

**Inter-Lakes School District  
Master Budget 2020/2021**

No.	Function/Description	VOTED 2018/2019	ACTUAL 2018/2019	VOTED 2019/2020	PROPOSED 2020/2021	\$ Increase/ (Decrease) 2020/2021	% Change to Voted 19/20
1	<b>1100 Regular Education</b>						
2	112 Teachers' Salaries	5,956,620	5,857,297	5,883,430	5,863,844	(19,586)	-0.33%
3	114 Paraeducators' Salaries	115,154	116,182	121,228	190,157	68,929	56.86%
4	121 Substitutes' Salaries	168,000	204,334	150,000	160,000	10,000	6.67%
5	122 Tutors' Salaries	18,318	11,470	14,000	9,500	(4,500)	-32.14%
6	123 Activities Salaries	48,472	36,312	36,872	36,487	(385)	-1.04%
7	211 Health Insurance	1,285,866	1,231,710	1,296,773	1,255,994	(40,779)	-3.14%
8	212 Dental Insurance	94,017	89,522	94,662	92,822	(1,840)	-1.94%
9	213 Life Insurance	11,652	9,456	11,123	10,386	(737)	-6.63%
10	214 Long Term Disability Insurance	-	-	-	-	-	0.00%
11	215 Health Reimbursement Account	6,601	2,188	10,500	3,360	(7,140)	-68.00%
12	216 ILSSA Flex Med	500	-	-	1,000	1,000	0.00%
13	220 FICA	484,579	455,694	476,476	481,537	5,061	1.06%
14	231 Employee Retirement	13,644	17,470	13,686	21,274	7,588	55.44%
15	232 Teacher Retirement	1,028,846	1,003,505	1,037,254	1,037,723	469	0.05%
16	250 Unemployment Compensation	10,069	105	9,586	-	(9,586)	-100.00%
17	260 Workers Compensation	25,393	15,200	24,915	-	(24,915)	-100.00%
18	330 Contracted Services	95,704	81,144	104,812	85,668	(19,144)	-18.27%
19	430 Repairs & Maintenance Services	3,560	1,849	2,016	3,400	1,384	68.65%
20	561 Tuition Other LEAs In State	-	24,838	-	-	-	0.00%
21	585 Mileage Reimbursements	162	55	162	174	12	7.41%
22	610 Supplies	110,499	125,212	124,876	129,298	4,422	3.54%
23	611 AV Supplies	2,109	450	1,345	1,675	330	24.54%
24	640 Books & Printed Material	45,013	30,922	45,638	52,713	7,075	15.50%
25	644 Electronic Information Access	8,137	773	15,094	-	(15,094)	-100.00%
26	650 Software	4,605	3,819	5,095	-	(5,095)	-100.00%
27	731 Added Equipment	5,353	14,344	3,555	7,261	3,706	104.25%
28	734 New Computers	998	756	-	-	-	0.00%
29	735 Replacement Equipment	18,975	21,784	18,975	28,268	9,293	48.97%
30	750 Capital Software	-	-	-	-	-	0.00%
31	810 Dues & Fees	270	54	415	110	(305)	-73.49%
32							
33	<b>Total 1100 Regular Education</b>	<b>9,563,116</b>	<b>9,356,441</b>	<b>9,502,488</b>	<b>9,472,651</b>	<b>(29,837)</b>	<b>-0.31%</b>

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34							
35	<b>1210 Special Education</b>						
36	112 Teachers' Salaries	1,037,581	977,450	1,056,253	1,072,333	16,080	1.52%
37	114 Paraeducators' Salaries	1,279,779	1,379,166	1,356,176	1,552,952	196,776	14.51%
38	115 Clerical/Office Support	14,711	15,433	15,116	15,867	751	4.97%
39	122 Tutors' Salaries	22,800	16,999	22,800	22,800	-	0.00%
40	123 Temp/Part Time Salary	9,530	22,070	6,330	-	(6,330)	-100.00%
41	124 Salary Pool	-	-	-	-	-	0.00%
42	211 Health Insurance	496,517	464,275	499,209	539,230	40,021	8.02%
43	212 Dental Insurance	18,501	14,251	16,210	17,331	1,121	6.92%
44	213 Life Insurance	2,103	1,884	2,251	1,467	(784)	-34.83%
45	215 Health Reimbursement Account	1,500	-	-	-	-	0.00%
46	216 ILSSA Flex Med	12,706	5,429	12,264	15,500	3,236	26.39%
47	220 FICA	186,085	178,567	193,119	210,112	16,993	8.80%
48	231 Employee Retirement	145,644	155,312	152,193	171,998	19,805	13.01%
49	232 Teacher Retirement	180,191	169,617	188,012	190,875	2,863	1.52%
50	250 Unemployment Compensation	8,206	163	8,428	-	(8,428)	-100.00%
51	260 Workers' Compensation	9,746	6,021	10,097	-	(10,097)	-100.00%
52	321 Consulting Services	5,000	5,263	5,000	5,000	-	0.00%
53	330 Contracted Services	133,476	161,978	78,725	162,225	83,500	106.07%
54	430 Repairs & Maintenance Services	-	-	-	-	-	0.00%
55	500 Medicaid Services	5,500	12,575	5,500	5,500	-	0.00%
56	561 Tuition - Public	83,000	38,402	48,000	-	(48,000)	-100.00%
57	564/569 Tuition - Non-Public	55,000	85,497	170,000	220,000	50,000	29.41%
58	585 Mileage Reimbursements	500	15	500	500	-	0.00%
59	610 Supplies	6,400	3,011	5,876	6,376	500	8.51%
60	611 AV Supplies	-	-	-	-	-	0.00%
61	640 Books & Printed Material	19,900	7,653	8,985	1,618	(7,367)	-81.99%
62	644 Electronic Information Access	2,515	13,037	2,560	-	(2,560)	-100.00%
63	650 Software	375	259	375	-	(375)	-100.00%
64	731 Added Equipment	-	-	-	10,000	10,000	0.00%
65	734 New Computers	-	-	-	-	-	0.00%
66	735 Replacement Equipment	2,865	-	-	-	-	0.00%
67	738 Replacement Computers	-	-	-	-	-	0.00%
68	810 Dues & Fees	-	-	-	-	-	0.00%
69							
70	<b>Total 1210 Special Education</b>	<b>3,740,131</b>	<b>3,734,327</b>	<b>3,863,979</b>	<b>4,221,684</b>	<b>357,705</b>	<b>9.26%</b>

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71							
72	<b>1215 Special Education Extended School Year</b>						
73	112 Teachers' Salaries	22,000	19,724	22,000	22,000	-	0.00%
74	114 Paraeducators' Salaries	13,630	15,110	13,630	13,630	-	0.00%
75	220 FICA	2,726	2,665	2,726	2,726	-	0.00%
76	231 Employee Retirement	1,551	1,520	1,522	1,522	-	0.00%
77	232 Teacher Retirement	3,819	3,393	3,916	3,916	-	0.00%
78	250 Unemployment Compensation	-	-	-	-	-	0.00%
79	260 Workers' Compensation	143	87	143	-	(143)	-100.00%
80	330 Contracted Services	1,000	2,556	1,000	2,650	1,650	165.00%
81	610 Supplies	600	356	600	600	-	0.00%
82							
83	<b>Total 1215 Extended School Year</b>	<b>45,469</b>	<b>45,411</b>	<b>45,537</b>	<b>47,044</b>	<b>1,507</b>	<b>3.31%</b>
84							
85	<b>1260 Bilingual</b>						
86	112 Teacher's Salary	48,013	48,014	49,669	49,669	-	0.00%
87	123 Activities Salaries	-	-	-	-	-	0.00%
88	211 Health Insurance	5,162	6,576	5,429	5,224	(205)	-3.78%
89	212 Dental Insurance	334	334	342	355	13	3.80%
90	213 Life Insurance	138	120	138	90	(48)	-34.78%
91	215 Health Reimbursement Account	-	-	-	-	-	0.00%
92	220 FICA	4,068	3,580	3,800	3,800	-	0.00%
93	232 Teacher Retirement	8,335	8,335	8,841	8,841	-	0.00%
94	250 Unemployment Compensation	112	2	112	-	(112)	-100.00%
95	260 Workers' Compensation	213	65	221	-	(221)	-100.00%
96	330 Contracted Services	-	-	-	-	-	0.00%
97	610 Supplies	100	-	100	100	-	0.00%
98	640 Books & Printed Material	400	-	400	400	-	0.00%
99	644 Electronic Information Access	1,050	1,050	1,050	-	(1,050)	-100.00%
100	650 Software	-	-	-	-	-	0.00%
101							
102	<b>Total 1260 Bilingual</b>	<b>67,925</b>	<b>68,076</b>	<b>70,102</b>	<b>68,479</b>	<b>(1,623)</b>	<b>-2.32%</b>

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103							
104	<b>1290 Special Ed. Assigned Coach</b>						
105	112 Coaches Salaries	-	-	-	-	-	0.00%
106	114 Paraeducators' Salaries	6,888	3,318	6,888	6,888	-	0.00%
107	220 FICA	527	254	527	527	-	0.00%
108	231 Employee Retirement	784	378	769	769	-	0.00%
109	232 Teacher Retirement	-	-	-	-	-	0.00%
110	250 Unemployment Compensation			-	-	-	0.00%
111	260 Workers' Compensation	28	8	28	-	(28)	-100.00%
112							
113	<b>Total 1290 Special Ed. Assigned Coach</b>	<b>8,227</b>	<b>3,958</b>	<b>8,212</b>	<b>8,184</b>	<b>(28)</b>	<b>-0.34%</b>
114							
115	<b>1300 Vocational Education</b>						
116	561 Tuition	119,470	117,043	125,000	125,000	-	0.00%
117							
118	<b>Total 1300 Vocational Education</b>	<b>119,470</b>	<b>117,043</b>	<b>125,000</b>	<b>125,000</b>	<b>-</b>	<b>0.00%</b>
119							
120	<b>1410 Co-Curricular Activities</b>						
121	123 Activities Salaries	90,223	86,465	86,795	100,979	14,184	16.34%
122	220 FICA	6,902	6,615	6,640	7,725	1,085	16.34%
123	231 Employee Retirement	-	1,168	-	-	-	0.00%
124	232 Teacher Retirement	15,662	10,666	12,426	15,209	2,783	22.40%
125	250 Unemployment Compensation	-	-	-	-	-	0.00%
126	260 Workers' Compensation	361	-	347	-	(347)	-100.00%
127	330 Contracted Services	20,083	18,000	20,183	18,583	(1,600)	-7.93%
128	430 Repairs & Maintenance Services	1,550	1,016	1,550	650	(900)	-58.06%
129	550 Printing	-	748	-	-	-	0.00%
130	585 Mileage Reimbursements	1,000	1,309	1,000	1,200	200	20.00%
131	610 Supplies	13,250	9,580	13,250	11,700	(1,550)	-11.70%
132	640 Books & Printed Material	2,750	1,111	3,150	700	(2,450)	-77.78%
133	650 Software	1,350	900	1,350	900	(450)	-33.33%
134	731 Added Equipment	834	-	834	834	-	0.00%
135	735 Replacement Equipment	300	-	300	300	-	0.00%
136	810 Dues & Fees	7,395	5,874	8,275	8,739	464	5.61%
137							
138	<b>Total 1410 Co-Curricular Activities</b>	<b>161,660</b>	<b>143,452</b>	<b>156,100</b>	<b>167,519</b>	<b>11,419</b>	<b>7.32%</b>

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139							
140	<b>1420 Athletics</b>						
141	112 Athletic Director Salary	50,635	50,683	51,066	55,433	4,367	8.55%
142	122 Officials	-	4,371	-	-	-	0.00%
143	123 Coaching Salaries	148,940	136,488	144,118	151,160	7,042	4.89%
144	124 Salary Pool	-	-	-	-	-	0.00%
145	211 Health Insurance	3,383	3,351	3,558	10,246	6,688	187.97%
146	212 Dental Insurance	287	301	293	585	292	99.66%
147	213 Life Insurance	83	72	83	54	(29)	-34.94%
148	215 Health Reimbursement Account	900	907	900	-	(900)	-100.00%
149	220 FICA	15,268	14,646	14,932	15,804	872	5.84%
150	231 Employee Retirement	-	2,999	-	-	-	0.00%
151	232 Teacher Retirement	15,291	12,733	15,366	15,524	158	1.03%
152	250 Unemployment Compensation	67	1	67	-	(67)	-100.00%
153	260 Workers' Compensation	799	-	781	-	(781)	-100.00%
154	330 Contracted Services	112,212	93,472	113,112	112,912	(200)	-0.18%
155	581 Conference and Travel	1,250	1,129	1,250	-	(1,250)	-100.00%
156	585 Mileage Reimbursements	2,200	2,171	2,200	2,200	-	0.00%
157	610 Supplies	16,250	14,171	16,250	16,250	-	0.00%
158	640 Books & Printed Material	18	-	18	18	-	0.00%
159	731 Added Equipment	-	8,550	-	-	-	0.00%
160	735 Replacement Equipment	5,700	3,893	6,500	15,920	9,420	144.92%
161	810 Dues & Fees	15,497	12,814	15,497	15,497	-	0.00%
162							
163	<b>Total 1420 Athletics</b>	<b>388,780</b>	<b>362,753</b>	<b>385,991</b>	<b>411,603</b>	<b>25,612</b>	<b>6.64%</b>
164							
165	<b>1430 Summer School</b>						
166	112 Teachers' Salaries	21,760	14,640	21,760	21,760	-	0.00%
167	114 Paraeducators' Salaries	4,800	4,800	4,800	4,800	-	0.00%
168	220 FICA	2,032	1,487	2,032	2,032	-	0.00%
169	231 Employee Retirement	546	437	536	536	-	0.00%
170	232 Teacher Retirement	3,778	2,139	3,873	3,873	-	0.00%
171	250 Unemployment Compensation	106	-	-	-	-	0.00%
172	260 Workers' Compensation	-	-	106	-	(106)	-100.00%
173	610 Supplies	1,000	375	1,000	400	(600)	-60.00%
174							
175	<b>Total 1430 Summer School</b>	<b>34,022</b>	<b>23,878</b>	<b>34,107</b>	<b>33,401</b>	<b>(706)</b>	<b>-2.07%</b>

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176							
177	<b>2110 Attendance</b>						
178	Attendance	1	-	1	1	-	0.00%
179							
180	<b>Total 2110 Attendance</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>0.00%</b>
181							
182	<b>2120 Guidance Services</b>						
183	111 Director's Salary	82,000	83,200	85,488	89,155	3,667	4.29%
184	112 Counselors' Salaries	353,782	363,927	382,952	382,953	1	0.00%
185	123 Temp/Part Time Salary	-	1,100	-	6,240	6,240	0.00%
186	124 Salary Pool	-	-	-	-	-	0.00%
187	211 Health Insurance	91,969	87,262	94,126	97,218	3,092	3.28%
188	212 Dental Insurance	6,976	6,257	6,443	7,413	970	15.06%
189	213 Life Insurance	1,329	1,654	1,329	1,221	(108)	-8.13%
190	214 Long Term Disability Insurance	340	385	354	366	12	3.39%
191	215 Health Reimbursement Account	1,500	241	-	-	-	0.00%
192	220 FICA	33,530	32,598	36,027	36,784	757	2.10%
193	232 Teacher Retirement	75,739	77,621	83,472	85,236	1,764	2.11%
194	250 Unemployment Compensation	672	13	672	-	(672)	-100.00%
195	260 Workers' Compensation	1,752	1,119	1,885	-	(1,885)	-100.00%
196	330 Contracted Services	29,899	26,812	20,820	22,820	2,000	9.61%
197	581 Conferences/Travel	2,250	-	2,250	2,250	-	0.00%
198	585 Mileage Reimbursements	600	740	600	600	-	0.00%
199	610 Supplies	1,450	1,113	2,300	3,130	830	36.09%
200	611 AV Supplies	-	-	-	-	-	0.00%
201	640 Books & Printed Material	1,203	394	1,235	1,235	-	0.00%
202	731 Added Equipment	-	-	-	-	-	0.00%
203	735 Replacement Equipment	-	-	-	-	-	0.00%
204	810 Dues & Fees	604	251	604	604	-	0.00%
205							
206	<b>Total 2120 Guidance Services</b>	<b>685,595</b>	<b>684,689</b>	<b>720,557</b>	<b>737,225</b>	<b>16,668</b>	<b>2.31%</b>

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207							
208	<b>2129 Guidance Registrar</b>						
209	115 Registrar's Salary	30,488	29,784	31,321	41,600	10,279	32.82%
210	124 Salary Pool	-	-	-	-	-	0.00%
211	211 Health Insurance	25,802	9,065	9,621	9,669	48	0.50%
212	212 Dental Insurance	1,553	463	474	492	18	3.80%
213	213 Life Insurance	28	12	28	18	(10)	-35.71%
214	220 FICA	2,333	2,238	2,396	3,182	786	32.80%
215	231 Employee Retirement	3,470	3,380	3,499	4,647	1,148	32.81%
216	250 Unemployment Compensation	112	2	112	-	(112)	-100.00%
217	260 Workers' Compensation	122	74	125	-	(125)	-100.00%
218	581 Conferences/Travel	800	-	800	800	-	0.00%
219							
220	<b>Total 2129 Guidance Secretarial</b>	<b>64,708</b>	<b>45,018</b>	<b>48,376</b>	<b>60,408</b>	<b>12,032</b>	<b>24.87%</b>
221							
222	<b>2130 Health Services</b>						
223	112 Nurses' Salaries	142,252	142,800	147,108	147,109	1	0.00%
224	114 Paraeducators' Salaries	35,450	36,223	37,975	40,669	2,694	7.09%
225	211 Health Insurance	26,173	28,621	30,206	30,392	186	0.62%
226	212 Dental Insurance	1,834	1,834	1,876	1,950	74	3.94%
227	213 Life Insurance	276	240	276	180	(96)	-34.78%
228	216 ILSSA Flex Med	500	-	-	-	-	0.00%
229	220 FICA	13,947	13,241	14,313	14,520	207	1.45%
230	231 Employee Retirement	4,034	4,122	4,242	4,542	300	7.07%
231	232 Teacher Retirement	24,696	24,790	26,186	26,186	-	0.00%
232	250 Unemployment Compensation	448	8	448	-	(448)	-100.00%
233	260 Workers' Compensation	730	447	749	-	(749)	-100.00%
234	330 Contracted Services	1,150	285	1,150	1,150	-	0.00%
235	430 Repairs & Maintenance Services	150	-	150	150	-	0.00%
236	585 Mileage Reimbursements	235	14	235	235	-	0.00%
237	610 Supplies	8,440	8,296	7,140	8,040	900	12.61%
238	640 Books & Printed Material	-	-	-	100	100	0.00%
239	731 Added Equipment	-	-	-	-	-	0.00%
240	735 Replacement Equipment	-	-	800	1,600	800	100.00%
241	810 Dues & Fees	300	300	300	300	-	0.00%
242							
243	<b>Total 2130 Health Services</b>	<b>260,615</b>	<b>261,222</b>	<b>273,154</b>	<b>277,123</b>	<b>3,969</b>	<b>1.45%</b>

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244							
245	<b>2140 Psychological Services</b>						
246	112 Teachers' Salaries	-	-	-	69,127	69,127	0.00%
247	123 Temp/Part Time Salary	-	-	-	-	-	0.00%
248	211 Health Insurance	-	-	-	20,149	20,149	0.00%
249	212 Dental Insurance	-	-	-	1,693	1,693	0.00%
250	213 Life Insurance	-	-	-	90	90	0.00%
251	220 FICA	-	-	-	5,288	5,288	0.00%
252	232 Teacher Retirement	-	-	-	12,305	12,305	0.00%
253	250 Unemployment Compensation	-	-	-	-	-	0.00%
254	260 Workers' Compensation	-	-	-	-	-	0.00%
255	330 Contracted Services	100	-	60,000	-	(60,000)	-100.00%
256	585 Mileage Reimbursements	-	-	-	600	600	0.00%
257	610 Supplies	4,976	3,290	3,500	3,500	-	0.00%
258	650 Software	-	-	-	-	-	0.00%
259							
260	<b>Total 2140 Psychological Services</b>	<b>5,076</b>	<b>3,290</b>	<b>63,500</b>	<b>112,752</b>	<b>49,252</b>	<b>77.56%</b>



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261							
262	<b>2150 Speech Services</b>						
263	112 Teachers' Salaries	225,264	200,849	234,916	234,916	-	0.00%
264	114 Paraeducators' Salaries	61,157	31,234	63,880	65,208	1,328	2.08%
265	211 Health Insurance	100,436	72,117	102,488	102,836	348	0.34%
266	212 Dental Insurance	7,882	5,030	6,708	6,969	261	3.89%
267	213 Life Insurance	470	329	470	306	(164)	-34.89%
268	215 Health Reimbursement Account	1,500	-	1,500	600	(900)	-60.00%
269	220 FICA	21,912	16,425	22,858	22,959	101	0.44%
270	231 Employee Retirement	6,960	3,554	7,135	7,284	149	2.09%
271	232 Teacher Retirement	39,106	34,866	41,815	41,815	-	0.00%
272	250 Unemployment Compensation	560	(34)	560	-	(560)	-100.00%
273	260 Workers' Compensation	1,146	480	1,196	-	(1,196)	-100.00%
274	330 Contracted Services	2,500	-	2,000	2,000	-	0.00%
275	430 Repairs & Maintenance Services	-	-	-	-	-	0.00%
276	585 Mileage Reimbursements	500	629	500	500	-	0.00%
277	610 Supplies	878	418	1,100	1,100	-	0.00%
278	611 AV Supplies	-	-	-	-	-	0.00%
279	640 Books & Printed Material	437	102	100	100	-	0.00%
280	644 Electronic Information Access	914	330	-	-	-	0.00%
281	650 Software	300	-	-	-	-	0.00%
282	731 Added Equipment	950	-	500	500	-	0.00%
283	734 New Computer Equipment	1,680	1,348	1,680	1,680	-	0.00%
284	735 Replacement Equipment	35	-	500	500	-	0.00%
285	738 Replacement Computers	-	-	-	-	-	
286							
287	<b>Total 2150 Speech Services</b>	<b>474,587</b>	<b>367,677</b>	<b>489,906</b>	<b>489,273</b>	<b>(633)</b>	<b>-0.13%</b>

Inter-Lakes School District  
Master Budget 2020/2021

No.	Function/Description	VOTED 2018/2019	ACTUAL 2018/2019	VOTED 2019/2020	PROPOSED 2020/2021	\$ Increase/ (Decrease) 2020/2021	% Change to Voted 19/20
288							
289	<b>2160 Occupational &amp; Physical Therapy Services</b>						
290	112 OTR Salary	68,591	68,591	70,955	70,955	-	0.00%
291	114 COTA Salary	-	-	-	-	-	0.00%
292	124 Salary Pool	-	-	-	-	-	0.00%
293	211 Health Insurance	15,221	15,081	16,007	16,258	251	1.57%
294	212 Dental Insurance	1,593	1,592	1,629	1,693	64	3.93%
295	213 Life Insurance	138	120	138	90	(48)	-34.78%
296	215 Health Reimbursement Account	1,500	1,500	1,500	600	(900)	-60.00%
297	220 FICA	5,247	5,165	5,428	5,428	-	0.00%
298	231 Employee Retirement	-	-	-	-	-	0.00%
299	232 Teacher Retirement	11,908	11,907	12,630	12,630	-	0.00%
300	250 Unemployment Compensation	112	2	112	-	(112)	-100.00%
301	260 Workers' Compensation	274	171	284	-	(284)	-100.00%
302	310 Consulting Services	-	-	-	-	-	0.00%
303	330 Contracted Services	135,710	124,073	135,710	135,710	-	0.00%
304	581 Conference and Travel	-	-	-	-	-	0.00%
305	582 Non-Bargaining Prof. Development	-	-	-	-	-	0.00%
306	585 Mileage Reimbursements	-	-	-	-	-	0.00%
307	610 Supplies	1,582	1,439	1,500	1,500	-	0.00%
308	611 AV Supplies	-	-	-	-	-	0.00%
309	640 Books & Printed Material	100	-	100	100	-	0.00%
310	731 Added Equipment	-	-	-	-	-	0.00%
311	735 Replacement Equipment	-	-	-	-	-	0.00%
312	738 Replacement Computers	-	-	-	-	-	0.00%
313							
314	<b>Total 2160 OT &amp; PT Services</b>	<b>241,976</b>	<b>229,642</b>	<b>245,993</b>	<b>244,964</b>	<b>(1,029)</b>	<b>-0.42%</b>

**Inter-Lakes School District  
Master Budget 2020/2021**

No.	Function/Description	VOTED 2018/2019	ACTUAL 2018/2019	VOTED 2019/2020	PROPOSED 2020/2021	\$ Increase/ (Decrease) 2020/2021	% Change to Voted 19/20
315							
316	<b>2210 Technology Services</b>						
317	111 Technology Director	92,262	93,462	96,032	101,345	5,313	5.53%
318	112 Technology Technicians' Salaries	95,301	97,474	97,922	102,818	4,896	5.00%
319	123 Temp/Part Time Salary	5,000	6,000	5,000	10,000	5,000	100.00%
320	124 Salary Pool	-	-	-	-	-	0.00%
321	130 Overtime	1,000	-	-	-	-	0.00%
322	211 Health Insurance	75,793	71,620	77,933	75,545	(2,388)	-3.06%
323	212 Dental Insurance	4,824	4,824	4,935	5,127	192	3.89%
324	213 Life Insurance	693	168	694	626	(68)	-9.80%
325	214 Long Term Disability Insurance	379	433	397	410	13	3.27%
326	220 FICA	14,845	14,558	15,259	16,422	1,163	7.62%
327	231 Employee Retirement	21,516	21,729	21,721	23,978	2,257	10.39%
328	232 Teacher Retirement	-	-	-	-	-	0.00%
329	250 Unemployment Compensation	336	7	336	-	(336)	-100.00%
330	260 Workers' Compensation	772	492	798	-	(798)	-100.00%
331	290 Course Reimbursement	-	-	-	-	-	0.00%
332	330 Contracted Services	9,000	2,292	7,400	7,500	100	1.35%
333	331 Contracted Services - Copiers	39,800	50,487	45,600	61,750	16,150	35.42%
334	430 Repairs & Maintenance Services	15,000	8,794	15,000	15,000	-	0.00%
335	442 Equipment Rental	35,117	34,276	38,942	35,600	(3,342)	-8.58%
336	532 Data Communications	44,000	35,570	44,000	34,000	(10,000)	-22.73%
337	581 Conferences/Travel/Prof. Development	3,750	2,846	3,750	3,750	-	0.00%
338	585 Mileage Reimbursements	500	146	500	500	-	0.00%
339	610 Supplies	25,500	23,195	17,500	12,500	(5,000)	-28.57%
340	644 Electronic Information Access	103,370	89,344	98,630	161,459	62,829	63.70%
341	650 Non-Capital Software	-	(141)	-	-	-	0.00%
342	731 Added Equipment	-	-	-	-	-	0.00%
343	734 Technology Leases	275,000	286,914	275,000	290,000	15,000	5.45%
344	735 Replacement Equipment	17,500	33,006	22,000	12,300	(9,700)	-44.09%
345	738 Replacement Computers	-	-	-	-	-	0.00%
346	750 Capital Software	-	-	-	-	-	0.00%
347	810 Dues & Fees	525	435	525	525	-	0.00%
348							
349	<b>Total 2210 Technology Services</b>	<b>881,783</b>	<b>877,931</b>	<b>889,874</b>	<b>971,155</b>	<b>81,281</b>	<b>9.13%</b>

**Inter-Lakes School District  
Master Budget 2020/2021**

No.	Function/Description	VOTED 2018/2019	ACTUAL 2018/2019	VOTED 2019/2020	PROPOSED 2020/2021	\$ Increase/ (Decrease) 2020/2021	% Change to Voted 19/20
350							
351	<b>2212 Instructional &amp; Curriculum Development</b>						
352	111 Coordinator's Salary	100,716	101,916	86,000	92,500	6,500	7.56%
353	112 Staff Salaries	102,000	111,030	50,000	48,000	(2,000)	-4.00%
354	114 Paraeducators' Salaries	12,000	12,300	9,230	18,330	9,100	98.59%
355	115 Secretary's Salary	15,864	16,101	16,298	17,117	819	5.03%
356	124 Salary Pool	-	-	-	-	-	0.00%
357	211 Health Insurance	18,317	16,793	24,063	5,512	(18,551)	-77.09%
358	212 Dental Insurance	995	994	1,759	-	(1,759)	-100.00%
359	213 Life Insurance	638	120	638	590	(48)	-7.52%
360	214 Long Term Disability Insurance	411	472	366	380	14	3.83%
361	220 FICA	17,640	18,066	12,356	13,881	1,525	12.34%
362	231 Employee Retirement	1,366	1,649	1,031	2,047	1,016	98.55%
363	232 Teacher Retirement	35,279	34,869	24,297	25,098	801	3.30%
364	250 Unemployment Compensation	224	4	224	-	(224)	-100.00%
365	260 Workers' Compensation	917	603	646	-	(646)	-100.00%
366	290 Course Reimbursement	48,750	60,462	48,750	48,750	-	0.00%
367	291 ILSSA Course Reimbursement	15,000	16,002	15,000	15,000	-	0.00%
368	330 Contracted Services	58,300	72,791	6,000	55,000	49,000	816.67%
369	331 In-Service	5,000	2,899	5,000	5,000	-	0.00%
370	581 Conferences/Travel	2,250	1,416	2,250	2,250	-	0.00%
371	583 Professional Development ILEA	51,250	31,441	51,250	51,250	-	0.00%
372	584 Professional Development ILSSA	19,500	7,360	19,500	19,500	-	0.00%
373	585 Mileage Reimbursements	2,000	731	2,000	2,000	-	0.00%
374	586 Mileage Reimbursements ILSSA	-	843	-	-	-	0.00%
375	587 Mileage Reimbursements ILEA	-	6,969	-	-	-	0.00%
376	610 Supplies	9,000	20,088	15,000	15,000	-	0.00%
377	611 AV Supplies	-	-	-	-	-	0.00%
378	640 Books & Printed Material	5,000	1,465	55,000	94,865	39,865	72.48%
379	644 Electronic Information Access	-	-	-	-	-	0.00%
380	650 Software	-	-	-	-	-	0.00%
381	731 Added Equipment	-	-	-	32,300	32,300	0.00%
382	735 Replacement Equipment	300	-	-	-	-	0.00%
383	810 Dues & Fees	1,600	129	1,600	1,600	-	0.00%
384							
385	<b>Total 2212 Instructional &amp; Curriculum Development</b>	<b>524,317</b>	<b>537,512</b>	<b>448,258</b>	<b>565,970</b>	<b>117,712</b>	<b>26.26%</b>

**Inter-Lakes School District  
Master Budget 2020/2021**

No.	Function/Description	VOTED 2018/2019	ACTUAL 2018/2019	VOTED 2019/2020	PROPOSED 2020/2021	\$ Increase/ (Decrease) 2020/2021	% Change to Voted 19/20
386							
387	<b>2222 School Library Services</b>						
388	112 Library Salaries	143,995	149,067	154,093	154,093	-	0.00%
389	114 Paraeducators' Salaries	64,412	64,299	55,806	57,830	2,024	3.63%
390	211 Health Insurance	42,393	47,098	49,114	48,801	(313)	-0.64%
391	212 Dental Insurance	3,186	3,185	3,258	3,386	128	3.93%
392	213 Life Insurance	276	240	276	180	(96)	-34.78%
393	215 Health Reimbursement Account	1,500	-	-	-	-	0.00%
394	216 ILSSA Flex Med	1,001	520	1,000	1,000	-	0.00%
395	220 FICA	16,342	15,854	16,455	16,640	185	1.12%
396	231 Employee Retirement	4,756	5,397	5,069	5,221	152	3.00%
397	232 Teachers Retirement	24,999	25,878	27,429	27,428	(1)	0.00%
398	250 Unemployment Compensation	559	10	456	-	(456)	-100.00%
399	260 Workers' Compensation	855	533	860	-	(860)	-100.00%
400	330 Contracted Services	2,000	1,540	3,000	-	(3,000)	-100.00%
401	430 Contracted Repairs	1,000	-	1,000	500	(500)	-50.00%
402	585 Mileage Reimbursements	-	-	-	-	-	0.00%
403	610 Supplies	3,800	3,387	4,300	4,280	(20)	-0.47%
404	611 AV Supplies	2,300	1,131	2,600	1,700	(900)	-34.62%
405	640 Books & Printed Material	23,000	14,943	15,500	17,000	1,500	9.68%
406	644 Electronic Information Access	15,221	15,801	17,274	-	(17,274)	-100.00%
407	731 Added Equipment	1,700	247	1,000	-	(1,000)	-100.00%
408	734 New Computer Equipment	-	-	-	-	-	0.00%
409	735 Replacement Equipment	4,020	3,053	2,050	2,050	-	0.00%
410	810 Dues & Fees	710	564	710	710	-	0.00%
411							
412	<b>Total 2222 School Library Services</b>	<b>358,025</b>	<b>352,745</b>	<b>361,250</b>	<b>340,819</b>	<b>(20,431)</b>	<b>-5.66%</b>

**Inter-Lakes School District  
Master Budget 2020/2021**

No.	Function/Description	VOTED 2018/2019	ACTUAL 2018/2019	VOTED 2019/2020	PROPOSED 2020/2021	\$ Increase/ (Decrease) 2020/2021	% Change to Voted 19/20
413							
414	<b>2310 School Board Services</b>						
415	118 Treasurer's Salaries	1,500	2,000	1,500	1,500	-	0.00%
416	119 School Board Salaries	10,800	10,800	10,800	10,800	-	0.00%
417	122/123 Clerk/District Officers Salary	200	99	200	200	-	0.00%
418	220 FICA	957	987	957	957	-	0.00%
419	231 Employee Retirement	-	-	-	-	-	0.00%
420	260 Workers Compensation	50	32	50	-	(50)	-100.00%
421	313 Staff Management Services	-	-	-	-	-	0.00%
422	321 Professional Service for Instruction	5,000	-	5,000	5,000	-	0.00%
423	330 Contracted Services	6,760	40,250	6,760	6,760	-	0.00%
424	2317.320 Audit	20,250	20,450	20,250	20,250	-	0.00%
425	2318.318 Legal	20,000	57,376	20,000	75,000	55,000	275.00%
426	331 District Meeting	1,500	1,442	1,500	1,500	-	0.00%
427	319 Negotiations	-	-	-	-	-	0.00%
428	520 Insurance	44,351	44,351	48,342	45,368	(2,974)	-6.15%
429	521 Student Accident Insurance	5,718	5,718	5,718	-	(5,718)	-100.00%
430	540 Advertising	3,500	6,494	4,200	4,200	-	0.00%
431	550 Printing	3,000	1,640	3,000	3,000	-	0.00%
432	581 Conferences/Travel	500	160	500	500	-	0.00%
433	610 Supplies	5,000	10,014	5,000	10,000	5,000	100.00%
434	810 Dues & Fees	10,441	9,786	10,441	10,441	-	0.00%
435							
436	<b>Total 2310 School Board Services</b>	<b>139,527</b>	<b>211,598</b>	<b>144,218</b>	<b>195,476</b>	<b>51,258</b>	<b>35.54%</b>
437							
438	<b>2320 Office of the Superintendent - SAU Services</b>						
439	330 Contracted Services	849,307	849,307	839,805	889,857	50,052	5.96%
440							
441	<b>Total 2320 Superintendent SAU Services</b>	<b>849,307</b>	<b>849,307</b>	<b>839,805</b>	<b>889,857</b>	<b>50,052</b>	<b>5.96%</b>

**Inter-Lakes School District  
Master Budget 2020/2021**

No.	Function/Description	VOTED 2018/2019	ACTUAL 2018/2019	VOTED 2019/2020	PROPOSED 2020/2021	\$ Increase/ (Decrease) 2020/2021	% Change to Voted 19/20
442							
443	<b>2410 Office of the Principal</b>						
444	111 Principals' Salaries	400,185	411,358	296,974	276,943	(20,031)	-6.75%
445	112 Assistant Principals' Salaries	200,305	247,908	249,743	264,565	14,822	5.93%
446	121 Substitutes' Salaries	1,500	3,000	1,500	1,500	-	0.00%
447	123 Temp/Part Time Salary	-	600	-	3,000	3,000	0.00%
448	124 Salary Pool	-	-	-	-	-	0.00%
449	211 Health Insurance	137,005	109,606	122,864	93,576	(29,288)	-23.84%
450	212 Dental Insurance	9,247	9,614	8,718	8,551	(167)	-1.92%
451	213 Life Insurance	3,801	4,486	3,800	3,522	(278)	-7.32%
452	214 Long Term Disability Insurance	2,370	2,607	2,346	2,311	(35)	-1.49%
453	220 FICA	46,275	49,956	42,161	41,992	(169)	-0.40%
454	231 Employee Retirement					-	0.00%
455	232 Teachers Retirement	105,008	115,181	98,099	97,706	(393)	-0.40%
456	250 Unemployment Compensation	652	13	650	-	(650)	-100.00%
457	260 Workers' Compensation	2,376	1,655	2,205	-	(2,205)	-100.00%
458	330 Contracted Services	60,550	74,508	72,339	86,921	14,582	20.16%
459	430 Contracted Repairs	750	-	750	750	-	0.00%
460	442 Equipment Rental	1,088	984	1,088	1,088	-	0.00%
461	534 Postage	9,325	7,399	7,325	7,325	-	0.00%
462	550 Printing	5,900	3,927	3,600	11,115	7,515	208.75%
463	581 Conferences/Travel	13,500	9,092	13,500	15,750	2,250	16.67%
464	585 Mileage Reimbursements	5,361	2,809	5,361	5,361	-	0.00%
465	610 Supplies	12,000	9,973	12,200	10,900	(1,300)	-10.66%
466	611 AV Supplies	200	100	200	200	-	0.00%
467	640 Books & Printed Material	450	121	450	586	136	30.22%
468	731 Added Equipment	-	-	1,500	-	(1,500)	0.00%
469	735 Replacement Equipment	400	314	-	1,000	1,000	0.00%
470	810 Dues & Fees	15,109	11,367	15,109	18,083	2,974	19.68%
471							
472	<b>Total 2410 Office of the Principal</b>	<b>1,033,357</b>	<b>1,076,577</b>	<b>962,482</b>	<b>952,745</b>	<b>(9,737)</b>	<b>-1.01%</b>

Inter-Lakes School District  
Master Budget 2020/2021

No.	Function/Description	VOTED 2018/2019	ACTUAL 2018/2019	VOTED 2019/2020	PROPOSED 2020/2021	\$ Increase/ (Decrease) 2020/2021	% Change to Voted 19/20
473							
474	<b>2412 Principal Support</b>						
475	115 Secretaries Salaries	224,458	255,997	276,944	251,858	(25,086)	-9.06%
476	123 Temp/Part Time Salary	-	-	-	-	-	0.00%
477	124 Salary Pool	-	-	-	-	-	0.00%
478	211 Health Insurance	104,205	93,756	113,376	127,785	14,409	12.71%
479	212 Dental Insurance	5,774	6,236	6,854	7,083	229	3.34%
480	213 Life Insurance	168	190	221	126	(95)	-42.99%
481	220 FICA	17,578	20,041	22,039	19,710	(2,329)	-10.57%
482	231 Employee Retirement	25,544	29,065	30,934	28,133	(2,801)	-9.05%
483	250 Unemployment Compensation	672	13	896	-	(896)	-100.00%
484	260 Workers' Compensation	918	639	1,153	-	(1,153)	-100.00%
485	581 Conferences/Travel	4,400	1,871	4,400	3,650	(750)	-17.05%
486	731 Added Equipment	-	-	-	-	-	0.00%
487							
488	<b>Total 2412 Principal Support</b>	<b>383,717</b>	<b>407,808</b>	<b>456,817</b>	<b>438,345</b>	<b>(18,472)</b>	<b>-4.04%</b>
489							
490	<b>2590 Auditorium</b>						
491	111 Director's Salary	10,500	10,500	10,500	-	(10,500)	-100.00%
492	123 Technician's Salary	5,500	3,494	5,500	5,500	-	0.00%
493	220 FICA	1,224	1,071	1,224	421	(803)	-65.60%
494	231 Employee Retirement	-	-	-	-	-	0.00%
495	250 Unemployment Compensation	-	-	-	-	-	0.00%
496	260 Workers' Compensation	64	35	64	-	(64)	-100.00%
497	330 Contracted Services	-	-	-	-	-	0.00%
498	610 Supplies	3,000	1,067	3,000	3,000	-	0.00%
499	731 Added Equipment	-	2,994	-	-	-	0.00%
500	735 Replacement Equipment	5,000	3,938	5,000	5,000	-	0.00%
501							
502	<b>Total 2590 Auditorium</b>	<b>25,288</b>	<b>23,098</b>	<b>25,288</b>	<b>13,921</b>	<b>(11,367)</b>	<b>-44.95%</b>
503							



**Inter-Lakes School District  
Master Budget 2020/2021**

No.	Function/Description	VOTED 2018/2019	ACTUAL 2018/2019	VOTED 2019/2020	PROPOSED 2020/2021	\$ Increase/ (Decrease) 2020/2021	% Change to Voted 19/20
504	<b>2610 Operation of Plant</b>						
505	111 Facilities Director	82,400	83,600	102,920	92,500	(10,420)	-10.12%
506	116 Custodian Salaries	378,768	360,537	399,564	408,160	8,596	2.15%
507	117 Maintenance Salaries	102,037	105,054	107,147	128,489	21,342	19.92%
508	121 Summer/Substitutes	33,000	41,833	33,000	38,000	5,000	15.15%
509	124 Salary Pool	-	-	-	-	-	0.00%
510	130 Overtime	30,000	54,541	30,000	50,000	20,000	66.67%
511	211 Health Insurance	307,948	276,748	319,228	293,132	(26,096)	-8.17%
512	212 Dental Insurance	17,235	15,888	18,813	16,485	(2,328)	-12.37%
513	213 Life Insurance	1,028	1,440	1,185	842	(343)	-28.95%
514	214 Long Term Disability Insurance	326	387	437	380	(57)	-13.04%
515	215 Health Reimbursement Account	-	305	1,500	600	(900)	-60.00%
516	220 FICA	47,945	47,558	51,506	54,898	3,392	6.59%
517	231 Employee Retirement	70,311	67,358	74,162	79,015	4,853	6.54%
518	232 Teacher Retirement	-	-	-	-	-	0.00%
519	250 Unemployment Compensation	1,751	34	1,867	-	(1,867)	-100.00%
520	260 Workers' Compensation	20,710	15,752	21,780	-	(21,780)	-100.00%
521	330 Contracted Services	4,600	6,429	7,600	7,600	-	0.00%
522	411 Water and Sewer	20,700	17,151	18,700	18,700	-	0.00%
523	421 Rubbish Removal	37,500	42,112	38,500	53,900	15,400	40.00%
524	430 Repairs & Maintenance Services	5,800	2,985	5,800	10,600	4,800	82.76%
525	531 Telephone	33,000	17,426	20,000	20,000	-	0.00%
526	532 Information Access Fees	-	-	-	-	-	0.00%
527	585 Conferences/Travel	2,250	392	2,250	2,550	300	13.33%
528	610 Supplies	114,600	152,144	135,103	150,000	14,897	11.03%
529	622 Electricity	106,568	133,609	103,512	110,192	6,680	6.45%
530	623 Propane	7,000	6,503	7,000	7,000	-	0.00%
531	624 Fuel Oil	55,637	45,442	59,552	65,713	6,161	10.35%
532	629 Pellet Fuel	67,950	27,991	70,970	70,970	-	0.00%
533	644 Electronic Information Access	-	559	-	-	-	0.00%
534	650 Software	-	-	-	-	-	0.00%
535	731 Added Equipment	-	-	-	-	-	0.00%
536	735 Replacement Equipment	-	-	-	-	-	0.00%
537	810 Dues & Fees	-	10	-	-	-	0.00%
538							
539	<b>Total 2610 Operation of Plant</b>	<b>1,549,064</b>	<b>1,523,786</b>	<b>1,632,096</b>	<b>1,679,726</b>	<b>47,630</b>	<b>2.92%</b>
540							

Inter-Lakes School District  
Master Budget 2020/2021

No.	Function/Description	VOTED 2018/2019	ACTUAL 2018/2019	VOTED 2019/2020	PROPOSED 2020/2021	\$ Increase/ (Decrease) 2020/2021	% Change to Voted 19/20
541	<b>2620 Buildings &amp; Equipment</b>						
542	330 Contracted Services	96,815	103,705	107,854	114,854	7,000	6.49%
543	331 Other Contracted Services	1,500	-	1,500	40,900	39,400	2626.67%
544	430 Contracted Repairs	102,700	160,085	217,400	134,900	(82,500)	-37.95%
545	431 Maintenance Contracts	-	-	-	-	-	0.00%
546	442 Rental Equipment	750	278	750	2,750	2,000	266.67%
547	448 LED Lighting Lease	4,500	4,490	4,500	4,500	-	0.00%
548	449 Honeywell Lease	523,922	523,915	536,679	549,818	13,139	2.45%
549	585 Mileage Reimbursements	2,500	1,764	2,500	2,500	-	0.00%
550	610 Supplies	60,000	52,734	60,000	55,000	(5,000)	-8.33%
551	626 Gasoline	-	-	-	980	980	0.00%
552	731 Added Equipment	-	103,823	-	64,300	64,300	0.00%
553	735 Replacement Equipment	84,450	335,473	116,000	625,100	509,100	438.88%
554							
555	<b>Total 2620 Buildings &amp; Equipment</b>	<b>877,137</b>	<b>1,286,265</b>	<b>1,047,183</b>	<b>1,595,602</b>	<b>548,419</b>	<b>52.37%</b>
556							
557	<b>2630 Care of Grounds</b>						
558	330 Contracted Services	10,000	6,123	10,000	18,550	8,550	85.50%
559	422 Snow Plowing	40,800	44,251	41,700	42,000	300	0.72%
560	424 Lawn Care	39,975	67,816	41,000	41,000	-	0.00%
561	429 Other Cleaning Services	4,000	1,800	4,000	4,900	900	22.50%
562	430 Repairs & Maintenance Services	9,400	6,275	16,400	12,450	(3,950)	-24.09%
563	450 Construction - Special Projects	-	-	-	-	-	0.00%
564	610 Supplies	8,000	18,334	10,000	5,500	(4,500)	-45.00%
565	731 Added Equipment	-	-	-	-	-	0.00%
566	735 Replacement Equipment	20,000	7,451	6,530	5,500	(1,030)	-15.77%
567							
568	<b>Total 2630 Care &amp; Upkeep of Grounds</b>	<b>132,175</b>	<b>152,049</b>	<b>129,630</b>	<b>129,900</b>	<b>270</b>	<b>0.21%</b>
569							

Inter-Lakes School District  
Master Budget 2020/2021

No.	Function/Description	VOTED 2018/2019	ACTUAL 2018/2019	VOTED 2019/2020	PROPOSED 2020/2021	\$ Increase/ (Decrease) 2020/2021	% Change to Voted 19/20
570	<b>2700 Transportation</b>						
571	2721.519 Regular Education Transportation	893,715	886,207	912,092	938,747	26,655	2.92%
572	2722.519 Special Education Transportation	358,811	304,834	279,058	372,592	93,534	33.52%
573	2723.519 Vocational Mid-Day Run	60,012	60,012	61,812	68,343	6,531	10.57%
574	2724.519 Athletic Transportation	67,840	80,352	63,406	74,600	11,194	17.65%
575	2725.519 Field Trips & Co-Curricular	52,181	46,854	58,683	46,473	(12,210)	-20.81%
576	2727.519 Homeless	30,000	31,438	25,000	29,268	4,268	17.07%
577	2728.519 Summer School	8,000	6,001	8,000	14,301	6,301	78.76%
578							
579	<b>Total 2700 Transportation</b>	<b>1,470,559</b>	<b>1,415,698</b>	<b>1,408,051</b>	<b>1,544,324</b>	<b>136,273</b>	<b>9.68%</b>
580							
581	<b>2840 Retirement Incentives</b>						
582	111 Administrative Salaries	-	-	168,039	-	(168,039)	
583	112 Professional Salaries	-	-	122,974	70,049	(52,925)	
584	220 FICA	-	-	22,263	5,358	(16,905)	
585	232 Teacher Retirement	-	-	51,800	12,469	(39,331)	
586	260 Workers' Compensation	-	-	1,164	-	(1,164)	
587							
588	<b>Total 2840 Retirement Incentives</b>	<b>-</b>	<b>-</b>	<b>366,240</b>	<b>87,876</b>	<b>(278,364)</b>	<b>-76.01%</b>
589							
590	<b>2850 Retired Employee Expenses</b>						
591	211 Retiree Health Insurance	1,059,801	981,862	1,216,593	1,185,571	(31,022)	-2.55%
592	215 Self Insurance	-	-	-	-	-	
593							
594	<b>Total 2850 Retired Employee Expenses</b>	<b>1,059,801</b>	<b>981,862</b>	<b>1,216,593</b>	<b>1,185,571</b>	<b>(31,022)</b>	<b>-2.55%</b>
595							

Inter-Lakes School District  
Master Budget 2020/2021

No.	Function/Description	VOTED 2018/2019	ACTUAL 2018/2019	VOTED 2019/2020	PROPOSED 2020/2021	\$ Increase/ (Decrease) 2020/2021	% Change to Voted 19/20
596	<b>2900 Costs to Distribute</b>						
597	215 Health Reimbursement Account	-	5,859	-	6,000	6,000	
598	250 Unemployment Compensation	-	-	-	6,633	6,633	
599	260 Workers' Compensation	-	-	-	51,952	51,952	
600							
601	<b>Total 2900 Costs to Distribute</b>	-	5,859	-	64,585	64,585	0.00%
602							
603	<b>5100 Debt Services</b>						
604	830 Interest	-	-	-	-	-	
605	910 Principal	-	-	-	-	-	
606							
607	<b>Total 5100 Debt Services</b>	-	-	-	-	-	0.00%
608							
609	<b>5222 Federal Funds Transfer</b>						
610	930 Transfer to Federal Funds	-	-	-	-	-	
611							
612	<b>Total 5222 Federal Funds Transfer</b>	-	-	-	-	-	0.00%
613							
614	<b>5252 Expendable Trust Transfer</b>						
615	930 Transfer to Expendable Trust	125,000	125,000	145,000	-	(145,000)	-100.00%
616							
617	<b>Total 5252 Expendable Trust Transfer</b>	125,000	125,000	145,000	-	(145,000)	-100.00%
618							
619	<b>Total General Fund</b>	<b>25,270,415</b>	<b>25,273,971</b>	<b>26,105,788</b>	<b>27,133,183</b>	<b>1,027,395</b>	<b>3.94%</b>
620							
621	<b>5220 Federal Funds</b>						
622	930 Federal Grants	200,000	-	200,000	200,000	-	0.00%
623	<b>5221 Food Service Fund</b>						
624	930 Food Service Fund	395,000	-	395,000	395,000	-	0.00%
625							
626	<b>Total Appropriations</b>	<b>25,865,415</b>	<b>25,273,971</b>	<b>26,700,788</b>	<b>27,728,183</b>	<b>1,027,395</b>	<b>3.85%</b>