

Reductions applied to Draft A to create Draft B

January 31, 2019

2019 -2020 Budget Cuts

Account Description	Object	11.37% Budget	6.92% Budget	Amount Change	6.92% Budget	5.88% Budget	Amount Change
Administration	Object 100	\$ 18,349.00	\$ 12,349.00	\$ 6,000.00	\$ 12,349.00	\$ 12,349.00	\$ -
Certified Staff	Object 111	\$ 139,489.00	\$ 49,471.00	\$ 90,018.00	\$ 49,471.00	\$ 49,471.00	\$ -
Non-Certified Staff	Object 110	\$ 28,696.00	\$ 82,409.00	\$ (53,713.00)	\$ 82,409.00	\$ 40,344.00	\$ 42,065.00
Non-Certified Staff Para's	Object 112	\$ 42,474.00	\$ 96,859.00	\$ (54,385.00)	\$ 96,859.00	\$ 96,859.00	\$ -
Substitutes	Object 113	\$ 1,352.00	\$ 1,352.00	\$ -	\$ 1,352.00	\$ 1,352.00	\$ -
Additional Compensation	Object 151	\$ 5,792.00	\$ 1,454.00	\$ 4,338.00	\$ 1,454.00	\$ (1,382.00)	\$ 2,836.00
Employee Insurance	Object 210	\$ 186,535.00	\$ 167,848.00	\$ 18,687.00	\$ 167,848.00	\$ 167,848.00	\$ -
Social Security/Medicare EI	Object 220	\$ 5,540.00	\$ 5,539.00	\$ 1.00	\$ 5,539.00	\$ 5,540.00	\$ (1.00)
Retirement Benefit	Object 230	\$ 40,260.00	\$ 24,121.00	\$ 16,139.00	\$ 24,121.00	\$ 24,031.00	\$ 90.00
Tuition Reimbursement	Object 251	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -
Unemployment	Object 260	\$ -	\$ (5,000.00)	\$ 5,000.00	\$ (5,000.00)	\$ (5,000.00)	\$ -
Purchased Services	Object 330	\$ 19,609.00	\$ 14,981.00	\$ 4,628.00	\$ 14,981.00	\$ 16,263.00	\$ (1,282.00)
Maintenance	Object 430	\$ 369.00	\$ 369.00	\$ -	\$ 369.00	\$ 369.00	\$ -
Equipment Maintenance	Object 431	\$ 4,095.00	\$ 4,095.00	\$ -	\$ 4,095.00	\$ 2,095.00	\$ 2,000.00
Rental	Object 440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Transportation	Object 510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance Other	Object 520	\$ 3,161.00	\$ (5,425.00)	\$ 8,586.00	\$ (5,425.00)	\$ (5,424.00)	\$ (1.00)
Communications	Object 530	\$ 9,600.00	\$ 10,149.00	\$ (549.00)	\$ 10,149.00	\$ 9,600.00	\$ 549.00
Printing	Object 550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Other	Object 561	\$ 122,182.00	\$ (12,043.00)	\$ 134,225.00	\$ (12,043.00)	\$ (12,043.00)	\$ -
Mileage	Object 580	\$ -	\$ (479.00)	\$ 479.00	\$ (479.00)	\$ (480.00)	\$ 1.00
Supplies Other	Object 600	\$ -	\$ (486.00)	\$ 486.00	\$ (486.00)	\$ (1,937.00)	\$ 1,451.00
Instructional Supplies	Object 610	\$ 51,378.00	\$ 31,954.00	\$ 19,424.00	\$ 31,954.00	\$ 15,049.00	\$ 16,905.00
Utilities	Object 620	\$ 3,232.00	\$ 3,232.00	\$ -	\$ 3,232.00	\$ 3,232.00	\$ -
Fuel	Object 624	\$ 9,557.00	\$ 9,557.00	\$ -	\$ 9,557.00	\$ 14,713.00	\$ (5,156.00)
Books	Object 640	\$ 26,046.00	\$ 3,578.00	\$ 22,468.00	\$ 3,578.00	\$ (500.00)	\$ 4,078.00
Equipment	Object 730	\$ 134,301.00	\$ 22,405.00	\$ 111,896.00	\$ 22,405.00	\$ 7,938.00	\$ 14,467.00
Dues & Fees	Object 810	\$ 474.00	\$ 474.00	\$ -	\$ 474.00	\$ 474.00	\$ -
Miscellaneous	Object 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 853,491.00	\$ 518,763.00	\$ 334,728.00	\$ 518,763.00	\$ 440,761.00	\$ (78,002.00)