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2019-20

PROPOSED

OPERATING BUDGET

**SUN AREA TECHNICAL INSTITUTE
GENERAL OPERATING BUDGET, 2019-20**

		PROJECTED REVENUE			
<u>Revenue Code</u>	<u>Description</u>	<u>Actual Revenue 2017-18</u>	<u>Projected Revenue 2017-18</u>	<u>Projected Revenue 2018-19</u>	<u>Projected Revenue 2019-20</u>
6943	Adult Education	\$ 33,795.47	\$ 80,950.00	\$ 62,000.00	\$ 58,000.00
6910	Building Rental	\$ 5,493.50	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
6510	Investment Earnings	\$ 3,426.39	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
6944	Tuition - Outside SD	\$ 76,605.00			
6990	Misc. Revenue	\$ 5,291.55			
7220	Subsidy, Vo. Ed.	\$ 348,070.13	\$ 420,000.00	\$ 420,000.00	\$ 420,000.00
7220.01	Subsidy, Adult Ed.	\$ 1,766.78	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00
7820	Retirement	\$ 452,598.65	\$ 458,500.00	\$ 482,900.00	\$ 495,000.00
7810	Social Security	\$ 106,581.23	\$ 114,250.00	\$ 113,500.00	\$ 113,300.00
8521	Carl Perkins Grant	\$ 153,086.00	\$ 148,000.00	\$ 148,000.00	\$ 148,000.00
	Sub Total	\$ 1,186,714.70	\$ 1,231,700.00	\$ 1,236,400.00	\$ 1,243,300.00
6946	Member Districts	\$ 4,869,988.14	\$ 5,371,963.00	\$ 5,995,428.00	\$ 6,145,965.00
	Total Revenue	\$ 6,056,702.84	\$ 6,608,363.00	\$ 7,231,828.00	\$ 7,389,265.00

<u>District</u>	<u>16-17 AVERAGE ADM</u>	<u>17-18 18-19</u>	<u>Instructional Expense Share</u>	<u>Fixed Expense Share</u>	<u>Total District Budget Share</u>	Year 10 of 15	
						<u>Energy Savings Lease Payment</u>	<u>Total District Allocation</u>
Lewisburg	17.796		\$ 262,380.35	\$ 556,802.80	\$ 819,183.15	\$ 34,107.72	\$ 853,290.87
Midd-West	54.518		\$ 803,801.54	\$ 556,802.80	\$ 1,360,604.33	\$ 34,107.72	\$ 1,394,712.05
Mifflinburg	71.778		\$ 1,058,284.14	\$ 556,802.80	\$ 1,615,086.94	\$ 34,107.72	\$ 1,649,194.66
Selinsgrove	41.661		\$ 614,240.73	\$ 556,802.80	\$ 1,171,043.52	\$ 34,107.72	\$ 1,205,151.24
Shikellamy	<u>42.272</u>		<u>\$ 623,244.26</u>	<u>\$ 556,802.80</u>	<u>\$ 1,180,047.06</u>	<u>\$ 34,107.72</u>	<u>\$ 1,214,154.78</u>
Totals	228.025		\$ 3,361,951.02	\$ 2,784,013.98	\$ 6,145,965.00	\$ 170,538.60	\$ 6,316,503.60

SUN Tech
2019-20 General Operating Budget
Object Summary Report

Object No.	Description	18-19 Budget	19-20 Budget	Dollar Difference	Percent of Difference	% of Total Budget
110-190	Salaries	\$2,685,119	\$2,685,742	\$623	0.02%	36.35%
210	Health & Life Insurance	\$1,142,024	\$1,190,391	\$48,367	4.24%	16.11%
220	Social Security	\$210,273	\$209,803	-\$470	-0.22%	2.84%
230	Retirement	\$894,284	\$916,680	\$22,396	2.50%	12.41%
240	Tuition/In-service	\$48,800	\$48,800	\$0	0.00%	0.66%
250	Unemployment Comp.	\$2,000	\$2,000	\$0	0.00%	0.03%
260	Workers' Comp.	\$23,568	\$23,514	-\$54	-0.23%	0.32%
290	Other Benefits	\$1,200	\$1,200	\$0	0.00%	0.02%
300-390	Licenses & Consultation and Services	\$89,800	\$87,100	-\$2,700	-3.01%	1.18%
411-490	Purchased Services, Plant Operations	\$61,200	\$65,500	\$4,300	7.03%	0.89%
441 & 599	Graduation and Advisory Meetings	\$10,000	\$10,000	\$0	0.00%	0.14%
430	Repair & Maintenance	\$176,200	\$180,700	\$4,500	2.55%	2.45%
510	Transportation	\$12,000	\$12,000	\$0	0.00%	0.16%
522-529	Fire/Liability/ Auto Insurance	\$76,000	\$76,000	\$0	0.00%	1.03%
530-550	Postage, Printing, & Advertising	\$56,500	\$63,000	\$6,500	11.50%	0.85%
580	Travel, Lodging, Meal Expenses	\$23,700	\$22,725	-\$975	-4.11%	0.31%
610	Consumable Supplies	\$207,800	\$209,400	\$1,600	0.77%	2.83%
622, 623 & 626	Electricity, Gasoline & Propane	\$171,000	\$165,000	-\$6,000	-3.51%	2.23%
640	Textbooks	\$35,200	\$33,250	-\$1,950	-5.54%	0.45%
648	Software & Videos	\$46,900	\$48,200	\$1,300	2.77%	0.65%
750	New Equipment	\$25,000	\$25,000	\$0	0.00%	0.34%
760	Replacement Equipment	\$25,000	\$25,000	\$0	0.00%	0.34%
810	Professional Organizations Dues & Fees	\$9,300	\$9,300	\$0	0.00%	0.13%
720-750	Property/Building	\$760,000	\$840,000	\$80,000	10.53%	11.37%
Various	Technology	\$258,460	\$258,460	\$0	0.00%	3.50%
610, 750 & 760	Supplies & Equipment - Perkins	\$148,000	\$148,000	\$0	0.00%	2.00%
930	Cafeteria Manager Services & Benefits	\$2,500	\$2,500	\$0	0.00%	0.03%
	Budgetary Reserve	\$30,000	\$30,000	\$0	0.00%	0.41%
	Total Budget	\$7,231,828	\$7,389,265	\$157,437	2.18%	
	Less Other Revenue	-\$1,236,400	-\$1,243,300	\$6,900		
	District Share	\$5,995,428	\$6,145,965	\$150,537	2.51%	
	Instructional Accounts	\$3,994,661	\$4,042,058	\$47,397	1.19%	54.70%
	Fixed Accounts	\$3,237,167	\$3,347,207	\$110,040	3.40%	45.30%

SUN AREA TECHNICAL INSTITUTE
2019-20 BUDGET
DISTRICT SHARES

<u>DISTRICT</u>	<u>2016-17 PIMS ADM</u>	<u>2017-18 PIMS ADM</u>	<u>2018-19 (48th Day)</u>	<u>TOTAL</u>	<u>AVERAGE ADM</u>	<u>PERCENT</u>
Lewisburg	9.005	25.305	19.078	53.388	17.796	0.0780
Midd-West	49.842	62.550	51.162	163.554	54.518	0.2391
Mifflinburg	81.297	56.677	77.361	215.335	71.778	0.3148
Selinsgrove	43.539	34.022	47.422	124.983	41.661	0.1827
Shikellamy	<u>36.410</u>	<u>42.022</u>	<u>48.383</u>	<u>126.815</u>	<u>42.272</u>	<u>0.1854</u>
Totals	220.093	220.576	243.406	684.075	228.025	1.0000

Total Budget \$	7,389,265.00		Total Other Revenue	\$ 1,243,300.00	Districts' Share	\$ 6,145,965.00
			% Revenue Share	0.168257601	% District Share	0.831742399
Total Fixed Expenses	\$ 3,347,207.00	Revenue Share Fixed	\$ 563,193.02	Dist. Share Fixed	\$ 2,784,013.98	
Total Instructional Expenses	\$ 4,042,058.00	Revenue Share Inst.	\$ 680,106.98	Dist. Share Instruct.	\$ 3,361,951.02	

DISTRICT EXPENSES SUMMARY

<u>DISTRICT</u>	<u>Fixed Expense Share</u>	<u>Instructional Expenses Share</u>	<u>Total District Share</u>
Lewisburg	\$ 556,802.80	\$ 262,380.35	\$ 819,183.15
Midd-West	\$ 556,802.80	\$ 803,801.54	\$ 1,360,604.33
Mifflinburg	\$ 556,802.80	\$ 1,058,284.14	\$ 1,615,086.94
Selinsgrove	\$ 556,802.80	\$ 614,240.73	\$ 1,171,043.52
Shikellamy	<u>\$ 556,802.80</u>	<u>\$ 623,244.26</u>	<u>\$ 1,180,047.06</u>
Totals	\$ 2,784,013.98	\$ 3,361,951.02	\$ 6,145,965.00

<u>Dollar Variance</u>		
<u>2018-19 District Share</u>	<u>18-19 to 19-20 District Share</u>	<u>Percent of Increase/ Decrease</u>
\$ 852,550.15	\$ (33,367.00)	-3.91%
\$ 1,373,446.30	\$ (12,841.97)	-0.94%
\$ 1,521,964.92	\$ 93,122.02	6.12%
\$ 1,092,786.32	\$ 78,257.20	7.16%
<u>\$ 1,154,680.31</u>	<u>\$ 25,366.75</u>	<u>2.20%</u>
\$ 5,995,428.00	\$ 150,537.00	2.51%

SUN Area Technical Institute
GENERAL OPERATING BUDGET
EXECUTIVE SUMMARY

	2015-16		2016-17		2017-18		2018-19		2019-20	
Member District Shares of Total Budget (Percent of Budget Funded by Districts)	82.29%	\$5,173,755	81.24%	\$5,109,363	81.36%	\$5,376,663	82.90%	\$5,995,428	83.17%	\$6,145,965
<i>% of Difference over Previous Year</i>		2.08%		-1.24%		5.23%		17.34%		2.51%
Total Operating Budget	\$	6,291,405.00	\$	6,289,263.00	\$	6,608,363.00	\$	7,231,828.00	\$	7,389,265.00
Budgetary Increase, Total Budget		\$180,099		-\$2,142		\$319,100		\$942,565		\$157,437
<i>% of Difference over Previous Year</i>		2.95%		-0.03%		5.07%		14.99%		2.18%
Other Revenue		\$1,117,650		\$1,179,900		\$1,231,700		\$1,236,400		\$1,243,300
<i>% of Budget Funded other than Districts</i>		17.76%		18.76%		18.64%		17.10%		16.83%
Vocational Education Subsidy		420,000		420,000		420,000		420,000		420,000
<i>% of Other Revenue</i>	37.58 %		35.60 %		34.10 %		33.97 %		33.78 %	
Perkins Allocations		148,000		148,000		148,000		148,000		148,000
<i>% of Other Revenue</i>	13.24 %		12.54 %		12.02 %		11.97 %		11.90 %	
Instructional Costs, District Shares		\$2,924,849		\$3,077,021		\$3,213,304		\$3,311,708		\$3,361,951
<i>% of District Share of Total Budget</i>		56.53%		60.22%		59.76%		55.24%		54.70%
Fixed Costs, District Shares		\$1,948,906		\$2,032,342		\$2,163,359		\$2,683,720		\$2,784,014
<i>% of District Share of Total Budget</i>		37.67%		39.78%		40.24%		44.76%		45.30%
Capital Project, District Shares		\$300,000		\$0		\$0		\$0		\$0
<i>% of District Share of Total Budget</i>		5.80%		0.00%		0.00%		0.00%		0.00%
Rates used to compute Benefits:										
Social Security		0.0765		0.0765		0.0765		0.0765		0.0765
Retirement		25.84%		29.69%		32.23%		34.18%		34.79%
Workers' Comp.		\$1.15/M		\$1.15/M		\$1.15/M		\$0.86/M		\$0.86/M
Health Insurance	See Below		See Below		See Below		See Below		See Below	
Life Insurance		\$.18/M		\$.18/M		\$.18/M		\$.12/M		\$.12/M
	PPO	Geisinger	PPO	Geisinger	PPO	Geisinger	PPO	Geisinger	PPO	Geisinger
Family	\$ 23,180.00	\$ 20,160.00	\$ 23,124.00	\$ 20,340.00	\$ 25,188.00	\$ 22,164.00	\$ 27,420.00	\$ 24,132.00	\$ 28,980.00	\$ 25,500.00
H & W	\$ 18,210.00	\$ 15,840.00	\$ 18,168.00	\$ 15,984.00	\$ 19,788.00	\$ 17,412.00	\$ 21,540.00	\$ 18,960.00	\$ 22,780.00	\$ 20,040.00
P & Children	\$ 13,680.00	\$ 13,680.00	\$ 15,684.00	\$ 13,812.00	\$ 17,088.00	\$ 15,036.00	\$ 18,600.00	\$ 16,368.00	\$ 19,670.00	\$ 17,310.00
Single	\$ 8,280.00	\$ 7,200.00	\$ 8,256.00	\$ 7,272.00	\$ 9,000.00	\$ 7,920.00	\$ 9,792.00	\$ 8,616.00	\$ 10,360.00	\$ 9,110.00

SUN Tech
2019-20 General Operating Budget
Object Summary Report
with 17-18 Actual/Budget Numbers

Object No.	Description	17-18 Actual	17-18 Budget	18-19 Budget	19-20 Budget	Dollar Difference	Percent of Difference	% of Total Budget
110-190	Salaries	\$2,622,742	\$2,699,543	\$2,685,119	\$2,685,742	\$623	0.02%	36.35%
210	Health & Life Insurance	\$856,297	\$1,072,726	\$1,142,024	\$1,190,391	\$48,367	4.24%	16.11%
220	Social Security	\$197,957	\$211,545	\$210,273	\$209,803	-\$470	-0.22%	2.84%
230	Retirement	\$824,640	\$849,151	\$894,284	\$916,680	\$22,396	2.50%	12.41%
240	Tuition/Inservice	\$26,520	\$48,800	\$48,800	\$48,800	\$0	0.00%	0.66%
250	Unemployment Comp.	\$1,471	\$12,285	\$2,000	\$2,000	\$0	0.00%	0.03%
260	Workers' Comp.	\$20,950	\$31,703	\$23,568	\$23,514	-\$54	-0.23%	0.32%
290	Other Benefits	\$3,656	\$1,200	\$1,200	\$1,200	\$0	0.00%	0.02%
300-390	Licenses & Consultation and Services	\$63,831	\$88,100	\$89,800	\$87,100	-\$2,700	-3.01%	1.18%
411-490	Purchased Services, Plant Operations	\$62,927	\$61,200	\$61,200	\$65,500	\$4,300	7.03%	0.89%
441 & 599	Graduation and Advisory Meetings	\$8,910	\$9,500	\$10,000	\$10,000	\$0	0.00%	0.14%
430	Repair & Maintenance	\$136,920	\$175,800	\$176,200	\$180,700	\$4,500	2.55%	2.45%
510	Transportation	\$7,012	\$12,000	\$12,000	\$12,000	\$0	0.00%	0.16%
522-529	Fire/Liability/ Auto Insurance	\$67,326	\$76,000	\$76,000	\$76,000	\$0	0.00%	1.03%
530-550	Postage, Printing, & Advertising	\$39,204	\$57,000	\$56,500	\$63,000	\$6,500	11.50%	0.85%
580	Travel, Lodging, Meal Expenses	\$25,455	\$24,200	\$23,700	\$22,725	-\$975	-4.11%	0.31%
610	Consumable Supplies	\$224,174	\$210,000	\$207,800	\$209,400	\$1,600	0.77%	2.83%
622, 623 & 626	Electricity, Gasoline & Propane	\$118,006	\$171,000	\$171,000	\$165,000	-\$6,000	-3.51%	2.23%
640	Textbooks	\$25,789	\$44,450	\$35,200	\$33,250	-\$1,950	-5.54%	0.45%
648	Software & Videos	\$30,845	\$46,900	\$46,900	\$48,200	\$1,300	2.77%	0.65%
750	New Equipment	\$23,155	\$25,000	\$25,000	\$25,000	\$0		0.34%
760	Replacement Equipment	\$16,430	\$25,000	\$25,000	\$25,000	\$0	0.00%	0.34%
810	Professional Organizations Dues & Fees	\$7,845	\$9,300	\$9,300	\$9,300	\$0	0.00%	0.13%
720-750	Property/Building	\$233,377	\$207,000	\$760,000	\$840,000	\$80,000	10.53%	11.37%
Various	Technology	\$257,819	\$258,460	\$258,460	\$258,460	\$0	0.00%	3.50%
610, 750 & 760	Supplies & Equipment - Perkins	\$153,086	\$148,000	\$148,000	\$148,000	\$0	0.00%	2.00%
930	Cafeteria Manager Services & Benefits	\$355	\$2,500	\$2,500	\$2,500	\$0	0.00%	0.03%
	Budgetary Reserve	\$0	\$30,000	\$30,000	\$30,000	\$0	0.00%	0.41%
	Total Budget	\$6,056,703	\$6,608,363	\$7,231,828	\$7,389,265	\$157,437	2.18%	
	Less Other Revenue	-\$1,186,239	-\$1,231,700	-\$1,236,400	-\$1,243,300	\$6,900		
	District Share	\$4,870,464	\$5,376,663	\$5,995,428	\$6,145,965	\$150,537	2.51%	
	Instructional Accounts	\$3,663,365	\$3,949,416	\$3,994,661	\$4,042,058	\$47,397	1.19%	54.70%
	Fixed Accounts	\$2,393,338	\$2,658,947	\$3,237,167	\$3,347,207	\$110,040	3.40%	45.30%



2019-2020 General Operating Budget

Program	Account No	Description	2017-18 Actual	2018-19 Budget	2019-20 Budget
1100 Regular					
	1110-113-022	Salary, Curr/Rtrn/Upgrade, Math	\$0.00	\$500.00	\$500.00
	1110-120-022	Salary, Math	\$72,465.34	\$76,352.00	\$64,597.00
	1110-210-022	Insurance, Math	\$16,279.19	\$18,364.00	\$27,355.00
	1110-220-022	Social Security, Math	\$5,505.96	\$5,896.00	\$5,035.00
	1110-230-022	Retirement, Math	\$23,602.03	\$25,585.00	\$22,265.00
	1110-240-022	In-Srv./Tuition, Math	\$0.00	\$200.00	\$200.00
	1110-260-022	Wkrs.' Comp., Math	\$599.62	\$657.00	\$560.00
	1110-290-022	Other Benefits, Math	\$3,656.25	\$0.00	\$0.00
	1110-580-022	Travel/Expenses, Math	\$0.00	\$0.00	\$125.00
	1110-610-022	Supplies, Math	\$0.00	\$100.00	\$100.00
	1110-640-022	Textbooks, Math	\$0.00	\$0.00	\$200.00
		Sub Total	\$122,108.39	\$127,654.00	\$120,937.00
1200 Special Ed.					
	1241-120-000	Salary, Special Ed.	\$147,726.50	\$157,400.00	\$160,401.00
	1241-190-000	Salary, Instructional Aides	\$67,759.01	\$83,525.00	\$88,715.00
	1241-210-000	Insurance, Special Ed.	\$157,906.69	\$198,566.00	\$208,421.00
	1241-220-000	Social Security, Special Ed.	\$16,120.15	\$18,448.00	\$19,074.00
	1241-230-000	Retirement, Special Ed.	\$69,971.76	\$81,696.00	\$86,296.00
	1241-240-000	In-Srv./Tuition, Special Ed.	\$655.00	\$1,800.00	\$1,500.00
	1241-260-000	Wkrs.' Comp., Special Ed	\$1,879.76	\$2,072.00	\$2,143.00
	1241-580-000	Travel/Expenses, Special Ed.	\$700.34	\$2,000.00	\$2,000.00
	1241-610-000	Supplies, Special Ed.	\$69.97	\$800.00	\$500.00
	1241-640-000	Textbooks, Special Ed.	\$0.00	\$100.00	\$100.00

Program	Account No	Description	2017-18 Actual	2018-19 Budget	2019-20 Budget
	1241-648-042	Software, Special Ed.	\$0.00	\$200.00	\$100.00
	1241-810-042	Dues/Fees, Special Ed.	\$225.00	\$300.00	\$300.00
		Sub Total	\$463,014.18	\$546,907.00	\$569,550.00
1300 Vocational Ed.					
	1330-113-000	Salary, Curr/Rtrn/Upgrade, Health Occ.	\$0.00	\$1,500.00	\$1,500.00
	1330-120-000	Salary, Health Occ.	\$235,653.67	\$243,550.00	\$245,600.00
	1330-140-000	Salary, CNA Assistant, Health Occ.	\$3,100.00	\$6,000.00	\$6,000.00
	1330-210-000	Insurance, Health Occ.	\$57,867.20	\$65,288.00	\$68,297.00
	1330-220-000	Social Security, Health Occ.	\$17,890.17	\$19,170.00	\$19,441.00
	1330-230-000	Retirement, Health Occ.	\$76,305.58	\$81,708.00	\$84,819.00
	1330-240-001	In-Srv./Tuition, Dental	\$10.00	\$500.00	\$200.00
	1330-240-002	In-Srv./Tuition, Health Occ. 114	\$375.00	\$500.00	\$4,500.00
	1330-240-026	In-Srv./Tuition, Health Occ. 201	\$5,388.05	\$3,000.00	\$3,000.00
	1330-260-000	Wkrs.' Comp., Health Occ.	\$1,958.76	\$2,147.00	\$2,177.00
	1330-430-001	Repair/Maint., Dental	\$400.00	\$800.00	\$800.00
	1330-430-002	Repair/Maint., Health Occ. 114	\$0.00	\$600.00	\$600.00
	1330-430-026	Repair/Maint., Health Occ. 201	\$0.00	\$600.00	\$600.00
	1330-580-001	Travel/Expenses, Dental	\$2,484.80	\$1,000.00	\$1,000.00
	1330-580-002	Travel/Expenses, Health Occ. 114	\$309.00	\$1,000.00	\$1,000.00
	1330-580-026	Travel/Expenses, Health Occ. 201	\$17.50	\$1,000.00	\$1,000.00
	1330-610-001	Supplies, Dental	\$114.31	\$2,500.00	\$2,500.00
	1330-610-002	Supplies, Health Occ. 114	\$3,095.92	\$2,500.00	\$2,500.00
	1330-610-026	Supplies, Health Occ. 201	\$1,918.04	\$2,500.00	\$2,500.00
	1330-640-001	Textbooks, Dental	(\$340.08)	\$150.00	\$150.00
	1330-640-002	Textbooks, Health, Health Occ. 114	\$2,579.66	\$1,500.00	\$100.00
	1330-640-026	Textbooks, Health Occ. 201	\$2,855.33	\$1,500.00	\$100.00
	1330-648-002	Software, Health Occ. 114	\$0.00	\$600.00	\$600.00
	1330-648-026	Software, Health Occ. 201	\$0.00	\$600.00	\$600.00

Program	Account No	Description	2017-18 Actual	2018-19 Budget	2019-20 Budget
	1370-113-000	Salary, Curr/Rtrn/Upgrade, Tech. Ed.	\$0.00	\$1,000.00	\$1,000.00
	1370-120-000	Salary, Tech. Ed.	\$170,251.83	\$160,571.00	\$161,902.00
	1370-210-000	Insurance, Tech. Ed.	\$24,033.94	\$52,322.00	\$45,298.00
	1370-220-000	Social Security, Tech. Ed.	\$12,920.54	\$13,308.00	\$12,500.00
	1370-230-000	Retirement, Tech. Ed.	\$50,371.80	\$53,858.00	\$55,909.00
	1370-240-003	In-Srv./Tuition, Computer/Netw.	\$0.00	\$1,800.00	\$800.00
	1370-240-004	In-Srv./Tuition, Electronics	\$0.00	\$1,800.00	\$500.00
	1370-260-000	Wkrs.' Comp., Tech. Ed.	\$1,260.62	\$1,492.00	\$1,401.00
	1370-430-003	Repair/Maint., Computer/Netw.	\$8,759.70	\$13,000.00	\$13,000.00
	1370-430-004	Repair/Maint., Electronics	\$857.71	\$4,000.00	\$4,000.00
	1370-610-003	Supplies, Computer/Netw.	\$18,285.53	\$12,000.00	\$12,000.00
	1370-610-004	Supplies, Electronics	\$19,635.27	\$16,000.00	\$16,000.00
	1370-640-003	Textbooks, Computer/Netw.	\$7,015.59	\$8,000.00	\$8,000.00
	1370-640-004	Textbooks, Electronics	\$0.00	\$500.00	\$500.00
	1370-648-003	Software, Computer/Netw.	\$770.00	\$7,000.00	\$7,000.00
	1370-648-004	Software, Electronics	\$2,000.00	\$2,500.00	\$3,000.00
	1380-113-000	Salary, Curr/Rtrn/Upgrade, T & I	\$4,500.00	\$7,000.00	\$7,000.00
	1380-120-000	Salary, T & I	\$1,116,005.70	\$1,123,101.00	\$1,121,341.00
	1380-140-000	Salary, T & I Coaches	\$24,653.79	\$25,776.00	\$26,549.00
	1380-210-000	Insurance, T & I	\$291,506.58	\$411,596.00	\$426,127.00
	1380-220-000	Social Security, T & I	\$86,317.68	\$90,144.00	\$90,196.00
	1380-230-000	Retirement, T & I	\$362,516.77	\$384,855.00	\$395,899.00
	1380-240-005	In-Srv./Tuition, Auto Tech.	\$0.00	\$1,200.00	\$1,000.00
	1380-240-007	In-Srv./Tuition, Collision Rep.	\$138.00	\$1,200.00	\$500.00
	1380-240-009	In-Srv./Tuition, Carpentry	\$5,107.00	\$6,000.00	\$5,600.00
	1380-240-010	In-Srv./Tuition, Advertising Art	\$1,271.25	\$1,800.00	\$1,200.00
	1380-240-011	In-Srv./Tuition, Cosmetology	\$175.00	\$1,800.00	\$1,300.00
	1380-240-012	In-Srv./Tuition, Diesel/Truck	\$0.00	\$1,800.00	\$1,000.00

Program	Account No	Description	2017-18 Actual	2018-19 Budget	2019-20 Budget
	1380-240-013	In-Srv./Tuition, Electrical	\$381.00	\$3,000.00	\$1,000.00
	1380-240-015	In-Srv./Tuition, Precision Machining	\$0.00	\$500.00	\$200.00
	1380-240-016	In-Srv./Tuition, Masonry	\$4,011.00	\$6,000.00	\$6,000.00
	1380-240-018	In-Srv./Tuition, Wood Products	\$5,257.00	\$6,000.00	\$6,000.00
	1380-240-019	In-Srv./Tuition, HVAC/Plumbing	\$0.00	\$500.00	\$200.00
	1380-240-020	In-Srv./Tuition, Welding	\$175.00	\$1,800.00	\$1,000.00
	1380-240-023	In-Srv./Tuition, Co-op	\$385.00	\$1,000.00	\$500.00
	1380-240-024	In-Srv./Tuition, Culinary	\$0.00	\$1,800.00	\$1,800.00
	1380-240-025	In-Srv./Tuition, Criminal Justice	\$0.00	\$200.00	\$6,000.00
	1380-250-000	Unemp. Comp., Ins., T & I	\$1,471.41	\$1,500.00	\$1,500.00
	1380-260-000	Wkrs.' Comp., T & I	\$9,018.45	\$10,103.00	\$10,108.00
	1380-290-000	Other Benefits, T & I	\$0.00	\$600.00	\$600.00
	1380-310-011	Official Services, License, Cosmetology	\$285.00	\$0.00	\$300.00
	1380-310-024	Official Services, License, Restaurant	\$82.00	\$100.00	\$100.00
	1380-430-005	Repair/Maint., Auto Tech.	\$3,488.25	\$6,000.00	\$6,000.00
	1380-430-007	Repair/Maint., Collision Rep.	\$1,298.80	\$2,000.00	\$2,000.00
	1380-430-009	Repair/Maint., Carpentry	\$0.00	\$1,000.00	\$1,000.00
	1380-430-010	Repair/Maint., Advertising Art	\$10,403.02	\$13,000.00	\$13,000.00
	1380-430-011	Repair/Maint., Cosmetology	\$0.00	\$400.00	\$400.00
	1380-430-012	Repair/Maint., Diesel/Truck	\$596.51	\$2,300.00	\$2,300.00
	1380-430-013	Repair/Maint., Electrical	\$0.00	\$700.00	\$700.00
	1380-430-015	Repair/Maint., Precision Machining	\$197.00	\$1,000.00	\$1,000.00
	1380-430-016	Repair/Maint., Masonry	\$98.64	\$500.00	\$500.00
	1380-430-018	Repair/Maint., Wood Products	\$213.21	\$1,000.00	\$1,000.00
	1380-430-019	Repair/Maint., HVAC/Plumbing	\$0.00	\$1,200.00	\$1,200.00
	1380-430-020	Repair/Maint., Welding	\$154.91	\$1,700.00	\$1,700.00
	1380-430-024	Repair/Maint., Culinary	\$1,981.60	\$3,000.00	\$3,000.00
	1380-430-025	Repair/Maint., Criminal Justice	\$0.00	\$1,000.00	\$500.00

Program	Account No	Description	2017-18 Actual	2018-19 Budget	2019-20 Budget
	1380-580-005	Travel/Expenses, Auto Tech.	\$0.00	\$700.00	\$700.00
	1380-580-007	Travel/Expenses, Collision Rep.	\$708.04	\$200.00	\$200.00
	1380-580-009	Travel/Expenses, Carpentry	\$836.06	\$500.00	\$500.00
	1380-580-010	Travel/Expenses, Advertising Art	\$2,228.80	\$100.00	\$100.00
	1380-580-011	Travel/Expenses, Cosmetology	\$1,613.42	\$2,300.00	\$2,000.00
	1380-580-012	Travel/Expenses, Diesel/Truck	\$1,311.99	\$300.00	\$300.00
	1380-580-013	Travel/Expenses, Electrical	\$0.00	\$100.00	\$100.00
	1380-580-015	Travel/Expenses, Precision Machining	\$0.00	\$100.00	\$100.00
	1380-580-016	Travel/Expenses, Masonry	\$0.00	\$100.00	\$100.00
	1380-580-018	Travel/Expenses, Wood Products	\$542.79	\$0.00	\$0.00
	1380-580-020	Travel/Expenses, Welding	\$1,412.45	\$1,500.00	\$1,500.00
	1380-580-023	Travel/Expenses, Co-op	\$513.06	\$1,500.00	\$1,000.00
	1380-580-024	Travel/Expenses, Culinary	\$0.00	\$100.00	\$100.00
	1380-580-025	Travel/Expenses, Criminal Justice	\$0.00	\$100.00	\$100.00
	1380-610-005	Supplies, Auto Tech.	\$8,665.53	\$8,000.00	\$8,000.00
	1380-610-007	Supplies, Collision Rep.	\$20,572.22	\$20,000.00	\$20,000.00
	1380-610-009	Supplies, Carpentry	\$15,604.12	\$6,000.00	\$6,000.00
	1380-610-010	Supplies, Advertising Art	\$4,044.35	\$5,000.00	\$5,000.00
	1380-610-011	Supplies, Cosmetology	\$2,183.54	\$4,000.00	\$4,000.00
	1380-610-012	Supplies, Diesel/Truck	\$7,097.62	\$6,000.00	\$6,000.00
	1380-610-013	Supplies, Electrical	\$11,668.97	\$12,000.00	\$12,000.00
	1380-610-015	Supplies, Precision Machining	\$3,098.43	\$2,500.00	\$2,500.00
	1380-610-016	Supplies, Masonry	\$6,541.74	\$4,500.00	\$4,500.00
	1380-610-018	Supplies, Wood Products	\$19,440.40	\$10,000.00	\$10,000.00
	1380-610-019	Supplies, HVAC/Plumbing	\$16,254.57	\$11,000.00	\$11,000.00
	1380-610-020	Supplies, Welding	\$18,289.25	\$13,000.00	\$15,000.00
	1380-610-023	Supplies, Co-op	\$62.44	\$1,000.00	\$200.00
	1380-610-024	Supplies, Culinary	\$6,210.71	\$12,000.00	\$12,000.00

Program	Account No	Description	2017-18 Actual	2018-19 Budget	2019-20 Budget
	1380-610-025	Supplies, Criminal Justice	\$678.58	\$2,000.00	\$2,500.00
	1380-610-050	Supplies, Perkins	\$388.48	\$2,500.00	\$2,500.00
	1380-610-060	Supplies, Visitation	\$794.24	\$0.00	\$0.00
	1380-610-100	Wrecked Vehicle & Parts	\$0.00	\$3,000.00	\$1,000.00
	1380-640-000	NOCTI Tests/Industry Certifications	\$2,849.00	\$4,000.00	\$4,000.00
	1380-640-005	Textbooks, Auto Tech.	\$18.00	\$200.00	\$100.00
	1380-640-007	Textbooks, Collision Rep.	\$194.89	\$200.00	\$200.00
	1380-640-009	Textbooks, Carpentry	\$4,436.86	\$200.00	\$200.00
	1380-640-010	Textbooks, Advertising Art	\$53.00	\$300.00	\$400.00
	1380-640-011	Textbooks, Cosmetology	\$786.55	\$3,000.00	\$3,000.00
	1380-640-012	Textbooks, Diesel/Truck	\$2,342.24	\$100.00	\$100.00
	1380-640-013	Textbooks, Electrical	\$0.00	\$3,000.00	\$2,500.00
	1380-640-016	Textbooks, Masonry	\$172.83	\$100.00	\$400.00
	1380-640-018	Textbooks, Wood Products	\$54.94	\$3,000.00	\$100.00
	1380-640-019	Textbooks, HVAC/Plumbing	\$0.00	\$50.00	\$4,300.00
	1380-640-020	Textbooks, Welding	\$0.00	\$100.00	\$100.00
	1380-640-024	Textbooks, Culinary	\$1,307.00	\$1,500.00	\$1,800.00
	1380-640-025	Textbooks, Criminal Justice	\$835.77	\$4,000.00	\$4,800.00
	1380-648-005	Software, Auto Tech.	\$13,237.77	\$17,000.00	\$17,000.00
	1380-648-007	Software, Collision Rep.	\$0.00	\$500.00	\$100.00
	1380-648-009	Software, Carpentry	\$1,440.00	\$0.00	\$4,500.00
	1380-648-010	Software, Advertising Art	\$575.00	\$1,000.00	\$1,000.00
	1380-648-011	Software, Cosmetology	\$294.00	\$900.00	\$900.00
	1380-648-012	Software, Diesel/Truck	\$2,600.00	\$3,500.00	\$3,500.00
	1380-648-013	Software, Electrical	\$2,080.00	\$2,100.00	\$2,100.00
	1380-648-015	Software, Precision Machining	\$2,280.00	\$2,400.00	\$2,400.00
	1380-648-018	Software, Wood Products	\$1,440.00	\$0.00	\$1,500.00
	1380-648-025	Software, Criminal Justice	\$0.00	\$1,500.00	\$0.00

Program	Account No	Description	2017-18 Actual	2018-19 Budget	2019-20 Budget
	1380-750-016	Equipment, Masonry	\$451.80	\$0.00	\$0.00
	1380-750-019	Equipment, HVAC/Plumbing	\$430.51	\$0.00	\$0.00
	1380-750-050	New Equipment, Perkins	\$152,697.52	\$50,000.00	\$50,000.00
	1380-758-000	New IS Hardware	\$0.00	\$5,000.00	\$5,000.00
	1380-760-018	Replacement Equipment, T & I, WPM	\$379.36	\$0.00	\$0.00
	1380-760-050	Replacement Equipment, Perkins	\$0.00	\$95,500.00	\$95,500.00
	1380-768-000	Upgrade IS Hardware	\$58,801.82	\$56,000.00	\$56,000.00
	1380-810-000	Dues/Fees, T & I	\$2,108.00	\$1,500.00	\$2,000.00
		Sub Total	\$3,062,463.67	\$3,300,289.00	\$3,332,214.00
1400 Other Instructional					
	1490-510-000	Transportation	\$7,011.94	\$12,000.00	\$12,000.00
		Sub Total	\$7,011.94	\$12,000.00	\$12,000.00
1600 Adult Ed.					
	1610-110-000	Salary, Adult Coordinator	\$16,287.81	\$16,523.00	\$17,019.00
	1610-140-000	Salary, Professional, Adult Ed.	\$7,755.00	\$10,000.00	\$10,000.00
	1610-210-000	Insurance, Adult Ed.	\$4,895.16	\$4,610.00	\$4,806.00
	1610-220-000	Social Security, Adult Ed.	\$1,821.14	\$2,046.00	\$2,084.00
	1610-230-000	Retirement, Adult Ed.	\$7,704.89	\$8,997.00	\$9,328.00
	1610-240-000	In-Srv./Tuition, Adult Ed. Coord.	\$594.00	\$500.00	\$500.00
	1610-260-000	Wkrs.' Comp., Adult Ed.	\$206.94	\$229.00	\$233.00
	1610-530-000	Postage, Adult Ed.	\$712.04	\$1,500.00	\$1,000.00
	1610-540-000	Advertising, Adult Ed.	\$2,247.50	\$10,000.00	\$8,000.00
	1610-550-000	Printing Services, Adult Ed.	\$0.00	\$3,000.00	\$1,000.00
	1610-580-000	Travel/Expenses, Adult Ed.	\$163.10	\$500.00	\$500.00
	1610-610-000	Supplies, Adult Ed.	\$1,601.95	\$2,000.00	\$2,000.00
	1610-640-000	Textbooks, Adult Ed.	\$0.00	\$2,000.00	\$1,000.00
		Sub Total	\$43,989.53	\$61,905.00	\$57,470.00

2100 Pupil Services

Program	Account No	Description	2017-18 Actual	2018-19 Budget	2019-20 Budget
	2120-110-000	Salary, Guidance Counselor	\$79,782.00	\$81,279.00	\$63,797.00
	2120-210-000	Insurance, Guidance Counselor	\$8,823.55	\$9,946.00	\$37,555.00
	2120-220-000	Social Security, Guidance Counselor	\$6,086.40	\$6,254.00	\$4,917.00
	2120-230-000	Retirement, Guidance Counselor	\$25,984.92	\$27,679.00	\$22,091.00
	2120-240-000	In-Srv./Tuition, Guidance Counselor	\$180.00	\$200.00	\$200.00
	2120-260-000	Wkrs.' Comp., Guidance Counselor	\$634.16	\$699.00	\$549.00
	2120-530-000	Postage, Guidance Counselor	\$37.50	\$250.00	\$250.00
	2120-580-000	Travel/Expenses, Guidance Counselor	\$100.00	\$100.00	\$100.00
	2120-610-000	Supplies, Guidance Counselor	\$35.97	\$100.00	\$100.00
	2120-810-000	Dues/Fees, Guidance Counselor	\$0.00	\$100.00	\$100.00
		Sub Total	\$121,664.50	\$126,607.00	\$129,659.00
2200 Support Services					
	2220-430-000	Repair/Maint., AV	\$0.00	\$500.00	\$500.00
	2220-610-000	Supplies, AV	\$0.00	\$1,000.00	\$1,000.00
	2290-140-000	Salary, Network Administrator	\$82,232.74	\$84,700.00	\$87,241.00
	2290-150-000	Salary, Support Service Clerks	\$81,986.08	\$78,430.00	\$81,543.00
	2290-152-000	Salary, Temp. - Office	\$5,300.00	\$5,000.00	\$6,000.00
	2290-190-000	Salary, IT Technician	\$54,189.17	\$55,815.00	\$57,490.00
	2290-210-000	Insurance, Support Services	\$90,158.30	\$128,544.00	\$136,578.00
	2290-220-000	Social Security, Support Services	\$16,971.49	\$18,191.00	\$18,884.00
	2290-230-000	Retirement, Support Services	\$66,840.41	\$73,937.00	\$77,775.00
	2290-240-000	In-Srv./Tuition, Support Services	\$0.00	\$200.00	\$200.00
	2290-240-032	In-Srv./Tuition, Technology	\$0.00	\$9,000.00	\$9,000.00
	2290-260-000	Wkrs.' Comp., Support Services	\$1,747.28	\$2,037.00	\$2,115.00
	2290-348-032	Technical Consultant Services	\$11,823.00	\$15,000.00	\$15,000.00
	2290-430-032	Repair/Maint., Technology	\$351.10	\$300.00	\$300.00
	2290-580-032	Travel/Expenses, Technology	\$0.00	\$1,000.00	\$1,000.00
	2290-610-032	Supplies, Technology	\$25,019.98	\$27,000.00	\$27,000.00

Program	Account No	Description	2017-18 Actual	2018-19 Budget	2019-20 Budget
	2290-618-032	Information Systems Software	\$14,315.82	\$44,400.00	\$44,400.00
	2290-640-032	Books/Periodicals, Technology	\$1,057.88	\$900.00	\$900.00
	2290-758-032	New IS Hardware	\$10,775.19	\$5,000.00	\$5,000.00
	2290-768-032	Upgrade IS Hardware	\$123,759.04	\$83,000.00	\$83,000.00
	2290-810-032	Dues/Fees, Technology	\$0.00	\$160.00	\$160.00
		Sub Total	\$586,527.48	\$634,114.00	\$655,086.00
2300 Administration					
	2310-150-000	Salary, Board Secretary	\$600.00	\$720.00	\$720.00
	2310-220-000	Social Security, Board Secretary	\$45.01	\$56.00	\$56.00
	2310-230-000	Retirement, Board Secretary	\$195.40	\$247.00	\$251.00
	2310-260-000	Wkrs.' Comp., Board Secretary	\$5.62	\$7.00	\$7.00
	2310-330-000	Auditing Services	\$18,334.71	\$20,000.00	\$20,000.00
	2350-330-000	Legal Services	\$14,800.04	\$20,000.00	\$20,000.00
	2360-110-000	Salary, Director	\$99,253.80	\$103,262.00	\$106,360.00
	2360-120-000	Salary, Superintendent of Record	\$3,000.00	\$3,000.00	\$3,000.00
	2360-150-000	Salary, Office Mgr.	\$35,009.70	\$36,506.00	\$37,601.00
	2360-210-000	Insurance, Director's Office	\$67,717.45	\$72,817.00	\$56,267.00
	2360-220-000	Social Security, Director's Office	\$10,466.42	\$10,949.00	\$11,270.00
	2360-230-000	Retirement, Director's Office	\$44,054.95	\$47,589.00	\$49,861.00
	2360-240-000	In-Srv./Tuition, Director's Office	\$1,827.50	\$1,500.00	\$1,500.00
	2360-260-000	Wkrs.' Comp., Director's Office	\$1,113.91	\$1,228.00	\$1,264.00
	2360-430-000	Repair/Maint., Director's Office	\$0.00	\$100.00	\$100.00
	2360-530-000	Communications/Postage, Director's Offi	\$1,562.50	\$1,000.00	\$1,000.00
	2360-540-000	Advertising, Director's Office	\$5,627.40	\$6,000.00	\$6,000.00
	2360-550-000	Printing Services, Director's Office	\$156.00	\$500.00	\$2,000.00
	2360-580-000	Travel/Expenses, Director's Office	\$1,066.72	\$2,500.00	\$2,000.00
	2360-610-000	Supplies, Director's Office	\$111.93	\$300.00	\$300.00
	2360-640-000	Books/Periodicals, Director's Office	\$627.88	\$1,000.00	\$1,000.00

Program	Account No	Description	2017-18 Actual	2018-19 Budget	2019-20 Budget
	2360-810-000	Dues/Fees, Director's Office	\$5,143.00	\$6,500.00	\$6,000.00
	2370-599-000	Community, Occupational Advisory	\$5,410.48	\$6,000.00	\$6,000.00
	2370-610-000	Community, Display Supplies	\$0.00	\$200.00	\$200.00
	2380-110-000	Salary, Asst. Adm. Director	\$97,892.77	\$90,500.00	\$93,215.00
	2380-210-000	Insurance, Asst. Adm. Director	\$10,629.24	\$36,821.00	\$38,538.00
	2380-220-000	Social Security, Asst. Adm. Director	\$7,505.51	\$7,926.00	\$8,190.00
	2380-230-000	Retirement, Asst. Adm. Director	\$27,760.29	\$30,007.00	\$31,459.00
	2380-240-000	In-Srv./Tuition, Asst. Adm. Director	\$330.00	\$1,000.00	\$1,000.00
	2380-260-000	Wkrs.' Comp., Asst. Adm. Director	\$706.10	\$890.00	\$919.00
	2380-320-000	Professional Development Services	\$4,656.87	\$10,000.00	\$11,000.00
	2380-430-000	Repair/Maint., General Office	\$16,481.73	\$30,000.00	\$25,000.00
	2380-441-000	Rental, Graduation	\$3,500.00	\$4,000.00	\$4,000.00
	2380-530-000	Communications/Postage, General Office	\$484.52	\$2,000.00	\$2,000.00
	2380-550-000	Printing Services, General Office	\$3,084.87	\$6,500.00	\$5,000.00
	2380-580-000	Travel/Expenses, Asst. Adm. Director	\$632.28	\$500.00	\$500.00
	2380-610-000	Supplies, General Office	\$6,774.70	\$11,000.00	\$8,000.00
	2380-648-034	Software, General Office	\$1,974.00	\$1,500.00	\$1,500.00
	2380-810-000	Dues/Fees, Asst. Adm. Director	\$0.00	\$300.00	\$300.00
		Sub Total	\$498,543.30	\$574,925.00	\$563,378.00
2400 Pupil Health					
	2420-150-000	Salary, Student Health	\$32,891.66	\$34,046.00	\$35,037.00
	2420-210-000	Insurance, Student Health	\$24,205.40	\$27,419.00	\$28,811.00
	2420-220-000	Social Security, Student Health	\$2,462.67	\$2,605.00	\$2,681.00
	2420-230-000	Retirement, Student Health	\$10,550.04	\$11,158.00	\$11,697.00
	2420-240-000	In-Srv./Tuition, Student Health	\$0.00	\$200.00	\$200.00
	2420-260-000	Wkrs.' Comp., Student Health	\$265.64	\$293.00	\$302.00
	2420-610-000	Supplies, Student Health	\$1,793.88	\$600.00	\$1,500.00
	2420-648-035	Software, Student Health	\$1,298.00	\$1,400.00	\$1,400.00

Program	Account No	Description	2017-18 Actual	2018-19 Budget	2019-20 Budget
		Sub Total	\$73,467.29	\$77,721.00	\$81,628.00
2500 Business					
	2511-110-000	Salary, Business Mgr.	\$58,177.61	\$60,527.00	\$62,343.00
	2511-210-000	Insurance, Business Office	\$23,735.54	\$26,851.00	\$27,386.00
	2511-220-000	Social Security, Business Office	\$4,363.51	\$4,640.00	\$4,779.00
	2511-230-000	Retirement, Business Office	\$18,566.49	\$20,069.00	\$21,040.00
	2511-240-000	In-Srv./Tuition, Business Office	\$180.00	\$500.00	\$200.00
	2511-260-000	Wkrs.' Comp., Business Office	\$472.25	\$521.00	\$537.00
	2511-340-000	Data Services, Business Office	\$13,017.62	\$12,000.00	\$13,000.00
	2511-430-000	Repair/Maint., Business Office	\$1,107.36	\$1,500.00	\$1,500.00
	2511-530-000	Comm./Postage, Business Office	\$1,214.33	\$750.00	\$750.00
	2511-580-000	Travel/Expenses, Business Office	\$98.44	\$500.00	\$200.00
	2511-610-000	Supplies, Business Office	\$227.90	\$1,200.00	\$500.00
	2511-640-000	Books/Periodicals, Business Office	\$0.00	\$200.00	\$100.00
	2511-648-036	Software, Business Office	\$0.00	\$200.00	\$0.00
	2511-810-000	Dues/Fees, Business Office	\$203.90	\$300.00	\$300.00
		Sub Total	\$121,364.95	\$129,758.00	\$132,635.00
2600 Plant Operations					
	2611-110-000	Salary, Bldg. & Ground Supv., Plant Opr.	\$50,156.69	\$49,147.00	\$46,298.00
	2611-210-000	Insurance, Plant Supervisor	\$18,797.72	\$21,261.00	\$19,354.00
	2611-220-000	Social Security, Plant Supervisor	\$3,785.80	\$3,784.00	\$3,566.00
	2611-230-000	Retirement, Plant Supervisor	\$16,156.70	\$16,605.00	\$15,921.00
	2611-260-000	Wkrs.' Comp., Plant Supervisor	\$383.46	\$423.00	\$399.00
	2620-150-000	Salary, Grants & Purchasing Coord.	\$16,287.94	\$16,523.00	\$17,019.00
	2620-160-000	Salary, Custodians	\$55,822.99	\$65,291.00	\$68,379.00
	2620-210-000	Insurance, Plant Operations	\$59,741.49	\$67,619.00	\$65,598.00
	2620-220-000	Social Security, Plant Operations	\$5,393.74	\$6,276.00	\$6,550.00
	2620-230-000	Retirement, Plant Operations	\$22,755.29	\$27,704.00	\$29,433.00

Program	Account No	Description	2017-18 Actual	2018-19 Budget	2019-20 Budget
	2620-240-000	In-Srv./Tuition, Plant Operations	\$80.00	\$500.00	\$1,000.00
	2620-250-000	Unemp. Comp., Plant Operations	\$0.00	\$500.00	\$500.00
	2620-260-000	Wkrs.' Comp., Plant Operations	\$638.33	\$704.00	\$734.00
	2620-290-000	Other Benefits, Plant Operations	\$0.00	\$600.00	\$600.00
	2620-411-000	Disposal Services	\$10,554.79	\$8,500.00	\$11,000.00
	2620-412-000	Snow Removal Services	\$9,283.50	\$9,000.00	\$9,000.00
	2620-414-000	Lawn Care Services	\$8,240.00	\$9,000.00	\$10,000.00
	2620-424-000	Utilities, Water/Sewer	\$23,670.00	\$25,000.00	\$25,000.00
	2620-424-040	Utilities, Water/Sewer, West Campus	\$6,021.00	\$6,000.00	\$6,000.00
	2620-430-000	Repair/Maint., Plant Operations	\$90,530.44	\$90,000.00	\$100,000.00
	2620-460-000	Pest Control Services	\$2,675.60	\$1,700.00	\$2,500.00
	2620-490-000	Mop Rental Services	\$2,482.59	\$2,000.00	\$2,000.00
	2620-522-000	Automotive Liability Insurance	\$8,948.00	\$8,000.00	\$9,000.00
	2620-529-000	Commercial Insurance	\$58,378.00	\$68,000.00	\$67,000.00
	2620-530-000	Communications/Phone Services	\$15,118.40	\$15,000.00	\$16,000.00
	2620-538-000	Information Systems Telecommunication	\$12,266.41	\$12,000.00	\$12,000.00
	2620-580-000	Travel/Expenses, Plant Operations	\$600.00	\$0.00	\$500.00
	2620-610-000	Supplies, Plant Operations	\$29,301.70	\$35,000.00	\$40,000.00
	2620-622-000	Electricity	\$49,933.88	\$78,000.00	\$75,000.00
	2620-622-040	Electricity, West Campus	\$14,044.90	\$15,000.00	\$15,000.00
	2620-623-000	Propane Gas	\$21,018.27	\$55,000.00	\$35,000.00
	2620-623-040	Propane Gas, West Campus	\$29,516.99	\$15,000.00	\$35,000.00
	2620-626-000	Gasoline	\$3,491.95	\$8,000.00	\$5,000.00
	2620-648-038	Software, Plant Operations	\$856.25	\$4,000.00	\$1,000.00
	2620-750-000	New Equipment, Plant Operations	\$22,273.05	\$25,000.00	\$25,000.00
	2620-760-000	Replacement Equipment	\$16,051.11	\$25,000.00	\$25,000.00
	2620-810-038	Dues/Fees, Plant Operations	\$165.38	\$300.00	\$300.00

Program	Account No	Description	2017-18 Actual	2018-19 Budget	2019-20 Budget
		Sub Total	\$685,422.36	\$791,437.00	\$801,651.00
2800 Support Central					
	2823-540-000	Public Information	\$8,959.20	\$10,000.00	\$20,000.00
	2835-330-000	Contracted Medical	\$237.87	\$500.00	\$500.00
	2840-340-000	Data/Automation Support	\$10,241.72	\$25,000.00	\$20,000.00
		Sub Total	\$19,438.79	\$35,500.00	\$40,500.00
3200 Student Activities					
	3200-130-000	Salary, Student Advisors	\$4,000.00	\$7,575.00	\$7,575.00
	3200-220-000	Social Security, Student Advisors	\$301.26	\$580.00	\$580.00
	3200-230-000	Retirement, Student Advisors	\$1,302.78	\$2,590.00	\$2,636.00
	3200-260-000	Wkrs.' Comp., Student Advisors	\$59.10	\$66.00	\$66.00
	3200-580-000	Travel/Expenses, Students	\$10,115.99	\$7,000.00	\$7,000.00
		Sub Total	\$15,779.13	\$17,811.00	\$17,857.00
3300 Community					
	3300-390-000	Purchased Services, Community	\$2,175.00	\$2,200.00	\$2,200.00
		Sub Total	\$2,175.00	\$2,200.00	\$2,200.00
4000 Facilities					
	4600-431-000	Repair Sevices, Building	\$200,046.83	\$729,000.00	\$829,000.00
	4600-720-000	Contracted Services, Building	\$782.50	\$5,000.00	\$5,000.00
	4600-750-000	New Equipment, Facility	\$32,548.00	\$0.00	\$0.00
	4600-760-000	Replacement Equipment, Facility	\$0.00	\$26,000.00	\$6,000.00
		Sub Total	\$233,377.33	\$760,000.00	\$840,000.00
5000 Other Financing					
	5250-930-000	Enterprise Fund Transfer	\$355.00	\$2,500.00	\$2,500.00
	5900-000-000	Budgetary Reserve	\$0.00	\$30,000.00	\$30,000.00
		Sub Total	\$355.00	\$32,500.00	\$32,500.00
		Grand Total	\$6,056,702.84	\$7,231,328.00	\$7,389,265.00