

	Proposed Adopted Budget 2019-20
Regular	1880
Special	1520
	360
Rates Used in Proposed 19-20 Budget	
School District Regular Education Rate	\$9,328
School District Special Education Rate	\$30,033
Revenues	
School District Subsidy	24,989,500
Other Local	364,000
State	343,200
Federal	1,909,440
Total Revenue	<u>27,606,140</u>
Expenditures	
Instruction	
Regular Education	9,748,763
Special Programs	4,538,450
Other Instructional Programs	38,028
Support Services	
Guidance	789,104
Psychological Services	240,912
Library	234,512
Other Support Services	315,027
Legal Services	216,000
Office of CEO	342,652
Administrative	4,527,728
Pupil Health	353,729
Business	540,996
Debt Service	3,729,000
Building Services	1,463,233
Security	10,000
Technology	264,700
Noninstructional Services	
Student Activities	108,778
Parent Involvement	18,750
Total Expenditures	<u>27,480,362</u>
Estimated Revenue over Expenditure as of 6-30-20	125,778
Summary by Major Class	
Salaries	12,061,990
Benefits	5,430,367
Professional Services	3,843,055
Building Services	5,011,000
Other Purchased Services	520,450
Supplies and Books	533,500
Equipment	80,000
	<u>27,480,362</u>

	Proposed	Adopted
	Budget	
	2019-20	
	1880	
Regular	1520	
Special	360	
Revenues		
School District Subsidy		
Regular Education	14,177,800	
Special Education	10,811,700	
	<u>24,989,500</u>	
Other Local		
IDEA	352,000	
Miscellaneous	12,000	
	<u>364,000</u>	
Commonwealth		
Rental & Sinking Fund Payments	225,600	
RTL	80,000	
Health Services	37,600	
	<u>343,200</u>	
Federal		
Federal Entitlements	1,875,000	
ERATE	34,440	
	<u>1,909,440</u>	
Total Revenues	<u>27,606,140</u>	
Expenditures		
Instruction		
Regular Education		
Salaries	6,690,176	
Employee Benefits	2,348,587	
Professional Services	250,000	
Other Purchased Services	5,000	
Supplies- General	200,000	
Books	175,000	
Furniture & Equipment	40,000	
Computers	40,000	
	<u>9,748,763</u>	
Special Programs		
Salaries	2,098,470	
Employee Benefits	1,050,480	
APSI/ESY	550,000	
Professional Services 1 on 1	300,000	
Transportation point to point	350,000	
Speech & OT	164,500	
Supplies and Books	25,000	
	<u>4,538,450</u>	
Tutoring		
Salaries	35,000	
Employee Benefits	3,028	
	<u>38,028</u>	
Total Instruction	<u>14,325,241</u>	
Support Services		
Counseling		
Salaries	484,770	
Employee Benefits	304,334	
	<u>789,104</u>	
Psychological Services		
Salaries	91,670	
Employee Benefits	51,392	
Professional Services	97,850	
	<u>240,912</u>	

	Proposed	Adopted
	Budget	
	2019-20	
	1880	
	1520	
	360	
Regular		
Special		
Library		
Salaries	147,117	
Employee Benefits	87,394	
	<u>234,512</u>	
Other Support		
Salaries	186,674	
Employee Benefits	128,353	
	<u>315,027</u>	
Legal Services		
Audit Services	31,000	
Professional Services	185,000	
	<u>216,000</u>	
Office of the CEO		
Salaries	223,225	
Employee Benefits	119,427	
	<u>342,652</u>	
Administrative		
Salaries	1,620,551	
Employee Benefits	1,021,412	
American Paradigm Schools	1,749,265	
Other Purchased Services		
Postage	10,000	
Telephone	18,000	
Advertising	6,000	
Travel	7,500	
Other	10,000	
Graduation	10,000	
Supplies	50,000	
Software MMS	25,000	
	<u>4,527,728</u>	
Pupil Health		
Salaries	139,759	
Employee Benefits	83,970	
Professional Services (both sites)	115,000	
Supplies	15,000	
	<u>353,729</u>	
Business		
Salaries	106,650	
Employee Benefits	69,906	
Printing	130,000	
Business Services	180,440	
Software Hosting and Amortization	24,000	
Payroll Services	30,000	
	<u>540,996</u>	
Operation & Maintenance		
Salaries	190,927	
Employee Benefits	130,306	
Property Services		
Insurance	112,000	
Utilities	280,000	
Rental Payments	3,729,000	
Trash	35,000	
Custodial/Daytime Porters	360,000	
Maintenance and Repairs	130,000	
Depreciation	175,000	
Supplies	50,000	
	<u>5,192,233</u>	

	Proposed	Adopted
	Budget	
	2019-20	
	1880	
Regular	1520	
Special	360	
Security		
Security Services		<u>10,000</u>
Central Information Technology		
Professional Services	220,000	
Internet Services	31,200	
Supplies	13,500	
	<u>264,700</u>	
Total Support Services		<u>13,027,593</u>
Non Instructional Activities		
Salaries	47,000	
Benefits	31,778	
Other	30,000	
	<u>108,778</u>	
Parent Involvement		
Professional Services	18,750	
	<u>18,750</u>	
Non Instructional Activities		<u>127,528</u>
Total Expenditures		<u>27,480,362</u>
Estimated Revenue over Expenditure as of 6-30-20		<u>125,778</u>