

Washington School District
FY2020-2021 Proposed Budget

Account	Description	FY2019 ACTUAL	FY 2020 BUDGET	FY 2021 PROPOSED BUDGET	AMOUNT DIFF	PERCENT DIFF
10.1100.000.110.1	TEACHER SALARY	267,447	249,229	247,421	(1,808)	-0.73%
10.1100.000.111.1	PARA EDUCATOR SALARY	25,124	36,995	35,443	(1,552)	-4.20%
10.1100.000.116.1	SUMMER SALARY	-	-	4,200	4,200	
10.1100.000.120.1	SUBSTITUTES SALARY	9,764	2,000	2,500	500	25.00%
10.1100.000.211.1	REG ED HEALTH INSURANCE	59,406	55,970	60,851	4,881	8.72%
10.1100.000.212.1	REG ED DENTAL INSURANCE	4,014	3,830	4,231	401	10.47%
10.1100.000.213.1	REG ED LIFE INSURANCE	399	396	400	4	1.01%
10.1100.000.214.1	REG ED LTD INSURANCE	576	616	600	(16)	-2.62%
10.1100.000.220.1	REG ED FICA	22,819	21,896	22,152	255	1.17%
10.1100.000.230.1	REG ED NHRS	38,426	35,732	44,789	9,057	25.35%
10.1100.000.330.1	CONTRACTED SERVICES	-	-	-	-	
10.1100.000.430.1	REPAIRS & MAINTENANCE	5,603	3,750	750	(3,000)	-80.00%
10.1100.000.534.1	POSTAGE	186	350	250	(100)	-28.57%
10.1100.000.561.1	TUITION ES	22,798	23,500	23,500	-	
10.1100.000.561.2	TUITION MS	670,105	646,320	632,835	(13,485)	-2.09%
10.1100.000.561.3	TUITION HS	776,566	843,020	1,038,979	195,959	23.24%
10.1100.000.610.1	SUPPLIES	2,536	7,500	6,500	(1,000)	-13.33%
10.1100.000.640.1	BOOKS	1,982	2,000	2,000	-	0.00%
10.1100.000.810.1	DUES & FEES	795	800	800	-	0.00%
10.1100.000.890.1	ACADEMIC EXCELLENCE	-	1,450	1,450	-	0.00%
	REGULAR PROGRAMS	1,908,546	1,935,354	2,129,649	194,295	10.04%
10.1200.000.110.1	SPED TEACHER SALARY	33,547	33,883	23,279	(10,603)	-31.29%
10.1200.000.111.1	SPED PARA EDUCATOR SALARY	-	-	17,014	17,014	
10.1200.000.116.1	SPED SUMMER SALARY	1,170	2,000	2,000	-	0.00%
10.1200.000.211.1	SPED HEALTH INSURANCE	8,867	9,027	4,596	(4,432)	-49.09%
10.1200.000.212.1	SPED DENTAL INSURANCE	523	535	287	(247)	-46.27%
10.1200.000.213.1	SPED LIFE INSURANCE	57	66	25	(41)	-62.12%
10.1200.000.214.1	SPED LTD INSURANCE	87	104	50	(54)	-51.92%
10.1200.000.220.1	SPED FICA	2,613	2,745	3,235	490	17.87%
10.1200.000.230.1	SPED NHRS	5,824	6,031	4,500	(1,531)	-25.39%
10.1200.000.330.0	SPED EVALUATION TESTING	202	500	500	-	0.00%
10.1200.000.561.3	SPED TUITION HS	30,696	-	-	-	
10.1200.000.610.1	SPECIAL ED SUPPLIES	89	500	500	-	0.00%
	SPECIAL PROGRAMS	83,675	55,391	55,987	596	1.08%
10.2120.000.330.1	DARE PROGRAM	-	250	250	-	0.00%
10.2120.000.580.1	HOMELESS TRAVEL	-	500	500	-	
10.2120.000.610.1	SUPPLIES	2,508	2,000	-	(2,000)	-100.00%
10.2130.000.110.1	NURSE SALARY	2,187	6,509	65,000	58,491	898.64%
10.2130.000.211.1	NURSE HEALTH INS	-	-	24,818	24,818	
10.2130.000.212.1	NURSE DENTAL INS	-	-	2,025	2,025	
10.2130.000.213.1	NURSE LIFE INS	-	-	70	70	
10.2130.000.214.1	NURSE LTD INS	-	-	100	100	
10.2130.000.220.1	NURSE FICA	167	498	4,973	4,475	898.63%
10.2130.000.230.1	NURSE NHRS	-	-	11,570	11,570	
10.2130.000.330.1	CONTRACTED SERVICES	-	1,000	1,000	-	0.00%
10.2130.000.610.1	NURSE SUPPLIES	66	400	400	-	0.00%
10.2140.000.330.1	PSYCH PUPIL SERVICES	1,955	12,000	12,000	-	0.00%
10.2140.000.580.1	PSYCH SERVICES - TRAVEL	-	750	750	-	0.00%
10.2150.000.330.1	PROF SERVICES SPEECH LANG	4,622	10,000	10,000	-	0.00%
10.2150.000.610.1	SPEECH LANG SUPPLIES	-	650	650	-	0.00%

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10.2160.000.330.1	OCC THERAPY SERVICES	6,300	5,000	5,000	-	0.00%
10.2160.000.610.1	OCC THERAPY SUPPLIES	40	450	450	-	0.00%
	STUDENT SUPPORT SERVICES	17,845	40,007	139,555	99,549	248.83%
10.2210.000.240.1	TUITION REIMBURSEMENT	74	5,000	5,000	-	0.00%
10.2210.000.640.1	BOOKS & SUBSCRIPTIONS	-	250	400	150	60.00%
	INSTRUCTIONAL STAFF SERVICES	74	5,250	5,400	150	2.86%
10.2220.000.330.1	TECHNOLOGY - CONTRACT SERVICES	-	4,500	4,500	-	0.00%
10.2222.000.111.1	SCHOOL MEDIA & TECHNOLOGY STAFF	354	1,159	1,020	(138)	-11.93%
10.2222.000.220.1	SCHOOL MEDIA & TECHNOLOGY FICA	27	89	78	(11)	-11.93%
10.2222.000.430.1	SCHOOL MEDIA & TECHNOLOGY R&M	-	-	3,000	3,000	
10.2222.000.640.1	SCHOOL MEDIA & TECHNOLOGY BOOKS	-	800	800	-	0.00%
10.2222.000.641.1	SCHOOL MEDIA & TECHNOLOGY SOFTWARE	320	5,000	7,000	2,000	40.00%
10.2222.000.730.1	SCHOOL MEDIA & TECHNOLOGY EQUIPMENT	242	2,850	2,850	-	0.00%
	MEDIA & TECHNOLOGY	943	14,397	19,249	4,851	33.70%
10.2311.000.110.0	SCHOOL BOARD STIPENDS	2,750	2,750	2,750	-	0.00%
10.2311.000.220.0	BENEFITS	210	210	210	-	0.00%
10.2311.000.810.0	SCHOOL BOARD FEES & DUES	2,776	4,000	4,000	-	0.00%
10.2311.000.890.0	SCHOOL BOARD MISC EXPENSES	481	2,250	2,250	-	0.00%
10.2312.000.330.0	SCHOOL BOARD CLERK AND SECRETARY	300	700	700	-	0.00%
10.2313.000.110.0	DISTRICT TREASURER STIPEND	500	500	500	-	0.00%
10.2313.000.220.0	BENEFITS	38	38	38	-	0.00%
10.2313.000.610.0	TREASURER SUPPLIES	-	450	450	-	0.00%
10.2314.000.330.0	ELECTION SERVICES STIPENDS	-	500	500	-	0.00%
10.2314.000.550.0	ELECTION PRINTING	-	150	150	-	0.00%
	SCHOOL BOARD	7,056	11,549	11,549	-	0.00%
10.2320.000.250.0	UNEMPLOYMENT COMPENSATION	500	500	500	-	0.00%
10.2320.000.260.0	WORKERS COMPENSATION	1,647	2,930	2,636	(294)	-10.03%
10.2320.000.290.0	EMPLOYEE CRIM CHKS AND PHYSICALS	330	200	200	-	0.00%
10.2320.000.380.0	LEGAL & AUDIT FEES	12,697	15,000	15,000	-	0.00%
10.2320.000.442.0	COPIER EXPENSE	4,026	5,000	5,000	-	0.00%
10.2320.000.540.0	ADVERTISING	1,252	1,000	1,000	-	0.00%
	ADMINISTRATION	20,452	24,630	24,336	(294)	-1.19%
10.2410.000.110.0	LEADERSHIP STIPENDS	37,000	-	-	-	
10.2410.000.110.1	OFFICE ADMIN ASST SALARY	23,720	23,052	23,509	457	1.98%
10.2410.000.113.1	PRINCIPAL OFFICE SALARY	3,780	38,984	43,512	4,528	11.62%
10.2410.000.211.1	HEALTH INSURANCE	-	4,514	10,295	5,781	
10.2410.000.212.0	BENEFITS	-	277	622	346	
10.2410.000.213.0	LIFE INSURANCE	-	66	75	9	
10.2410.000.214.0	BENEFITS	-	96	100	4	
10.2410.000.220.0	LEADERSHIP STIPENDS FICA	2,788	-	-	-	
10.2410.000.220.1	PRINCIPAL OFFICE FICA	2,104	4,639	5,127	488	10.53%
10.2410.000.230.0	LEADERSHIP STIPENDS NHRS	6,423	-	-	-	
10.2410.000.230.1	PRINCIPAL OFFICE NHRS	410	6,451	2,626	(3,825)	
10.2410.000.610.1	PRINCIPAL OFFICE SUPPLIES	-	-	1,000	1,000	
	SCHOOL ADMINISTRATION	76,225	78,078	85,866	7,788	9.98%
10.2600.000.110.1	MAINTENANCE SALARY	37,536	37,910	38,678	768	2.02%
10.2600.000.211.1	MAINTENANCE HEALTH INSURANCE	8,866	9,027	9,200	173	1.91%
10.2600.000.212.1	MAINTENANCE DENTAL INS	541	553	575	22	3.95%
10.2600.000.213.1	MAINTENANCE LIFE INSURANCE	46	53	55	2	4.17%
10.2600.000.214.1	MAINTENANCE LTD INS	96	115	115	(0)	-0.25%
10.2600.000.220.1	MAINTENANCE FICA	2,782	2,900	2,959	59	2.02%
10.2600.000.230.1	MAINTENANCE NHRS	4,272	4,235	4,320	86	2.02%
10.2600.000.330.1	CONTRACTED SERVICES	387	-	1,000	1,000	
10.2600.000.422.1	WINTER MAINTENANCE	-	1,500	1,500	-	0.00%
10.2600.000.430.1	REPAIRS & MAINTENANCE	16,160	42,000	30,000	(12,000)	-28.57%

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10.2600.000.520.1	PROPERTY INSURANCE	3,000	3,000	3,002	2	0.07%
10.2600.000.531.1	TELEPHONE	1,687	2,500	3,500	1,000	40.00%
10.2600.000.610.1	BUILDING SUPPLIES	3,358	4,750	4,750	-	0.00%
10.2600.000.622.1	ELECTRICITY	15,895	19,000	17,500	(1,500)	-7.89%
10.2600.000.623.1	GAS UTILITY	16,463	17,300	17,000	(300)	-1.73%
10.2600.000.730.1	EQUIPMENT	9,328	500	500	-	0.00%
	PLANT OPERATIONS & MAINTENANCE	120,417	145,344	134,654	(10,690)	-7.35%
10.2721.000.510.1	TRANSPORTATION TO FROM SCHOOL	149,110	165,000	181,500	16,500	10.00%
10.2722.000.510.3	TRANSPORTATION SPECIAL ED - HS	9,300	-	-	-	
10.2725.000.510.1	TRANSPORTATION FIELD TRIPS	346	2,800	2,800	-	0.00%
	TRANSPORTATION	158,756	167,800	184,300	16,500	9.83%
10.5221.000.930.0	TRANSFER TO FOOD SERVICE FUND	9,000	9,000	12,000	3,000	33.33%
	TRANSFER TO FOOD SERVICE FUND	9,000	9,000	12,000	3,000	33.33%
	ARTICLE #4 OPERATING BUDGET	2,402,989	2,486,800	2,802,545	315,745	12.70%
10.2320.000.310.0	SAU SERVICES - Article # 5	139,328	158,809	162,130	3,321	2.09%
		2,542,317	2,645,609	2,964,675	319,066	12.06%
	Special Warrant Articles					
10.5250.000.000.0	SPECIAL EDUCATION TRUST - Article # 7	20,000	30,000	30,000	-	0.00%
10.5250.000.930.0	MAINTENANCE TRUST - Article # 8	30,000	20,000	20,000	-	0.00%
	TOTAL FY 20 - 21 BUDGET	2,592,317	2,695,609	3,014,675	319,066	11.84%