

**Eastport-South Manor CSD  
2019-2020 Adopted Budget  
Account Summary View**

	2018-2019 Adopted Budget	2019-2020 Proposed Budget	\$Δ	%Δ
1010 - BOARD OF EDUCATION	8,350.00	8,350.00	-	0.00%
1040 - DISTRICT CLERK	15,659.26	15,955.45	296.19	1.89%
1060 - DISTRICT MEETING	8,450.00	8,449.75	(0.25)	0.00%
1240 - CHIEF SCHOOL ADMINISTRATOR'S OFFICE	287,209.19	307,050.61	19,841.42	6.91%
1310 - BUSINESS ADMINISTRATION	718,114.92	747,214.57	29,099.66	4.05%
1320 - AUDITING EXPENSES	100,000.00	102,000.00	2,000.00	2.00%
1325 - TREASURER	9,271.12	9,431.53	160.41	1.73%
1345- PURCHASING	38,032.58	40,252.13	2,219.55	5.84%
1380- OTHER FINANCE	20,325.00	35,100.00	14,775.00	72.69%
1420 - LEGAL	190,000.00	190,000.00	-	0.00%
1430 - PERSONNEL	384,732.65	406,589.13	21,856.48	5.68%
1480 - PUBLIC INFORMATION AND SERVICES	19,680.00	17,250.00	(2,430.00)	-12.35%
1620 - OPERATION OF PLANT	4,292,847.88	4,240,413.27	(52,434.61)	-1.22%
1621 - MAINTENANCE OF PLANT	662,672.00	817,336.20	154,664.20	23.34%
1622 - SECURITY	415,955.00	432,342.59	16,387.59	3.94%
1670 - CENTRAL PRINTING AND MAILING	44,650.00	45,950.00	1,300.00	2.91%
1680 - CENTRAL DATA PROCESSING	662,043.00	1,032,104.70	370,061.70	55.90%
1900 - SPECIAL ITEMS	762,945.00	769,150.58	6,205.58	0.81%
2010 - CURRICULUM DEVELOPMENT & SUPERVISION	113,703.15	130,623.69	16,920.54	14.88%
2020 - SUPERVISION, REGULAR SCHOOL	2,762,703.28	2,943,400.52	180,697.24	6.54%
2070 - IN-SERVICE TRAINING	76,200.00	73,700.00	(2,500.00)	-3.28%
2110 - TEACHING - REGULAR SCHOOL	22,677,473.80	23,689,548.10	1,012,074.30	4.46%
2250 - PROGRAMS FOR STUDENTS WITH DISABILITIES	13,684,880.17	14,370,214.77	685,334.60	5.01%
2251- LEP	486,913.19	505,853.94	18,940.75	3.89%
2280 - OCCUPATIONAL EDUCATION	1,528,382.33	1,486,795.83	(41,586.50)	-2.72%
2330 - TEACHING - SPECIAL SCHOOLS	436,050.55	437,855.48	1,804.92	0.41%
2610 - SCHOOL LIBRARY	541,553.33	513,773.07	(27,780.26)	-5.13%
2611 - AUDIOVISUAL	70,000.00	95,650.00	25,650.00	36.64%
2630 - COMPUTER ASSISTED INSTRUCTION	883,429.00	870,761.31	(12,667.69)	-1.43%
2805 - ATTENDANCE	117,109.56	121,339.15	4,229.59	3.61%
2810 - GUIDANCE	1,042,649.14	1,139,389.40	96,740.26	9.28%
2815 - HEALTH SERVICES	430,350.00	438,681.00	8,331.00	1.94%
2820 - PSYCHOLOGICAL SERVICES	778,889.75	857,405.82	78,516.07	10.08%
2825 - SOCIAL WORK SERVICES	337,869.24	347,082.70	9,213.46	2.73%
2850 - CO-CURRICULAR	283,441.52	306,858.35	23,416.83	8.26%
2855 - INTERSCHOLASTIC ATHLETICS	902,588.00	996,924.23	94,336.23	10.45%
5510 - DISTRICT TRANSPORTATION SERVICES	46,313.20	27,313.13	(19,000.07)	-41.03%
5540 - CONTRACTUAL TRANSPORTATION	4,302,834.25	4,657,624.45	354,790.20	8.25%
9000 - EMPLOYEE BENEFITS	19,734,080.75	19,672,651.85	(61,428.89)	-0.31%
9700 - DEBT SERVICE	13,462,882.21	13,484,385.33	21,503.12	0.16%
9901 - INTERFUND TRANSFERS - SPECIAL AID	161,149.97	158,929.66	(2,220.31)	-1.38%
<b>TOTAL</b>	<b>93,502,383.98</b>	<b>96,551,702.30</b>	<b>3,049,318.32</b>	<b>3.26%</b>