

## Jefferson Village School FY21 GF Proposed Budget

Account Number / Description	FY19 Adopted 7/1/2018 - 6/30/2019	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	Requests 7/1/2020 - 6/30/2021	Non-Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	\$ Chng	% Chng
<b>Revenues</b>								
1. 100-0000-0000-41201-00 MUNICIPAL RESERVE (BUS PURCHASE	0.00	0.00	0.00	0.00	(91,000.00)	(91,000.00)	(91,000.00)	---
2. 100-0000-0000-41211-00 LOCAL APPROPRIATION: REQUIRED	(2,899,144.25)	(2,899,144.25)	(2,839,488.00)	0.00	(2,826,190.00)	(2,826,190.00)	13,298.00	(0.47)%
3. 100-0000-0000-41213-00 LOCAL APPROPRIATION: ADDITIONAL	(865,965.00)	(865,965.00)	(1,106,627.05)	0.00	(1,119,925.05)	(1,119,925.05)	(13,298.00)	1.20%
4. 100-0000-0000-41991-00 MISC -SALES/REFUNDS - MMA/MSMA	0.00	(1,778.12)	0.00	0.00	0.00	0.00	0.00	---
5. 100-0000-0000-41994-00 MISC SALES	0.00	(2,500.00)	0.00	0.00	0.00	0.00	0.00	---
6. 100-0000-0000-43111-00 STATE SUBSIDY	(687,893.07)	(692,883.47)	(657,059.83)	0.00	(791,054.05)	(791,054.05)	(133,994.22)	20.39%
7. 100-0000-0000-43112-00 DEBT SERVICE	(1,099,462.91)	(1,099,462.91)	(1,079,164.89)	0.00	(1,039,722.96)	(1,039,722.96)	39,441.93	(3.65)%
8. 100-0000-0000-43113-00 State Subsidy - Bus Reimbursement	0.00	0.00	0.00	0.00	(115,578.56)	(115,578.56)	(115,578.56)	---
9. 100-0000-0000-45000-00 FUND BEGINNING BALANCE	(237,830.00)	0.00	(136,933.44)	0.00	(255,955.72)	(255,955.72)	(119,022.28)	86.92%
<b>Total Revenues</b>	<b>\$(5,790,295.23)</b>	<b>\$(5,561,733.75)</b>	<b>\$(5,819,273.21)</b>	<b>\$0.00</b>	<b>\$(6,239,426.34)</b>	<b>\$(6,239,426.34)</b>	<b>\$(420,153.13)</b>	<b>7.22%</b>

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<b>Regular Instruction</b>								
10. 100-1100-1000-51010-08 TEACHER SALARY	730,779.32	657,131.16	757,263.40	0.00	0.00	739,404.31	(17,859.09)	(2.36)%
11. 100-1100-1000-51020-08 ED TECH SALARY	41,788.60	40,367.10	17,529.40	0.00	0.00	0.00	(17,529.40)	(100.00)%
12. 100-1100-1000-51230-08 SUBSTITUTE SALARY	35,000.00	31,657.46	35,000.00	0.00	0.00	35,000.00	0.00	0.00%
13. 100-1100-1000-51500-08 TEAM LEADER STIPEND	3,000.00	5,400.00	5,400.00	0.00	0.00	5,400.00	0.00	0.00%
14. 100-1100-1000-51503-08 HW Tutor Stipend	3,750.00	3,090.00	3,500.00	0.00	0.00	3,500.00	0.00	0.00%
15. 100-1100-1000-52000-08 TEAM LEADER BENEFITS	58.50	79.46	99.90	0.00	0.00	94.50	(5.40)	(5.41)%
16. 100-1100-1000-52003-08 HW Tutor Stipend Benefits	73.13	51.08	64.76	0.00	0.00	61.26	(3.50)	(5.40)%
17. 100-1100-1000-52010-08 TEACHER BENEFITS	16,347.52	15,325.57	36,834.80	0.00	0.00	14,455.50	(22,379.30)	(60.76)%
18. 100-1100-1000-52020-08 ED TECH BENEFITS	1,025.41	1,013.98	456.63	0.00	0.00	35.00	(421.63)	(92.34)%
19. 100-1100-1000-52030-08 SUBSTITUTE BENEFITS	802.00	1,842.35	790.00	0.00	0.00	690.50	(99.50)	(12.59)%
20. 100-1100-1000-52110-08 TEACHER HEALTH INSURANCE	198,245.09	172,140.64	230,778.74	0.00	0.00	226,785.36	(3,993.38)	(1.73)%
21. 100-1100-1000-52120-08 ED TECH HEALTH INSURANCE	9,246.48	4,538.65	0.00	0.00	0.00	0.00	0.00	---
22. 100-1100-1000-52300-08 TEAM LEADER RETIREMENT	118.80	214.60	224.64	0.00	0.00	224.64	0.00	0.00%
23. 100-1100-1000-52303-08 HW Tutor Retirement	148.50	138.43	145.60	0.00	0.00	145.60	0.00	0.00%
24. 100-1100-1000-52310-08 TEACHER RETIREMENT	29,091.33	26,295.73	29,268.77	0.00	0.00	30,925.47	1,656.70	5.66%
25. 100-1100-1000-52320-08 ED TECH RETIREMENT	1,698.71	1,595.29	812.42	0.00	0.00	83.20	(729.22)	(89.76)%
26. 100-1100-1000-52330-08 SUBSTITUTE RETIREMENT	1,386.00	422.30	1,456.00	0.00	0.00	1,456.00	0.00	0.00%
27. 100-1100-1000-52510-08 TEACHER TUITION	5,200.00	5,297.00	5,272.00	6,312.00	0.00	6,312.00	1,040.00	19.73%
28. 100-1100-1000-52520-08 ED TECH TUITION	3,333.00	2,971.00	4,000.00	4,000.00	0.00	4,000.00	0.00	0.00%
29. 100-1100-1000-52910-08 TEACHER-CASH IN LIEU	2,000.00	1,999.92	2,000.00	0.00	0.00	4,000.00	2,000.00	100.00%
30. 100-1100-1000-52920-08 ED TECH-CASH IN LIEU	1,000.00	3,000.07	2,000.00	0.00	0.00	2,000.00	0.00	0.00%
31. 100-1100-1000-53300-08 TEACHER CONFERENCES	2,600.00	1,411.00	3,150.00	2,925.00	0.00	2,925.00	(225.00)	(7.14)%
32. 100-1100-1000-53400-08 PROFESSIONAL SERVICES	0.00	0.00	600.00	0.00	0.00	0.00	(600.00)	(100.00)%
33. 100-1100-1000-54445-08 COPIER LEASE (TEACHER USE)	4,950.00	4,532.40	4,950.00	0.00	4,950.00	4,950.00	0.00	0.00%
34. 100-1100-1000-56100-08 INSTRUCTIONAL SUPPLIES	24,897.00	19,660.85	23,374.75	21,809.30	0.00	21,809.30	(1,565.45)	(6.70)%
35. 100-1100-1000-56400-08 INSTRUCTIONAL TEXTBOOKS	2,368.00	2,030.48	2,706.75	12,299.60	0.00	12,299.60	9,592.85	354.40%
36. 100-1100-1000-58100-08 INSTRUCTIONAL DUES/FEES	700.00	1,229.00	879.00	795.00	0.00	795.00	(84.00)	(9.56)%
37. 100-1100-1000-59000-08 REGULAR INSTRUCTION CONTINGENC	23,219.42	0.00	24,458.86	0.00	24,458.86	24,458.86	0.00	0.00%
38. 100-1100-2700-58900-08 INSTRUCTIONAL FIELD TRIP FEES	2,518.00	868.00	1,450.00	3,000.00	0.00	3,000.00	1,550.00	106.90%

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39. 100-1200-1000-55610-99 SECONDARY PUBLIC TUITION	135,982.65	105,581.75	114,601.40	50,236.14	0.00	50,236.14	(64,365.26)	(56.16)%
40. 100-1200-1000-55630-99 SECONDARY PRIVATE TUITION	962,820.33	909,491.07	992,199.20	984,732.00	0.00	984,732.00	(7,467.20)	(0.75)%
41. 100-1200-1000-55680-99 SECONDARY PRIVATE INSURED VALU	57,062.88	55,982.19	59,531.78	59,136.00	0.00	59,136.00	(395.78)	(0.66)%
42. 100-4200-1000-55630-99 ALT EDUCATION SECONDARY TUITIO	3,262.00	3,015.00	3,262.00	0.00	3,262.00	3,262.00	0.00	0.00%
43. 100-4200-1000-55690-08 ALTERNATIVE EDUCATION (CAL)	38,469.02	36,165.00	37,907.72	0.00	38,873.85	38,873.85	966.13	2.55%
44. 100-4900-1000-51010-08 G&T TEACHER SALARY	20,347.21	19,215.19	32,366.06	0.00	0.00	21,104.29	(11,261.77)	(34.79)%
45. 100-4900-1000-52010-08 G&T TEACHER BENEFITS	455.36	398.60	753.37	0.00	0.00	409.05	(344.32)	(45.70)%
46. 100-4900-1000-52110-08 HEALTH INS G/T	3,698.59	3,610.60	13,050.50	0.00	0.00	3,811.92	(9,238.58)	(70.79)%
47. 100-4900-1000-52310-08 G&T TEACHER RETIREMENT	807.78	768.35	1,346.36	0.00	0.00	877.94	(468.42)	(34.79)%
48. 100-4900-1000-56100-08 G&T SUPPLIES	1,000.00	335.25	468.00	952.91	0.00	952.91	484.91	103.61%
<b>Total Regular Instruction</b>	<b>\$2,369,250.63</b>	<b>\$2,138,866.52</b>	<b>\$2,449,952.81</b>	<b>\$1,146,197.95</b>	<b>\$71,544.71</b>	<b>\$2,308,207.20</b>	<b>\$(141,745.61)</b>	<b>(5.79)%</b>

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<b>Special Education Instruction</b>								
49. 100-2200-1000-51010-08 SPED TEACHER SALARY	67,819.09	66,162.00	67,981.00	0.00	0.00	108,121.16	40,140.16	59.05%
50. 100-2200-1000-51020-08 SPED ET SALARY	95,527.25	94,000.20	116,375.00	0.00	0.00	156,334.85	39,959.85	34.34%
51. 100-2200-1000-51230-08 SPED SUBSTITUTE SALARIES	0.00	20,515.00	0.00	0.00	0.00	21,000.00	21,000.00	---
52. 100-2200-1000-51233-08 SPED TUTOR SALARY	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	---
53. 100-2200-1000-52010-08 SPED TEA BENEFITS	1,536.77	1,394.58	1,526.19	0.00	0.00	2,128.87	602.68	39.49%
54. 100-2200-1000-52020-08 SPED ET BENEFITS	2,318.58	1,917.97	2,768.16	0.00	0.00	3,298.46	530.30	19.16%
55. 100-2200-1000-52030-08 SPED SUB BENEFITS	0.00	1,659.30	0.00	0.00	0.00	428.70	428.70	---
56. 100-2200-1000-52033-08 SPED TUTOR BENEFITS	19.50	0.00	0.00	0.00	0.00	0.00	0.00	---
57. 100-2200-1000-52110-08 SPED TEA HI	0.00	0.00	0.00	0.00	0.00	23,390.16	23,390.16	---
58. 100-2200-1000-52120-08 SPED ET HI	32,362.80	36,270.26	38,956.56	0.00	0.00	42,493.83	3,537.27	9.08%
59. 100-2200-1000-52310-08 SPED TEA RETIREMENT	2,771.82	2,645.88	2,911.21	0.00	0.00	4,581.04	1,669.83	57.36%
60. 100-2200-1000-52320-08 SPED ET RETIREMENT	3,053.33	3,797.91	4,924.40	0.00	0.00	6,753.09	1,828.69	37.14%
61. 100-2200-1000-52330-08 SPED SUB RETIREMENT	0.00	19.86	0.00	0.00	0.00	873.60	873.60	---
62. 100-2200-1000-52333-08 SPED TUTOR RETIRE	39.60	0.00	0.00	0.00	0.00	0.00	0.00	---
63. 100-2200-1000-52910-08 SPED TEA - CIL	2,000.00	1,999.92	2,000.00	0.00	0.00	2,000.00	0.00	0.00%
64. 100-2200-1000-52920-08 SPED ET - CIL	1,200.00	1,999.98	2,000.00	0.00	0.00	6,000.00	4,000.00	200.00%
65. 100-2200-1000-53300-08 SPED CONF/PROF SERVICES	1,550.00	458.00	1,600.00	1,000.00	0.00	1,000.00	(600.00)	(37.50)%
66. 100-2200-1000-56100-08 SPED SUPPLIES	2,361.00	2,529.88	1,628.15	7,630.90	0.00	7,630.90	6,002.75	368.69%
67. 100-2200-1000-56400-08 SPED TEXTBOOKS	344.00	169.65	394.78	783.70	0.00	783.70	388.92	98.52%
68. 100-2300-1000-55610-99 SPED SEC TUIT: PUB	44,000.00	83,333.86	50,500.00	23,000.00	0.00	23,000.00	(27,500.00)	(54.46)%
69. 100-2300-1000-55630-08 SPED ELEM TUIT: PRI	192,000.00	0.00	184,000.00	0.00	0.00	0.00	(184,000.00)	(100.00)%
70. 100-2300-1000-55630-99 SPED SEC TUIT: PRI	165,000.00	203,962.54	0.00	207,000.00	0.00	207,000.00	207,000.00	---
71. 100-2300-1000-55690-08 PEC - JVS Share	51,876.74	45,917.15	56,052.05	0.00	69,836.64	69,836.64	13,784.59	24.59%
72. 100-2300-1000-55691-08 COMPASS - JVS SHARE	59,874.19	81,505.63	74,333.18	0.00	117,577.81	117,577.81	43,244.63	58.18%
73. 100-2300-1000-58100-99 SHREP PROGRAM FEE	0.00	0.00	7,210.07	0.00	7,263.16	7,263.16	53.09	0.74%
74. 100-2400-1000-51233-99 SPED TUTOR SALARY	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	---
75. 100-2400-1000-52033-99 SPED TUTOR BENEFITS	26.20	0.00	0.00	0.00	0.00	0.00	0.00	---
76. 100-2400-1000-52333-99 SPED SEC TUTOR RETIREMENT	39.60	0.00	0.00	0.00	0.00	0.00	0.00	---
77. 100-2500-2330-53440-90 SPED ADMIN COST	29,017.22	29,017.22	28,796.41	0.00	51,725.36	51,725.36	22,928.95	79.62%

School Committee approved 5-11-20

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78. 100-2500-2330-53440-99 MAINECARE SEED EXPENSE SECONDA	66,439.64	31,991.92	25,505.29	0.00	5,318.23	5,318.23	(20,187.06)	(79.15)%
79. 100-2500-2330-55350-08 Online Subscription - School	752.00	0.00	633.78	499.99	0.00	499.99	(133.79)	(21.11)%
80. 100-2500-2330-55351-95 SPED ONLINE SUBSCRIPT - SHARED	687.32	239.27	687.32	0.00	888.20	888.20	200.88	29.23%
81. 100-2500-2330-59000-08 SPECIAL SERVICES CONTINGENCY	20,000.00	0.00	20,000.00	0.00	0.00	0.00	(20,000.00)	(100.00)%
82. 100-2800-2110-51010-08 SPEC SRVCS SOCIAL WORKER SALAR	31,352.78	29,749.80	41,164.80	0.00	0.00	54,457.13	13,292.33	32.29%
83. 100-2800-2110-52010-08 SPEC SRVCS SOCIAL WORKER BENEFIT	724.68	842.05	911.09	0.00	0.00	1,054.35	143.26	15.72%
84. 100-2800-2110-52110-08 SPEC SRVCS SOCIAL WORKER HLTH I	9,246.48	10,800.92	7,401.79	0.00	0.00	15,090.24	7,688.45	103.87%
85. 100-2800-2110-52310-08 SPECIAL SRVCS SOCIAL WORKER RETI	1,244.71	1,189.86	1,712.46	0.00	0.00	2,265.42	552.96	32.29%
86. 100-2800-2140-53440-08 SPECIAL SRVCS CONTRACTED PSYC	13,671.10	13,390.54	13,671.10	0.00	21,060.75	21,060.75	7,389.65	54.05%
87. 100-2800-2140-53440-99 SPECIAL SRVS CONTRACTED PSYCH S	3,000.00	2,299.00	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00%
88. 100-2800-2150-51010-08 SPEECH SALARY	32,133.07	29,976.00	31,108.00	0.00	0.00	32,922.41	1,814.41	5.83%
89. 100-2800-2150-52010-08 SPEECH BENEFITS	741.22	810.49	707.49	0.00	0.00	651.64	(55.85)	(7.89)%
90. 100-2800-2150-52110-08 SPEECH HEALTH INSURANCE	11,023.68	11,090.12	11,692.32	0.00	0.00	11,695.20	2.88	0.02%
91. 100-2800-2150-52310-08 SPEECH TEACHER RETIREMENT	1,275.68	1,198.79	1,294.09	0.00	0.00	1,369.57	75.48	5.83%
92. 100-2800-2150-53440-99 SPEECH CONTRACTED SERVICES - SEC	0.00	0.00	0.00	0.00	8,479.11	8,479.11	8,479.11	---
93. 100-2800-2150-56000-08 SPEECH SUPPLIES	1,202.00	500.30	169.74	250.44	0.00	250.44	80.70	47.54%
94. 100-2800-2160-53440-08 SPECIAL SERVICES SHARED OT -ELE	48,447.57	49,083.45	48,447.57	0.00	36,376.09	36,376.09	(12,071.48)	(24.92)%
95. 100-2800-2160-53440-99 SPECIAL SERVICES SHARED OT -SECOND	586.06	1,170.00	586.06	0.00	5,284.11	5,284.11	4,698.05	801.63%
96. 100-2800-2180-53440-08 SPECIAL SERVICES PT ELEMENTARY	5,962.55	4,640.34	5,962.55	0.00	3,575.32	3,575.32	(2,387.23)	(40.04)%
97. 100-2800-2180-53440-99 Sec PT Shared Services	0.00	0.00	0.00	0.00	2,769.93	2,769.93	2,769.93	---
<b>Total Special Ed Instruction</b>	<b>\$1,005,228.23</b>	<b>\$868,249.64</b>	<b>\$858,612.61</b>	<b>\$240,165.03</b>	<b>\$333,154.71</b>	<b>\$1,070,229.46</b>	<b>\$211,616.85</b>	<b>24.65%</b>

School Committee approved 5-11-20

## Jefferson Village School FY21 GF Proposed Budget

Report # 14167

Account Number / Description	FY19 Adopted 7/1/2018 - 6/30/2019	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	Requests 7/1/2020 - 6/30/2021	Non-Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	\$ Chng	% Chng
<b>CTE Instruction</b>								
98. 100-3000-1000-55640-99 SEC VOC TUITION	7,600.00	0.00	7,600.00	0.00	100.00	100.00	(7,500.00)	(98.68)%
<b>Total CTE Instruction</b>	<b>\$7,600.00</b>	<b>\$0.00</b>	<b>\$7,600.00</b>	<b>\$0.00</b>	<b>\$100.00</b>	<b>\$100.00</b>	<b>\$(7,500.00)</b>	<b>(98.68)%</b>
<b>Other Instruction</b>								
99. 100-9100-1000-51500-08 CO-CURRICULAR STIPENDS	2,350.00	1,515.36	1,900.00	0.00	0.00	2,500.00	600.00	31.58%
100. 100-9100-1000-52000-08 CO-CURRICULAR BENEFITS	45.83	24.76	35.15	0.00	0.00	118.15	83.00	236.13%
101. 100-9100-1000-52300-08 CO-CURRICULAR STIPEND RETIREMEN	93.06	60.14	79.04	0.00	0.00	54.08	(24.96)	(31.58)%
102. 100-9100-1000-55000-08 CO-CURRICULAR PROF SERVICES	4,500.00	3,544.00	4,000.00	5,250.00	0.00	5,250.00	1,250.00	31.25%
103. 100-9100-2700-51180-08 CO-CURRICULAR BUS DRIVER SALARIE	0.00	3,852.71	0.00	0.00	0.00	0.00	0.00	---
104. 100-9100-2700-52080-08 CO-CURRICULAR BUS DRIVER BENEFIT	0.00	500.45	0.00	0.00	0.00	0.00	0.00	---
105. 100-9200-1000-51500-08 EXTRA-CURRICULAR STIPENDS	9,800.00	12,542.60	9,904.20	0.00	0.00	9,400.00	(504.20)	(5.09)%
106. 100-9200-1000-52000-08 EX-CURRIC STIPEND BENEFITS	653.56	557.28	621.59	0.00	0.00	501.58	(120.01)	(19.31)%
107. 100-9200-1000-52300-08 EX-CURRIC STIPEND RETIREMENT	134.98	315.22	162.41	0.00	0.00	357.76	195.35	120.28%
108. 100-9200-1000-53490-08 GAME OFFICIALS PAY	3,000.00	2,970.93	3,000.00	3,000.00	0.00	3,000.00	0.00	0.00%
109. 100-9200-1000-56000-08 SPORTS SUPPLIES	2,000.00	1,819.07	2,539.00	3,542.00	0.00	3,542.00	1,003.00	39.50%
110. 100-9200-1000-58000-08 SPORTS DUES/FEES	350.00	485.00	500.00	1,300.00	0.00	1,300.00	800.00	160.00%
111. 100-9200-2700-51180-08 BUS DRIVER SALARY - SPORTS	3,500.00	918.73	3,500.00	0.00	0.00	3,500.00	0.00	0.00%
112. 100-9200-2700-52080-08 BUS DRIVER BENEFITS-SPORTS	546.70	134.53	543.20	0.00	0.00	482.30	(60.90)	(11.21)%
113. 100-9200-2700-55140-08 EX-CURR SPORTS TRANS - PRIVATE	0.00	3,860.00	4,000.00	4,500.00	0.00	4,500.00	500.00	12.50%
<b>Total Other Instruction</b>	<b>\$26,974.13</b>	<b>\$33,100.78</b>	<b>\$30,784.59</b>	<b>\$17,592.00</b>	<b>\$0.00</b>	<b>\$34,505.87</b>	<b>\$3,721.28</b>	<b>12.09%</b>

## Jefferson Village School FY21 GF Proposed Budget

Account Number / Description	FY19 Adopted 7/1/2018 - 6/30/2019	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	Requests 7/1/2020 - 6/30/2021	Non-Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	\$ Chng	% Chng
<b>Student and Staff Support</b>								
114. 100-0000-2130-53400-08 NURSING/SHARED HEALTH SERVICE	38,559.28	42,583.69	42,000.00	0.00	54,123.66	54,123.66	12,123.66	28.87%
115. 100-0000-2130-56000-08 HEALTH SUPPLIES	1,000.00	860.26	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00%
116. 100-0000-2210-51500-08 CURRICULUM TEACHER STIPEND	0.00	1,075.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00%
117. 100-0000-2210-52000-08 CURRICULUM TEACHER STIPEND BEN	0.00	15.26	37.00	0.00	0.00	35.00	(2.00)	(5.41)%
118. 100-0000-2210-52300-08 CURRICULUM TEACHER STIPEND RET	0.00	39.98	83.20	0.00	0.00	83.20	0.00	0.00%
119. 100-0000-2210-53410-90 ASSESSMENT FOR CURRICULUM ADM	8,282.43	8,282.43	5,605.13	0.00	9,601.24	9,601.24	3,996.11	71.29%
120. 100-0000-2213-51500-08 STAFF DEVELOPMENT STIPENDS	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	---
121. 100-0000-2213-52000-08 STAFF DEVELOPMENT STIPEND BENEFI	0.00	0.00	0.00	0.00	0.00	32.55	32.55	---
122. 100-0000-2213-52300-08 STAFF DEVELOPMENT STIPEND RETIRE	0.00	0.00	0.00	0.00	0.00	62.40	62.40	---
123. 100-0000-2213-53300-08 STAFF DEVELOPMENT - SCHOOL	2,500.00	5,313.76	2,500.00	2,500.00	0.00	2,500.00	0.00	0.00%
124. 100-0000-2213-53301-08 STAFF DEVELOPMENT - SHARED	5,679.26	80.38	5,679.26	0.00	5,026.29	5,026.29	(652.97)	(11.50)%
125. 100-0000-2213-55810-08 STAFF DEVELOPMENT TRAVEL/MILEAG	300.00	395.12	300.00	300.00	0.00	300.00	0.00	0.00%
126. 100-0000-2220-51020-08 LIBRARY ED TECH SALARY	27,077.55	27,909.70	28,809.00	0.00	0.00	28,357.50	(451.50)	(1.57)%
127. 100-0000-2220-52020-08 LIBRARY ED TECH BENEFITS	634.04	594.23	658.75	0.00	0.00	566.28	(92.47)	(14.04)%
128. 100-0000-2220-52120-08 LIBRARY ED TECH HEALTH INSURANC	9,246.48	9,093.04	8,570.43	0.00	0.00	9,349.56	779.13	9.09%
129. 100-0000-2220-52320-08 LIBRARY ED TECH RETIREMENT	1,074.98	1,115.44	1,198.45	0.00	0.00	2,359.29	1,160.84	96.86%
130. 100-0000-2220-53200-08 LIBRARY PROFESSIONAL SERVICES	382.00	382.00	382.00	400.00	0.00	400.00	18.00	4.71%
131. 100-0000-2220-53300-08 LIBRARY CONFERENCES/WORKSHOP	500.00	90.00	500.00	300.00	0.00	300.00	(200.00)	(40.00)%
132. 100-0000-2220-56100-08 LIBRARY SUPPLIES	500.00	617.01	500.00	1,050.00	0.00	1,050.00	550.00	110.00%
133. 100-0000-2220-56400-08 LIBRARY BOOKS & PERIODICALS	4,500.00	4,476.36	4,500.00	4,600.00	0.00	4,600.00	100.00	2.22%
134. 100-0000-2220-58000-08 LIBRARY DUES/FEES	1,500.00	915.00	1,500.00	0.00	0.00	0.00	(1,500.00)	(100.00)%
135. 100-0000-2230-51180-08 TECHNOLOGY COORDINATOR SALAR	39,617.60	43,399.20	44,158.40	0.00	0.00	45,320.00	1,161.60	2.63%
136. 100-0000-2230-52080-08 TECHNOLOGY COORDINATOR BENEFIT	3,356.19	3,604.21	3,721.98	0.00	0.00	3,693.32	(28.66)	(0.77)%
137. 100-0000-2230-52180-08 TECHNOLOGY COORD HEALTH INSURA	9,246.48	9,077.34	9,349.56	0.00	0.00	9,349.56	0.00	0.00%
138. 100-0000-2230-53300-08 TECHNOLOGY CONFERENCES/WORKSHOP	200.00	0.00	200.00	400.00	0.00	400.00	200.00	100.00%
139. 100-0000-2230-53500-90 AOS IT Support (KJ)	5,094.49	5,444.42	5,176.24	0.00	5,756.38	5,756.38	580.14	11.21%
140. 100-0000-2230-54320-08 COMPUTER HARDWARE MAINT/REPAI	3,500.00	1,929.62	14,000.00	7,500.00	0.00	7,500.00	(6,500.00)	(46.43)%
141. 100-0000-2230-55350-08 INST ONLINE SUBSCRIPTION - SCHOO	11,448.00	11,533.77	14,677.30	16,215.50	0.00	16,215.50	1,538.20	10.48%
142. 100-0000-2230-55351-08 INST ONLINE SUBSCRIPTION - SHARE	7,062.00	6,049.39	6,141.00	0.00	6,686.00	6,686.00	545.00	8.87%

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Account Number / Description	FY19 Adopted 7/1/2018 - 6/30/2019	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	Requests 7/1/2020 - 6/30/2021	Non-Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	\$ Chng	% Chng
143. 100-0000-2230-56500-08 COMPUTER SUPPLIES	6,200.00	5,058.91	4,500.00	7,000.00	0.00	7,000.00	2,500.00	55.56%
144. 100-0000-2230-57341-08 COMPUTER HARDWARE PURCHASE	20,500.00	27,403.48	29,200.00	40,000.00	0.00	40,000.00	10,800.00	36.99%
145. 100-0000-2230-57351-08 COMPUTER SOFTWARE PURCHASE	685.00	216.25	585.00	2,540.00	0.00	2,540.00	1,955.00	334.19%
146. 100-0000-2230-58000-08 COMPUTER DUES/FEES	25.00	0.00	25.00	45.00	0.00	45.00	20.00	80.00%
147. 100-0000-2240-56160-08 TESTING MATERIALS - SCHOOL	100.00	0.00	2,025.99	1,380.00	0.00	1,380.00	(645.99)	(31.89)%
148. 100-0000-2240-56161-08 TESTING MATERIALS - SHARED	2,015.00	2,316.43	2,015.00	0.00	2,445.00	2,445.00	430.00	21.34%
149. 100-0000-2290-58100-08 SHARED WELLNESS COMMITTEE	0.00	500.00	0.00	0.00	500.00	500.00	500.00	---
<b>Total Student &amp; Staff Support</b>	<b>\$210,785.78</b>	<b>\$220,371.68</b>	<b>\$241,598.69</b>	<b>\$85,230.50</b>	<b>\$84,138.57</b>	<b>\$272,077.73</b>	<b>\$30,479.04</b>	<b>12.62%</b>
<b>System Administration</b>								
150. 100-0000-2310-51500-90 School Committee Stipend	0.00	0.00	0.00	0.00	0.00	1,350.00	1,350.00	---
151. 100-0000-2310-52000-90 School Committee Stipend Benefits	0.00	0.00	0.00	0.00	0.00	107.33	107.33	---
152. 100-0000-2310-55200-90 SCHOOL BOARD LIABILITY INSURANC	2,038.22	2,752.00	2,208.75	0.00	2,416.50	2,416.50	207.75	9.41%
153. 100-0000-2310-55400-90 SCHOOL BOARD ADVERTISING	400.00	96.25	400.00	0.00	400.00	400.00	0.00	0.00%
154. 100-0000-2310-58100-90 SCHOOL BOARD DUES/FEES	1,600.00	1,062.00	1,600.00	0.00	1,643.67	1,643.67	43.67	2.73%
155. 100-0000-2310-58140-90 SCHOOL BOARD CONFERENCES	300.00	0.00	300.00	0.00	300.00	300.00	0.00	0.00%
156. 100-0000-2314-53000-90 SCHOOL BOARD ELECTION SERVICE	1,600.00	0.00	1,700.00	0.00	1,700.00	1,700.00	0.00	0.00%
157. 100-0000-2316-53450-90 SCHOOL BOARD NEGOTIATION SERVIC	0.00	610.09	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
158. 100-0000-2317-53460-90 SCHOOL BOARD AUDITOR SERVICES	8,300.00	8,100.00	8,100.00	0.00	8,300.00	8,300.00	200.00	2.47%
159. 100-0000-2318-53450-90 SCHOOL BOARD LEGAL FEES	4,000.00	1,991.32	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00%
160. 100-0000-2320-53410-90 ASSESSMENT FOR ADMIN (SUPT)	55,703.48	55,703.48	52,502.37	0.00	54,593.54	54,593.54	2,091.17	3.98%
161. 100-0000-2510-53410-90 ASSESSMENT FOR FISCAL SVCS: SUP	45,164.89	45,164.88	45,377.60	0.00	47,818.34	47,818.34	2,440.74	5.38%
<b>Total System Administration</b>	<b>\$119,106.59</b>	<b>\$115,480.02</b>	<b>\$117,188.72</b>	<b>\$0.00</b>	<b>\$122,172.05</b>	<b>\$123,629.38</b>	<b>\$6,440.66</b>	<b>5.50%</b>



## Jefferson Village School FY21 GF Proposed Budget

Account Number / Description	FY19 Adopted 7/1/2018 - 6/30/2019	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	Requests 7/1/2020 - 6/30/2021	Non-Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	\$ Chng	% Chng
<b>School Administration</b>								
162. 100-0000-2400-51040-08 PRINCIPAL SALARY	87,550.00	86,700.00	90,000.00	0.00	0.00	92,250.00	2,250.00	2.50%
163. 100-0000-2400-51180-08 ADMIN ASST SALARY	56,844.60	60,374.87	59,438.58	0.00	0.00	59,856.76	418.18	0.70%
164. 100-0000-2400-52040-08 PRINCIPAL BENEFITS	1,916.07	2,213.89	1,956.00	0.00	0.00	1,761.08	(194.92)	(9.97)%
165. 100-0000-2400-52080-08 ADMIN ASST BENEFITS	4,947.27	5,058.86	5,202.29	0.00	0.00	4,902.43	(299.86)	(5.76)%
166. 100-0000-2400-52140-08 PRINCIPAL HEALTH INSURANCE	19,453.60	16,441.22	15,512.40	0.00	0.00	24,765.96	9,253.56	59.65%
167. 100-0000-2400-52180-08 ADMIN ASST HEALTH INSURANCE	9,455.52	12,859.48	9,349.56	0.00	0.00	19,942.67	10,593.11	113.30%
168. 100-0000-2400-52340-08 PRINCIPAL RETIREMENT	3,475.74	3,441.88	3,744.00	0.00	0.00	3,837.60	93.60	2.50%
169. 100-0000-2400-52540-08 PRINCIPAL TUITION	0.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	---
170. 100-0000-2400-52980-08 ADMIN ASST-CASH IN LIEU	1,200.00	717.00	2,000.00	0.00	0.00	0.00	(2,000.00)	(100.00)%
171. 100-0000-2400-53300-08 PRINCIPAL PROFESSIONAL DEVELOPMEN	1,000.00	593.00	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00%
172. 100-0000-2400-53500-08 SHARED POWER SCHOOL STIPEND	784.00	784.00	784.00	0.00	1,126.00	1,126.00	342.00	43.62%
173. 100-0000-2400-54432-08 PWRSCH/INFOSNAP USAGE FEE	0.00	0.00	4,419.00	0.00	4,812.00	4,812.00	393.00	8.89%
174. 100-0000-2400-54445-08 PRINCIPAL COPIER LEASE	4,950.00	4,532.56	4,950.00	0.00	4,950.00	4,950.00	0.00	0.00%
175. 100-0000-2400-55310-08 PRINCIPAL POSTAGE	1,000.00	1,041.47	1,500.00	1,500.00	0.00	1,500.00	0.00	0.00%
176. 100-0000-2400-55400-08 PRINCIPAL ADVERTISING	200.00	0.00	100.00	100.00	0.00	100.00	0.00	0.00%
177. 100-0000-2400-55800-08 PRINCIPAL TRAVEL	800.00	376.64	800.00	1,000.00	0.00	1,000.00	200.00	25.00%
178. 100-0000-2400-56000-08 PRINCIPAL SUPPLIES	1,500.00	1,426.82	1,500.00	2,000.00	0.00	2,000.00	500.00	33.33%
179. 100-0000-2400-58100-08 PRINCIPAL DUES/FEES	1,000.00	999.00	1,495.00	1,500.00	0.00	1,500.00	5.00	0.33%
<b>Total School Administration</b>	<b>\$196,076.80</b>	<b>\$197,560.69</b>	<b>\$203,750.83</b>	<b>\$8,600.00</b>	<b>\$10,888.00</b>	<b>\$226,804.50</b>	<b>\$23,053.67</b>	<b>11.31%</b>

## Jefferson Village School FY21 GF Proposed Budget

Account Number / Description	FY19 Adopted 7/1/2018 - 6/30/2019	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	Requests 7/1/2020 - 6/30/2021	Non-Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	\$ Chng	% Chng
<b>Transportation and Buses</b>								
180. 100-0000-2700-51180-08 BUS DRIVER SALARY	64,482.58	65,661.91	63,898.88	0.00	0.00	63,218.30	(680.58)	(1.07)%
181. 100-0000-2700-51184-08 SUBSTITUTE BUS DRIVER SALARY	2,500.00	5,260.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00%
182. 100-0000-2700-51185-08 BUS DRIVER TRAINING/SERVICE SALA	4,412.26	3,590.03	4,115.87	0.00	0.00	4,115.87	0.00	0.00%
183. 100-0000-2700-52080-08 BUS DRIVER BENEFITS	9,989.77	9,145.29	9,853.52	0.00	0.00	8,665.83	(1,187.69)	(12.05)%
184. 100-0000-2700-52084-08 SUBSTITUTE BUS DRIVER BENEFITS	390.50	816.35	388.00	0.00	0.00	344.50	(43.50)	(11.21)%
185. 100-0000-2700-52085-08 BUS DRIVER BENEFITS-TRANING/SERVIC	689.20	501.08	638.78	0.00	0.00	567.17	(71.61)	(11.21)%
186. 100-0000-2700-52180-08 BUS DRIVER HEALTH INSURANCE	36,986.40	34,855.70	35,840.10	0.00	0.00	38,520.40	2,680.30	7.48%
187. 100-0000-2700-54300-08 BUS MAINTENANCE & REPAIR	35,000.00	35,381.43	35,500.00	35,500.00	0.00	35,500.00	0.00	0.00%
188. 100-0000-2700-55110-99 PURCHASED STUDENT TRANS - ERSKIN	4,800.00	9,566.57	4,800.00	0.00	4,800.00	4,800.00	0.00	0.00%
189. 100-0000-2700-55111-99 PURCHASED TRANSPORTATION-LA	6,500.00	6,782.00	6,892.50	0.00	6,892.50	6,892.50	0.00	0.00%
190. 100-0000-2700-55200-08 BUS INSURANCE	2,229.00	5,275.00	2,272.69	0.00	4,159.67	4,159.67	1,886.98	83.03%
191. 100-0000-2700-56260-08 BUS FUEL	20,000.00	23,688.74	20,754.25	21,000.00	0.00	21,000.00	245.75	1.18%
192. 100-0000-2700-56700-08 BUS SUPPLIES	500.00	104.95	500.00	500.00	0.00	500.00	0.00	0.00%
193. 100-0000-2700-57360-08 BUS PURCHASE	0.00	0.00	0.00	0.00	91,000.00	91,000.00	91,000.00	---
194. 100-0000-2700-58000-08 BUS DRIVER DUES/FEES	1,800.00	830.00	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00%
195. 100-0000-2700-59130-08 TRANSFER TO BUS RESERVE	0.00	0.00	0.00	0.00	115,578.56	115,578.56	115,578.56	---
196. 100-0000-2750-51180-95 SPEC SERVICES DRIVER SALARY- ELE	10,487.84	189.36	0.00	0.00	0.00	0.00	0.00	---
197. 100-0000-2750-51180-99 SPEC SERVICES DRIVER SALARY - SE	13,500.00	978.36	0.00	0.00	0.00	0.00	0.00	---
198. 100-0000-2750-52080-95 SPEC SERVICES DRIVER BENEFITS - E	1,638.20	29.40	0.00	0.00	0.00	0.00	0.00	---
199. 100-0000-2750-52080-99 SPEC SERVICES DRIVER BENEFITS - S	2,101.20	151.86	0.00	0.00	0.00	0.00	0.00	---
200. 100-0000-2750-55190-08 SPEC SVCS CONTRACTED TRANSPORTAT	2,575.25	2,450.00	4,656.31	0.00	0.00	0.00	(4,656.31)	(100.00)%
201. 100-0000-2750-55190-95 SPEC SERVICES DRIVER TRAVEL-ELE	12,671.42	366.24	0.00	0.00	0.00	0.00	0.00	---
202. 100-0000-2750-55190-99 SPEC SERVICES CONTRACTED TRAN	45,655.32	61,975.77	75,000.00	45,000.00	0.00	45,000.00	(30,000.00)	(40.00)%
203. 100-0000-2760-55140-99 SECONDARY VOCATIONAL TRANSPORTA	20,459.57	25,001.85	20,459.57	0.00	20,459.57	20,459.57	0.00	0.00%
<b>Total Transportation and Buses</b>	<b>\$299,368.51</b>	<b>\$292,601.89</b>	<b>\$290,070.47</b>	<b>\$104,000.00</b>	<b>\$242,890.30</b>	<b>\$464,822.37</b>	<b>\$174,751.90</b>	<b>60.24%</b>

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Account Number / Description	FY19 Adopted 7/1/2018 - 6/30/2019	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	Requests 7/1/2020 - 6/30/2021	Non-Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	\$ Chng	% Chng
<b>Facilities Maintenance</b>								
204. 100-0000-2600-53500-08 SHARED CHO STIPEND	300.00	396.37	300.00	0.00	350.00	350.00	50.00	16.67%
205. 100-0000-2600-54300-08 DISPOSAL SERVICES	4,500.00	5,025.00	5,500.00	0.00	5,500.00	5,500.00	0.00	0.00%
206. 100-0000-2600-55210-08 PROPERTY INSURANCE	8,850.52	10,983.00	8,850.52	0.00	7,514.32	7,514.32	(1,336.20)	(15.10)%
207. 100-0000-2600-55320-08 TELEPHONE	5,452.69	6,710.73	5,752.69	0.00	6,859.91	6,859.91	1,107.22	19.25%
208. 100-0000-2600-56050-08 FURNITURE - NON INSTRUCTIONAL	0.00	0.00	750.00	1,000.00	0.00	1,000.00	250.00	33.33%
209. 100-0000-2600-56110-08 FURNITURE - INSTRUCTIONAL	50.00	23.14	700.00	7,500.00	0.00	7,500.00	6,800.00	971.43%
210. 100-0000-2600-56220-08 ELECTRICITY	41,992.36	41,526.45	44,520.30	0.00	44,520.30	44,520.30	0.00	0.00%
211. 100-0000-2600-56230-08 PROPANE	600.00	793.97	844.38	0.00	800.00	800.00	(44.38)	(5.26)%
212. 100-0000-2600-56240-08 HEATING FUEL - OIL	13,322.83	11,038.63	13,722.51	0.00	11,564.86	11,564.86	(2,157.65)	(15.72)%
213. 100-0000-2600-56290-08 HEATING FUEL - WOOD	16,283.46	15,976.95	16,283.46	0.00	16,738.60	16,738.60	455.14	2.80%
214. 100-0000-2600-58000-08 MISC BUILDING/UTILITY FEES	2,150.63	1,133.00	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00%
215. 100-0000-2600-59130-08 CAPITAL RESERVE TRANSFER	1.00	25,000.00	1.00	0.00	127,889.00	127,889.00	127,888.00	12,788,800.00%
216. 100-0000-2610-51180-08 CUSTODIAN SALARY	94,598.40	101,501.41	102,242.40	0.00	0.00	105,190.80	2,948.40	2.88%
217. 100-0000-2610-51184-08 SUMMER/SUB CUSTODIAN PAY	6,500.00	703.79	5,000.00	0.00	0.00	5,000.00	0.00	0.00%
218. 100-0000-2610-52080-08 CUSTODIAN BENEFITS	13,225.13	12,381.74	14,243.23	0.00	0.00	11,763.16	(2,480.07)	(17.41)%
219. 100-0000-2610-52084-08 SUMMER/SUB CUSTODIAN BENEFIT	928.85	124.37	709.50	0.00	0.00	569.00	(140.50)	(19.80)%
220. 100-0000-2610-52180-08 CUSTODIAN HEALTH INSURANCE	28,366.56	27,006.72	28,048.68	0.00	0.00	28,048.68	0.00	0.00%
221. 100-0000-2610-56000-08 CUSTODIAN SUPPLIES	10,000.00	8,779.19	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00%
222. 100-0000-2620-51040-08 MAINTENANCE MANAGER	51,500.00	58,000.00	59,450.00	0.00	0.00	60,936.25	1,486.25	2.50%
223. 100-0000-2620-52040-08 MAINT MGR BENEFITS	7,161.85	7,308.49	8,246.16	0.00	0.00	6,787.74	(1,458.42)	(17.69)%
224. 100-0000-2620-52140-08 MAINT MGR HI	23,344.32	9,166.38	9,349.56	0.00	0.00	9,028.20	(321.36)	(3.44)%
225. 100-0000-2620-54310-08 BLDG MAINTENANCE SERVICES	55,000.00	166,674.07	74,420.29	93,750.00	0.00	93,750.00	19,329.71	25.97%
226. 100-0000-2620-56000-08 MAINTENANCE SUPPLIES	2,000.00	5,535.90	14,800.00	11,500.00	0.00	11,500.00	(3,300.00)	(22.30)%
227. 100-0000-2630-54392-08 GROUNDS MAINT SERVICES	31,600.00	20,670.04	19,000.00	47,000.00	0.00	47,000.00	28,000.00	147.37%
228. 100-0000-2640-54310-08 SCHOOL EQUIP REPAIR SERVICES	750.00	408.30	20,000.00	1,500.00	0.00	1,500.00	(18,500.00)	(92.50)%
229. 100-0000-2640-57300-08 SCHOOL EQUIPMENT	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	---
230. 100-0000-2660-54310-08 Security Services	0.00	0.00	20,000.00	0.00	0.00	0.00	(20,000.00)	(100.00)%
231. 100-0000-2660-56050-08 Security Equipment - Non Capitalized	0.00	0.00	27,750.00	8,000.00	0.00	8,000.00	(19,750.00)	(71.17)%
232. 100-0000-2670-58100-08 SHARED SAFETY COMMITTEE	250.00	0.00	250.00	0.00	0.00	0.00	(250.00)	(100.00)%

School Committee approved 5-11-20

## Jefferson Village School FY21 GF Proposed Budget

Account Number / Description	FY19 Adopted 7/1/2018 - 6/30/2019	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	Requests 7/1/2020 - 6/30/2021	Non-Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	\$ Chng	% Chng
233. 100-0000-2680-54500-08 CAPITAL ENHANCE & IMPROVEMEN	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	---
<b>Total Facilities Maintenance</b>	<b>\$418,728.60</b>	<b>\$536,867.64</b>	<b>\$512,734.68</b>	<b>\$202,250.00</b>	<b>\$221,736.99</b>	<b>\$651,310.82</b>	<b>\$138,576.14</b>	<b>27.03%</b>

School Committee approved 5-11-20

## Jefferson Village School FY21 GF Proposed Budget

Report # 14167

Account Number / Description	FY19 Adopted 7/1/2018 - 6/30/2019	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	Requests 7/1/2020 - 6/30/2021	Non-Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	\$ Chng	% Chng
<b>Debt Service &amp; Other</b>								
234. 100-0000-5100-58310-08 DEBT SERVICE - PRINCIPAL	695,613.85	695,613.85	695,613.85	0.00	695,613.85	695,613.85	0.00	0.00%
235. 100-0000-5100-58320-08 DEBT SERVICE - INTEREST	403,849.06	403,849.06	383,551.04	0.00	351,079.78	351,079.78	(32,471.26)	(8.47)%
<b>Total Debt Service &amp; Other</b>	<b>\$1,099,462.91</b>	<b>\$1,099,462.91</b>	<b>\$1,079,164.89</b>	<b>\$0.00</b>	<b>\$1,046,693.63</b>	<b>\$1,046,693.63</b>	<b>\$(32,471.26)</b>	<b>(3.01)%</b>
<b>All Other Expend., incl. Lunch</b>								
236. 100-0000-3100-55700-08 FOOD SERVICE GF SUBSIDY	37,713.05	41,045.38	27,814.92	0.00	41,045.38	41,045.38	13,230.46	47.57%
<b>Total All Other Expenditures</b>	<b>\$37,713.05</b>	<b>\$41,045.38</b>	<b>\$27,814.92</b>	<b>\$0.00</b>	<b>\$41,045.38</b>	<b>\$41,045.38</b>	<b>\$13,230.46</b>	<b>47.57%</b>
<b>Total Expense</b>	<b>\$5,790,295.23</b>	<b>\$5,543,607.15</b>	<b>\$5,819,273.21</b>	<b>\$1,804,035.48</b>	<b>\$2,174,364.34</b>	<b>\$6,239,426.34</b>	<b>\$420,153.13</b>	<b>7.22%</b>