

## Jefferson Village School FY20 GF Proposed Budget

Statement Code: BD GF

Account Number / Description	FY18 Adopted 7/1/2017 - 6/30/2018	FY18 Actual 7/1/2017 - 6/30/2018	FY19 Adopted 7/1/2018 - 6/30/2019	Requests 7/1/2019 - 6/30/2020	Non-Requests 7/1/2019 - 6/30/2020	Budget Total 7/1/2019 - 6/30/2020	\$ Chng	% Chng
<b>Revenues</b>								
1. 100-0000-0000-41211-00 LOCAL APPROPRIATION: REQUIRED	(2,714,007.83)	(2,714,007.86)	(2,899,144.25)	0.00	(2,839,488.00)	(2,839,488.00)	59,656.25	(2.06)%
2. 100-0000-0000-41213-00 LOCAL APPROPRIATION: ADDITIONAL	(936,263.90)	(936,263.90)	(865,965.00)	0.00	(1,106,627.05)	(1,106,627.05)	(240,662.05)	27.79%
3. 100-0000-0000-41953-00 MISC SPED SERVICES REVENUE	0.00	(940.83)	0.00	0.00	0.00	0.00	0.00	---
4. 100-0000-0000-41991-00 MISC -SALES/REFUNDS - MMA/MSMA	0.00	(684.00)	0.00	0.00	0.00	0.00	0.00	---
5. 100-0000-0000-43111-00 STATE SUBSIDY	(427,389.73)	(515,537.06)	(687,893.07)	0.00	(657,059.83)	(657,059.83)	30,833.24	(4.48)%
6. 100-0000-0000-43112-00 DEBT SERVICE	(947,836.53)	(947,545.08)	(1,099,462.91)	0.00	(1,079,164.89)	(1,079,164.89)	20,298.02	(1.85)%
7. 100-0000-0000-43113-00 State Subsidy - Bus Reimbursement	(77,325.00)	(77,325.00)	0.00	0.00	0.00	0.00	0.00	---
8. 100-0000-0000-45000-00 FUND BEGINNING BALANCE	(391,324.07)	0.00	(237,830.00)	0.00	(136,933.44)	(136,933.44)	100,896.56	(42.42)%
<b>Total Revenues</b>	<b>\$(5,494,147.06)</b>	<b>\$(5,192,303.73)</b>	<b>\$(5,790,295.23)</b>	<b>\$0.00</b>	<b>\$(5,819,273.21)</b>	<b>\$(5,819,273.21)</b>	<b>\$(28,977.98)</b>	<b>0.50%</b>

## Jefferson Village School FY20 GF Proposed Budget

Account Number / Description	FY18 Adopted 7/1/2017 - 6/30/2018	FY18 Actual 7/1/2017 - 6/30/2018	FY19 Adopted 7/1/2018 - 6/30/2019	Requests 7/1/2019 - 6/30/2020	Non-Requests 7/1/2019 - 6/30/2020	Budget Total 7/1/2019 - 6/30/2020	\$ Chng	% Chng
<b>Regular Instruction</b>								
9. 100-1100-1000-51010-08 TEACHER SALARY	687,581.03	705,696.25	730,779.32	0.00	0.00	757,263.40	26,484.08	3.62%
10. 100-1100-1000-51020-08 ED TECH SALARY	60,155.90	39,497.98	41,788.60	0.00	0.00	17,529.40	(24,259.20)	(58.05)%
11. 100-1100-1000-51230-08 SUBSTITUTE SALARY	30,000.00	48,111.20	35,000.00	0.00	0.00	35,000.00	0.00	0.00%
12. 100-1100-1000-51233-08 TUTOR SALARY	1,000.00	612.50	0.00	0.00	0.00	0.00	0.00	---
13. 100-1100-1000-51500-08 TEAM LEADER STIPEND	3,000.00	2,000.00	3,000.00	0.00	0.00	5,400.00	2,400.00	80.00%
14. 100-1100-1000-51503-08 HW Tutor Stipend	3,750.00	2,689.77	3,750.00	0.00	0.00	3,500.00	(250.00)	(6.67)%
15. 100-1100-1000-52000-08 TEAM LEADER BENEFITS	61.50	27.34	58.50	0.00	0.00	99.90	41.40	70.77%
16. 100-1100-1000-52003-08 HW Tutor Stipend Benefits	76.88	50.35	73.13	0.00	0.00	64.76	(8.37)	(11.45)%
17. 100-1100-1000-52010-08 TEACHER BENEFITS	14,866.29	14,781.39	16,347.52	0.00	20,000.00	36,834.80	20,487.28	125.32%
18. 100-1100-1000-52020-08 ED TECH BENEFITS	1,389.05	279.47	1,025.41	0.00	0.00	456.63	(568.78)	(55.47)%
19. 100-1100-1000-52030-08 SUBSTITUTE BENEFITS	657.00	3,530.14	802.00	0.00	0.00	790.00	(12.00)	(1.50)%
20. 100-1100-1000-52033-08 TUTOR BENEFITS	25.50	12.96	0.00	0.00	0.00	0.00	0.00	---
21. 100-1100-1000-52110-08 TEACHER HEALTH INSURANCE	144,311.66	206,387.87	198,245.09	0.00	0.00	230,778.74	32,533.65	16.41%
22. 100-1100-1000-52120-08 ED TECH HEALTH INSURANCE	26,514.84	8,916.18	9,246.48	0.00	0.00	0.00	(9,246.48)	(100.00)%
23. 100-1100-1000-52300-08 TEAM LEADER RETIREMENT	118.80	79.38	118.80	0.00	0.00	224.64	105.84	89.09%
24. 100-1100-1000-52303-08 HW Tutor Retirement	148.50	109.46	148.50	0.00	0.00	145.60	(2.90)	(1.95)%
25. 100-1100-1000-52310-08 TEACHER RETIREMENT	27,291.48	28,265.85	29,091.33	0.00	0.00	29,268.77	177.44	0.61%
26. 100-1100-1000-52320-08 ED TECH RETIREMENT	2,388.18	1,625.84	1,698.71	0.00	0.00	812.42	(886.29)	(52.17)%
27. 100-1100-1000-52330-08 SUBSTITUTE RETIREMENT	1,188.00	280.13	1,386.00	0.00	0.00	1,456.00	70.00	5.05%
28. 100-1100-1000-52333-08 TUTOR RETIREMENT	39.60	24.31	0.00	0.00	0.00	0.00	0.00	---
29. 100-1100-1000-52510-08 TEACHER TUITION	5,000.00	6,363.00	5,200.00	5,272.00	0.00	5,272.00	72.00	1.38%
30. 100-1100-1000-52520-08 ED TECH TUITION	5,257.00	2,222.00	3,333.00	4,000.00	0.00	4,000.00	667.00	20.01%
31. 100-1100-1000-52910-08 TEACHER-CASH IN LIEU	6,000.41	2,692.24	2,000.00	0.00	0.00	2,000.00	0.00	0.00%
32. 100-1100-1000-52920-08 ED TECH-CASH IN LIEU	0.00	999.90	1,000.00	0.00	0.00	2,000.00	1,000.00	100.00%
33. 100-1100-1000-53300-08 TEACHER CONFERENCES	3,500.00	598.00	2,600.00	3,150.00	0.00	3,150.00	550.00	21.15%
34. 100-1100-1000-53400-08 PROFESSIONAL SERVICES	0.00	0.00	0.00	600.00	0.00	600.00	600.00	---
35. 100-1100-1000-54445-08 COPIER LEASE (TEACHER USE)	4,203.48	3,311.47	4,950.00	0.00	4,950.00	4,950.00	0.00	0.00%
36. 100-1100-1000-56100-08 INSTRUCTIONAL SUPPLIES	27,227.00	23,334.19	24,897.00	23,374.75	0.00	23,374.75	(1,522.25)	(6.11)%
37. 100-1100-1000-56400-08 INSTRUCTIONAL TEXTBOOKS	2,307.00	1,795.19	2,368.00	2,706.75	0.00	2,706.75	338.75	14.31%

## Jefferson Village School FY20 GF Proposed Budget

Account Number / Description	FY18 Adopted 7/1/2017 - 6/30/2018	FY18 Actual 7/1/2017 - 6/30/2018	FY19 Adopted 7/1/2018 - 6/30/2019	Requests 7/1/2019 - 6/30/2020	Non-Requests 7/1/2019 - 6/30/2020	Budget Total 7/1/2019 - 6/30/2020	\$ Chng	% Chng
38. 100-1100-1000-58100-08 INSTRUCTIONAL DUES/FEES	1,025.00	1,657.50	700.00	879.00	0.00	879.00	179.00	25.57%
39. 100-1100-1000-59000-08 REGULAR INSTRUCTION CONTINGENC	23,219.42	0.00	23,219.42	0.00	24,458.86	24,458.86	1,239.44	5.34%
40. 100-1100-2700-58900-08 INSTRUCTIONAL FIELD TRIP FEES	2,000.00	351.00	2,518.00	1,450.00	0.00	1,450.00	(1,068.00)	(42.41)%
41. 100-1200-1000-55610-99 SECONDARY PUBLIC TUITION	148,737.34	112,470.81	135,982.65	114,601.40	0.00	114,601.40	(21,381.25)	(15.72)%
42. 100-1200-1000-55630-99 SECONDARY PRIVATE TUITION	876,136.80	881,476.85	962,820.33	992,199.20	0.00	992,199.20	29,378.87	3.05%
43. 100-1200-1000-55680-99 SECONDARY PRIVATE INSURED VALU	51,982.00	54,865.77	57,062.88	59,531.78	0.00	59,531.78	2,468.90	4.33%
44. 100-4200-1000-55630-99 ALT EDUCATION SECONDARY TUITIO	3,262.00	2,874.29	3,262.00	0.00	3,262.00	3,262.00	0.00	0.00%
45. 100-4200-1000-55690-08 ALTERNATIVE EDUCATION (CAL)	39,132.00	35,008.00	38,469.02	0.00	37,907.72	37,907.72	(561.30)	(1.46)%
46. 100-4900-1000-51010-08 G&T TEACHER SALARY	19,179.01	18,078.05	20,347.21	0.00	0.00	32,366.06	12,018.85	59.07%
47. 100-4900-1000-52010-08 G&T TEACHER BENEFITS	444.05	406.11	455.36	0.00	0.00	753.37	298.01	65.44%
48. 100-4900-1000-52110-08 HEALTH INS G/T	0.00	3,566.44	3,698.59	0.00	0.00	13,050.50	9,351.91	252.85%
49. 100-4900-1000-52310-08 G&T TEACHER RETIREMENT	761.41	717.60	807.78	0.00	0.00	1,346.36	538.58	66.67%
50. 100-4900-1000-52910-08 CIL - G&T TEACHER	499.95	0.00	0.00	0.00	0.00	0.00	0.00	---
51. 100-4900-1000-56100-08 G&T SUPPLIES	1,000.00	675.29	1,000.00	468.00	0.00	468.00	(532.00)	(53.20)%
<b>Total Regular Instruction</b>	<b>\$2,225,438.08</b>	<b>\$2,216,442.07</b>	<b>\$2,369,250.63</b>	<b>\$1,208,232.88</b>	<b>\$90,578.58</b>	<b>\$2,449,952.81</b>	<b>\$80,702.18</b>	<b>3.41%</b>

# Jefferson Village School

## FY20 GF Proposed Budget

Account Number / Description	FY18 Adopted 7/1/2017 - 6/30/2018	FY18 Actual 7/1/2017 - 6/30/2018	FY19 Adopted 7/1/2018 - 6/30/2019	Requests 7/1/2019 - 6/30/2020	Non-Requests 7/1/2019 - 6/30/2020	Budget Total 7/1/2019 - 6/30/2020	\$ Chng	% Chng
<b>Special Education Instruction</b>								
52. 100-2200-1000-51010-08 SPECIAL SERVICES TEACHER SALAR	78,856.54	76,107.61	67,819.09	0.00	0.00	67,981.00	161.91	0.24%
53. 100-2200-1000-51020-08 SPECIAL SERVICES ED TECH SALARY	96,684.35	79,063.77	95,527.25	0.00	0.00	116,375.00	20,847.75	21.82%
54. 100-2200-1000-51233-08 SPECIAL SERVICES TUTOR SALARY	0.00	0.00	1,000.00	0.00	0.00	0.00	(1,000.00)	(100.00)%
55. 100-2200-1000-52010-08 SPECIAL SERVICES TEACHER BENEFIT	1,619.04	1,581.87	1,536.77	0.00	0.00	1,526.19	(10.58)	(0.69)%
56. 100-2200-1000-52020-08 SPECIAL SERVICES ED TECH BENEFIT	2,308.34	1,704.02	2,318.58	0.00	0.00	2,768.16	449.58	19.39%
57. 100-2200-1000-52033-08 SPECIAL SERVICES TUTOR BENEFITS	0.00	0.00	19.50	0.00	0.00	0.00	(19.50)	(100.00)%
58. 100-2200-1000-52110-08 SPECIAL SERVICES TEACHER HEALT	0.00	2,268.56	0.00	0.00	0.00	0.00	0.00	---
59. 100-2200-1000-52120-08 SPECIAL SERVICES ED TECH HEALTH	34,469.34	28,074.81	32,362.80	0.00	0.00	38,956.56	6,593.76	20.37%
60. 100-2200-1000-52310-08 SPEC SVCS TEACHER RETIREMENT	3,130.60	3,021.46	2,771.82	0.00	0.00	2,911.21	139.39	5.03%
61. 100-2200-1000-52320-08 SPEC SVCS ED TECH RETIREMENT	3,838.37	3,181.15	3,053.33	0.00	0.00	4,924.40	1,871.07	61.28%
62. 100-2200-1000-52333-08 SPEC SVCS TUTOR RETIREMENT	0.00	0.00	39.60	0.00	0.00	0.00	(39.60)	(100.00)%
63. 100-2200-1000-52910-08 SPECIAL SERVICES TEACHER-CASH I	0.00	1,692.24	2,000.00	0.00	0.00	2,000.00	0.00	0.00%
64. 100-2200-1000-52920-08 SPECIAL SERVICES ED TECH-CASH IN	1,199.88	999.96	1,200.00	0.00	0.00	2,000.00	800.00	66.67%
65. 100-2200-1000-53300-08 SPECIAL SERVICES CONF/PROF SERVICE	500.00	229.00	1,550.00	1,600.00	0.00	1,600.00	50.00	3.23%
66. 100-2200-1000-56100-08 SPECIAL SERVICES SUPPLIES	1,637.00	1,494.47	2,361.00	1,628.15	0.00	1,628.15	(732.85)	(31.04)%
67. 100-2200-1000-56400-08 SPECIAL SERVICES TEXTBOOKS	223.00	0.00	344.00	394.78	0.00	394.78	50.78	14.76%
68. 100-2200-1000-58100-08 SPECIAL SERVICES DUES/FEES	100.00	0.00	0.00	0.00	0.00	0.00	0.00	---
69. 100-2300-1000-55610-99 SPECIAL SERVICES TUITION: PUBLIC	66,084.00	82,242.30	44,000.00	50,500.00	0.00	50,500.00	6,500.00	14.77%
70. 100-2300-1000-55630-08 SPECIAL SERVICES TUITION: PRIVAT	56,245.21	94,321.32	192,000.00	184,000.00	0.00	184,000.00	(8,000.00)	(4.17)%
71. 100-2300-1000-55630-99 SPECIAL PLCMNT SEC PRIVATE TUITI	331,843.02	268,777.90	165,000.00	0.00	0.00	0.00	(165,000.00)	(100.00)%
72. 100-2300-1000-55690-08 PEC - JVS Share	29,459.65	39,371.00	51,876.74	0.00	56,052.05	56,052.05	4,175.31	8.05%
73. 100-2300-1000-55690-99 REGIONAL PROGRAM SERVICES (WISCA	0.00	7,185.00	0.00	0.00	7,210.07	7,210.07	7,210.07	---
74. 100-2300-1000-55691-08 COMPASS - JVS SHARE	29,378.24	34,873.00	59,874.19	0.00	74,333.18	74,333.18	14,458.99	24.15%
75. 100-2400-1000-51233-99 SPECIAL SERVICES TUTOR SALARY	1,000.00	0.00	1,000.00	0.00	0.00	0.00	(1,000.00)	(100.00)%
76. 100-2400-1000-52033-99 SPECIAL SERVICES TUTOR BENEFITS	25.50	0.00	26.20	0.00	0.00	0.00	(26.20)	(100.00)%
77. 100-2400-1000-52333-99 SPECIAL SERVICES SEC TUTOR RETIREM	39.60	0.00	39.60	0.00	0.00	0.00	(39.60)	(100.00)%
78. 100-2500-2330-53440-90 SPECIAL SERVICES ADMIN COST	28,704.23	28,704.23	29,017.22	0.00	28,796.41	28,796.41	(220.81)	(0.76)%
79. 100-2500-2330-53440-99 MAINECARE SEED EXPENSE SECONDAR	75,709.73	48,364.21	66,439.64	0.00	25,505.29	25,505.29	(40,934.35)	(61.61)%
80. 100-2500-2330-55350-08 Online Subscription - School	0.00	0.00	752.00	633.78	0.00	633.78	(118.22)	(15.72)%

## Jefferson Village School FY20 GF Proposed Budget

Account Number / Description	FY18 Adopted 7/1/2017 - 6/30/2018	FY18 Actual 7/1/2017 - 6/30/2018	FY19 Adopted 7/1/2018 - 6/30/2019	Requests 7/1/2019 - 6/30/2020	Non-Requests 7/1/2019 - 6/30/2020	Budget Total 7/1/2019 - 6/30/2020	\$ Chng	% Chng
81. 100-2500-2330-55351-95 ONLINE SUBSCRIPTION - SHARED	671.12	671.12	687.32	0.00	687.32	687.32	0.00	0.00%
82. 100-2500-2330-59000-08 SPECIAL SERVICES CONTINGENCY	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00%
83. 100-2800-2110-51010-08 SPEC SRVCS SOCIAL WORKER SALAR	29,552.76	27,856.20	31,352.78	0.00	0.00	41,164.80	9,812.02	31.30%
84. 100-2800-2110-52010-08 SPEC SRVCS SOCIAL WORKER BENEFIT	648.28	730.19	724.68	0.00	0.00	911.09	186.41	25.72%
85. 100-2800-2110-52110-08 SPEC SRVCS SOCIAL WORKER HLTH I	8,838.24	8,916.18	9,246.48	0.00	0.00	7,401.79	(1,844.69)	(19.95)%
86. 100-2800-2110-52310-08 SPECIAL SRVCS SOCIAL WORKER RETI	1,173.24	1,105.78	1,244.71	0.00	0.00	1,712.46	467.75	37.58%
87. 100-2800-2110-52510-08 SOCIAL WORKER TUITION	0.00	122.81	0.00	0.00	0.00	0.00	0.00	---
88. 100-2800-2140-53440-08 SPECIAL SRVCS CONTRACTED PSYC	13,397.40	13,082.27	13,671.10	0.00	13,671.10	13,671.10	0.00	0.00%
89. 100-2800-2140-53440-99 SPECIAL SRVS CONTRACTED PSYCH S	3,000.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00%
90. 100-2800-2150-51010-08 SPEECH SALARY	26,126.98	28,550.00	32,133.07	0.00	0.00	31,108.00	(1,025.07)	(3.19)%
91. 100-2800-2150-52010-08 SPEECH BENEFITS	581.47	747.80	741.22	0.00	0.00	707.49	(33.73)	(4.55)%
92. 100-2800-2150-52110-08 SPEECH HEALTH INSURANCE	4,208.72	10,630.34	11,023.68	0.00	0.00	11,692.32	668.64	6.07%
93. 100-2800-2150-52310-08 SPEECH TEACHER RETIREMENT	1,037.24	1,133.34	1,275.68	0.00	0.00	1,294.09	18.41	1.44%
94. 100-2800-2150-56000-08 SPEECH SUPPLIES	299.00	0.00	1,202.00	169.74	0.00	169.74	(1,032.26)	(85.88)%
95. 100-2800-2160-53440-08 SPECIAL SERVICES SHARED OT -ELE	32,236.55	32,031.80	48,447.57	0.00	48,447.57	48,447.57	0.00	0.00%
96. 100-2800-2160-53440-99 SPECIAL SERVICES SHARED OT -SECOND	567.21	567.00	586.06	0.00	586.06	586.06	0.00	0.00%
97. 100-2800-2180-53440-08 SPECIAL SERVICES PT ELEMENTARY	3,804.62	5,162.50	5,962.55	0.00	5,962.55	5,962.55	0.00	0.00%
98. 100-2810-2160-53440-08 ESY OT CONTRACTED SERVICES	540.00	0.00	0.00	0.00	0.00	0.00	0.00	---
99. 100-2810-2180-53440-08 ESY PT CONTRACTED SERVICES	571.25	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>Total Special Ed Instruction</b>	<b>\$990,309.72</b>	<b>\$937,565.21</b>	<b>\$1,005,228.23</b>	<b>\$238,926.45</b>	<b>\$284,251.60</b>	<b>\$858,612.61</b>	<b>\$(146,615.62)</b>	<b>(14.59)%</b>

## Jefferson Village School FY20 GF Proposed Budget

Account Number / Description	FY18 Adopted 7/1/2017 - 6/30/2018	FY18 Actual 7/1/2017 - 6/30/2018	FY19 Adopted 7/1/2018 - 6/30/2019	Requests 7/1/2019 - 6/30/2020	Non-Requests 7/1/2019 - 6/30/2020	Budget Total 7/1/2019 - 6/30/2020	\$ Chng	% Chng
<b>CTE Instruction</b>								
100. 100-3000-1000-55640-99 SEC TUITION TO ROCKLAND VOC SCH	7,600.00	15,200.00	7,600.00	0.00	7,600.00	7,600.00	0.00	0.00%
<b>Total CTE Instruction</b>	<b>\$7,600.00</b>	<b>\$15,200.00</b>	<b>\$7,600.00</b>	<b>\$0.00</b>	<b>\$7,600.00</b>	<b>\$7,600.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>Other Instruction</b>								
101. 100-9100-1000-51500-08 CO-CURRICULAR STIPENDS	1,350.00	820.80	2,350.00	0.00	0.00	1,900.00	(450.00)	(19.15)%
102. 100-9100-1000-52000-08 CO-CURRICULAR BENEFITS	27.68	46.46	45.83	0.00	0.00	35.15	(10.68)	(23.30)%
103. 100-9100-1000-52300-08 CO-CURRICULAR STIPEND RETIREMEN	53.46	8.78	93.06	0.00	0.00	79.04	(14.02)	(15.07)%
104. 100-9100-1000-55000-08 CO-CURRICULAR PROF SERVICES	4,610.00	3,544.00	4,500.00	4,000.00	0.00	4,000.00	(500.00)	(11.11)%
105. 100-9100-2700-51180-08 CO-CURRICULAR BUS DRIVER SALARIE	200.00	2,931.67	0.00	0.00	0.00	0.00	0.00	---
106. 100-9100-2700-52080-08 CO-CURRICULAR BUS DRIVER BENEFIT	28.76	240.32	0.00	0.00	0.00	0.00	0.00	---
107. 100-9200-1000-51500-08 EXTRA-CURRICULAR STIPENDS	9,800.00	10,838.20	9,800.00	0.00	0.00	9,904.20	104.20	1.06%
108. 100-9200-1000-52000-08 EX-CURRIC STIPEND BENEFITS	634.30	365.52	653.56	0.00	0.00	621.59	(31.97)	(4.89)%
109. 100-9200-1000-52300-08 EX-CURRIC STIPEND RETIREMENT	142.56	358.73	134.98	0.00	0.00	162.41	27.43	20.32%
110. 100-9200-1000-53490-08 GAME OFFICIALS PAY	3,100.00	2,850.52	3,000.00	3,000.00	0.00	3,000.00	0.00	0.00%
111. 100-9200-1000-56000-08 SPORTS SUPPLIES	2,000.00	1,376.42	2,000.00	2,539.00	0.00	2,539.00	539.00	26.95%
112. 100-9200-1000-58000-08 SPORTS DUES/FEES	350.00	565.00	350.00	500.00	0.00	500.00	150.00	42.86%
113. 100-9200-2700-51180-08 BUS DRIVER SALARY - SPORTS	3,500.00	2,074.21	3,500.00	0.00	0.00	3,500.00	0.00	0.00%
114. 100-9200-2700-52080-08 BUS DRIVER BENEFITS-SPORTS	503.30	319.47	546.70	0.00	0.00	543.20	(3.50)	(0.64)%
115. 100-9200-2700-55140-08 EX-CURR SPORTS TRANS - PRIVATE	0.00	1,304.00	0.00	4,000.00	0.00	4,000.00	4,000.00	---
116. 100-9200-2700-56260-08 FUEL - SPORTS TRANSPORTATION	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>Total Other Instruction</b>	<b>\$27,800.06</b>	<b>\$27,644.10</b>	<b>\$26,974.13</b>	<b>\$14,039.00</b>	<b>\$0.00</b>	<b>\$30,784.59</b>	<b>\$3,810.46</b>	<b>14.13%</b>

## Jefferson Village School FY20 GF Proposed Budget

Account Number / Description	FY18 Adopted 7/1/2017 - 6/30/2018	FY18 Actual 7/1/2017 - 6/30/2018	FY19 Adopted 7/1/2018 - 6/30/2019	Requests 7/1/2019 - 6/30/2020	Non-Requests 7/1/2019 - 6/30/2020	Budget Total 7/1/2019 - 6/30/2020	\$ Chng	% Chng
<b>Student and Staff Support</b>								
117. 100-0000-2130-53400-08 NURSING/SHARED HEALTH SERVICE	35,402.40	41,106.52	38,559.28	0.00	42,000.00	42,000.00	3,440.72	8.92%
118. 100-0000-2130-56000-08 HEALTH SUPPLIES	1,000.00	232.20	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00%
119. 100-0000-2210-51500-08 CURRICULUM TEACHER STIPEND	1,000.00	1,000.00	0.00	0.00	0.00	2,000.00	2,000.00	---
120. 100-0000-2210-52000-08 CURRICULUM TEACHER STIPEND BEN	20.50	16.88	0.00	0.00	0.00	37.00	37.00	---
121. 100-0000-2210-52300-08 CURRICULUM TEACHER STIPEND RET	39.60	39.68	0.00	0.00	0.00	83.20	83.20	---
122. 100-0000-2210-53410-90 ASSESSMENT FOR CURRICULUM ADM	8,255.10	8,255.12	8,282.43	0.00	5,605.13	5,605.13	(2,677.30)	(32.33)%
123. 100-0000-2213-53300-08 STAFF DEVELOPMENT - SCHOOL	0.00	3,922.88	2,500.00	2,500.00	0.00	2,500.00	0.00	0.00%
124. 100-0000-2213-53301-08 STAFF DEVELOPMENT - SHARED	6,191.71	2,180.58	5,679.26	0.00	5,679.26	5,679.26	0.00	0.00%
125. 100-0000-2213-55810-08 STAFF DEVELOPMENT TRAVEL/MILEAG	300.00	445.88	300.00	300.00	0.00	300.00	0.00	0.00%
126. 100-0000-2220-51020-08 LIBRARY ED TECH SALARY	26,291.85	26,022.10	27,077.55	0.00	0.00	28,809.00	1,731.45	6.39%
127. 100-0000-2220-52020-08 LIBRARY ED TECH BENEFITS	584.69	567.75	634.04	0.00	0.00	658.75	24.71	3.90%
128. 100-0000-2220-52120-08 LIBRARY ED TECH HEALTH INSURANC	8,838.30	8,916.18	9,246.48	0.00	0.00	8,570.43	(676.05)	(7.31)%
129. 100-0000-2220-52320-08 LIBRARY ED TECH RETIREMENT	1,043.79	1,033.16	1,074.98	0.00	0.00	1,198.45	123.47	11.49%
130. 100-0000-2220-52520-08 LIBRARY ED TECH TUITION	500.00	0.00	0.00	0.00	0.00	0.00	0.00	---
131. 100-0000-2220-53200-08 LIBRARY PROFESSIONAL SERVICES	378.00	0.00	382.00	0.00	382.00	382.00	0.00	0.00%
132. 100-0000-2220-53300-08 LIBRARY CONFERENCES/WORKSHOP	500.00	334.00	500.00	500.00	0.00	500.00	0.00	0.00%
133. 100-0000-2220-56100-08 LIBRARY SUPPLIES	500.00	0.00	500.00	500.00	0.00	500.00	0.00	0.00%
134. 100-0000-2220-56400-08 LIBRARY BOOKS & PERIODICALS	4,500.00	4,111.56	4,500.00	4,500.00	0.00	4,500.00	0.00	0.00%
135. 100-0000-2220-58000-08 LIBRARY DUES/FEES	1,500.00	582.94	1,500.00	1,500.00	0.00	1,500.00	0.00	0.00%
136. 100-0000-2230-51180-08 TECHNOLOGY COORDINATOR SALAR	38,456.00	38,458.83	39,617.60	0.00	0.00	44,158.40	4,540.80	11.46%
137. 100-0000-2230-52080-08 TECHNOLOGY COORDINATOR BENEFIT	3,206.16	3,129.91	3,356.19	0.00	0.00	3,721.98	365.79	10.90%
138. 100-0000-2230-52180-08 TECHNOLOGY COORD HEALTH INSURA	8,838.24	8,848.32	9,246.48	0.00	0.00	9,349.56	103.08	1.11%
139. 100-0000-2230-53300-08 TECHNOLOGY CONFERENCES/WORKSHOP	200.00	175.00	200.00	200.00	0.00	200.00	0.00	0.00%
140. 100-0000-2230-53500-90 AOS IT Support (KJ)	0.00	0.00	5,094.49	0.00	5,176.24	5,176.24	81.75	1.60%
141. 100-0000-2230-54320-08 COMPUTER HARDWARE MAINT/REPAI	11,750.00	1,157.00	3,500.00	14,000.00	0.00	14,000.00	10,500.00	300.00%
142. 100-0000-2230-55350-08 INST ONLINE SUBSCRIPTION - SCHOO	5,409.00	6,276.80	11,448.00	14,677.30	0.00	14,677.30	3,229.30	28.21%
143. 100-0000-2230-55351-08 INST ONLINE SUBSCRIPTION - SHARE	2,692.00	3,951.43	7,062.00	0.00	6,141.00	6,141.00	(921.00)	(13.04)%
144. 100-0000-2230-56500-08 COMPUTER SUPPLIES	955.00	1,801.49	6,200.00	4,500.00	0.00	4,500.00	(1,700.00)	(27.42)%
145. 100-0000-2230-57341-08 COMPUTER HARDWARE PURCHASE	32,200.00	25,465.80	20,500.00	29,200.00	0.00	29,200.00	8,700.00	42.44%

## Jefferson Village School FY20 GF Proposed Budget

Account Number / Description	FY18 Adopted 7/1/2017 - 6/30/2018	FY18 Actual 7/1/2017 - 6/30/2018	FY19 Adopted 7/1/2018 - 6/30/2019	Requests 7/1/2019 - 6/30/2020	Non-Requests 7/1/2019 - 6/30/2020	Budget Total 7/1/2019 - 6/30/2020	\$ Chng	% Chng
146. 100-0000-2230-57351-08 COMPUTER SOFTWARE PURCHASE	600.00	3,866.50	685.00	400.00	185.00	585.00	(100.00)	(14.60)%
147. 100-0000-2230-58000-08 COMPUTER DUES/FEES	3,245.00	20.00	25.00	25.00	0.00	25.00	0.00	0.00%
148. 100-0000-2240-56160-08 TESTING MATERIALS - SCHOOL	500.00	0.00	100.00	2,025.99	0.00	2,025.99	1,925.99	1,925.99%
149. 100-0000-2240-56161-08 TESTING MATERIALS - SHARED	1,992.00	2,133.93	2,015.00	0.00	2,015.00	2,015.00	0.00	0.00%
150. 100-0000-2290-58100-08 SHARED WELLNESS COMMITTEE	500.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>Total Student &amp; Staff Support</b>	<b>\$207,389.34</b>	<b>\$194,052.44</b>	<b>\$210,785.78</b>	<b>\$75,828.29</b>	<b>\$67,183.63</b>	<b>\$241,598.69</b>	<b>\$30,812.91</b>	<b>14.62%</b>
<b>System Administration</b>								
151. 100-0000-2310-55200-90 SCHOOL BOARD LIABILITY INSURANC	1,854.74	2,001.00	2,038.22	0.00	2,208.75	2,208.75	170.53	8.37%
152. 100-0000-2310-55400-90 SCHOOL BOARD ADVERTISING	400.00	536.70	400.00	0.00	400.00	400.00	0.00	0.00%
153. 100-0000-2310-58100-90 SCHOOL BOARD DUES/FEES	1,084.00	2,092.29	1,600.00	0.00	1,600.00	1,600.00	0.00	0.00%
154. 100-0000-2310-58140-90 SCHOOL BOARD CONFERENCES	300.00	0.00	300.00	0.00	300.00	300.00	0.00	0.00%
155. 100-0000-2314-53000-90 SCHOOL BOARD ELECTION SERVICE	1,600.00	2,082.20	1,600.00	0.00	1,700.00	1,700.00	100.00	6.25%
156. 100-0000-2316-53450-90 SCHOOL BOARD NEGOTIATION SERVIC	0.00	4,558.17	0.00	0.00	1,000.00	1,000.00	1,000.00	---
157. 100-0000-2317-53460-90 SCHOOL BOARD AUDITOR SERVICES	8,100.00	8,100.00	8,300.00	0.00	8,100.00	8,100.00	(200.00)	(2.41)%
158. 100-0000-2318-53450-90 SCHOOL BOARD LEGAL FEES	4,000.00	2,279.96	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00%
159. 100-0000-2320-53410-90 ASSESSMENT FOR ADMIN (SUPT)	55,668.45	55,668.44	55,703.48	0.00	52,502.37	52,502.37	(3,201.11)	(5.75)%
160. 100-0000-2510-53410-90 ASSESSMENT FOR FISCAL SVCS: SUP	39,281.12	39,281.11	45,164.89	0.00	45,377.60	45,377.60	212.71	0.47%
<b>Total System Administration</b>	<b>\$112,288.31</b>	<b>\$116,599.87</b>	<b>\$119,106.59</b>	<b>\$0.00</b>	<b>\$117,188.72</b>	<b>\$117,188.72</b>	<b>\$(1,917.87)</b>	<b>(1.61)%</b>



## Jefferson Village School FY20 GF Proposed Budget

Account Number / Description	FY18 Adopted 7/1/2017 - 6/30/2018	FY18 Actual 7/1/2017 - 6/30/2018	FY19 Adopted 7/1/2018 - 6/30/2019	Requests 7/1/2019 - 6/30/2020	Non-Requests 7/1/2019 - 6/30/2020	Budget Total 7/1/2019 - 6/30/2020	\$ Chng	% Chng
<b>School Administration</b>								
161. 100-0000-2400-51040-08 PRINCIPAL SALARY	82,142.50	85,000.00	87,550.00	0.00	0.00	90,000.00	2,450.00	2.80%
162. 100-0000-2400-51180-08 ADMIN ASST SALARY	52,011.35	50,912.43	56,844.60	0.00	0.00	59,438.58	2,593.98	4.56%
163. 100-0000-2400-52040-08 PRINCIPAL BENEFITS	1,673.78	1,780.67	1,916.07	0.00	0.00	1,956.00	39.93	2.08%
164. 100-0000-2400-52080-08 ADMIN ASST BENEFITS	4,481.92	4,420.75	4,947.27	0.00	0.00	5,202.29	255.02	5.15%
165. 100-0000-2400-52140-08 PRINCIPAL HEALTH INSURANCE	14,412.00	21,678.50	19,453.60	0.00	0.00	15,512.40	(3,941.20)	(20.26)%
166. 100-0000-2400-52180-08 ADMIN ASST HEALTH INSURANCE	9,048.36	9,048.36	9,455.52	0.00	0.00	9,349.56	(105.96)	(1.12)%
167. 100-0000-2400-52340-08 PRINCIPAL RETIREMENT	3,261.06	3,374.54	3,475.74	0.00	0.00	3,744.00	268.26	7.72%
168. 100-0000-2400-52980-08 ADMIN ASST-CASH IN LIEU	1,199.88	1,100.00	1,200.00	0.00	0.00	2,000.00	800.00	66.67%
169. 100-0000-2400-53300-08 PRINCIPAL PROFESSIONAL DEVELOPMEN	1,000.00	312.04	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00%
170. 100-0000-2400-53500-08 SHARED POWER SCHOOL STIPEND	541.00	541.00	784.00	0.00	784.00	784.00	0.00	0.00%
171. 100-0000-2400-54432-08 PWRSCH/INFOSNAP USAGE FEE	0.00	0.00	0.00	0.00	4,419.00	4,419.00	4,419.00	---
172. 100-0000-2400-54445-08 PRINCIPAL COPIER LEASE	4,203.48	3,311.51	4,950.00	0.00	4,950.00	4,950.00	0.00	0.00%
173. 100-0000-2400-55310-08 PRINCIPAL POSTAGE	1,000.00	998.00	1,000.00	1,500.00	0.00	1,500.00	500.00	50.00%
174. 100-0000-2400-55400-08 PRINCIPAL ADVERTISING	100.00	273.70	200.00	100.00	0.00	100.00	(100.00)	(50.00)%
175. 100-0000-2400-55800-08 PRINCIPAL TRAVEL	800.00	250.80	800.00	800.00	0.00	800.00	0.00	0.00%
176. 100-0000-2400-56000-08 PRINCIPAL SUPPLIES	1,500.00	1,038.17	1,500.00	1,500.00	0.00	1,500.00	0.00	0.00%
177. 100-0000-2400-58100-08 PRINCIPAL DUES/FEES	1,000.00	1,059.00	1,000.00	1,495.00	0.00	1,495.00	495.00	49.50%
<b>Total School Administration</b>	<b>\$178,375.33</b>	<b>\$185,099.47</b>	<b>\$196,076.80</b>	<b>\$6,395.00</b>	<b>\$10,153.00</b>	<b>\$203,750.83</b>	<b>\$7,674.03</b>	<b>3.91%</b>

## Jefferson Village School FY20 GF Proposed Budget

Account Number / Description	FY18 Adopted 7/1/2017 - 6/30/2018	FY18 Actual 7/1/2017 - 6/30/2018	FY19 Adopted 7/1/2018 - 6/30/2019	Requests 7/1/2019 - 6/30/2020	Non-Requests 7/1/2019 - 6/30/2020	Budget Total 7/1/2019 - 6/30/2020	\$ Chng	% Chng
<b>Transportation and Buses</b>								
178. 100-0000-2700-51180-08 BUS DRIVER SALARY	61,663.41	66,123.02	64,482.58	0.00	0.00	63,898.88	(583.70)	(0.91)%
179. 100-0000-2700-51184-08 SUBSTITUTE BUS DRIVER SALARY	2,000.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00%
180. 100-0000-2700-51185-08 BUS DRIVER TRAINING/SERVICE SALA	5,000.00	3,605.45	4,412.26	0.00	0.00	4,115.87	(296.39)	(6.72)%
181. 100-0000-2700-52080-08 BUS DRIVER BENEFITS	8,783.09	8,114.73	9,989.77	0.00	0.00	9,853.52	(136.25)	(1.36)%
182. 100-0000-2700-52084-08 SUBSTITUTE BUS DRIVER BENEFITS	287.60	0.00	390.50	0.00	0.00	388.00	(2.50)	(0.64)%
183. 100-0000-2700-52085-08 BUS DRIVER BENEFITS-TRANING/SERVIC	719.00	523.28	689.20	0.00	0.00	638.78	(50.42)	(7.32)%
184. 100-0000-2700-52180-08 BUS DRIVER HEALTH INSURANCE	37,120.86	35,393.60	36,986.40	0.00	0.00	35,840.10	(1,146.30)	(3.10)%
185. 100-0000-2700-54300-08 BUS MAINTENANCE & REPAIR	35,000.00	34,404.47	35,000.00	35,500.00	0.00	35,500.00	500.00	1.43%
186. 100-0000-2700-55110-99 PURCHASED STUDENT TRANS - ERSKIN	5,000.00	3,503.68	4,800.00	0.00	4,800.00	4,800.00	0.00	0.00%
187. 100-0000-2700-55111-99 PURCHASED TRANSPORTATION-LA	6,500.00	6,892.50	6,500.00	0.00	6,892.50	6,892.50	392.50	6.04%
188. 100-0000-2700-55200-08 BUS INSURANCE	1,982.02	2,229.00	2,229.00	0.00	2,272.69	2,272.69	43.69	1.96%
189. 100-0000-2700-56260-08 BUS FUEL	19,635.00	20,250.88	20,000.00	0.00	20,754.25	20,754.25	754.25	3.77%
190. 100-0000-2700-56700-08 BUS SUPPLIES	500.00	358.89	500.00	500.00	0.00	500.00	0.00	0.00%
191. 100-0000-2700-58000-08 BUS DRIVER DUES/FEES	400.00	1,170.00	1,800.00	2,000.00	0.00	2,000.00	200.00	11.11%
192. 100-0000-2750-51180-08 ESY BUS DRIVER SALARY	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	---
193. 100-0000-2750-51180-95 SPEC SERVICES DRIVER SALARY- ELE	17,250.00	7,561.91	10,487.84	0.00	0.00	0.00	(10,487.84)	(100.00)%
194. 100-0000-2750-51180-99 SPEC SERVICES DRIVER SALARY - SE	13,500.00	17,731.46	13,500.00	0.00	0.00	0.00	(13,500.00)	(100.00)%
195. 100-0000-2750-52080-08 ESY BUS DRIVER BENEFITS	287.60	0.00	0.00	0.00	0.00	0.00	0.00	---
196. 100-0000-2750-52080-95 SPEC SERVICES DRIVER BENEFITS - E	2,449.06	971.21	1,638.20	0.00	0.00	0.00	(1,638.20)	(100.00)%
197. 100-0000-2750-52080-99 SPEC SERVICES DRIVER BENEFITS - S	1,932.30	957.69	2,101.20	0.00	0.00	0.00	(2,101.20)	(100.00)%
198. 100-0000-2750-55190-08 SPEC SVCS CONTRACTED TRANSPORTAT	6,500.00	3,240.00	2,575.25	0.00	4,656.31	4,656.31	2,081.06	80.81%
199. 100-0000-2750-55190-95 SPEC SERVICES DRIVER TRAVEL-ELE	19,158.67	13,380.68	12,671.42	0.00	0.00	0.00	(12,671.42)	(100.00)%
200. 100-0000-2750-55190-99 SPEC SERVICES CONTRACTED TRAN	45,655.32	56,277.42	45,655.32	0.00	75,000.00	75,000.00	29,344.68	64.27%
201. 100-0000-2760-55140-99 SECONDARY VOCATIONAL TRANSPORTA	21,074.85	21,405.63	20,459.57	0.00	20,459.57	20,459.57	0.00	0.00%
<b>Total Transportation and Buses</b>	<b>\$314,398.78</b>	<b>\$304,095.50</b>	<b>\$299,368.51</b>	<b>\$38,000.00</b>	<b>\$134,835.32</b>	<b>\$290,070.47</b>	<b>\$(9,298.04)</b>	<b>(3.11)%</b>

## Jefferson Village School FY20 GF Proposed Budget

Account Number / Description	FY18 Adopted 7/1/2017 - 6/30/2018	FY18 Actual 7/1/2017 - 6/30/2018	FY19 Adopted 7/1/2018 - 6/30/2019	Requests 7/1/2019 - 6/30/2020	Non-Requests 7/1/2019 - 6/30/2020	Budget Total 7/1/2019 - 6/30/2020	\$ Chng	% Chng
<b>Facilities Maintenance</b>								
202. 100-0000-2600-53500-08 SHARED CHO STIPEND	300.00	300.00	300.00	0.00	300.00	300.00	0.00	0.00%
203. 100-0000-2600-54300-08 DISPOSAL SERVICES	4,500.00	4,500.00	4,500.00	0.00	5,500.00	5,500.00	1,000.00	22.22%
204. 100-0000-2600-55210-08 PROPERTY INSURANCE	9,683.00	7,104.00	8,850.52	0.00	8,850.52	8,850.52	0.00	0.00%
205. 100-0000-2600-55320-08 TELEPHONE	5,319.86	8,190.16	5,452.69	0.00	5,752.69	5,752.69	300.00	5.50%
206. 100-0000-2600-56050-08 FURNITURE - NON INSTRUCTIONAL	0.00	2,579.95	0.00	750.00	0.00	750.00	750.00	---
207. 100-0000-2600-56110-08 FURNITURE - INSTRUCTIONAL	735.00	1,386.14	50.00	700.00	0.00	700.00	650.00	1,300.00%
208. 100-0000-2600-56220-08 ELECTRICITY	39,156.87	36,353.73	41,992.36	0.00	44,520.30	44,520.30	2,527.94	6.02%
209. 100-0000-2600-56230-08 PROPANE	600.00	997.99	600.00	0.00	844.38	844.38	244.38	40.73%
210. 100-0000-2600-56240-08 HEATING FUEL - OIL	10,679.51	6,303.50	13,322.83	0.00	13,722.51	13,722.51	399.68	3.00%
211. 100-0000-2600-56290-08 HEATING FUEL - WOOD	18,036.57	12,857.35	16,283.46	0.00	16,283.46	16,283.46	0.00	0.00%
212. 100-0000-2600-58000-08 MISC BUILDING/UTILITY FEES	2,379.71	1,541.50	2,150.63	2,000.00	0.00	2,000.00	(150.63)	(7.00)%
213. 100-0000-2600-59130-08 CAPITAL RESERVE TRANSFER	90,000.00	178,147.47	1.00	0.00	1.00	1.00	0.00	0.00%
214. 100-0000-2610-51180-08 CUSTODIAN SALARY	90,505.48	91,930.73	94,598.40	0.00	0.00	102,242.40	7,644.00	8.08%
215. 100-0000-2610-51184-08 SUMMER/SUB CUSTODIAN PAY	7,500.00	3,973.18	6,500.00	0.00	0.00	5,000.00	(1,500.00)	(23.08)%
216. 100-0000-2610-52080-08 CUSTODIAN BENEFITS	11,402.47	9,708.97	13,225.13	0.00	0.00	14,243.23	1,018.10	7.70%
217. 100-0000-2610-52084-08 SUMMER/SUB CUSTODIAN BENEFIT	972.00	563.64	928.85	0.00	0.00	709.50	(219.35)	(23.62)%
218. 100-0000-2610-52180-08 CUSTODIAN HEALTH INSURANCE	26,934.96	27,145.08	28,366.56	0.00	0.00	28,048.68	(317.88)	(1.12)%
219. 100-0000-2610-56000-08 CUSTODIAN SUPPLIES	10,000.00	6,830.30	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00%
220. 100-0000-2620-51040-08 MAINTENANCE MANAGER	50,000.00	0.00	51,500.00	0.00	0.00	59,450.00	7,950.00	15.44%
221. 100-0000-2620-51180-08 Building Systems Technician	1,738.64	759.39	0.00	0.00	0.00	0.00	0.00	---
222. 100-0000-2620-52040-08 MAINT MGR BENEFITS	6,252.00	0.00	7,161.85	0.00	0.00	8,246.16	1,084.31	15.14%
223. 100-0000-2620-52080-08 BST Benefits	225.33	92.21	0.00	0.00	0.00	0.00	0.00	---
224. 100-0000-2620-52140-08 MAINT MGR HI	8,143.56	0.00	23,344.32	0.00	0.00	9,349.56	(13,994.76)	(59.95)%
225. 100-0000-2620-54310-08 BLDG MAINTENANCE SERVICES	40,000.00	64,879.84	55,000.00	74,420.29	0.00	74,420.29	19,420.29	35.31%
226. 100-0000-2620-56000-08 MAINTENANCE SUPPLIES	0.00	1,680.46	2,000.00	14,800.00	0.00	14,800.00	12,800.00	640.00%
227. 100-0000-2630-54390-08 CONTRACTED MOWING	7,840.00	4,325.01	0.00	0.00	0.00	0.00	0.00	---
228. 100-0000-2630-54391-08 CONTRACTED SNOWPLOWING	9,766.95	0.00	0.00	0.00	0.00	0.00	0.00	---
229. 100-0000-2630-54392-08 GROUNDS MAINT SERVICES	14,000.00	14,783.03	31,600.00	19,000.00	0.00	19,000.00	(12,600.00)	(39.87)%
230. 100-0000-2640-54310-08 SCHOOL EQUIP REPAIR SERVICES	500.00	662.00	750.00	20,000.00	0.00	20,000.00	19,250.00	2,566.67%

# Jefferson Village School FY20 GF Proposed Budget

Account Number / Description	FY18 Adopted 7/1/2017 - 6/30/2018	FY18 Actual 7/1/2017 - 6/30/2018	FY19 Adopted 7/1/2018 - 6/30/2019	Requests 7/1/2019 - 6/30/2020	Non-Requests 7/1/2019 - 6/30/2020	Budget Total 7/1/2019 - 6/30/2020	\$ Chng	% Chng
231. 100-0000-2660-54310-08 Security Services	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	---
232. 100-0000-2660-56050-08 Security Equipment - Non Capitalized	0.00	0.00	0.00	27,750.00	0.00	27,750.00	27,750.00	---
233. 100-0000-2670-58100-08 SHARED SAFETY COMMITTEE	250.00	250.00	250.00	0.00	250.00	250.00	0.00	0.00%
<b>Total Facilities Maintenance</b>	<b>\$467,421.91</b>	<b>\$487,845.63</b>	<b>\$418,728.60</b>	<b>\$189,420.29</b>	<b>\$96,024.86</b>	<b>\$512,734.68</b>	<b>\$94,006.08</b>	<b>22.45%</b>

## Jefferson Village School FY20 GF Proposed Budget

Account Number / Description	FY18 Adopted 7/1/2017 - 6/30/2018	FY18 Actual 7/1/2017 - 6/30/2018	FY19 Adopted 7/1/2018 - 6/30/2019	Requests 7/1/2019 - 6/30/2020	Non-Requests 7/1/2019 - 6/30/2020	Budget Total 7/1/2019 - 6/30/2020	\$ 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	252,222.68	251,931.23	403,849.06	0.00	383,551.04	383,551.04	(20,298.02)	(5.03)%
<b>Total Debt Service &amp; Other</b>	<b>\$947,836.53</b>	<b>\$947,545.08</b>	<b>\$1,099,462.91</b>	<b>\$0.00</b>	<b>\$1,079,164.89</b>	<b>\$1,079,164.89</b>	<b>\$(20,298.02)</b>	<b>(1.85)%</b>
<b>All Other Expend., incl. Lunch</b>								
236. 100-0000-3100-55700-08 FOOD SERVICE GF SUBSIDY	15,289.00	27,814.92	37,713.05	0.00	27,814.92	27,814.92	(9,898.13)	(26.25)%
<b>Total All Other Expenditures</b>	<b>\$15,289.00</b>	<b>\$27,814.92</b>	<b>\$37,713.05</b>	<b>\$0.00</b>	<b>\$27,814.92</b>	<b>\$27,814.92</b>	<b>\$(9,898.13)</b>	<b>(26.25)%</b>
<b>Total Expense</b>	<b>\$5,494,147.06</b>	<b>\$5,459,904.29</b>	<b>\$5,790,295.23</b>	<b>\$1,770,841.91</b>	<b>\$1,914,795.52</b>	<b>\$5,819,273.21</b>	<b>\$28,977.98</b>	<b>0.50%</b>