

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND			2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
GENERAL FUND REVENUE									
110 0999	BEGINNING BALANCE		0	0	0	0	-3,100,000	-3,100,000	-2,500,000
110 0999U	BEG BALANCE UNASSIGNED								0
110 1111	GRP TAX		-1,302,746	-1,350,426	-1,429,394	-1,655,726	-1,600,000	-1,600,000	-1,600,000
110 1113	PSC RP TAX		-237,934	-365,341	-230,361	-252,765	-230,000	-230,000	-250,000
110 1115	DLQ TAX		-59,753	-67,707	-60,707	-83,989	-30,000	-30,000	-30,000
110 1117	MV TAX		-390,507	-404,032	-420,573	-417,247	-400,000	-400,000	-420,000
110 1118	UNMND TAX		-1,714	-1,214	-617	-115	-1,000	-1,000	-200
110 1121	UTILITY TAX		-681,904	-702,439	-710,364	-646,633	-700,000	-700,000	-700,000
110 1140	PENALTY & INTEREST		-325	-386	-392	-382	-300	-300	-300
110 1191	OMITTED TAX		-12,062	-6,449	-17,448	-5,586	-5,000	-5,000	-5,000
110 1280	IN LIEU OF		-369,607	-333,568	-369,344	-393,047	-340,000	-340,000	-375,000
110 1310	TUITION (includes PS)		-35,320	-27,720	-25,040	-24,800	-25,000	-25,000	-25,000
110 1510	INTEREST		-53,646	-80,403	-140,325	-105,232	-120,000	-120,000	-120,000
110 1750AE	AE DONATIONS		0		0	0	0	0	0
110 1750B	BAND DONATIONS				-650		0	0	0
110 1750CC 110X	COMMUNITY ED DONATIONS				-708	-1,389	0	0	0
110 1750E	DONATIONS EMERGENCY FUND				-1,050	-600	0	0	0
110 1750FR	FAMILY RESOURCE DONATIONS		-2,960		0	0	0	0	0
110 1750YS	YOUTH SERVICES DONATIONS		-3,641	-5,310	-2,619	-2,534	0	0	0
110 1920	CONTRIBUTION				0	0	0	0	0
110 1980	PRIOR YEAR REFUND		-26,543	-65,373	-41,946	-45,396	0	0	0
110 1990	MISC REVENUE		-7,720	-3,866	-1,473	-2,355	-5,000	-5,000	0
110 1990R	MISC REV RENTAL		-300	-425	-700	-800	0	0	0
110 3111	SEEK		-8,879,501	-8,623,800	-8,643,568	-8,260,967	-8,268,010	-8,268,010	-8,134,672
110 3122	VOC TRANSPORTATION		-20,762	-6,380	0	-7,281	-15,000	-15,000	-15,000
110 3129	KSB/KSD TRANS REIMBMT		-27,868	-26,016	-19,814	-18,181	-20,000	-20,000	-20,000
110 3130	NATIONAL BOARD CERT REIMB		-18,159	-16,116	-15,899	-12,081	-9,000	-9,000	-10,000
110 3131	Voc Ed Reimbmt				-44,850	0	-20,000	-20,000	-20,000
110 3800	TELECOMMUNICATION TAX		-13,030	-13,040	-13,333	-13,453	-13,000	-13,000	-13,000
110 3900	STATE ON BEHALF		-3,590,765	-4,623,020	-4,587,351	0	-4,587,390	-4,587,390	-4,587,390
110 3900 16MX	STATE ON BEHALF TECH		-52,138	-64,734	-85,168	0	-57,250	-57,250	-49,035
110 4810	MEDICAID REIMBURSEMENT		-54,456	-50,269	-54,206	-40,486	-50,000	-50,000	-50,000
110 5210 COFT	Fund Transfer Cap Outlay		-68	-15,367	0	-165,964	-165,000	-165,000	-165,000
110 5210 BFFT	Fund Transfer Bldg Fund		0	0	0	-131,020	-130,000	-130,000	-130,000
110 5210 CNFT	Fund Transfer Construction				0	0	0	0	0
110 5220	Indirect Cost Transfer		-66,693	-67,956	-67,979	-72,046	-65,000	-65,000	-101,943
110 5341	SALE OF EQUIPMENT		-18,406	-36,214	-7,859	-8,349	0	0	0
110 5342	Loss Comp Equipment		-312	-12,350	0	0	0	0	0
	TOTAL GF REVENUE		-15,928,840	-16,969,921	-16,993,737	-12,368,425	-19,955,950	-19,955,950	-19,321,540

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
DISTRICT GIFTED AND TALENTED								
0001011 0110 130X	CERTIFIED PERM SALARY			0	0			31,340
0001011 0222 130X	MEDICARE			0	0			454
0001011 0231 130X	KTRS			0	0			940
0001011 0253 130X	KSBA UNEMPLOYMENT			0	0			30
0001011 0260 130X	WORKMENS COMPENSATION			0	0			251
0001011 0338 130X	Reg Fees and Dues			0	0			0
0001011 0580 130X	TRAVEL			0	0			0
0001011 0610 130X	SUPPLIES			0	0			0
0001011 0646 130X	TESTS			0	0			0
	TOTAL DISTRICT G/T			0	0			33,015
0001019 0130	Reimbursed Field Trips	-5,160	-3,739	-9,441	-1,580			0
HEALTH SERVICES								
0001037 0341	Drug Testing Employees	2,098	832	0	0	0	0	0
0001037 0341S	Drug Testing Students	2,760	830	0	0	0	0	0
0001037 0345	Medical Services	111,400	115,500	110,500	110,500	110,500	110,500	110,500
0001037 0349	Other Prof Services	600	600	600	600	600	600	35,600
0001037 0531	Postage	312	539	91	260	175	175	0
0001037 0580	TRAVEL		0	0	0	0	0	300
0001037 0610	SUPPLIES	629	3,002	539	2,107	1,500	1,500	2,200
0001037 0734	Tech Related Hardware	0	0	0	0	0	0	0
	TOTAL HEALTH SERVICES	117,799	121,303	111,730	113,467	112,775	112,775	148,600
OCCUPATIONAL THERAPY								
0001049 0345 337X	MEDICAL SERVICES			0	15,300	1,500	1,500	0
0001049 0580 337x	TRAVEL	-17	0	0	0	100	100	100
	TOTAL OCCUPATIONAL THERAPY	-17	0	0	15,300	1,600	1,600	100
PHYSICAL THERAPY								
0001050 0345 337X	MEDICAL SERVICES	28,831	29,331	29,347	27,646	35,000	35,000	32,000
0001050 0739 337X	OTHER EQUIPMENT			2,840	5,123			3,000
	TOTAL PHYSICAL THERAPY	28,831	29,331	32,186	32,768	35,000	35,000	35,000
DISTRICT BUILDING OPERATIONS								
0001087 0130	CLASSIFIED REGULAR SALARY	0	0	208	1,033	0	0	250
0001087 0140	CLASSIFIED OT SALARY	0	0	0	0	0	0	0
0001087 0150	CLASSIFIED SUB SALARY	0	0	0	0	0	0	0
0001087 0221	FICA	0	0	13	64	0	0	16

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
0001087 0222	MEDICARE	0	0	3	15	0	0	4
0001087 0232	CERS	0	0	45	0	0	0	0
0001087 0253	UNEMPLOYMENT	0	0	2	10	0	0	3
0001087 0260	WORKMENS COMPENSATION	0	0	2	8	0	0	2
0001087 0280	ON BEHALF	22,931	23,646	16,813	0	16,810	16,810	16,810
0001087 0347	Security Services	0	0	0	0	550	550	0
0001087 0349	PROF SVCS	708	0	0	0	1,000	1,000	0
0001087 0340	TECH SVCS	0	0	0	0	0	0	0
0001087 0424	CONTR GROUNDS	14,587	0	0	0	10,000	10,000	0
0001087 0431	HVAC R&M	55,039	60,552	62,015	63,225	62,000	62,000	60,000
0001087 0433	EQUIP R&M	7,893	15,096	5,255	19,798	20,000	20,000	20,000
0001087 0434	BLDG R&M	16,729	10,788	4,524	16,852	20,000	20,000	2,000
0001087 0434 COFT	BLDG R&M COFT	0	0	0	0	0	0	0
0001087 0442	EQUIP RENT	0	0	0	0	0	0	0
0001087 0522	Property Insurance	89,928	83,132	90,344	92,620	92,620	92,620	93,838
0001087 0532	PHONE	7,245	6,441	1,788	1,302	10,000	10,000	1,200
0001087 0580	TRAVEL	0	0	0	0	0	0	0
0001087 0610	SUPPLIES	46,537	46,510	53,152	37,217	59,535	59,535	45,000
0001087 0622	ELECTRIC	283	293	342	367	350	350	350
0001087 0731	NONINSTR EQUIP	0	0	0	0	0	0	0
	TOTAL DISTRICT BLDG OPER	261,880	246,458	234,506	232,510	292,865	292,865	239,473
SECURITY SERVICES								
0001089 0347	SECURITY SERVICES			0	4,147			30,000
				0	0			30,000
COMMUNITY SERVICES								
0001104 0112 110X	Extra Duty	0	0	0	0	0	0	0
0001104 0130 110X	CLASSIFIED REG SALARY	6,825	6,898	7,201	7,651	11,540	11,540	7,998
0001104 0221 110X	FICA	395	405	422	467	715	715	496
0001104 0222 110X	MEDICARE	92	95	99	109	170	170	116
0001104 0232 110X	CERS	1,310	1,345	1,555	1,924	2,775	2,775	1,925
0001104 0253 110X	UNEMPLOYMT	19	19	19	21	20	20	21
0001104 0260 110X	WORKERS COMP	70	56	58	64	90	90	64
0001104 0280	STATE ON BEHALF	1,769	1,846	1,848	0	1,850	1,850	1,850
0001104 0293 110X	Meal Reimb	0	0	0	0	0	0	0
0001104 0338 110X	Reg Fees & Dues	195	230	0	50	200	200	50
0001104 0580 110X	Travel	989	1,766	1,053	1,020	1,000	1,000	1,000
0001104 0610 110X	Gen Supplies	768	614	354	744	925	925	650
0001104 0679 110X	OTHER STUDENT ACTIVITIES			381	937			950

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
	TOTAL COMMUNITY SERVICES	12,432	13,274	12,990	12,988	19,285	19,285	15,120
	ARCH ENGINEER SERVICES							
0001108 0346	ARCH ENG SERVICES	0	3,500	12,810	0	50,000	50,000	3,500
0001108 0450	CONSTRUCTION SERVICES		0	0	0	50,000	50,000	3,500
			3,500	12,810	0	100,000	100,000	7,000
	FUND TRANSFERS FROM GF							
0001113 0910	NONREIMB TRANSERS	287,602	44,965	451,249	97,728	92,875	92,875	91,000
	TOTAL TRANSFERS FROM GF	287,602	44,965	451,249	97,728	92,875	92,875	91,000
	REIMBURSEMENT FOR GT FIELD TRIPS							
0011019 0130	CLASSIFIED REGULAR SALARY	66	695	1,467	310	0	0	0
0011019 0221	FICA	34	57	100	19	0	0	0
0011019 0222	MEDICARE	8	13	23	4	0	0	0
0011019 0232	CERS	119	197	351	75	0	0	0
0011019 0260	WORKMENS COMPENSATION	7	8	13	2	0	0	0
0011019 0699	TRANSPORTATION REIMB			340	0	0	0	0
0011019 0679	OTHER STUDENT ACTIVITIES	-3,855		0	0	0	0	0
0011019 0894	INSTRUCTIONAL FIELD TRIPS	-1,549	-884	-681	-165	0	0	0
		-5,170	86	1,614	245	0	0	0
	DISTRICT WIDE INSTRUCTION							
0001118 0110	CERTIFIED SALARY	0	0	0	10,812	100	100	100
0001118 0112	EXTRA DUTY SALARY			20,200	0	0	0	0
0001118 0120	CERTIFIED SUB SALARY	0	0	0	12,910	500	500	500
0001118 0130	CLASSIFIED SALARY			0	0	0	0	0
0001118 0150	CLASSIFIED SUB SALARY	0	0	0	0	0	0	0
0001118 0221	FICA	0	0	28	0	10	10	10
0001118 0222	MEDICARE	2	9	299	346	10	10	10
0001118 0231	KTRS	74	-136	1,260	1,092	100	100	100
0001118 0232	CERS	0	-836	-4,492	-34	100	100	100
0001118 0253	UNEMPLOYMENT	0	0	0	139	10	10	10
0001118 0260	WORKMENS COMPENSATION	0	0	162	193	10	10	10
0001118 0580	Travel	0	0	0		0	0	0
	TOTAL DISTRICTWIDE INSTR	76	-963	17,458	25,457	840	840	840
0001121 0734 337X	Tech Related Hardware	771	2,644	458	2,176	5,000	5,000	3,000
		771	2,644	458	2,176	5,000	5,000	3,000

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
ESL/LEP INSTRUCTION								
0001124 0110	CERTIFIED SALARY	0	0	0	0	0	0	0
0001124 0114	NBC	2,000	2,000	2,000	2,000	2,000	2,000	0
0001124 0130	CLASSIFIED REGULAR SALARY	0	0	3,503	0	0	0	0
0001124 0221	FICA	0	0	211	0	0	0	0
0001124 0222	MEDICARE	27	28	77	28	30	30	0
0001124 0231	KTRS	60	60	60	60	60	60	0
0001124 0232	CERS	0	0	731	0	0	0	0
0001124 0253	UNEMPLOYMENT	0	0	31	0	10	10	0
0001124 0260	WORKMENS COMPENSATION	15	16	44	16	15	15	0
0001124 0349	OTHER PROF SERVICES	0	0	0	0	0	0	0
0001124 0580	Travel	29	128	426	588	500	500	700
0001124 0610	GENERAL SUPPLIES	103	0	0	168	200	200	200
0001124 0646	TESTS	0	0	0	0	0	0	0
0001124 0734	TECH-RELATED HARDWARE			780	736	1,395	1,395	1,400
0001124 0735	OTHER INSTRUCTIONAL EQUIP	0	803	350	1,395	250	250	0
	TOTAL ESL/LEP INSTRUCTION	2,234	3,035	8,214	4,991	4,460	4,460	2,300
VOLUNTEER PROGRAMS--MENTORING								
0001125 0610	GENERAL SUPPLIES	0	0	0	0	675	675	0
0001125 1750	DONATIONS (ACTIVITY FUNDS)			0	0	0	0	0
	TOTAL VOLUNTEER PROGRAMS	0	0	0	0	675	675	0
HOME & HOSP INSTRUCTION								
0001137 0112	EXTRA DUTY	0	0	0	0	0	0	0
0001137 0120	CERTIFIED SUB SALARY	0	868	0	60	300	300	0
0001137 0222	MEDICARE	0	13	0	1	5	5	0
0001137 0231	KTRS	0	26	0	2	10	10	0
0001137 0253	UNEMPLOYMENT	0	6	0	1	0	0	0
0001137 0260	WORKMENS COMPENSATION	0	7	0	0	5	5	0
0001137 0339	PROF SVCS	0	0	0	0	0	0	0
0001137 0580	TRAVEL	3,168	3,594	3,907	801	3,000	3,000	3,000
0001137 0610	SUPPLIES	115	0	0	0	300	300	300
	TOTAL HOME & HOSPITAL INST	3,283	4,514	3,907	865	3,620	3,620	3,300
CONTINGENCY								
0001840 0840	CONTINGENCY	0	0	0	0	1,700,000	1,700,000	1,350,000
	TOTAL CONTINGENCY	0	0	0	0	1,700,000	1,700,000	1,350,000
ATTENDANCE SERVICES GF								
0011029 0110	CERTIFIED PERM SALARY	29,585	12,444	33,775	34,222	35,460	35,460	35,460

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
0011029 0111	EXTENDED DAYS	8,476	3,565	9,676	9,804	10,160	10,160	10,160
0011029 0112	EXTRA DUTY SALARY			7,000	7,000	7,000	7,000	7,000
0011029 0113	OTHER SALARY	5,750	2,604	0	0	0	0	0
0011029 0130	CLASSIFIED REG SALARY	36,062	43,765	39,899	40,279	40,280	40,280	40,403
0011029 0150	TRUANCY COURT	0	0	0	0	0	0	0
0011029 0221	FICA	2,153	2,670	2,434	2,471	2,500	2,500	2,505
0011029 0222	MEDICARE	1,098	894	1,252	1,258	1,345	1,345	1,349
0011029 0231	KTRS	1,314	558	1,514	1,531	1,580	1,580	1,579
0011029 0232	CERS	6,736	8,394	8,570	9,691	10,855	10,855	9,721
0011029 0253	UNEMPLOYMENT	90	61	102	102	90	90	102
0011029 0260	WORKMENS COMPENSATION	799	499	723	730	745	745	744
0011029 0280	STATE ON BEHALF	19,145	28,839	26,655	0	26,660	26,660	26,660
0011029 0338	FEES/DUES	0	537	245	325	500	500	500
0011029 0580	TRAVEL	858	53	160	407	1,000	1,000	500
0011029 0610	SUPPLIES	0	0	0	409	100	100	500
0011029 0735	SOFTWARE	12,361	10,325	10,847	10,299	10,300	10,300	10,435
0011029 0734	COMPUTERS	0	0	0	0	0	0	0
	TOTAL ATTENDANCE SERVICES	124,427	115,208	142,851	118,528	148,575	148,575	147,618
INSTRUCTIONAL SUPERVISOR								
0011052 0110	CERTIFIED PERM SALARY	22,381	46,083	36,866	24,332	37,235	37,235	39,135
0011052 0111	EXTENDED DAYS	7,261	13,202	10,562	7,112	10,670	10,670	11,212
0011052 0112	CERT. EXTRA DUTY	3,750	7,500	7,500	5,000	7,500	7,500	7,500
0011052 0222	MEDICARE	469	913	777	525	805	805	839
0011052 0231	KTRS	1,064	2,004	1,648	1,093	1,660	1,660	1,735
0011052 0253	UNEMPLOYMENT	23	45	36	36	35	35	36
0011052 0260	WORKMENS COMPENSATION	378	534	439	292	445	445	463
0011052 0280	STATE ON BEHALF	8,224	14,136	15,050	0	15,050	15,050	15,050
0011052 0293	MEAL REIM	20	0	0	0	0	0	0
0011052 0320	ED CONSULTANT	0	0	0	0	0	0	0
0011052 0338	FEES/DUES	0	622	200	0	1,000	1,000	500
0001052 0338E	Dues Senate Bill 1	0	0	0	0	0	0	0
0011052 0339	PROF SVCS	0	0	0	0	0	0	0
0011052 0580	TRAVEL	83	0	1,352	49	1,000	1,000	500
0011052 0580E	Travel Senate Bill 1	0	0	0	0	0	0	0
0011052 0591	MISC LOCAL PURCHASE	0	0	0	0	0	0	0
0011052 0610	SUPPLIES	0	0	600	1,958	500	500	2,000
0011052 0630	Food Senate Bill 1	0	0	0	0	0	0	0
0011052 0734	TECH RELATED HARDWARE	0	0	133	0	500	500	500
	TOTAL INSTR. SUPERVISOR	43,653	85,039	75,163	40,396	76,400	76,400	79,470

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
SCHOOL BOARD ACTIVITIES								
0011071 0190	BOARD PER DIEM	4,650	8,025	10,350	27,600	20,000	20,000	20,000
0011071 0221	FICA	288	498	642	1,711	620	620	1,240
0011071 0222	MEDICARE	67	116	150	400	145	145	290
0011071 0251	SUTA	0	0	0	0	0	0	0
0011071 0253	UNEMPLOYMENT	0	0	0	0	5,000	5,000	5,000
0011071 0260	WORK COMP	0	0	0	0	5,000	5,000	5,000
0011071 0291	SICK LEAVE	62,200	75,038	89,200	77,711	140,000	140,000	140,000
0011071 0322	ED CONSULTANT	0	0	0	6,250	0	0	0
0011071 0335	PROF CONSULTANT	0	0	0	0	0	0	0
0011071 0338	FEES/DUES	12,253	12,051	12,859	15,855	15,000	15,000	17,000
0011071 0342	AUDIT SERVICES	21,925	20,000	21,075	21,057	22,000	22,000	22,000
0011071 0343	LEGAL SERVICES	14,716	21,264	15,473	18,590	20,000	20,000	20,000
0011071 0345	MEDICAL SERVICES	0	0	0	0	0	0	0
0011071 0335V	VPAT	0	0	0	0	0	0	0
0011071 0349	PROF SVCS	0	0	0	0	0	0	0
0011071 0340	TECH SVCS	0	0	0	0	0	0	0
0011071 0522	PROPERTY INSURANCE	0	0	0	0	0	0	0
0011071 0523	FIDELITY BOND	2,071	2,071	2,071	0	3,000	3,000	3,000
0011071 0524	FLEET INSURANCE	0	0	0	0	0	0	0
0011071 0525	GENERAL LIABILITY INSURANCE	22,430	24,489	17,638	19,839	25,000	25,000	28,000
0011071 0529	OTHER INSURANCE	0	0	0	0	0	0	0
0011071 0531	POSTAGE	0	0	0	0	0	0	0
0011071 0542	NEWSPAPER ADVERTISEMENT	0	0	460	64	500	500	250
0011071 0552	POSTERS	0	0	0	0	0	0	0
0011071 0580	TRAVEL	4,202	1,287	1,732	375	2,000	2,000	1,000
0011071 0591	MISC LOCAL PURCHASE	0	0	0	0	0	0	0
0011071 0610	SUPPLIES	61	0	0	394	1,000	1,000	1,000
0011071 0679	OTHER	2,013	1,704	1,875	1,246	2,000	2,000	2,000
0011071 0820	COURT JUDGEMENT	70,674	58,377	0	0	0	0	0
0011071 0892	PUBLIC RELATIONS MTGS	0	0	0	0	0	0	0
	TOTAL SCHOOL BOARD ACT.	217,550	224,920	173,525	191,092	261,265	261,265	265,780
TAX ASSESSMENT AND COLLECTION								
0011074 0311	TAX FEES	64,609	70,534	69,628	78,024	78,000	78,000	78,000
	TOTAL TAX ASSESSMENT	64,609	70,534	69,628	78,024	78,000	78,000	78,000
SUPERINTENDENT'S OFFICE								
0011075 0110	CERTIFIED PERM SALARY	101,263	100,916	98,000	103,064	103,640	103,640	120,000
0011075 0111	EXTENDED DAYS	0	0	0	0	0	0	0
0011075 0112	CERTIFIED EXTRA DUTY	0	0	0	0	0	0	0

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
0011075 0130	CLASSIFIED REG SALARY	111,646	78,709	69,660	70,554	70,880	70,880	63,482
0011075 0150	CLASSIFIED SUB	805	324	2,230	2,736	1,000	1,000	2,500
0011075 0221	FICA	6,283	4,556	4,183	4,270	4,455	4,455	4,091
0011075 0222	MEDICARE	2,798	2,520	2,404	2,492	2,545	2,545	2,697
0011075 0231	KTRS	3,038	3,028	2,940	3,092	3,110	3,110	3,600
0011075 0232	CERS	21,006	15,090	15,442	17,634	19,370	19,370	15,875
0011075 0253	UNEMPLOYMENT	314	615	190	213	240	240	240
0011075 0260	WORKMENS COMPENSATION	2,142	1,440	1,359	1,411	1,405	1,405	1,488
0011075 0280	STATE ON BEHALF	80,628	96,735	64,756	0	64,760	64,760	64,760
0011075 0293	MEAL REIMBURSEMENT	46	25	14	0	100	100	100
0011075 0335	PROF CONSULTANT	150	240	200	300	1,000	1,000	500
0011075 0338	FEES/DUES	8,194	11,370	12,114	6,028	12,000	12,000	12,000
0011075 0432	COMPUTER R&M	0	0	0	0	0	0	0
0011075 0433	EQUIP R&M	0	0	0	0	1,000	1,000	500
0011075 0435	VEHICLE R&M	20	380	1,058	0	2,500	2,500	2,500
0011075 0444	COPIER RENT	2,162	7,487	7,767	8,314	9,000	9,000	10,000
0011075 0531	POSTAGE	4,427	1,949	2,639	4,106	5,000	5,000	5,000
0011075 0532	PHONE	383	250	0	0	1,000	1,000	1,000
0011075 0542	NEWSPAPER ADVERTISEMENT	3,022	6,175	4,399	3,796	5,000	5,000	5,000
0011075 0553	PRINTING PUBLICATIONS	21	0	0	0	500	500	500
0011075 0559	FORMS	0	0	0	0	0	0	0
0011075 0580	TRAVEL	5,256	4,263	6,129	3,784	5,000	5,000	5,000
	TRAVEL INTERIM POSITION			0	0			0
0011075 0591	MISC LOCAL PURCHASE	0	0	0	0	0	0	0
0011075 0610	SUPPLIES	26,170	22,411	-145	21,173	30,000	30,000	30,000
0011075 0630	FOOD	3,252	2,787	3,156	4,564	5,000	5,000	5,000
0011075 0642	MAGAZINE & NEWSPAPER	0	0	0	0	0	0	0
0011075 0650	SOFTWARE TECH SUPPLIES	88	0	0	0	2,000	2,000	2,000
0011075 0733	F&F	832	3,941	0	1,086	10,000	10,000	2,500
0011075 0734	COMPUTERS	6,902	3,945	0	980	10,000	10,000	10,000
0011075 0734a	COMPUTERS APPLE	0	0	0	0	0	0	0
0011075 0734d	APPLE DEDUCTIBLES			0	0			0
0011075 0734S	STAFF LAPTOP INS PREMIUM			0	-70			0
0011075 0892	PARENT INVOLVEMENT MTGS	0	0	0	0	0	0	0
0011075 0894	STUDENT TRAVEL	2,563	1,246	111	239	4,000	4,000	2,500
0011075 0899	Other Misc	8,035	6,980	7,393	6,551	7,000	7,000	7,000
	TOTAL SUPT OFFICE	401,446	377,382	305,999	266,315	381,505	381,505	379,833
FINANCE OFFICER'S OFFICE								
0011080 0130	CLASSIFIED REG SALARY	134,547	124,824	132,889	128,247	134,435	134,435	140,000
0011080 0221	FICA	7,804	7,370	7,841	7,377	8,330	8,330	9,254

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
0011080 0222	MEDICARE	1,825	1,723	1,834	1,725	1,950	1,950	2,164
0011080 0232	CERS	25,133	23,941	28,545	30,856	36,230	36,230	25,000
0011080 0253	UNEMPLOYMENT	166	226	166	162	180	180	174
0011080 0260	WORKMENS COMPENSATION	1,345	999	1,063	1,026	1,075	1,075	1,194
0011080 0280	STATE ON BEHALF	72,861	58,863	90,744	0	90,740	90,740	90,740
0011080 0293	MEAL TAXABLE		30	60	0	100	100	100
0011080 0338	FEES/DUES	1,674	3,109	2,880	720	3,000	3,000	3,000
0011080 0349	OTHER PROFESSIONAL SERVICES	0	150	150	1,450	500	500	1,000
0011080 0580	TRAVEL	3,084	3,288	3,192	1,227	3,500	3,500	3,500
0011080 0610	SUPPLIES	1,311	2,387	2,067	2,263	2,000	2,000	2,000
0011080 0734	TECH RELATED HARDWARE	2,832	4,877	7,255	2,351	5,700	5,700	4,000
0011080 0735	Software MUNIS	9,543	8,805	8,570	12,840	15,000	15,000	15,000
	TOTAL FINANCE OFFICE	262,125	240,592	287,257	190,244	302,740	302,740	297,126
BUILDING OPERATIONS & MAINT								
0011087 0130	CLASSIFIED REG SALARY	6,479	12,215	7,902	10,108	10,105	10,105	13,316
0011087 0130M	CLASS SAL MOWING			26,825	23,653	30,000	30,000	25,000
0011087 0150	CLASSIFIED SUB SALARY	0	5,646	0	0	5,000	5,000	2,500
0011087 0221	FICA	392	1,083	2,130	1,842	2,800	2,800	2,531
0011087 0222	MEDICARE	92	253	498	487	655	655	592
0011087 0231	KTRS	0	0	0	118	0	0	1,000
0011087 0232	CERS	1,210	3,377	7,368	7,173	12,155	12,155	9,821
0011087 0253	UNEMPLOYMENT	48	129	251	221	180	180	120
0011087 0260	WORKMENS COMPENSATION	64	143	278	270	360	360	327
0011087 0347	SECURITY SERVICES			110	639			0
0011087 0349	OTHER PROFESSIONAL SERVICES	0	110	0	665	665	665	500
0011087 0411	WATER	1,670	1,106	1,128	1,249	1,200	1,200	1,300
0011087 0421	GARBAGE	1,174	643	779	936	1,225	1,225	960
0011087 0423	CONTRACT CUSTODIAL	0	0	0	0	0	0	0
0011087 0424	CONTRACT GROUNDS			800	0	1,500	1,500	1,500
0011087 0425	PEST CONTROL	264	264	264	300	500	500	400
0011087 0431	NON TECH RELATED R&M	1,048	4,381	15,995	22,192	20,000	20,000	20,000
0011087 0433	EQUIP R&M	250	310	0	0	3,615	3,615	3,000
0011087 0434	BLDG R&M	2,285	6,572	1,766	8,729	15,000	15,000	15,000
0011087 0434 COFT	BLDG R&M COFT	0	0	0	0	0	0	0
0011087 0580	TRAVEL	0	0	0	0	0	0	0
0011087 0591	MISC LOCAL PURCHASE	0	0	0	0	0	0	0
0011087 0610	SUPPLIES	839	57	0	468	2,500	2,500	1,500
0011087 0621	NATURAL GAS	0	0	0	0	0	0	0
0011087 0622	ELECTRIC	19,758	22,726	22,676	20,487	35,000	35,000	26,710
0011087 0731	NONINSTR EQUIPMENT	0	0	0	0	0	0	0

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
	TOTAL BLDG OPER & MAINT	35,573	59,015	88,770	99,536	142,460	142,460	126,077
FLEET INSURANCE								
0011091 0524	FLEET INSURANCE	41,070	43,234	48,591	52,573	53,390	53,390	54,600
	TOTAL FLEET INSURANCE	41,070	43,234	48,591	52,573	53,390	53,390	54,600
PERSONNEL SERVICES								
0011099 0110	CERT PERM SALARY	30,722	0	24,578	15,812	24,825	24,825	26,090
0011099 0111	EXT DAYS	8,801	0	7,041	4,741	7,110	7,110	7,474
0011099 0112	EXTRA DUTY SALARY	5,000	0	5,000	3,333	5,000	5,000	5,000
0011099 0130	CLASSIFIED SALARY		38,385	42,499	42,566	43,145	43,145	28,903
0011099 0221	FICA		2,304	2,554	2,541	2,675	2,675	1,792
0011099 0222	MEDICARE	575	539	1,115	938	1,160	1,160	978
0011099 0231	KTRS	1,281	0	1,099	717	1,110	1,110	1,157
0011099 0232	CERS		7,362	9,129	10,241	11,630	11,630	6,954
0011099 0253	UNEMPLOYMENT	28	60	88	88	120	120	85
0011099 0260	WORK COMP	445	307	633	532	640	640	540
0011099 0338	REG FEES	2,205	1,325	2,880	461	3,000	3,000	2,000
0011099 0345	MEDICAL SERVICES	760	980	2,961	4,095	2,500	2,500	5,500
0011099 0349	OTHER PROFESSIONAL SRV	1,960	3,830	640	-565	2,000	2,000	1,000
0011099 0542	NEWSPAPER ADV	1,253	336	0	0	1,000	1,000	1,000
0011099 0580	Travel	790	40	191	0	500	500	1,000
0011099 0610	GENERAL SUPPLIES	2,696	2,595	1,921	1,460	2,350	2,350	2,500
0011099 0735	SOFTWARE			4,763	6,676	3,975	3,975	7,000
	TOTAL PERSONNEL SERVICES	56,516	58,063	107,092	93,635	112,740	112,740	98,973
COMPUTER/NETWORK SERVICES								
0011100 0130	CLASSIFIED REG SALARY	56,455	56,715	56,902	57,776	59,860	59,860	74,490
0011100 0150	Sub	0	0	0	0	0	0	0
0011100 0221	FICA	3,340	3,428	3,410	3,434	3,710	3,710	4,618
0011100 0222	MEDICARE	781	802	797	803	870	870	1,080
0011100 0232	CERS	10,546	10,878	12,223	13,901	16,130	16,130	17,923
0011100 0253	UNEMPLOYMENT	60	60	60	60	60	60	120
0011100 0260	WORKMENS COMPENSATION	565	454	455	462	480	480	596
0011100 0293	MEAL REIMBURSEMENT	0	0	0	0	0	0	0
0011100 0338	FEES/DUES	0	60	0	90	250	250	100
0011100 0349	TECHNICAL SERVICES	0	0	0	0	0	0	0
0011100 0432	COMPUTER R&M	-2,796	0	-145	0	7,735	7,735	5,000
0011100 0533	NETWORK SERVICES	57,021	25,768	139,333	54,544	52,000	52,000	90,000
0011100 0533R	USF REIMBMT	0	0	-25,920	0	0	0	0
0011100 0533 16MX	ON BEHALF	57,248	64,734	0	0	57,965	57,965	57,250
0011100 0580	TRAVEL	0	0	0	0	500	500	250

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
0011100 0591	MISC LOCAL PURCHASE	0	0	0	0	0	0	0
0011100 0610	SUPPLIES	0	734	0	502	0	0	0
0011100 0650	Tech related Supplies	13,495	8,991	14,030	9,951	20,000	20,000	15,000
0011100 0650T	TECH SUPPLIES INK	0	0	2,286	-178	0	0	0
0011100 0734	TECH RELATED HARDWARE	12,498	11,381	2,180	8,939	10,000	10,000	10,000
0011100 0735	Tech Software	47,278	71,850	19,735	32,233	50,000	50,000	50,000
0011100 0894	Student Travel	2,268	3,196	3,667	0	3,500	3,500	3,000
	TOTAL COMPUTER/NETWORK	258,759	259,051	229,013	182,517	283,060	283,060	329,427
DISTRICT ASSESSMENT COORD								
0011114 0110	CERTIFIED SALARY	5,974	0	0	0	0	0	0
0011114 0111	EXTENDED DAYS	992	5,000	0	0			0
0011114 0112	EXTRA DUTY SALARY	5,977	0	3,000	3,000	3,000	3,000	3,000
0011114 0222	MEDICARE	162	69	43	43	40	40	44
0011114 0231	KTRS	381	150	90	90	90	90	90
0011114 0253	UNEMPLOYMENT	0	0	0	0	0	0	24
0011114 0260	WORKMENS COMPENSATION	143	40	24	24	25	25	0
0011114 0293	MEALS	20	0	0	10	100	100	100
0011114 0338	DUES	0	750	125	500	1,000	1,000	1,000
0011114 0580	TRAVEL	61	803	312	1,088	1,000	1,000	1,000
0011114 0646	TEST	720	300	0	0	500	500	500
0011114 0734	TECH-RELATED HARDWARE			133	0			0
0011114 0610	SUPPLIES	273	0	0	0	500	500	500
	TOTAL DISTRICT ASSMT	14,703	7,112	3,727	4,755	6,255	6,255	6,258
PSYCHOLOGIST/PSYCHOMETRIST								
0011119 0110 337X	CERTIFIED PERM SALARY	35,200	42,922	43,170	47,572	47,760	47,760	47,760
0011119 0111 337X	EXTENDED DAYS	1,903	2,286	2,334	5,143	5,165	5,165	5,164
0011119 0112 337X	CERTIFIED EXTRA DUTY			0	0	0	0	0
0011119 0222 337X	MEDICARE	492	634	640	742	770	770	768
0011119 0231 337x	KTRS	1,113	1,356	1,365	1,581	1,590	1,590	1,588
0011119 0253 337X	UNEMPLOYMENT	45	55	55	55	55	55	55
0011119 0260 337X	WORKMENS COMPENSATION	334	362	364	422	425	425	424
0011119 0334 337X	MEDICAL SERVICES	0	0	0	0	0	0	0
0011119 0335 337X	Prof Consultant Sub for Lesley	0	0	0	0	0	0	0
0011119 0338 337XFEES/DUES		0	0	0	0	0	0	0
0011119 0349 337X	PROF SERVICES	3,988	2,975	2,856	2,572	4,000	4,000	4,000
0011119 0580 337X	Travel	0	0	0	0	0	0	0
0011119 0610 337X	Supplies	0	0	0	0	0	0	0
0011119 0734 337X	Tech Related Hardware	0	0	4,047	0	0	0	0

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
	TOTAL PSYCHOLOGIST	43,075	50,590	54,830	58,087	59,765	59,765	59,759
	SPEC ED COORDINATOR							
0011123 0110 337X	CERTIFIED SALARY	36,520	36,866	36,866	55,852	55,855	55,855	57,545
0011123 0111 337X	EXT DAYS	3,948	3,985	3,986	4,529	4,525	4,525	4,666
0011123 0112 337X	Extra Duty		1,445	0	0	0	0	0
0011123 0222 337X	MEDICARE	516	667	562	833	840	840	902
0011123 0231 337X	KTRS	1,214	1,818	1,226	1,811	1,810	1,810	1,866
0011123 0253 337X	UNEMPLOYMT	36	51	36	54	60	60	54
0011123 0260 337X	WORKMENS COMP	364	338	327	483	485	485	498
0011123 0610 337x	SUPPLIES	1,262	0	0	0	0	0	0
		43,860	45,170	43,003	63,563	63,575	63,575	65,531
0011187 0110	CERTIFIED SALARY	29,585	14,327	0	0	0	0	0
0011187 0111	EXT DAYS	8,476	3,565	0	0	0	0	0
0011187 0112	Extra Duty	5,750	2,911	0	0	0	0	0
0011187 0222	MEDICARE	594	302	0	0	0	0	0
0011187 0231	KTRS	1,314	624	0	0	0	0	0
0011187 0253	UNEMPLOYMT	28	0	0	0	0	0	0
0011187 0260	WORKMENS COMP	439	166	0	0	0	0	0
0011187 0580	TRAVEL	0	0	0	0	0	0	0
	TOTAL DISTRICT WIDE	46,186	21,895	0	0	0	0	0
	DISTRICT ATHLETICS							
0011925 0112	EXTRA DUTY SALARY	9,000	9,000	7,375	0	0	0	0
0011925 0120	SUB	683	418	579	0	0	0	0
0011925 0130	Classified Salary			2,621	42,064	42,000	42,000	42,178
0011925 0170	Para-Professional				2,500	0	0	5,000
0951925 0170	Grounds Maintenance				0	2,000	2,000	0
0011925 0221	FICA			162	2,698	2,605	2,605	2,925
0011925 0222	MEDICARE	128	130	147	631	610	610	684
0011925 0231	KTRS	290	283	239	0	0	0	10,148
0011925 0232	CERS			563	10,121	11,860	11,860	0
0011925 0253	UNEMP	8	3	31	90	120	120	120
0011925 0260	WORKMENS COMP	87	75	85	357	350	350	377
0011925 0345	Medical Services				0	0	0	2,000
0011925 0580	TRAVEL	673	0	749	340	1,000	1,000	500
0011925 0610	SUPPLIES			92	232	200	200	300
		10,869	9,909	12,642	59,031	60,745	60,745	64,232
	KINDERGARTEN INSTRUCTION							

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
0051012 0110	CERTIFIED SALARY	159,172	165,838	167,993	143,736	144,640	144,640	144,640
0051012 0120	CERTIFIED SUBS SALARY	4,090	1,239	1,286	817	3,000	3,000	2,500
0051012 0130	CLASSIFIED SALARY	0	0	0	0	0	0	0
0051012 0150	CLASSIFIED SUBS SALARY	0	0	143	0	0	0	0
0051012 0221	FICA	0	0	9	0	0	0	0
0051012 0222	MEDICARE	2,040	2,262	2,262	1,892	2,140	2,140	2,135
0051012 0231	KTRS	4,898	5,012	5,078	4,337	4,430	4,430	4,414
0051012 0232	CERS	0	0	31	0	0	0	0
0051012 0253	UNEMPLOYMENT	233	192	193	187	250	250	205
0051012 0260	WORKMENS COMPENSATION	1,483	1,337	1,355	1,157	1,180	1,180	1,177
	TOTAL KINDERGARTEN INSTRUCTION	171,916	175,880	178,350	152,125	155,640	155,640	155,071
INSTRUCTION RELATED TECHNOLOGY								
0051013 0432	Repairs	1,932	0	198	0	1,000	1,000	1,000
0051013 0650	Supplies SBDM Carryover	398	0	0	0	0	0	0
0051013 0733	Furniture & Fixtures	0	0	0	0	0	0	0
0051013 0734	TECHNOLOGY	70,806	20,242	20,789	19,319	20,000	20,000	20,000
0051013 0734T 0005	TECH SCH SUPPLEMENTAL	3,300	2,000	3,274	0	2,485	2,485	2,800
0051013 0734G	TECH GOV DEALS	12,845	3,320	3,389	0	3,560	3,560	3,560
0051013 0735	SOFTWARE	0	0	1,335	1,384	1,500	1,500	1,500
	TOTAL INSTRUCTION TECHNOLOGY	89,281	25,562	28,985	20,702	28,545	28,545	28,860
	Reimb Field Trips	-948	-2,109	-1,633	-1,175	0	0	0
0051022 0112	Co Curricular Instruct Extra Duty	500	1,200	1,200	1,200	1,200	1,200	1,200
0051022 0222	Co Curricular Instruct MC	7	17	16	16	15	15	18
0051022 0231	Co Curricular Instruct KTRS	15	36	36	36	30	30	36
0051022 0260	Co Curricular Instruct Work Comp	4	9	10	10	10	10	10
0051022 0894	Acad Team Student Travel	0	0	0	0	0	0	0
		526	1,262	1,262	1,262	1,255	1,255	1,264
ELEMENTARY ATHLETIC EXTRA SALARY								
0051025 0110	CERTIFIED SALARY	55,158	55,678	35,121	35,704	39,005	39,005	39,005
0051025 0112	CERTIFIED EXTRA SALARY	0	0	0	0	0	0	0
0051025 0120	CERTIFIED SUBS SALARY	0	3,178	598	280	500	500	400
0051025 0130	CLASSIFIED SALARY	0	0	0	0	0	0	0
0051025 0221	FICA	0	0	0	0	0	0	0
0051025 0222	MEDICARE	757	853	512	510	570	570	571
0051025 0231	KTRS	1,655	1,766	1,072	1,080	1,185	1,185	1,182
0051025 0232	CERS	0	0	0	0	0	0	0
0051025 0253	UNEMPLOYMT	60	92	62	63	60	60	64

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
0051025 0260	WORKMENS COMPENSATION	496	470	286	288	315	315	315
	TOTAL ELEM ATHLETIC SALARY	58,126	62,037	37,651	37,924	41,635	41,635	41,537
ELEMENTARY GUIDANCE COUNSELOR								
0051031 0110	CERTIFIED PERM SALARY	61,445	61,444	0	0	0	0	47,913
0051031 0111	EXTENDED DAYS	3,321	3,321	0	0	0	0	2,590
0051031 0222	MEDICARE	870	918	0	0	0	0	732
0051031 0231	KTRS	1,943	1,943	0	0	0	0	1,515
0051031 0253	UNEMPLOYMENT	60	60	0	0	0	0	60
0051031 0260	WORKMENS COMPENSATION	582	518	0	0	0	0	404
0051031 0280	STATE ON BEHALF	65,645	98,876	91,389	0	91,390	91,390	91,390
	TOTAL ELEM GUIDANCE	133,866	167,080	91,389	0	91,390	91,390	144,604
ELEM SPEECH PATHOLOGY								
0051043 0110	CERTIFIED PERM SALARY	72,565	64,752	64,838	69,083	69,495	69,495	76,011
0051043 0112	CERTIFIED EXTRA DUTY	14,000	14,000	12,443	14,000	14,000	14,000	9,000
0051043 0221	FICA	6,333		0	0	0	0	0
0051043 0222	MEDICARE	1,260	1,121	1,090	1,116	1,210	1,210	1,233
0051043 0231	KTRS	2,787	2,363	2,318	2,493	2,505	2,505	2,550
0051043 0253	UNEMPLOYMENT	178	84	84	114	120	120	84
0051043 0260	WORKMENS COMPENSATION	855	630	618	665	665	665	680
0051043 0580	TRAVEL	125	104	87	214	200	200	250
	TOTAL ELEM SPEECH PATH	98,103	83,054	81,479	87,684	88,195	88,195	89,808
OCCUPATIONAL THERAPY								
0051049 0110 337X	CERTIFIED SALARY	21,343	21,424	21,521	0	14,470	14,470	21,189
0051049 0130 337X	CLASSIFIED SALARY				11,108			0
0051049 0221 337X	FICA			0	689			0
0051049 0222 337X	MEDICARE	271	283	292	161	210	210	307
0051049 0231 337X	KTRS	640	643	646	0	0	0	636
0051049 0232	CERS			0	2,672	3,480	3,480	3,480
0051049 0253 337X	UNEMPLOYMENT	23	23	23	45	30	30	23
0051049 0260 337X	WORKMENS COMPENSATION	192	171	172	89	115	115	170
	TOTAL OCCUPATIONAL THERAPY	22,469	22,544	22,654	14,764	18,305	18,305	25,805
ELEM LIBRARY								
0051059 0110	CERTIFIED PERM SALARY	56,480	58,615	59,170		60,900	60,900	60,900
0051059 0111	EXTENDED DAYS	1,527	1,584	1,599		1,645	1,645	1,645
0051059 0114	NBC Stipend	2,500	2,500	2,500		2,500	2,500	2,500
0051059 0120	SUB		95	32		500	500	500
0051059 0222	MEDICARE	772	851	858		945	945	950

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
0051059 0231	KTRS	1,815	1,884	1,899		1,950	1,950	1,966
0051059 0253	UNEMPLOYMENT	60	61	60		60	60	65
0051059 0260	WORKMENS COMPENSATION	545	502	506		525	525	525
0051059 0280	STATE ON BEHALF	28,196	48,465	51,599		51,600	51,600	51,600
	TOTAL ELEM LIBRARY	91,895	114,557	118,223	0	120,625	120,625	120,651
ELEMENTARY PRINCIPAL'S OFFICE								
0051077 0110	CERTIFIED PERM SALARY	108,760	116,454	113,571		116,885	116,885	116,882
0051077 0111	EXTENDED DAYS	19,007	18,134	19,892		20,475	20,475	20,473
0051077 0112	CERTIFIED EXTRA DUTY	10,500	10,906	10,500		10,500	10,500	10,500
0051077 0112 0005	CERTIFIED EXTRA DUTY	0	250	1,250		1,250	1,250	1,250
0051077 0113	OTHER SALARY	0	0	0		0	0	0
0051077 0120	CERTIFIED SUB SALARY	0	0	0		0	0	0
0051077 0130	CLASSIFIED REGULAR SALARY	50,936	48,533	37,742		40,065	40,065	43,458
0051077 0130 0005	CLASSIFIED REG SALARY	0	0	0		0	0	0
0051077 0170	Class/Paraprofessional	1,000	1,000	0				0
0051077 0221	FICA	2,909	2,924	2,054		2,485	2,485	2,695
0051077 0221 0005	FICA	0	62	0		0	0	0
0051077 0222	MEDICARE	2,478	2,718	2,451		2,725	2,725	2,774
0051077 0222 0005	MEDICARE	0	18	15		20	20	20
0051077 0231	KTRS	4,148	4,365	4,319		4,435	4,435	4,436
0051077 0231 0005	KTRS	0	7	37		40	40	40
0051077 0232	CERS	9,515	9,309	8,107		10,800	10,800	10,456
0051077 0232 0005	CERS	0	0	0		0	0	0
0051077 0253	UNEMPLOYMENT	274	236	250		240	240	240
0051077 0253 0005	UNEMPLOYMENT	0	10	0		10	10	10
0051077 0260	WORKMENS COMPENSATION	1,803	1,552	1,454		1,500	1,500	1,531
0051077 0260 0005	WORKMENS COMPENSATION	0	10	10		10	10	10
0051077 0280	STATE ON BEHALF	81,649	116,879	97,016		97,020	97,020	97,020
0051077 0320 0005	EDUCATIONAL CONSULTANT	0	0	0		0	0	0
0051077 0338 0005	FEES/DUES	625	1,310	535		0	0	0
0051077 0433 0005	EQUIP R&M	0	0	0		0	0	0
0051077 0432 0005	COMPUTER REPAIR/MAINT	0	0	0		0	0	0
0051077 0442 0005	EQUIPMENT RENT	0	0	0		0	0	0
0051077 0444 0005	COPIER RENT	9,773	10,515	10,255		10,000	10,000	10,000
0051077 0531 0005	POSTAGE & PO RENTAL	143	388	0		0	0	0
0051077 0532 0005	TELEPHONE	187	0	0		0	0	0
0051077 0553 0005	PRINTING/BINDING	0	0	0		0	0	0
0051077 0580 0005	TRAVEL	0	0	0		0	0	0
0051077 0591 0005	MSC LOCAL PURCHASE	0	0	0		0	0	0
0051077 0610 0005	SUPPLIES	4,633	4,352	4,874		4,600	4,600	4,750

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
0051077 0641 0005	LIBRARY BOOKS	3,517	6,367	3,000		3,000	3,000	3,000
0051077 0642 0005	MAG & NEWS	89	89	0		0	0	0
0051077 0643 0005	SUPP BOOKS	0	1,736	0				850
0051077 0645 0005	AUDVIS MATERIALS	1,382	395	0		0	0	0
0051077 0647 0005	REFERENCE MATERIALS	0	0	0		0	0	0
0051077 0679 0005	OTHER STUDENT ACTIVITIES	0	0	461		0	0	0
0051077 0697 0005	OTHER SUPPLIES	6,126	8,407	6,065		6,110	6,110	6,110
0051077 0734 0005	COMPUTERS	1,094	6,376	2,354		0	0	0
0051077 0735 0005	SOFTWARE	5,860	5,245	810		5,960	5,960	5,960
0051077 0840 0005	CONTINGENCY	0	0	0		0	0	0
0051077 0840C 0005	CONTINGENCY SBDM CARRYOVER	0	0	0		0	0	0
0051077 0892 0005	PUBLIC RELATIONS MEETINGS	0	0	0		0	0	0
0051077 0894 0005	FIELD TRIP	0	2,876	1,797		1,800	1,800	2,400
0051077 0899 0005	Carryover	0	0	0	0	0	0	1,270
0051077 0894 0005	OTHER STUDENT TRAVEL			225				0
	TOTAL ELEM PRINCIPAL'S OFFICE	326,408	381,423	329,044	0	339,930	339,930	346,135
NT BUILDING OPERATIONS/MAINT								
0051087 0130	CLASSIFIED REG SALARY	78,638	80,323	78,225		79,325	79,325	73,302
0051087 0140	CLASSIFIED OT SALARY	0	0	0		0	0	0
0051087 0150	CLASSIFIED SUB SALARY	2,155	1,955	6,844		2,500	2,500	3,000
0051087 0221	FICA	4,679	4,902	4,996		5,075	5,075	4,731
0051087 0222	MEDICARE	1,094	1,146	1,169		1,185	1,185	1,106
0051087 0232	CERS	15,151	15,781	18,302		22,050	22,050	18,359
0051087 0253	UNEMPLOYMENT	339	317	343		430	430	270
0051087 0260	WORKMENS COMPENSATION	782	658	682		655	655	610
0051087 0280	STATE ON BEHALF	23,973	25,796	24,168		24,170	24,170	24,170
0051087 0347	Security Services	0	288	288		1,000	1,000	1,000
0051087 0411	WATER	5,428	6,196	5,751		7,500	7,500	5,000
0051087 0421	GARBAGE	2,664	2,714	3,007		3,000	3,000	4,000
0051087 0421	PEST CONTROL SERV	978	978	978		1,000	1,000	1,500
0051087 0431	HVAC R&M	5,189	0	0		50,000	50,000	35,000
0051087 0432S	School Maint Acct	0	0	0		0	0	0
0051087 0433	EQUIP R&M	929	3,009	200		50,000	50,000	30,000
0051087 0433 COFT	EQUIP R&M COFT	0	0	0		0	0	0
0051087 0434	BLDG R&M	12,459	31,612	24,227		25,000	25,000	30,000
0051087 0434 COFT	Bldg R&M COFT	0	0	0		0	0	0
0051087 0442	EQUIP RENT	0	0	0		0	0	0
0051087 0532	PHONE	5,029	4,243	3,122		3,700	3,700	3,500
0051087 0610	SUPPLIES	3,924	7,063	342		5,000	5,000	5,000
0051087 0621	NATURAL GAS	6,054	6,656	7,813		16,000	16,000	16,000

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
0051087 0622	ELECTRIC	79,226	72,395	71,400		100,000	100,000	75,000
0051087 0731	NONINSTR EQUIP	205	0	0	0	0	0	0
	TOTAL NT BLDG OPER/MAINT	248,896	266,032	251,856	0	397,590	397,590	331,548
ELEMENTARY REG INSTRUCTION								
0051118 0110	CERTIFIED PERM SALARY	643,695	556,983	566,267	526,444	509,450	509,450	520,747
0051118 0112	CERTIFIED EXTRA DUTY	0	0	1,620	500	0	0	0
0051118 0114	NATIONAL BOARD CERT	4,000	6,000	6,000	6,000	6,000	6,000	4,000
0051118 0120	CERTIFIED SUB SALARY	10,611	46,133	7,923	4,216	30,000	30,000	20,000
0051118 0130	CLASSIFIED REG SALARY	0	0	0		0	0	0
0051118 0150	CLASSIFIED SUB SALARY	0	124	0		0	0	0
0051118 0221	FICA	0	7	0		0	0	0
0051118 0222	MEDICARE	8,676	8,434	7,901	7,356	7,910	7,910	7,899
0051118 0231	KTRS	19,893	18,282	17,454	16,115	16,365	16,365	16,343
0051118 0232	CERS	0	25	0		0	0	0
0051118 0253	UNEMPLOYMENT	978	1,079	953	749	1,200	1,200	860
0051118 0260	WORKMENS COMPENSATION	5,619	4,876	7,219	4,297	4,365	4,365	4,358
0051118 0280	STATE ON BEHALF	495,507	849,426	831,857	0	831,860	831,860	831,860
0051118 0293	MEAL REIMB	0	0	0	0	0	0	0
0051118 0644	TEXTBOOKS	0	0	0	0	0	0	0
0051118 0646 CATS	TESTS	0	0	0	0	0	0	0
0051118 0733 0005	FURNITURE/FIXTURES	314	515	1,042		0	0	0
	TOTAL ELEM REG INSTRUCTION	1,189,293	1,491,884	1,448,236	565,677	1,407,150	1,407,150	1,406,067
ELEM SPECIAL INSTRUCTION								
0051121 0110 337X	CERTIFIED PERM SALARY	131,420	136,930	145,316	154,116	150,315	150,315	150,315
0051121 0120 337X	CERTIFIED SUBS SALARY	3,358	2,079	2,626	11,127	3,000	3,000	3,000
0051121 0130 337X	CLASSIFIED REG SALARY	56,292	73,403	66,332	72,684	72,685	72,685	79,225
0051121 0150 337X	CLASSIFIED SUBS SALARY	2,782	2,484	4,965	6,208	3,000	3,000	5,000
0051121 0221 337X	FICA	3,039	3,969	3,801	4,358	4,690	4,690	5,222
0051121 0222 337X	MEDICARE	2,412	2,802	2,886	3,306	3,570	3,570	3,444
0051121 0231 337X	KTRS	4,043	4,192	4,438	5,030	5,120	5,120	4,600
0051121 0232 337X	CERS	11,035	14,555	15,279	18,965	20,400	20,400	20,265
0051121 0253 337X	UNEMPLOYMENT	540	574	543	597	600	600	560
0051121 0260 337X	WORKMENS COMPENSATION	1,742	1,725	1,754	1,972	1,970	1,970	1,900
0051121 0731 337X	MACHINERY		378	0	0	0	0	0
0051121 0280 337X	State on Behalf	78,026	0	0	0	0	0	0
	TOTAL ELEM SPEC INSTR	294,689	243,091	247,940	278,364	265,350	265,350	273,531
ESL/LEP INSTRUCTION								
0051124 0110	CERTIFIED SALARY	3,670	3,808	4,850	4,101	3,920	3,920	3,525

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
0051124 0130	CLASSIFIED REGULAR SALARY	99	128	0				0
0051124 0221	FICA	6	8	0				0
0051124 0222	MEDICARE	49	54	64	57	55	55	51
0051124 0231	KTRS	110	114	138	123	115	115	106
0051124 0232	CERS	18	25	-47				0
0051124 0253	UNEMPLOYMENT	5	5	5	4	20	20	4
0051124 0260	WORKMENS COMPENSATION	35	32	37	33	30	30	28
	TOTAL ESL/LEP INSTRUCTN	3,992	4,174	5,046	4,319	4,140	4,140	3,714
HOME & HOSP INSTRUCTION								
0051137 0112	EXTRA DUTY	0	0	0	0	1,000	1,000	1,000
0051137 0120	CERTIFIED SUB SALARY	90	240	775	0	1,000	1,000	1,000
0051137 0222	MEDICARE	1	4	11	0	100	100	100
0051137 0231	KTRS	3	7	23	0	100	100	100
0051137 0253	UNEMPLOYMENT	1	0	6	0	60	60	60
0051137 0260	WORKMENS COMPENSATION	1	2	6	0	100	100	100
		96	253	822	0	2,360	2,360	2,360
0051271 0527	STUDENT LIABILITY INSURANCE	5,280	5,280	4,490	3,778	3,775	3,775	3,900
ELEM REG INSTR DISTRICT EXPENSE								
0051918 0580 0005	ADMINISTRATIVE TRAVEL	375	1,491	1,431	804	1,500	1,500	1,500
0051918 0610 0005	SUPPLIES	797	0	0	1,017	1,015	1,015	700
0051918 0610A	Attendance Incentives	0	0	0	0	0	0	0
	TOTAL ELEM DISTRICT EXP	1,172	1,491	1,431	1,821	2,515	2,515	2,200
DISTRICT ATHLETICS								
0051925 0112	EXTRA DUTY SALARY		600	600	600	600	600	600
0051925 0130	CLASSIFIED SALARY	750	300	0	0	300	300	0
0051925 0170	PARA PRO SALARY			300	300			300
0051925 0221	FICA	16	19	19	19	20	20	20
0051925 0222	MEDICARE	10	12	12	13	10	10	15
0051925 0231	KTRS	15	18	18	18	20	20	20
0051925 0232	CERS	3	0	0	0	65	65	35
0051925 0253	KSBA UNEMPLOYMENT				3			0
0051925 0260	WORKMENS COMP	7	10	3	7	10	10	10
0051925 0894	Athletic Travel		72	7		0	0	0
		801	1,031	959	960	1,025	1,025	1,000
KINDERGARTEN INSTRUCTION								
0151012 0110	CERTIFIED SALARY	156,454	158,940	161,660	159,149	160,595	160,595	196,300

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
0151012 0114	NBC	5,000	5,000	5,000	5,000	5,000	5,000	5,000
0151012 0120	CERTIFIED SUBS SALARY	2,624	2,673	1,516	948	3,000	3,000	3,000
0151012 0130	CLASSIFIED SALARY	0		0	0	0	0	0
0151012 0150	CLASSIFIED SUBS SALARY	0		0	0	0	0	0
0151012 0221	FICA	0	0	0	0	0	0	0
0151012 0222	MEDICARE	2,153	2,366	2,379	2,345	2,445	2,445	2,962
0151012 0231	KTRS	4,923	4,999	5,045	4,953	5,060	5,060	6,129
0151012 0232	CERS	0	0	0	0	0	0	0
0151012 0253	UNEMPLOYMENT	201	204	194	187	275	275	270
0151012 0260	WORKMENS COMPENSATION	1,481	1,333	1,345	1,321	1,350	1,350	1,635
	TOTAL KINDERGARTEN INSTRUCTION	172,836	175,515	177,140	173,902	177,725	177,725	215,296
INSTRUCTION RELATED TECHNOLOGY								
0151013 0434	COMPUTER REPAIR/MAINT	1,932	0	0	0	0	0	0
0151013 0650	SUPPLIES TECH RELATED	431	0	0	0	0	0	0
0151013 0733	Furniture & Fixtures	0	0	0	0	0	0	0
0151013 0734	TECHNOLOGY	81,402	17,719	25,819	19,759	20,000	20,000	20,000
0151013 0734T 0015	TECH SCH SUPPLEMENTAL	0	2,000	720	2,000	2,000	2,000	2,000
0151013 0734G	TECH GOV DEALS	5,358	833	759	0	0	0	0
0151013 0738G	INSTRUCTIONAL EQUIPMENT	0	0	0	0	0	0	0
0151013 0735	TECH SOFTWARE			1,334	1,384	1,500	1,500	1,500
	TOTAL INSTRUCTION TECHNOLOGY	89,123	20,552	28,632	23,142	23,500	23,500	23,500
	REIMB FIELD TRIP	-309	-498	-1,217	-373	0	0	0
0151022 0112	Co Curricular Instruction Extra Duty	1,000	1,200	1,200	1,200	1,200	1,200	1,200
0151022 0222	Co Curricular Instruction MC	13	16	16	17	15	15	18
0151022 0231	Co Curricular Instruction KTRS	30	36	36	36	35	35	36
0151022 0260	Co Curricular Instruction Workers Comp	9	10	0	10	10	10	10
0151022 0894	Acad Team Travel	0	0	10	0	0	0	0
		1,052	1,262	1,261	1,263	1,260	1,260	1,264
ELEM ATHLETIC INSTRUCTION								
0151025 0110	CERTIFIED SALARY	51,098	51,689	52,173	54,674	55,190	55,190	55,188
0151025 0112	CERTIFIED EXTRA DUTY	0	0	0	0	0	0	0
0151025 0120	CERTIFIED SUBS SALARY	412	225	958	433	500	500	500
0151025 0222	MEDICARE	684	729	743	772	805	805	807
0151025 0231	KTRS	1,545	1,557	1,594	1,653	1,670	1,670	1,671
0151025 0253	UNEMPLOYMENT	65	62	65	63	85	85	65
0151025 0260	WORKMENS COMPENSATION	465	416	425	441	445	445	446
	TOTAL ELEM ATHLETIC INSTR	54,269	54,678	55,958	58,037	58,695	58,695	58,677

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
ELEM GUIDANCE COUNSELOR								
0151031 0110	CERTIFIED PERM SALARY	45,827	51,759	51,964	52,669	52,805	52,805	52,803
0151031 0111	EXTENDED DAYS	2,477	2,798	2,809	2,847	2,855	2,855	2,854
0151031 0222	MEDICARE	644	769	772	776	805	805	807
0151031 0231	KTRS	1,449	1,637	1,643	1,665	1,670	1,670	1,670
0151031 0253	UNEMPLOYMENT	141	60	60	60	60	60	60
0151031 0260	WORKMENS COMPENSATION	430	436	438	444	445	445	445
0151031 0280	STATE ON BEHALF	73,850	107,115	99,005	0	99,000	99,000	99,000
	TOTAL ELEM GUIDANCE	124,818	164,574	156,691	58,462	157,640	157,640	157,639
ELEM SPEECH PATHOLOGY								
0151043 0110	CERTIFIED PERM SALARY	70,548	71,681	72,522	69,146	69,875	69,875	75,048
0151043 0112	CERTIFIED EXTRA SALARY	13,500	13,500	13,500	13,500	13,500	13,500	8,500
0151043 0222	MEDICARE	1,051	1,129	1,139	1,061	1,210	1,210	1,212
0151043 0231	KTRS	2,522	2,555	2,581	2,479	2,500	2,500	2,506
0151043 0253	UNEMPLOYMENT	118	81	81	111	120	120	81
0151043 0260	WORKMENS COMPENSATION	756	682	688	661	665	665	668
0151043 0338	REG FEES			45	45	50	50	50
0151043 0580	Travel	0	0	0	0	250	250	250
	TOTAL ELEM SPEECH PATH	88,495	89,628	90,556	87,003	88,170	88,170	88,315
OCCUPATIONAL THERAPY								
0151049 0110 337X	CERTIFIED SALARY	22,727	21,375	23,011	0	15,505	15,505	22,703
0151049 0130 337X	CLASSIFIED SALARY				11,901	0	0	0
0151049 0221 337X	FICA			0	738	960	960	0
0151049 0222 337X	MEDICARE	290	280	313	173	225	225	329
0151049 0231 337X	KTRS	686	641	690	0	0	0	681
0151049 0232 337X	CERS			0	2,863	3,730	3,730	0
0151049 0253 337X	UNEMPLOYMENT	24	24	24	49	35	35	24
0151049 0260 337X	WORKMENS COMPENSATION	206	172	184	95	125	125	182
	TOTAL OCCUPATIONAL THERAPY	23,933	22,492	24,222	15,818	20,580	20,580	23,919
ELEMENTARY LIBRARIAN								
0151059 0110	CERTIFIED PERM SALARY	56,738	56,738	59,731		39,410	39,410	39,411
0151059 0111	EXTENDED DAYS	1,533	1,533	1,614		1,065	1,065	1,065
0151059 0114	NBC	0	0	2,000		0	0	0
0151059 0120	SUBS		312	644		500	500	250
0151059 0222	MEDICARE	756	805	879		595	595	587
0151059 0231	KTRS	1,748	1,757	1,920		1,230	1,230	1,214
0151059 0253	UNEMPLOYMENT	58	60	124		90	90	60

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
0151059 0260	WORKMENS COMPENSATION	525	470	512		325	325	324
0151059 0280	STATE ON BEHALF	31,720	52,503	55,899		55,900	55,900	55,900
	TOTAL ELEM LIBRARIAN	93,078	114,178	123,323	0	99,115	99,115	98,811
ELEM PRINCIPAL'S OFFICE								
0151077 0110	CERTIFIED PERM SALARY	116,820	114,641	120,059		122,365	122,365	125,552
0151077 0111	EXTENDED DAYS	22,579	29,562	20,771		21,055	21,055	21,947
0151077 0111 0015	Extended DAYS SBDM		533	0		0	0	1,600
0151077 0112	CERTIFIED EXTRA DUTY	11,750	13,250	10,500		10,500	10,500	10,500
0151077 0112 0015	CERTIFIED EXTRA DUTY	0	1,250	1,000		1,365	1,365	1,364
0151077 0120	CERTIFIED SUB SALARY	0	303	0		0	0	0
0151077 0130	CLASSIFIED REGULAR SALARY	44,611	45,537	45,797		47,405	47,405	51,302
0151077 0130 0015	CLASSIFIED REG SALARY	0	816	0		0	0	0
0151077 0221	FICA	2,514	2,682	2,657		2,940	2,940	3,181
0151077 0221 0015	FICA	0	0	0		0	0	0
0151077 0222	MEDICARE	2,591	2,821	2,765		2,920	2,920	3,035
0151077 0222 0015	MEDICARE	0	30	14		40	40	43
0151077 0231	KTRS	4,535	4,723	4,540		4,615	4,615	4,740
0151077 0231 0015	KTRS	0	63	30		35	35	35
0151077 0232	CERS	8,333	8,891	9,837		12,775	12,775	12,344
0151077 0232 0015	CERS	0	0	0		0	0	0
0151077 0253	UNEMPLOYMENT	240	248	240		300	300	240
0151077 0253 0015	UNEMPLOYMENT	0	3	0		0	0	0
0151077 0260	WORKMENS COMPENSATION	1,847	1,630	1,577		1,610	1,610	1,675
0151077 0260 0015	WORKMENS COMPENSATION	0	17	8		30	30	30
0151077 0280	STATE ON BEHALF	91,070	116,879	104,479		104,480	104,480	104,480
0151077 0338 0015	FEES/REGISTRATIONS	625	625	225		250	250	950
0151077 0433 0015	EQUIP R&M	0	0	0		0	0	100
0151077 0432 0015	COMPUTER R & M	4,201	2,512	1,965		3,665	3,665	5,328
0151077 0444 0015	COPIER RENT	12,164	11,461	11,313		11,500	11,500	13,500
0151077 0531 0015	POSTAGE	188	277	301		200	200	300
0151077 0532 0015	PHONE	549	0	1,912		0	0	0
0151077 0553 0015	PUBLICATIONS	1,881	1,865	0		1,850	1,850	2,000
0151077 0580 0015	TRAVEL	711	687	220		500	500	500
0151077 0610 0015	SUPPLIES	3,907	4,139	3,712		5,450	5,450	4,750
0151077 0641 0015	LIBRARY BOOKS	2,000	1,984	1,434		2,000	2,000	2,000
0151077 0642 0015	MAG & NEWS	0	0	0		250	250	250
0151077 0643 0015	Supplemental		452	2,744		1,750	1,750	1,000
0151077 0644 0015	Textbooks			0		0	0	500
0151077 0647 0015	Ref Materials			0		0	0	300
0151077 0697 0015	OTHER SUPPLIES	6,566	9,552	6,824		6,450	6,450	5,050

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
0151077 0734 0015	COMPUTERS & RELATED EQUIPMENT	4,346	13,526	11,909		1,485	1,485	100
0151077 0735 0015	Software			0		2,940	2,940	500
0151077 0840C 0015	CONTINGENCY SBDM CARRYOVER	0	0	0	0	0	0	0
0151077 0899 0015	Carryover	0	0	0	0	0	0	2,490
0151077 0894 0015	FIELD TRIPS	320	256	402		1,000	1,000	1,000
	TOTAL ELEM PRINCIPAL'S OFFICE	344,348	391,215	367,236	0	371,725	371,725	382,686
ST BUILDING OPERATIONS/MAINT								
0151087 0130	CLASSIFIED REGULAR SALARY	58,878	59,978	60,247		60,360	60,360	65,127
0151087 0140	CLASSIFIED OT SALARY			0				0
0151087 0150	CLASSIFIED SUB SALARY	2,152	3,420	3,175		3,000	3,000	1,500
0151087 0221	FICA	3,584	3,765	3,721		3,930	3,930	4,131
0151087 0222	MEDICARE	838	881	870		920	920	966
0151087 0232	CERS	11,412	12,160	13,504		17,075	17,075	16,031
0151087 0253	UNEMPLOYMENT	270	326	295		300	300	255
0151087 0260	WORKMENS COMPENSATION	575	499	507		505	505	533
0151087 0280	STATE ON BEHALF	23,973	22,572	24,168		24,170	24,170	24,170
0151087 0340	TECH SVCS	0	0	0		0	0	0
0151087 0347	Security Services	0	288	288		2,000	2,000	2,000
0151087 0411	WATER	10,762	10,957	11,037		10,000	10,000	10,000
0151087 0421	GARBAGE	3,258	3,278	3,511		4,000	4,000	4,200
0151087 0425	PEST CONTROL	978	978	978		1,000	1,000	1,500
0151087 0431	NON TECH RELATED REPAIRS	10,816	0	3,073		50,000	50,000	35,000
0151087 0433	EQUIP R&M	2,073	18,955	1,030		50,000	50,000	30,000
0151087 0433 COFT	EQUIP R&M COFT	0	0	0		0	0	0
0151087 0434	BLDG R&M	17,871	12,193	41,062		40,000	40,000	40,000
0151087 0434 COFT	BLDG R&M COFT	0	0	0		0	0	0
0151087 0434S	School maintenance	0	0	0		0	0	0
0151087 0532	PHONE	871	617	783		1,000	1,000	1,500
0151087 0610	SUPPLIES	2,949	1,723	6,001		3,000	3,000	3,000
0151087 0621	NATURAL GAS	5,385	3,828	7,506		10,000	10,000	15,000
0151087 0622	ELECTRIC	75,268	75,722	71,921		90,000	90,000	75,000
0151087 0731	NONINSTR EQUIPMENT	0	0	0		0	0	0
	TOTAL ST BLDG OPER/MAINT	231,913	232,140	253,679	0	371,260	371,260	329,913
ELEM REGULAR INSTRUCTION								
0151118 0110	CERTIFIED PERM SALARY	859,501	807,862	821,107	698,746	708,110	708,110	671,569
0151118 0112	CERTIFIED EXTRA SALARY	0	0	0	1,500	0	0	0
0151118 0114	NBC STIPEND	14,000	14,000	14,000	6,500	6,500	6,500	6,000
0151118 0120	CERTIFIED SUB SALARY	26,528	15,413	11,348	9,377	20,000	20,000	15,000
0151118 0130	CLASSIFIED REG SALARY	-54	0	0	-17	0	0	0

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
0151118 0150	CLASSIFIED SUB SALARY	0	0	876		0	0	0
0151118 0221	FICA	57	0	54	3	0	0	0
0151118 0222	MEDICARE	11,555	11,296	11,476	9,748	10,650	10,650	10,042
0151118 0231	KTRS	27,010	25,237	25,394	22,026	22,040	22,040	20,777
0151118 0232	CERS	24		188	12			0
0151118 0253	UNEMPLOYMENT	1,124	998	1,002	853	1,000	1,000	930
0151118 0260	WORKMENS COMPENSATION	7,764	6,701	9,344	5,729	5,875	5,875	5,541
0151118 0280	STATE ON BEHALF	552,681	849,426	895,846	0	895,850	895,850	895,850
0151118 0644	TEXTBOOKS	0	0	0		0	0	0
0151118 0646 CATS	TESTS	0	0	0		0	0	0
0151118 0733 0015	FURNTIURE/FIXTURES	7,116	1,053	666	933	1,000	1,000	1,000
	TOTAL ELEM REGULAR INSTR	1,507,306	1,731,986	1,791,302	755,412	1,671,025	1,671,025	1,626,709
ELEM SPECIAL INSTRUCTION								
0151121 0110 337X	CERTIFIED PERM SALARY	120,549	121,121	122,215	138,933	131,465	131,465	135,296
0151121 0120 337X	CERTIFIED SUBS SALARY	1,879	3,714	3,816	10,030	3,000	3,000	10,000
0151121 0130 337X	CLASSIFIED REG SALARY	43,016	45,341	37,158	49,448	51,500	51,500	57,425
0151121 0150 337X	CLASSIFIED SUB SALARY	11,417	9,058	23,567	2,225	5,000	5,000	5,000
0151121 0221 337X	FICA	3,059	2,913	3,511	2,801	3,500	3,500	3,870
0151121 0222 337X	MEDICARE	2,154	2,372	2,548	2,701	2,770	2,770	3,012
0151121 0231 337X	KTRS	3,672	3,745	3,781	4,469	4,035	4,035	4,359
0151121 0232 337X	CERS	10,168	10,437	13,044	12,361	15,225	15,225	15,020
0151121 0253 337X	UNEMPLOYMENT	443	456	626	484	600	600	570
0151121 0260 337X	WORKMENS COMPENSATION	1,615	1,432	1,494	1,566	1,530	1,530	1,662
0151121 0280 337X	State on Behalf	87,029	0	0	0	0	0	0
0151121 0731 337X	MACHINERY				375			0
0151121 0738 337X	Instructional Equipment		569	0	0			0
	TOTAL ELEM SPECIAL INSTR	285,001	201,158	211,760	225,392	218,625	218,625	236,214
ESL/LEP INSTRUCTION								
0151124 0110	CERTIFIED SALARY	32,454	33,674	38,484	36,828	34,150	34,150	30,718
0151124 0130	CLASSIFIED REGULAR SALARY	1,153	1,414	0	0	0	0	0
0151124 0150	CLASSIFIED SUB	0	0	0	0	0	0	0
0151124 0221	FICA	69	88	0	0	0	0	0
0151124 0222	MEDICARE	441	486	535	515	495	495	445
0151124 0231	KTRS	974	1,010	1,147	1,105	1,025	1,025	922
0151124 0232	CERS	215	271	-366	0	0	0	0
0151124 0253	UNEMPLOYMENT	50	49	59	39	60	60	37
0151124 0260	WORKMENS COMPENSATION	303	281	305	295	270	270	246
	TOTAL ESL/LEP INSTRUCTN	35,659	37,273	40,163	38,782	36,000	36,000	32,368

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
HOME & HOSP INSTRUCTION								
0151137 0112	EXTRA DUTY	0	0	0	0	1,000	1,000	1,000
0151137 0120	CERTIFIED SUB SALARY	1,378	0	0	1,666	1,000	1,000	2,000
0151137 0222	MEDICARE	20	0	0	24	100	100	45
0151137 0231	KTRS	41	0	0	50	100	100	90
0151137 0253	UNEMPLOYMENT	4	0	0	17	60	60	60
0151137 0260	WORKMENS COMPENSATION	11	0	0	13	100	100	25
		1,454	0	0	1,770	2,360	2,360	3,220
0151271 0527	STUDENT LIABILITY INSURANCE	6,240	6,240	5,300	4,748	4,745	4,745	4,700
DISTRICT PAID REG INSTRUCTION								
0151918 0580 0015	ADMINISTRATIVE TRAVEL	512	927	0	291	200	200	200
0151918 0610 0015	SUPPLIES	0	1,800	1,800	1,800	1,800	1,800	1,800
	TOTAL DISTRICT PAID INSTR	512	2,727	1,800	2,091	2,000	2,000	2,000
DISTRICT ATHLETICS								
0151925 0112	CLASSIFIED SALARY	750	900	900	900	900	900	900
0151925 0222	MEDICARE	9	12	12	12	15	15	13
0151925 0231	KTRS	22	27	27	27	25	25	27
0151925 0253	UNEMPLOYMT	0	0	0	0	5	5	0
0151925 0260	WORKMENS COMP	7	7	7	7	10	10	8
		788	946	946	946	955	955	948
ALTERNATIVE SCHOOL BLDG/GROUNDS								
0171087 0130 0506	CLASSIFIED REG SALARY	16,023	14,209	11,566		5,100	5,100	8,449
0171087 0150 0506	CLASSIFIED SUB	0	606	190		250	250	0
0171087 0221 0506	FICA	969	919	616		330	330	524
0171087 0222 0506	MEDICARE	226	215	144		80	80	123
0171087 0232 0506	CERS	2,993	2,841	2,525		1,375	1,375	2,033
0171087 0253 0506	UNEMPLOYMENT	139	107	91		65	65	60
0171087 0260 0506	WORKMENS COMPENSATION	154	119	94		45	45	68
0171087 0340 0506	TECHNICAL SERVICES	0	0	0		0	0	0
0171087 0347 0506	Security Services	0	435	435		500	500	500
0171087 0411 0506	WATER	700	1,542	652		1,000	1,000	1,000
0171087 0421 0506	GARBAGE	51	643	779		0	0	1,000
0171087 0424 0506	CONTRACT GROUNDS SERVICE			450				1,400
0171087 0425 0506	Pest Control	240	240	240		200	200	300
0171087 0431 0506	HVAC R&M	0	0	0		3,000	3,000	3,000
0171087 0432 0506	BLDG R&M	629	2,966	0		3,000	3,000	0

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
0171087 0433 0506	EQUIP R&M	311	2,371	0		3,000	3,000	3,000
0171087 0434	BLDG R&M			1,641				3,000
0171087 0434CP	BLDG R&M CAREER PATH	1		0				0
0171087 0441 0506	BLDG RENT	0	0	0		0	0	0
0171087 0532 0506	PHONE	0	0	778		0	0	1,000
0171087 0610 0506	Supplies	469	22	0		500	500	500
0171087 0621 0506	NATURAL GAS	932	1,113	825		2,000	2,000	1,000
0171087 0622 0506	ELECTRIC	6,492	5,975	8,640		10,000	10,000	7,500
0171087 0733 0506	FURNITURE/FIXTURES	0	0	0		0	0	0
0171087 0735 0506	INSTRUCTIONAL EQUIPMENT	0	0	0		0	0	0
	TOTAL ALT SCHOOL BLDG/GROUNDS	30,329	34,323	29,666	0	30,445	30,445	34,457
ALTERNATIVE INSTRUCTION								
0171118 0110 0506	CERTIFIED PERM SALARY	129,144	132,404	133,117	149,210	149,785	149,785	150,837
0171118 0111 0506	EXTENDED DAYS	5,618	5,638	5,652	6,584	6,585	6,585	13,292
0171118 0112 0506	EXTRA DUTY SALARY	2,000	2,000	2,000	2,000	2,000	2,000	5,825
0171118 0120 0506	CERTIFIED SUB SALARY	6,661	2,379	1,405	1,081	1,500	1,500	1,500
0171118 0130 0506	CLASSIFIED REG SALARY	4,490	6,543	7,741	13,264	14,000	14,000	15,432
0171118 0150 0506	Classified Sub	571	1,047	38	67	500	500	200
0171118 0221 0506	FICA	240	385	451	800	900	900	969
0171118 0222 0506	MEDICARE	1,964	2,115	2,139	2,484	2,525	2,525	2,713
0171118 0231 0506	KTRS	4,303	4,306	4,265	4,766	4,800	4,800	5,144
0171118 0232 0506	CERS	945	1,456	1,671	3,208	3,910	3,910	3,761
0171118 0253 0506	UNEMPLOYMENT	228	203	190	330	240	240	230
0171118 0260 0506	WORKMENS COMPENSATION	1,345	1,200	3,765	1,378	1,395	1,395	1,497
0171118 0320 0506	EDUCATIONAL CONSULTANT			0				0
0171118 0339 0506	PROF SERVICES	0	0	0		0	0	0
0171118 0433 0506	EQUIP R&M	0	0	0		0	0	0
0171118 0444 0506	COPIER RENT	1,423	1,476	1,417	542	1,500	1,500	1,500
0171118 0580 0506	TRAVEL	358	0	0	0	500	500	500
0171118 0610 0506	SUPPLIES	1,231	1,574	1,665	243	2,000	2,000	2,000
0171118 0610A0506	Attendance Incentives	0	0	0		0	0	0
0171118 0643 0506	SUPPLEMENTAL BOOKS	0	0	0	0	1,000	1,000	1,000
0171118 0647 0506	REFERENCE MATERIALS	0	0	0		0	0	0
0171118 0648 0506	SOFTWARE	0	0	0		3,750	3,750	0
0171118 0650 0506	SUPPLIES-TECH RELATED			0	0	1,000	1,000	1,000
0171118 0733 0506	Furniture & Fixtures			0		0	0	0
0171118 0734 0506	COMPUTERS & RELATED EQUIPMT	7,153		1,055		0	0	0
0171118 0735 0506	Tech Software	0	0	0	0	0	0	3,700
	TOTAL ALTERNATIVE INSTR	167,674	162,726	166,572	185,957	197,890	197,890	211,100

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
ALTERNATIVE INSTR SPEC ED								
0171121 0110 337X	CERT PERM SAL	20,700	21,640	21,667	30,450	30,450	30,450	30,738
0171121 0120 337X	CERT SUB	960	1,030	1,250	186	250	250	250
0171121 0222 337X	MEDICARE	269	310	318	439	445	445	449
0171121 0231 337X	KTRS	650	686	688	919	920	920	930
0171121 0253 337X	UNEMPLOYMENT	52	37	42	62	60	60	40
0171121 0260 337X	WORKMENS COMP	195	185	183	245	245	245	248
	TOTAL ALT INSTR SPEC ED	22,826	23,888	24,148	32,301	32,370	32,370	32,655
0171271 0527 0506	STUDENT LIAB INS	480	480	410	357	355	355	215
	TOTAL ALTERNATIVE INSTR	480	480	410	357	355	355	215
INSTRUCTION RELATED TECHNOLOGY								
0801013 0432	Repairs	0	0	0	0	0	0	0
0801013 0650	SUPPLIES TECH RELATED	339	0	0	0	0	0	1,500
0801013 0734	TECHNOLOGY	65,096	15,044	19,848		20,000	20,000	20,000
0801013 0734T 0080	TECH SCH SUPPLEMENTAL	3,008	1,915	133		2,000	2,000	3,000
0801013 0735	SOFTWARE			8,144		8,000	8,000	7,500
0801013 0734G	TECH GOV DEALS	5,886	0	0	0	0	0	0
	TOTAL INSTRUCTION TECHNOLOGY	74,329	16,959	28,124	0	30,000	30,000	32,000
	Reimb FIELD TRIP	-4,420	-5,581	-6,058		0	0	0
TCMS CO-CURR INSTRUCTION								
0801022 0112	CERTIFIED EXTRA SALARY	1,000	1,200	1,200	1,200	1,200	1,200	1,200
0801022 0130	Classified Sal	0	0	0		0	0	0
0801022 0221	FICA	0	0	0		0	0	0
0801022 0222	MEDICARE	14	17	17	17	20	20	18
0801022 0231	KTRS	30	36	36	36	35	35	36
0801022 0232	CERS	0	0	0		0	0	0
0801022 0253	Unemployment	0	0	0		0	0	0
0801022 0260	WORKMENS COMPENSATION	9	9	10	10	10	10	10
0801022 0894	Acad Team Travel	25	0	0		0	0	0
	TOTAL TCMS CO-CURR INSTR	1,078	1,262	1,263	1,263	1,265	1,265	1,264
TCMS ATHLETIC INSTRUCTION								
0801025 0110	CERTIFIED SALARY	41,771	36,711	34,683	35,295	35,475	35,475	35,472
0801025 0112	CERTIFIED EXTRA SALARY	0	0	167		0	0	0
0801025 0120	CERTIFIED SUB	1,153	1,218	0	76	500	500	250
0801025 0130	CLASSIFIED SALARY	0	0	0		0	0	0
0801025 0150	Classified Sub	0		0				0
0801025 0221	FICA	0	0	0		0	0	0

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
0801025 0222	MEDICARE	535	517	493	481	520	520	518
0801025 0231	KTRS	1,288	1,138	1,046	1,061	1,075	1,075	1,072
0801025 0232	CERS			0				0
0801025 0253	UNEMPLOYMENT	155	96	62	61	120	120	60
0801025 0260	WORKMENS COMPENSATION	388	303	279	283	285	285	286
	TOTAL TCMS ATHLETIC INSTR	45,290	39,983	36,728	37,256	37,975	37,975	37,658
TCMS GUIDANCE COUNSELOR								
0801031 0110	CERTIFIED PERM SALARY	51,098	51,689	68,880	54,674	55,190	55,190	55,188
0801031 0111	EXTENDED DAYS	5,524	5,588	6,893	5,911	5,965	5,965	5,966
0801031 0120	CERTIFIED SUB			1,013	0	500	500	250
0801031 0222	MEDICARE	752	801	1,069	846	895	895	890
0801031 0231	KTRS	1,699	1,718	2,304	1,818	1,850	1,850	1,842
0801031 0253	UNEMPLOYMENT	60	60	93	60	90	90	63
0801031 0260	WORKMENS COMPENSATION	509	458	614	485	500	500	491
0801031 0280	STATE ON BEHALF	46,499	78,277	72,350		72,350	72,350	72,350
	TOTAL TCMS GUIDANCE	106,141	138,591	153,217	63,793	137,340	137,340	137,040
MS SPEECH								
0801043 0110	CERTIFIED PERM SALARY	5,176	4,298	4,313	5,280	5,295	5,295	5,495
0801043 0112	EXTRA DUTY SALARY	1,000	1,000	827	1,000	1,000	1,000	1,000
		1,073		0				0
0801043 0222	MEDICARE	98	75	72	85	90	90	94
0801043 0231	KTRS	217	159	154	188	190	190	195
0801043 0253	UNEMPLOYMENT	16	6	6	6	5	5	6
0801043 0260	WORKMENS COMPENSATION	82	85	41	50	50	50	52
0801043 0580	TRAVEL			33		50	50	50
		7,662	5,623	5,446	6,609	6,680	6,680	6,892
OCCUPATIONAL THERAPY								
0801049 0110 337X	CERTIFIED SALARY	8,470	8,502	8,540	0	5,745	5,745	8,408
0801049 0130 337Z	CLASSIFIED SALARY				4,408			0
0801049 0221 337X	FICA			0	273	355	355	0
0801049 0222 337X	MEDICARE	107	112	116	64	85	85	122
0801049 0231 337X	KTRS	254	255	256		0	0	252
0801049 0232 337X	CERS			0	1,061	1,385	1,385	0
0801049 0253 337X	UNEMPLOYMENT	9	9	9	18	15	15	9
0801049 0260 337X	WORKMENS COMPENSATION	76	68	68	35	45	45	67
	TOTAL OCCUPATIONAL THERAPY	8,916	8,946	8,990	5,859	7,630	7,630	8,858
TCMS LIBRARY								
0801059 0110	CERTIFIED PERM SALARY	41,912	59,570	59,644		62,060	62,060	62,058

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
0801059 0111	EXTENDED DAYS	1,599	1,614	1,630		1,675	1,675	1,677
0801059 0120	CERTIFIED SUB		1,016	929		500	500	500
0801059 0222	MEDICARE	572	886	891		930	930	931
0801059 0231	KTRS	1,305	1,866	1,866		1,925	1,925	1,927
0801059 0253	UNEMPLOYMENT	70	69	69		65	65	65
0801059 0260	WORKMENS COMPENSATION	340	497	498		515	515	514
0801059 0280	STATE ON BEHALF	19,972	38,368	40,849		40,850	40,850	40,850
	TOTAL TCMS LIBRARY	65,770	103,886	106,376	0	108,520	108,520	108,522
SAFE SCHOOL INSTRUCTION								
0801061 0130-168X	CLASSIFIED SALARY			14,363	14,504	14,510	14,510	14,504
0801061 0150-168X	CLASSIFIED SUB			29	0	500	500	250
0801061 0221 -168X	FICA			858	874	930	930	915
0801061 0222-168X	MC			201	204	220	220	214
0801061 0232-168X	CERS			3,091	3,490	4,045	4,045	3,550
0801061 0253-168X	UNEMPMT			29	29	90	90	30
0801061 0260-168X	WORKMENS COMPENSATION			115	116	120	120	118
				18,686	19,216	20,415	20,415	19,581
TCMS PRINCIPAL'S OFFICE								
0801077 0110	CERTIFIED PERM SALARY	116,356	116,873	98,926		104,945	104,945	104,946
0801077 0111	EXTENDED DAYS	24,430	24,494	20,692		21,590	21,590	21,589
0801077 0111 0080	EXTENDED DAYS	0	0	0		0	0	0
0801077 0112	CERTIFIED EXTRA Duty	16,000	14,500	14,500		14,500	14,500	14,500
080 1077 0112 0080	Certified Extra Duty	0	1,500	1,500		1,500	1,500	1,750
0801077 0130	CLASSIFIED REG SALARY	40,958	41,347	41,509		42,320	42,320	45,667
0801077 0130 0080	CLASSIFIED REG SALARY	1,690	350	325		500	500	0
0801077 0150	SUB SALARY			218				0
0801077 0221	FICA	2,498	2,459	2,467		2,625	2,625	2,847
0801077 0221 0080	FICA		21	19		0	0	0
0801077 0222	MEDICARE	2,663	2,785	2,378		2,660	2,660	2,707
0801077 0222 0080	MEDICARE		26	26		30	30	20
0801077 0231	KTRS	4,704	4,676	4,024		4,230	4,230	4,231
0801077 0231 0080	KTRS	0	45	45		30	30	30
0801077 0232	CERS	7,967	7,930	8,963		11,405	11,405	10,988
0801077 0232 0080	CERS	0	67	70		0	0	0
0801077 0253	UNEMPLOYMENT	378	240	302		240	240	240
0801077 0253 0080	UNEMPLOYMENT	0	0	0		0	0	0
0801077 0260	WORKMENS COMPENSATION	1,878	1,577	1,407		1,465	1,465	1,494
0801077 0260 0080	WORKMENS COMPENSATION	0	15	15		25	25	25
0801077 0280	STATE ON BEHALF	56,526	112,550	76,366		76,370	76,370	76,370

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
0801077 0338 0080	Dues	495	995	1,920		1,055	1,055	1,500
0801077 0444 0080	COPIER RENT	9,218	9,422	9,852		9,000	9,000	9,000
0801077 0531 0080	POSTAGE	59	327	541		300	300	300
0801077 0532 0080	PHONE	1,010	606	0		0	0	0
0801077 0553 0080	PUBLICATIONS	0	186	196		0	0	0
0801077 0580 0080	TRAVEL	108	584	41		0	0	1,000
0801077 0610 0080	SUPPLIES	2,629	2,012	2,999		6,000	6,000	6,000
0801077 0630 0080	FOOD	0	0	0		0	0	0
0801077 0641 0080	LIBRARY BOOKS	1,491	3,179	2,036		3,500	3,500	2,375
0801077 0644 0080	TEXTBK AND OTHER INSTR	0	673	0		0	0	5,000
0801077 0697 0080	OTHER SUPPLIES	9,480	13,463	9,387		7,510	7,510	7,500
0801077 0734 0080	TECH RELATED HARDWARE	7,848	25,587	11,138		6,700	6,700	1,500
0801077 0735 0080	TECH SOFTWARE	0	7,826	2,875		5,500	5,500	5,500
0801077 0894 0080	Instructional FT	0	0	2,882		2,500	2,500	0
0801077 0899 0080	Carryover	0	0	0	0	0	0	1,666
0801077 0895 0080	OTHER STUDENT TRAVEL	725	2,147	1,808		0	0	0
	TOTAL TCMS PRINCIPAL'S OFFICE	309,111	398,462	319,425	0	326,500	326,500	328,745
TCMS BUILDING OPERATIONS/MAINT								
0801087 0130	CLASSIFIED REG SALARY	64,838	64,770	57,129		66,760	66,760	74,780
0801087 0140	CLASSIFIED OT SALARY	0	0	0		0	0	0
0801087 0150	CLASSIFIED SUB SALARY	593	923	2,587		3,000	3,000	2,000
0801087 0221	FICA	3,759	3,878	3,539		4,325	4,325	4,760
0801087 0222	MEDICARE	879	907	828		1,010	1,010	1,113
0801087 0232	CERS	12,241	12,608	12,827		18,800	18,800	18,473
0801087 0253	UNEMPLOYMENT	257	250	219		300	300	260
0801087 0260	WORKMENS COMPENSATION	615	526	478		555	555	614
0801087 0280	STATE ON BEHALF	12,508	12,898	17,864		17,870	17,870	17,870
0801087 0340	TECH SVCS			0				0
0801087 0347	Security Services	0	288	288		1,000	1,000	1,000
0801087 0411	WATER	23,127	10,853	11,636		11,000	11,000	11,000
0801087 0421	GARBAGE	4,117	4,167	4,587		5,100	5,100	5,400
0801087 0425	PEST CONTROL	1,020	1,020	1,020		1,300	1,300	1,400
0801087 0431	NON TECH RELATED REPAIRS	4,005	28,368	32,509		40,000	40,000	30,000
0801087 0431 COFT	Non Tech Rep COFT	0	0	0		0	0	0
0801087 0433	EQUIP R&M	2,695	3,215	0		10,000	10,000	15,000
0801087 0433 COFT	EQUIP R&M COFT	0	0	0	0	0	0	0
0801087 0434	BLDG R&M	13,955	61,757	30,903		25,000	25,000	25,000
0801087 0434 COFT	BLDG R&M COFT	0	0	0		0	0	0
0801087 0434S	Maintenance School	0	0	0		0	0	0
0801087 0532	PHONE	0	0	778		775	775	800

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
0801087 0610	SUPPLIES	875	1,102	0		3,000	3,000	2,000
0801087 0621	NATURAL GAS	4,036	3,188	1,818		15,000	15,000	15,000
0801087 0622	ELECTRIC	81,324	78,900	81,468		100,000	100,000	75,000
0801087 0731	NONINSTR EQUIPMENT	0	0	0		0	0	0
	TOTAL TCMS BLDG OPER/MAINT	230,844	289,618	260,478	0	324,795	324,795	301,470
TCMS REGULAR INSTRUCTION								
0801118 0110	CERTIFIED PERM SALARY	713,285	718,335	782,790	906,195	892,625	892,625	896,043
0801118 0111	EXT DAYS	838	0	0		0	0	0
0801118 0112	CERTIFIED EXTRA SALARY	637	0	540		0	0	0
0801118 0114	NBC STIPEND	5,000	2,500	2,500	2,500	2,500	2,500	2,500
0801118 0120	CERTIFIED SUB SALARY	23,596	30,029	22,863	6,705	25,000	25,000	15,000
0801118 0130	CLASSIFIED REG SALARY	0	0	0		0	0	0
0801118 0150	CLASSIFIED SUB SALARY	0	0	88		0	0	0
0801118 0221	FICA	0	0	3		0	0	0
0801118 0222	MEDICARE	9,466	10,245	11,036	12,560	13,350	13,350	13,247
0801118 0231	KTRS	22,429	22,648	24,261	27,462	27,605	27,605	27,406
0801118 0232	CERS	0	0	19	-423	0	0	0
0801118 0253	UNEMPLOYMENT	1,407	1,602	1,591	1,677	1,840	1,840	1,350
0801118 0260	WORKMENS COMPENSATION	6,332	6,039	9,035	7,323	7,360	7,360	7,309
0801118 0280	STATE ON BEHALF	343,043	629,204	656,397	0	656,400	656,400	656,400
0801118 0644	TEXTBOOKS	0	0	0		0	0	0
0801118 0646	TESTS			7,231	459			0
0801118 0646 CATS	TESTS	0	0	0		0	0	0
0801118 0648	Supplies Tech Related	0	0	0		0	0	0
0801118 0733 0080	FURNITURE/FIXTURES	1,917	1,009	1,316	673	1,000	1,000	500
0801118 0735	SOFTWARE	0	0	0		2,000	2,000	2,000
	TOTAL TCMS REG INSTRUCTION	1,127,950	1,421,611	1,519,671	965,130	1,629,680	1,629,680	1,621,755
TCMS SPECIAL INSTRUCTION								
0801121 0110 337X	CERTIFIED PERM SALARY	124,324	116,178	100,615	153,736	161,930	161,930	175,819
0801121 0120 337X	CERTIFIED SUBS SALARY	3,413	9,644	5,180	3,584	3,000	3,000	3,700
0801121 0130 337X	CLASSIFIED REG SALARY	49,592	54,616	67,817	57,807	58,560	58,560	63,829
0801121 0150 337X	CLASSIFIED SUB SALARY	5,330	1,104	1,523	1,938	3,500	3,500	2,500
0801121 0221 337X	FICA	2,972	2,867	3,501	3,147	3,850	3,850	4,112
0801121 0222 337X	MEDICARE	2,316	2,419	2,288	2,834	3,290	3,290	3,565
0801121 0231 337X	KTRS	3,832	3,775	3,174	4,720	4,950	4,950	5,386
0801121 0232 337X	CERS	10,259	10,687	14,894	14,375	16,725	16,725	15,959
0801121 0253 337X	UNEMPLOYMENT	581	692	598	540	600	600	542
0801121 0260 337X	WORKMENS COMPENSATION	1,663	1,453	1,400	1,737	1,815	1,815	1,967
0801121 0731 337X	MACHINERY	0	0	0	299	0	0	0

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
0801121 0280 337X	State on Behalf	54,018	0	0	0	0	0	0
	TOTAL TCMS SPEC INSTRUCTION	258,300	203,435	200,989	244,718	258,220	258,220	277,379
ESL/LEP INSTRUCTION								
0801124 0110	CERTIFIED SALARY	7,288	7,562	8,255	7,304	2,800	2,800	6,043
0801124 0130	CLASSIFIED REGULAR SALARY	144	180	0	0	0	0	0
0801124 0221	FICA	8	11	0	0	0	0	0
0801124 0222	MEDICARE	97	107	112	102	40	40	88
0801124 0231	KTRS	219	227	240	219	85	85	181
0801124 0232	CERS	27	34	-77	0	0	0	0
0801124 0253	UNEMPLOYMENT	10	10	12	7	20	20	7
0801124 0260	WORKMENS COMPENSATION	67	62	63	58	25	25	48
	TOTAL ESL/LEP INSTRUCTN	7,860	8,193	8,606	7,691	2,970	2,970	6,367
HOME & HOSP INSTRUCTION								
0801137 0112	EXTRA DUTY	0	0	0	0	0	0	0
0801137 0120	CERTIFIED SUB SALARY	9,408	3,900	8,880	2,760	3,700	3,700	3,700
0801137 0222	MEDICARE	129	57	129	40	50	50	54
0801137 0231	KTRS	282	117	266	83	110	110	111
0801137 0253	UNEMPLOYMENT	27	9	54	6	115	115	38
0801137 0260	WORKMENS COMPENSATION	94	31	71	22	25	25	30
		9,940	4,114	9,400	2,911	4,000	4,000	3,933
0801271 0527	STUDENT LIABILITY INSURANCE	5,280	5,280	4,490	5,209	5,210	5,210	4,700
TCMS DISTRICT EXP REG INSTRUCTION								
0801918 0580 0080	ADMINISTRATIVE TRAVEL	626	1,319	544	438	2,000	2,000	2,000
0801918 0610 0080	SUPPLIES	600	1,759	1,245	1,612	1,000	1,000	500
	TOTAL DISTRICT REG EXP	1,226	3,078	1,789	2,050	3,000	3,000	2,500
TCMS--DISTRICT EXP ATHLETICS								
0801925 0112	EXTRA DUTY SALARY	9,750	14,100	10,675	4,300	14,600	14,600	12,650
0801925 0130	CLASSIFIED REG SALARY	2,273	312	75	1,900	0	0	4,000
0801925 0170	Class/Paraprofessional Sal	4,750	3,237	7,050	11,850	3,050	3,050	15,000
0801925 0221	FICA	430	220	441	833	190	190	1,178
0801925 0222	MEDICARE	226	245	249	256	255	255	517
0801925 0231	KTRS	292	423	320	129	440	440	380
0801925 0232	CERS	424	60	16	602	0	0	963
0801925 0253	UNEMPLOYMENT	63	32	71	126	100	100	150
0801925 0260	WORKMENS COMP	165	142	142	144	245	245	285
0801925 0731	MACHINERY		5,963	0	3,529			0

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
0801925 0894 0080	ATHLETIC TRAVEL	4,020	4,000	3,647	4,218	4,000	4,000	4,000
0801727 0731	Machinery BAND	1,274	-2,475	-2,475		0	0	0
	TOTAL DISTRICT EXP ATHLETICS	23,667	26,259	20,213	27,887	22,880	22,880	39,123
INSTRUCTION RELATED TECHNOLOGY								
0951013 0432	TECH RELATED REPAIRS	0	0	0	0	1,000	1,000	1,000
0951013 0650	TECH RELATED SUPPLIES	327	115	669				2,000
0951013 0733	Furniture & Fixture	0	0	0				0
0951013 0734	TECHNOLOGY	69,820	2,925	25,694		24,000	24,000	23,000
0951013 0734T 0095	TECH SCH SUPPLEMENTAL	0	800	0				800
0951013 0735	SOFTWARE			3,531		3,500	3,500	3,500
0951013 0734G	TECH GOV DEALS	0	9,965	0				0
	TOTAL INSTRUCTION TECHNOLOGY	70,147	13,805	29,893	0	28,500	28,500	30,300
TCCHS VOCATIONAL INSTRUCTION								
0951017 0110	CERTIFIED PERM SALARY	226,606	224,510	203,622	181,515	186,465	186,465	190,008
0951017 0111	EXTENDED DAYS	29,780	28,649	30,412	27,407	27,140	27,140	28,458
0951017 0114	NBC	0	0	0		0	0	0
0951017 0120	CERTIFIED SUBS SALARY	28,871	9,763	4,061	2,888	10,000	10,000	5,000
0951017 0222	MEDICARE	3,793	3,708	3,346	3,003	3,245	3,245	3,241
0951017 0231	KTRS	8,558	7,888	7,152	6,357	6,710	6,710	6,704
0951017 0253	UNEMPLOYMENT	653	425	274	376	450	450	300
0951017 0260	WORKMENS COMPENSATION	2,671	2,103	4,472	1,695	1,790	1,790	1,788
	TOTAL TCCHS VOC INSTR	300,932	277,046	253,340	223,241	235,800	235,800	235,499
	REIMB FIELD TRIPS	-21,542	-27,356	-23,407		0	0	0
TCCHS CO-CURR INSTRUCTION								
0951022 0112	CERTIFIED EXTRA SALARY	9,500	9,500	9,500	1,000	9,500	9,500	10,100
0951022 0130	CLASSIFIED SALARY	500	600	600	100	600	600	0
0951022 0170	PARAPRO	4,450	3,501	5,000	5,000	5,000	5,000	5,000
0951022 0221	FICA	305	252	346	316	340	340	310
0951022 0222	MEDICARE	188	180	215	214	225	225	219
0951022 0231	KTRS	285	285	285	300	285	285	303
0951022 0232	CERS	93	115	505	24	130	130	0
0951022 0253	UNEMPLOYMENT	57	37	51	50	75	75	0
0951022 0260	WORKMENS COMPENSATION	138	109	121	121	120	120	121
0951022 0894	Acad Team Travel	0	0	0	0	0	0	0
	TOTAL TCCHS CO-CURR INSTR	15,516	14,579	16,623	7,125	16,275	16,275	16,053
TCCHS ATHLETIC INSTRUCTION								
0951025 0110	CERTIFIED SALARY	34,683	34,946	38,618	25,752	35,295	35,295	35,295

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
0951025 0112	CERTIFIED EXTRA SALARY		0	0		0	0	0
0951025 0120	CERTIFIED SUB	447	340	1,276	2,791	500	500	500
0951025 0130	CLASSIFIED REG SALARY		0	0		0	0	0
0951025 0150	CLASSIFIED SUB SALARY		0	0		0	0	0
0951025 0221	FICA	0	0	0		0	0	0
0951025 0222	MEDICARE	466	496	504	414	520	520	519
0951025 0231	KTRS	1,053	1,059	1,197	856	1,075	1,075	1,074
0951025 0232	CERS	0		0		0	0	0
0951025 0253	UNEMPLOYMENT	145	62	131	148	150	150	65
0951025 0260	WORKMENS COMPENSATION	316	282	319	228	285	285	286
	TOTAL TCCHS ATHLETICS	37,110	37,185	42,045	30,189	37,825	37,825	37,739
TCCHS GUIDANCE COUNSELORS								
0951031 0110	CERTIFIED PERM SALARY	58,615	59,150	76,438	94,656	96,115	96,115	96,116
0951031 0111	EXTENDED DAYS	9,505	9,595	10,939	9,876	9,970	9,970	9,969
0951031 0120	CERTIFIED SUB			37	0	0	0	0
0951031 0222	MEDICARE	918	980	1,232	1,433	1,540	1,540	1,538
0951031 0231	KTRS	2,043	2,063	2,622	3,136	3,180	3,180	3,183
0951031 0253	UNEMPLOYMENT	60	60	84	105	120	120	105
0951031 0260	WORKMENS COMPENSATION	614	550	699	836	850	850	849
0951031 0280	STATE ON BEHALF	68,381	98,875	91,389		91,390	91,390	91,390
	PARENT INVOLVEMENT			0	0	0	0	0
	TOTAL TCCHS GUIDANCE	140,136	171,273	183,440	110,042	203,165	203,165	203,150
SPEECH								
0951043 0110	CERTIFIED SALARY	7,865	8,160	8,145	8,397	8,450	8,450	8,557
0951043 0112	EXTRA DUTY SALARY	1,500	1,500	1,500	1,500	1,500	1,500	1,500
0951043 0222	MEDICARE	111	122	121	124	145	145	146
0951043 0231	KTRS	281	290	289	297	300	300	302
0951043 0253	UNEMPLOYMENT	8	9	9	9	10	10	10
0951043 0260	WORKMENS COMPENSATION	84	77	77	79	80	80	81
		9,849	10,158	10,142	10,407	10,485	10,485	10,596
OCCUPATIONAL THERAPY								
0951049 0110 337X	CERTIFIED SALARY	3,783	3,797	3,720	0	2,565	2,565	3,756
0951049 0130 337X	CLASSIFIED SALARY				1,968	0	0	0
0951049 0221 337X	FICA			0	122	160	160	0
0951049 0222 337X	MEDICARE	48	50	50	29	35	35	54
0951049 0231 337X	KTRS	114	114	112		0	0	113
0951049 0232 337X	CERS			0	474	615	615	0
0951049 0253 337X	UNEMPLOYMENT	4	4	4	8	10	10	4
0951049 0260 337X	WORKMENS COMPENSATION	34	30	30	16	20	20	30

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
	TOTAL OCCUPATIONAL THERAPY	3,983	3,995	3,916	2,616	3,405	3,405	3,957
TCCHS LIBRARY								
0951059 0110	CERTIFIED PERM SALARY	29,865	27,470	32,259		37,235	37,235	21,506
0951059 0111	EXTENDED DAYS	1,614	1,629	1,645		1,680	1,680	1,163
0951059 0114	NBC STIPEND	0	0	0		0	0	0
0951059 0120	CERT SUB	0	537	0		500	500	329
0951059 0222	MEDICARE	424	422	477		570	570	0
0951059 0231	KTRS	944	888	1,017		1,185	1,185	680
0951059 0253	UNEMPLOYMENT	30	35	32		60	60	30
0951059 0260	WORKMENS COMPENSATION	283	237	271		315	315	181
0951059 0280	STATE ON BEHALF	29,370	48,465	51,599		51,600	51,600	51,600
	TOTAL TCCHS LIBRARY	62,530	79,683	87,300	0	93,145	93,145	75,489
TCCHS PRINCIPAL'S OFFICE								
0951077 0110	CERTIFIED PERM SALARY	95,062	99,848	106,606		105,605	105,605	105,606
0951077 0111	EXTENDED DAYS	21,370	24,968	26,701		26,545	26,545	26,544
0951077 0112	CERTIFIED EXTRA SALARY	16,825	16,825	16,825		16,825	16,825	16,825
0951077 0112 0095	Certified Extra Duty		0	0		0	0	0
0951077 0120	Certified Sub		0	0		500	500	0
0951077 0120 0095	Certified Sub	298	95	546		1,500	1,500	500
0951077 0130	CLASSIFIED REG SALARY	68,507	54,766	65,096		66,000	66,000	71,472
0951077 0130 0095	CLASSIFIED REG SALARY	1,023	0	0		0	0	0
0951077 0150	SUB SALARY			133				0
0951077 0221	FICA	3,715	2,937	3,502		4,095	4,095	4,431
0951077 0221 0095	FICA	0	0	0		0	0	0
0951077 0222	MEDICARE	2,618	2,638	2,918		3,120	3,120	3,197
0951077 0222 0095	MEDICARE	0	1	8		50	50	50
0951077 0231	KTRS	4,007	4,250	4,504		4,470	4,470	4,469
0951077 0231 0095	KTRS	0	2	16		20	20	20
0951077 0232	CERS	12,988	10,504	14,011		17,790	17,790	17,197
0951077 0232 0095	CERS	0	0	0		0	0	0
0951077 0253	UNEMPLOYMENT	387	283	355		400	400	300
0951077 0253 0095	UNEMPLOYMENT	0	1	4		45	45	45
0951077 0260	WORKMENS COMPENSATION	1,890	1,571	1,723		1,720	1,720	1,764
0951077 0260 0095	WORKMENS COMPENSATION	0	1	4		35	35	35
0951077 0280	STATE ON BEHALF	84,789	86,577	95,279		95,280	95,280	95,280
0951077 0338 0095	FEES/DUES	400	805	570		500	500	750
0951077 0433 0095	EQUIPMENT R&M	0	178	480		750	750	750
	Comp Repair	0	0	0		0	0	0
0951077 0444 0095	COPIER RENT	10,224	10,611	9,599		10,000	10,000	11,000

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
0951077 0531 0095	POSTAGE	1,487	588	1,424		1,750	1,750	750
0951077 0532 0095	PHONE	1,224	1,128	599		1,000	1,000	750
0951077 0553 0095	PRINTING/BINDING	2,290	908	2,032		2,000	2,000	2,000
0951077 0580 0095	TRAVEL	0	228	0		500	500	500
0951077 0610 0095	SUPPLIES	3,330	6,159	5,262		17,300	17,300	5,650
0951077 0641 0095	Library Books	915	1,248	981		1,000	1,000	1,500
0951077 0642 0095	MAG & NEWS	0	0	0		0	0	0
0951077 0643 0095	SUPPLEMENTARY BLK/STUDY GUIDES	4,147	0	0		0	0	5,000
0951077 0644 0095	Textbooks	0	0	0	0	0	0	5,000
0951077 0645 0095	Audiovisual	314	289	405		0	0	0
0951077 0679 0095	OTHER	710	97	750		1,000	1,000	1,000
0951077 0697 0095	OTHER SUPPLIES	8,826	9,991	5,737		3,500	3,500	7,500
0951077 0734 0095	COMPUTERS	11,585	34,279	2,000		3,500	3,500	6,000
0951077 0735 0095	Software	0	0	5,990		5,000	5,000	10,000
0951077 0840 0095	Contingency		4,000	0		0	0	0
0951077 0840C 0095	CONTINGENCY SBDM CARRYOVER	0	0	0		0	0	0
0951077 0891 0095	GRADUATION EXPENSES	1,994	3,429	2,361		1,750	1,750	2,500
0951077 0892 0095	PR MEETINGS	0	0	0		0	0	0
0951077 0899 0095	Carryover	0	0	0	0	0	0	7,603
0951077 0894 0095	FIELD TRIP	158	148	1,034		2,000	2,000	1,000
	TOTAL TCCHS PRINCIPAL'S OFFICE	361,083	379,353	377,455	0	395,550	395,550	416,988
TCCHS BUILDING OPERATIONS/MAINT								
0951087 0130	CLASSIFIED REG SALARY	95,895	88,484	93,811		96,025	96,025	106,667
0951087 0140	CLASSIFIED OT SALARY	0	0	131		0	0	0
0951087 0150	CLASSIFIED SUB SALARY	5,691	7,592	5,808		5,000	5,000	7,500
0951087 0221	FICA	5,980	5,683	5,910		6,265	6,265	7,078
0951087 0222	MEDICARE	1,399	1,329	1,382		1,465	1,465	1,655
0951087 0232	CERS	19,375	18,458	21,215		27,225	27,225	27,469
0951087 0253	UNEMPLOYMENT	362	316	404		350	350	495
0951087 0260	WORKMENS COMPENSATION	995	770	798		810	810	914
0951087 0280	STATE ON BEHALF	20,846	22,572	22,067		22,070	22,070	22,070
0951087 0340	TECH SVCS			0				0
0951087 0347	Security Services	0	350	350		350	350	350
0951087 0411	WATER	13,935	31,620	17,966		21,000	21,000	30,000
0951087 0421	GARBAGE	6,641	5,358	5,399		6,500	6,500	6,500
0951087 0423	CONTRACT CUSTODIAL	0	0	0		0	0	0
0951087 0424	CONTRACT GROUNDS	0	0	550		5,000	5,000	1,400
0951087 0425	PEST CONTROL	1,680	1,680	1,680		2,000	2,000	2,000
0951087 0431	NON TECH RELATED REPAIRS	10,241	16,806	28,646		40,000	40,000	30,000
0951087 0431COFT	NON TECH RELATED REPAIRS	0	0	0		0	0	0

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
0951087 0433	EQUIP R&M	2,731	3,615	188		10,000	10,000	25,000
0951087 0433 COFT	EQUIP R&M COFT	0	0	0		0	0	0
0951087 0434	BLDG R&M	23,427	82,292	42,331		35,000	35,000	30,000
0951087 0434 COFT	BLDG R&M COFT	0	0	0		0	0	0
0951087 0432S	School Maintenance	0	0	0		0	0	0
0951087 0442	EQUIP RENT			0				0
0951087 0532	PHONE	0	0	775		775	775	1,300
0951087 0610	SUPPLIES	1,354	1,260	1,359		3,000	3,000	3,000
0951087 0621	NATURAL GAS	15,546	22,106	15,645		20,000	20,000	20,000
0951087 0622	ELECTRIC	142,890	139,223	142,103		150,000	150,000	130,000
0951087 0731	NONINSTR EQUIPMENT	0	0	0	0	0	0	0
	TOTAL TCCHS BLDG OPER/MAINT	368,988	449,514	408,519	0	452,835	452,835	453,398
YOUTH SERVICE CENTER SERVICE CENTER								
0951104 0680	WELFARE	8,171	1,786	3,633		8,925	8,925	8,925
0951104 0680G	WELFARE GENERAL			1,869				4,315
0951104 1750	WELFARE GEN DONATIONS	43	2,754	0		4,315	4,315	0
	TOTAL YSC GF	8,214	4,540	5,502	0	13,240	13,240	13,240
TCCHS REGULAR INSTRUCTION								
0951118 0110	CERTIFIED PERM SALARY	704,973	773,006	737,027	773,314	791,210	791,210	907,478
0951118 0112	CERTIFIED EXTRA SALARY	0	0	0		0	0	0
0951118 0114	NBC STIPEND	2,000	2,000	2,000	2,000	2,000	2,000	2,000
0951118 0120	CERTIFIED SUB SALARY	37,204	27,329	16,576	10,370	30,000	30,000	20,000
0951118 0120C	SUB SALARY CPI			2,263				0
0951118 0130	CLASSIFIED REG SALARY	15,557	16,071	8,912	8,999	9,000	9,000	0
0951118 0150	CLASSIFIED SUB SALARY	0	0	98	0	250	250	0
0951118 0221	FICA	849	888	535	537	560	560	0
0951118 0222	MEDICARE	9,927	11,233	10,615	11,010	12,070	12,070	13,477
0951118 0231	KTRS	22,373	24,175	22,736	23,571	24,695	24,695	27,884
0951118 0232	CERS	2,906	3,077	1,935	2,165	2,425	2,425	0
0951118 0253	UNEMPLOYMENT	1,723	1,452	1,441	1,415	1,300	1,300	1,400
0951118 0260	WORKMENS COMPENSATION	6,450	6,613	8,700	6,358	6,660	6,660	7,436
0951118 0280	STATE ON BEHALF	533,065	817,965	815,350	0	815,350	815,350	815,350
0951118 0349	OTHER PROF SERVICES	903	80	340	239	0	0	400
0951118 0569	TUITION	19,473	20,032	2,997	1,914	20,000	20,000	20,000
0951118 0644	TEXTBOOKS	7,040	3,640	6,800	10,000	10,000	10,000	10,000
0951118 0644DC	Textbooks Dual Credit	0	0	0		0	0	0
0951118 0646	TESTS			4,131				7,000
0951118 0646 CATS	TESTS	283	0	0		0	0	0

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
0951118 0648	ACCT NO LONGER USED	0	0	0				0
0951118 0733 0095	F&F	6,055	783	7,400	573	500	500	500
0951118 0735	SOFTWARE	0	0	0	6,988	7,000	7,000	0
0951118 0891	GRADUATION EXPENSE	0	0	0	0	0	0	0
	TOTAL TCCHS REG INSTRUCTION	1,370,781	1,708,344	1,649,857	859,454	1,733,020	1,733,020	1,832,925
TCCHS SPECIAL INSTRUCTION								
0951121 0110 337X	CERTIFIED PERM SALARY	227,870	238,648	250,320	202,344	212,005	212,005	222,079
0951121 0120 337X	CERTIFIED SUB SALARY	4,346	4,213	11,055	3,461	4,000	4,000	4,000
0951121 0130 337X	CLASSIFIED REG SALARY	76,167	88,132	90,076	72,477	75,755	75,755	82,804
0951121 0150 337X	CLASSIFIED SUB SALARY	3,357	3,349	3,989	2,701	4,000	4,000	4,000
0951121 0221 337X	FICA	4,615	5,399	5,544	3,999	4,945	4,945	5,382
0951121 0222 337X	MEDICARE	4,077	4,567	4,871	3,792	4,290	4,290	4,537
0951121 0231 337X	KTRS	6,967	7,286	7,837	6,174	6,480	6,480	6,782
0951121 0232 337X	CERS	14,855	17,344	20,240	18,088	21,495	21,495	20,885
0951121 0253 337X	UNEMPLOYMENT	1,173	792	871	772	900	900	740
0951121 0260 337X	WORKMENS COMPENSATION	2,814	2,674	2,843	2,248	2,365	2,365	2,503
0951121 0280 337X	State on Behalf	62,528	0	0	0	0	0	0
	TOTAL TCCHS SPECIAL INSTR	408,769	372,404	397,646	316,056	336,235	336,235	353,712
ESL/LEP INSTRUCTION								
0951124 0110	CERTIFIED SALARY	2,307	2,394	4,260	4,068	2,800	2,800	2,518
0951124 0130	CLASSIFIED REGULAR SALARY	19	43	0	20,518	20,520	20,520	20,924
0951124 0221	FICA	1	3	0	1,222	1,270	1,270	1,297
0951124 0222	MEDICARE	30	34	56	343	335	335	340
0951124 0231	KTRS	69	72	120	122	85	85	76
0951124 0232	CERS	4	8	-30	4,937	4,935	4,935	5,035
0951124 0253	UNEMPLOYMENT	3	3	9	50	80	80	50
0951124 0260	WORKMENS COMPENSATION	21	20	32	196	185	185	188
	TOTAL ESL/LEP INSTRUCTN	2,454	2,577	4,448	31,457	30,210	30,210	30,428
HOME & HOSP INSTRUCTION								
0951137 0112	EXTRA DUTY	0	0	596	180	0	0	0
0951137 0120	CERTIFIED SUB SALARY	19,310	19,757	11,513	4,710	21,000	21,000	15,000
0951137 0222	MEDICARE	265	287	175	71	100	100	218
0951137 0231	KTRS	579	593	363	147	1,000	1,000	450
0951137 0253	UNEMPLOYMENT	108	103	56	26	100	100	150
0951137 0260	WORKMENS COMPENSATION	207	158	97	39	280	280	120
		20,469	20,898	12,801	5,173	22,480	22,480	15,938
0951271 0527	STUDENT LIABILITY INSURANCE	6,720	6,720	5,710	5,790	5,710	5,710	5,900

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
TCCHS DISTRICT EXP REG INSTR								
0951918 0580 0095	ADMINISTRATIVE TRAVEL	288	886	286	276	700	700	700
0951918 0610 0095	SUPPLIES	988	316	493	0	1,000	1,000	1,000
	Aud Fac Exp			0				0
	TOTAL TCCHS DISTRICT EXP	1,276	1,202	779	276	1,700	1,700	1,700
DISTRICT EXPENSE CO-CURRICULAR								
0951727 0731	MACHINERY/EQUIP (NON INSTR)	148	1,239	0	90	0	0	0
0951727 0894	Acad Team FT	0	0	0	0	0	0	0
	TOTAL DISTRICT EXP BAND	148	1,239	0	90	0	0	0
DISTRICT EXPENSE ATHLETICS								
0951925 0112	EXTRA DUTY SALARY	42,000	41,492	22,969	34,413	28,900	28,900	26,000
0951925 0130	CLASSIFIED REG SALARY	250	1,875	9,911	12,978	7,500	7,500	25,000
0951925 0130M	CLASS REG SAL ATHLETIC MOWING	2,200	2,359	2,512	2,421	2,500	2,500	2,500
0951925 0170	PARAPRO	33,114	35,786	43,060	31,000	47,900	47,900	25,400
0951925 0221	FICA	2,186	2,455	3,382	2,814	3,435	3,435	3,780
0951925 0222	MEDICARE	1,074	1,157	1,118	1,150	1,260	1,260	780
0951925 0231	KTRS	1,260	1,245	689	1,032	870	870	870
0951925 0232	CERS	712	-141	4,704	3,401	1,610	1,610	6,617
0951925 0253	UNEMPLOYMENT	398	317	433	392	365	365	279
0951925 0260	WORKMENS COMP	723	654	628	647	695	695	631
0951925 0731	Mach/Equipmt	23,842	11,303	76,234	70,120	27,035	27,035	25,000
0951925 0894 0095	ATHLETIC TRAVEL	23,751	22,000	21,994	22,570	22,000	22,000	18,000
	TOTAL DISTRICT EXP ATHLETICS	131,510	120,502	187,634	182,938	144,070	144,070	134,857
VOCATIONAL BUS DRIVERS								
9011010 0130	CLASSIFIED REGULAR SALARY	5,122	0	10,952		10,115	10,115	22,331
9011010 0150	CLASSIFIED SUB SALARY	5,054	0	2,973		1,000	1,000	1,000
9011010 0221	FICA	583	0	815		690	690	1,385
9011010 0222	MEDICARE	136	0	191		60	60	338
9011010 0232	CERS	1,901	0	2,991		2,995	2,995	5,614
9011010 0253	UNEMPLOYMENT	55	0	49		200	200	130
9011010 0260	WORKMENS COMPENSATION	112	0	111		90	90	187
	TOTAL VOCATIONAL BUS DRIVERS	12,963	0	18,082	0	15,150	15,150	30,985
STAFF DEVELOPMENT								
9011090 0322	Ed Consultant	0	0	0	0	0	0	0
9011090 0580	TRAVEL	0	0	0	0	0	0	0
9011090 0610	SUPPLIES	558	0	0	0	0	0	0

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
9011090 0630	FOOD	1,358	633	304		650	650	650
	TOTAL STAFF DEVELOPMENT	1,916	633	304	0	650	650	650
BUS GARAGE BLDG OPER								
9011087 0130	CLASSIFIED REG SALARY	0	0	0	0	0	0	3,822
9011087 0221	FICA	0	0	0	0	0	0	237
9011087 0222	MEDICARE	0	0	0	0	0	0	55
9011087 0232	CERS	0	0	0	0	0	0	920
9011087 0263	UNEMPLOYMENT	0	0	0	0	0	0	16
9011087 0260	WORKMENS COMPENSATION	0	0	0	0	0	0	31
		0	0	0	0	0	0	5,081
TRANSPORTATION DIRECTOR								
9011091 0130	CLASSIFIED REG SALARY	49,046	61,252	73,010		87,205	87,205	87,794
9011091 0140	CLASSIFIED OVERTIME			11,367		0	0	0
9011091 0221	FICA	2,870	3,593	5,048		5,405	5,405	5,443
9011091 0222	MEDICARE	671	840	1,181		1,265	1,265	1,273
9011091 0232	CERS	9,162	11,748	18,124		23,500	23,500	21,123
9011091 0253	UNEMPLOYMENT	130	120	119		120	120	120
9011091 0260	WORKMENS COMPENSATION	454	490	675		700	700	702
9011091 0280	STATE ON BEHALF	157,560	165,269	156,549		156,550	156,550	156,550
9011091 0293	MEAL REIMB			10				0
9011091 0338	FEES/DUES	629	472	1,812		1,000	1,000	1,000
9011091 0341	DRUG TESTING	3,765	2,453	2,844		3,000	3,000	3,000
9011091 0345	MEDICAL SERVICES	490	550	620		750	750	750
9011091 0349	TECHNICAL SERVICES			0				0
9011091 0439	REPAIRS	0	0	0		0	0	0
9011091 0444	COPIER			0		600	600	600
9011091 0580	TRAVEL	717	1,015	858		900	900	900
9011091 0610	SUPPLIES	367	1,160	494		500	500	3,780
9011091 0650	SUPP TECH	3,377	3,600	3,780		0	0	0
9011091 0732	VEHICLES	1,929	98,985	206,110		458,035	458,035	441,298
9011091 0734	COMPUTERS	0	250	473		1,000	1,000	1,000
9011091 0735	SOFTWARE			0		3,780	3,780	0
9011091 0831	BOND PRINCIPAL			0	0			0
9011091 0832	INTEREST ON BONDS			0	0			0
	TOTAL TRANSPORTATION DIR	231,167	351,797	483,073	0	744,310	744,310	725,333
BUS DRIVING REGULAR INSTR								
9011092 0130	CLASSIFIED REG SALARY	292,843	306,256	308,708		334,535	334,535	368,645
9011092 0130DT	DRIVER TRAINER	13,908	6,722	5,761		11,045	11,045	12,329
9011092 0130MO	CLASS SAL REG MONITOR	2,174	12,961	11,511		7,155	7,155	7,160

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
9011092 0140	CLASSIFIED OT SALARY	8,096	0	345		0	0	0
9011092 0140DT	DRIVER TRAINER OVERTIME			987				0
9011092 0150	CLASSIFIED SUB SALARY	12,785	6,717	1,443		2,000	2,000	2,000
9011092 0221	FICA	17,975	18,073	17,815		21,995	21,995	24,188
9011092 0222	MEDICARE	4,204	4,227	4,167		4,855	4,855	5,657
9011092 0232	CERS	62,707	63,580	70,617		95,600	95,600	93,867
9011092 0253	UNEMPLOYMENT	1,607	1,809	1,728		1,800	1,800	2,021
9011092 0260	WORKMENS COMPENSATION	2,950	2,662	5,195		2,660	2,660	3,121
9011092 0610	SUPPLIES	0	0	0	0	0	0	0
	TOTAL BUS DRIVING REGULAR	419,249	423,007	428,275	0	481,645	481,645	518,988
SPECIAL ED BUS DRIVERS								
9011093 0130 337X	CLASSIFIED REG SALARY	45,089	56,356	50,431		60,000	60,000	57,194
9011093 0130K337X	KSB/KSD	12,664	13,090	10,912		13,000	13,000	13,000
9011093 0150 337X	CLASSIFIED SUB SALARY	11,029	16,155	17,183		15,000	15,000	5,000
9011093 0221 337X	FICA	3,148	3,960	3,757		5,455	5,455	5,282
9011093 0222 337X	MEDICARE	736	926	879		1,275	1,275	1,235
9011093 0232 337X	CERS	12,986	16,418	16,900		23,715	23,715	20,498
9011093 0253 337X	UNEMPLOYMENT	367	422	424		400	400	430
9011093 0260 337X	WORKMENS COMPENSATION	642	684	628		705	705	682
	STUDENT MILEAGE			2,811				0
	TOTAL BUS MONITORS-NOT PRE	86,661	108,011	103,925	0	119,550	119,550	103,321
SPECIAL ED BUS MONITORS								
9011094 0130 337X	CLASSIFIED REGULAR SALARY	40,186	43,574	47,986		58,380	58,380	64,547
9011094 0140 337X	CLASSIFIED OVERTIME	0	0	0		0	0	0
9011094 0150 337X	CLASSIFIED SUB SALARY	16,298	14,073	14,161		11,000	11,000	5,000
9011094 0221 337X	FICA	3,004	3,197	3,218		4,300	4,300	4,684
9011094 0222 337X	MEDICARE	703	748	753		1,000	1,000	1,095
9011094 0232 337X	CERS	10,552	10,909	12,538		18,700	18,700	18,177
9011094 0253 337X	UNEMPLOYMENT	501	438	477		500	500	569
9011094 0260 337X	WORKMENS COMPENSATION	554	455	500		555	555	605
9011094 0294 337X	Health Ins			0	0			0
	TOTAL BUS MONITORS-PRE	71,798	73,394	79,633	0	94,435	94,435	94,677
BUS MAINTENANCE								
9011096 0130	CLASSIFIED REG SALARY	81,949	81,110	72,643		74,180	74,180	78,864
9011096 0140	CLASSIFIED OT SALARY	2,789	0	5,906		0	0	0
9011096 0150	CLASSIFIED SUB SALARY	230	0	232				0
9011096 0221	FICA	4,991	4,927	4,779		4,500	4,500	4,890
9011096 0222	MEDICARE	1,167	1,152	1,118		1,055	1,055	1,144

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
9011096 0232	CERS	15,872	15,557	16,922		19,990	19,990	18,975
9011096 0253	UNEMPLOYMENT	167	120	119		120	120	120
9011096 0260	WORKMENS COMPENSATION	859	649	630		600	600	631
9011096 0411	WATER	1,147	1,204	1,140		1,500	1,500	1,500
9011096 0433	EQUIP R&M	7,402	2,034	0		3,000	3,000	3,000
9011096 0434	BLDG R&M	6,673	7,834	2,021		5,000	5,000	5,000
9011096 0435	VEHICLE R&M	0	752	40,482		5,000	5,000	5,000
9011096 0580	TRAVEL	0	499	0		0	0	0
9011096 0610	SUPPLIES	2,847	1,057	1,974		2,000	2,000	1,000
9011096 0621	NATURAL GAS	2,184	2,970	3,065		4,000	4,000	4,000
9011096 0622	ELECTRIC	4,754	3,876	3,803		5,000	5,000	5,000
9011096 0626	GASOLINE	-4,799	10,119	9,930		11,000	11,000	9,000
9011096 0627	DIESEL	76,445	106,288	174,749		175,000	175,000	130,000
9011096 0661	LUBRICANTS	5,744	4,690	5,892		6,000	6,000	8,000
9011096 0662	TIRES & LUBES	9,540	15,536	19,422		15,000	15,000	15,000
9011096 0663	REPLACEMENT PARTS	74,446	53,731	52,013		60,000	60,000	40,000
9011096 0699	PS TRANSP REIMBMT	0		-47,652		0	0	0
9011096 0731	NONINSTR EQUIPMENT	0	0	0		0	0	0
9011096 0734	TECH-RELATED HARDWARE			133		0	0	0
	TOTAL BUS MAINTENANCE	294,407	314,105	369,318	0	392,945	392,945	331,124
MAINTENANCE SHOP OPERATIONS								
9201134 0130	CLASSIFIED REG SALARY	70,764	61,461	73,331		74,485	74,485	84,089
9201134 0140	CLASSIFIED OT SALARY	0	0	0		0	0	0
9201134 0150	CLASSIFIED SUB SALARY	0	0	0		0	0	0
9201134 0221	FICA	4,033	3,543	4,229		4,615	4,615	5,214
9201134 0222	MEDICARE	943	828	989		1,080	1,080	1,219
9201134 0232	CERS	13,219	11,788	15,752		20,075	20,075	20,232
9201134 0253	UNEMPLOYMENT	115	116	105		120	120	120
9201134 0260	WORKMENS COMPENSATION	708	492	587		595	595	673
9201134 0280	STATE ON BEHALF	0	0	0		0	0	0
9201134 0338	Reg Fees Dues	3,100	8,025	0		200	200	200
9201134 0421	Sanitation	459	550	787		800	800	1,000
9201134 0425	PEST CONTROL	300	275	275		350	350	350
9201134 0431	NON TECH RELATED R&M			836				0
9201134 0433	EQUIP R&M	0	455	0		500	500	500
9201134 0434	BLDG R&M	154	346	358		500	500	500
9201134 0442	EQUIP RENT	1,330	0	0		0	0	0
9201134 0580	TRAVEL	0	0	0		500	500	250
9201134 0591	MISC LOCAL PURCHASE	0	0	0		0	0	0
9201134 0610	SUPPLIES	221	0	0		250	250	250

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
9201134 0622	ELECTRIC	2,591	3,020	3,443		4,000	4,000	4,000
9201134 0630	Food	0	0	0		0	0	0
9201134 0663	REPLACEMENT PARTS	0	0	0		0	0	0
9201134 0731	NONINSTR EQUIPMENT	0	0	0		500	500	500
9201134 0732	Vehicles	476	795	9,656		500	500	500
9201134 0734	COMPUTER	0	0	0	0	0	0	0
	TOTAL MAIN SHOP OPERATIONS	98,413	91,694	110,347	0	109,070	109,070	119,597
ANNEX BLDG/GROUNDS								
9551087 0130	CLASSIFIED REG SALARY	0	0	0	0	0	0	0
9551087 0150	CLASSIFIED SUB SALARY	0	0	0	0	0	0	0
9551087 0221	FICA	0	0	0	0	0	0	0
9551087 0222	MDICARE	0	0	0	0	0	0	0
9551087 0223	CERS	0	0	0	0	0	0	0
9551087 0253	UNEMPLOYMENT	0	0	0	0	0	0	0
9551087 0260	WORKERS COMP	0	0	0	0	0	0	0
9551087 0347	SECURITY			435		435	435	435
9551087 0411	WATER/SEWAGE	1,886	2,547	2,775		2,700	2,700	2,700
9551087 0421	SANITATION	0	1,362	1,640		1,700	1,700	1,900
9551087 0423	CONTRACT CUSTODIAL	0	435	0		0	0	0
9551087 0431	HVAC REPAIR	13,836	1,711	866		10,000	10,000	6,000
9551087 0431 COFT	HVAC REPAIR COFT	0	0	0		0	0	0
9551087 0433	EQUIPMT REPAIR & MAINT	307	351	250		2,000	2,000	2,000
9551087 0434	BLDG REPAIR & MAINTENANCE	16,340	1,103	1,849		5,000	5,000	10,000
9551087 0434 COFT	BLDG R&M COFT	0	0	0		0	0	0
9551087 0532	TELEPHONE	0	0	0		0	0	0
9551087 0591	MISC LOCAL PURCHASE	0	0	0		0	0	0
9551087 0621	NATURAL GAS	3,251	4,311	4,798		5,000	5,000	5,000
9551087 0622	ELECTRICITY	0	0	0		0	0	0
	TOTAL ANNEX BLDG/GRDS	35,620	11,820	12,613	0	26,835	26,835	28,035
CAREER PATH INSTITUTE PROJECTED								
9951087 0130	CLASSIFIED REG SALARY			0	0	7,855	7,855	0
9951087 0150	SUB			0	0	250	250	0
9951087 0221	FICA			0	0	500	500	0
9951087 0222	MEDICARE			0	0	120	120	0
9951087 0232	CERS			0	0	2,185	2,185	0
9951087 0253	UNEMPLOYMENT			0	0	65	65	0
9951087 0260	WORKMENS COMPENSATION			0	0	65	65	0
9951087 0411	WATER/SEWAGE			0	0	885	885	0
9951087 0421	SANITATION			0	0	780	780	0

Submitted to Board for approval 9/14/20

**Todd County Board of Education
2021 Working Budget**

GENERAL FUND		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Draft	2021 Tentative	2021 Working
9951087 0425	PEST CONTROL			0	0	240	240	0
9951087 0431	HVAC REPAIRS			0	0	5,000	5,000	0
9951087 0433	EQUIPMT REPAIR			0	0	5,000	5,000	0
9951087 0434	BUILDING REPAIR			0	0	5,000	5,000	0
9951087 0522	PROPERTY INSURANCE			0	0	4,100	4,100	0
9951087 0532	PHONE			0	0	800	800	0
9951087 0610	GENERAL SUPPLIES			0	0	5,000	5,000	0
9951087 0621	NATURAL GAS			0	0	7,425	7,425	0
9951087 0622	ELECTRICITY			0	0	20,025	20,025	0
	TOTAL AMTC MAINT			0	0	65,295	65,295	0
9951147 0110	CERTIFIED PERM SALARY			0	0	192,485	192,485	0
9951147 0111	EXTENDED DAYS			0	0	0	0	0
9951147 0112	EXTRA DUTY SALARY			0	0	0	0	0
9951147 0120	CERTIFIED SUB SALARY			0	659	1,000	1,000	0
9951147 0130	CLASSIFIED REG SALARY			0	0	22,200	22,200	0
9951147 0150	Classified Sub			0	0	0	0	0
9951147 0221	FICA			0	0	1,580	1,580	0
9951147 0222	MEDICARE			0	2,423	3,175	3,175	0
9951147 0231	KTRS			0	5,130	5,775	5,775	0
9951147 0232	CERS			0	0	6,135	6,135	0
9951147 0253	UNEMPLOYMENT			0	307	400	400	0
9951147 0260	WORKMENS COMPENSATION			0	1,368	1,750	1,750	0
9951147 0338	REG FEES				50			0
9951147 0444	COPIER RENT			0	0	1,500	1,500	0
9951147 0580	TRAVEL			0	452	1,000	1,000	0
9951147 0610	SUPPLIES			0	1,585	2,000	2,000	0
9951147 0644	TEXTBOOKS			0	7,875	11,000	11,000	0
9951147 0694	EQUIPMENT SUPPLIES			0	14,935	30,000	30,000	0
9951147 0894	INSTRUCTIONAL FIELD TRIPS				208			0
	TOTAL CPI INSTR			0	34,991	280,000	280,000	0
	Revenue over expenses	659,781	629,913	119,188	4,290,565	0	0	0

Submitted to Board for approval 9/14/20