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A. Glossary of Account Functions and Objects

I. OVERVIEW

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A. <u>INTRODUCTION</u>	

The District's budget preparation process can be divided into three phases:

1. Expenditure Development
2. Revenue Projections
3. Budget and Forecast Analysis

Budget time lines were established by the Business Office in October 2019. Initially all departments and the schools accomplished a "Needs Assessment". This assessment led to the completion of the departmental and school budget input, which was received in February 2020. This input was reviewed and the departmental estimates of expenses were completed.

The Revenue Projection phase commenced in February 2020 as property assessment information and state budgetary data was received. Revenues were projected by using this information with other historical data. The projections were then integrated into the revenue side of the budget. After March 2020, all Revenue Projections changed due to the Covid-19 pandemic.

The final phase involved the analysis of the current year's budget. From this analysis, year-end balances were forecasted for all accounts. These forecasts have been incorporated into this document. For comparative purposes, we will key in on the 2020-2021 Budget vs. the 2019-2020 Forecast.

A Glossary of Account Functions and Objects is included as Appendix A.

A. FACTS ABOUT THE BUDGET AND FORECAST

When completing a budget, we must consider occurrences from one year to the next year that will have a significant effect on the budget as a whole. Factors impacting this year's forecast were:

- This is the eighth year after all of the communities of Allegheny County experienced a reassessment of the property values. The new property values were reflected in the 2013-2014 budget. During 2013-2014, there were many reassessment appeals by property owners. Although the majority of the appeals have been resolved, there are still some that will be outstanding entering into the 2020-2021 school year. In the first year of the reassessment, the School District must follow the Act 1 legislation to adjust the millage rate to remain revenue neutral and stay within the Act 1 Index if choosing to increase taxes. New construction is exempt from the revenue neutral calculation. In years following the reassessment, the School District is only responsible to stay within the Act 1 Index if choosing to increase taxes. The district continues to produce favorable results relative to assessment appeals. In addition, Diversified Municipal Collections has assisted the local tax collectors in billing Interim Tax Assessments for years 2007 thru 2018 and collections exceed \$2,900,000.
- Health insurance costs will increase by 3.5% in 2020-2021. The E.R.I.P. and the premium share negotiated in both the J.F.T. and S.E.I.U. contracts will increase to help the stabilization of health care costs.
- The PSERS Board of Trustees set the fiscal year 2020-2021 employer retirement contribution rate. The new rate, a 0.64% increase, will be 34.51% for the next fiscal year that begins July 1, 2020. District contributions will increase by \$475,134.
- The West Jefferson Hills School District forecasted outstanding debt at June 30, 2020 is \$111,670,000. Anticipated debt service payments are \$6,224,469 in 2020-2021.
- The Early Retirement Plan approved by the Board has resulted in 14 retirees in 2007-2008, 7 retirees in 2008-2009, 13 retirees in 2009-2010, 16 retirees in 2010-2011, 0 retirees in 2011-2012, 7 retirees in 2012-2013, 2 retirees in 2013-2014, 9 retirees in 2014-2015, 3 retirements in 2015-2016, 1 retirement in 2016-2017, 2 retirements in 2017-2018, 5 retirements in 2018-2019, 2 retirements in 2019-2020 and 3 retirements will occur in 2020-2021.

- Total Budgeted expenditures in 2020-2021 are \$57,347,935 vs. forecasted expenditures in 2019-2020 of \$62,262,398 representing a decrease in expenditures of 7.89%.

- Significant revenue changes:
 - The fund balance as of June 30, 2020 is projected to be \$19,248,655. This is a decrease in fund balance of \$8,035,728, due to the district using \$1,200,000 of fund balance for the Thomas Jefferson High School project and \$5,345,000 for the Gill Hall Elementary addition.
 - The Budget reflects a millage rate of 21.447. The Act 1 index rate for 2020-2021 is 3.3%. The District is not sure if it will raise the millage rate to the index of 3.3% to 22.154 mills to help balance the budget.
 - Overall revenues are projected to decrease \$3,545,733 or 6.38%, due to the Covid-19 pandemic and loss of local revenue, and expenses are projected to increase \$1,930,850 or 3.48%.
 - The proposed State Budget for 2020-2021 reflects level funding for Basic Education Subsidy and Special Education Subsidy but increase in funding for State Social Security and Retirement reimbursements due to the increase in these expenses.

- The most significant changes in expenditures are:
 - Salaries will increase by \$855,622 in 2020-2021
 - Health insurance costs will increase by \$102,555 or 2.43% in 2020-2021.
 - The retirement contribution cost will increase by \$346,101 or 4.35% in 2020-2021.
 - Debt service payments will decrease by \$104,994 for 2020-2021. This is due to the refinancing of the 2014 Bonds at a better interest rate.
 - Regular Education costs will increase by \$1,702,407 or 7.01% in 2020-2021.

- Transportation costs will increase by \$226,426 or 9.5% in 2020-2021.
- Special Education costs will increase by \$68,788 or 1.39% in 2020-2021.
- Maintenance and Plant will decrease by \$350,585 or 6.03% in 2020-2021.
- Facilities and Fund Transfer to Capital Projects are decreasing by \$7,645,313 in 2020-2021.

C. FISCAL YEAR 2020-2021 BUDGET

The fiscal year 2020-2021 budget is summarized below in Table 1. This represents a comparison of the 2020-2021 Budget vs. the 2019-2020 Forecast from a function perspective.

TABLE I

	2020-21 BUDGET	2019-20 ESTIMATE	VARIANCE BUD - EST	VARIANCE PERCENT
BEGINNING FUND BALANCE	\$19,248,655	\$27,284,383	-\$8,035,728	-29.5%
6000 LOCAL	\$36,272,501	\$38,045,822	-\$1,773,321	-4.7%
7000 STATE	\$15,247,440	\$15,640,477	-\$393,038	-2.5%
8000 FEDERAL	\$542,883	\$530,481	\$12,402	2.3%
9000 OTHER	\$0	\$9,889	-\$9,889	-100.0%
TOTAL REVENUES	\$52,062,824	\$54,226,670	-\$2,163,846	-4.0%
1100 REGULAR	\$25,988,992	\$24,286,586	\$1,702,407	7.0%
1200 SPECIAL EDUCATION	\$5,006,578	\$4,937,791	\$68,788	1.4%
1300 VOCATIONAL EDUCATION	\$440,000	\$435,000	\$5,000	1.1%
1400 OTHER EDUCATION	\$91,198	\$69,886	\$21,312	30.5%
1500 NONPUBLIC SCHOOL PRO	\$3,000	\$2,000	\$1,000	50.0%
2100 PUPIL PERSONNEL	\$2,187,061	\$2,048,117	\$138,943	6.8%
2200 INSTRUCTIONAL STAFF	\$1,728,880	\$1,594,327	\$134,553	8.4%
2300 ADMINISTRATION	\$3,277,018	\$3,158,130	\$118,888	3.8%
2400 PUPIL HEALTH	\$557,787	\$535,912	\$21,876	4.1%
2500 BUSINESS	\$494,457	\$477,301	\$17,156	3.6%
2600 MAINTENANCE AND PLAN	\$5,467,139	\$5,817,724	-\$350,585	-6.0%
2700 TRANSPORTATION	\$2,616,784	\$2,390,359	\$226,426	9.5%
2800 CENTRAL	\$1,680,902	\$1,841,904	-\$161,002	-8.7%
2900 OTHER EDUCATION	\$45,000	\$43,458	\$1,542	3.5%
3200 STUDENT ACTIVITIES	\$1,468,569	\$1,394,529	\$74,041	5.3%
3300 COMMUNITY SERVICE	\$70,100	\$54,600	\$15,500	28.4%
4000 FACILITIES	\$0	\$1,500,000	-\$1,500,000	0.0%
5100 DEBT SERVICE	\$6,224,469	\$6,329,463	-\$104,994	-1.7%
5200 FUND TRANSFERS	\$0	\$5,345,313	-\$5,345,313	-100.0%
TOTAL EXPENDITURES	57,347,935	62,262,398	(4,914,463)	-7.9%
REV. OVER (UNDER) EXP.	\$ (5,285,112)	\$ (8,035,728)	\$2,750,617	
ENDING FUND BALANCE	\$ 13,963,543	\$ 19,248,655	\$ (5,285,112)	

Table 1-A represents a comparison on the 2020-2021 Budget vs. the 2019-2020 Budget from a function perspective.

TABLE I - A

	2020-21 BUDGET	2019-20 BUDGET	VARIANCE BUD - EST	VARIANCE PERCENT
BEGINNING FUND BALANCE	\$19,248,655	\$27,284,383	-\$8,035,728	-29.5%
6000 LOCAL	\$36,272,501	\$39,505,400	-\$3,232,899	-8.2%
7000 STATE	\$15,247,440	\$15,415,992	-\$168,553	-1.1%
8000 FEDERAL	\$542,883	\$687,165	-\$144,282	-21.0%
9000 OTHER	\$0	\$0	\$0	#DIV/0!
TOTAL REVENUES	<u>\$52,062,824</u>	<u>\$55,608,557</u>	<u>-\$3,545,734</u>	<u>-6.4%</u>
1100 REGULAR	\$25,988,992	\$24,493,238	\$1,495,755	6.1%
1200 SPECIAL EDUCATION	\$5,006,578	\$4,733,593	\$272,985	5.8%
1300 VOCATIONAL EDUCATION	\$440,000	\$440,000	\$0	0.0%
1400 OTHER EDUCATION	\$91,198	\$113,737	-\$22,540	-19.8%
1500 NONPUBLIC SCHOOL PROG	\$3,000	\$3,000	\$0	0.0%
2100 PUPIL PERSONNEL	\$2,187,061	\$1,873,788	\$313,272	16.7%
2200 INSTRUCTIONAL STAFF	\$1,728,880	\$1,609,483	\$119,398	7.4%
2300 ADMINISTRATION	\$3,277,018	\$3,226,230	\$50,788	1.6%
2400 PUPIL HEALTH	\$557,787	\$537,023	\$20,765	3.9%
2500 BUSINESS	\$494,457	\$506,848	-\$12,391	-2.4%
2600 MAINTENANCE AND PLANT	\$5,467,139	\$5,874,153	-\$407,014	-6.9%
2700 TRANSPORTATION	\$2,616,784	\$2,602,431	\$14,354	0.6%
2800 CENTRAL	\$1,680,902	\$1,635,677	\$45,225	2.8%
2900 OTHER EDUCATION	\$45,000	\$45,000	\$0	0.0%
3200 STUDENT ACTIVITIES	\$1,468,569	\$1,473,858	-\$5,289	-0.4%
3300 COMMUNITY SERVICE	\$70,100	\$68,100	\$2,000	2.9%
4000 FACILITIES	\$0	\$0	\$0	0.0%
5100 DEBT SERVICE	\$6,224,469	\$6,372,399	-\$147,930	-2.3%
5200 FUND TRANSFERS	\$0	\$0	\$0	#DIV/0!
TOTAL EXPENDITURES	<u>\$57,347,935</u>	<u>\$55,608,557</u>	<u>\$1,739,378</u>	<u>3.1%</u>
REV. OVER (UNDER) EXP.	-\$5,285,112	\$0	-\$5,285,112	
ENDING FUND BALANCE	\$13,963,543	\$27,284,383		

Expenditures

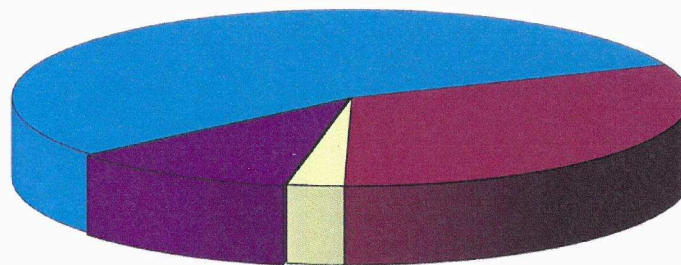
The Expenditures outlined in Table 1 on the previous page are summarized below as Table 2, for Fiscal Years 2019-2020 and 2020-2021. It is followed by a graphical presentation of the data.

Chart 1 presents the comparison of expenditures by function for 2020-2021, while Chart 2 presents the historical data.

**FUNCTION SUMMARY
TABLE 2**

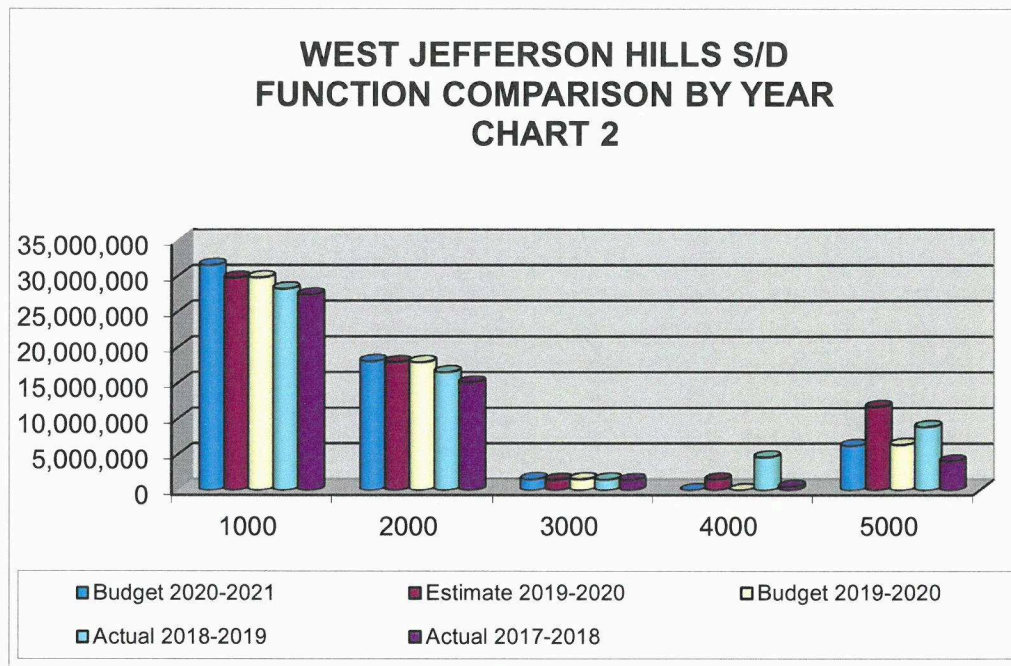
Function	Description	BUDGET 2019-2020	ESTIMATE 2019-2020	BUDGET 2020-2021	Percent Change	Percent of 2019-2020 Est	Percent of 2020-2021 Bud
1000	Instruction	\$29,783,568	\$29,731,262	\$31,529,769	6.05%	47.75%	54.98%
2000	Support	\$17,910,632	\$17,907,232	\$18,055,028	0.83%	28.76%	31.48%
3000	Non-Instructional	\$1,541,958	\$1,449,129	\$1,538,669	6.18%	2.33%	2.68%
4000	Facilities	\$0	\$1,500,000	\$0	-100.00%	2.41%	0.00%
5000	Other Services	\$6,372,399	\$11,674,776	\$6,224,469	-46.68%	18.75%	10.85%
TOTAL		\$55,608,557	\$62,262,398	\$57,347,935	-7.89%		

**WEST JEFFERSON HILLS SCHOOL DISTRICT
FUNCTION SUMMARY - CHART 1**



SUMMARY :

Expenditures decreased overall 7.89%



EXPENDITURES BY OBJECT

Classification by Object gives a more complete view of Expenditures. As noted in Table 3, the following is a brief recap of expenditure increases by Object:

Additional details on Function and Object expenditures may be found within the Expenditure Section that commences on page 14.

Object 100 – Salary increases from Step Movement, Jump Step Movement and new hires are \$855,622.

Object 200 – The increase in benefits is \$580,101.

Object 300 – Decrease of \$68,407 in all contracted services.

Object 400 – Building repairs & maintenance decreased by approximately \$1,165,897.

Object 500 – Increase of \$394,544.

Object 600 – Supplies and textbooks decreased by \$845.

Object 700 – Instructional equipment decreased by \$124,468.

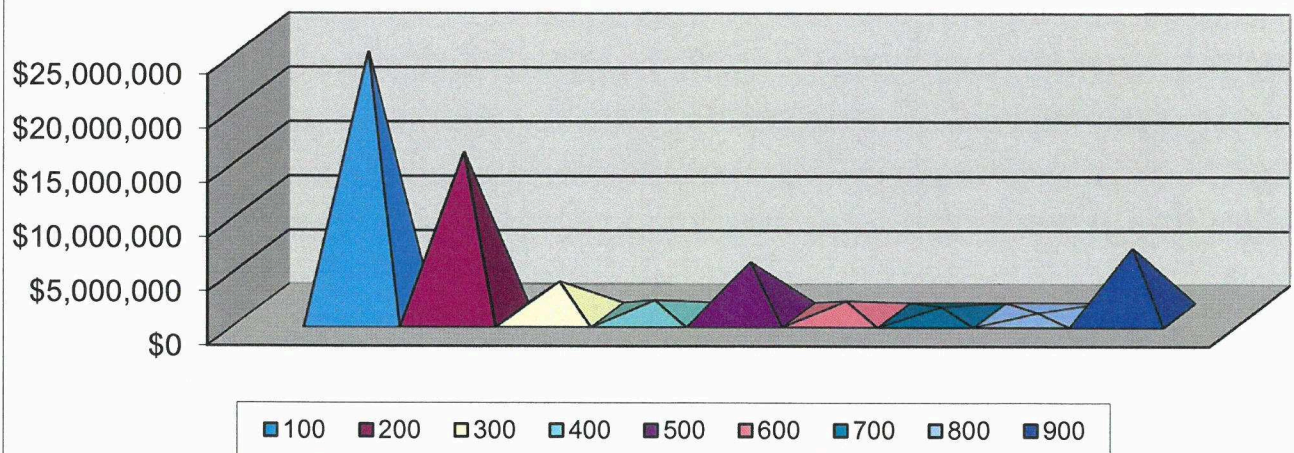
Object 800 – Dues and fees increased by \$65,194.

Object 900 – Decrease in principal and interest Debt Service Payments of \$104,994.
Decrease in Fund Transfer of \$6,145,313.

OBJECT SUMMARY **Table 3**

Object	Description	Budget 2019-20	Estimated 2019-20	Budget 2020-21	Percent Change	Percent of 19-20 Budget
100	Salaries	\$23,430,328	\$23,453,730	\$24,309,352	3.65%	42.39%
200	Employee Benefits	\$14,572,101	\$14,514,135	\$15,094,236	4.00%	26.32%
300	Purchased Professional Services	\$2,554,719	\$3,177,821	\$3,109,414	-2.15%	5.42%
400	Purchased Property Services	\$1,305,918	\$2,552,090	\$1,386,193	-45.68%	2.42%
500	Other Purchased Services	\$4,867,675	\$4,542,686	\$4,937,230	8.69%	8.61%
600	Supplies	\$1,374,743	\$1,300,815	\$1,299,970	-0.06%	2.27%
700	Equipment	\$913,888	\$894,160	\$769,692	-13.92%	1.34%
800	Other Objects	\$216,786	\$152,185	\$217,379	42.84%	0.38%
900	Debt Service	\$6,372,399	\$11,674,776	\$6,224,469	-46.68%	10.85%
TOTAL		\$55,608,557	\$62,262,398	\$57,347,935		
Recap:		2019-2020	Estimate	\$62,262,398		
		2020-2021	Budget	\$57,347,935		
		Variance		(\$4,914,463)		
		Percent Change		-7.89%		

WEST JEFFERSON HILLS S/D **EXPENDITURES BY OBJECT - CHART 3**

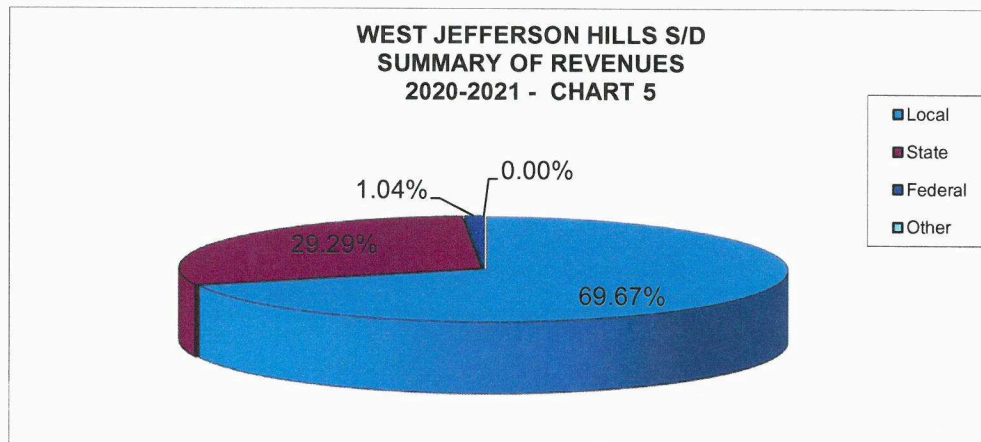
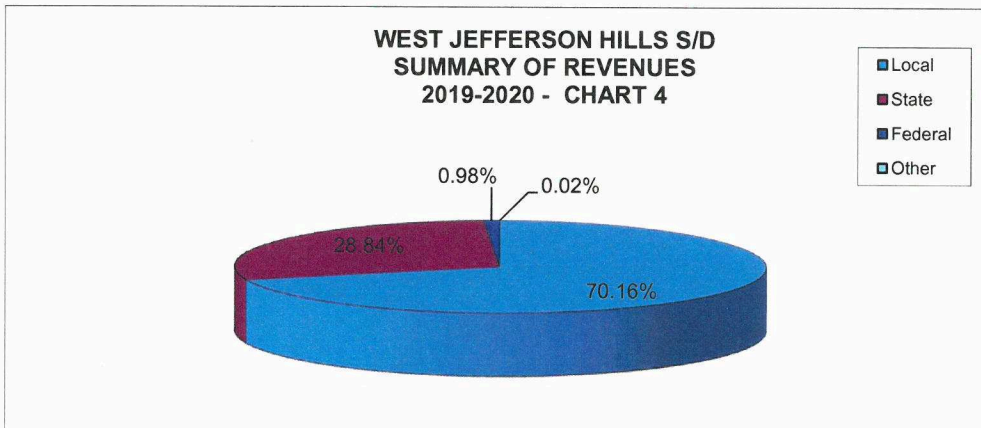


2. Revenues

The Revenues outlined in Table 1 are summarized in Table 4, which compares the upcoming fiscal year to last fiscal year.

This Revenue information is presented graphically in Charts 4 and 5. These Charts show the distribution of Revenues. Local, State, and Federal from 2019-2020 to 2020-2021. Local Revenues decreased 4.7%, State Revenues decreased 2.5%, and Federal/Other Revenues increased 2.3%.

REVENUE RECAP - TABLE 4			
Area	2019-20 ESTIMATE	2020-21 BUDGET	DOLLAR CHANGE
Local	\$38,045,198	\$36,272,001	-\$1,773,197
State	\$15,640,477	\$15,247,440	-\$393,038
Federal	\$530,481	\$542,883	\$12,402
Other	\$9,889	\$0	-\$9,889
	\$54,226,046	\$52,062,324	-\$2,163,722



D. FOUR-YEAR BUDGET COMPARISON

The Fiscal Year 2020-2021 Budget's Expenditures exceed Revenues. Additional reductions will need to be taken and fund balance will need to be used for the final budget. If the projections for 2020 are realized, the beginning Fund Balance will be \$19,248,655 on July 1, 2020 and ending Fund Balance of \$13,963,543 June 30, 2021.

**WEST JEFFERSON HILLS SCHOOL DISTRICT
2020-2021 PRELIMINARY BUDGET
TABLE 4-A
FOUR-YEAR ACTUAL COMPARISON**

ACCOUNT CLASSIFICATION		2015-2016 AUDITED	2016-17 AUDITED	2017-18 AUDITED	2018-19 AUDITED	2019-20 ESTIMATE	2020-21 BUDGET
BEGINNING FUND BALANCE		29,091,457	31,239,853	32,743,299	34,160,149	27,284,383	19,248,655
6000	LOCAL	\$32,388,424	\$33,311,302	\$35,670,944	\$37,486,183	\$38,045,822	\$36,272,501
7000	STATE	\$12,633,409	\$14,003,271	\$13,887,293	\$14,693,365	\$15,640,477	\$15,247,440
8000	FEDERAL	\$255,757	\$292,460	\$262,018	\$531,101	\$530,481	\$542,883
9000	OTHER	\$67,299	\$8,304	\$0	\$114,567	\$9,889	\$0
TOTAL REVENUES		\$45,344,890	\$47,615,337	\$49,820,255	\$52,825,216	\$54,226,670	\$52,062,824
1100	REGULAR	\$19,066,248	\$20,731,225	\$21,777,773	\$23,066,256	\$24,286,586	\$25,988,992
1200	SPECIAL EDUCATION	\$4,199,523	\$4,814,191	\$5,116,467	\$4,675,359	\$4,937,791	\$5,006,578
1300	VOCATIONAL EDUCATION	\$438,430	\$438,820	\$430,290	\$450,712	\$435,000	\$440,000
1400	OTHER EDUCATION	\$107,843	\$37,823	\$65,935	\$35,778	\$69,886	\$91,198
1500	NONPUBLIC SCHOOL PROG	\$3,651	\$1,838	\$1,928	\$762	\$2,000	\$3,000
2100	PUPIL PERSONNEL	\$1,241,890	\$1,411,872	\$1,673,750	\$1,679,304	\$2,048,117	\$2,187,061
2200	INSTRUCTIONAL STAFF	\$1,218,672	\$972,373	\$1,426,146	\$1,484,170	\$1,594,327	\$1,728,880
2300	ADMINISTRATION	\$2,635,225	\$2,546,682	\$2,809,634	\$3,053,068	\$3,158,130	\$3,277,018
2400	PUPIL HEALTH	\$656,112	\$703,742	\$612,146	\$538,627	\$535,912	\$557,787
2500	BUSINESS	\$385,467	\$383,231	\$477,790	\$412,474	\$477,301	\$494,457
2600	MAINTENANCE AND PLANT	\$4,097,140	\$4,219,331	\$4,141,243	\$4,688,807	\$5,817,724	\$5,467,139
2700	TRANSPORTATION	\$2,723,377	\$2,581,827	\$2,687,519	\$2,939,432	\$2,390,359	\$2,616,784
2800	CENTRAL	\$1,139,356	\$1,060,614	\$1,193,527	\$1,672,377	\$1,841,904	\$1,680,902
2900	OTHER EDUCATION	\$39,231	\$41,945	\$42,562	\$43,458	\$43,458	\$45,000
3200	STUDENT ACTIVITIES	\$1,182,476	\$1,280,221	\$1,322,803	\$1,417,293	\$1,394,529	\$1,468,569
3300	COMMUNITY SERVICE	\$70,185	\$99,711	\$82,508	\$76,964	\$54,600	\$70,100
4000	FACILITIES	\$0	\$116,695	\$491,069	\$4,607,116	\$1,500,000	\$0
5100	DEBT SERVICE	\$51,689	\$38,028	\$41,850	\$400	\$6,329,463	\$6,224,469
5200	FUND TRANSFERS	\$3,939,981	\$4,631,723	\$4,008,466	\$8,858,629	\$5,345,313	\$0
TOTAL EXPENDITURES		\$43,196,494	\$46,111,891	\$48,403,404	\$59,700,982	\$62,262,398	\$57,347,935
REV. OVER (UNDER) EXP.		\$2,148,396	\$1,503,446	\$1,416,850	(\$6,875,766)	(\$8,035,728)	(\$5,285,112)
ENDING FUND BALANCE		31,239,853	32,743,299	34,160,149	27,284,383	19,248,655	13,963,543

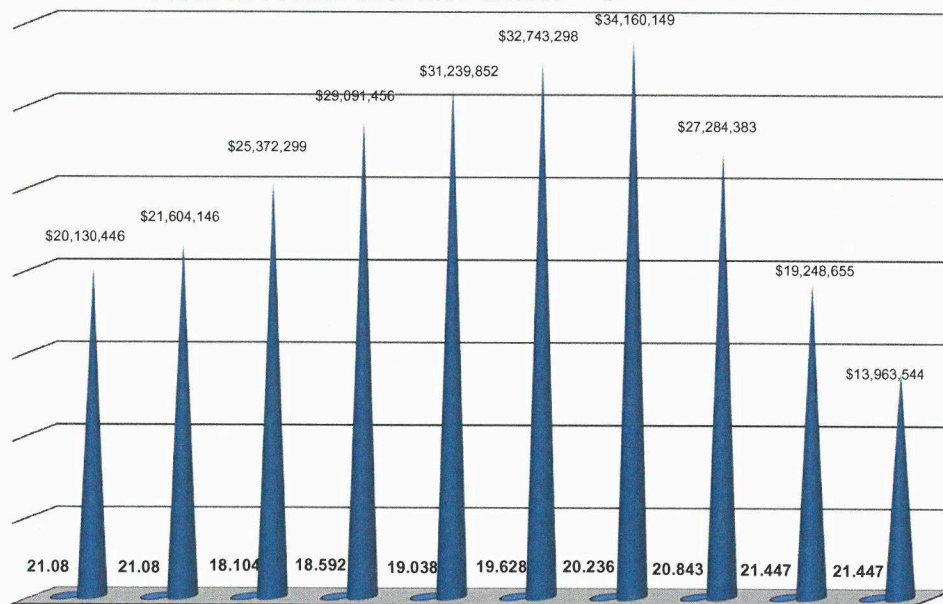
E. Fund Balance History

Chart 6 shows Fund Balance history from June 30, 2012 to the Budget for 2020-2021 along with the millage rate for those years. As noted in Table 5, District expenditures continue to increase annually.

FUND BALANCE SUMMARY TABLE - 5

YEAR ENDING	MILLAGE	FUND BALANCE 6/30/	EXPENDITURES	REVENUES	NET CHANGE TO FUND BALANCE
2012	21.08	\$20,130,446	\$35,107,474	\$38,723,564	\$3,616,090
2013	21.08	\$21,604,146	\$37,950,605	\$39,424,305	\$1,473,700
2014	18.104	\$25,372,299	\$38,241,270	\$42,009,423	\$3,768,153
2015	18.592	\$29,091,456	\$40,574,685	\$44,293,842	\$3,719,157
2016	19.038	\$31,239,852	\$43,196,494	\$45,344,890	\$2,148,396
2017	19.628	\$32,743,298	\$46,111,891	\$47,615,337	\$1,503,446
2018	20.236	\$34,160,149	\$48,403,404	\$49,820,255	\$1,416,851
2019	20.843	\$27,284,383	\$59,700,982	\$52,825,216	(\$6,875,766)
2020	21.447	\$19,248,655	\$62,262,398	\$54,226,670	(\$8,035,728)
2021	21.447	\$13,963,544	\$57,347,935	\$52,062,824	(\$5,285,111)

WEST JEFFERSON HILLS S/D
FUND BALANCE HISTORY CHART - 6



II. EXPENDITURES

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Introduction

The following pages review each expenditure category. These Expenditure groupings are presented as tables and separated into specific Functions with their associated Objects. Following each table is an explanation of the composition of the table and comments relevant to those budgetary figures presented.

1100 - INSTRUCTION - REGULAR PROGRAMS

Object	Description	Budget 2019-20	Estimate 2019-20	Budget 2020-21
100	Salaries	\$14,138,864	\$14,163,331	\$15,142,194
	Elementary Teachers	\$5,543,215	\$5,532,179	\$5,971,122
	Middle School Teachers	\$3,479,850	\$3,486,738	\$3,574,589
	Secondary Teachers	\$4,632,526	\$4,654,414	\$5,018,210
	Substitutes	\$350,000	\$410,000	\$450,000
	ERIP	\$100,000	\$35,000	\$90,000
	Lunch-time Helpers	\$33,273	\$45,000	\$38,273
200	Employee Benefits	8,793,340	8,806,590	9,234,662
	Medical Benefits	2,717,392	2,717,814	2,694,030
	Retirement	4,848,212	4,856,606	5,225,572
	Other	1,227,735	1,232,169	1,315,060
300	Purchased Professional Services	37,405	22,520	31,864
400	Purchased Property Services	41,480	9,340	29,863
500	Other Purchased Services	655,953	567,650	644,600
600	Supplies	293,306	207,460	311,182
	Teaching	230,562	152,460	254,047
	Textbooks	22,744	12,500	17,135
	Technology	40,000	42,500	40,000
700	Equipment	530,452	508,555	586,629
	Equipment Technology	436,363	400,000	493,573
	Equipment New	53,984	82,625	83,049
	Equipment Replacement	40,105	25,930	10,007
800	Other Objects	2,438	1,140	7,998
	TOTAL	\$24,493,238	\$24,286,586	\$25,988,992

Recap:	BUDGET 2019-2020	\$24,493,238	ESTIMATE	\$24,286,586
	BUDGET 2020-2021	\$25,988,992	BUDGET	\$25,988,992
	Variance	\$1,495,754		\$1,702,407
	Percent Change	6.11%		7.01%
	Percent of Budget	41.74%		

Includes:

- > Classroom Teacher Salaries & Employee Benefits
- > Sabbaticals/Severance Payments
- > School Building Expenses
- > Tuition to Other LEA's

Comments:

> Teacher Salaries	\$890,590
> Other Salaries	\$88,273
> Medical Insurance	-\$23,784
> Retirement	\$368,966
> Other Employee Benefits	\$82,891
> Supplies	\$99,087
> Textbooks	\$4,635
> Purchased Services	\$106,817
> Equipment	\$78,074
> All Other	\$6,858
	\$1,702,407

Notes:

- > Five additional positions, Eleven teachers hit a jump step
- > Retirees:

13/14 - 2	14/15 - 9	15/16 - 0	16/17 - 1	17/18 - 1	18/19 - 3	19/20 - 3
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- > ACSHC rate increases:

Medical 3.5%	Dental 0%	Vision 0%
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1200 - INSTRUCTION - SPECIAL PROGRAMS

Object	Description	Budget 2019-20	Estimate 2019-20	Budget 2020-21
100	Salaries	\$1,914,683	\$1,916,618	\$1,926,111
200	Employee Benefits	1,172,484	1,178,965	1,228,919
	Medical Benefits	347,905	353,480	394,916
	Retirement	656,543	657,208	664,700
	Other	168,036	168,276	169,304
300	Purchased Professional Services	1,070,000	1,234,416	1,204,350
	<i>AIU Contracted Services</i>	885,000	1,075,616	1,068,350
	<i>Other Contracted Services</i>	185,000	158,800	136,000
400	Purchased Property Services	0	0	0
500	Other Purchased Services	437,125	523,437	562,750
600	Supplies	90,876	63,310	60,648
700	Equipment	15,000	15,000	0
800	Other Objects	33,425	6,045	23,800
	TOTAL	\$4,733,593	\$4,937,791	\$5,006,578

Recap:	BUDGET	2019-2020	\$4,733,593	ESTIMATE	\$4,937,791
	BUDGET	2020-2021	\$5,006,578	BUDGET	\$5,006,578
		Variance	\$272,985		\$68,788
		Percent Change	5.77%		1.39%
		Percent of Budget	8.04%		

Includes:

- > Supervisor of Special Ed/Pupil Personnel (50%)
- > Special Ed Secretary, Aides & Paraprofessionals
- > Classroom Teacher Salaries & Employee Benefits
- > Contracted services from Allegheny Intermediate Unit
- > Gifted Department
- > Approved Private Schools

Comments:

> Teacher Salaries	\$50,961
> Paraprofessionals Salaries	-\$37,915
> All Other Salaries	-\$3,553
> Medical Insurance	\$41,436
> Retirement	\$7,492
> Other Employee Benefits	\$1,027
> Contracted Services	-\$30,066
> Supplies and Equipment	-\$17,662
> Approved Private Schools Tuition	\$39,313
> All Other	\$17,755
	\$68,788

1300 - INSTRUCTION - VOCATIONAL PROGRAMS

Object	Description	Budget 2019-20	Estimate 2019-20	Budget 2020-21
Object	Description			
500	OTHER PURCHASED SERVICES	\$440,000	\$435,000	\$440,000
	TOTAL	\$440,000	\$435,000	\$440,000

Recap: BUDGET	2019-2020	\$440,000	ESTIMATE	\$435,000
BUDGET	2020-2021	\$440,000	BUDGET	\$440,000
	Variance	\$0		\$5,000
	Percent Change	0.00%		1.15%
	Percent of Budget	0.71%		

Includes:

> Budget establishes tuition for 79 students for the 20-21 school year

History

19/20	71	students
18/19	58	students
17/18	58	students
16/17	69	students
15/16	71	students
14/15	61	students
13/14	47	students
12/13	60	students
11/12	70	students
10/11	70	students
09/10	75	students
08/09	56	students
07/08	63	students
06/07	75	students

1400 INSTRUCTION - OTHER PROGRAMS

Object	Description	Budget 2019-20	Estimate 2019-20	Budget 2020-21
100	Salaries	\$44,000	\$42,000	\$39,000
200	Employee Benefits	18,737	17,886	16,698
300	Purchased Professional Services	50,000	9,000	35,500
400	Purchased Property Services	0	0	0
500	Other Purchased Services	0	0	0
600	Supplies	0	0	0
700	Equipment	0	0	0
800	Other Objects	1,000	1,000	0
	TOTAL	\$113,737	\$69,886	\$91,198

Recap: BUDGET	2019-2020	\$113,737	ESTIMATE	\$69,886
BUDGET	2020-2021	\$91,198	BUDGET	\$91,198
	Variance	(\$22,540)		\$21,312
	Percent Change	-19.82%		30.50%
	Percent of Budget	0.15%		

Includes:

- > Summer health program, homebound instruction
- > Alternative education costs.

Comments:

> Alt Ed Teachers removed	\$0
> Summer School Salaries	\$0
> Homebound Salaries	-\$3,000
> Medical Insurance	\$0
> Retirement	-\$943
> Other Employee Benefits	-\$245
> Purchased Services	\$26,500
> Supplies	\$0
> All Other	-\$1,000
	\$21,312

1500 - INSTRUCTION - NONPUBLIC SCHOOL PROGRAMS

Object	Description	Budget 2019-20	Estimate 2019-20	Budget 2020-21
Object	Description			
300	PURCHASED PROFESSIONAL SERVICES	\$3,000	\$2,000	\$3,000
	TOTAL	\$3,000	\$2,000	\$3,000

Recap: BUDGET	2019-2020	\$3,000	ESTIMATE	\$2,000
BUDGET	2020-2021	\$3,000	BUDGET	\$3,000
	Variance	\$0		\$1,000
	Percent Change	0.00%		50.00%
	Percent of Budget	0.00%		

Includes:

- > Title I payment for Nonpublic School Programs

Comments:

- > Previously recorded in 2280.

2100- SUPPORT SERVICES - PUPIL PERSONNEL

Object	Description	Budget 2019-20	Estimate 2019-20	Budget 2020-21
100	Salaries	\$977,580	\$977,580	\$1,014,819
200	Employee Benefits	\$567,934	\$568,072	\$586,645
300	Purchased Professional Services	\$305,848	\$484,885	\$558,950
400	Purchased Property Services	\$0	\$0	\$0
500	Other Purchased Services	\$8,650	\$4,350	\$2,000
600	Supplies	\$7,641	\$5,550	\$9,450
700	Equipment	\$3,500	\$3,500	\$0
800	Other Objects	\$2,635	\$4,180	\$15,197
TOTAL		\$1,873,788	\$2,048,117	\$2,187,061

Recap: BUDGET	2019-2020	\$1,873,788	ESTIMATE	\$2,048,117
BUDGET	2020-2021	\$2,187,061	BUDGET	\$2,187,061
	Variance	\$313,272		\$138,943
	Percent Change	16.72%		6.78%
	Percent of Budget	3.51%		

Includes:

- > Supervisor of Special Ed/Pupil Personnel (50%)
- > Pupil Personnel Secretary, Social Worker & (2) Psychologists
- > Guidance Counselors & Secretaries
- > Guidance Department
- > English-as-a-Second Language
- > Testing materials and scoring services

Comments:

- > Teacher Salaries \$33,136
- > All Other Salaries \$4,103
- > Medical Insurance \$291
- > Retirement \$12,315
- > Other Employee Benefits \$5,966
- > Professional Services \$71,715
- > Supplies \$3,900
- > Equipment -\$3,500
- > All Other \$11,017
- \$138,943**

2200 - SUPPORT SERVICES - INSTRUCTIONAL STAFF

Object	Description	Budget 2019-20	Estimate 2019-20	Budget 2020-21
100	Salaries	\$639,546	\$639,546	\$756,294
200	Employee Benefits	\$395,863	\$396,521	\$466,824
300	Purchased Professional Services	\$403,626	\$478,900	\$454,947
400	Purchased Property Services	\$5,000	\$900	\$0
500	Other Purchased Services	\$35,000	\$14,500	\$15,000
600	Supplies	\$100,312	\$55,360	\$28,445
700	Equipment	\$28,136	\$3,400	\$5,370
800	Other Objects	\$2,000	\$5,200	\$2,000
	TOTAL	\$1,609,483	\$1,594,327	\$1,728,880

Recap:	BUDGET	2019-2020	\$1,609,483	ESTIMATE	\$1,594,327
	BUDGET	2020-2021	\$1,728,880	BUDGET	\$1,728,880
		Variance	\$119,397		\$134,553
		Percent Change	7.42%		8.44%
		Percent of Budget	2.78%		

Includes:

- > Assistant to the Superintendents and Secretary. Director of Special Education and Secretary, Librarians and Library Secretary.
- > This category supports the AV, Computer function, curriculum, in-service programs and staff development.

Comments:

> Teacher Salaries	\$67,883
> Ast. to the Superintendent - Salaries	\$20,395
> All Other Salaries	\$19,470
> Medical Insurance	\$18,932
> Retirement	\$40,316
> Other Employee Benefits	\$11,055
> Supplies	-\$26,915
> Equipment	\$1,970
> Consultants	-\$27,553
	\$125,553

2300 - SUPPORT SERVICES - ADMINISTRATION

Object	Description	Budget 2019-20	Estimate 2019-20	Budget 2020-21
100	Salaries	\$1,665,565	\$1,666,565	\$1,701,115
200	Employee Benefits	\$1,054,050	\$1,043,577	\$1,074,988
	Medical Benefits	\$337,376	\$337,376	\$344,140
	Retirement	\$558,953	\$559,292	\$574,804
	Other	\$157,722	\$146,909	\$156,044
300	Purchased Professional Services	261,975	239,600	277,500
400	Purchased Property Services	150	0	140
500	Other Purchased Services	84,382	53,748	73,900
600	Supplies	98,822	119,770	96,920
700	Equipment	13,500	4,170	12,300
800	Other Objects	47,785	30,700	40,155
	TOTAL	\$3,226,230	\$3,158,130	\$3,277,018
Recap: BUDGET		2019-2020	ESTIMATE	\$3,158,130
BUDGET		2020-2021	BUDGET	\$3,277,018
		Variance		\$118,888
		Percent Change	1.57%	3.76%
		Percent of Budget	5.26%	

Includes:

- > Salaries and benefits for the superintendent, principals, tax collectors, Board secretary, and clerical staff.
- > Commissions paid for collection of Act 511 taxes including BP, Mercantile, and Real Estate.
- > Costs of auditing services, negotiations, solicitor, and other legal services.
- > Costs of the newsletters and calendar.

Comments:

> Salaries	\$34,550
> Medical Insurance	\$6,764
> Retirement	\$15,512
> Other Employee Benefits	\$9,135
> Purchased property and services	\$58,192
> Supplies and Equipment	-\$14,720
> All Other	\$9,455
	\$118,888

2400 - SUPPORT SERVICES - PUPIL HEALTH

Object	Description	Budget 2019-20	Estimate 2019-20	Budget 2020-21
100	Salaries	\$302,274	\$299,274	\$319,711
200	Employee Benefits	210,787	209,488	207,084
	Medical Benefits	85,942	85,942	74,130
	Retirement	99,195	98,163	105,846
	Other	25,650	25,382	27,108
300	Purchased Professional Services	12,000	16,500	17,000
400	Purchased Property Services	0	0	0
500	Other Purchased Services	395	0	0
600	Supplies	11,266	10,615	13,467
700	Equipment	300	35	525
800	Other Objects	0	0	0
	TOTAL	\$537,023	\$535,912	\$557,787

Recap: BUDGET	2019-2020	\$537,023	ESTIMATE	\$535,912
BUDGET	2020-2021	\$557,787	BUDGET	\$557,787
	Variance	\$20,765		\$21,876
	Percent Change	3.87%		4.08%
	Percent of Budget	0.90%		

Includes:

- > Salaries and benefits for the nurses
- > Contracted dental services and school physician

Comments:

> Nurses Salaries (1 retirement)	\$20,437
> Medical Insurance	-\$11,812
> Retirement	\$7,683
> Other Employee Benefits	\$1,726
> Supplies and Equipment	\$3,342
> All Other	\$500
	\$21,876

2500 - SUPPORT SERVICES - BUSINESS

Object	Description	Budget 2019-20	Estimate 2019-20	Budget 2020-21
100	Salaries	\$268,176	\$266,176	\$273,283
200	Employee Benefits	193,522	174,700	179,174
	Medical Benefits	78,167	60,167	60,410
	Retirement	91,958	91,272	94,310
	Other	23,397	23,261	24,454
300	Purchased Professional Services	25,000	26,000	30,200
400	Purchased Property Services	3,300	3,000	3,150
500	Other Purchased Services	12,150	4,600	5,350
600	Supplies	3,500	2,200	2,500
700	Equipment	0	0	0
800	Other Objects	1,200	625	800
	TOTAL	\$506,848	\$477,301	\$494,457

Recap: BUDGET	2019-2020	\$506,848	ESTIMATE	\$477,301
BUDGET	2020-2021	\$494,457	BUDGET	\$494,457
	Variance	-\$12,391		\$17,156
	Percent Change	-2.44%		3.59%
	Percent of Budget	0.79%		

Includes:

- > Salaries and benefits for the Director of Finance, fund accounting and payroll staff.
- > Business Office supplies and copier expenses, advertising, software & hardware maintenance and postage.
- > Salaries and benefits for Distribution Services

Comments:

- > Salaries \$7,107
- > Health Insurance \$243
- > Retirement \$3,038
- > Other Benefits \$1,193
- > Purchased Services and Property \$5,100
- > Supplies, Equipment and Other \$475
- \$17,156**

2600 - SUPPORT SERVICES - OPERATIONS AND MAINTENANCE

Object	Description	Budget 2019-20	Estimate 2019-20	Budget 2020-21
100	Salaries	\$2,278,652	\$2,288,652	\$1,912,657
200	Employee Benefits	1,291,013	1,280,572	1,184,607
	Medical Benefits	302,501	302,958	358,187
	Retirement	781,349	781,007	660,058
	Other	207,163	196,607	166,362
300	Purchased Professional Services	13,000	36,500	47,000
400	Purchased Property Services	1,226,988	1,006,500	1,319,275
500	Other Purchased Services	174,000	239,000	247,000
600	Supplies	588,000	677,500	614,100
700	Equipment	286,000	276,000	126,000
800	Other Objects	16,500	13,000	16,500
	TOTAL	\$5,874,153	\$5,817,724	\$5,467,139

Recap:	BUDGET	2019-2020	\$5,874,153	ESTIMATE	\$5,817,724
	BUDGET	2020-2021	\$5,467,139	BUDGET	\$5,467,139
		Variance	(\$407,014)		-\$350,585
		Percent Change	-6.93%		-6.03%
		Percent of Budget	8.78%		

Includes:

- > Salaries and benefits for Director of Facilities, maintenance personnel, custodians, secretary, summer cleaning and security
- > Disposal services, utilities, insurance, snow removal, security services, operating permits, and licenses
- > Cleaning supplies
- > Locker room attendants
- > Service contract for lawn care
- > Custodial/Maintenance Management Fees

Comments:

- > Salaries (Includes new positions) -\$375,995
- > Medical Insurance \$55,229
- > Retirement -\$120,949
- > Other Employee Benefits -\$30,245
- > Consultants \$10,500
- > Utilities \$29,000
- > Building Repairs & Maintenance \$294,000
- > Insurance \$3,000
- > Supplies -\$63,400
- > Equipment (\$150,000)
- > All Other Purchased Services -\$1,725
- \$350,585

2700 - SUPPORT SERVICES - STUDENT TRANSPORTATION

Object	Description	Budget 2019-20	Estimate 2019-20	Budget 2020-21
100	Salaries	\$21,476	\$21,476	\$22,114
200	Employee Benefits	18,755	18,740	19,070
400	Purchased Property Services	0	0	0
500	Other Purchased Services	2,562,000	2,349,543	2,575,000
600	Supplies	200	600	600
	TOTAL	\$2,602,431	\$2,390,359	\$2,616,784

Recap: BUDGET	2019-2020	\$2,602,431	ESTIMATE	\$2,390,359
BUDGET	2020-2021	\$2,616,784	BUDGET	\$2,616,784
	Variance	\$14,354		\$226,426
	Percent Change	0.55%		9.47%
	Percent of Budget	4.20%		

Includes:

- > Salaries for portion of secretary
- > Contracted services for bus carrier of 2.0%

Comments:

- > Salaries & Employee Benefits \$969
- > Transportation Increase \$225,457
- > Fuel Decrease \$0
- \$226,426**

2800 - SUPPORT SERVICES - CENTRAL

Object	Description	Budget 2019-20	Estimate 2019-20	Budget 2020-21
100	Salaries	\$574,873	\$574,873	\$580,703
200	Employee Benefits	580,504	546,586	609,561
300	Purchased Professional Services	330,865	587,500	407,103
400	Purchased Property Services	0	0	0
500	Other Purchased Services	147,820	70,050	82,120
600	Supplies	700	2,700	500
700	Equipment	0	60,000	0
800	Other Objects	915	195	915
TOTAL		\$1,635,677	\$1,841,904	\$1,680,902

Recap: BUDGET	2019-2020	\$1,635,677	ESTIMATE	\$1,841,904
BUDGET	2020-2021	\$1,680,902	BUDGET	\$1,680,902
	Variance	\$45,225		-\$161,002
	Percent Change	2.76%		-8.74%
	Percent of Budget	2.70%		

Includes:

- > Salaries for department heads, director of human resources & secretary, director of technology, technology coordinator and technology assistants and benefits of retiree's under the ERIP Program

Comments:

> Salaries	\$5,830
> Medical Insurance	\$7,601
> Retirement	\$3,277
> Other Employee Benefits	\$48,800
> Retiree Health Benefits	\$3,298
> Supplies and Equipment	-\$62,200
> Professional Services	-\$168,327
> All Other	\$720
	-\$161,002

2900 - OTHER SUPPORT SERVICES

Object	Description	Budget 2019-20	Estimate 2019-20	Budget 2020-21	
500	Other Purchased Services	\$45,000	\$43,458	\$45,000	
TOTAL		\$45,000	\$43,458	\$45,000	
Recap: BUDGET		2019-2020	\$45,000	ESTIMATE	\$43,458
BUDGET		2020-2021	\$45,000	BUDGET	\$45,000
		Variance	\$0		\$1,542
		Percent Change	0.00%		3.55%
		Percent of Budget	0.07%		

Includes:

- > District contribution to the AIU Administrative Budget

Comments:

- > Expenditures Flat With Prior Year

3200 NON-INSTRUCTIONAL SERVICES - STUDENT ACTIVITIES

Object	Description	Budget 2019-20	Estimate 2019-20	Budget 2020-21
100	Salaries	\$604,639	\$597,639	\$621,351
200	Employee Benefits	275,111	272,440	286,003
300	Purchased Professional Services	42,000	40,000	42,000
400	Purchased Property Services	29,000	32,350	33,765
500	Other Purchased Services	265,200	237,350	244,510
600	Supplies	178,020	155,150	160,058
700	Equipment	37,000	23,500	38,868
800	Other Objects	42,888	36,100	42,014
TOTAL		\$1,473,858	\$1,394,529	\$1,468,569

Recap: BUDGET	2019-2020	\$1,473,858	ESTIMATE	\$1,394,529
BUDGET	2020-2021	\$1,468,569	BUDGET	\$1,468,569
	Variance	(\$5,288)		\$74,041
	Percent Change	-0.36%		5.31%
	Percent of Budget	2.36%		

Includes:

- > Salaries for athletic director, 1/2 sec., and extra-curricular activities
- > Coaches salaries and athletic supplies
- > Athletic trainer
- > Transportation costs for activities and athletic events
- > Uniforms, supplies, and cleaning

Comments

> Salaries	\$23,712
> Medical Insurance	\$366
> Retirement	\$9,498
> Other Employee Benefits	\$3,700
> Transportation	\$7,160
> All Other	\$29,605
	\$74,041

3300 - COMMUNITY SERVICES

Object	Description	Budget 2019-20	Estimate 2019-20	Budget 2020-21
500	Other Purchased Services	\$0	\$0	\$0
600	Supplies	2,100	600	2,100
800	Other Objects	66,000	54,000	68,000
TOTAL		\$68,100	\$54,600	\$70,100

Recap:	BUDGET	2019-2020	\$68,100	ESTIMATE	\$54,600
	BUDGET	2020-2021	\$70,100	BUDGET	\$70,100
		Variance	\$2,000		\$15,500
		Percent Change	2.94%		28.39%
		Percent of Budget	0.11%		

Includes:

- > Crossing Guards
- > Title I Community Programs

Comments:

- > Increase in crossing guards

4200 FACILITIES IMPROVEMENTS SERVICES

Object	Description	Budget 2019-20	Estimate 2019-20	Budget 2020-21	
400	Other Purchased Services	\$0	\$1,500,000	\$0	
TOTAL		\$0	\$1,500,000	\$0	
Recap: BUDGET		2019-2020	\$0	ACTUAL	\$1,500,000
BUDGET		2020-2021	\$0	BUDGET	\$0
		Variance	\$0		-\$1,500,000
		Percent Change	0.00%		0.00%
		Percent of Budget	0.00%		

5100 - OTHER FINANCIAL USES - DEBT SERVICE

Object	Description	Budget 2019-20	Estimate 2019-20	Budget 2020-21
300	Purchased Professional Services	\$0	\$0	\$0
800	Other Objects	3,709,399	3,709,463	3,444,469
900	Other Financial Uses	2,663,000	2,620,000	2,780,000
TOTAL		\$6,372,399	\$6,329,463	\$6,224,469

Recap: BUDGET	2019-2020	\$6,372,399	ESTIMATE	\$6,329,463
BUDGET	2020-2021	\$6,224,469	BUDGET	\$6,224,469
	Variance	-\$147,930		-\$104,994
	Percent Change	-2.32%		-1.66%
	Percent of Budget	10.00%		

Includes:

> Interest payments for debt service - old debt	\$748,056
> Principal payments for debt service - old debt	\$2,340,000
> Interest payments for debt service - new debt	\$2,696,413
> Principal payments for debt service - new debt	\$440,000
> Steel Center & Mon Valley Obligations	\$0
> Paying Agent Fees	\$0
> Refund of Prior Years Receipts	\$0
	\$6,224,469

Comments

Debt service represents

> Bonds - Refunding Series of 2013	\$670,000
> Bonds - Refunding Series of 2016	\$13,915,000
> Bonds - Refunding Series of 2017	\$8,490,000
> Bonds - Refunding Series of 2017 of New Money	\$10,585,000
> Bonds - New Money Series of 2014	\$9,985,000
> Bonds - New Money Series of 2015	\$9,830,000
> Bonds - New Money Series of 2016	\$30,000,000
> Bonds - New Money Series of 2017	\$26,105,000
Total Debt Outstanding 06/30/18	\$109,580,000

5200 - SPECIAL REVENUE - FUND TRANSFERS

Object	Description	Budget 2019-20	Estimate 2019-20	Budget 2020-21
900	Other Financial Uses - Debt Service Fund Transfer	\$0	\$0	\$0
900	Other Financial Uses - Capital Projects Fund Transfer	\$0	\$5,345,313	\$0
TOTAL		\$0	\$5,345,313	\$0

Recap:	BUDGET	2019-2020	\$0	ACTUAL	\$5,345,313
	BUDGET	2020-2021	\$0	BUDGET	\$0
		Variance	\$0		(\$5,345,313)
		Percent Change	#DIV/0!		-100.00%
		Percent of Budge	0.00%		

Includes:

> Transfer for Gill Hall Renovation to the Capital Projects Fund.

2019-2020 Actual \$6,145,313

> Transfer of additional real estate tax revenue for future debt service.

2013-2014 Actual	\$490,037
2014-2015 Actual	\$622,020
2015-2016 Actual	\$897,983
2016-2017 Actual	\$948,267
2017-2018 Actual	\$787,578
2018-2019 Estimate	\$0
2019-2020 Budget	<u>\$0</u>
	\$3,745,885

III. REVENUES

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Introduction

The following pages review each revenue category. The revenues are presented as Tables and separated into specific Functions with their associated Objects. Following each Table is a recap on the totals and information relevant to the budgetary figures presented.

Of the total revenue budget, local revenue contributes the largest portion --- 69.67%. In order of succession the other contributors are state revenues at 29.29% and federal revenues at 1.04%.

6000 - LOCAL REVENUE

Function	Description	2019-20 ESTIMATE	2020-21 BUDGET	% Change
6110	Ad Valorem Taxes	\$30,864,979	\$30,584,000	-0.91%
	<i>Real Estate Taxes</i>	\$30,476,493	\$30,253,000	
	<i>Interim Tax</i>	\$356,900	\$300,000	
	<i>Public Utility Realty Tax</i>	\$31,586	\$31,000	
6120	Per Capita Taxes, Section 679	\$0	\$0	
6140	Curr Local Enabling Taxes - Flat Rate	\$40,300	\$37,760	-6.30%
	<i>Curr Act 511 Per Capita</i>	\$0	\$0	
	<i>Curr Local Services Taxes</i>	\$40,300	\$37,760	
6150	Curr Local Enabling Taxes - Proportion	\$5,400,838	\$4,215,540	-21.95%
	<i>Curr Earned Income Taxes</i>	\$3,351,573	\$2,166,000	
	<i>Curr Real Estate Transfer Taxes</i>	\$437,806	\$400,400	
	<i>Curr Business Privilege Taxes</i>	\$1,202,801	\$1,359,200	
	<i>Curr Mercantile Taxes</i>	\$408,658	\$289,940	
6410	Del Ad Valorem Taxes	\$740,532	\$835,000	12.76%
6420	Del Per Capita Taxes, Section 679	\$0	\$0	
6440	Del Local Enabling Taxes - Flat Rate	\$0	\$0	
	<i>Del Act 511 Per Capita</i>	\$0	\$0	
	<i>Del Occupational Privilege Taxes</i>	\$0	\$0	
6450	Del Local Enabling Taxes - Proportion	\$132,900	\$103,200	-22.35%
	<i>Del Earned Income Taxes</i>	\$132,900	\$103,200	
	<i>Del Business Privilege Taxes</i>	\$0	\$0	
	<i>Del Mercantile Taxes</i>	\$0	\$0	
6500	Account Interest	\$499,168	\$100,000	-79.97%
6830	IDEA	\$290,501	\$290,501	0.00%
6910	Rentals	\$21,213	\$26,000	22.57%
6940	Tuition	\$0	\$0	0.00%
6990	Miscellaneous	\$54,767	\$80,000	46.07%
		\$38,045,198	\$36,272,001	
Recap: \$36,272,001 2020-2021 BUDGET \$38,045,198 2019-2020 ESTIMATE (\$1,773,197) Variance -4.66% Percent Change				

Includes:

- > Real Estate Tax Rate of 21.447 Mills
- > There are no Per Capita Taxes
- > Earned Income Tax Rate of 0.5%
- > Local Services Tax of \$5.00
- > Mercantile Tax of 1 or 1.5 mills based on wholesale or retail transactions
- > Business Privilege Tax of 6 mills on gross sales
- > PURTA revenue is flat.

7000 - 8000 - 9000 - OTHER REVENUE SOURCES

Source	Function	Description	Estimate 2019/20	Budget 2020/21	Variance
State	7100	ESBE	\$5,853,224	\$5,858,253	\$5,029
	7200	Special Education	\$1,839,886	\$1,839,886	\$0
	7310	Transportation	\$740,918	\$730,000	-\$10,918
	7320	Rentals & Sinking Fund	\$740,694	\$247,400	-\$493,294
	7330	Health Service Reimbursement	\$58,000	\$50,000	-\$8,000
	7340	State Property Tax	\$1,117,000	\$1,117,000	\$0
	7500	Extra Grants	\$67,777	\$0	-\$67,777
	7800	Social Security/Retirement	\$4,885,657	\$5,067,901	\$182,243
	7900	Other	\$337,321	\$337,000	-\$321
Federal	8000	Federal Sources	\$530,481	\$542,883	\$12,402
Other	9000	Other Revenue	\$9,889	\$0	-\$9,889
TOTAL			16,180,847	15,790,323	(390,525)

Comments:

< Transportation Increase	-\$10,918
< Rentals & Sinking Fund Reduction	-\$493,294
< Basic Education Increase	\$5,029
< Social Security/Retirement Increase	\$182,243
< Special Education Increase	\$0
< State Property Tax	\$0
< Ready To Learn Grant (Combine with Basic Education)	-\$321
< Access	\$12,402
< Health Service Reimb	-\$8,000
< Refund of Prior Year Expense	-\$9,889
	-\$322,748

IV. APPENDICES

Real Estate Tax Summary

Exhibit 1A

Real Estate Tax Summary Glossary of Items

Exhibit 2A

WEST JEFFERSON HILLS S/D
REAL ESTATE TAX SUMMARY
PRELIMINARY BUDGET
EXHIBIT 1A

	JEFFERSON Audit 2014-2015	JEFFERSON Audit 2015-2016	JEFFERSON Audit 2016-2017	JEFFERSON Audit 2017-2018	JEFFERSON Audit 2018-2019	JEFFERSON Estimate 2019-2020	JEFFERSON Budget 2020-2021
REAL ESTATE TAX VALUATION	\$795,056,957.00	\$820,961,277.00	\$840,187,187.00	\$852,537,897.00	\$876,974,247.00	\$899,493,947.00	\$928,145,447.00
MILLAGE	18.592	19.038	19.628	20.236	20.843	21.447	21.447
ASSESSMENT	\$14,781,699.14	\$15,629,460.79	\$16,491,194.11	\$17,251,956.88	\$18,278,774.23	\$19,291,446.68	\$19,905,935.40
ADDITIONS	\$71,263.14	\$66,743.41	\$176,513.00	\$77,767.00	\$108,031.00	\$518,228.72	\$400,000.00
PENALTIES	\$36,079.97	\$32,941.06	\$31,028.00	\$25,303.00	\$23,386.00	\$26,127.92	\$25,000.00
TOTAL COLLECTABLE	\$14,889,042.25	\$15,729,145.26	\$16,698,735.11	\$17,355,026.88	\$18,410,191.23	\$19,835,803.32	\$20,330,935.40
DEDUCTIONS							
COLLECTIONS	\$13,427,510.59	\$14,294,885.31	\$15,160,875.00	\$15,614,641.00	\$16,705,246.00	\$18,028,540.76	\$18,000,000.00
DISCOUNTS	\$236,800.86	\$254,112.10	\$272,195.00	\$282,481.00	\$307,122.00	\$328,827.40	\$300,000.00
HOMESTEADS	\$619,410.76	\$619,039.44	\$625,115.00	\$627,951.00	\$633,900.00	\$637,860.05	\$637,500.00
EXONERATIONS	\$42,182.96	\$34,957.85	\$45,981.00	\$60,746.00	\$59,897.00	\$52,790.22	\$55,000.00
TOTAL DEDUCTIONS	\$14,325,905.17	\$15,202,994.70	\$16,104,166.00	\$16,585,819.00	\$17,706,165.00	\$19,048,018.43	\$18,992,500.00
TAXES UNPAID JUNE 30,	\$563,137.08	\$526,150.56	\$594,569.11	\$769,207.88	\$704,026.23	\$787,784.89	\$1,338,435.40
COLLECTION PERCENTAGE	96.20%	96.64%	96.42%	95.55%	96.16%	96.01%	93.39%

**WEST JEFFERSON HILLS S/D
REAL ESTATE TAX SUMMARY
PRELIMINARY BUDGET
EXHIBIT 1A**

	PLEASANT HILLS Audit 2014-2015	PLEASANT HILLS Audit 2015-2016	PLEASANT HILLS Audit 2016-2017	PLEASANT HILLS Audit 2017-2018	PLEASANT HILLS Audit 2018-2019	PLEASANT HILLS Estimate 2019-2020	PLEASANT HILLS Budget 2020-2021
REAL ESTATE TAX VALUATION	\$593,941,063.00	\$589,948,913.00	\$593,170,413.00	\$594,500,713.00	\$598,089,713.00	\$605,271,213.00	\$609,804,013.00
MILLAGE	18.5920	19.0380	19.6280	20.2360	20.8430	21.4470	21.4470
ASSESSMENT	\$11,042,552.44	\$11,231,447.41	\$11,642,748.87	\$12,030,316.43	\$12,465,983.89	\$12,981,251.71	\$13,078,466.67
ADDITIONS	\$16,024.44	\$31,675.44	\$50,787.00	\$32,977.00	\$26,642.00	\$129,931.27	\$70,000.00
PENALTIES	\$20,443.04	\$22,536.26	\$22,230.00	\$15,479.00	\$10,675.00	\$11,077.38	\$11,000.00
TOTAL COLLECTABLE	\$11,079,019.92	\$11,285,659.11	\$11,715,765.87	\$12,078,772.43	\$12,503,300.89	\$13,122,260.36	\$13,159,466.67
DEDUCTIONS							
COLLECTIONS	\$10,030,671.55	\$10,408,501.01	\$10,799,203.00	\$11,117,400.00	\$11,519,277.00	\$12,034,898.02	\$12,000,000.00
DISCOUNTS	\$181,081.82	\$187,741.05	\$194,065.00	\$209,701.00	\$215,249.00	\$217,100.74	\$215,300.00
HOMESTEADS	\$481,794.48	\$476,828.32	\$473,342.00	\$469,576.00	\$467,300.06	\$462,792.46	\$463,400.00
EXONERATIONS	\$136,163.16	\$20,096.51	\$43,605.00	\$20,930.00	\$30,030.00	\$68,018.09	\$50,000.00
TOTAL DEDUCTIONS	\$10,829,711.01	\$11,093,166.89	\$11,510,215.00	\$11,817,607.00	\$12,231,856.06	\$12,782,809.31	\$12,728,700.00
TAXES UNPAID JUNE 30,	\$249,308.91	\$192,492.22	\$205,550.87	\$261,165.43	\$271,444.83	\$339,451.05	\$430,766.67
COLLECTION PERCENTAGE	97.72%	98.29%	98.24%	97.83%	97.82%	97.40%	96.71%

**WEST JEFFERSON HILLS S/D
REAL ESTATE TAX SUMMARY
PRELIMINARY BUDGET
EXHIBIT 1A**

	W. ELIZABETH Audit 2014-2015	W. ELIZABETH Audit 2015-2016	W. ELIZABETH Audit 2016-2017	W. ELIZABETH Audit 2017-2018	W. ELIZABETH Audit 2018-2019	W. ELIZABETH Estimate 2019-2020	W. ELIZABETH Budget 2020-2021
REAL ESTATE TAX VALUATION	\$17,023,200.00	\$17,067,500.00	\$16,996,300.00	\$16,651,000.00	\$16,478,210.00	\$16,042,510.00	\$15,715,450.00
MILLAGE	18.5920	19.0380	19.6280	20.2360	20.8430	21.4470	21.4470
ASSESSMENT	\$316,495.33	\$324,931.07	\$333,603.38	\$336,949.64	\$343,455.33	\$344,063.71	\$337,049.26
ADDITIONS	\$0.00	\$0.00	\$0.00	\$111.30	\$0.00	\$0.00	\$0.00
PENALTIES	\$644.97	\$1,665.27	\$1,008.00	\$1,509.00	\$1,405.00	\$2,031.51	\$1,500.00
TOTAL COLLECTABLE	\$317,140.30	\$326,596.34	\$334,611.38	\$338,569.94	\$344,860.33	\$346,095.22	\$338,549.26
DEDUCTIONS							
COLLECTIONS	\$237,167.77	\$248,632.05	\$253,876.00	\$256,916.96	\$266,317.00	\$274,766.94	\$253,000.00
DISCOUNTS	\$4,130.15	\$4,050.05	\$3,273.00	\$4,365.11	\$4,301.00	\$4,548.13	\$4,300.00
HOMESTEADS	\$15,430.45	\$15,176.33	\$15,530.00	\$16,254.00	\$16,151.00	\$16,106.98	\$16,100.00
EXONERATIONS	\$2,795.93	\$1,075.14	\$7,031.00	\$663.75	\$1,756.00	\$0.00	\$2,000.00
TOTAL DEDUCTIONS	\$259,524.30	\$268,933.57	\$279,710.00	\$278,199.82	\$288,525.00	\$295,422.05	\$275,400.00
TAXES UNPAID JUNE 30,	\$57,616.00	\$57,662.76	\$54,901.38	\$60,370.12	\$56,335.33	\$50,673.18	\$63,149.26
COLLECTION PERCENTAGE	81.63%	82.19%	83.19%	82.05%	83.51%	85.27%	81.15%

**WEST JEFFERSON HILLS S/D
REAL ESTATE TAX SUMMARY
PRELIMINARY BUDGET
EXHIBIT 1A**

	TOTAL Audit 2014-2015	TOTAL Audit 2015-2016	TOTAL Audit 2016-2017	TOTAL Audit 2017-2018	TOTAL Audit 2018-2019	TOTAL Estimate 2019-2020	TOTAL Budget 2019-2020
REAL ESTATE TAX VALUATION	\$1,406,021,220.00	\$1,427,977,690.00	\$1,450,353,900.00	\$1,463,689,610.00	\$1,491,542,170.00	\$1,520,807,670.00	\$1,553,664,910.00
MILLAGE	18.5920	19.0380	19.6280	20.2360	20.8430	21.4470	21.4470
ASSESSMENT	\$26,140,746.92	\$27,185,839.26	\$28,467,546.35	\$29,619,222.95	\$31,088,213.45	\$32,616,762.10	\$33,321,451.32
ADDITIONS	\$87,287.58	\$98,418.85	\$227,300.00	\$110,855.30	\$134,673.00	\$648,159.99	\$470,000.00
PENALTIES	\$57,167.98	\$57,142.59	\$54,266.00	\$42,291.00	\$35,466.00	\$39,236.81	\$37,500.00
TOTAL COLLECTABLE	\$26,285,202.48	\$27,341,400.70	\$28,749,112.35	\$29,772,369.25	\$31,258,352.45	\$33,304,158.90	\$33,828,951.32
DEDUCTIONS							
COLLECTIONS	\$23,695,349.91	\$24,952,018.37	\$26,213,954.00	\$26,988,957.96	\$28,490,840.00	\$30,338,205.72	\$30,253,000.00
DISCOUNTS	\$422,012.83	\$445,903.20	\$469,533.00	\$496,547.11	\$526,672.00	\$550,476.27	\$519,600.00
HOMESTEADS	\$1,116,635.69	\$1,111,044.09	\$1,113,987.00	\$1,113,781.00	\$1,117,351.06	\$1,116,759.49	\$1,117,000.00
EXONERATIONS	\$181,142.05	\$56,129.50	\$96,617.00	\$82,339.75	\$91,683.00	\$120,808.31	\$107,000.00
TOTAL DEDUCTIONS	\$25,415,140.48	\$26,565,095.16	\$27,894,091.00	\$28,681,625.82	\$30,226,546.06	\$32,126,249.79	\$31,996,600.00
TAXES UNPAID JUNE 30,	\$870,062.00	\$776,305.54	\$855,021.35	\$1,090,743.43	\$1,031,806.39	\$1,177,909.11	\$1,832,351.32
COLLECTION PERCENTAGE	96.66%	97.15%	97.01%	96.32%	96.69%	96.45%	94.56%

**WEST JEFFERSON HILLS S/D
REAL ESTATE TAX SUMMARY
GLOSSARY OF TERMS
EXHIBIT 2A**

Real Estate Tax Valuation – certified values of properties within the taxing jurisdiction as published by the County of Allegheny, Office of Property Assessments

Millage – tax rate of taxing jurisdiction

Assessment – calculation of certified values multiplied by the tax rate

Additions – includes increases in certified values for both favorable property assessments and interim assessments.

Penalties – collections by tax collector

Total Collectable – sum of assessments, additions and penalties

Collections – collections (net of refunds) by tax collector

Discounts – early payment discounts

Exonerations – decreases in certified values for unfavorable property assessments

Total Deductions – sum of collections, discounts and exonerations

Taxes Unpaid – total collectable less total deductions

Collection Percentage – (collections + discounts – penalties) divided by (assessments + additions – exonerations)

WEST JEFFERSON HILLS SCHOOL DISTRICT
2020-2021
PRELIMINARY BUDGET

	F	G	H	Z	AA	AB	AC	AD	AE	AF
1										
2										
3										
4	ACCOUNT NUMBER		DESCRIPTION	2015-2016 AUDITED	2016-17 AUDITED	2017-18 AUDITED	2018-19 AUDITED	2019-20 BUDGET	2019-20 ESTIMATE	2020-21 BUDGET
5	1100-121-000-10-000-00		SAL.-TEACHERS/ELEM	3,902,653	4,198,601	4,133,421	4,256,253	4,578,069	4,578,069	4,908,289
6	1100-121-000-20-000-00		SAL.-TEACHERS/MIDDLE	2,845,440	2,915,790	3,095,423	3,274,486	3,469,738	3,469,738	3,559,207
7	1100-121-000-30-000-00		SAL.-TEACHERS/SEC	3,598,218	4,003,382	4,233,187	4,387,740	4,629,414	4,629,414	4,993,210
8	1100-122-000-10-000-00		SUBSTITUTE TEACHERS-ELEM	213,892	159,117	336,205	133,760	130,000	200,000	200,000
9	1100-122-000-20-000-00		SUBSTITUTE TEACHERS-MID	67,033	77,383	123,742	156,578	130,000	100,000	130,000
10	1100-122-000-30-000-00		SUBSTITUTE TEACHERS-SEC	163,996	68,308	82,922	148,141	90,000	110,000	120,000
11	1100-123-000-10-000-00		OVERTIME- TEACHERS/ELEM	18,069	28,344	27,399	28,214	16,036	5,000	18,422
12	1100-123-000-20-000-00		OVERTIME- TEACHERS/MID	1,382	1,424	4,892	6,484	3,112	5,000	5,382
13	1100-123-000-30-000-00		OVERTIME- TEACHERS/SEC	4,215	5,211	16,817	21,573	3,112	25,000	25,000
14	1100-124-000-10-000-00		SABBATICALS/SEVERENCE	15,050	(10,950)	79,528	0	80,000	5,000	50,000
15	1100-124-000-20-000-00		SABBATICALS/SEVERENCE	0	0	42,650	0	10,000	20,000	20,000
16	1100-124-000-30-000-00		SABBATICALS/SEVERENCE	0	25,350	0	0	10,000	10,000	20,000
17	1100-190-000-10-000-00		PARAPROFESSIONALS-ELEMENTARY	0	0	0	0	0	0	0
18	1100-191-000-10-000-00		LUNCH HELPERS- ELEM.	40,660	40,185	46,865	41,892	33,273	45,000	38,273
19	1100-211-000-10-000-00		MEDICAL INSURANCE-ELEM	837,933	916,525	971,729	1,013,006	1,054,723	1,054,723	1,070,855
20	1100-211-000-20-000-00		MEDICAL INSURANCE-MID	651,853	669,616	681,072	686,181	703,706	703,706	683,297
21	1100-211-000-30-000-00		MEDICAL INSURANCE-SEC	759,498	761,030	770,397	819,520	818,129	818,129	810,841
22	1100-213-000-10-000-00		LIFE INSURANCE-ELEM	6,751	7,020	6,485	6,786	6,912	6,912	7,236
23	1100-213-000-20-000-00		LIFE INSURANCE-MID	4,460	4,461	4,053	4,483	4,536	4,536	4,536
24	1100-213-000-30-000-00		LIFE INSURANCE-SEC	6,275	6,295	5,802	6,389	6,372	6,372	6,369
25	1100-214-000-10-000-00		INCOME PROTECTION- ELEM.	12,976	13,494	12,465	13,056	13,310	13,310	13,934
26	1100-214-000-20-000-00		INCOME PROTECTION- MID	8,574	8,574	7,790	8,625	8,734	8,734	8,734
27	1100-214-000-30-000-00		INCOME PROTECTION- SEC.	12,062	12,100	11,153	12,292	12,270	12,270	12,264
28	1100-220-000-10-000-00		SOCIAL SECURITY-ELEM	311,632	330,604	345,182	332,911	370,060	370,059	398,946
29	1100-220-000-20-000-00		SOCIAL SECURITY-MID	217,002	223,542	240,956	257,091	276,387	276,387	284,166
30	1100-220-000-30-000-00		SOCIAL SECURITY-SEC	280,413	304,477	323,588	340,151	362,051	362,051	394,603
31	1100-230-000-10-000-00		RETIREMENT-ELEM	1,070,187	1,320,682	1,514,359	1,477,829	1,658,741	1,657,259	1,799,691
32	1100-230-000-20-000-00		RETIREMENT-MID	752,466	896,884	1,047,355	1,146,605	1,238,849	1,232,636	1,281,905
33	1100-230-000-30-000-00		RETIREMENT-SEC	945,223	1,214,776	1,400,335	1,512,676	1,622,775	1,637,147	1,780,098
34	1100-240-000-30-000-01		TUITION REIMBURSEMENT	43,003	48,454	0	0	0	0	0
35	1100-250-000-10-000-00		UNEMPLOYMENT COMP.-ELEM	2,030	3,591	2,854	2,547	1,816	2,475	2,868
36	1100-250-000-20-000-00		UNEMPLOYMENT COMP.-MID	1,088	1,114	1,056	1,706	1,047	1,618	2,043
37	1100-250-000-30-000-00		UNEMPLOYMENT COMP.-SEC	1,564	1,899	1,466	2,224	1,460	3,948	2,837
38	1100-260-000-10-000-00		WORKER'S COMP.- ELEM	18,789	19,919	21,343	26,760	29,034	28,998	31,290
39	1100-260-000-20-000-00		WORKER'S COMP.- MID	13,113	13,479	14,913	20,633	21,689	21,568	22,288
40	1100-260-000-30-000-00		WORKER'S COMP.- SEC	16,948	18,360	19,980	27,344	28,403	28,646	30,949
41	1100-320-000-10-000-22		PROF. EDUC. SVCS.- MCCL.	0	19,000	0	0	0	0	0
42	1100-330-000-30-000-00		OTHER PROF SVCS	0	47,671	24,227	49,976	25,000	10,000	10,000
43	1100-340-000-10-000-21		TECHNICAL SERVICES- G.H.	10,995	8,054	8,993	112	200	1,790	200
44	1100-340-000-10-000-22		TECHNICAL SERVICES- MCCL	10,785	8,454	10,155	0	0	1,790	2,000
45	1100-340-000-10-000-25		TECHNICAL SERVICES- J.E.S.	20,553	8,885	9,340	0	0	2,240	0
46	1100-340-000-20-000-51		TECHNICAL SERVICES- PHMS	17,627	14,793	14,146	1,201	0	4,700	5,000
47	1100-340-000-30-000-81		TECHNICAL SERVICES- T.J.	3,241	6,940	48,344	1,921	1,990	1,800	5,664
48	1100-390-000-10-000-21		OTHER CONTR. SVCS.- G.H.	5,552	8,452	7,747	0	0	0	0
49	1100-390-000-10-000-22		OTHER CONTR. SVCS.- MCCL.	21,440	28,086	32,720	0	1,000	0	2,000
50	1100-390-000-10-000-25		OTHER CONTR. SVCS.- J.E.S.	21,729	28,441	30,993	2,155	8,000	200	7,000
51	1100-390-000-20-000-51		OTHER CONTR. SVCS.- PHMS	9,995	5,221	7,669	0	0	0	0
52	1100-390-000-30-000-81		OTHER CONTR. SVCS.- T.J.	8,343	21,257	4,142	0	1,215	0	0
53	1100-432-000-10-000-21		REPAIRS & MAINT. - G.H.	300	0	0	1,462	150	0	140
54	1100-432-000-10-000-22		REPAIRS & MAINT. - MCCL.	332	0	0	1,462	1,500	0	1,500
55	1100-432-000-10-000-25		REPAIRS & MAINT. - J.E.S.	1,329	1,675	283	60	0	0	0
56	1100-432-000-20-000-51		REPAIRS & MAINT.- PHMS	4,675	1,274	7,214	1,535	5,375	640	7,575
57	1100-432-000-30-000-81		REPAIRS & MAINT. - T.J.	8,371	7,256	7,851	4,646	34,455	8,700	20,648
58	1100-442-000-10-000-21		RENTAL OF COPIER- G.H.	15,390	15,289	12,909	0	0	0	0
59	1100-442-000-10-000-22		RENTAL OF COPIER- MCCL.	16,095	14,512	12,965	0	0	0	0
60	1100-442-000-10-000-25		RENTAL OF COPIER- J.E.S.	22,374	25,424	18,459	0	0	0	0
61	1100-442-000-20-000-51		RENTAL OF COPIER- PHMS	36,330	33,199	27,599	0	0	0	0
62	1100-442-000-30-000-81		RENTAL OF COPIER- T.J.	44,656	43,637	33,663	0	0	0	0
63	1100-513-000-10-000-21		TRANSPORTATION- G.H.	3,098	3,590	4,758	3,465	500	1,030	0
64	1100-513-000-10-000-22		TRANSPORTATION- MCCL.	3,764	4,973	5,658	4,072	5,000	1,900	5,000
65	1100-513-000-10-000-25		TRANSPORTATION- J.E.S.	4,607	4,758	8,256	10,625	5,000	1,800	7,500
66	1100-513-000-20-000-51		TRANSPORTATION- PHMS	6,455	28,065	17,898	13,834	19,000	18,300	21,000
67	1100-513-000-30-000-81		TRANSPORTATION- T.J.	31,032	20,245	19,289	14,714	11,953	600	0

WEST JEFFERSON HILLS SCHOOL DISTRICT
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	F	G	H	Z	AA	AB	AC	AD	AE	AF
3										
4	ACCOUNT NUMBER		DESCRIPTION	2015-2016 AUDITED	2016-17 AUDITED	2017-18 AUDITED	2018-19 AUDITED	2019-20 BUDGET	2019-20 ESTIMATE	2020-21 BUDGET
68	1100-530-000-30-000-81		POSTAGE-T.J.	2,853	1,465	542	1,250	0	0	0
69	1100-550-000-30-000-81		PRINT-T.J.	1,000	692	614	0	0	0	0
70	1100-561-000-10-000-00		TUITION TO OTHER LEA- ELEM	0	171	0	10,953	10,000	5,000	5,000
71	1100-561-000-30-000-00		TUITION TO OTHER LEA- SEC	614,352	562,755	79,176	74,378	50,000	60,000	70,000
72	1100-562-000-10-000-00		CHARTER SCHOOL ELEM	0	0	91,871	124,096	100,000	125,000	130,000
73	1100-562-000-30-000-00		CHARTER SCHOOL SEC	0	53,945	528,955	428,458	450,000	350,000	400,000
74	1000-568-000-00-000-00		PRRI	0	3,750	4,575	11,167	4,000	4,000	4,000
75	1100-580-000-10-000-21		TRAVEL- GILL HALL	0	129	91	0	0	0	0
76	1100-580-000-10-000-22		TRAVEL- MCCLELLAN	0	0	0	0	0	0	1,000
77	1100-580-000-10-000-25		TRAVEL- JEFF. ELEM.	0	129	104	196	0	10	0
78	1100-580-000-20-000-51		TRAVEL - PHMS	61	134	428	359	500	10	500
79	1100-580-000-30-000-81		TRAVEL- T.J.	61	134	800	183	1,980	900	600
80	1100-610-000-00-000-00		GENERAL SCHOOL SUPPLIES	0	0	0	0	0	0	0
81	1100-610-000-10-000-00		TECHNOLOGY SUPPLIES - ELEM	24,965	41,904	21,182	27,626	20,000	20,000	20,000
82	1100-610-000-10-000-21		SUPPLIES - G.H.	17,473	18,128	15,815	11,747	14,500	10,450	15,380
83	1100-610-000-10-000-22		SUPPLIES- MCCL.	28,447	21,951	21,809	10,330	14,950	7,650	20,300
84	1100-610-000-10-000-25		SUPPLIES - J.E.S.	32,330	29,179	29,111	10,668	18,000	7,650	27,000
85	1100-610-000-10-000-25		ART SUPPLIES - J.E.S	2,836	2,996	6,447	19,285	8,000	11,600	8,000
86	1100-610-000-10-000-25		MUSIC SUPPLIES - J.E.S	1,538	2,299	2,003	4,834	1,390	1,400	5,000
87	1100-610-000-10-000-25		PE SUPPLIES - J.E.S	1,300	1,141	1,723	2,540	2,500	2,700	2,000
88	1100-610-000-10-000-25		READING INTERVNTN SUPPLIES - J.E	734	1,302	1,509	0	0	0	0
89	1100-610-000-20-000-51		SUPPLIES - PHMS	45,790	46,160	38,366	33,533	41,019	26,500	44,166
90	1100-610-000-30-000-00		TECHNOLOGY SUPPLIES - SEC.	24,844	46,452	19,429	28,413	20,000	22,500	20,000
91	1100-610-000-30-000-81		SUPPLIES - T.J.	95,462	96,688	89,095	79,344	122,479	82,800	108,033
92	1100-610-660-00-000-00		TITLE II-SUPPLIES	0	0	0	0	0	0	0
93	1100-640-000-10-000-21		BOOKS/TEXTBOOKS- G.H.	16,978	34,862	9,740	1,134	1,500	0	1,060
94	1100-640-000-10-000-22		BOOKS/TEXTBOOKS- MCCL.	23,768	34,446	2,782	295	320	400	500
95	1100-640-000-10-000-25		BOOKS/TEXTBOOKS- J.E.S.	18,596	70,556	10,636	966	460	1,200	1,200
96	1100-640-000-20-000-51		TEXTBOOKS- PHMS	5,337	12,340	1,836	3,874	13,768	4,200	5,524
97	1100-640-000-20-001-51		REBINDING- PHMS	149	0	0	0	0	0	0
98	1100-640-000-20-002-51		CLASSROOM REF. MATER.- PHMS	1,973	5,353	2,570	1,264	744	810	1,168
99	1100-640-000-30-000-81		BOOKS/TEXTBOOKS- T.J.	28,569	126,761	92,635	8,812	6,696	6,700	8,851
100	1100-750-000-10-000-00		EQUIPMENT- TECHNOLOGY/ELEM	76,562	32,556	34,377	76,808	218,181	200,000	246,786
101	1100-750-000-10-000-21		EQUIPMENT/NEW - G.H.	7,514	3,712	3,886	1,160	900	375	8,700
102	1100-750-000-10-000-22		EQUIPMENT/NEW - MCCL.	4,099	4,890	993	0	0	0	875
103	1100-750-000-10-000-25		EQUIPMENT/NEW - J.E.S.	798	9,024	4,836	1,175	3,000	3,000	0
104	1100-750-000-20-000-51		EQUIPMENT/NEW - PHMS	2,801	22,941	1,406	42,847	11,852	33,000	52,201
105	1100-750-000-30-000-00		EQUIPMENT- TECHNOLOGY/SEC.	187,473	57,785	35,500	103,186	218,181	200,000	246,787
106	1100-750-000-30-000-81		EQUIPMENT/NEW - T.J.	10,499	30,458	24,521	69,904	38,232	46,250	21,273
107	1100-760-000-10-000-21		EQUIPMENT/REPL. - G.H.	978	543	1,176	1,050	3,000	2,530	536
108	1100-760-000-10-000-22		EQUIPMENT/REPL. - MCCL.	750	1,973	12,945	1,177	0	0	0
109	1100-760-000-10-000-22		REPLACEMENT FURNITURE- MCCL.	0	0	0	0	0	0	0
110	1100-760-000-10-000-25		EQUIPMENT/REPL. - J.E.S.	1,684	31	1,909	0	4,000	5,100	1,500
111	1100-760-000-20-000-51		EQUIPMENT/REPL. - PHMS	913	3,996	28,501	13,558	8,739	11,500	7,971
112	1100-760-000-30-000-81		EQUIPMENT/REPL. - T.J.	17,943	6,331	957	9,350	24,366	6,800	0
113	1100-810-000-10-000-21		DUES & FEES - G.H.	689	1,097	833	0	0	0	0
114	1100-810-000-10-000-22		DUES & FEES - MCCL	828	298	371	0	0	0	2,200
115	1100-810-000-10-000-25		DUES & FEES - J.E.S.	277	320	429	718	950	700	0
116	1100-810-000-20-000-51		DUES & FEES - PHMS	1,008	1,706	409	650	1,488	140	2,271
117	1100-810-000-30-000-81		DUES & FEES - T.J.	1,347	3,729	1,227	500	0	300	3,527
118	1190-121-212-10-000-00		ABG SALARIES - ELEMENTARY	173,093	176,183	164,425	734,761	788,179	788,179	875,080
119	1190-121-410-00-000-00		TITLE I - SALARIES	155,314	159,814	157,847	261,429	160,931	160,931	169,331
120	1190-121-410-20-000-51		TEAM SUCCESS SALARIES	10,044	7,668	7,056	3,948	7,000	12,000	10,000
121	1190-211-212-10-000-00		ABG - MEDICAL INSURANCE	46,622	46,474	43,079	94,354	101,256	101,256	89,151
122	1190-211-410-00-000-00		TITLE I - MEDICAL INSURANCE	37,900	38,669	39,398	55,163	39,578	40,000	39,886
123	1190-213-212-10-000-00		ABG - LIFE INSURANCE	270	270	221	1,107	1,188	1,200	1,188
124	1190-213-410-00-000-00		TITLE I - LIFE INSURANCE	324	324	297	459	324	400	324
125	1190-214-212-10-000-00		ABG - INCOME PROTECTION	519	519	424	2,130	2,288	2,200	2,288
126	1190-214-410-00-000-00		TITLE I - INCOME PROTECTION	623	623	571	883	624	700	624
127	1190-220-212-10-000-00		ABG - SOCIAL SECURITY	12,876	13,111	12,402	55,308	60,300	60,296	66,948
128	1190-220-410-00-000-00		TITLE I - SOCIAL SECURITY	12,261	12,509	12,251	19,849	12,849	13,229	13,719
129	1190-230-212-10-000-00		ABG - RETIREMENT	44,727	52,908	53,553	239,822	270,264	270,267	301,991
130	1190-230-410-00-000-00		TITLE I - RETIREMENT	41,721	49,124	52,439	87,350	57,584	59,298	61,887
131	1190-250-212-00-000-00		ABG - UNEMPLOYMENT COMP.	47	49	48	270	267	385	481
132	1190-250-410-00-000-00		TITLE I - UNEMPLOYMENT COMP.	62	62	72	101	79	108	99

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3										
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133	1190-260-212-00-000-00		ABG - WORKER'S COMP.	779	793	767	4,408	4,729	4,729	5,250
134	1190-260-410-00-000-00		TITLE I - WORKER'S COMP.	744	753	771	1,592	1,008	1,038	1,076
135	1190-330-410-00-000-00		TITLE I - CONTRACTED SERVICE	0	0	0	0	0	0	0
136	1190-610-410-00-000-00		TITLE I - SUPPLIES	49,233	10,601	1,375	360	5,000	0	23,000
137	1190-750-212-20-510-00		READY TO LEARN - EQUIP/PHMS	0	45,370	0	0	0	0	0
138										
139			TOTAL 1100	19,066,248	20,731,225	21,777,773	23,066,256	24,493,238	24,286,586	25,988,992
140										
141	1200-111-000-00-000-00		SUP. OF SPECIAL EDUCATION	52,796	53,200	54,801	88,812	59,844	59,844	57,063
142	1200-121-000-00-000-00		SOCIAL WORKER - SPECIAL ED	103,225	104,074	105,274	116,057	0	0	0
143	1200-122-000-00-000-00		SUBSTITUTE TEACHERS - SPEC ED	0	0	0	0	0	0	0
144	1200-151-000-00-000-00		SECRETARY - SPECIAL EDUCATION	40,350	46,943	53,147	46,052	42,951	45,000	44,228
145	1200-190-000-00-000-00		AIDES/PARAPROFESSIONALS - SP ED	262,339	274,692	446,979	427,463	532,114	532,000	494,085
146	1200-211-000-00-000-00		MEDICAL INSURANCE	45,705	46,486	99,839	103,222	88,131	88,131	110,052
147	1200-213-000-00-000-00		LIFE INSURANCE	862	892	1,011	1,356	1,112	1,112	1,285
148	1200-214-000-00-000-00		INCOME PROTECTION	1,220	1,249	1,202	1,418	1,031	1,031	1,175
149	1200-220-000-00-000-00		SOCIAL SECURITY	34,740	36,320	49,746	50,489	48,572	48,719	45,549
150	1200-230-000-00-000-00		RETIREMENT	117,972	143,502	208,672	216,453	217,711	218,374	205,464
151	1200-250-000-00-000-00		UNEMPLOYMENT COMPENSATION	352	506	804	712	750	787	571
152	1200-260-000-00-000-00		WORKER'S COMPENSATION	2,064	2,155	2,989	4,035	3,808	3,821	3,578
153	1200-330-000-00-000-00		CONTRACTED SERVICES	12,211	57,027	40,965	5,000	40,000	10,000	20,000
154	1200-580-000-00-000-00		TRAVEL - SPECIAL EDUCATION	0	1,234	1,190	687	2,000	700	1,000
155	1200-610-000-00-000-00		SUPPLIES - SPECIAL EDUCATION	1,972	2,085	5,205	1,759	7,500	5,000	10,000
156	1200-810-000-00-000-00		DUES & FEES - SPECIAL EDUCATION	28	0	0	1,207	200	225	0
157	1200-561-000-10-000-00		TUITION- SPECIAL ED/ELEM	0	71	12,000	6,050	15,000	12,000	15,000
158	1200-562-000-30-000-00		TUITION- SPECIAL ED/SEC	0	0	0	0	0	0	0
159	1200-563-000-10-000-00		NON-PUBLIC TUITION-ELEM	0	0	0	0	0	0	0
160	1200-563-000-30-000-00		NON-PUBLIC TUITION-SEC	0	0	0	0	0	0	0
161	1211-121-000-00-000-00		LIFE SKILLS SALARIES	0	0	0	199,478	203,949	203,949	215,509
162	1211-211-000-00-000-00		MEDICAL INSURANCE	0	0	0	25,080	27,845	27,845	20,884
163	1211-213-000-00-000-00		LIFE INSURANCE	0	0	0	396	432	432	324
164	1211-214-000-00-000-00		INCOME PROTECTION	0	0	0	762	832	832	624
165	1211-220-000-00-000-00		SOCIAL SECURITY	0	0	0	15,053	15,603	15,603	16,486
166	1211-230-000-00-000-00		RETIREMENT	0	0	0	66,623	69,934	69,934	74,372
167	1211-250-000-00-000-00		UNEMPLOYMENT	0	0	0	145	100	105	119
168	1211-260-000-00-000-00		WORKER'S COMP	0	0	0	1,197	1,223	1,224	1,293
169	1211-322-000-00-000-00		LIFE SKILLS SUPPORT	320,676	141,487	270,089	249,054	230,000	250,000	300,000
170	1211-562-000-00-000-00		TUITION CHARTE SCHOOLS	0	0	0	0	0	0	0
171	1211-610-000-10-000-21		LIFE SKILLS SUPPLIES - GH	0	0	0	0	0	0	3,000
172	1211-610-000-10-000-25		LIFE SKILLS SUPPLIES - JHIS	0	0	0	0	800	300	0
173	1221-322-000-00-000-00		DEAF/HEARING SUPPORT	23,584	70,155	47,160	51,099	55,000	100,000	103,350
174	1221-750-000-00-000-00		DEAF/HEARING EQUIPMENT	0	0	0	0	0	0	0
175	1224-322-000-00-000-00		BLIND/VISUALLY IMP. SUPPORT	45,726	43,074	45,644	56,513	40,000	125,000	125,000
176	1225-121-000-00-000-00		TEACHERS - SPEECH & LANGUAGE	138,699	150,779	145,670	164,632	168,500	168,500	176,984
177	1225-211-000-00-000-00		MEDICAL INSURANCE	32,100	43,391	44,231	43,141	40,097	40,097	40,481
178	1225-213-000-00-000-00		LIFE INSURANCE	302	324	297	324	324	324	324
179	1225-214-000-00-000-00		INCOME PROTECTION	580	623	571	623	624	624	624
180	1225-220-000-00-000-00		SOCIAL SECURITY	10,446	11,240	10,958	12,299	12,888	12,890	13,540
181	1225-230-000-00-000-00		RETIREMENT	34,832	44,108	46,175	53,733	57,778	57,779	61,076
182	1225-250-000-00-000-00		UNEMPLOYMENT COMPENSATION	57	79	68	75	75	76	97
183	1225-260-000-00-000-00		WORKER'S COMPENSATION	624	678	672	988	1,009	1,011	1,063
184	1225-322-000-00-000-00		SPEECH & LANGUAGE SUPPORT	74,564	126,826	79,622	68,207	85,000	80,000	80,000
185	1225-610-000-10-000-21		SUPPLIES-SPEECH/GH	0	0	0	0	0	0	200
186	1225-610-000-10-000-25		SUPPLIES-SPEECH/JHIS	0	0	0	84	800	0	0
187	1225-810-000-10-000-21		DUES & FEES -SPEECH/GH	0	0	0	0	0	0	320
188	1225-810-000-10-000-22		DUES & FEES -SPEECH/MCCL	0	0	0	0	325	295	0
189	1225-810-000-10-000-25		DUES & FEES -SPEECH/JHIS	0	0	0	0	325	320	0
190	1225-810-000-20-000-51		DUES & FEES -SPEECH/PHMS	0	0	0	0	0	0	340
191	1231-220-000-00-000-00		SOC SEC-OTHER PROFESSIONAL SE	0	0	0	0	0	0	0
192	1231-322-000-00-000-00		EMOTIONAL SUPPORT	0	59,500	84,016	42,769	60,000	30,000	10,000
193	1231-323-000-00-000-00		PROF. EDUCATIONAL SVCS.	0	0	0	0	0	0	0
194	1231-330-000-00-000-00		OTHER PROFESSIONAL SERVICES	66,670	76,969	47,941	48,520	60,000	80,000	64,000
195	1233-322-000-00-000-00		AUTISTIC SUPPORT	426,297	571,024	332,996	321,675	350,000	380,000	380,000
196	1233-561-000-00-000-00		TUITION TO LEAS WITHIN STATE	0	0	0	0	0	0	0
197	1241-121-000-00-000-00		TEACHERS - LEARNING SUPPORT	884,667	996,146	972,055	607,842	691,631	691,631	715,154

WEST JEFFERSON HILLS SCHOOL DISTRICT
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4										
198	1241-211-000-00-000-00		MEDICAL INSURANCE	191,268	236,941	269,885	182,527	152,254	152,254	177,441
199	1241-213-000-00-000-00		LIFE INSURANCE	1,404	1,548	1,467	1,188	1,188	1,188	1,296
200	1241-214-000-00-000-00		INCOME PROTECTION	2,699	2,976	2,820	2,286	2,288	2,288	2,496
201	1241-220-000-00-000-00		SOCIAL SECURITY	65,999	74,121	72,120	44,946	52,914	52,910	54,707
202	1241-230-000-00-000-00		RETIREMENT	226,750	297,890	315,116	201,130	237,159	237,160	246,800
203	1241-250-000-00-000-00		UNEMPLOYMENT COMPENSATION	287	386	365	305	298	311	393
204	1241-260-000-00-000-00		WORKER'S COMPENSATION	3,981	4,483	4,526	3,647	4,149	4,150	4,292
205	1241-322-000-00-000-00		LEARNING SUPPORT	44,506	72,533	104,954	129,711	50,000	80,000	60,000
206	1241-322-000-30-000-81		TUITION-LEARNING SUPPORT/TJHS	0	0	750	0	0	0	0
207	1241-530-000-30-000-81		SPEC ED POSTAGE - TJHS	3,000	2,000	0	0	0	0	0
208	1241-550-000-30-000-81		SPEC ED PRINT - TJHS	0	0	0	0	0	0	0
209	1241-562-000-30-000-00		SPEC ED TUITION - CHARTER SEC	0	0	83,093	100,136	70,000	110,000	85,000
210	1241-580-000-30-000-81		SPEC ED TRAVEL - TJHS	0	0	0	0	0	0	6,800
211	1241-610-000-30-000-81		SPEC SUPPLIES - TJHS	0	0	67	829	24,049	2,500	1,365
212	1241-640-000-30-000-81		SPEC ED TEXTBOOKS - TJHS	0	0	421	0	0	0	0
213	1241-750-000-30-000-81		SPEC ED EQUIP/NEW - TJHS	2,329	0	5,584	0	0	0	0
214	1241-760-000-30-000-81		SPEC ED EQUIP/REPL - TJHS	0	0	0	0	0	0	0
215	1241-580-000-10-000-21		INSTR. SUPPORT TRAVEL- G.H.	0	0	0	0	0	0	0
216	1241-580-000-10-000-22		INSTR. SUPPORT TRAVEL- MCCL	0	0	0	15	50	0	0
217	1241-580-000-10-000-25		INSTR. SUPPORT TRAVEL-J.E.S	0	0	0	0	0	10	0
218	1241-610-000-10-000-21		INSTR. SUPP. SUPPLIES- G.H.	47	0	684	112	500	0	1,200
219	1241-610-000-10-000-22		INSTR. SUPP. SUPPLIES-MCCL.	283	1,338	1,161	366	0	0	500
220	1241-610-000-10-000-25		INSTR. SUPP. SUPPLIES-J.E.S	1,191	1,505	1,340	1,360	1,500	1,200	4,300
221	1241-610-000-20-000-51		INSTR. SUPP. SUPPLIES-P.H.M.S.	27	313	675	1,196	1,277	830	1,586
222	1241-640-000-10-000-21		BOOKS-INSTR. SUP.- G.H.	0	0	1,122	0	0	0	0
223	1241-640-000-20-000-51		BOOKS-INSTR. SUP.- P.H.M.S.	0	0	0	109	697	550	204
224	1241-750-000-20-000-51		EQUIP/NEW.-INSTR. SUPPORT/P.H.M	0	0	3,122	0	0	0	0
225	1241-760-000-20-000-51		EQUIP/REPL.-INSTR. SUPPORT/P.H.M	0	0	0	0	0	0	0
226	1241-750-000-10-000-21		EQUIP.-INSTR. SUPPORT/G.H.	0	0	0	0	0	0	0
227	1241-750-000-10-000-22		EQUIP.-INSTR. SUPPORT/MCCL	0	0	0	0	0	0	0
228	1241-750-000-10-000-25		EQUIP.-INSTR. SUPPORT/J.E.S.	0	0	0	0	0	0	0
229	1241-810-000-10-000-25		DUES & FEES IST	0	0	0	0	0	0	0
230	1243-121-000-10-000-00		GIFTED SALARIES- ELEM.	156,835	164,601	166,559	36,352	51,567	51,567	52,567
231	1243-121-000-20-000-00		GIFTED SALARIES- MID	52,710	52,355	54,684	57,210	58,710	58,710	62,304
232	1243-121-000-30-000-00		GIFTED SALARIES- SEC	137,262	142,815	144,579	104,217	105,417	105,417	108,217
233	1243-211-000-10-000-00		MEDICAL INSURANCE-GIFTED/ELEM	41,623	45,614	46,303	13,854	0	5,575	6,961
234	1243-211-000-20-000-00		MEDICAL INSURANCE-GIFTED/MID	18,363	18,746	19,100	19,443	19,789	19,789	19,799
235	1243-211-000-30-000-00		MEDICAL INSURANCE-GIFTED/SEC	24,836	25,353	25,832	20,013	19,789	19,789	19,298
236	1243-213-000-00-000-00		LIFE INSURANCE	399	432	396	288	324	324	321
237	1243-214-000-00-000-00		INCOME PROTECTION	768	830	761	554	624	624	619
238	1243-220-000-10-000-00		GIFTED SOCIAL SECURITY-ELEM	11,776	12,366	12,497	2,887	3,946	3,945	4,021
239	1243-220-000-20-000-00		GIFTED-SOCIAL SECURITY-MIDDLE	3,887	3,856	4,032	4,222	4,491	4,491	4,766
240	1243-220-000-30-000-00		GIFTED-SOCIAL SECURITY-SEC	10,348	10,632	10,841	7,819	8,064	8,064	8,278
241	1243-230-000-10-000-00		GIFTED RETIREMENT-ELEM	40,526	49,430	54,248	11,592	17,682	17,682	18,141
242	1243-230-000-20-000-00		GIFTED-RETIREMENT-MIDDLE	13,620	15,722	17,811	19,125	20,131	20,132	21,501
243	1243-230-000-30-000-00		GIFTED-RETIREMENT-SEC	35,469	42,887	47,089	34,840	36,147	36,147	37,346
244	1243-250-000-00-000-00		UNEMPLOYMENT COMP.	111	117	92	98	74	97	123
245	1243-260-000-00-000-00		WORKER'S COMP.	1,560	1,619	1,692	1,187	1,294	1,294	1,338
246	1243-432-000-30-000-81		GIFTED-REPAIRS & MAINT/TJHS	0	0	0	0	0	0	0
247	1243-580-000-30-000-81		GIFTED-TRAVEL/TJHS	0	0	480	0	4,725	0	3,550
248	1243-610-000-30-000-81		GIFTED-SUPPLIES/TJHS	34	985	0	0	30	30	0
249	1243-640-000-30-000-81		GIFTED-BOOKS	0	0	0	0	0	0	0
250	1243-750-000-30-000-81		GIFTED-EQUIP/NEW-TJHS	0	0	105	0	0	0	0
251	1243-760-000-30-000-81		GIFTED-EQUIP/REPL-TJHS	0	0	0	0	0	0	0
252	1243-810-000-30-000-81		GIFTED-DUES & FEES/TJHS	7,290	2,055	4,540	5,696	8,845	2,000	8,845
253	1243-810-000-20-000-51		GIFTED-DUES & FEES/P.H.M.S.	10,555	6,992	17,168	11,154	22,730	3,100	14,295
254	1243-513-000-10-000-21		TRANSPORTATION-GIFTED/G.H.	0	0	0	0	0	0	0
255	1243-513-000-10-000-22		TRANSPORTATION-GIFTED/MCCL.	0	45	0	0	0	0	0
256	1243-513-000-10-000-25		TRANSPORTATION-GIFTED/JEFF.	0	0	0	0	0	0	0
257	1243-550-000-10-000-25		PRINTING- GIFTED	0	0	0	0	0	0	0
258	1243-566-000-10-000-22		TUITION GIFTED MCCL	5,022	560	0	0	0	0	0
259	1243-566-000-30-000-81		TUITION GIFTED TJ	0	0	0	0	0	0	0
260	1243-580-000-10-000-21		TRAVEL- GIFTED/G.H.	0	485	0	18	300	0	100
261	1243-580-000-10-000-22		TRAVEL- GIFTED/MCCL.	0	403	0	18	50	0	0
262	1243-580-000-10-000-25		TRAVEL- GIFTED/J.E.S.	0	631	0	18	0	0	0

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	F	G	H	Z	AA	AB	AC	AD	AE	AF
3										
	ACCOUNT NUMBER		DESCRIPTION	2015-2016 AUDITED	2016-17 AUDITED	2017-18 AUDITED	2018-19 AUDITED	2019-20 BUDGET	2019-20 ESTIMATE	2020-21 BUDGET
4										
263	1243-610-000-10-000-21		GIFTED SUPPLIES- G.H.	350	350	292	199	200	0	100
264	1243-610-000-10-000-22		GIFTED SUPPLIES- MCCL.	144	113	158	199	0	0	0
265	1243-610-000-10-000-25		GIFTED SUPPLIES- J.E.S.	54	0	0	200	1,000	850	1,200
266	1243-330-000-20-000-51		HONORARIUM	0	0	0	0	0	0	0
267	1243-610-000-20-000-51		GIFTED SUPPLIES- PHMS	289	1,775	842	689	2,522	2,050	993
268	1243-640-000-10-000-21		TEXTBOOKS- GIFTED/G.H.	0	0	0	0	0	0	0
269	1243-640-000-10-000-25		TEXTBOOKS- GIFTED/J.E.S.	0	68	149	0	0	0	0
270	1243-750-000-10-000-25		EQUIPMENT-NEW-GIFTED/J.E.S.	0	0	0	0	0	0	0
271	1243-760-000-10-000-21		EQUIPMENT-REPL-GIFTED/G.H.	0	0	0	0	0	0	0
272	1243-760-000-10-000-21		EQUIP/REPL-GIFTED-GH	0	0	0	0	0	0	0
273	1243-810-000-10-000-21		DUES & FEES- GIFTED/G.H.	336	326	780	0	0	0	0
274	1243-810-000-10-000-22		DUES & FEES- GIFTED/MCCL.	238	546	399	0	500	0	0
275	1243-810-000-10-000-25		DUES & FEES- GIFTED/J.E.S.	659	787	835	128	500	105	0
276	1260-322-000-00-000-00		PHYSICAL SUPPORT	0	0	0	0	0	0	0
277	1260-330-000-00-000-00		OTHER PROF. SVCS-PHYS SUPP.	34,281	96,956	75,299	85,150	45,000	63,800	47,000
278	1260-750-000-00-000-00		PHYSICAL SUPPORT EQUIPMENT	0	0	0	0	0	0	0
279	1270-322-000-00-000-00		MULTI HANDICAPPED	0	0	0	0	0	0	0
280	1280-322-000-00-000-00		EARLY INTERVENTION	3,297	3,180	248	2,235	5,000	26,616	5,000
281	1280-323-000-00-000-00		EARLY INTERVENTION SERVICES	0	0	0	0	0	0	0
282	1290-121-000-00-000-00		IDEA-SALARIES	0	0	0	0	0	0	0
283	1290-220-000-00-000-00		SOCIAL SECURITY-IDEA	0	0	0	0	0	0	0
284	1290-230-000-00-000-00		RETIREMENT-IDEA	0	0	0	0	0	0	0
285	1290-323-000-00-000-00		ED SERV OTHER	0	33,911	19,897	3,965	10,000	4,000	5,000
286	1290-390-000-00-000-00		OTHER PROGRAM-PROF SERVICES	25,000	0	8,108	59,051	40,000	5,000	5,000
287	1290-561-520-00-000-00		IDEA - TUITION	0	1,700	0	3,569	3,000	3,000	0
288	1290-563-000-00-000-00		TUITION NON-PUBLIC PRIVATE	0	46,895	102,974	137,896	150,000	186,000	184,300
289	1290-567-000-00-000-00		APPROVED PRIVATE SCHOOLS	251,438	183,841	173,582	181,883	175,000	195,727	250,000
290	1290-594-000-00-000-00		AIU DEDUCTION	0	0	0	16,674	17,000	16,000	17,000
291	1290-610-000-00-000-00		IDEA-SUPPLIES	26,797	23,420	21,426	53,154	50,000	50,000	36,000
292	1290-750-000-00-000-00		APPRVD PRIVATE SCH - EQUIP	0	0	0	6,321	10,000	10,000	0
293	1290-760-000-00-000-00		IDEA-EQUIPMENT	4,218	17,916	1,411	2,496	5,000	5,000	0
294										
295			TOTAL 1200	4,199,523	4,814,191	5,116,467	4,675,359	4,733,593	4,937,791	5,006,578
296										
297	1370-564-000-30-000-00		TUITION- STEEL CENTER	438,430	438,820	430,290	450,712	440,000	435,000	440,000
298										
299			TOTAL 1300	438,430	438,820	430,290	450,712	440,000	435,000	440,000
300										
301	1420-121-000-30-000-81		SUMMER SCHOOL SALARIES	13,207	12,400	25,901	6,072	20,000	20,000	20,000
302	1420-220-000-30-000-81		SOCIAL SECURITY	1,001	939	1,954	638	1,530	1,530	1,530
303	1420-230-000-30-000-81		RETIREMENT	3,413	3,724	8,436	2,030	6,858	6,858	6,902
304	1420-250-000-30-000-81		UNEMPLOYMENT COMP.	1	1	0	0	9	9	11
305	1420-260-000-30-000-81		WORKER'S COMP.	59	56	134	36	120	120	120
306	1430-122-000-10-000-00		HOMEBOUND SALARIES- ELEM.	1,512	1,495	714	3,302	4,000	4,000	4,000
307	1430-122-000-20-000-00		HOMEBOUND SALARIES- MID	0	5,978	3,154	3,120	5,000	3,000	5,000
308	1430-122-000-30-000-00		HOMEBOUND SALARIES- SEC.	15,696	7,520	13,589	11,974	15,000	15,000	10,000
309	1430-220-000-10-000-00		SOCIAL SECURITY- ELEM.	112	113	53	249	306	306	306
310	1430-220-000-20-000-00		SOCIAL SECURITY- MID	0	454	238	235	383	230	383
311	1430-220-000-30-000-00		SOCIAL SECURITY- SEC.	1,190	563	1,009	889	1,148	1,148	765
312	1430-230-000-10-000-00		RETIREMENT- ELEM.	391	449	233	1,104	1,372	1,372	1,380
313	1430-230-000-20-000-00		RETIREMENT- MID	0	1,795	1,027	1,043	1,715	1,029	1,726
314	1430-230-000-30-000-00		RETIREMENT- SEC.	4,056	2,258	4,426	4,003	5,144	5,144	3,451
315	1430-250-000-10-000-00		UNEMPL. COMP.- ELEM.	0	0	0	3	2	2	2
316	1430-250-000-20-000-00		UNEMPL. COMP.- MID.	0	7	2	2	2	1	3
317	1430-250-000-30-000-00		UNEMPL. COMP.- SEC.	16	4	4	5	7	7	6
318	1430-260-000-10-000-00		WORKER'S COMP. ELEM.	7	7	3	20	24	24	24
319	1430-260-000-20-000-00		WORKER'S COMP. MID.	0	27	14	19	30	18	30
320	1430-260-000-30-000-00		WORKER'S COMP.- SEC.	71	34	62	72	90	90	60
321	1430-580-000-00-000-00		HOMEBOUND TRAVEL	0	0	0	0	0	0	0
322	1442-121-000-30-000-00		ALTERNATIVE ED - TEACHERS	0	0	0	0	0	0	0
323	1442-211-000-30-000-00		ALTERNATIVE ED - MEDICAL	0	0	0	0	0	0	0
324	1442-213-000-30-000-00		ALTERNATIVE ED - LIFE INS.	0	0	0	0	0	0	0
325	1442-214-000-30-000-00		ALTERNATIVE ED - INCOME PROT.	0	0	0	0	0	0	0
326	1442-220-000-30-000-00		ALTERNATIVE ED - SOC. SEC.	0	0	0	0	0	0	0
327	1442-230-000-30-000-00		ALTERNATIVE ED - RETIREMENT	0	0	0	0	0	0	0

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	F	G	H	Z	AA	AB	AC	AD	AE	AF
3										
	ACCOUNT NUMBER		DESCRIPTION	2015-2016 AUDITED	2016-17 AUDITED	2017-18 AUDITED	2018-19 AUDITED	2019-20 BUDGET	2019-20 ESTIMATE	2020-21 BUDGET
4										
328	1442-240-000-30-000-00		ALTERNATIVE ED - TUITION REIMB.	0	0	0	0	0	0	0
329	1442-250-000-30-000-00		ALTERNATIVE ED - UNEMP. COMP.	0	0	0	0	0	0	0
330	1442-260-000-30-000-00		ALTERNATIVE ED - WORK. COMP.	0	0	0	0	0	0	0
331	1442-340-000-30-000-00		ALTERNATIVE ED - TECHNICAL SER.	0	0	0	0	0	0	0
332	1442-330-000-30-000-00		ALTERNATIVE ED - CONTRACTED SE	67,112	0	4,984	564	50,000	9,000	35,500
333	1442-580-000-30-000-00		ALTERNATIVE ED - TRAVEL	0	0	0	0	0	0	0
334	1442-610-000-30-000-00		ALTERNATIVE ED - SUPPLIES	0	0	0	0	0	0	0
335	1442-810-000-30-000-00		ALTERNATIVE ED - DUES & FEES	0	0	0	400	1,000	1,000	0
336	1450-123-000-10-000-00		AFTER SCHOOL PROGRAM - SALARY	0	0	0	0	0	0	0
337	1450-220-000-10-000-00		AFTER SCHOOL PROGRAM - SOC.SE	0	0	0	0	0	0	0
338	1450-230-000-10-000-00		AFTER SCHOOL PROGRAM - RETIRE	0	0	0	0	0	0	0
339	1450-610-000-10-000-00		AFTER SCHOOL PROGRAM - SUPPLY	0	0	0	0	0	0	0
340	1450-634-000-10-000-00		AFTER SCHOOL PROGRAM - SNACKS	0	0	0	0	0	0	0
341	1490-121-000-10-000-00		TUTORIAL SALARIES- ELEM.	0	0	0	0	0	0	0
342	1490-121-000-20-000-00		TUTORIAL SALARIES- MID	0	0	0	0	0	0	0
343	1490-121-440-00-000-00		TITLE I SALARIES	0	0	0	0	0	0	0
344	1490-211-000-10-000-00		MEDICAL INSURANCE- ELEM. G/F	0	0	0	0	0	0	0
345	1490-211-000-30-000-00		MEDICAL INSURANCE- Title V	0	0	0	0	0	0	0
346	1490-211-440-00-000-00		MEDICAL INSURANCE-Title I	0	0	0	0	0	0	0
347	1490-213-000-10-000-00		LIFE INSURANCE- ELEM.	0	0	0	0	0	0	0
348	1490-213-000-30-000-00		LIFE INSURANCE- SEC.	0	0	0	0	0	0	0
349	1490-213-440-00-000-00		LIFE INSURANCE- TITLE I	0	0	0	0	0	0	0
350	1490-214-000-10-000-00		INCOME PROTECTION- ELEM.	0	0	0	0	0	0	0
351	1490-214-000-30-000-00		INCOME PROTECTION- SEC.	0	0	0	0	0	0	0
352	1490-214-440-00-000-00		INCOME PROTECTION-TITLE I	0	0	0	0	0	0	0
353	1490-220-000-10-000-00		SOCIAL SECURITY- ELEM.	0	0	0	0	0	0	0
354	1490-220-000-30-000-00		SOCIAL SECURITY- SEC.	0	0	0	0	0	0	0
355	1490-220-440-00-000-00		SOCIAL SECURITY- TITLE I	0	0	0	0	0	0	0
356	1490-230-000-10-000-00		RETIREMENT- ELEM.	0	0	0	0	0	0	0
357	1490-230-000-30-000-00		RETIREMENT- SEC.	0	0	0	0	0	0	0
358	1490-230-440-00-000-00		RETIREMENT- TITLE I	0	0	0	0	0	0	0
359	1490-250-000-10-000-00		UNEMPLOY. COMP.- ELEM.	0	0	0	0	0	0	0
360	1490-250-000-30-000-00		UNEMPL. COMP. SEC.	0	0	0	0	0	0	0
361	1490-250-440-00-000-00		UNEMPL. COMP.- TITLE I	0	0	0	0	0	0	0
362	1490-260-000-10-000-00		WORKER'S COMP.- ELEM.	0	0	0	0	0	0	0
363	1490-260-000-30-000-00		WORKER'S COMP. SEC.	0	0	0	0	0	0	0
364	1490-260-440-00-000-00		WORKER'S COMP.- TITLE I	0	0	0	0	0	0	0
365	1490-330-000-00-000-00		CONTRACTED/TECHNICAL SERVICES	0	0	0	0	0	0	0
366	1490-330-440-00-000-00		TITLE I & TITLE II - PROF & TECH SER	0	0	0	0	0	0	0
367	1490-580-000-10-000-00		TRAVEL - ELEM.	0	0	0	0	0	0	0
368	1490-580-000-30-000-00		TRAVEL - SEC.	0	0	0	0	0	0	0
369	1490-580-440-00-000-00		TRAVEL- CHAPTER I	0	0	0	0	0	0	0
370	1490-610-000-10-000-00		TUTORIAL SUPPLIES- ELEM.	0	0	0	0	0	0	0
371	1490-610-000-30-000-00		TUTORIAL SUPPLIES- SEC.	0	0	0	0	0	0	0
372	1490-610-440-00-000-00		SUPPLIES- CHAPTER I	0	0	0	0	0	0	0
373	1490-750-000-10-000-00		EQUIPMENT TUTORIAL- ELEM.	0	0	0	0	0	0	0
374	1490-750-000-30-000-00		EQUIPMENT TUTORIAL- SEC.	0	0	0	0	0	0	0
375	1490-810-000-10-000-00		TUTORIAL - DUES & FEES	0	0	0	0	0	0	0
376			TOTAL 1400	107,843	37,823	65,935	35,778	113,737	69,886	91,198
377										
378	1500-330-410-00-000-00		NONPUBLIC SCHOOL PROGRAMS	3,651	1,838	1,928	762	3,000	2,000	3,000
379										
380			TOTAL 1500	3,651	1,838	1,928	762	3,000	2,000	3,000
381										
382	2110-111-000-00-000-00		SUP. OF PUPIL PERSONNEL	52,795	53,200	54,801	63,606	59,843	59,843	57,063
383	2110-151-000-00-000-00		PUPIL PERSONNEL SECRETARY	32,983	36,225	18,822	33,828	37,547	37,547	39,866
384	2110-152-000-00-000-00		SUBST. SECRETARY-PUP. PERS.	0	0	0	0	0	0	0
385	2110-211-000-00-000-00		MEDICAL INSURANCE	15,451	15,711	13,141	9,323	10,677	10,677	10,243
386	2110-213-000-00-000-00		LIFE INSURANCE	199	199	164	149	205	205	205
387	2110-214-000-00-000-00		INCOME PROTECTION	275	275	218	190	275	275	275
388	2110-220-000-00-000-00		SOCIAL SECURITY	6,435	6,715	5,521	6,923	7,449	7,450	7,415
389	2110-230-000-00-000-00		RETIREMENT	21,606	26,540	23,626	28,828	33,396	33,395	33,449
390	2110-250-000-00-000-00		UNEMPLOYMENT COMP.	20	26	15	37	50	51	53
391	2110-260-000-00-000-00		WORKER'S COMP.	386	402	331	548	584	584	582
392	2110-330-000-00-000-00		CONTRACTED SERVICES	0	0	9,692	0	0	0	0

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3										
4	ACCOUNT NUMBER		DESCRIPTION	2015-2016 AUDITED	2016-17 AUDITED	2017-18 AUDITED	2018-19 AUDITED	2019-20 BUDGET	2019-20 ESTIMATE	2020-21 BUDGET
393	2110-580-000-00-000-00		PUPIL PERSONNEL TRAVEL	927	395	54	17	500	500	0
394	2110-610-000-00-000-00		PUPIL PERSONNEL SUPPLIES	45	70	0	0	0	0	0
395	2110-750-000-00-000-00		PUPIL PERSONNEL EQUIPMENT	0	0	0	1,225	1,500	1,500	0
396	2110-810-000-00-000-00		DUES & FEES- PUP. PERSONNEL	729	1,084	628	459	1,300	3,200	1,460
397	2122-121-000-10-000-00		GUIDANCE SALARIES- ELEM.	0	0	111,574	173,368	176,292	176,292	182,954
398	2122-121-000-20-000-00		GUIDANCE SALARIES- MID	106,625	107,888	109,152	56,665	58,245	58,245	64,004
399	2122-121-000-30-000-00		GUIDANCE SALARIES- SEC.	209,203	210,230	215,514	206,225	225,117	225,117	233,987
400	2122-151-000-10-000-00		GUIDANCE CLERICAL- ELEM.	0	0	0	0	0	0	0
401	2122-151-000-20-000-00		GUIDANCE CLERICAL- MID.	40,930	41,904	43,384	44,693	43,085	43,085	44,362
402	2122-151-000-30-000-00		GUIDANCE CLERICAL- SEC.	39,909	41,052	42,255	38,733	43,085	43,085	44,362
403	2122-152-000-10-000-00		CLERICAL SUBS- ELEM	0	0	0	0	0	0	0
404	2122-152-000-30-000-00		CLERICAL SUBS- SEC	649	653	363	1,672	2,000	2,000	2,000
405	2122-211-000-10-000-00		MEDICAL INSURANCE- ELEM.	0	0	21,529	24,171	24,396	24,396	24,523
406	2122-211-000-20-000-00		MEDICAL INSURANCE- MID.	36,195	36,777	35,933	24,380	20,305	20,305	20,394
407	2122-211-000-30-000-00		MEDICAL INSURANCE- SEC.	36,264	38,982	52,040	51,996	52,788	52,788	53,414
408	2122-213-000-10-000-00		LIFE INSURANCE- ELEM.	0	0	180	216	216	216	216
409	2122-213-000-20-000-00		LIFE INSURANCE- MID.	145	145	126	142	151	151	151
410	2122-213-000-30-000-00		LIFE INSURANCE- SEC.	361	361	333	367	367	367	367
411	2122-214-000-10-000-00		INCOME PROTECTION- ELEM.	0	0	346	416	416	416	416
412	2122-214-000-20-000-00		INCOME PROTECTION- MID.	275	275	235	258	276	275	276
413	2122-214-000-30-000-00		INCOME PROTECTION- SEC.	690	690	633	691	691	690	691
414	2122-220-000-10-000-00		SOCIAL SECURITY- ELEM.	0	0	8,284	13,022	13,486	13,486	13,997
415	2122-220-000-20-000-00		SOCIAL SECURITY- MID.	11,038	11,174	11,445	7,617	7,753	7,752	8,291
416	2122-220-000-30-000-00		SOCIAL SECURITY- SEC.	18,773	18,955	19,380	18,525	20,669	20,670	21,447
417	2122-230-000-10-000-00		RETIREMENT- ELEM.	0	0	36,340	57,957	60,451	60,451	63,137
418	2122-230-000-20-000-00		RETIREMENT- MID.	38,128	44,983	49,551	32,413	34,746	34,746	37,398
419	2122-230-000-30-000-00		RETIREMENT- SEC.	64,538	75,656	83,943	82,314	92,652	92,652	96,748
420	2122-250-000-10-000-00		UNEMPLOYMENT COMP.- ELEM.	0	0	66	50	50	79	101
421	2122-250-000-20-000-00		UNEMPLOYMENT COMP.- MID.	38	39	45	50	50	62	60
422	2122-250-000-30-000-00		UNEMPLOYMENT COMP.- SEC.	77	79	112	103	95	122	154
423	2122-260-000-10-000-00		WORKER'S COMP.- ELEM.	0	0	521	1,040	1,057	1,058	1,099
424	2122-260-000-20-000-00		WORKER'S COMP.- MID.	664	674	686	608	607	608	649
425	2122-260-000-30-000-00		WORKER'S COMP.- SEC.	1,124	1,134	1,199	1,480	1,609	1,621	1,682
426	2122-320-000-30-000-00		PROFESSIONAL COUNSELING SERV	0	0	0	0	0	0	0
427	2122-320-870-30-000-00		PROFESS. COUNS. SVCS.	0	0	0	0	0	0	0
428	2122-320-870-30-000-00		COUNSELING SVCS-DRUG FREE	0	0	0	0	0	0	0
429	2122-390-000-30-000-81		TECH. SERVICES- GUIDANCE	219	25,623	0	1,279	0	0	0
430	2122-432-000-20-000-51		REP. & MAINT.- GUIDANCE/PHMS	0	0	0	0	0	0	0
431	2122-432-000-30-000-81		REP. & MAINT.- GUIDANCE/T.J.	3,395	2,933	2,933	0	0	0	0
432	2122-530-000-20-000-51		POSTAGE- GUIDANCE/PHMS	2,170	1,645	0	2,495	2,200	2,200	0
433	2122-530-000-30-000-81		POSTAGE- GUIDANCE/T.J.	1,470	1,410	1,372	2,120	1,400	500	0
434	2122-580-000-10-000-21		TRAVEL-COUNS/GH	0	0	0	238	300	40	0
435	2122-580-000-10-000-22		TRAVEL-COUNS/MC	0	0	0	246	200	50	0
436	2122-580-000-20-000-51		TRAVEL- COUNS/PHMS	0	0	0	72	0	10	0
437	2122-580-000-30-000-81		TRAVEL- COUNS/T.J.	0	0	0	49	50	50	0
438	2122-599-000-30-000-81		GUIDANCE INFORMATION SYSTEM	0	0	0	0	0	0	0
439	2122-610-000-10-000-21		COUNS. SUPPLIES- GH	0	0	0	472	300	75	250
440	2122-610-000-10-000-22		COUNS. SUPPLIES- MC	0	0	0	63	0	0	0
441	2122-610-000-10-000-25		COUNS. SUPPLIES- JE	0	0	0	96	500	300	500
442	2122-610-000-20-000-51		COUNS. SUPPLIES- PHMS	0	0	0	0	700	0	0
443	2122-610-000-30-000-81		COUNS. SUPPLIES- T.J.	880	448	1,408	2,800	1,110	400	0
444	2122-640-000-10-000-21		PROF. PUBLICATIONS-GH	0	0	0	0	0	0	0
445	2122-640-000-10-000-22		PROF. PUBLICATIONS-MC	0	0	0	0	130	125	0
446	2122-640-000-20-000-51		PROF. PUBLICATIONS-PHMS	0	0	0	0	0	0	0
447	2122-640-000-30-000-81		PROF. PUBLICATIONS- T.J.	0	0	0	0	0	0	0
448	2122-750-000-20-000-51		EQUIP-COUNS./PHMS	0	0	0	0	0	0	0
449	2122-750-000-30-000-81		EQUIP-COUNS./T.J.	447	7,887	60	0	0	0	0
450	2122-810-000-10-000-22		DUES & FEES-COUNS./MC	0	0	0	129	0	0	0
451	2122-810-000-10-000-25		DUES & FEES-COUNS./JE	0	0	164	329	0	0	0
452	2122-810-000-20-000-51		DUES & FEES-COUNS./PHMS	0	0	0	0	0	0	0
453	2122-810-000-30-000-81		DUES & FEES- COUNS./T.J.	0	514	400	400	735	400	12,907
454	2123-340-000-10-000-21		TEST SCORING- G.H.	2,681	2,980	4,872	11	0	0	0
455	2123-340-000-10-000-22		TEST SCORING- MCCL	3,687	4,220	6,904	11	0	0	0
456	2123-340-000-10-000-25		TEST SCORING- J.E.S.	1,539	2,290	9,155	11	0	0	0
457	2123-340-000-20-000-51		TEST SCORING- PHMS	100	1,700	7,788	0	0	0	500

WEST JEFFERSON HILLS SCHOOL DISTRICT
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PRELIMINARY BUDGET

	F	G	H	Z	AA	AB	AC	AD	AE	AF
3										
4	ACCOUNT NUMBER		DESCRIPTION	2015-2016 AUDITED	2016-17 AUDITED	2017-18 AUDITED	2018-19 AUDITED	2019-20 BUDGET	2019-20 ESTIMATE	2020-21 BUDGET
458	2123-340-000-30-000-81		TEST SCORING- TJHS	0	0	5,915	0	10,848	0	900
459	2123-610-000-10-000-21		SUPPLIES- TESTING/G.H.	1,009	1,009	1,147	0	0	0	0
460	2123-610-000-10-000-22		SUPPLIES- TESTING/MCCL	1,370	1,370	1,533	0	0	0	0
461	2123-610-000-10-000-25		SUPPLIES- TESTING/J.E.S.	3,563	3,559	1,176	0	0	0	0
462	2123-610-000-20-000-51		SUPPLIES- TESTING/PHMS	1,041	0	0	1,037	901	550	500
463	2125-432-000-30-000-81		REP. & MAINT.- ST. RECORDS	0	0	0	0	0	0	0
464	2125-610-000-30-000-81		SUPPLIES- STUDENT RECORDS	0	0	0	0	0	0	0
465	2129-610-000-20-000-51		SUPPLIES-CAREER CENTER/PHMS	0	0	0	170	0	0	0
466	2129-640-000-20-000-51		BOOKS/SUBSCR.- CAREER CNTR.	0	0	0	0	0	0	0
467	2129-640-000-30-000-81		BOOKS/SUBSCR.- CAREER CNTR.	0	0	0	0	0	0	0
468	2130-151-000-30-000-00		CLERICAL-ATTENDANCE	15,228	16,007	20,316	29,121	29,430	29,430	31,440
469	2130-211-000-30-000-00		MEDICAL INSURANCE	382	383	32	0	0	0	0
470	2130-213-000-30-000-00		LIFE INSURANCE	18	18	17	43	43	43	43
471	2130-214-000-30-000-00		INCOME PROTECTION	34	34	28	68	68	67	68
472	2130-220-000-30-000-00		SOCIAL SECURITY	1,162	1,221	1,554	2,228	2,252	2,251	2,405
473	2130-230-000-30-000-00		RETIREMENT	3,470	4,266	6,568	9,735	10,092	10,092	10,850
474	2130-250-000-30-000-00		UNEMPLOYMENT COMP.	10	10	22	25	25	28	20
475	2130-260-000-30-000-00		WORKER'S COMP.	69	72	91	175	177	177	189
476	2130-340-000-00-000-01		TECHNICAL SERVICE - ATTENDANCE	0	0	0	0	0	0	0
477	2130-530-000-00-000-01		POSTAGE - ATTENDANCE	0	0	0	0	0	0	0
478	2130-550-000-00-000-01		PRINT - ATTENDANCE	0	0	0	0	0	0	0
479	2130-610-000-30-000-00		SUPPLIES- ATTENDANCE	0	0	0	0	0	0	0
480	2130-810-000-30-000-00		DUES & FEES - ATTENDANCE	0	0	0	0	0	0	0
481	2140-121-000-00-000-00		PSYCHOLOGIST SALARY	117,080	108,251	129,107	116,455	135,902	135,902	142,147
482	2140-211-000-00-000-00		MEDICAL INSURANCE	18,835	18,753	19,100	19,443	19,789	19,789	19,799
483	2140-213-000-00-000-00		LIFE INSURANCE	216	216	198	216	216	216	216
484	2140-214-000-00-000-00		INCOME PROTECTION	415	415	381	416	416	415	416
485	2140-220-000-00-000-00		SOCIAL SECURITY	8,816	8,227	9,732	8,906	10,396	10,397	10,875
486	2140-230-000-00-000-00		RETIREMENT	29,246	31,337	40,780	37,594	46,601	46,601	49,055
487	2140-250-000-00-000-00		UNEMPLOYMENT COMP.	46	39	46	76	50	81	78
488	2140-260-000-00-000-00		WORKER'S COMP.	527	487	603	699	815	815	853
489	2140-580-000-00-000-00		TRAVEL-PSYCHOLOGIST	637	3,793	540	269	4,000	1,000	2,000
490	2140-610-000-00-000-00		SUPPLIES-PSYCHOLOGIST	3,673	3,938	4,039	2,860	4,000	4,100	8,200
491	2140-750-000-00-000-00		EQUIPMENT-PSYCHOLOGIST	0	0	45	1,596	2,000	2,000	0
492	2140-810-000-00-000-00		DUES & FEES-PSYCHOLOGIST	548	598	570	570	600	580	830
493	2142-390-000-00-000-00		PSYCHOLOGICAL TESTING SVCS.	18,116	30,370	19,375	19,503	20,000	30,000	10,000
494	2144-330-000-00-000-00		PSYCHOTHERARY-OTHER PROF SVC	0	21,263	0	0	55,000	65,400	202,750
495	2159-390-000-00-000-00		ENGLISH AS SECOND LANG.	178,528	226,873	204,340	230,592	220,000	249,485	280,000
496	2159-610-000-00-000-00		ESL SUPPLIES	859	0	0	0	0	0	0
497	2160-121-000-00-000-00		SOCIAL WORKER	51,503	54,860	52,495	29,291	167,034	167,034	172,634
498	2160-211-000-00-000-00		MEDICAL INSURANCE	0	0	0	0	19,789	19,789	19,799
499	2160-213-000-00-000-00		LIFE INSURANCE	108	108	99	108	216	216	216
500	2160-214-000-00-000-00		INCOME PROTECTION	208	208	190	208	416	416	416
501	2160-220-000-00-000-00		SOCIAL SECURITY	3,940	4,197	4,016	2,241	12,778	12,778	13,207
502	2160-230-000-00-000-00		RETIREMENT	12,478	15,303	15,827	8,821	57,276	57,276	59,576
503	2160-250-000-00-000-00		UNEMPLOYMENT COMP.	33	20	23	25	50	75	95
504	2160-260-000-00-000-00		WORKER'S COMP.	232	247	240	176	1,002	1,002	1,036
505	2160-390-000-00-000-00		PROFESSIONAL SOCIAL WORKER	6,752	0	15,655	0	0	0	0
506	2190-330-000-30-000-00		PSYCHIATRIST SERVICES	7,677	0	0	0	0	0	0
507	2190-390-000-00-000-00		OTHER PURCH PRO/TEC	0	30,278	110,710	161,514	0	140,000	64,800
508										
509			TOTAL 2100	1,241,890	1,411,872	1,673,750	1,679,304	1,873,788	2,048,117	2,187,061
510										
511	2220-123-000-00-000-00		AUDIO VISUAL COORDINATORS	1,740	1,792	1,846	1,901	3,916	3,916	3,994
512	2220-220-000-00-000-00		SOCIAL SECURITY	130	135	139	143	298	300	306
513	2220-230-000-00-000-00		RETIREMENT	449	538	601	635	1,342	1,343	1,378
514	2220-250-000-00-000-00		UNEMPLOYMENT COMP.	0	0	0	0	0	0	7
515	2220-260-000-00-000-00		WORKER'S COMP.	8	8	9	11	23	23	24
516	2220-432-000-10-000-21		MEDIA EQUIP REP.- G.H.	0	0	0	0	0	0	0
517	2220-432-000-10-000-22		MEDIA EQUIP REP.- MCCL.	0	0	0	0	0	0	0
518	2220-432-000-10-000-25		MEDIA EQUIP REP.- J.E.S.	0	0	0	0	0	0	0
519	2220-432-000-20-000-51		MEDIA EQUIP REP.- PHMS	0	298	280	0	0	0	0
520	2220-432-000-30-000-81		MEDIA EQUIP REP.- T.J.	0	0	0	0	0	0	0
521	2220-610-000-10-000-00		SUPPLIES-AUD. VIS./ELEM.	0	0	0	0	0	0	0
522	2220-610-000-10-000-21		SUPPLIES-AUD. VIS./G.H.	846	0	0	0	0	0	0

WEST JEFFERSON HILLS SCHOOL DISTRICT
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3										
	ACCOUNT NUMBER		DESCRIPTION	2015-2016 AUDITED	2016-17 AUDITED	2017-18 AUDITED	2018-19 AUDITED	2019-20 BUDGET	2019-20 ESTIMATE	2020-21 BUDGET
4										
523	2220-610-000-10-000-22		SUPPLIES-AUD. VIS./MCCL.	846	0	0	0	0	0	0
524	2220-610-000-10-000-25		SUPPLIES-AUD. VIS./J.E.S.	846	0	0	0	0	0	0
525	2220-610-000-20-000-51		SUPPLIES-AUD. VIS./PHMS	990	0	0	421	0	0	0
526	2220-610-000-30-000-00		SUPPLIES-AUD. VIS./SEC.	0	59	0	0	0	0	0
527	2220-610-000-30-000-81		SUPPLIES-AUD. VIS./T.J.	846	0	0	0	0	0	0
528	2220-750-000-10-000-21		AV EQUIPMENT/NEW - G.H.	2,574	0	0	0	0	0	0
529	2220-750-000-10-000-22		AV EQUIPMENT/NEW - MCCL.	0	0	0	0	0	0	0
530	2220-750-000-10-000-25		AV EQUIPMENT/NEW - J.E.S.	0	0	0	12,584	0	0	3,500
531	2220-750-000-20-000-51		AV EQUIPMENT/NEW - PHMS	0	5,723	691	0	2,580	2,300	870
532	2220-750-000-30-000-81		AV EQUIPMENT/NEW - T.J.	0	2,055	0	1,423	2,500	1,100	1,000
533	2220-760-000-10-000-21		AV EQUIPMENT/REPL- G.H.	0	0	0	0	0	0	0
534	2220-760-000-10-000-22		AV EQUIPMENT/REPL- MCCL.	0	1,720	0	0	0	0	0
535	2220-760-000-10-000-25		AV EQUIPMENT/REPL- J.E.S.	0	0	0	0	0	0	0
536	2220-760-000-20-000-51		AV EQUIPMENT/REPL- PHMS	0	0	0	0	0	0	0
537	2220-760-000-30-000-81		AV EQUIPMENT/REPL- T.J.	0	0	0	0	0	0	0
538	2240-432-000-10-000-21		COMPUTER REPAIRS- G.H.	0	0	0	0	0	0	0
539	2240-432-000-10-000-22		COMPUTER REPAIRS- MCCL.	0	0	0	0	0	0	0
540	2240-432-000-30-000-81		COMPUTER REPAIRS- T.J.	0	0	0	0	0	0	0
541	2240-610-000-10-000-21		SUPPLIES-COMP. PROG.- G.H.	375	0	0	0	0	0	0
542	2240-610-000-10-000-22		SUPPLIES-COMP. PROG.- MCCL.	0	1,475	0	0	0	0	3,500
543	2240-610-000-10-000-25		SUPPLIES-COMP. PROG.-J.E.S.	348	408	408	0	0	0	0
544	2240-610-000-20-000-51		SUPPLIES-COMP. PROG.-PHMS	954	0	0	1,009	1,007	400	420
545	2240-610-000-30-000-81		SUPPLIES-COMP. PROG.- T.J.	800	0	0	0	0	0	0
546	2240-610-660-00-000-00		TITLE II-TECHNOLOGY SUPPLIES	0	0	0	0	0	0	0
547	2240-640-000-10-000-21		TEXTBOOKS- COMPUTER INSTR.	0	0	0	0	0	0	0
548	2240-640-000-10-000-22		TEXTBOOKS- COMPUTER INSTR.	0	0	0	0	0	0	0
549	2240-750-000-10-000-21		EQUIPMENT- COMP. PROG./G.H.	69,040	27,629	29,993	0	0	0	0
550	2240-750-000-10-000-22		EQUIPMENT- COMP. PROG./MCCL.	63,623	25,965	50,849	0	0	0	0
551	2240-750-000-10-000-25		EQUIPMENT- COMP. PROG./JES	81,050	14,292	58,811	0	0	0	0
552	2240-750-100-10-000-25		EQUIPMENT- COMP. PROG./JES GRA	0	2,482	0	0	0	0	0
553	2240-750-000-20-000-51		EQUIPMENT- COMP. PROG./PHMS	58,839	23,280	106,038	1,096	0	0	0
554	2240-750-000-30-000-81		EQUIPMENT- COMP. PROG./T.J.	73,851	50,137	50,866	0	0	0	0
555	2240-750-450-00-000-00		TITLE VI EQUIPMENT	0	0	0	0	0	0	0
556	2250-121-000-10-000-00		SALARIES-LIBRARY/ELEM	153,730	160,143	162,886	213,839	159,017	159,017	221,226
557	2250-121-000-20-000-00		SALARIES-LIBRARY/MID.	102,893	104,112	105,331	106,550	107,770	107,770	110,614
558	2250-121-000-30-000-00		SALARIES-LIBRARY/SEC	54,507	56,031	57,555	59,078	60,602	60,602	63,432
559	2250-122-000-10-000-00		SUBS-LIBRARY/ELEM	0	0	0	0	0	0	0
560	2250-122-000-20-000-00		SUBS-LIBRARY/MID.	0	0	0	0	0	0	0
561	2250-122-000-30-000-00		SUBS-LIBRARY/SEC	0	0	0	0	0	0	0
562	2250-151-000-10-000-00		LIBRARY CLERK SALARIES-ELEM	10,992	11,318	0	0	0	0	0
563	2250-151-000-20-000-00		LIBRARY CLERK SALARIES-MID.	11,325	11,660	0	0	0	0	0
564	2250-151-000-30-000-00		LIBRARY CLERK SALARIES-SEC	10,992	11,318	0	0	0	0	0
565	2250-211-000-10-000-00		MEDICAL INSURANCE- ELEM	39,224	42,906	43,068	38,189	38,869	38,869	57,478
566	2250-211-000-20-000-00		MEDICAL INSURANCE- MID	22,469	22,787	21,942	15,681	15,961	15,961	15,990
567	2250-211-000-30-000-00		MEDICAL INSURANCE- SEC	24,464	24,831	24,652	19,443	19,789	19,789	19,799
568	2250-213-000-10-000-00		LIFE INSURANCE- ELEM	210	228	209	207	216	216	216
569	2250-213-000-20-000-00		LIFE INSURANCE- MID.	120	120	110	108	108	108	108
570	2250-213-000-30-000-00		LIFE INSURANCE- SEC	120	120	110	108	108	108	108
571	2250-214-000-10-000-00		INCOME PROTECTION- ELEM	403	437	399	398	416	416	416
572	2250-214-000-20-000-00		INCOME PROTECTION- MID.	231	231	209	208	208	208	208
573	2250-214-000-30-000-00		INCOME PROTECTION- SEC	230	230	209	208	208	208	208
574	2250-220-000-10-000-00		SOCIAL SECURITY- ELEM	12,218	12,713	12,106	15,988	12,165	12,165	16,922
575	2250-220-000-20-000-00		SOCIAL SECURITY- MID.	8,475	8,610	7,859	7,956	8,245	8,244	8,463
576	2250-220-000-30-000-00		SOCIAL SECURITY- SEC	4,832	4,934	4,225	4,336	4,636	4,636	4,853
577	2250-230-000-10-000-00		RETIREMENT- ELEM	42,564	51,490	53,052	71,010	54,526	54,527	76,345
578	2250-230-000-20-000-00		RETIREMENT- MID.	29,514	34,767	34,306	35,620	36,955	36,954	38,173
579	2250-230-000-30-000-00		RETIREMENT- SEC	16,925	20,225	18,746	19,750	20,780	20,780	21,890
580	2250-250-000-10-000-00		UNEMPLOYMENT COMP- ELEM	44	45	46	50	44	72	122
581	2250-250-000-20-000-00		UNEMPLOYMENT COMP- MID.	25	26	23	25	25	48	61
582	2250-250-000-30-000-00		UNEMPLOYMENT COMP- SEC	25	26	23	25	25	27	35
583	2250-260-000-10-000-00		WORKER'S COMP.- ELEM	741	772	761	1,283	955	954	1,326
584	2250-260-000-20-000-00		WORKER'S COMP.- MID	514	521	492	639	646	647	663
585	2250-260-000-30-000-00		WORKER'S COMP.- SEC	295	303	269	354	364	364	381
586	2250-340-000-10-000-21		TECHNICAL SERV. LIB.- G.H.	946	946	0	0	0	0	0
587	2250-340-000-10-000-22		TECHNICAL SERV. LIB.- MCCL.	946	946	0	0	0	0	1,500

WEST JEFFERSON HILLS SCHOOL DISTRICT
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	F	G	H	Z	AA	AB	AC	AD	AE	AF
3										
4	ACCOUNT NUMBER		DESCRIPTION	2015-2016 AUDITED	2016-17 AUDITED	2017-18 AUDITED	2018-19 AUDITED	2019-20 BUDGET	2019-20 ESTIMATE	2020-21 BUDGET
588	2250-340-000-10-000-25		TECHNICAL SERV. LIB.-J.E.S.	946	2,341	0	0	0	0	0
589	2250-340-000-20-000-51		TECHNICAL SERV. LIB. - PHMS	750	950	0	911	0	0	0
590	2250-340-000-30-000-81		TECHNICAL SERV. LIB.- T.J.	7,597	7,447	6,944	7,070	6,908	6,300	7,145
591	2250-432-000-10-000-21		REP. & MAINT/LIB -G.H.	0	0	0	0	0	0	0
592	2250-432-000-10-000-25		REP. & MAINT/LIB.- J.E.S.	0	0	0	0	0	0	0
593	2250-432-000-20-000-51		REP. & MAINT/LIB.- PHMS	0	0	0	0	5,000	900	0
594	2250-432-000-30-000-81		REP. & MAINT/LIB.- T.J.	0	0	0	0	0	0	0
595	2250-580-000-10-000-21		LIBRARY TRAVEL- G.H.	0	0	0	0	0	0	0
596	2250-580-000-10-000-22		LIBRARY TRAVEL- MCCL	0	0	0	0	0	0	0
597	2250-580-000-10-000-25		LIBRARY TRAVEL- J.E.S.	0	0	0	0	0	0	0
598	2250-580-000-20-000-51		LIBRARY TRAVEL- PHMS	0	0	0	0	0	0	0
599	2250-580-000-30-000-81		LIBRARY TRAVEL- T.J.	0	0	0	0	0	0	0
600	2250-610-000-10-000-00		SUPPLIES- LIBRARY CENTER	0	0	0	0	0	0	0
601	2250-610-000-10-000-21		LIBRARY SUPPLIES - G.H.	487	433	251	525	800	850	800
602	2250-610-000-10-000-22		LIBRARY SUPPLIES - MCCL.	861	754	393	415	800	0	825
603	2250-610-000-10-000-25		LIBRARY SUPPLIES - J.E.S.	1,652	1,979	1,023	2,291	2,200	2,300	1,000
604	2250-610-000-20-000-51		LIBRARY SUPPLIES - PHMS	295	294	302	352	300	310	400
605	2250-610-000-30-000-81		LIBRARY SUPPLIES - T.J.	0	471	132	61	275	0	0
606	2250-640-000-10-000-00		BOOKS- LIBRARY CENTER	0	0	0	0	0	0	0
607	2250-640-000-10-000-21		LIBRARY BOOKS/MAG. - G.H.	3,529	4,907	4,539	3,337	5,000	4,000	0
608	2250-640-000-10-000-22		LIBRARY BOOKS/MAG. - MCCL.	3,489	4,924	4,561	3,329	5,000	3,950	0
609	2250-640-000-10-000-25		LIBRARY BOOKS/MAG. - J.E.S.	6,856	6,999	6,579	5,434	6,000	5,400	0
610	2250-640-000-20-000-51		LIBRARY BOOKS- PHMS	4,472	4,356	4,428	2,869	4,200	4,250	0
611	2250-640-000-20-001-51		REBINDING- PHMS	0	0	0	0	0	0	0
612	2250-640-000-20-002-51		MAGAZINES/SUBSCRIP.-PHMS	241	0	0	0	0	0	0
613	2250-640-000-30-000-81		LIBRARY BOOKS/MAG. - T.J.	5,846	7,635	3,974	1,401	4,730	4,000	0
614	2250-750-000-10-000-21		LIBRARY EQUIP/NEW- G.H.	0	340	0	0	0	0	0
615	2250-750-000-10-000-22		LIBRARY EQUIP/NEW- MCCL.	0	0	0	0	0	0	0
616	2250-750-000-10-000-25		LIBRARY EQUIP/NEW- J.E.S.	0	0	0	640	0	0	0
617	2250-750-000-20-000-51		LIBRARY EQUIP/NEW- PHMS	0	0	910	0	0	0	0
618	2250-750-000-30-000-81		LIBRARY EQUIP/NEW- T.J.	0	6,688	0	0	23,056	0	0
619	2250-760-000-30-000-81		LIBRARY EQUIP/REPL T.J.	0	0	0	0	0	0	0
620	2260-111-000-00-000-00		ASST. SUPER. - CURRICULUM	102,564	13,500	246,339	253,323	268,457	268,457	288,852
621	2260-122-000-00-000-00		SUBSTITUTES-CURRICULUM DEV.	1,435	400	0	0	0	0	0
622	2260-123-000-00-000-00		CURRICULUM WRITING	2,350	0	0	4,650	0	0	17,000
623	2260-151-000-00-000-00		ASST. SUPER. SECRETARY	42,303	43,572	49,875	38,625	39,784	39,784	41,176
624	2260-211-000-00-000-00		MEDICAL INSURANCE	36,175	18,517	52,037	45,799	46,563	46,563	46,847
625	2260-213-000-00-000-00		LIFE INSURANCE	340	97	638	702	702	702	702
626	2260-214-000-00-000-00		INCOME PROTECTION	484	173	856	935	935	934	935
627	2260-220-000-00-000-00		SOCIAL SECURITY	11,069	4,277	22,296	22,194	23,127	23,580	26,548
628	2260-230-000-00-000-00		RETIREMENT	36,268	17,259	91,972	97,479	105,695	105,696	119,759
629	2260-250-000-00-000-00		UNEMPLOYMENT COMP.	38	23	126	74	78	139	191
630	2260-260-000-00-000-00		WORKER'S COMP.	669	259	1,333	1,764	1,851	1,849	2,082
631	2260-330-000-00-000-00		CONSULTANTS- CURR. DEV.	0	0	0	0	0	0	0
632	2260-340-000-10-000-00		TECHNICAL SERVICES - ELEM	0	0	14,500	153,534	227,733	253,500	226,382
633	2260-340-000-30-000-00		TECHNICAL SERVICES - SEC	0	0	4,600	130,126	119,985	143,000	177,420
634	2260-390-000-00-000-00		OTHER PURCHASED SERVICED	0	0	425	0	39,000	38,500	0
635	2260-432-000-00-000-00		REP. & MAINT.- DIR. OF CURR	37	70	70	70	0	0	0
636	2260-530-000-00-000-00		POSTAGE- DIR OF CURRICULUM	20	0	0	0	0	1,000	0
637	2260-580-000-00-000-00		TRAVEL-DIR. OF CURRICULUM	378	324	4,208	819	5,000	2,000	5,000
638	2260-610-000-00-000-00		SUPPLIES- CURR. DEVELOP.	1,113	742	3,432	3,094	23,000	7,000	11,500
639	2260-635-000-00-000-00		REFRESHMENTS- CURR. DEV.	8,729	6,334	6,937	9,454	10,000	15,100	10,000
640	2260-640-000-00-000-00		SUBSCRIPTIONS- CURR. DEV.	180	159	0	0	35,000	7,800	0
641	2260-650-000-00-000-00		TECHNOLOGY	0	0	2,888	0	0	0	0
642	2260-750-000-00-000-00		EQUIPMENT- DIR. OF CURR.	0	0	0	0	0	0	0
643	2260-810-000-00-000-00		DUES & FEES-DIR. OF CURR.	159	0	5,028	1,844	2,000	5,200	2,000
644	2270-122-000-00-000-00		SUBSTITUTES- STAFF DEV.	0	0	0	0	0	0	1,000
645	2270-123-000-10-000-00		SALARIES- STAFF DEV./ELEM	0	0	0	10,665	0	0	5,000
646	2270-123-000-30-000-00		SALARIES- STAFF DEV./SEC	0	0	748	3,467	0	0	4,000
647	2270-130-000-00-000-00		STAFF DEV. - MAINT/CAFETERIA	0	0	0	0	0	0	0
648	2270-220-000-10-000-00		SOCIAL SECURITY- ELEM	0	0	0	794	0	0	459
649	2270-220-000-30-000-00		SOCIAL SECURITY- SEC	0	0	57	265	0	0	306
650	2270-230-000-10-000-00		RETIREMENT- ELEM	0	0	0	3,529	0	0	2,071
651	2270-230-000-30-000-00		RETIREMENT- SEC	0	0	244	1,159	0	0	1,380
652	2270-250-000-10-000-00		UNEMPLOYMENT COMP. - ELEM	0	0	0	0	0	0	3

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3										
4	ACCOUNT NUMBER		DESCRIPTION	2015-2016 AUDITED	2016-17 AUDITED	2017-18 AUDITED	2018-19 AUDITED	2019-20 BUDGET	2019-20 ESTIMATE	2020-21 BUDGET
653	2270-250-000-30-000-00		UNEMPLOYMENT COMP.- SEC	0	0	0	0	0	0	2
654	2270-260-000-10-000-00		WORKER'S COMP- ELEM	0	0	0	63	0	69	36
655	2270-260-000-30-000-00		WORKER'S COMP- SEC	0	0	4	21	0	21	24
656	2270-330-000-00-000-00		CONSULTANTS- IN-SERVICE	999	3,300	3,480	0	0	0	0
657	2270-330-880-00-000-00		GOALS 2000 IDE/IDEA - STAFF DEV	0	0	0	0	0	0	0
658	2270-330-421-00-000-00		PROF DEVELOPMENT - TITLE II	25,984	38,861	21,882	25,127	10,000	37,600	42,500
659	2270-580-000-10-000-00		TRAVEL- STAFF DEV./ELEM	1,400	3,316	4,266	4,362	15,000	2,500	5,000
660	2270-580-000-30-000-00		TRAVEL- STAFF DEV./SEC	744	8,633	4,183	11,319	15,000	9,000	5,000
661	2270-580-440-10-000-00		TRAVEL- TITLE I	0	0	0	0	0	0	0
662	2270-610-000-10-000-00		INSERVICE SUPPLIES- ELEM	41	516	0	0	500	0	0
663	2270-610-000-30-000-00		INSERVICE SUPPLIES- SEC.	41	285	0	0	500	0	0
664	2270-610-421-00-000-00		INSERVICE SUPPLIES- TITLE II	0	19,594	569	0	0	0	0
665	2270-640-000-00-000-00		BOOKS/SUBSCR.- STAFF DEV.	0	852	0	0	1,000	0	0
666	2280-330-000-00-000-00		NON-PUBLIC SUPPORT SERVICE	0	0	0	0	0	0	0
667	2290-810-000-00-000-00		DISTRICT-WIDE DUES AND FEES	0	0	0	0	0	0	0
668										
669			TOTAL 2200	1,218,672	972,373	1,426,146	1,484,170	1,609,483	1,594,327	1,728,880
670										
671	2310-111-000-00-000-00		SALARY- BOARD SECRETARY	5,240	5,398	5,891	6,207	6,455	6,455	6,713
672	2310-211-000-00-000-00		MEDICAL INS - BOARD SECRETARY	918	937	955	972	990	990	1,004
673	2310-213-000-00-000-00		LIFE INS - BOARD SECRETARY	16	16	15	16	16	16	16
674	2310-214-000-00-000-00		INCOME PROT - BOARD SECRETARY	21	21	19	21	21	21	21
675	2310-220-000-00-000-00		SOCIAL SECURITY	393	404	441	459	494	494	513
676	2310-230-000-00-000-00		RETIREMENT	1,328	1,589	1,880	2,034	2,214	2,213	2,317
677	2310-250-000-00-000-00		UNEMPLOYMENT COMP.	1	1	1	1	2	3	4
678	2310-260-000-00-000-00		WORKER'S COMP.	24	24	26	37	39	39	40
679	2310-330-000-00-000-00		AUDIT FEES	16,000	16,000	15,998	16,002	16,375	16,500	16,500
680	2310-330-440-00-000-00		AUDIT- TITLE I	0	0	0	0	0	0	0
681	2310-331-000-00-000-00		CONT PROFESSIONAL FEES	0	0	0	0	0	0	0
682	2310-540-000-00-000-00		ADVERTISING- BOARD SERVICES	1,360	1,870	1,676	2,050	2,000	900	2,000
683	2310-580-000-00-000-00		TRAVEL- BOARD SERVICES	1,704	0	170	150	2,500	100	2,000
684	2310-610-000-00-000-00		SUPPLIES-BOARD SERVICES	2,672	2,027	1,514	341	2,500	4,000	7,000
685	2310-640-000-00-000-00		BOOKS/SUBSCRIPTIONS	920	70	0	0	750	0	750
686	2310-750-000-00-000-00		EQUIP-BOARD SERVICES	0	0	1,449	0	1,500	0	0
687	2310-810-000-00-000-00		DUES & FEES- BOARD SERVICES	10,228	14,366	20,671	20,771	25,000	22,000	20,000
688	2330-151-000-00-000-01		SALARY/COMM.-P.H. TAX COLL.	8,000	8,000	8,000	12,500	12,500	12,500	12,500
689	2330-151-000-00-000-02		SALARY/COMM.-J.B. TAX COLL.	12,000	12,000	12,000	20,000	20,000	20,000	20,000
690	2330-151-000-00-000-03		SALARY/COMM.-W.E. TAX COLL.	3,000	3,000	3,000	3,000	3,000	3,000	3,000
691	2330-220-000-00-000-00		SOCIAL SECURITY	0	0	0	0	0	0	0
692	2330-220-000-00-000-01		SOCIAL SEC-TAX COLLECTION-PH	612	612	612	956	956	956	956
693	2330-220-000-00-000-02		SOCIAL SEC-TAX COLLECTION-JH	918	918	918	1,530	1,530	1,530	1,530
694	2330-220-000-00-000-03		SOCIAL SEC-TAX COLLECTION-WE	230	230	230	230	230	230	230
695	2330-250-000-00-000-00		UNEMPLOYMENT COMP.	0	0	0	0	0	0	0
696	2330-260-000-00-000-00		WORKER'S COMP.	0	0	0	0	0	0	0
697	2330-310-000-00-000-00		E.I.T./OCC	57,807	58,207	64,600	62,275	59,000	58,000	50,000
698	2330-310-000-00-000-01		REAL ESTATE	2,263	7,401	14,314	89	5,000	0	0
699	2330-310-000-00-000-02		BUSINESS PRIV/MERCANTILE	60,978	55,381	41,795	47,294	45,000	38,100	40,000
700	2330-310-000-00-000-03		INTEREIM REAL ESTATE TAX	12,000	12,000	12,000	13,500	16,000	15,000	15,000
701	2330-330-000-00-000-00		TAX COLLECTION LEGAL	82,974	10,248	54,586	70,946	50,000	42,000	50,000
702	2330-525-000-00-000-00		BONDS- TAX COLLECTORS	3,420	3,420	3,516	3,827	3,000	1,000	1,000
703	2330-530-000-00-000-00		POSTAGE- TAX COLLECTION	386	817	1,556	6,643	3,000	3,000	3,100
704	2330-580-000-00-000-00		TRAVEL-TAX COLLECTOR	0	288	40	56	100	100	100
705	2330-610-000-00-000-00		SUPPLIES- TAX COLLECTION	12,952	9,468	10,804	10,239	12,000	12,000	13,000
706	2340-330-000-00-000-00		NEGOTIATIONS- MISC. LEGAL	0	0	0	0	0	0	0
707	2350-330-000-00-000-00		LEGAL SERVICES- SOLICITOR	188,094	147,930	136,272	75,831	70,000	70,000	100,000
708	2360-111-000-00-000-00		SALARY- SUPERINTENDENT	180,787	83,844	192,629	198,228	204,595	204,595	210,492
709	2360-151-000-00-000-00		CLERICAL- SUPERINTENDENT	52,530	53,560	54,590	56,228	57,915	57,915	59,942
710	2360-152-000-00-000-00		SUBSTITUTE SECRETARIAL	6,922	8,139	6,790	7,590	7,000	8,000	8,000
711	2360-211-000-00-000-00		MEDICAL INSURANCE	24,403	5,112	6,845	6,912	6,985	6,985	6,961
712	2360-213-000-00-000-00		LIFE INSURANCE	450	322	563	576	486	486	486
713	2360-214-000-00-000-00		INCOME PROTECTION	484	242	476	519	519	519	519
714	2360-220-000-00-000-00		SOCIAL SECURITY	13,881	11,118	17,331	15,785	16,172	16,257	16,863
715	2360-230-000-00-000-00		RETIREMENT	55,285	42,186	78,618	83,314	92,414	92,758	96,088
716	2360-250-000-00-000-00		UNEMPLOYMENT COMP.	45	60	60	68	53	122	153

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3										
				2015-2016 AUDITED	2016-17 AUDITED	2017-18 AUDITED	2018-19 AUDITED	2019-20 BUDGET	2019-20 ESTIMATE	2020-21 BUDGET
4	ACCOUNT NUMBER		DESCRIPTION							
717	2360-260-000-00-000-00		WORKER'S COMP.	963	655	1,143	1,559	1,617	1,623	1,671
718	2360-310-000-00-000-00		OFFICIAL/ADMIN SERVICES	0	9,800	0	0	0	0	0
719	2360-330-000-00-000-00		OTHER PROFESSIONAL SERVICES	0	1,240	0	570	600	0	0
720	2360-390-000-00-000-00		OTHER PURCHASED PROF SERVICE	0	0	138	0	0	0	0
721	2360-432-000-00-000-00		EQUIPMENT REPAIRS	110	47	0	0	0	0	0
722	2360-530-000-00-000-00		COMMUNICATIONS	10,667	9,838	14,791	7,851	20,000	15,000	20,000
723	2360-550-000-00-000-00		SUPT. OFF.-PRINTED FORMS	144	216	64	198	1,500	500	1,500
724	2360-580-000-00-000-00		TRAVEL- SUPT. OFFICE	11	805	3,266	3,443	3,000	2,000	4,000
725	2360-610-000-00-000-00		SUPPLIES-SUPT. OFF.	12,237	13,373	16,059	9,253	22,000	31,500	32,000
726	2360-640-000-00-000-00		BOOKS- SUPT. OFF.	215	430	166	640	750	350	750
727	2360-750-000-00-000-00		EQUIP.- SUPT. OFF.	505	900	70	552	1,000	3,100	3,000
728	2360-810-000-00-000-00		DUES & FEES-SUPT. OFF.	12,699	9,679	4,219	6,009	12,000	3,500	10,000
729	2370-141-000-00-000-00		SALARY COMMUNITY RELATIONS	20,193	30,900	31,215	45,907	47,284	47,284	48,708
730	2370-211-000-00-000-00		MEDICAL INSURANCE	0	0	0	21,061	19,789	19,789	19,799
731	2370-213-000-00-000-00		LIFE INSURANCE	0	0	0	324	324	324	324
732	2370-214-000-00-000-00		INCOME PROTECTION	0	0	0	416	416	416	416
733	2370-220-000-00-000-00		SOCIAL SECURITY	1,545	2,364	2,388	3,334	3,618	3,617	3,726
734	2370-230-000-00-000-00		RETIREMENT	5,218	9,279	10,167	15,044	16,213	16,214	16,809
735	2370-250-000-00-000-00		UNEMPLOYMENT COMP.	19	20	23	25	25	31	27
736	2370-260-000-00-000-00		WORKER'S COMP.	91	139	141	273	284	284	292
737	2370-390-000-00-000-00		COMMUNITY REL.- CONTR. SVCS	4,000	0	356	0	0	0	0
738	2370-550-000-00-000-00		COMM. RELATIONS PRINTING	29,298	29,500	24,500	24,500	30,000	24,500	30,000
739	2370-580-000-00-000-00		TRAVEL	0	0	32	0	50	0	50
740	2370-610-000-00-000-00		SUPPLIES- COMM. RELATIONS	(40)	0	53	513	500	400	1,000
741	2380-111-000-10-000-00		SALARIES-PRINCIPALS/ELEM	299,693	309,067	318,247	426,852	426,771	426,771	429,823
742	2380-111-000-20-000-00		SALARIES-PRINCIPALS/MID	179,557	185,328	191,286	203,313	210,731	210,731	208,789
743	2380-111-000-30-000-00		SALARIES-PRINCIPALS/SEC	258,690	280,463	280,398	295,710	324,750	324,750	335,462
744	2380-151-000-10-000-00		CLERICAL-PRIN/ELEM	142,548	148,351	144,676	139,852	138,522	138,522	144,910
745	2380-151-000-20-000-00		CLERICAL-PRIN/MID	70,856	75,035	78,695	76,527	75,950	75,950	78,841
746	2380-151-000-30-000-00		CLERICAL-PRIN/SEC	115,629	122,716	116,306	113,968	115,092	115,092	121,935
747	2380-152-000-10-000-00		CLERICAL SUBS- ELEM	2,320	2,565	4,448	2,298	5,000	5,000	4,000
748	2380-152-000-20-000-00		CLERICAL SUBS- MID	3,190	3,803	3,588	1,588	5,000	5,000	4,000
749	2380-152-000-30-000-00		CLERICAL SUBS- SEC	3,336	3,738	4,135	2,363	5,000	5,000	4,000
750	2380-153-000-10-000-00		OVERTIME/CLERICAL- ELEM	0	0	0	0	0	0	0
751	2380-153-000-20-000-00		OVERTIME/CLERICAL- MID	0	0	0	0	0	0	0
752	2380-153-000-30-000-00		OVERTIME/CLERICAL- SEC	0	0	0	0	0	0	0
753	2380-211-000-10-000-00		MEDICAL INSURANCE-ELEM	88,917	87,559	112,902	125,921	127,755	127,755	133,568
754	2380-211-000-20-000-00		MEDICAL INSURANCE-MID	73,184	74,325	46,366	75,682	76,817	76,817	76,856
755	2380-211-000-30-000-00		MEDICAL INSURANCE- SEC	90,541	99,357	97,203	101,791	105,040	105,040	105,952
756	2380-213-000-10-000-00		LIFE INS.- ELEM	1,119	1,119	1,047	1,469	1,469	1,468	1,469
757	2380-213-000-20-000-00		LIFE INS.- MID	721	721	637	734	734	734	734
758	2380-213-000-30-000-00		LIFE INS.- SEC	957	1,101	959	1,075	1,102	1,101	1,102
759	2380-214-000-10-000-00		INCOME PROTECTION- ELEM	1,515	1,515	1,406	1,932	1,933	1,928	1,933
760	2380-214-000-20-000-00		INCOME PROTECTION- MID	965	965	834	966	967	964	967
761	2380-214-000-30-000-00		INCOME PROTECTION- SEC	1,297	1,482	1,281	1,414	1,450	1,446	1,450
762	2380-220-000-10-000-00		SOCIAL SECURITY-ELEM	33,466	34,600	35,105	42,536	43,630	43,627	44,273
763	2380-220-000-20-000-00		SOCIAL SECURITY-MID	18,921	19,674	20,495	20,970	22,311	22,314	22,310
764	2380-220-000-30-000-00		SOCIAL SECURITY- SEC	28,340	30,462	30,001	30,824	34,028	34,030	35,297
765	2380-230-000-10-000-00		RETIREMENT- ELEM	111,438	134,077	145,344	181,519	195,557	195,553	199,721
766	2380-230-000-20-000-00		RETIREMENT- MID	64,621	78,233	85,113	92,614	100,019	100,017	100,642
767	2380-230-000-30-000-00		RETIREMENT- SEC	91,780	119,722	124,886	135,533	152,536	152,536	159,228
768	2380-240-000-10-000-00		TUITION REIMB - ELEM	0	0	9,974	0	0	0	10,000
769	2380-240-000-20-000-00		TUITION REIMB - MID.	6,750	8,550	41,438	10,800	15,000	3,900	0
770	2380-240-000-30-000-00		TUITION REIMB - SEC	0	0	6,588	0	0	0	0
771	2380-250-000-10-000-00		UNEMPL. COMP.- ELEM	137	142	195	205	203	257	318
772	2380-250-000-20-000-00		UNEMPL. COMP.- MID.	80	86	100	104	102	131	160
773	2380-250-000-30-000-00		UNEMPL. COMP.- SEC	125	128	148	200	152	200	254
774	2380-260-000-10-000-00		WORKER'S COMP.- ELEM	2,001	2,070	2,103	3,392	3,420	3,422	3,472
775	2380-260-000-20-000-00		WORKER'S COMP.- MID.	1,141	1,189	1,231	1,678	1,751	1,750	1,750
776	2380-260-000-30-000-00		WORKER'S COMP.- SEC	1,699	1,831	1,804	2,466	2,668	2,669	2,768
777	2380-340-000-30-000-81		TECHNICAL SERVICES - TJ	0	0	0	0	0	0	6,000
778	2380-432-000-10-000-21		REPAIRS & MAINT.- G.H.	36	70	70	70	150	0	140
779	2380-432-000-10-000-22		REPAIRS & MAINT.- MCCL.	45	70	168	0	0	0	0
780	2380-432-000-10-000-25		REPAIRS & MAINT.- J.E.S.	45	70	70	70	0	0	0
781	2380-432-000-20-000-51		REPAIRS & MAINT.- PHMS	469	140	140	140	0	0	0

WEST JEFFERSON HILLS SCHOOL DISTRICT
2020-2021
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	F	G	H	Z	AA	AB	AC	AD	AE	AF
3										
4	ACCOUNT NUMBER		DESCRIPTION	2015-2016 AUDITED	2016-17 AUDITED	2017-18 AUDITED	2018-19 AUDITED	2019-20 BUDGET	2019-20 ESTIMATE	2020-21 BUDGET
782	2380-432-000-30-000-81		REPAIRS & MAINT.- T.J.	315	350	468	502	0	0	0
783	2380-530-000-10-000-21		POSTAGE- G.H.	437	329	442	100	200	200	250
784	2380-530-000-10-000-22		POSTAGE- MCCL.	502	260	490	529	500	510	275
785	2380-530-000-10-000-25		POSTAGE- J.E.S.	0	957	1,070	569	750	720	750
786	2380-530-000-20-000-51		POSTAGE- PHMS	2,550	2,943	1,029	951	2,200	2,200	220
787	2380-530-000-30-000-81		POSTAGE- T.J.	338	211	1,341	1,997	1,632	500	1,750
788	2380-550-000-10-000-21		PRINTING- G.H.	235	215	274	36	50	0	130
789	2380-550-000-10-000-22		PRINTING- MCCL.	444	310	402	88	400	0	300
790	2380-550-000-10-000-25		PRINTING- J.E.S.	508	473	549	141	400	100	500
791	2380-550-000-20-000-51		PRINTING- PHMS	3,774	3,649	2,916	746	900	938	675
792	2380-550-000-30-000-81		PRINTING- T.J.	1,088	0	0	178	5,700	600	5,000
793	2380-580-000-10-000-21		TRAVEL- G.H.	0	0	12	0	200	10	0
794	2380-580-000-10-000-22		TRAVEL- MCCL.	0	0	0	0	300	160	300
795	2380-580-000-10-000-25		TRAVEL- J.E.S.	0	39	249	79	0	10	0
796	2380-580-000-20-000-51		TRAVEL- PHMS	0	0	0	3,466	0	0	0
797	2380-580-000-30-000-81		TRAVEL- T.J.	2,986	2,832	2,174	243	6,000	700	0
798	2380-610-000-10-000-21		SUPPLIES- G.H.	62	72	148	4,457	8,000	7,920	7,000
799	2380-610-000-10-000-22		SUPPLIES- MCCL.	1,643	1,386	1,503	9,555	10,000	9,050	8,000
800	2380-610-000-10-000-25		SUPPLIES- J.E.S.	125	127	223	12,275	8,000	25,750	8,000
801	2380-610-000-20-000-51		SUPPLIES- PHMS	0	0	0	9,770	21,122	7,800	6,020
802	2380-610-000-30-000-81		SUPPLIES- T.J.	0	775	262	5,206	13,200	21,000	13,400
803	2380-640-000-10-000-21		BOOKS- G.H.	0	0	0	0	0	0	0
804	2380-640-000-10-000-22		BOOKS- MCCL.	0	0	0	0	0	0	0
805	2380-640-000-10-000-25		BOOKS- J.E.S.	0	0	0	0	0	0	0
806	2380-640-000-20-000-51		BOOKS- PHMS	0	0	0	0	0	0	0
807	2380-640-000-30-000-81		BOOKS- T.J.	0	0	0	0	0	0	0
808	2380-750-000-10-000-21		EQUIP/NEW- G.H.	0	0	0	2,363	2,500	0	2,000
809	2380-750-000-10-000-22		EQUIP/NEW- MCCL.	128	0	0	0	0	0	0
810	2380-750-000-10-000-25		EQUIP/NEW- J.E.S.	0	0	0	218	5,000	570	2,500
811	2380-750-000-20-000-51		EQUIP/NEW- PHMS	160	0	0	0	0	0	0
812	2380-750-000-30-000-81		EQUIP/NEW- T.J.	0	0	0	0	0	0	0
813	2380-760-000-10-000-21		EQUIP/REPL- G.H.	0	0	0	2,977	2,500	0	2,000
814	2380-760-000-10-000-22		EQUIP/REPL- MCCL.	45	0	0	2,349	0	0	1,800
815	2380-760-000-10-000-25		EQUIP/REPL- J.E.S.	0	0	0	2,551	1,000	500	1,000
816	2380-760-000-20-000-51		EQUIP/REPL- PHMS	0	0	0	0	0	0	0
817	2380-760-000-30-000-81		EQUIP/REPL- T.J.	0	0	0	0	0	0	0
818	2380-810-000-10-000-21		DUES & FEES- G.H.	80	89	69	109	300	300	300
819	2380-810-000-10-000-22		DUES & FEES- MCCL.	365	1,000	595	595	600	600	600
820	2380-810-000-10-000-25		DUES & FEES- J.E.S.	942	664	684	1,407	1,200	850	700
821	2380-810-000-20-000-51		DUES & FEES- PHMS	1,465	1,088	1,302	1,841	1,735	1,950	6,755
822	2380-810-000-30-000-81		DUES & FEES- T.J.	1,785	595	2,358	1,243	6,950	1,500	1,800
823	2390-750-000-00-000-00		EQUIPMENT- TECHNOLOGY/ADM	0	1,585	0	1,288	0	0	0
824	2390-610-000-00-000-00		SUPPLIES-TECHNOLOGY/ADM	0	0	49	0	0	0	0
825										
826			TOTAL 2300	2,635,225	2,546,682	2,809,634	3,053,068	3,226,230	3,158,130	3,277,018
827										
828	2420-131-000-00-000-00		PHYSICIAN SALARY	10,000	12,500	12,500	8,333	13,000	13,000	13,000
829	2420-220-000-00-000-00		SOCIAL SECURITY	0	0	0	0	0	0	0
830	2420-250-000-00-000-00		UNEMPLOYMENT COMP.	0	0	0	0	0	0	0
831	2420-260-000-00-000-00		WORKER'S COMP.	0	0	0	0	0	0	0
832	2430-330-000-00-000-00		CONTRACTED DENTAL SVCS	1,500	1,500	1,500	1,500	2,000	1,500	2,000
833	2440-121-000-00-000-00		NURSES SALARIES	148,298	149,712	309,201	258,930	264,023	264,023	280,700
834	2440-122-000-00-000-00		NURSING SUBSTITUTES	5,578	6,528	7,785	10,383	7,000	4,000	7,000
835	2440-123-000-00-000-00		NURSES- SUMMER PHYSICALS	3,227	3,919	3,091	1,276	4,000	4,000	4,000
836	2440-130-000-00-000-00		NURSING ASSISTANTS	227,417	239,454	0	0	0	0	0
837	2440-151-000-00-000-00		CLERICAL- NURSES	16,970	17,488	17,915	18,797	14,251	14,251	15,011
838	2440-211-000-00-000-00		MEDICAL INSURANCE	97,358	106,462	106,422	105,513	85,942	85,942	74,130
839	2440-213-000-00-000-00		LIFE INSURANCE	536	549	486	551	562	562	562
840	2440-214-000-00-000-00		INCOME PROTECTION	1,030	1,054	931	1,053	1,074	1,074	1,074
841	2440-219-000-00-000-00		PROFESSIONAL LIABILITY INS.	0	0	0	0	0	0	0
842	2440-220-000-00-000-00		SOCIAL SECURITY	30,070	31,186	25,431	21,486	22,130	21,900	23,463
843	2440-230-000-00-000-00		RETIREMENT	103,409	125,255	108,770	95,321	99,195	98,163	105,846
844	2440-250-000-00-000-00		UNEMPLOYMENT COMP.	221	233	184	186	147	129	169
845	2440-260-000-00-000-00		WORKER'S COMP.	1,807	1,877	1,555	1,736	1,737	1,718	1,840
846	2440-330-000-00-000-00		OTHER PROFESSIONAL SERVICES	630	1,454	8,747	3,311	10,000	15,000	15,000

**WEST JEFFERSON HILLS SCHOOL DISTRICT
2020-2021
PRELIMINARY BUDGET**

	F	G	H	Z	AA	AB	AC	AD	AE	AF
3										
	ACCOUNT NUMBER		DESCRIPTION	2015-2016 AUDITED	2016-17 AUDITED	2017-18 AUDITED	2018-19 AUDITED	2019-20 BUDGET	2019-20 ESTIMATE	2020-21 BUDGET
4										
847	2440-432-000-00-000-00		REPAIRS & MAINT.-NURSING	0	0	0	0	0	0	0
848	2440-530-000-00-000-00		POSTAGE- HEALTH	0	275	275	0	395	0	0
849	2440-550-000-00-000-00		PRINT- HEALTH	0	0	0	0	0	0	0
850	2440-580-000-00-000-00		TRAVEL- HEALTH	0	0	0	0	0	0	0
851	2440-610-000-00-000-00		NURSING SUPPLIES	2,042	0	0	0	0	0	0
852	2440-610-000-10-000-21		NURSING SUPPLIES - G.H.	670	829	608	1,203	1,400	990	1,300
853	2440-610-000-10-000-22		NURSING SUPPLIES - MC	242	118	254	1,076	800	525	650
854	2440-610-000-10-000-25		NURSING SUPPLIES - JEFF	1,120	989	1,448	2,252	3,200	3,550	3,000
855	2440-610-000-20-000-51		NURSING SUPPLIES - PHMS	884	642	624	1,209	1,616	950	1,245
856	2440-610-000-30-000-81		NURSING SUPPLIES - T. J.	1,272	1,588	2,335	4,209	4,250	4,600	7,272
857	2440-640-000-10-000-22		BOOKS/SUBSC.- NURSES	0	0	0	0	0	0	0
858	2440-750-000-10-000-00		EQUIPMENT/NEW- NURSE.	0	0	0	0	0	0	0
859	2440-750-000-10-000-21		EQUIPMENT/NEW- NURSE/G. H.	0	0	0	0	0	0	0
860	2440-750-000-10-000-22		EQUIPMENT/NEW- NURSE/ MC	1,721	130	0	0	40	35	100
861	2440-750-000-10-000-25		EQUIPMENT/NEW- NURSE/ JEFF	0	0	199	0	0	0	0
862	2440-750-000-20-000-51		EQUIPMENT/NEW- NURSE/ PHMS	0	0	0	0	0	0	0
863	2440-760-000-20-000-51		EQUIPMENT/REPL- NURSE/ PHMS	0	0	0	0	0	0	0
864	2440-750-000-30-000-81		EQUIPMENT/NEW- NURSE/ T.J.	0	0	685	0	0	0	0
865	2440-760-000-10-000-21		EQUIPMENT/REPL-NURSE/G.H.	109	0	0	301	200	0	100
866	2440-760-000-10-000-22		EQUIPMENT/REPL-NURSE/MC	0	0	1,200	0	60	0	325
867	2440-810-000-30-000-81		DUES/FEES-NURSE/T.J.	0	0	0	0	0	0	0
868										
869			TOTAL 2400	656,112	703,742	612,146	538,627	537,023	535,912	557,787
870										
871	2500-111-000-00-000-00		SALARY-BUSINESS MANAGER	99,568	102,563	113,391	117,927	122,642	122,642	127,561
872	2500-155-000-00-000-00		SALARY-SECRETARY/BUS MGR	52,754	53,784	86,320	63,021	81,619	81,619	81,280
873	2500-156-000-00-000-00		SALARY-PAYROLL SPECIALIST	52,530	53,560	54,590	56,228	57,915	57,915	59,942
874	2500-211-000-00-000-00		MEDICAL INSURANCE-BUS. OFF.	54,725	55,509	70,582	55,809	78,167	60,167	60,410
875	2500-213-000-00-000-00		LIFE INSURANCE- BUS. OFF.	394	394	399	416	470	470	740
876	2500-214-000-00-000-00		INCOME PROTECTION	602	602	612	602	706	706	1,018
877	2500-220-000-00-000-00		SOCIAL SECURITY	15,205	15,539	18,878	17,509	20,055	20,056	20,562
878	2500-230-000-00-000-00		RETIREMENT- BUS. OFF.	52,429	62,429	82,096	68,352	89,901	89,900	92,757
879	2500-250-000-00-000-00		UNEMPLOYMENT COMP.	56	58	110	74	95	118	148
880	2500-260-000-00-000-00		WORKER'S COMP. - BUS. OFF.	922	944	1,145	1,412	1,573	1,573	1,613
881	2500-330-000-00-000-00		PROFESSIONAL SVCS-BUS. OFF.	21,287	10,142	14,543	9,508	18,000	21,500	24,700
882	2500-340-000-00-000-00		TECHNICAL SVCS- BUS. OFF.	2,400	2,550	2,950	5,689	7,000	4,500	5,500
883	2500-432-000-00-000-00		REPAIRS & MAINT.- BUS. OFF.	82	140	140	140	300	0	150
884	2500-442-000-00-000-00		RENTAL OF EQUIPMENT	15,644	14,324	14,159	2,736	3,000	3,000	3,000
885	2500-525-000-00-000-00		BONDING INSURANCE	119	0	0	0	1,000	0	0
886	2500-530-000-00-000-00		COMMUNICATIONS- BUS. OFFICE	0	0	0	0	0	0	0
887	2500-540-000-00-000-00		ADVERTISING- BUSINESS OFF.	6,796	1,095	7,109	3,007	6,000	3,000	3,000
888	2500-550-000-00-000-00		PRINTING- BUSINESS OFF.	0	0	82	962	2,000	100	300
889	2500-580-000-00-000-00		TRAVEL- BUSINESS OFF.	1,161	666	1,323	17	1,500	0	500
890	2500-610-000-00-000-00		SUPPLIES- BUSINESS OFF.	1,008	1,078	1,496	946	3,500	2,200	2,500
891	2500-640-000-00-000-00		BOOKS- BUSINESS OFF.	0	0	0	0	0	0	0
892	2500-750-000-00-000-00		EQUIP/NEW- BUSINESS OFF.	0	0	0	0	0	0	0
893	2500-760-000-00-000-00		EQUIP/REPL- BUSINESS OFF.	0	0	0	0	0	0	0
894	2500-810-000-00-000-00		DUES & FEES- BUSINESS OFF.	575	500	420	785	1,200	625	800
895	2530-180-000-00-000-00		SALARY-DISTRIBUTION SERVICES	4,253	4,284	4,230	4,131	6,000	4,000	4,500
896	2530-220-000-00-000-00		SOCIAL SECURITY	349	328	324	316	459	306	344
897	2530-230-000-00-000-00		RETIREMENT	1,099	1,287	1,378	1,381	2,057	1,372	1,553
898	2530-250-000-00-000-00		UNEMPLOYMENT COMP.	0	8	8	10	3	8	2
899	2530-260-000-00-000-00		WORKER'S COMP.	0	19	19	25	36	24	27
900	2530-580-000-00-000-00		TRAVEL	1,509	1,429	1,488	1,472	1,650	1,500	1,550
901										
902			TOTAL 2500	385,467	383,231	477,790	412,474	506,848	477,301	494,457
903										
904	2610-111-000-00-000-00		SALARY-MAINT. SUPERVISOR	68,228	117,993	126,797	129,980	133,644	133,644	79,107
905	2610-151-000-00-000-00		MAINTENANCE-CLERICAL	19,507	19,947	26,488	21,669	21,476	21,476	22,114
906	2610-390-000-00-000-00		OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0	0
907	2610-211-000-00-000-00		MEDICAL INSURANCE	23,489	27,834	20,148	28,885	29,327	29,327	29,345
908	2610-213-000-00-000-00		LIFE INSURANCE	342	666	596	670	670	670	346
909	2610-214-000-00-000-00		INCOME PROTECTION	449	864	764	865	865	864	450
910	2610-220-000-00-000-00		SOCIAL SECURITY	6,538	10,324	11,524	11,393	11,864	11,867	7,743
911	2610-230-000-00-000-00		RETIREMENT	22,340	39,954	45,940	48,515	53,192	53,191	34,931

**WEST JEFFERSON HILLS SCHOOL DISTRICT
2020-2021
PRELIMINARY BUDGET**

	F	G	H	Z	AA	AB	AC	AD	AE	AF
3										
4	ACCOUNT NUMBER		DESCRIPTION	2015-2016 AUDITED	2016-17 AUDITED	2017-18 AUDITED	2018-19 AUDITED	2019-20 BUDGET	2019-20 ESTIMATE	2020-21 BUDGET
912	2610-250-000-00-000-00		UNEMPLOYMENT COMP.	29	68	58	63	50	70	56
913	2610-260-000-00-000-00		WORKER'S COMP.	395	621	690	903	931	931	607
914	2610-390-000-00-000-00		OTHER PROFESSIONAL SERVICES	3,588	8,561	14,184	1,110	8,000	0	10,000
915	2610-580-000-00-000-00		TRAVEL- MAINT. SUPERVISOR	0	0	197	17	3,000	0	1,000
916	2610-610-000-00-000-00		OFFICE SUPPLIES-MAINTENANCE	45	182	70	70	500	0	500
917	2610-810-000-00-000-00		DUES AND FEES MAINT.	114	145	79	40	500	0	500
918	2620-161-000-00-000-00		LEAD MAINTENANCE	0	0	0	0	0	0	0
919	2620-162-000-00-000-00		MAINTENANCE SUBSTITUTES	0	0	0	0	0	0	0
920	2620-163-000-00-000-00		MAINT. OVERTIME	0	0	0	0	0	0	0
921	2620-171-000-00-000-00		MAINTENANCE	100,012	103,287	105,029	107,194	109,712	109,712	113,010
922	2620-181-000-00-000-00		CUSTODIANS/CUST. MAINT.	1,005,897	1,011,864	1,070,280	1,043,867	1,451,940	1,451,940	1,293,038
923	2620-182-000-00-000-00		CUSTODIAL SUBS	23,416	38,333	11,446	10,947	30,000	30,000	20,000
924	2620-183-000-00-000-00		CUSTODIAL OVERTIME	34,737	49,631	52,016	46,513	50,000	60,000	60,000
925	2620-185-000-00-000-00		SUMMER WORK	173,827	194,756	145,978	167,869	180,000	180,000	0
926	2620-211-000-00-000-00		MEDICAL INSURANCE	230,767	233,302	238,379	264,076	272,631	272,631	328,035
927	2620-213-000-00-000-00		LIFE INSURANCE	1,486	1,546	1,330	1,468	1,507	1,507	1,809
928	2620-214-000-00-000-00		INCOME PROTECTION	3,047	3,215	2,782	3,096	3,210	3,210	3,721
929	2620-220-000-00-000-00		SOCIAL SECURITY	101,794	106,013	105,857	104,726	139,366	140,121	113,683
930	2620-230-000-00-000-00		RETIREMENT	344,086	418,567	447,508	449,065	624,643	628,073	512,835
931	2620-240-000-00-000-00		TUITION REIMBURSEMENT/MAINT	0	0	0	0	10,000	0	0
932	2620-250-000-00-000-00		UNEMPLOYMENT COMP.	830	1,123	1,297	1,849	1,668	1,324	817
933	2620-260-000-00-000-00		WORKER'S COMP.	6,065	6,324	6,314	8,349	10,926	10,990	8,916
934	2620-330-000-00-000-00		OTHER PROFESSIONAL SERVICES	0	0	29,950	1,313	1,000	32,500	35,000
935	2620-411-000-00-000-00		DISPOSAL SERVICES	27,188	26,755	34,582	28,707	45,000	54,000	60,000
936	2620-422-000-00-000-00		ELECTRICITY	472,665	464,552	450,303	482,977	546,000	546,000	560,000
937	2620-424-000-00-000-00		WATER/SEWAGE	91,728	92,349	91,019	93,896	96,000	96,000	105,000
938	2620-431-000-00-000-00		BUILDING REP. & MAINT.	350,130	386,554	114,024	85,113	196,000	30,000	255,000
939	2620-442-000-00-000-00		RENTAL OF EQUIP.	12,970	10,821	12,282	15,358	20,000	25,000	20,000
940	2620-460-000-00-000-00		EXTERMINATING SERVICES	4,733	6,021	6,348	6,682	15,000	8,000	12,000
941	2620-523-000-00-000-00		GEN. PROPERTY & LIAB. INS.	110,419	109,051	122,305	131,885	140,000	197,000	200,000
942	2620-530-000-00-000-00		COMMUNICATIONS- TELEPHONES	23,542	30,853	31,290	32,459	26,000	37,000	40,000
943	2620-580-000-00-000-00		TRAVEL- CUSTODIANS/MAINT.	0	9	0	0	0	1,000	1,000
944	2620-610-000-00-000-00		MAINT/CUSTODIAL SUPPLIES	226,474	257,903	245,843	299,369	280,000	350,000	300,000
945	2620-621-000-00-000-00		NATURAL GAS- HEATING	156,504	154,004	167,581	294,978	260,000	250,000	260,000
946	2620-750-000-00-000-00		EQUIPMENT/NEW	8,350	32,389	53,762	17,091	60,000	215,000	50,000
947	2620-760-000-00-000-00		EQUIPMENT/REPL	189,027	33,360	2,710	21,612	40,000	10,000	40,000
948	2620-890-000-00-000-00		OPER. PERMITS/INSP. FEES	16,110	15,990	21,697	16,549	16,000	13,000	16,000
949	2630-181-000-00-000-00		WAGES- LAWN MAINTENANCE	0	0	0	0	0	0	0
950	2630-220-000-00-000-00		SOCIAL SECURITY	0	0	0	0	0	0	0
951	2630-230-000-00-000-00		RETIREMENT	0	0	0	0	0	0	0
952	2630-250-000-00-000-00		UNEMPLOYMENT COMP.	0	0	0	0	0	0	0
953	2630-260-000-00-000-00		WORKER'S COMP.	0	0	0	0	0	0	0
954	2630-340-000-00-000-00		TECHNICAL SERVICES- GROUNDS	0	0	0	108	4,000	4,000	2,000
955	2630-412-000-00-000-00		SNOW REMOVAL SERVICES	0	0	0	0	0	0	0
956	2630-432-000-00-000-00		REP. & MAINT.- GROUNDS	98,569	68,408	69,816	120,333	80,000	85,000	80,000
957	2630-442-000-00-000-00		EQUIPMENT RENTAL	0	0	1,633	0	10,000	5,000	10,000
958	2630-610-000-00-000-00		SUPPLIES- LAWN MAINT.	8,199	6,896	15,221	4,859	7,500	19,500	7,500
959	2630-626-000-00-000-00		GASOLINE FOR LAWN MOWERS	0	0	0	0	3,000	1,000	3,000
960	2630-760-000-00-000-00		EQUIP.- GROUNDS	0	1,385	1,829	8,290	139,000	10,000	0
961	2640-432-000-00-000-00		REP. & MAINT.- EQUIPMENT	70,186	56,649	81,930	35,822	80,000	65,000	130,000
962	2640-610-000-00-000-00		SUPPLIES- UPKEEP OF EQUIP.	0	1,665	439	363	14,000	7,000	15,000
963	2650-433-000-00-000-00		VEHICLE REPAIRS	3,106	8,960	7,549	10,142	15,000	16,000	25,000
964	2650-610-000-00-000-00		SUPPLIES- VEHICLES	1,525	2,297	0	2,663	3,500	1,000	3,500
965	2650-626-000-00-000-00		GAS FOR MAINT. VEHICLES	13,833	3,917	(5,542)	2,738	7,000	25,000	12,000
966	2650-760-000-00-000-00		EQUIPMENT - VEHICLES	1,000	15,569	0	89,344	9,000	15,000	4,000
967	2660-161-000-30-000-00		SCHOOL OFFICER	0	0	49,158	226,719	290,880	290,880	308,558
968	2660-183-000-30-000-00		METAL DETECTOR DUTY	0	0	0	0	11,000	11,000	16,830
969	2660-211-000-00-000-00		MEDICAL INSURANCE	0	0	0	449	543	1,000	807
970	2660-213-000-30-000-00		LIFE INSURANCE	0	0	243	428	454	400	502
971	2660-214-000-30-000-00		INCOME PROTECTION	0	0	311	579	618	500	697
972	2660-220-000-00-000-00		SOCIAL SECURITY ATTENDANTS	0	0	3,791	17,416	23,093	22,252	24,892
973	2660-230-000-30-000-00		RETIREMENT-SECURITY	0	0	14,697	73,082	103,514	99,743	112,291
974	2660-250-000-30-000-00		UNEMPLOYMENT COMP.	0	0	43	169	131	156	170
975	2660-260-000-30-000-00		WORKER'S COMP.	0	0	222	1,360	1,811	1,745	1,952
976	2660-430-000-00-000-00		MAINTENANCE- SECURITY	21,529	19,879	8,245	12,331	30,000	16,500	45,000

**WEST JEFFERSON HILLS SCHOOL DISTRICT
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3										
4	ACCOUNT NUMBER		DESCRIPTION	2015-2016 AUDITED	2016-17 AUDITED	2017-18 AUDITED	2018-19 AUDITED	2019-20 BUDGET	2019-20 ESTIMATE	2020-21 BUDGET
977	2660-490-000-00-000-00		CONTRACTED SECURITY SVCS	18,326	17,974	59,973	75,917	93,988	60,000	17,275
978	2660-580-000-30-000-00		SECURITY SERVICES-TRAVEL	0	0	129	1,263	5,000	4,000	5,000
979	2660-610-000-00-000-00		SECURITY SERVICES-SUPPLIES	0	0	3,088	9,697	12,000	24,000	12,000
980	2660-635-000-00-000-00		SECURITY SERVICES-REFRESHMEN	0	0	693	0	500	0	600
981	2660-760-000-00-000-00		SECURITY SERVICES-EQUIP	0	0	4,806	6,000	8,000	1,000	0
982	2660-762-000-00-000-00		SECURITY SERVICES-EQUIP CAPITAL	0	0	3,523	7,548	30,000	25,000	32,000
983										
984			TOTAL 2600	4,097,140	4,219,331	4,141,243	4,688,807	5,874,153	5,817,724	5,467,139
985										
986	2700-516-000-00-000-00		AIU TRANSPORTATION DEDUCT.	3,665	1,098	4,742	3,909	5,000	5,543	5,000
987	2710-151-000-00-000-00		SECRETARY- TRANSPORTATION	19,506	19,947	26,487	21,621	21,476	21,476	22,114
988	2710-211-000-00-000-00		MEDICAL INSURANCE-TRANS.	8,985	9,087	1,048	9,442	9,538	9,538	9,546
989	2710-213-000-00-000-00		LIFE INSURANCE	18	18	2	22	22	22	22
990	2710-214-000-00-000-00		INCOME PROTECTION	34	34	3	34	34	34	34
991	2710-220-000-00-000-00		SOCIAL SECURITY- TRANS.	1,445	1,471	1,963	1,585	1,643	1,643	1,692
992	2710-230-000-00-000-00		RETIREMENT- TRANSPORTATION	5,040	5,990	6,703	7,184	7,364	7,364	7,632
993	2710-250-000-00-000-00		UNEMPLOYMENT COMP.	9	10	11	12	25	10	12
994	2710-260-000-00-000-00		WORKER'S COMP.	88	90	119	130	129	129	133
995	2710-522-000-00-000-00		VEHICLE INSURANCE	0	0	0	0	0	0	0
996	2710-610-000-00-000-00		TRANS. OFFICE SUPPLIES	137	0	0	0	200	600	600
997	2720-171-000-00-000-00		SALARIES- VAN DRIVER	0	0	0	0	0	0	0
998	2720-220-000-00-000-00		SOCIAL SECURITY-VAN OPER	0	0	0	0	0	0	0
999	2720-230-000-00-000-00		RETIREMENT-VEHICLE OPERATOR	0	0	0	0	0	0	0
1000	2720-444-000-00-000-00		RENTAL OF VEHICLES	0	0	0	0	0	0	0
1001	2720-513-000-00-000-00		CONTRACTED STUDENT TRANS.	2,206,716	1,993,515	2,149,743	2,426,812	2,100,000	2,000,000	2,116,000
1002	2720-513-000-10-250-00		AFTER SCHOOL PROGRAM - TRANS	0	0	0	0	0	0	0
1003	2720-513-410-20-510-00		AFTER SCHOOL PROGRAM - TRANS	11,572	10,944	12,082	3,608	7,000	4,000	4,000
1004	2720-515-000-00-000-00		PUBLIC TRANSPORTATION	0	0	0	0	0	0	0
1005	2720-626-000-00-000-00		GASOLINE- TRANSPORTATION	0	0	0	0	0	0	0
1006	2730-171-000-00-000-00		SALARY- CHAPERONES	0	0	0	0	0	0	0
1007	2730-220-000-00-000-00		SOCIAL SECURITY	0	0	0	0	0	0	0
1008	2730-230-000-00-000-00		RETIREMENT	0	0	0	0	0	0	0
1009	2730-250-000-00-000-00		UNEMPLOYMENT COMP.	0	0	0	0	0	0	0
1010	2730-260-000-00-000-00		WORKER'S COMP.	0	0	0	0	0	0	0
1011	2740-433-000-00-000-00		VEHICLE REPAIRS	0	0	0	0	0	0	0
1012	2740-610-000-00-000-00		SUPPLIES- TRANSP. VEHICLES	0	0	0	0	0	0	0
1013	2750-513-000-00-000-00		CONTR. TRANS.-NONPUBLIC	466,161	539,623	484,617	465,074	450,000	340,000	450,000
1014										
1015			TOTAL 2700	2,723,377	2,581,827	2,687,519	2,939,432	2,602,431	2,390,359	2,616,784
1016										
1017	2814-120-000-10-000-00		DEPARTMENT COORD.- ELEM	4,570	4,708	19,392	23,722	20,576	20,576	23,607
1018	2814-120-000-30-000-00		DEPARTMENT COORD.- SEC	40,585	41,810	45,478	45,013	48,868	48,868	47,214
1019	2814-220-000-00-000-00		SOCIAL SECURITY	0	0	0	0	0	0	0
1020	2814-220-000-10-000-00		DEPT COORD-SOC SECURITY-ELEM	343	354	1,457	1,772	1,567	1,574	1,806
1021	2814-220-000-30-000-00		DEPT COORD-SOC SECURITY-SEC	3,055	3,146	3,435	3,385	3,722	3,738	3,612
1022	2814-230-000-00-000-00		RETIREMENT	0	0	0	0	0	0	0
1023	2814-230-000-10-000-00		DEPT COORD-RETIREMENT-ELEM	1,181	1,414	6,316	7,930	7,057	7,056	8,147
1024	2814-230-000-30-000-00		DEPT COORD-RETIREMENT-SEC	10,487	12,556	14,813	15,049	16,763	16,757	16,294
1025	2814-250-000-00-000-00		UNEMPLOYMENT COMP.	27	31	23	30	96	38	39
1026	2814-260-000-00-000-00		WORKER'S COMP.	204	210	297	413	401	417	425
1027	2814-330-000-00-000-00		STRATEGIC PLAN CONSULTANT	0	0	0	0	0	0	0
1028	2814-550-000-00-000-00		PRINTING- STRATEGIC PLAN	0	0	0	0	0	0	0
1029	2814-610-000-00-000-00		SUPPLIES- STRATEGIC PLAN	0	0	0	0	0	0	0
1030	2814-635-000-00-000-00		REFRESHMENTS- PLANNING	0	0	0	0	0	0	0
1031	2832-111-000-00-000-00		PERSONNEL DIRECTOR	85,000	89,227	91,995	94,755	98,545	98,545	102,495
1032	2832-151-000-00-000-00		PERSONNEL SECRETARY	38,154	39,299	40,478	42,501	43,776	43,776	45,308
1033	2832-211-000-00-000-00		MEDICAL INSURANCE	25,894	25,707	26,037	29,631	26,751	26,751	39,598
1034	2832-213-000-00-000-00		LIFE INSURANCE	394	367	341	378	378	378	378
1035	2832-214-000-00-000-00		INCOME PROTECTION	554	519	476	519	519	519	519
1036	2832-220-000-00-000-00		SOCIAL SECURITY	9,277	9,668	9,970	10,419	10,888	10,888	11,307
1037	2832-230-000-00-000-00		RETIREMENT	31,823	38,093	42,554	45,259	48,802	48,802	51,007
1038	2832-250-000-00-000-00		UNEMPLOYMENT COMP.	38	39	46	50	50	64	81
1039	2832-260-000-00-000-00		WORKER'S COMP.	554	578	596	816	855	854	887
1040	2832-330-000-00-000-00		OTHER PROFESSIONAL SERVICES	29,759	26,974	23,989	24,717	34,065	42,500	55,608
1041	2832-530-000-00-000-00		POSTAGE	0	0	122	1,200	300	2,150	500

WEST JEFFERSON HILLS SCHOOL DISTRICT
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1042	2832-540-000-00-000-00		ADVERTISING	3,258	1,600	2,161	6,657	6,000	9,900	3,900
1043	2832-550-000-00-000-00		PRINTING	532	108	598	0	2,000	0	2,000
1044	2832-580-000-00-000-00		TRAVEL	0	0	17	1,017	1,520	0	1,520
1045	2832-610-000-00-000-00		SUPPLIES- PERSONNEL	0	0	22	0	700	0	500
1046	2832-640-000-00-000-00		PUBLICATIONS- PERSONNEL	0	0	0	0	0	0	0
1047	2832-760-000-00-000-00		EQUIPMENT REPLACEMENT	45	70	70	0	0	0	0
1048	2832-810-000-00-000-00		DUES & FEES	540	225	495	410	915	195	915
1049	2834-240-000-10-000-00		NON-INSTRUCTION - TUITION REIMB	0	0	7,000	18,000	7,000	7,000	29,000
1050	2834-240-000-30-000-00		NON-INSTRUCTION - TUITION REIMB	0	0	2,000	21,723	3,000	3,000	30,000
1051	2841-111-000-00-000-00		TECHNOLOGY COORDINATOR	145,428	182,792	217,887	249,086	268,106	268,106	226,930
1052	2841-151-000-00-000-00		TECHNOLOGY ASSISTANTS	72,497	83,607	92,026	107,197	95,002	95,002	135,149
1053	2841-211-000-00-000-00		MEDICAL INSURANCE	51,052	70,134	90,456	91,712	90,945	90,945	85,699
1054	2841-213-000-00-000-00		LIFE INSURANCE	721	883	991	1,301	1,382	1,382	1,058
1055	2841-214-000-00-000-00		INCOME PROTECTION	965	1,173	1,300	1,693	1,798	1,794	1,383
1056	2841-220-000-00-000-00		SOCIAL SECURITY	16,366	19,931	21,752	26,644	27,777	27,778	27,699
1057	2841-230-000-00-000-00		RETIREMENT	54,587	78,027	94,223	116,410	124,508	124,510	124,953
1058	2841-250-000-00-000-00		UNEMPLOYMENT COMP.	76	129	146	5,591	150	163	199
1059	2841-260-000-00-000-00		WORKER'S COMP.	980	1,199	1,310	2,123	2,178	2,179	2,172
1060	2841-340-000-00-000-00		TECHNICAL SERVICES	42,318	63,855	113,604	466,348	296,800	545,000	351,495
1061	2841-530-000-00-000-00		COMMUNICATIONS- TECHNOLOGY	71,580	56,760	60,015	44,085	123,000	56,000	69,200
1062	2841-580-000-00-000-00		TRAVEL- DIR. OF TECHNOLOGY	2,207	2,033	1,982	1,687	15,000	2,000	5,000
1063	2841-610-000-00-000-00		SUPPLIES-DIR. OF TECHNOLOGY	440	80	1,022	1,222	0	2,700	0
1064	2841-640-000-00-000-00		BOOKS/SUBSCRIPTIONS	0	0	864	3,503	0	0	0
1065	2841-750-000-00-000-00		EQUIPMENT/NEW	0	0	0	5,576	0	60,000	0
1066	2841-810-000-00-000-00		DUES & FEES- DIR. OF TECH.	0	0	0	1,178	0	0	0
1067	2850-530-440-00-000-00		POSTAGE- CHAPTER I	0	0	0	0	0	0	0
1068	2860-211-000-00-000-00		EARLY RETIREE MEDICAL BENEFITS	393,865	203,308	155,771	151,655	203,917	170,000	173,298
1069										
1070			TOTAL 2800	1,139,356	1,060,614	1,193,527	1,672,377	1,635,677	1,841,904	1,680,902
1071										
1072	2900-595-000-00-000-00		I.U. ADMINISTRATIVE BUDGET	39,231	41,945	42,562	43,458	45,000	43,458	45,000
1073										
1074			TOTAL 2900	39,231	41,945	42,562	43,458	45,000	43,458	45,000
1075										
1076	3210-130-000-00-000-00		SPONSORS-STUDENT ACTIVITIES	91,224	103,285	101,556	104,462	110,000	110,000	113,300
1077	3210-190-000-00-000-00		CHAPERONES- ST. ACTIVITIES	10,456	12,237	10,938	11,260	12,000	5,000	13,000
1078	3210-220-000-00-000-00		SOCIAL SECURITY	7,626	8,680	8,474	8,722	9,333	8,798	9,662
1079	3210-230-000-00-000-00		RETIREMENT	25,761	34,095	35,703	37,030	41,834	39,434	43,586
1080	3210-250-000-00-000-00		UNEMPLOYMENT COMP.	80	104	97	96	114	82	69
1081	3210-260-000-00-000-00		WORKER'S COMP.	449	520	508	694	730	690	758
1082	3210-340-000-30-000-81		TECH. SVCS- ST. ACTIVITIES	0	0	300	0	0	0	0
1083	3210-415-000-30-000-81		UNIFORM CLEANING- T.J.	895	4,941	1,413	2,864	4,000	4,000	6,765
1084	3210-432-000-30-000-81		REP. & MAINT.- T.J.	0	0	0	4,138	0	200	0
1085	3210-444-000-30-000-81		BAND TRUCK RENTAL	0	0	0	0	0	0	0
1086	3210-513-000-10-000-22		STUDENT ACT.-TRANSPORTATION	0	0	0	0	0	0	0
1087	3210-513-000-20-000-51		STUDENT ACT.-TRANSPORTATION	18,200	0	0	35,000	10,000	0	8,000
1088	3210-513-000-30-000-81		STUDENT ACT.-TRANSPORTATION	33,986	29,851	31,953	17,936	90,000	89,000	55,310
1089	3210-580-000-30-000-81		ACTIVITIES- TRAVEL/T.J.	0	1,885	0	0	0	0	0
1090	3210-590-000-30-000-81		PHOTO PROCESSING	0	0	0	0	0	0	0
1091	3210-610-000-10-000-22		ST. ACTIV. SUPPLIES- MCCL.	0	0	0	0	0	0	0
1092	3210-610-000-30-000-81		ST. ACTIV. SUPPLIES- T.J.	24,965	0	10,056	11,475	27,620	17,300	30,633
1093	3210-750-000-30-000-81		ST. ACTIV. EQUIP. - T.J.	0	10,250	8,960	14,793	0	0	4,868
1094	3210-580-000-20-000-51		STUDENT ACT.-TRAVEL	0	0	0	0	0	0	0
1095	3210-610-000-20-000-51		STUDENT ACT.-SUPPLIES	2,957	4,410	2,066	4,997	7,400	1,500	10,425
1096	3210-750-000-20-000-51		STUDENT ACT.-EQUIPMENT	0	0	0	0	0	0	0
1097	3210-810-000-20-000-51		DUES & FEES-ACTIVITIES/PHMS	1,867	1,500	2,996	912	4,000	1,100	4,000
1098	3210-810-000-30-000-81		DUES & FEES-ACTIVITIES/T.J.	1,500	1,860	0	5,738	18,388	12,000	17,514
1099	3250-111-000-00-000-00		ATHLETIC DIRECTOR	107,830	111,079	114,420	117,853	121,388	121,388	125,040
1100	3250-130-000-00-000-00		ATHLETIC SALARIES	251,146	270,730	290,436	309,553	315,000	315,000	320,000
1101	3250-151-000-00-000-00		ATHLETIC CLERK	16,970	17,487	17,915	18,797	14,251	14,251	15,011
1102	3250-190-000-00-000-00		EVENT WORKERS	22,242	23,915	25,880	26,636	32,000	32,000	35,000
1103	3250-211-000-00-000-00		MEDICAL INS.- ATHLETICS	15,702	15,944	16,182	16,555	16,810	16,810	17,176
1104	3250-213-000-00-000-00		LIFE INSURANCE- ATHLETICS	342	342	315	344	346	346	346
1105	3250-214-000-00-000-00		INCOME PROTECTION	449	449	412	446	450	449	450
1106	3250-220-000-00-000-00		SOCIAL SECURITY	30,298	32,170	34,102	35,938	36,923	36,922	37,871

PRELIMINARY BUDGET

	F	G	H	Z	AA	AB	AC	AD	AE	AF
3										
				2015-2016 AUDITED	2016-17 AUDITED	2017-18 AUDITED	2018-19 AUDITED	2019-20 BUDGET	2019-20 ESTIMATE	2020-21 BUDGET
	ACCOUNT NUMBER		DESCRIPTION							
4										
1107	3250-230-000-00-000-00		RETIREMENT	106,419	113,867	130,674	143,455	165,496	165,497	170,842
1108	3250-250-000-00-000-00		UNEMPLOYMENT COMP.	2,076	742	457	1,072	181	517	2,272
1109	3250-260-000-00-000-00		WORKER'S COMP.	1,608	1,905	2,019	2,830	2,895	2,896	2,970
1110	3250-321-000-00-000-00		ATHLETIC FUND ACTIVITY	88,139	128,433	118,470	101,369	0	0	0
1111	3250-330-000-00-000-00		ATHLETIC TRAINER	39,000	40,000	40,000	40,000	42,000	40,000	42,000
1112	3250-415-000-20-000-51		UNIFORM CLEANING- PHMS	0	0	0	0	500	1,100	500
1113	3250-415-000-30-000-81		UNIFORM CLEANING- T.J.	5,629	5,716	5,473	5,672	5,500	8,150	7,500
1114	3250-430-000-20-000-51		RECONDITIONING/REPAIRS-PHMS	7,425	4,556	5,957	339	7,000	7,100	7,000
1115	3250-430-000-30-000-81		RECONDITIONING/REPAIRS-T.J.	9,800	11,088	6,430	3,890	12,000	11,800	12,000
1116	3250-442-000-30-000-81		RENTAL OF EQUIP-TJ ATHLETICS	900	733	733	0	0	0	0
1117	3250-513-000-20-000-51		TRANSPORT.- ATHLETICS/PHMS	9,424	9,216	8,411	8,857	14,000	11,000	16,000
1118	3250-513-000-30-000-81		TRANSPORT.- ATHLETICS/T.J.	107,767	115,304	131,524	141,856	150,000	131,000	160,000
1119	3250-529-000-00-000-00		ATHLETIC INSURANCE	0	0	0	0	0	0	0
1120	3250-580-000-20-000-51		TRAVEL- ATHLETICS/PHMS	0	0	0	0	200	0	200
1121	3250-580-000-30-000-81		TRAVEL- ATHLETICS	3,448	6,228	8,337	16,464	1,000	6,350	5,000
1122	3250-610-000-00-000-00		SUPPLIES- DIR. OF ATHLETICS	0	0	0	0	0	0	0
1123	3250-610-000-20-000-51		ATHLETIC SUPPLIES- PHMS	8,508	13,631	8,906	7,234	11,000	10,350	11,000
1124	3250-610-000-30-000-81		ATHLETIC SUPPLIES- T.J.	79,270	80,379	83,179	95,923	91,000	83,500	90,000
1125	3250-614-000-30-000-81		ATHLETIC SUPPLIES - UNIFORMS	19,684	14,593	11,577	17,442	41,000	42,500	18,000
1126	3250-635-000-30-000-81		ATHLETIC MEALS- T.J.	0	0	0	1,801	0	0	0
1127	3250-750-000-20-000-51		EQUIP/NEW ATHLETICS- PH MS	0	2,239	5,812	5,000	7,000	7,000	7,000
1128	3250-750-000-30-000-81		EQUIP/NEW ATHLETICS- T.J.	8,659	10,800	9,279	9,718	13,000	15,000	10,000
1129	3250-760-000-20-000-51		EQUIP/REPL ATHLETICS- PHMS	0	1,157	1,919	1,919	2,000	1,500	2,000
1130	3250-760-000-30-000-81		EQUIP/REPL ATHLETICS- T.J.	7,634	9,789	16,383	15,676	15,000	0	15,000
1131	3250-810-000-20-000-51		DUES & FEES- PHMS	0	0	0	0	0	0	0
1132	3250-810-000-30-000-81		DUES & FEES- T.J.	12,143	24,110	12,580	10,534	18,000	23,000	18,000
1133	3250-890-000-30-000-81		MISC. EXP ATHLETICS- T.J.	0	0	0	0	2,500	0	2,500
1134										
1135			TOTAL 3200	1,182,476	1,280,221	1,322,803	1,417,293	1,473,858	1,394,529	1,468,569
1136										
1137	3300-580-440-00-000-00		TRAVEL-COMM. SVCS/TITLE I	0	0	0	0	0	0	0
1138	3310-590-000-00-000-00		COMMUNITY SUPPORT-ATHLETICS	0	0	0	0	0	0	0
1139	3310-213-000-00-000-00		LIFE INSURANCE-CAFETERIA	0	0	0	0	0	0	0
1140	3310-214-000-00-000-00		INCOME PROTECTION-CAFETERIA	0	0	0	0	0	0	0
1141	3300-330-440-00-000-00		COMMUNITY SERVICES - PROF SERV	0	120	0	0	0	0	0
1142	3300-610-440-00-000-00		COMMUNITY SERVICE SUPP/TITLE I	188	206	626	0	600	600	600
1143	3300-635-440-00-000-00		REFRESHMENTS- TITLE I	538	106	2,318	0	1,500	0	1,500
1144	3398-860-000-00-000-01		PLEASANT HILLS GUARDS	55,421	51,971	55,120	56,163	50,000	42,000	50,000
1145	3398-860-000-00-000-02		JEFFERSON BORO GUARDS	0	18,050	10,176	7,816	10,000	6,000	8,000
1146	3398-860-000-00-000-03		WEST ELIZABETH GUARDS	14,038	29,259	14,268	12,984	6,000	6,000	10,000
1147										
1148			TOTAL 3300	70,185	99,711	82,508	76,964	68,100	54,600	70,100
1149										
1150	4200-450-000-00-000-00		EXISTING SITE IMPROVEMENTS	0	0	225,515	39,263	0	300,000	0
1151	4600-450-000-00-000-00		BUILDING IMPROVEMENTS	0	116,695	265,554	4,567,852	0	1,200,000	0
1152										
1153			TOTAL 4000	0	116,695	491,069	4,607,116	0	1,500,000	0
1154										
1155	5100-330-000-00-000-00		FEES FOR PAYING AGENT	0	0	0	0	0	0	0
1156	5100-832-000-00-000-00		INTEREST- DEBT SERVICE OLD	0	0	0	0	839,674	839,674	748,056
1157	5100-832-000-00-000-00		INTEREST- DEBT SERVICE NEW	0	0	0	0	2,869,725	2,869,389	2,696,413
1158	5100-833-000-00-000-00		INTEREST- T.R.A.N.	0	0	0	0	0	0	0
1159	5100-880-000-00-000-00		REFUND PRIOR YEARS RECEIPTS	18,726	0	0	400	0	400	0
1160	5100-912-000-00-000-00		DEBT SERVICE PRINCIPAL OLD	0	0	0	0	2,255,000	2,255,000	2,340,000
1161	5100-912-000-00-000-00		DEBT SERVICE PRINCIPAL NEW	0	0	0	0	365,000	365,000	440,000
1162	5100-920-000-00-000-00		AUTHORITY OBLIGATIONS	32,963	38,028	41,850	0	43,000	0	0
1163										
1164			TOTAL 5100	51,689	38,028	41,850	400	6,372,399	6,329,463	6,224,469
1165										
1166	5230-930-000-00-000-00		FUND TRANSFER- CAP. PROJ.	0	0	0	3,000,000	0	5,345,313	0
1167	5250-930-000-00-000-00		FUND TRANSFER-DEBT SERVICE	0	0	0	0	0	0	0
1168	5240-000-000-00-000-00		DEBT SERVICE FUND TRANSFER	3,939,981	4,631,723	4,008,466	5,858,629	0	0	0
1169										
1170			TOTAL 5200	3,939,981	4,631,723	4,008,466	8,858,629	0	5,345,313	0
1171										

PRELIMINARY BUDGET

	F	G	H	Z	AA	AB	AC	AD	AE	AF
3										
	ACCOUNT NUMBER		DESCRIPTION	2015-2016 AUDITED	2016-17 AUDITED	2017-18 AUDITED	2018-19 AUDITED	2019-20 BUDGET	2019-20 ESTIMATE	2020-21 BUDGET
4										
1172	5800-211-000-00-000-00		SUSP. ACCT.- MEDICAL INS.	0	0	0	0	0	0	0
1173	5800-213-000-00-000-00		SUSP. ACCT.- LIFE INS.	0	0	0	0	0	0	0
1174	5800-214-000-00-000-00		SUSP. ACCT.- INCOME PROT.	0	0	0	0	0	0	0
1175	5800-220-000-00-000-00		SUSP. ACCT.- SOC. SECURITY	0	0	0	0	0	0	0
1176	5800-230-000-00-000-00		SUSP. ACCT.- RETIREMENT	0	0	0	0	0	0	0
1177	5800-250-000-00-000-00		SUSP. ACCT.- UNEMPL. COMP.	0	0	0	0	0	0	0
1178	5800-260-000-00-000-00		SUSP. ACCT.- WORKER'S COMP.	0	0	0	0	0	0	0
1179	5900-000-000-00-000-00		BUDGETARY RESERVE	0	0	0	0	0	0	0
1180										
1181			TOTAL ALL ACCOUNTS	43,196,494	46,111,891	48,403,404	59,700,982	55,608,557	62,262,398	57,347,935
1182										
1183										
1184			LOCAL REVENUE							
1185										
1186	6111-001-000-00-000-00		CURR. RE TAX-PLEAS. HILLS	10,408,501	10,799,203	11,117,400	11,519,277	12,050,000	12,123,114	12,000,000
1187	6111-002-000-00-000-00		CURR. RE TAX-JEFFERSON	14,294,885	15,160,875	15,614,641	16,705,246	17,700,000	18,078,612	18,000,000
1188	6111-003-000-00-000-00		CURR. RE TAX-WEST. ELIZ.	248,632	253,876	256,917	266,109	265,000	274,767	253,000
1189	6111-012-000-00-000-00		INTERIM TAX COLLECTIONS	250,818	59,965	26,764	470,591	400,000	356,900	300,000
1190			TOTAL 6111	25,202,837	26,273,918	27,015,722	28,961,223	30,415,000	30,833,393	30,553,000
1191										
1192	6113-000-000-00-000-00		PUBLIC UTIL. REALTY TAX	33,539	33,950	32,501	33,310	33,000	31,586	31,000
1193	6114-002-000-00-000-00		PAYMENT IN LIEU OF RE TAX	0	0	0	0	0	0	0
1194			TOTAL 6113	33,539	33,950	32,501	33,310	33,000	31,586	31,000
1195										
1196	6120-001-000-00-000-00		SEC. 679 PER CAP.-PL. HILLS	0	0	0	0	0	0	0
1197	6120-002-000-00-000-00		SEC. 679 PER CAP.-JEFFERSON	0	0	0	0	0	0	0
1198	6120-003-000-00-000-00		SEC. 679 PER CAP.-W. ELIZ.	0	0	0	0	0	0	0
1199			TOTAL 6120	0	0	0	0	0	0	0
1200										
1201	6141-001-000-00-000-00		ACT 511 PER CAP.-PL. HILLS	0	0	0	0	0	0	0
1202	6141-002-000-00-000-00		ACT 511 PER CAP.-JEFFERSON	0	0	0	0	0	0	0
1203	6141-003-000-00-000-00		ACT 511 PER CAP.-W. ELIZ.	0	0	0	0	0	0	0
1204			TOTAL 6141	0	0	0	0	0	0	0
1205										
1206	6143-001-000-00-000-00		OCC PRIV.TAX- PL. HILLS	17,735	17,642	16,962	17,798	19,000	15,000	15,200
1207	6143-002-000-00-000-00		OCC PRIV. TAX- JEFFERSON	23,332	24,066	21,797	27,271	27,000	21,000	21,600
1208	6143-003-000-00-000-00		OCC PRIV. TAX- W. ELIZ.	657	1,009	1,107	824	1,200	300	960
1209			TOTAL 6143	41,723	42,716	39,866	45,892	47,200	40,300	37,760
1210										
1211	6151-001-000-00-000-00		EARNED INC. TAX- PL. HILLS	1,155,817	1,170,943	1,219,556	1,193,850	1,550,000	1,162,155	930,000
1212	6151-002-000-00-000-00		EARNED INC. TAX- JEFFERSON	1,848,924	1,918,594	2,023,215	1,878,759	2,000,000	1,948,796	1,200,000
1213	6151-003-000-00-000-00		EARNED INC. TAX- W. ELIZ.	62,487	40,910	40,902	41,818	60,000	40,622	36,000
1214			TOTAL 6151	3,067,229	3,130,447	3,283,673	3,114,427	3,610,000	3,351,573	2,166,000
1215										
1216	6153-001-000-00-000-00		RE TRANSFER TAX-PL. HILLS	117,506	158,204	218,511	145,697	170,000	115,399	119,000
1217	6153-002-000-00-000-00		RE TRANSFER TAX- JEFFERSON	222,813	268,256	316,110	368,132	350,000	219,875	280,000
1218	6153-003-000-00-000-00		RE TRANSFER TAX- W. ELIZ.	664	406	2,194	1,962	2,000	2,533	1,400
1219			TOTAL 6153	340,983	426,866	536,815	515,792	522,000	437,806	400,400
1220										
1221	6155-000-000-00-000-00		SUSP ACCT-CURR/DEL BP/MERC	0	0	0	0	0		0
1222	6155-001-000-00-000-00		BUS. PRIV. TAX-PL. HILLS	1,002,913	838,851	782,394	818,013	848,000	687,807	678,400
1223	6155-002-000-00-000-00		BUS. PRIV. TAX- JEFFERSON	716,207	726,603	723,366	648,538	820,000	388,023	656,000
1224	6155-003-000-00-000-00		BUS. PRIV. TAX- W. ELIZ.	29,139	20,996	24,108	29,764	31,000	26,971	24,800
1225			TOTAL 6155	1,748,259	1,586,450	1,529,869	1,496,314	1,699,000	1,202,801	1,359,200
1226										
1227	6157-001-000-00-000-00		MERCANTILE TAX- PL. HILLS	424,593	308,799	237,450	316,740	350,000	287,463	245,000
1228	6157-002-000-00-000-00		MERCANTILE TAX- JEFFERSON	65,301	40,313	42,652	54,055	60,000	38,494	42,000
1229	6157-003-000-00-000-00		MERCANTILE TAX- W. ELIZ.	4,458	4,583	3,266	4,217	4,200	2,701	2,940
1230			TOTAL 6157	494,353	353,695	283,368	375,012	414,200	408,658	289,940
1231										
1232	6411-001-000-00-000-00		DEL. RE TAX- PL. HILLS	209,536	222,252	360,229	572,917	700,000	185,644	350,000
1233	6411-002-000-00-000-00		DEL. RE TAX- JEFFERSON	492,921	463,205	1,121,586	613,724	900,000	439,660	450,000
1234	6411-003-000-00-000-00		DEL. RE TAX- W. ELIZ.	59,866	30,279	42,081	31,694	70,000	15,228	35,000
1235			TOTAL 6411	762,323	715,736	1,523,896	1,218,335	1,670,000	740,532	835,000
1236										

WEST JEFFERSON HILLS SCHOOL DISTRICT
2020-2021
PRELIMINARY BUDGET

	F	G	H	Z	AA	AB	AC	AD	AE	AF
3										
4	ACCOUNT NUMBER		DESCRIPTION	2015-2016 AUDITED	2016-17 AUDITED	2017-18 AUDITED	2018-19 AUDITED	2019-20 BUDGET	2019-20 ESTIMATE	2020-21 BUDGET
1237	6420-001-000-00-000-00		DEL. 679 PER CAP.-PL. HILLS	0	0	0	0	0	0	0
1238	6420-002-000-00-000-00		DEL. 679 PER CAP.-JEFFERSON	0	0	0	0	0	0	0
1239	6420-003-000-00-000-00		DEL. 679 PER CAP.-W. ELIZ.	0	0	0	0	0	0	0
1240			TOTAL 6420	0	0	0	0	0	0	0
1241										
1242	6441-001-000-00-000-00		DEL. 511 PER CAP.-PL. HILLS	0	0	0	0	0	0	0
1243	6441-002-000-00-000-00		DEL. 511 PER CAP.-JEFFERSON	0	0	0	0	0	0	0
1244	6441-003-000-00-000-00		DEL. 511 PER CAP.-W. ELIZ.	0	0	0	0	0	0	0
1245			TOTAL 6441	0	0	0	0	0	0	0
1246										
1247	6443-001-000-00-000-00		DEL. OCC. TAX- PL. HILLS	0	0	0	0	0	0	0
1248	6443-002-000-00-000-00		DEL. OCC. TAX- JEFFERSON	0	0	0	0	0	0	0
1249	6443-003-000-00-000-00		DEL. OCC. TAX- W. ELIZ.	0	0	0	0	0	0	0
1250			TOTAL 6443	0	0	0	0	0	0	0
1251										
1252	6451-001-000-00-000-00		DEL. EARNED INC.-PL. HILLS	79,864	49,709	62,054	132,029	85,000	38,305	51,000
1253	6451-002-000-00-000-00		DEL. EARNED INC.- JEFFERSON	67,711	60,035	55,137	198,775	85,000	53,703	51,000
1254	6451-003-000-00-000-00		DEL. EARNED INC.-W. ELIZ.	2,531	3,990	8,845	6,624	2,000	892	1,200
1255			TOTAL 6451	150,106	113,734	126,036	337,428	172,000	132,900	103,200
1256										
1257	6455-001-000-00-000-00		DEL. BUS. PRIV.-PL. HILLS	0	0	0	0	0	0	0
1258	6455-002-000-00-000-00		DEL. BUS. PRIV.-JEFFERSON	0	0	0	0	0	0	0
1259	6455-003-000-00-000-00		DEL. BUS. PRIV.-W. ELIZ.	0	0	0	0	0	0	0
1260			TOTAL 6455	0	0	0	0	0	0	0
1261										
1262	6457-001-000-00-000-00		DEL. MERCANTILE-PL. HILLS	0	0	0	0	0	0	0
1263	6457-002-000-00-000-00		DEL. MERCANTILE-JEFFERSON	0	0	0	0	0	0	0
1264	6457-003-000-00-000-00		DEL. MERCANTILE-W. ELIZ.	0	0	0	0	0	0	0
1265			TOTAL 6457	0	0	0	0	0	0	0
1266										
1267	6510-000-000-00-000-00		INTEREST EARNINGS	98,512	187,053	461,395	827,222	500,000	499,168	100,000
1268	6821-000-000-00-000-00		ST MONIES REC FRO IU-ACCESS	0	0	0	243	0	624	500
1269	6831-000-000-00-000-00		IDEA	235,830	290,047	290,275	292,944	288,000	290,501	290,501
1270	6910-000-000-00-000-00		RENTALS/COMM. COLLEGE	58,801	28,620	28,107	33,022	35,000	21,213	26,000
1271	6920-000-000-00-000-00		CONT/DONATION FROM PRI SOURCE	13,580	8,340	9,130	47,440	30,000	9,312	10,000
1272	6941-000-000-00-000-00		TUITION FROM PATRONS	0	0	0	0	0	0	0
1273	6990-000-000-00-000-00		MISC. REVENUE	140,351	119,730	510,293	187,577	70,000	45,455	70,000
1274			TOTAL LOCAL REVENUE	32,388,424	33,311,302	35,670,944	37,486,183	39,505,400	38,045,822	36,272,501
1275										
1276										
1277			STATE REVENUE							
1278										
1279	7110-000-000-00-000-00		BASIC INSTR. SUBSIDY	5,437,200	5,598,109	5,662,210	5,705,917	6,151,257	5,833,224	5,833,253
1280	7150-000-000-00-000-00		CHARTER SCHOOL REIMBURSEMENT	0	0	0	0	0	0	0
1281	7160-000-000-00-000-00		TUITION- 1305 & 1306	22,264	136,653	31,959	27,592	32,000	20,000	25,000
1282	7170-000-000-00-000-00		INSTRUCTIONAL SUPPORT TEAMS	0	0	0	0	0	0	0
1283	7210-000-000-00-000-00		HOMEBOUND INSTRUCTION	0	0	0	0	0	0	0
1284	7220-000-000-00-000-00		VOCATIONAL EDUCATION	0	0	0	0	0	0	0
1285	7271-000-000-00-000-00		SPECIAL ED.-EXCEPT. PUP.	1,734,588	1,752,795	1,770,327	1,788,803	1,839,000	1,839,886	1,839,886
1286	7310-000-000-00-000-00		TRANSPORTATION SUBSIDY	770,116	762,632	734,314	698,032	730,000	740,918	730,000
1287	7320-000-000-00-000-00		RENTAL & SINKING FUND	0	622,417	50,887	554,400	267,000	740,694	247,400
1288	7330-000-000-00-000-00		HEALTH SERVICES REIMB.	58,597	54,222	56,734	58,076	58,100	58,000	50,000
1289	7340-000-000-00-000-00		STATE PROP TAX REDUCTION ALLOC	1,114,278	1,114,098	1,114,035	1,117,424	1,117,000	1,117,000	1,117,000
1290	7500-000-000-00-000-00		EXTRA GRANTS	0	0	0	65,000	25,000	67,777	0
1291	7810-000-000-00-000-00		SOCIAL SECURITY PAYMENTS	715,846	721,376	773,322	807,060	885,466	909,684	918,877
1292	7820-000-000-00-000-00		RETIREMENT PAYMENTS	2,443,200	2,903,649	3,356,184	3,533,741	3,973,849	3,975,974	4,149,024
1293	7920-000-000-00-000-00		CLASSROOMS FOR THE FUTURE	0	0	0	0	0	0	0
1294	7920-100-000-00-000-00		READY TO LEARN GRANT	337,321	337,321	337,321	337,321	337,321	337,321	337,000
1295			TOTAL STATE REVENUE	12,633,409	14,003,271	13,887,293	14,693,365	15,415,992	15,640,477	15,247,440
1296										
1297										
1298			FEDERAL REVENUE							
1299										
1300	8514-000-440-00-000-01		ECIA TITLE I	210,375	203,508	200,768	190,020	190,346	186,771	136,572
1301	8515-000-440-00-000-00		TITLE II	43,493	87,441	50,033	50,729	47,219	45,650	44,126

PRELIMINARY BUDGET

[illegible]

**WEST JEFFERSON HILLS SCHOOL DISTRICT
2020-2021
PRELIMINARY BUDGET**

	F	G	H	Z	AA	AB	AC	AD	AE	AF
3										
4	ACCOUNT NUMBER		DESCRIPTION	2015-2016 AUDITED	2016-17 AUDITED	2017-18 AUDITED	2018-19 AUDITED	2019-20 BUDGET	2019-20 ESTIMATE	2020-21 BUDGET
1330										
1331										
1332	BEGINNING FUND BALANCE			29,091,457	31,239,853	32,743,299	34,160,149	27,284,383	27,284,383	19,248,655
1333										
1334	6000		LOCAL	\$32,388,424	\$33,311,302	\$35,670,944	\$37,486,183	\$39,505,400	\$38,045,822	\$36,272,501
1335	7000		STATE	\$12,633,409	\$14,003,271	\$13,887,293	\$14,693,365	\$15,415,992	\$15,640,477	\$15,247,440
1336	8000		FEDERAL	\$255,757	\$292,460	\$262,018	\$531,101	\$687,165	\$530,481	\$542,883
1337	9000		OTHER	\$67,299	\$8,304	\$0	\$114,567	\$0	\$9,889	\$0
1338			TOTAL REVENUES	\$45,344,890	\$47,615,337	\$49,820,255	\$52,825,216	\$55,608,557	\$54,226,670	\$52,062,824
1339										
1340	1100		REGULAR	\$19,066,248	\$20,731,225	\$21,777,773	\$23,066,256	\$24,493,238	\$24,286,586	\$25,988,992
1341	1200		SPECIAL EDUCATION	\$4,199,523	\$4,814,191	\$5,116,467	\$4,675,359	\$4,733,593	\$4,937,791	\$5,006,578
1342	1300		VOCATIONAL EDUCATION	\$438,430	\$438,820	\$430,290	\$450,712	\$440,000	\$435,000	\$440,000
1343	1400		OTHER EDUCATION	\$107,843	\$37,823	\$65,935	\$35,778	\$113,737	\$69,886	\$91,198
1344	1500		NONPUBLIC SCHOOL PROG	\$3,651	\$1,838	\$1,928	\$762	\$3,000	\$2,000	\$3,000
1345	2100		PUPIL PERSONNEL	\$1,241,890	\$1,411,872	\$1,673,750	\$1,679,304	\$1,873,788	\$2,048,117	\$2,187,061
1346	2200		INSTRUCTIONAL STAFF	\$1,218,672	\$972,373	\$1,426,146	\$1,484,170	\$1,609,483	\$1,594,327	\$1,728,880
1347	2300		ADMINISTRATION	\$2,635,225	\$2,546,682	\$2,809,634	\$3,053,068	\$3,226,230	\$3,158,130	\$3,277,018
1348	2400		PUPIL HEALTH	\$656,112	\$703,742	\$612,146	\$538,627	\$537,023	\$535,912	\$557,787
1349	2500		BUSINESS	\$385,467	\$383,231	\$477,790	\$412,474	\$506,848	\$477,301	\$494,457
1350	2600		MAINTENANCE AND PLANT	\$4,097,140	\$4,219,331	\$4,141,243	\$4,688,807	\$5,874,153	\$5,817,724	\$5,467,139
1351	2700		TRANSPORTATION	\$2,723,377	\$2,581,827	\$2,687,519	\$2,939,432	\$2,602,431	\$2,390,359	\$2,616,784
1352	2800		CENTRAL	\$1,139,356	\$1,060,614	\$1,193,527	\$1,672,377	\$1,635,677	\$1,841,904	\$1,680,902
1353	2900		OTHER EDUCATION	\$39,231	\$41,945	\$42,562	\$43,458	\$45,000	\$43,458	\$45,000
1354	3200		STUDENT ACTIVITIES	\$1,182,476	\$1,280,221	\$1,322,803	\$1,417,293	\$1,473,858	\$1,394,529	\$1,468,569
1355	3300		COMMUNITY SERVICE	\$70,185	\$99,711	\$82,508	\$76,964	\$68,100	\$54,600	\$70,100
1356	4000		FACILITIES	\$0	\$116,695	\$491,069	\$4,607,116	\$0	\$1,500,000	\$0
1357	5100		DEBT SERVICE	\$51,689	\$38,028	\$41,850	\$400	\$6,372,399	\$6,329,463	\$6,224,469
1358	5200		FUND TRANSFERS	\$3,939,981	\$4,631,723	\$4,008,466	\$8,858,629	\$0	\$5,345,313	\$0
1359			TOTAL EXPENDITURES	43,196,494	46,111,891	48,403,404	59,700,982	55,608,557	62,262,398	57,347,935
1360										
1361			REV. OVER (UNDER) EXP.	2,148,396	1,503,446	1,416,850	(6,875,766)	0	(8,035,728)	(5,285,112)
1362										
1363			ENDING FUND BALANCE	31,239,853	32,743,299	34,160,149	27,284,383	27,284,384	19,248,655	13,963,543