101.00C	State Health	\$8,628	\$11,715	\$3,087
100.5.1053.1000.220.00.0101.00C	FICA - Medicare	\$766	\$1,051	\$285
100.5.1053.1000.230.00.0101.00C	TRS	\$11,164	\$15,321	\$4,157
100.5.1053.1000.240.00.0101.00C	EMP RETIRE SYS	\$0	\$0	\$0
100.5.1053.1000.290.00.0101.00C	Other Employee Benefits	\$127	\$82	(\$44)
100.5.1061.1000.110.00.0188.00C	Salaries - Teachers	\$24,968	\$22,408	(\$2,561)
100.5.1061.1000.220.00.0188.00C	FICA - Medicare	\$359	\$325	(\$34)
100.5.1071.1000.140.00.0188.00C	AIDES/PARAPROS	\$12,866	\$0	(\$12,866)

100.5.1071.1000.210.00.0188.000	State Health	\$0	\$0	\$0
100.5.1071.1000.220.00.0188.000	FICA - Medicare	\$0	\$0	\$0
100.5.1071.1000.230.00.0188.000	TRS	\$2,210	\$0	(\$2,210)
100.5.1071.1000.610.00.0101.000	Supplies	\$600	\$600	\$0
100.5.1081.1000.110.00.0195.000	Salaries - Teachers	\$2,098,785	\$2,147,293	\$48,509
100.5.1081.1000.113.00.0195.000	Salaries - Certified Sub	\$30,000	\$56,500	\$26,500
100.5.1081.1000.115.00.0195.000	EXTENDED DAY	\$7,402	\$8,127	\$725
100.5.1081.1000.118.00.0195.000	Salaries - Art, Music, PE	\$170,555	\$170,555	\$0
100.5.1081.1000.140.00.0195.000	Salaries - Parapros	\$20,446	\$20,876	\$429
100.5.1081.1000.173.00.0195.000	Salaries - Secondary Counselor	\$136,833	\$142,119	\$5,286
100.5.1081.1000.210.00.0195.000	State Health	\$369,922	\$369,138	(\$785)
100.5.1081.1000.220.00.0195.000	FICA - Medicare	\$35,082	\$35,727	\$646
100.5.1081.1000.230.00.0195.000	TRS	\$507,498	\$506,271	(\$1,226)
100.5.1081.1000.290.00.0195.000	Other Employee Benefits	\$2,568	\$3,125	\$556
100.5.1081.1000.430.00.0195.000	Reparis/Maint Services	\$16,696	\$16,696	\$0
100.5.1081.1000.610.00.0195.000	Supplies	\$15,700	\$15,700	\$0
100.5.1081.1000.611.00.0195.000	Supplies - Technology Related	\$3,620	\$3,620	\$0
100.5.1081.1000.612.00.0195.000	Computer Software	\$11,550	\$11,550	\$0
100.5.1081.1000.641.00.0195.000	Textbooks	\$49,106	\$54,106	\$5,000
100.5.1081.1000.642.00.0195.000	Books (Other Than Textbooks) & Periodicals	\$4,500	\$4,500	\$0
100.5.1083.1000.110.00.0195.000	Salaries - Teachers	\$97,443	\$105,099	\$7,657
100.5.1083.1000.118.00.0195.000	Salaries - Art, Music, PE	\$8,152	\$8,152	\$0
100.5.1083.1000.210.00.0195.000	State Health	\$16,173	\$16,422	\$249
100.5.1083.1000.220.00.0195.000	FICA - Medicare	\$1,570	\$1,599	\$29
100.5.1083.1000.230.00.0195.000	TRS	\$22,640	\$22,516	(\$125)
100.5.1083.1000.290.00.0195.000	Other Employee Benefits	\$120	\$139	\$20
100.5.1091.1000.110.00.0101.000	Salaries - Teachers	\$258,578	\$139,702	(\$118,876)
100.5.1091.1000.110.00.0188.000	TEACHERS	\$69,650	(\$3,094)	(\$72,744)
100.5.1091.1000.140.00.0101.000	AIDES/PARAPROS	\$30,624	\$31,587	\$963
100.5.1091.1000.210.00.0101.000	State Health	\$44,290	\$32,987	(\$11,304)
100.5.1091.1000.220.00.0101.000	FICA - Medicare	\$4,213	\$3,424	(\$789)
100.5.1091.1000.220.00.0188.000	FICA/MED SUM	\$1,051	\$1,010	(\$41)
100.5.1091.1000.230.00.0101.000	TRS	\$61,686	\$34,839	(\$26,847)
100.5.1091.1000.230.00.0188.000	TRS SUMMARY	\$15,331	\$859	(\$14,472)
100.5.1091.1000.290.00.0101.000	Other Employee Benefits	\$279	\$279	\$0
100.5.1091.1000.290.00.0188.000	OTHER BENEFITS	\$96	\$188	\$92
100.5.1091.1000.610.00.0101.000	Supplies	\$1,000	\$1,000	\$0
100.5.1093.1000.110.00.0101.000	Salaries - Teachers	\$11,807	\$9,714	(\$2,093)
100.5.1093.1000.110.00.0188.000	TEACHERS	\$3,094	\$3,094	\$0
100.5.1093.1000.210.00.0101.000	State Health	\$1,070	\$1,033	(\$36)
100.5.1093.1000.220.00.0101.000	FICA - Medicare	\$134	\$141	\$7
100.5.1093.1000.220.00.0188.000	FICA/MED SUM	\$1,011	\$45	(\$966)
100.5.1093.1000.230.00.0101.000	TRS	\$1,947	\$2,054	\$107
100.5.1093.1000.230.00.0188.000	TRS SUMMARY	\$0	\$654	\$654
100.5.1093.1000.290.00.0101.000	Other Employee Benefits	\$9	\$9	(\$0)
100.5.1093.1000.290.00.0188.000	OTHER BENEFITS	\$0	\$4	\$4
100.5.1100.1000.110.00.0194.000	Salaries - Teachers	\$7,500	\$0	(\$7,500)
100.5.1100.1000.612.00.0194.000	Computer Software	\$163,950	\$163,950	\$0
100.5.1100.1000.810.00.0194.000	Dues and Fees	\$2,500	\$2,500	\$0
100.5.2041.1000.110.00.0101.000	Salaries - Teachers	\$436,637	\$411,398	(\$25,239)

100.5.2041.1000.110.00.0188.00C	Salaries - Teachers	\$153,989	\$167,628	\$13,639
100.5.2041.1000.110.00.0194.00C	Salaries - Teachers	\$443,690	\$478,421	\$34,731
100.5.2041.1000.110.00.0194.09C	TEACHERS	\$108,190	\$108,192	\$3
100.5.2041.1000.110.00.0195.00C	Salaries - Teachers	\$525,151	\$505,784	(\$19,367)
100.5.2041.1000.113.00.0101.00C	Salaries - Certified Sub	\$15,000	\$0	(\$15,000)
100.5.2041.1000.114.00.0101.00C	Salaries - Classified Sub	\$12,500	\$0	(\$12,500)
100.5.2041.1000.140.00.0101.00C	Salaries - Parapros	\$69,041	\$58,304	(\$10,737)
100.5.2041.1000.140.00.0188.00C	Salaries - Parapros	\$61,168	\$66,180	\$5,012
100.5.2041.1000.140.00.0194.00C	Salaries - Parapros	\$30,602	\$31,601	\$1,000
100.5.2041.1000.140.00.0194.09C	AIDES/PARAPROS	\$11,264	\$11,264	\$0
100.5.2041.1000.140.00.0195.00C	Salaries - Parapros	\$14,880	\$33,447	\$18,566
100.5.2041.1000.210.00.0101.00C	State Health	\$87,991	\$89,765	\$1,774
100.5.2041.1000.210.00.0188.00C	State Health	\$70,914	\$66,464	(\$4,450)
100.5.2041.1000.210.00.0194.00C	State Health	\$109,129	\$98,494	(\$10,635)
100.5.2041.1000.210.00.0194.09C	State Health	\$33,456	\$22,147	(\$11,309)
100.5.2041.1000.210.00.0195.00C	State Health	\$98,259	\$108,000	\$9,740
100.5.2041.1000.220.00.0101.00C	FICA - Medicare	\$7,052	\$6,877	(\$175)
100.5.2041.1000.220.00.0188.00C	FICA - Medicare	\$3,094	\$3,393	\$299
100.5.2041.1000.220.00.0194.00C	FICA - Medicare	\$6,877	\$6,466	(\$411)
100.5.2041.1000.220.00.0194.09C	FICA - Medicare	\$1,763	\$1,732	(\$31)
100.5.2041.1000.220.00.0195.00C	FICA - Medicare	\$7,410	\$7,621	\$211
100.5.2041.1000.230.00.0101.00C	TRS	\$97,658	\$91,755	(\$5,903)
100.5.2041.1000.230.00.0188.00C	TRS	\$45,101	\$49,393	\$4,292
100.5.2041.1000.230.00.0194.00C	TRS	\$100,360	\$93,026	(\$7,335)
100.5.2041.1000.230.00.0194.09C	TRS	\$36,296	\$25,253	(\$11,043)
100.5.2041.1000.230.00.0195.00C	TRS	\$108,883	\$111,108	\$2,225
100.5.2041.1000.290.00.0101.00C	Other Employee Benefits	\$653	\$572	(\$81)
100.5.2041.1000.290.00.0188.00C	Other Employee Benefits	\$274	\$275	\$1
100.5.2041.1000.290.00.0194.00C	Other Employee Benefits	\$553	\$463	(\$91)
100.5.2041.1000.290.00.0194.09C	Other Employee Benefits	\$187	\$279	\$92
100.5.2041.1000.290.00.0195.00C	Other Employee Benefits	\$912	\$914	\$2
100.5.2041.1000.610.00.0101.00C	Supplies	\$2,070	\$2,070	\$0
100.5.2041.1000.610.00.0188.00C	Supplies	\$500	\$500	\$0
100.5.2041.1000.610.00.0194.00C	Supplies	\$488	\$488	\$1
100.5.2041.1000.610.00.0194.09C	Supplies	\$163	\$163	\$1
100.5.2041.1000.610.00.0195.00C	Supplies	\$1,750	\$1,750	\$0
100.5.2041.1000.611.00.0188.00C	Supplies - Technology Related	\$500	\$500	\$0
100.5.2041.1000.611.00.0194.00C	Supplies - Technology Related	\$1,763	\$1,762	(\$1)
100.5.2041.1000.611.00.0194.09C	Supplies - Technology Related	\$588	\$587	(\$1)
100.5.2041.1000.611.00.0195.00C	Supplies - Technology Related	\$1,000	\$1,000	\$0
100.5.2043.1000.110.00.0101.00C	Salaries - Teachers	\$17,592	\$60,124	\$42,532
100.5.2043.1000.110.00.0188.00C	Salaries - Teachers	\$6,976	\$7,137	\$161
100.5.2043.1000.110.00.0194.00C	Salaries - Teachers	\$21,704	\$22,066	\$362
100.5.2043.1000.110.00.0194.09C	TEACHERS	\$5,202	\$5,200	(\$3)
100.5.2043.1000.110.00.0195.00C	Salaries - Teachers	\$21,717	\$21,946	\$229
100.5.2043.1000.210.00.0101.00C	State Health	\$2,729	\$12,295	\$9,566
100.5.2043.1000.210.00.0188.00C	State Health	\$1,662	\$1,576	(\$86)
100.5.2043.1000.210.00.0194.00C	State Health	\$4,271	\$3,566	(\$705)
100.5.2043.1000.210.00.0194.09C	State Health	\$564	\$533	(\$31)
100.5.2043.1000.210.00.0195.00C	State Health	\$3,995	\$4,266	\$271

100.5.2043.1000.220.00.0101.00C	FICA - Medicare	\$255	\$806	\$550
100.5.2043.1000.220.00.0188.00C	FICA - Medicare	\$101	\$103	\$2
100.5.2043.1000.220.00.0194.00C	FICA - Medicare	\$315	\$274	(\$41)
100.5.2043.1000.220.00.0194.09C	FICA - Medicare	\$38	\$75	\$38
100.5.2043.1000.220.00.0195.00C	FICA - Medicare	\$315	\$318	\$3
100.5.2043.1000.230.00.0101.00C	TRS	\$3,719	\$11,744	\$8,025
100.5.2043.1000.230.00.0188.00C	TRS	\$1,475	\$1,509	\$34
100.5.2043.1000.230.00.0194.00C	TRS	\$4,588	\$3,994	(\$594)
100.5.2043.1000.230.00.0194.09C	TRS	\$551	\$1,099	\$548
100.5.2043.1000.230.00.0195.00C	TRS	\$4,591	\$4,639	\$48
100.5.2043.1000.290.00.0101.00C	Other Employee Benefits	\$19	\$100	\$81
100.5.2043.1000.290.00.0188.00C	Other Employee Benefits	\$14	\$13	(\$1)
100.5.2043.1000.290.00.0194.00C	Other Employee Benefits	\$23	\$17	(\$5)
100.5.2043.1000.290.00.0194.09C	Other Employee Benefits	\$5	\$9	\$4
100.5.2043.1000.290.00.0195.00C	Other Employee Benefits	\$38	\$36	(\$2)
100.5.2053.1000.110.00.0101.00C	Salaries - Teachers	\$1,405	\$1,405	\$0
100.5.2053.1000.220.00.0101.00C	FICA - Medicare	\$20	\$20	\$0
100.5.2111.1000.110.00.0101.00C	Salaries - Teachers	\$131,491	\$131,631	\$140
100.5.2111.1000.110.00.0194.00C	Salaries - Teachers	\$42,893	\$48,590	\$5,697
100.5.2111.1000.210.00.0101.00C	State Health	\$21,628	\$21,696	\$68
100.5.2111.1000.210.00.0188.00C	State Health	\$0	\$0	\$0
100.5.2111.1000.210.00.0194.00C	State Health	\$10,763	\$10,763	\$0
100.5.2111.1000.220.00.0101.00C	FICA - Medicare	\$1,940	\$1,909	(\$32)
100.5.2111.1000.220.00.0194.00C	FICA - Medicare	\$619	\$705	\$86
100.5.2111.1000.230.00.0101.00C	TRS	\$28,384	\$27,827	(\$557)
100.5.2111.1000.230.00.0194.00C	TRS	\$9,068	\$10,272	\$1,204
100.5.2111.1000.290.00.0194.00C	Other Employee Benefits	\$91	\$91	\$0
100.5.2111.1000.430.00.0195.00C	REPAIR-MAINT	\$1,435	\$1,435	\$0
100.5.2111.1000.610.00.0101.00C	Supplies	\$1,850	\$1,850	\$0
100.5.2111.1000.610.00.0188.00C	Supplies	\$500	\$500	\$0
100.5.2111.1000.610.00.0194.00C	Supplies	\$3,225	\$3,225	\$0
100.5.2111.1000.610.00.0194.09C	Supplies	\$1,075	\$1,075	\$0
100.5.2111.1000.610.00.0195.00C	Supplies	\$315	\$315	\$0
100.5.2111.1000.611.00.0194.00C	Supplies - Technology Related	\$900	\$900	\$0
100.5.2111.1000.611.00.0194.09C	Supplies - Technology Related	\$300	\$300	\$0
100.5.2113.1000.110.00.0101.00C	Salaries - Teachers	\$6,102	\$5,962	(\$140)
100.5.2113.1000.110.00.0188.00C	Salaries - Teachers	\$2,868	\$0	(\$2,868)
100.5.2113.1000.110.00.0194.00C	Salaries - Teachers	\$2,139	\$2,605	\$466
100.5.2113.1000.210.00.0101.00C	State Health	\$1,052	\$984	(\$68)
100.5.2113.1000.210.00.0194.00C	State Health	\$577	\$577	\$0
100.5.2113.1000.220.00.0101.00C	FICA - Medicare	\$88	\$86	(\$2)
100.5.2113.1000.220.00.0188.00C	FICA - Medicare	\$42	\$0	(\$42)
100.5.2113.1000.220.00.0194.00C	FICA - Medicare	\$31	\$38	\$7
100.5.2113.1000.230.00.0101.00C	TRS	\$1,290	\$1,260	(\$30)
100.5.2113.1000.230.00.0188.00C	TRS	\$530	\$0	(\$530)
100.5.2113.1000.230.00.0194.00C	TRS	\$452	\$551	\$99
100.5.2113.1000.290.00.0194.00C	Other Employee Benefits	\$5	\$5	\$0
100.5.2620.1000.112.00.0188.00C	Salaries - PreK Teacher	\$9,586	\$7,233	(\$2,353)
100.5.2620.1000.210.00.0188.00C	State Health	\$6,237	\$0	(\$6,237)
100.5.2620.1000.220.00.0188.00C	FICA - Medicare	\$136	\$105	(\$31)

100.5.2620.1000.230.00.0188.00C	TRS	\$1,979	\$1,529	(\$450)
100.5.2620.1000.610.00.0188.00C	Supplies	\$4,791	\$6,101	\$1,310
100.5.2620.1000.616.00.0188.00C	COMPUTER <1000	\$0	\$2,000	\$2,000
100.5.2620.1000.642.00.0188.00C	BOOKS/PERIODICALS	\$0	\$500	\$500
100.5.2810.1000.110.00.0194.00C	Salaries - Teachers	\$42,250	\$43,810	\$1,560
100.5.2810.1000.140.00.0194.00C	Salaries - Parapro	\$15,564	\$16,000	\$436
100.5.2810.1000.210.00.0194.00C	State Health	\$11,340	\$11,340	\$0
100.5.2810.1000.220.00.0194.00C	FICA - Medicare	\$838	\$867	\$29
100.5.2810.1000.230.00.0194.00C	TRS	\$12,222	\$12,644	\$422
100.5.2810.1000.290.00.0194.00C	OTHER BENEFITS	\$192	\$192	\$0
100.5.2810.1000.569.00.0194.00C	OTHER TUITION	\$3,669	\$5,000	\$1,331
100.5.2810.1000.610.00.0194.00C	Supplies	\$1,000	\$5,188	\$4,188
100.5.3011.1000.110.00.0194.00C	Salaries - Teachers	\$373,083	\$341,930	(\$31,153)
100.5.3011.1000.110.00.0194.09C	Salaries - Teachers	\$41,683	\$52,385	\$10,702
100.5.3011.1000.113.00.0194.00C	Salaries - Certified Sub	\$20,000	\$0	(\$20,000)
100.5.3011.1000.210.00.0194.00C	State Health	\$76,659	\$64,515	(\$12,144)
100.5.3011.1000.210.00.0194.09C	State Health	\$10,766	\$10,830	\$64
100.5.3011.1000.220.00.0194.00C	FICA - Medicare	\$5,387	\$4,958	(\$429)
100.5.3011.1000.220.00.0194.09C	FICA - Medicare	\$604	\$760	\$155
100.5.3011.1000.230.00.0194.00C	TRS	\$78,869	\$72,284	(\$6,585)
100.5.3011.1000.230.00.0194.09C	TRS	\$8,812	\$11,074	\$2,262
100.5.3011.1000.240.00.0194.09C	EMP RETIRE SYS	\$0	\$0	\$0
100.5.3011.1000.290.00.0194.00C	Other Employee Benefits	\$445	\$454	\$10
100.5.3011.1000.290.00.0194.09C	Other Employee Benefits	\$91	\$92	\$1
100.5.3011.1000.430.00.0194.00C	Reparis/Maint Services	\$750	\$750	\$0
100.5.3011.1000.430.00.0194.09C	Reparis/Maint Services	\$250	\$250	\$0
100.5.3011.1000.580.00.0194.00C	Travel	\$6,125	\$6,125	\$0
100.5.3011.1000.580.00.0194.09C	Travel	\$375	\$375	\$0
100.5.3011.1000.610.00.0194.00C	Supplies	\$5,875	\$5,875	\$0
100.5.3011.1000.610.00.0194.09C	Supplies	\$3,625	\$3,625	\$0
100.5.3011.1000.611.00.0194.00C	Supplies - Technology Related	\$3,750	\$3,750	\$0
100.5.3011.1000.611.00.0194.09C	Supplies - Technology Related	\$1,250	\$1,250	\$0
100.5.3011.1000.620.00.0194.00C	Energy	\$750	\$750	\$0
100.5.3011.1000.620.00.0194.09C	Energy	\$250	\$250	\$0
100.5.3013.1000.110.00.0194.00C	Salaries - Teachers	\$26,355	\$31,552	\$5,196
100.5.3013.1000.110.00.0194.09C	TEACHERS	\$2,224	\$2,468	\$244
100.5.3013.1000.210.00.0194.00C	State Health	\$3,166	\$3,032	(\$135)
100.5.3013.1000.210.00.0194.09C	State Health	\$574	\$510	(\$64)
100.5.3013.1000.220.00.0194.00C	FICA - Medicare	\$382	\$458	\$75
100.5.3013.1000.220.00.0194.09C	FICA - Medicare	\$32	\$36	\$4
100.5.3013.1000.220.00.0195.00C	FICA - Medicare	\$0	\$0	\$0
100.5.3013.1000.230.00.0194.00C	TRS	\$5,572	\$6,670	\$1,098
100.5.3013.1000.230.00.0194.09C	TRS	\$470	\$522	\$52
100.5.3013.1000.290.00.0194.00C	Other Employee Benefits	\$22	\$21	(\$1)
100.5.3013.1000.290.00.0194.09C	Other Employee Benefits	\$5	\$4	(\$1)
100.5.3529.1000.117.00.0194.00C	Salaries - Extended Year	\$31,832	\$20,220	(\$11,612)
100.5.3529.1000.117.00.0195.00C	Salaries - Extended Year	\$1,707	\$2,221	\$514
100.5.3529.1000.220.00.0194.00C	FICA - Medicare	\$215	\$293	\$78
100.5.3529.1000.220.00.0195.00C	FICA - Medicare	\$25	\$32	\$7
100.5.3529.1000.230.00.0194.00C	TRS	\$3,137	\$4,275	\$1,138



100.5.3529.1000.230.00.0195.000	TRS	\$361	\$470	\$109
100.5.3553.1000.115.00.0194.000	Salaries - Extended Day - Teachers	\$16,739	\$24,010	\$7,271
100.5.3553.1000.115.00.0195.000	Salaries - Extended Day - Teachers	\$3,851	\$5,276	\$1,425
100.5.3553.1000.220.00.0194.000	FICA - Medicare	\$243	\$348	\$105
100.5.3553.1000.220.00.0195.000	FICA - Medicare	\$56	\$77	\$21
100.5.3553.1000.230.00.0194.000	TRS	\$3,539	\$5,076	\$1,537
100.5.3553.1000.230.00.0195.000	TRS	\$814	\$1,115	\$301
100.5.5071.1000.110.00.0195.000	Salaries - Teachers	\$56,929	\$56,929	\$0
100.5.5071.1000.210.00.0195.000	State Health	\$11,340	\$0	(\$11,340)
100.5.5071.1000.220.00.0195.000	FICA - Medicare	\$822	\$825	\$3
100.5.5071.1000.230.00.0195.000	TRS	\$12,035	\$12,035	\$0
100.5.5071.1000.290.00.0195.000	Other Employee Benefits	\$96	\$0	(\$96)
100.5.5071.1000.530.00.0195.000	Communication	\$480	\$480	\$0
100.5.5071.1000.610.00.0195.000	Supplies	\$3,000	\$3,000	\$0
100.5.7050.1000.110.00.0101.000	TEACHERS	\$1,000	\$0	(\$1,000)
100.5.7050.1000.110.00.0195.000	Salaries - Teachers	\$4,065	\$0	(\$4,065)
100.5.7050.1000.220.00.0101.000	FICA/MED SUM	\$15	\$0	(\$15)
100.5.7050.1000.220.00.0194.000	FICA - Medicare	\$22	\$0	(\$22)
100.5.7050.1000.220.00.0195.000	FICA - Medicare	\$59	\$0	(\$59)
100.5.7050.1000.230.00.0101.000	TRS SUMMARY	\$211	\$0	(\$211)
100.5.7050.1000.230.00.0194.000	TRS	\$315	\$0	(\$315)
100.5.7050.1000.230.00.0195.000	TRS	\$845	\$0	(\$845)
		<u>\$18,868,538</u>	<u>\$19,287,815</u>	<u>\$419,277</u>

FY21 Budget  
 Function: Pupil Services

Account	Description	FY20	FY21	Variance
100.5.1500.2100.163.00.0101.000	Salaries - School Nurse	\$29,064	\$29,064	\$0
100.5.1500.2100.163.00.0188.000	Salaries - School Nurse	\$29,064	\$29,064	\$0
100.5.1500.2100.163.00.0194.000	Salaries - School Nurse	\$29,064	\$29,064	\$0
100.5.1500.2100.163.00.0195.000	Salaries - School Nurse	\$57,726	\$29,064	(\$28,662)
100.5.1500.2100.210.00.0101.000	State Health	\$11,340	\$11,340	\$0
100.5.1500.2100.210.00.0188.000	State Health	\$10,747	\$0	(\$10,747)
100.5.1500.2100.210.00.0194.000	State Health	\$11,340	\$11,340	\$0
100.5.1500.2100.210.00.0195.000	State Health	\$10,747	\$0	(\$10,747)
100.5.1500.2100.220.00.0101.000	FICA - Medicare	\$421	\$421	\$0
100.5.1500.2100.220.00.0188.000	FICA - Medicare	\$421	\$421	\$0
100.5.1500.2100.220.00.0194.000	FICA - Medicare	\$421	\$421	\$0
100.5.1500.2100.220.00.0195.000	FICA - Medicare	\$321	\$421	\$100
100.5.1500.2100.230.00.0101.000	TRS	\$6,144	\$6,144	\$0
100.5.1500.2100.230.00.0188.000	TRS	\$6,144	\$6,144	\$0
100.5.1500.2100.230.00.0194.000	TRS	\$6,144	\$6,144	\$0
100.5.1500.2100.230.00.0195.000	TRS	\$4,683	\$6,144	\$1,461
100.5.1500.2100.290.00.0188.000	Other Employee Benefits	\$96	\$96	\$0
100.5.1500.2100.290.00.0194.000	Other Employee Benefits	\$96	\$96	\$0
100.5.1500.2100.290.00.0195.000	Other Employee Benefits	\$96	\$96	\$0
100.5.1500.2100.610.00.0101.000	Supplies	\$1,500	\$1,500	\$0
100.5.1500.2100.610.00.0188.000	Supplies	\$1,500	\$1,500	\$0
100.5.1500.2100.610.00.0194.000	Supplies	\$1,500	\$1,500	\$0
100.5.1500.2100.610.00.0194.090	Supplies	\$1,500	\$1,500	\$0
100.5.1500.2100.610.00.0195.000	Supplies	\$1,500	\$1,500	\$0
100.5.2620.2100.530.00.0188.000	COMMUNICATION	\$500	\$500	\$0
100.5.9990.2100.146.00.0101.000	Salaries - Athletics Personnel	\$2,000	\$2,000	\$0
100.5.9990.2100.146.00.0188.000	Yearbook	\$500	\$500	\$0
100.5.9990.2100.146.00.0194.000	Salaries - Athletics Personnel	\$128,938	\$133,300	\$4,362
100.5.9990.2100.146.00.0195.000	Salaries - Athletics Personnel	\$37,000	\$35,000	(\$2,000)
100.5.9990.2100.174.00.8010.000	Salary - School Psychologist	\$106,927	\$109,585	\$2,658
100.5.9990.2100.176.00.8010.000	Salary - School Social Worker	\$96,189	\$96,411	\$223
100.5.9990.2100.190.00.8010.000	Salaries - Other Management Personnel	\$101,340	\$103,306	\$1,967
100.5.9990.2100.191.00.8010.000	Salaries - Other Adm Personnel	\$56,489	\$56,747	\$258
100.5.9990.2100.210.00.8010.000	State Health	\$48,195	\$48,195	\$0
100.5.9990.2100.220.00.0101.000	FICA - Medicare	\$29	\$29	\$0
100.5.9990.2100.220.00.0194.000	FICA - Medicare	\$1,862	\$1,926	\$63

100.5.9990.2100.220.00.0195.000	FICA - Medicare	\$537	\$479	(\$58)
100.5.9990.2100.220.00.8010.000	FICA - Medicare	\$5,948	\$5,308	(\$640)
100.5.9990.2100.230.00.0101.000	TRS	\$423	\$423	\$0
100.5.9990.2100.230.00.0194.000	TRS	\$27,152	\$28,074	\$922
100.5.9990.2100.230.00.0195.000	TRS	\$7,822	\$6,871	(\$951)
100.5.9990.2100.230.00.8010.000	TRS	\$61,343	\$68,548	\$7,205
100.5.9990.2100.240.00.0195.000	EMP RETIRE SYS	\$174	\$0	(\$174)
100.5.9990.2100.290.00.8010.000	Other Employee Benefits	\$504	\$408	(\$96)
100.5.9990.2100.300.00.0194.000	Purchased Professional & Technical Services	\$21,500	\$21,500	\$0
100.5.9990.2100.300.00.8010.000	Purchased Professional & Technical Services	\$268,600	\$268,600	\$0
100.5.9990.2100.520.00.8010.000	Insurance - Other than Employees Benefits	\$39,585	\$39,585	\$0
100.5.9990.2100.530.00.8010.000	Communication	\$1,500	\$1,500	\$0
100.5.9990.2100.595.00.8010.000	Other Purchased Services	\$101,000	\$126,000	\$25,000
100.5.9990.2100.610.00.8010.000	Supplies	\$7,000	\$7,000	\$0
100.5.9991.2100.300.00.8010.041	PURCH PROF/TECH	\$500	\$500	\$0
100.5.9991.2100.580.00.8010.041	TRAVEL	\$750	\$750	\$0
100.5.9991.2100.580.00.8010.042	TRAVEL	\$750	\$750	\$0
100.5.9991.2100.610.00.8010.041	SUPPLIES	\$1,500	\$1,500	\$0
100.5.9991.2100.610.00.8010.042	SUPPLIES	\$2,250	\$2,250	\$0
100.5.9991.2100.612.00.8010.041	SOFTWARE	\$1,500	\$1,500	\$0
100.5.9991.2100.612.00.8010.042	SOFTWARE	\$1,500	\$1,500	\$0
100.5.9991.2100.810.00.8010.041	DUES AND FEES	\$750	\$750	\$0
100.5.9991.2100.810.00.8010.042	DUES AND FEES	\$500	\$500	\$0
100.5.9992.2100.610.00.0101.000	Supplies	\$1,600	\$1,600	\$0
100.5.9992.2100.610.00.0188.000	Supplies	\$1,600	\$1,600	\$0
100.5.9992.2100.610.00.0194.000	Supplies	\$1,600	\$1,600	\$0
100.5.9992.2100.610.00.0194.090	SUPPLIES	\$0	\$0	\$0
100.5.9992.2100.610.00.0195.000	Supplies	\$1,600	\$1,600	\$0
100.5.9993.2100.190.00.8010.000	Salaries - Other Management Personnel	\$90	\$0	(\$90)
100.5.9993.2100.191.00.8010.000	Salaries - Other Adm Personnel	\$104,735	\$111,538	\$6,804
100.5.9993.2100.210.00.8010.000	State Health	\$11,340	\$11,340	\$0
100.5.9993.2100.220.00.8010.000	FICA - Medicare	\$1,489	\$1,617	\$129
100.5.9993.2100.230.00.8010.000	TRS	\$21,707	\$22,584	\$877
100.5.9993.2100.290.00.8010.000	Other Employee Benefits	\$192	\$192	\$0
100.5.9993.2100.300.00.8010.000	Purchased Professional & Technical Services	\$50,000	\$50,000	\$0
100.5.9993.2100.430.00.8010.000	Reparis/Maint Services	\$0	\$10,000	\$10,000
100.5.9993.2100.432.00.8010.000	Repairs/ Maint Technology Related	\$425,500	\$415,000	(\$10,500)
100.5.9993.2100.530.00.8010.000	Communication	\$32,000	\$32,000	\$0
100.5.9993.2100.580.00.8010.000	Travel - Employees	\$4,000	\$0	(\$4,000)
100.5.9993.2100.611.00.8010.000	Supplies - Technology Related	\$30,000	\$30,000	\$0
100.5.9993.2100.612.00.8010.000	Computer Software	\$20,000	\$20,000	\$0

100.5.9993.2100.616.00.8010.000	Expendable Computer Equipment	\$112,000	\$112,000	\$0
100.5.9993.2100.734.00.8010.000	Purchase or Lease-Purchase of Computers	\$30,000	\$30,000	\$0
100.5.9993.2100.810.00.8010.000	Dues and Fees	\$5,500	\$5,500	\$0
100.5.9996.2100.140.00.0101.000	Salaries - Parapros	\$9,000	\$6,700	(\$2,300)
100.5.9996.2100.140.00.0188.000	Salaries - Parapros	\$10,000	\$6,700	(\$3,300)
100.5.9996.2100.220.00.0101.000	FICA - Medicare	\$500	\$0	(\$500)
		\$2,229,086	\$2,216,350	(\$12,736)

FY21 Budget

Function: Improvement in Instruction

Account	Description	FY20	FY21	Variance
100.5.3019.2210.190.00.0194.000	Salaries - Other Management Personnel	\$5,836	\$11,550	\$5,714
100.5.3019.2210.210.00.0194.000	State Health	\$0	\$884	\$884
100.5.3019.2210.220.00.0194.000	FICA - Medicare	\$0	\$167	\$167
100.5.3019.2210.230.00.0194.000	TRS	\$1,234	\$2,442	\$1,208
100.5.3019.2210.290.00.0194.000	Other Employee Benefits	\$0	\$7	\$7
100.5.3526.2210.190.00.0194.000	EXT YR SALARY	\$1,272	\$1,272	\$0
100.5.3526.2210.220.00.0194.000	FICA/MED SUM	\$0	\$18	\$18
100.5.3526.2210.230.00.0194.000	EXT YR TRS	\$269	\$269	(\$0)
100.5.3540.2210.190.00.0194.000	CTAE Apprenticeship Salary	\$7,893	\$7,893	(\$0)
100.5.3540.2210.210.00.0194.000	S/HEALTH SUM	\$1,534	\$493	(\$1,041)
100.5.3540.2210.220.00.0194.000	FICA/MED SUM	\$114	\$46	(\$68)
100.5.3540.2210.230.00.0194.000	TRS SUMMARY	\$1,669	\$674	(\$995)
100.5.3540.2210.290.00.0194.000	OTHER BENEFITS	\$13	\$4	(\$9)
100.5.9990.2210.113.00.8010.000	Salaries - Certified Sub	\$12,000	\$0	(\$12,000)
100.5.9990.2210.116.00.0101.000	STIPENDS	\$8,400	\$0	(\$8,400)
100.5.9990.2210.116.00.0188.000	STIPENDS	\$8,400	\$0	(\$8,400)
100.5.9990.2210.116.00.0194.000	STIPENDS	\$9,000	\$0	(\$9,000)
100.5.9990.2210.116.00.0194.090	STIPENDS	\$1,200	\$0	(\$1,200)
100.5.9990.2210.116.00.0195.000	STIPENDS	\$9,000	\$0	(\$9,000)
100.5.9990.2210.142.00.8010.000	Salaries - Clerical	\$36,009	\$37,099	\$1,090
100.5.9990.2210.178.00.0194.000	Salaries - Graduation Coach	\$63,081	\$72,744	\$9,663
100.5.9990.2210.190.00.8010.000	Salaries - Other Management Personnel	\$262,446	\$272,685	\$10,239
100.5.9990.2210.191.00.0195.000	Salaries - Other Adm Personnel	\$72,744	\$72,744	\$0
100.5.9990.2210.210.00.0195.000	S/HEALTH SUM	\$11,340	\$11,340	\$0
100.5.9990.2210.210.00.8010.000	State Health	\$34,020	\$34,020	\$0
100.5.9990.2210.220.00.0194.000	FICA - Medicare	\$911	\$1,055	\$143
100.5.9990.2210.220.00.0195.000	FICA - Medicare	\$1,011	\$1,055	\$44
100.5.9990.2210.220.00.8010.000	FICA - Medicare	\$4,325	\$4,492	\$167
100.5.9990.2210.230.00.0194.000	TRS	\$13,335	\$15,378	\$2,043
100.5.9990.2210.230.00.0195.000	TRS	\$14,791	\$15,378	\$587
100.5.9990.2210.230.00.8010.000	TRS	\$63,784	\$65,488	\$1,704
100.5.9990.2210.240.00.0194.000	EMP RETIRE SYS	\$11,311	\$11,311	\$0
100.5.9990.2210.290.00.0194.000	Other Employee Benefits	\$0	\$96	\$96
100.5.9990.2210.290.00.0195.000	Other Employee Benefits	\$96	\$96	\$0
100.5.9990.2210.290.00.8010.000	Other Employee Benefits	\$288	\$288	\$0
100.5.9990.2210.300.00.8010.000	Purchased Professional & Technical Services	\$39,557	\$13,000	(\$26,557)
100.5.9990.2210.430.00.8010.000	REPAIR-MAINT	\$500	\$500	\$0
100.5.9990.2210.530.00.8010.000	Communication	\$2,350	\$2,350	\$0

100.5.9990.2210.580.00.8010.000	Travel - Employees	\$13,000	\$0	(\$13,000)
100.5.9990.2210.610.00.8010.000	Supplies	\$15,000	\$15,000	\$0
100.5.9990.2210.610.00.8010.040	SUPPLIES	\$10,000	\$10,000	\$0
100.5.9990.2210.612.00.8010.000	Computer Software	\$10,950	\$10,950	\$0
100.5.9990.2210.642.00.8010.000	Books (Other Than Textbooks) & Periodicals	\$5,000	\$5,000	\$0
100.5.9990.2210.810.00.8010.000	Dues and Fees	\$20,500	\$20,500	\$0
		<hr/>	<hr/>	<hr/>
		\$774,184	\$718,289	(\$55,895)
		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

FY21 Budget

Function: Media Services

Account	Description	FY20	FY21	Variance
100.5.1310.2220.140.00.0101.000	Salaries - Parapros	\$15,008	\$15,564	\$556
100.5.1310.2220.140.00.0188.000	Salaries - Parapros	\$25,372	\$14,104	(\$11,268)
100.5.1310.2220.140.00.0194.000	Salaries - Parapros	\$11,669	\$12,086	\$418
100.5.1310.2220.140.00.0195.000	Salaries - Parapros	\$17,062	\$17,703	\$641
100.5.1310.2220.165.00.0101.000	Salaries - Media Specialist	\$62,856	\$32,425	(\$30,432)
100.5.1310.2220.165.00.0188.000	Salaries - Media Specialist	\$0	\$101,204	\$101,204
100.5.1310.2220.165.00.0194.000	Salaries - Media Specialist	\$59,216	\$59,374	\$158
100.5.1310.2220.165.00.0195.000	Salaries - Media Specialist	\$80,289	\$80,289	\$0
100.5.1310.2220.210.00.0188.000	State Health	\$11,340	\$11,340	\$0
100.5.1310.2220.210.00.0194.000	State Health	\$11,340	\$11,340	\$0
100.5.1310.2220.210.00.0195.000	State Health	\$22,680	\$22,680	\$0
100.5.1310.2220.220.00.0101.000	FICA - Medicare	\$1,129	\$696	(\$433)
100.5.1310.2220.220.00.0188.000	FICA - Medicare	\$368	\$1,672	\$1,304
100.5.1310.2220.220.00.0194.000	FICA - Medicare	\$1,025	\$1,036	\$12
100.5.1310.2220.220.00.0195.000	FICA - Medicare	\$1,408	\$1,421	\$13
100.5.1310.2220.230.00.0101.000	TRS	\$16,508	\$10,145	(\$6,363)
100.5.1310.2220.230.00.0188.000	TRS	\$5,364	\$24,376	\$19,012
100.5.1310.2220.230.00.0194.000	TRS	\$14,937	\$15,107	\$169
100.5.1310.2220.230.00.0195.000	TRS	\$39,523	\$20,716	(\$18,807)
100.5.1310.2220.290.00.0101.000	Other Employee Benefits	\$96	\$48	(\$48)
100.5.1310.2220.290.00.0188.000	Other Employee Benefits	\$96	\$144	\$48
100.5.1310.2220.290.00.0194.000	Other Employee Benefits	\$96	\$96	\$0
100.5.1310.2220.290.00.0195.000	Other Employee Benefits	\$192	\$192	\$0
100.5.1310.2220.610.00.0101.000	Supplies	\$4,500	\$4,500	\$0
100.5.1310.2220.610.00.0188.000	Supplies	\$500	\$500	\$0
100.5.1310.2220.610.00.0194.000	Supplies	\$750	\$750	\$0
100.5.1310.2220.610.00.0194.090	Supplies	\$250	\$250	\$0
100.5.1310.2220.612.00.0188.000	Computer Software	\$10,600	\$10,600	\$0
100.5.1310.2220.612.00.0194.000	Computer Software	\$638	\$638	\$0
100.5.1310.2220.612.00.0194.090	Computer Software	\$213	\$213	\$0
100.5.1310.2220.642.00.0188.000	Books (Other Than Textbooks) & Periodicals	\$1,000	\$1,000	\$0
100.5.1310.2220.642.00.0194.000	Books (Other Than Textbooks) & Periodicals	\$5,100	\$5,100	\$0
100.5.1310.2220.642.00.0194.090	Books (Other Than Textbooks) & Periodicals	\$1,700	\$1,700	\$0
100.5.1310.2220.642.00.0195.000	Books (Other Than Textbooks) & Periodicals	\$6,250	\$6,250	\$0
100.5.1310.2220.810.00.0194.000	Dues and Fees	\$263	\$263	\$0
100.5.1310.2220.810.00.0194.090	Dues and Fees	\$88	\$88	\$0
		\$429,424	\$485,606	\$56,182

FY21 Budget

Function: General Administration

Account	Description	FY20	FY21	Variance
100.5.9990.2300.111.00.8010.000	School Board Members Salaries	\$18,000	\$18,000	\$0
100.5.9990.2300.120.00.8010.000	Salary - Superintendent	\$182,112	\$184,713	\$2,601
100.5.9990.2300.121.00.8010.000	Salary - Deputy Superintendent	\$57,602	\$58,692	\$1,090
100.5.9990.2300.142.00.8010.000	Salaries - Clerical	\$33,793	\$34,824	\$1,031
100.5.9990.2300.210.00.8010.000	State Health	\$22,680	\$22,680	\$0
100.5.9990.2300.220.00.8010.000	FICA - Medicare	\$3,873	\$3,893	\$20
100.5.9990.2300.230.00.8010.000	TRS	\$44,881	\$44,349	(\$532)
100.5.9990.2300.260.00.8010.000	Workmen Compensation	\$110,000	\$110,000	\$0
100.5.9990.2300.290.00.8010.000	Other Employee Benefits	\$73,780	\$73,892	\$112
100.5.9990.2300.300.00.8010.000	Purchased Professional & Technical Services	\$10,000	\$15,000	\$5,000
100.5.9990.2300.340.00.8010.000	Professional Legal Services	\$19,000	\$19,000	\$0
100.5.9990.2300.442.00.8010.000	Rental of Equipment & Vechicles	\$8,840	\$8,840	\$0
100.5.9990.2300.520.00.8010.000	Insurance - Other than Employees Benefits	\$44,800	\$44,800	\$0
100.5.9990.2300.530.00.8010.000	Communication	\$11,474	\$11,474	\$0
100.5.9990.2300.580.00.8010.000	Travel - Employees	\$3,575	\$3,575	\$0
100.5.9990.2300.610.00.8010.000	Supplies	\$19,000	\$19,000	\$0
100.5.9990.2300.612.00.8010.000	Computer Software	\$14,250	\$14,250	\$0
100.5.9990.2300.642.00.8010.000	Books (Other Than Textbooks) & Periodicals	\$4,500	\$4,500	\$0
100.5.9990.2300.810.00.8010.000	Dues and Fees	\$31,570	\$31,570	\$0
100.5.9990.2300.830.00.8010.000	Interest	\$15,500	\$15,500	\$0
		<u>\$729,231</u>	<u>\$738,552</u>	<u>\$9,321</u>



FY21 Budget

Function: School Administration

Account	Description	FY20	FY21	Variance
100.5.9990.2400.130.00.0101.000	Salary - Principal	\$101,340	\$103,306	\$1,967
100.5.9990.2400.130.00.0188.000	Salary - Principal	\$103,306	\$93,851	(\$9,456)
100.5.9990.2400.130.00.0194.000	Salary - Principal	\$101,340	\$103,306	\$1,967
100.5.9990.2400.130.00.0194.090	Salary - Principal	\$93,851	\$95,668	\$1,817
100.5.9990.2400.130.00.0195.000	Salary - Principal	\$99,754	\$109,446	\$9,692
100.5.9990.2400.131.00.0101.000	Salary - Asst Principal	\$77,588	\$79,080	\$1,492
100.5.9990.2400.131.00.0188.000	Salary - Asst Principal	\$79,080	\$86,900	\$7,820
100.5.9990.2400.131.00.0194.000	Salary - Asst Principal	\$63,014	\$160,460	\$97,446
100.5.9990.2400.131.00.0194.090	Salary - Asst Principal	\$83,705	\$85,287	\$1,582
100.5.9990.2400.131.00.0195.000	Salary - Asst Principal	\$154,141	\$163,025	\$8,884
100.5.9990.2400.142.00.0101.000	Salaries - Clerical	\$54,241	\$48,257	(\$5,985)
100.5.9990.2400.142.00.0188.000	Salaries - Clerical	\$66,962	\$68,861	\$1,899
100.5.9990.2400.142.00.0194.000	Salaries - Clerical	\$96,527	\$95,976	(\$551)
100.5.9990.2400.142.00.0194.090	Salaries - Clerical	\$21,187	\$22,494	\$1,307
100.5.9990.2400.142.00.0195.000	Salaries - Clerical	\$72,509	\$73,747	\$1,238
100.5.9990.2400.210.00.0101.000	State Health	\$34,020	\$34,020	\$0
100.5.9990.2400.210.00.0188.000	State Health	\$34,020	\$34,020	\$0
100.5.9990.2400.210.00.0194.000	State Health	\$67,156	\$44,476	(\$22,680)
100.5.9990.2400.210.00.0194.090	State Health	\$34,020	\$34,020	\$0
100.5.9990.2400.210.00.0195.000	State Health	\$79,380	\$68,040	(\$11,340)
100.5.9990.2400.220.00.0101.000	FICA - Medicare	\$3,233	\$3,344	\$111
100.5.9990.2400.220.00.0188.000	FICA - Medicare	\$3,556	\$3,619	\$63
100.5.9990.2400.220.00.0194.000	FICA - Medicare	\$5,078	\$4,854	(\$223)
100.5.9990.2400.220.00.0194.090	FICA - Medicare	\$2,875	\$2,950	\$75
100.5.9990.2400.220.00.0195.000	FICA - Medicare	\$4,717	\$5,020	\$303
100.5.9990.2400.230.00.0101.000	TRS	\$47,238	\$48,758	\$1,520
100.5.9990.2400.230.00.0188.000	TRS	\$51,942	\$52,696	\$754
100.5.9990.2400.230.00.0194.000	TRS	\$74,173	\$70,774	(\$3,399)
100.5.9990.2400.230.00.0194.090	TRS	\$42,014	\$43,009	\$995
100.5.9990.2400.230.00.0195.000	TRS	\$68,927	\$73,190	\$4,264
100.5.9990.2400.290.00.0101.000	Other Employee Benefits	\$288	\$288	\$0
100.5.9990.2400.290.00.0188.000	Other Employee Benefits	\$192	\$192	\$0
100.5.9990.2400.290.00.0194.000	Other Employee Benefits	\$377	\$185	(\$192)
100.5.9990.2400.290.00.0194.090	Other Employee Benefits	\$96	\$96	\$0
100.5.9990.2400.290.00.0195.000	Other Employee Benefits	\$672	\$576	(\$96)
100.5.9990.2400.430.00.0194.000	Reparis/Maint Services	\$375	\$375	\$0
100.5.9990.2400.430.00.0194.090	Reparis/Maint Services	\$125	\$125	\$0
100.5.9990.2400.530.00.0188.000	Communication	\$3,000	\$3,000	\$0

100.5.9990.2400.530.00.0194.000	Communication	\$2,625	\$2,625	\$0
100.5.9990.2400.530.00.0194.090	Communication	\$875	\$875	\$0
100.5.9990.2400.530.00.0195.000	Communication	\$2,000	\$2,000	\$0
100.5.9990.2400.610.00.0101.000	Supplies	\$10,000	\$10,000	\$0
100.5.9990.2400.610.00.0188.000	Supplies	\$1,300	\$1,300	\$0
100.5.9990.2400.610.00.0194.000	Supplies	\$4,050	\$4,050	\$0
100.5.9990.2400.610.00.0194.090	Supplies	\$1,350	\$1,350	\$0
100.5.9990.2400.610.00.0195.000	Supplies	\$3,000	\$3,000	\$0
100.5.9990.2400.611.00.0188.000	Supplies - Technology Related	\$1,700	\$1,700	\$0
100.5.9990.2400.611.00.0194.000	Supplies - Technology Related	\$1,500	\$1,500	\$0
100.5.9990.2400.611.00.0194.090	Supplies - Technology Related	\$500	\$500	\$0
100.5.9990.2400.611.00.0195.000	Supplies - Technology Related	\$4,000	\$4,000	\$0
100.5.9990.2400.612.00.0194.000	Computer Software	\$450	\$450	\$0
100.5.9990.2400.612.00.0194.090	Computer Software	\$150	\$150	\$0
100.5.9990.2400.612.00.0195.000	Computer Software	\$600	\$600	\$0
100.5.9990.2400.616.00.0194.000	Expendable Computer Equipment	\$1,500	\$1,500	\$0
100.5.9990.2400.616.00.0194.090	Expendable Computer Equipment	\$500	\$500	\$0
100.5.9990.2400.810.00.0194.000	Dues and Fees	\$750	\$750	\$0
100.5.9990.2400.810.00.0194.090	Dues and Fees	\$250	\$250	\$0
100.5.9990.2400.810.00.0195.000	Dues and Fees	\$400	\$400	\$0
		\$1,863,519	\$1,954,790	\$91,271

FY21 Budget

Function: Business Services

Account	Description	FY20	FY21	Variance
100.5.9990.2500.190.00.8010.000	Salaries - Other Management Personnel	\$80,673	\$82,286	\$1,613
100.5.9990.2500.191.00.8010.000	Salaries - Other Adm Personnel	\$115,886	\$121,261	\$5,375
100.5.9990.2500.210.00.8010.000	State Health	\$22,680	\$22,680	\$0
100.5.9990.2500.220.00.8010.000	FICA - Medicare	\$2,277	\$2,850	\$573
100.5.9990.2500.230.00.8010.000	TRS	\$33,194	\$35,398	\$2,204
100.5.9990.2500.290.00.8010.000	Other Employee Benefits	\$192	\$96	(\$96)
100.5.9990.2500.300.00.8010.000	Purchased Professional & Technical Services	\$1,738	\$1,738	\$0
100.5.9990.2500.530.00.8010.000	Communication	\$2,495	\$2,495	(\$0)
100.5.9990.2500.580.00.8010.000	Travel - Employees	\$1,224	\$1,225	\$1
100.5.9990.2500.610.00.8010.000	Supplies	\$4,000	\$4,000	\$0
100.5.9990.2500.616.00.8010.000	Expendable Computer Equipment	\$2,000	\$2,000	\$0
100.5.9990.2500.810.00.8010.000	Dues and Fees	\$1,000	\$1,000	\$0
		\$267,358	\$277,029	\$9,671

FY21 Budget

Function: Maintenance & Operations

Account	Description	FY20	FY21	Variance
100.5.9990.2600.181.00.8013.000	Salaries - Maint, Transp Mechanic	111,461	93,107	(\$18,354)
100.5.9990.2600.190.00.8013.000	Salaries - Other Management Personnel	82,286	83,932	\$1,646
100.5.9990.2600.191.00.8013.000	Salaries - Other Adm Personnel	25,345	26,118	\$773
100.5.9990.2600.210.00.8013.000	State Health	53,865	42,525	(\$11,340)
100.5.9990.2600.220.00.8013.000	FICA - Medicare	2,814	2,946	\$132
100.5.9990.2600.230.00.8013.000	TRS	30,419	32,137	\$1,718
100.5.9990.2600.290.00.8013.000	Other Employee Benefits	360	360	\$0
100.5.9990.2600.410.01.8013.000	Custodial	438,000	438,000	\$0
100.5.9990.2600.410.02.8013.000	Utility Services	162,000	162,000	\$0
100.5.9990.2600.410.03.8013.000	Temporary Labor	15,000	15,000	\$0
100.5.9990.2600.410.04.8013.000	Lawn Care	50,000	82,279	\$32,279
100.5.9990.2600.430.00.8013.000	Reparis/Maint Services	350,000	370,000	\$20,000
100.5.9990.2600.442.00.8013.000	Rental Of Equipment & Vehicles	20,000	10,000	(\$10,000)
100.5.9990.2600.444.00.8013.000	Other Rentals	9,750	9,750	\$0
100.5.9990.2600.520.00.8013.000	Insurance - Other than Employees Benefits	69,000	69,000	\$0
100.5.9990.2600.530.00.8013.000	Communication	5,500	5,500	\$0
100.5.9990.2600.580.00.8013.000	Travel - Employees	2,000	2,000	\$0
100.5.9990.2600.610.00.8013.000	Supplies	50,000	60,000	\$10,000
100.5.9990.2600.611.00.8013.000	Supplies - Technology Related	1,500	1,500	\$0
100.5.9990.2600.615.00.8013.000	Expendable Equipment	14,000	14,000	\$0
100.5.9990.2600.616.00.8013.000	Expendable Computer Equipment	3,500	3,500	\$0
100.5.9990.2600.620.00.8013.000	Energy	600,000	600,000	\$0
100.5.9990.2600.720.00.8013.000	Bldg Acquisition, Const & Improvement	20,000	0	(\$20,000)
100.5.9990.2600.730.00.8013.000	Purchase of Equip (Other than Bus & Comp)	15,000	15,000	\$0
100.5.9990.2600.810.00.8013.000	Dues and Fees	5,000	5,000	\$0
		<u>2,136,800</u>	<u>2,143,654</u>	<u>\$6,854</u>

FY21 Budget

Function: Student Transportation

Account	Description	FY20	FY21	Variance
100.5.1320.2700.114.00.8012.000	Salaries - Classified Sub	\$40,000	\$62,470	22,470
100.5.1320.2700.140.00.8012.000	AIDES/PARAPROS	\$14,110	\$12,901	(1,209)
100.5.1320.2700.142.00.8012.000	Salaries - Clerical	\$26,753	\$27,569	816
100.5.1320.2700.180.00.8012.000	Salaries - Bus Drivers	\$566,219	\$622,791	56,573
100.5.1320.2700.181.00.8012.000	Salaries - Maint, Transp Mechanic	\$78,519	\$91,800	13,281
100.5.1320.2700.190.00.8012.000	Salaries - Other Management Personnel	\$69,532	\$70,922	1,391
100.5.1320.2700.210.00.8012.000	State Health	\$442,930	\$442,260	(670)
100.5.1320.2700.220.00.8012.000	FICA - Medicare	\$9,822	\$10,285	462
100.5.1320.2700.230.00.8012.000	TRS	\$31,322	\$40,228	8,906
100.5.1320.2700.240.00.8012.000	EMP RETIRE SYS	\$0	\$17,089	17,089
100.5.1320.2700.280.00.8012.000	Benefit in Lieu of Social Security	\$18,730	\$0	(18,730)
100.5.1320.2700.290.00.8012.000	Other Employee Benefits	\$2,976	\$2,496	(480)
100.5.1320.2700.300.00.8012.000	Purchased Professional & Technical Services	\$28,500	\$28,500	0
100.5.1320.2700.332.00.8012.000	Drug/Alcohol Testing, Fingerprinting	\$5,400	\$5,400	0
100.5.1320.2700.334.00.8012.000	Physicals	\$3,700	\$3,700	0
100.5.1320.2700.430.00.8012.000	Reparis/Maint Services	\$45,000	\$45,000	0
100.5.1320.2700.444.00.8012.000	Other Rentals	\$5,723	\$5,723	(0)
100.5.1320.2700.520.00.8012.000	Insurance - Other than Employees Benefits	\$105,000	\$105,000	0
100.5.1320.2700.530.00.8012.000	Communication	\$4,900	\$4,900	0
100.5.1320.2700.580.00.8012.000	Travel - Employees	\$1,000	\$1,000	0
100.5.1320.2700.610.00.8012.000	Supplies	\$98,800	\$98,800	0
100.5.1320.2700.612.00.8012.000	SOFTWARE	\$3,550	\$3,550	0
100.5.1320.2700.615.00.8012.000	Expendable Equipment	\$12,000	\$12,000	0
100.5.1320.2700.620.00.8012.000	Energy	\$273,550	\$273,550	0
100.5.1320.2700.810.00.8012.000	Dues and Fees	\$10,644	\$10,644	0
100.5.9990.2700.180.00.8012.000	Salaries - Bus Drivers	\$0	\$1,238	1,238
100.5.9990.2700.220.00.8012.000	FICA - Medicare	\$0	\$18	18
100.5.9990.2700.230.00.8012.000	TRS	\$0	\$262	262
		<u>\$1,898,679</u>	<u>\$2,000,097</u>	<u>101,417</u>

FY21 Budget

Function: Human Resources

Account	Description	FY20	FY21	Variance
100.5.9990.2800.142.00.8010.000	Salaries - Clerical	\$65,555	\$66,055	\$500
100.5.9990.2800.210.00.8010.000	State Health	\$11,340	\$11,340	\$0
100.5.9990.2800.220.00.8010.000	FICA - Medicare	\$1,785	\$1,338	-\$447
100.5.9990.2800.230.00.8010.000	TRS	\$9,736	\$9,736	\$0
100.5.9990.2800.290.00.8010.000	Other Employee Benefits	\$192	\$96	-\$96
100.5.9990.2800.332.00.8010.000	Drug/Alcohol Testing, Fingerprinting	\$4,060	\$4,060	\$0
100.5.9990.2800.530.00.8010.000	Communication	\$500	\$500	\$0
100.5.9990.2800.580.00.8010.000	Travel - Employees	\$600	\$600	\$0
100.5.9990.2800.610.00.8010.000	Supplies	\$1,500	\$1,500	\$0
		<u>\$95,268</u>	<u>\$95,225</u>	<u>(\$43)</u>

FY21 Budget

Function: Other Suppor Services

Account	Description	FY20	FY21	Variance
100.5.9990.2900.592.00.8010.000	Services Purchased from LUA in Georgia	\$176,667	\$184,668	\$8,001
100.5.9990.2900.595.00.8010.000	Other Purchased Services	\$6,166	\$56,166	\$50,000
100.5.9990.2900.610.00.8010.000	Supplies	\$6,000	\$6,000	\$0
100.5.9990.2900.730.00.8010.000	Purchase of Equipment	\$230,008	\$230,008	\$0
100.5.9990.2900.810.00.8010.000	DUES AND FEES	\$173,024	\$43,024	(\$130,000)
100.5.9996.2900.610.00.8010.000	Supplies	\$15,000	\$15,000	\$0
		\$606,865	\$534,866	(\$71,999)