

**SCOTLAND BOARD OF EDUCATION  
FY 2020-2021 Budget**

	G	I	K	L	M	N	O	P
1				<b>BUDGET</b>	<b>BUDGET</b>	<b>CHANGE</b>	<b>CHANGE</b>	<b>BUDGET</b>
2				<b>2018-2019</b>	<b>2019-2020</b>	<b>(Col. P-M)</b>	<b>%</b>	<b>2020-2021</b>
<b>3</b>	<b>1000</b>		<b>REGULAR INSTRUCTION</b>					
4	1000	51110	TEACHERS	652,329	679,875	2,443	0.36%	682,318
5	1000	51120	INSTRUCTIONAL AIDES	17,008	17,348	730	4.21%	18,078
6	1000	51130	SUBSTITUTES - TEACHERS	0	0	6,000	100.00%	6,000
7	1000	51130	SUBSTITUTES - PARAS	14,000	11,185	(7,185)	-64.24%	4,000
8	1000	51900	OTHER SALARIES	4,000	3,000	(3,000)	-100.00%	0
9	1000	52100	GROUP INSURANCE	228,139	186,315	(30,757)	-16.51%	155,558
10	1000	52200	FICA TAXES	12,137	12,284	(242)	-1.97%	12,042
11	1000	52510	TUITION REIMB. FOR TEACHERS	2,500	2,500	0	0.00%	2,500
12	1000	52600	UNEMPLOYMENT COMP.	7,200	8,800	22,924	260.50%	31,724
13	1000	52700	WORKER'S COMPENSATION	13,125	11,960	359	3.00%	12,319
14	1000	53070	TESTING/SCORING	8,550	8,550	550	6.43%	9,100
15	1000	53240	FIELD TRIPS	1,640	1,640	0	0.00%	1,640
16	1000	54400	RENTALS	5,856	5,856	0	0.00%	5,856
17	1000	55610	TUITION/PUBLIC IN STATE	27,600	49,000	1,470	3.00%	50,470
18	1000	55800	TRAVEL REIMBURSEMENT	500	500	0	0.00%	500
19	1000	56110	INSTRUCTIONAL SUPPLIES	13,276	13,276	300	2.26%	13,576
20	1000	56410	TEXTBOOKS	3,000	3,000	0	0.00%	3,000
21			<b>TOTAL</b>	<b>1,010,860</b>	<b>1,015,089</b>	<b>(6,408)</b>	<b>-0.63%</b>	<b>1,008,681</b>
<b>22</b>	<b>1001</b>		<b>PRESCHOOL</b>					
23	1001	51120	INSTRUCTIONAL AIDES	25,565	14,350	451	3.14%	14,801
24	1001	52200	FICA TAXES	1,988	1,098	34	3.10%	1,132
25			<b>TOTAL</b>	<b>27,553</b>	<b>15,448</b>	<b>485</b>	<b>3.14%</b>	<b>15,933</b>
<b>26</b>	<b>1210</b>		<b>SPEC. ED.</b>					
27	1210	51110	TEACHERS	136,113	121,467	12,197	10.04%	133,664
28	1210	51120	INSTRUCTIONAL AIDES	127,011	129,551	21,795	16.82%	151,346
29	1210	51130	SUBSTITUTES - TEACHERS	0	0	3,000	100.00%	3,000
30	1210	51130	SUBSTITUTES - PARAS	12,000	11,672	(4,672)	-40.03%	7,000
31	1210	51901	ADMINISTRATION	0	40,000	800	2.00%	40,800
32	1210	52200	FICA TAXES	12,608	15,625	(751)	-4.81%	14,874
33	1210	53020	LEGAL SERVICES	5,000	5,000	0	0.00%	5,000
34	1210	53070	TESTING/SCORING	1,000	1,000	0	0.00%	1,000
35	1210	53220	IN SERVICE	500	500	300	60.00%	800
36	1210	53400	OTHER PROFESSIONAL SERVICES	4,000	0	0	0.00%	0
37	1210	54300	REPAIRS & MAINTENANCE	4,750	4,750	146	3.07%	4,896

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2				<u>2018-2019</u>	<u>2019-2020</u>	<u>(Col. P-M)</u>	<u>%</u>	<u>2020-2021</u>
38	1210	55301	POSTAGE	500	500	0	0.00%	500
39	1210	55610	TUITION/PUBLIC IN STATE	0	16,530	0	0.00%	16,530
40	1210	56110	INSTRUCTIONAL SUPPLIES	2,000	2,000	(1,000)	-50.00%	1,000
41	1210	56410	TEXTBOOKS	700	700	0	0.00%	700
42	1210	57300	EQUIPMENT	500	500	0	0.00%	500
43			<b>TOTAL</b>	<b>306,682</b>	<b>349,795</b>	<b>31,814</b>	<b>9.10%</b>	<b>381,610</b>
44								
45	<b>1300</b>		<b><u>ADULT EDUCATION</u></b>					
46	1300	55910	ADULT EDUCATION	2,000	2,000	0	0.00%	2,000
47			<b>TOTAL</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.00%</b>	<b>2,000</b>
48	<b>1400</b>		<b><u>SUMMER SCHOOL</u></b>					
49	1400	51110	TEACHERS	1,663	1,663	(63)	-3.79%	1,600
50	1400	51120	INSTRUCTIONAL AIDES	816	833	(133)	-15.97%	700
51	1400	52200	FICA TAXES	86	88	88	100.00%	176
52	1400	56110	INSTRUCTIONAL SUPPLIES	150	150	0	0.00%	150
53			<b>TOTAL</b>	<b>2,715</b>	<b>2,734</b>	<b>(108)</b>	<b>-3.95%</b>	<b>2,626</b>
54	<b>2130</b>		<b><u>HEALTH OFFICE</u></b>					
55	2130	51130	SUBSTITUTES	1,000	1,000	0	0.00%	1,000
56	2130	51900	OTHER SALARIES	49,451	50,193	1,004	2.00%	51,197
57	2130	52200	FICA TAXES	3,860	3,917	76	1.94%	3,993
58	2130	53220	IN SERVICE	600	600	0	0.00%	600
59	2130	53400	OTHER PROFESSIONAL SERVICES	800	800	200	25.00%	1,000
60	2130	54300	REPAIRS & MAINTENANCE	500	500	0	0.00%	500
61	2130	56010	GENERAL SUPPLIES	1,150	1,150	(150)	-13.04%	1,000
62			<b>TOTAL</b>	<b>57,361</b>	<b>58,160</b>	<b>1,130</b>	<b>1.94%</b>	<b>59,290</b>
63	<b>2140</b>		<b><u>PSYCHOLOGICAL SERVICES</u></b>					
64	2140	51110	TEACHERS	71,367	74,384	(74,384)	-100.00%	0
65	2140	52200	FICA TAXES	1,035	1,079	(1,079)	-100.00%	0
66	2140	53070	TESTING/SCORING	400	400	(400)	-100.00%	0
67	2140	53220	IN SERVICE	300	300	(300)	-100.00%	0
68	2140	56110	INSTRUCTIONAL SUPPLIES	300	300	(300)	-100.00%	0
69			<b>TOTAL</b>	<b>73,402</b>	<b>76,463</b>	<b>(76,463)</b>	<b>-100.00%</b>	<b>0</b>
70	<b>2150</b>		<b><u>SPEECH PATHOLOGY</u></b>					
71	2150	51110	TEACHERS	79,781	80,978	(14,900)	-18.40%	66,078

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1				BUDGET	BUDGET	CHANGE	CHANGE	BUDGET
2				2018-2019	2019-2020	(Col. P-M)	%	2020-2021
72	2150	52200	FICA TAXES	1,157	1,174	(216)	-18.40%	958
73	2150	53400	OTHER PROFESSIONAL SERVICES	4,870	4,870	(1,270)	-26.08%	3,600
74			<b>TOTAL</b>	<b>85,808</b>	<b>87,022</b>	<b>(16,386)</b>	<b>-18.83%</b>	<b>70,636</b>
75	<b>2160</b>		<b><u>PPT SERVICES</u></b>					
76	2160	51900	OTHER SALARIES	11,209	5,688	114	2.00%	5,802
77	2160	52200	FICA TAXES	857	435	9	2.07%	444
78	2160	53400	OTHER PROFESSIONAL SERVICES	35,400	26,625	(1,400)	-5.26%	25,225
79			<b>TOTAL</b>	<b>47,466</b>	<b>32,748</b>	<b>(1,277)</b>	<b>-3.90%</b>	<b>31,471</b>
80	<b>2210</b>		<b><u>IMPROVEMENT OF INSTRUCTION</u></b>					
81	2210	53220	IN SERVICE	1,000	1,000	(1,000)	-100.00%	0
82	2210	56500	SUPPLIES-TECHNOLOGY	0	0	0	0.00%	0
83			<b>TOTAL</b>	<b>1,000</b>	<b>1,000</b>	<b>(1,000)</b>	<b>-100.00%</b>	<b>0</b>
84								
85	<b>2220</b>		<b><u>LIBRARY/MEDIA SERVICES</u></b>					
86	2220	51110	TEACHERS	31,912	48,587	971	2.00%	49,558
87	2220	51120	INSTRUCTIONAL AIDES	0	0	0	0.00%	0
88	2220	52200	FICA TAXES	463	705	3,086	438.10%	3,791
89	2220	54300	REPAIRS & MAINTENANCE	500	500	0	0.00%	500
90	2220	56010	GENERAL SUPPLIES	500	500	0	0.00%	500
91	2220	56400	BOOKS & PERIODICALS	1,200	1,200	0	0.00%	1,200
92			<b>TOTAL</b>	<b>34,575</b>	<b>51,492</b>	<b>4,057</b>	<b>7.88%</b>	<b>55,549</b>
93	<b>2230</b>		<b><u>TECHNOLOGY</u></b>					
94	2230	51110	TEACHERS	0	0	0	0.00%	0
95	2230	51120	INSTRUCTIONAL AIDES	0	0	0	0.00%	0
96	2230	51900	OTHER SALARIES	25,072	25,447	511	2.01%	25,958
97	2230	52200	FICA TAXES	1,918	1,947	39	2.00%	1,986
98	2230	53400	OTHER PROFESSIONAL SERVICES	9,000	9,000	0	0.00%	9,000
99	2230	54300	REPAIRS & MAINTENANCE	1,000	1,000	0	0.00%	1,000
100	2230	57300	EQUIPMENT	7,000	7,000	10,000	142.86%	17,000
101			<b>TOTAL</b>	<b>43,990</b>	<b>44,394</b>	<b>10,550</b>	<b>23.77%</b>	<b>54,944</b>
102	<b>2310</b>		<b><u>BOARD OF EDUCATION</u></b>					
103	2310	51900	OTHER SALARIES	1,760	1,774	36	2.02%	1,810
104	2310	52200	FICA TAXES	135	136	3	1.99%	139

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2				2018-2019	2019-2020	(Col. P-M)	%	2020-2021
105	2310	53220	IN SERVICE	1,200	1,200	0	0.00%	1,200
106	2310	56010	GENERAL SUPPLIES	500	500	0	0.00%	500
107	2310	58100	DUES & FEES	1,000	1,000	0	0.00%	1,000
108			<b>TOTAL</b>	<b>4,595</b>	<b>4,610</b>	<b>39</b>	<b>0.84%</b>	<b>4,649</b>
109	<b>2320</b>		<b><u>SUPERINTENDENT'S OFFICE</u></b>					
110	2320	51900	OTHER SALARIES	11,710	11,886	238	2.01%	12,124
111	2320	51901	ADMINISTRATION	56,662	57,087	1,133	1.98%	58,220
112	2320	52200	FICA TAXES	5,231	5,309	0	0.00%	5,309
113	2320	55800	TRAVEL REIMBURSEMENT	500	500	0	0.00%	500
114	2320	56010	GENERAL SUPPLIES	250	250	0	0.00%	250
115	2320	58100	DUES & FEES	3,000	3,000	0	0.00%	3,000
116			<b>TOTAL</b>	<b>77,353</b>	<b>78,032</b>	<b>1,371</b>	<b>1.76%</b>	<b>79,403</b>
117	<b>2330</b>		<b><u>GENERAL ADMINISTRATION</u></b>					
118	2330	53020	LEGAL SERVICES	12,000	10,000	(1,000)	-10.00%	9,000
119	2330	53310	AUDIT	3,250	9,250	150	1.62%	9,400
120	2330	53400	OTHER PROFESSIONAL SERVICES	2,200	5,650	0	0.00%	5,650
121	2330	55200	INSURANCE	20,000	20,000	600	3.00%	20,600
122			<b>TOTAL</b>	<b>37,450</b>	<b>44,900</b>	<b>(250)</b>	<b>-0.56%</b>	<b>44,650</b>
123	<b>2400</b>		<b><u>SCHOOL OFFICE</u></b>					
124	2400	51900	OTHER SALARIES	42,811	43,406	312	0.72%	43,718
125	2400	51901	ADMINISTRATION	102,344	103,112	2,062	2.00%	105,174
126	2400	52200	FICA TAXES	4,759	4,827	42	0.87%	4,869
127	2400	53220	IN SERVICE	1,750	1,750	(750)	-42.86%	1,000
128	2400	54300	REPAIRS & MAINTENANCE	2,300	2,300	0	0.00%	2,300
129	2400	55300	COMMUNICATIONS(Telephone)	9,000	9,000	(1,000)	-11.11%	8,000
130	2400	55301	POSTAGE	650	650	0	0.00%	650
131	2400	55400	ADVERTISING	1,750	1,750	0	0.00%	1,750
132	2400	55500	PRINTING	1,000	1,000	0	0.00%	1,000
133	2400	55800	TRAVEL REIMBURSEMENT	500	500	(100)	-20.00%	400
134	2400	56010	GENERAL SUPPLIES	1,580	1,580	(280)	-17.72%	1,300
135			<b>TOTAL</b>	<b>168,444</b>	<b>169,875</b>	<b>286</b>	<b>0.17%</b>	<b>170,161</b>
136	<b>2510</b>		<b><u>BUSINESS OFFICE</u></b>					
137	2510	51900	OTHER SALARIES	42,776	29,120	582	2.00%	29,702
138	2510	52200	FICA TAXES	3,272	2,228	44	1.97%	2,272
139	2510	53220	IN SERVICE	400	400	(200)	-50.00%	200

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2				<b>2018-2019</b>	<b>2019-2020</b>	<b>(Col. P-M)</b>	<b>%</b>	<b>2020-2021</b>
140	2510	53400	OTHER PROFESSIONAL SERVICES	10,468	10,468	0	0.00%	10,468
141	2510	55800	TRAVEL REIMBURSEMENT	300	300	0	0.00%	300
142	2510	56010	GENERAL SUPPLIES	900	900	(100)	-11.11%	800
143	2510	58100	DUES & FEES	675	675	(475)	-70.37%	200
144			<b>TOTAL</b>	<b>58,791</b>	<b>44,091</b>	<b>(149)</b>	<b>-0.34%</b>	<b>43,942</b>
145	<b>2600</b>		<b><u>BUILDING AND GROUNDS</u></b>					
146	2600	51900	OTHER SALARIES	72,352	73,400	1,766	2.41%	75,166
147	2600	52200	FICA TAXES	5,535	5,615	135	2.40%	5,750
148	2600	54300	REPAIRS & MAINTENANCE	30,000	30,000	0	0.00%	30,000
149	2600	55800	TRAVEL REIMBURSEMENT	125	125	0	0.00%	125
150	2600	56010	GENERAL SUPPLIES	14,000	14,000	(4,500)	-32.14%	9,500
151	2600	56220	ELECTRICITY	68,000	42,000	(14,000)	-33.33%	28,000
152	2600	56240	HEATING OIL	33,435	34,100	0	0.00%	34,100
153			<b>TOTAL</b>	<b>223,447</b>	<b>199,240</b>	<b>(16,599)</b>	<b>-8.33%</b>	<b>182,641</b>
154	<b>2700</b>		<b><u>PUPIL TRANSPORTATION</u></b>					
155	2700	55100	PUPIL TRANSPORTATION	88,715	89,000	2,670	3.00%	91,670
156	2700	56290	FUEL - OTHER	18,000	3,500	500	14.29%	4,000
157			<b>TOTAL</b>	<b>106,715</b>	<b>92,500</b>	<b>3,170</b>	<b>3.43%</b>	<b>95,670</b>
158	<b>3100</b>		<b><u>FOOD SERVICES</u></b>					
159	3100	53400	OTHER PROFESSIONAL SERVICES	20,500	21,115	385	1.82%	21,500
160				<b>20,500</b>	<b>21,115</b>	<b>385</b>	<b>1.82%</b>	<b>21,500</b>
161								
162			<b>Total Education Budget</b>	<b>2,390,707</b>	<b>2,390,707</b>	<b>(65,351)</b>	<b>-2.73%</b>	<b>2,325,356</b>