

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Report # 105728

Statement Code: FY21 BUDG

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>00 GENERAL FUND</b>				
<b>1100 DIRECT INSTR REGULAR</b>				
00-00-1100-51100-000 REGULAR SALARIES	0.00	50,000.00	65,000.00	15,000.00
00-00-1100-51114-000 BCBA-BEHAVIOR ANALYST	0.00	19,627.00	20,216.00	589.00
00-00-1100-51203-000 TEMPORARY SALARIES - REA	30,266.03	40,000.00	40,000.00	0.00
00-00-1100-51308-000 LONGEVITY	4,775.00	3,500.00	3,500.00	0.00
00-00-1100-51994-000 RETIREMENT VACATION BUYOUT	19,028.34	6,655.00	5,000.00	(1,655.00)
00-00-1100-51996-000 VSTRS	1,032.82	0.00	0.00	0.00
00-00-1100-51997-000 RETIREMENT HEALTH BO	10,401.28	17,890.00	19,177.00	1,287.00
00-00-1100-51998-000 RETIREMENT SICK LV BO	154,728.38	226,693.00	105,000.00	(121,693.00)
00-00-1100-51999-000 RETIREMENT SALARIES	169,074.00	234,620.00	325,000.00	90,380.00
00-00-1100-52100-000 HEALTH INSURANCE	441,311.65	292,258.00	318,707.00	26,449.00
00-00-1100-52103-000 PHYSICALS	9,305.25	11,000.00	11,000.00	0.00
00-00-1100-52104-000 HEALTH SAVINGS ACCOUNT (HSA)	55,872.25	60,490.00	59,664.00	(826.00)
00-00-1100-52105-000 HEALTH REIMB. ARR. (HRA)	34,788.39	11,800.00	7,600.00	(4,200.00)
00-00-1100-52200-000 FICA	48,775.20	16,501.00	15,115.00	(1,386.00)
00-00-1100-52300-000 LIFE INSURANCE	14,691.37	3,343.00	3,381.00	38.00
00-00-1100-52400-000 CITY PENSION	150,800.07	156,867.00	182,123.00	25,256.00
00-00-1100-52405-000 VT MUNICIPAL RETIREMENT	125,806.47	116,600.00	131,175.00	14,575.00
00-00-1100-52406-000 403 B MATCH	88,971.40	70,000.00	60,000.00	(10,000.00)
00-00-1100-52500-000 WORKMAN'S COMP	23,014.93	24,929.00	26,972.00	2,043.00
00-00-1100-52600-000 LONG TERM DISABILITY	7,636.09	7,904.00	8,553.00	649.00
00-00-1100-52709-000 PROFESSIONAL DEVELOPMENT	6,024.68	11,500.00	11,500.00	0.00
00-00-1100-52710-000 PROFESSIONAL DEVELOPMENT PY	18.00	0.00	0.00	0.00
00-00-1100-52800-000 UNEMPLOYMENT	1,103.26	4,404.00	4,531.00	127.00
00-00-1100-53300-000 Outside Services	73,526.62	60,000.00	60,000.00	0.00
00-00-1100-55100-000 STUDENT TRANSPORTATION	38.28	0.00	0.00	0.00
00-00-1100-55600-000 TUITION	61,579.00	405,372.00	405,372.00	0.00
00-00-1100-55601-000 VOCATIONAL ACT 68	481,208.00	537,505.00	537,505.00	0.00
00-00-1100-56100-000 SUPPLIES	70,604.51	53,000.00	53,000.00	0.00
00-00-1100-56103-000 504 SUPPLIES	0.00	10,000.00	10,000.00	0.00
<b>TOTAL 1100 DIRECT INSTR REGULAR</b>	<b>\$2,084,381.27</b>	<b>\$2,452,458.00</b>	<b>\$2,489,091.00</b>	<b>\$36,633.00</b>
<b>1101 DIRECT INSTR PRE-K</b>				
00-00-1101-51101-000 SALARIES - ADMINISTRATIVE	2,268.00	0.00	0.00	0.00
00-00-1101-52200-000 FICA	166.35	0.00	0.00	0.00
<b>TOTAL 1101 DIRECT INSTR PRE-K</b>	<b>\$2,434.35</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1121 ESL</b>				
00-00-1121-51103-000 SALARIES - TEACHERS	8,289.52	0.00	70,781.00	70,781.00
00-00-1121-52200-000 FICA	634.19	0.00	5,759.00	5,759.00
00-00-1121-52707-000 INSERVICE TRAINING	0.00	2,500.00	2,500.00	0.00
00-00-1121-55800-000 TRAVEL OTHER THAN PUPIL	216.99	1,000.00	1,000.00	0.00
00-00-1121-56100-000 SUPPLIES	787.81	4,000.00	4,000.00	0.00

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00-00-1121-57302-000 DESKTOP EQUIPMENT	0.00	2,000.00	2,000.00	0.00
<b>TOTAL 1121 ESL</b>	<b>\$9,928.51</b>	<b>\$9,500.00</b>	<b>\$86,040.00</b>	<b>\$76,540.00</b>
<b>1200 DIRECT INSTR SP EDUCATION</b>				
00-00-1200-51101-211 SALARIES - ADMINISTRATIVE	66,042.00	61,808.00	63,972.00	2,164.00
00-00-1200-51103-211 SALARIES - TEACHERS	5,200.00	10,000.00	10,000.00	0.00
00-00-1200-51105-211 SALARIES - AIDES	10,339.45	0.00	0.00	0.00
00-00-1200-51114-211 BCBA-BEHAVIOR ANALYST	76,220.00	0.00	60,647.00	60,647.00
00-00-1200-51203-211 TEMPORARY SALARIES - REA	76,705.49	121,000.00	121,000.00	0.00
00-00-1200-51308-211 LONGEVITY	6,450.00	7,000.00	7,000.00	0.00
00-00-1200-52100-211 HEALTH INSURANCE	892,125.27	1,338,858.00	22,848.00	(1,316,010.00)
00-00-1200-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	167,419.89	223,560.00	5,696.00	(217,864.00)
00-00-1200-52105-211 HEALTH REIMB. ARR.T (HRA)	47,446.86	91,600.00	0.00	(91,600.00)
00-00-1200-52200-211 FICA	18,518.90	15,285.00	9,533.00	(5,752.00)
00-00-1200-52300-211 LIFE INSURANCE	5,631.96	6,195.00	292.00	(5,903.00)
00-00-1200-52400-211 CITY PENSION	325,710.93	415,463.00	12,088.00	(403,375.00)
00-00-1200-52500-211 WORKMAN'S COMP	42,645.03	53,084.00	1,371.00	(51,713.00)
00-00-1200-52600-211 LONG TERM DISABILITY	10,968.17	16,890.00	436.00	(16,454.00)
00-00-1200-52703-211 TUITION REIMBURSEMENT	34,759.00	15,300.00	15,300.00	0.00
00-00-1200-52707-211 INSERVICE TRAINING	0.00	3,000.00	3,000.00	0.00
00-00-1200-52800-211 UNEMPLOYMENT	3,155.72	16,659.00	209.00	(16,450.00)
00-00-1200-53300-211 OTHER PROFES.SERV.	50,325.34	101,300.00	91,300.00	(10,000.00)
00-00-1200-53402-211 SOFTWARE SUPPORT/PURCHASE	460.80	0.00	0.00	0.00
00-00-1200-54300-211 MAINTENANCE	0.00	1,200.00	1,200.00	0.00
00-00-1200-55100-211 TRANS. PUPILS/PARENTS	0.00	2,500.00	2,500.00	0.00
00-00-1200-55310-211 TELEPHONE	760.00	1,000.00	500.00	(500.00)
00-00-1200-55500-211 PRINTING	22,753.19	15,000.00	22,000.00	7,000.00
00-00-1200-55800-211 TRAVEL OTHER THAN PUPIL	1,870.47	6,000.00	6,000.00	0.00
00-00-1200-56100-211 SUPPLIES	9,244.47	40,000.00	40,000.00	0.00
00-00-1200-56109-211 TESTS & PROTOCOLS	2,380.34	8,000.00	8,000.00	0.00
00-00-1200-56400-211 BOOKS & PERIODICALS	1,406.28	1,600.00	1,600.00	0.00
00-00-1200-57300-211 EQUIPMENT	0.00	2,800.00	500.00	(2,300.00)
00-00-1200-57302-211 DESKTOP EQUIPMENT	4,594.64	11,000.00	21,000.00	10,000.00
00-00-1200-58100-211 DUES & FEES	3,899.00	8,000.00	8,000.00	0.00
<b>TOTAL 1200 DIRECT INSTR SP EDUCATION</b>	<b>\$1,887,033.20</b>	<b>\$2,594,102.00</b>	<b>\$535,992.00</b>	<b>\$(2,058,110.00)</b>
<b>1204 EEE</b>				
00-00-1204-51101-050 SALARY ADM	21,690.00	30,443.00	31,509.00	1,066.00
00-00-1204-51103-050 SALARIES - TEACHERS	100,942.61	105,033.00	124,551.00	19,518.00
00-00-1204-51105-050 SALARIES - RSSA AIDES	165,875.75	148,627.00	217,267.00	68,640.00
00-00-1204-51995-050 OPEB CONTRIBUTION	1,275.00	2,550.00	1,335.00	(1,215.00)
00-00-1204-52100-050 HEALTH INSURANCE	85,316.97	96,053.00	115,510.00	19,457.00
00-00-1204-52104-050 HEALTH SAVINGS ACCOUNT (HSA)	21,896.20	21,666.00	22,629.00	963.00
00-00-1204-52105-050 HEALTH REIMB. ARR. (HRA)	5,785.97	4,200.00	4,200.00	0.00

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00-00-1204-52200-050 FICA	20,583.81	21,734.00	30,106.00	8,372.00
00-00-1204-52300-050 LIFE INSURANCE	528.94	451.00	574.00	123.00
00-00-1204-52400-050 CITY PENSION	25,971.56	26,960.00	34,685.00	7,725.00
00-00-1204-52500-050 WORKMAN'S COMP	3,339.64	3,243.00	4,230.00	987.00
00-00-1204-52600-050 LONG TERM DISABILITY	826.04	1,032.00	1,346.00	314.00
00-00-1204-52800-050 UNEMPLOYMENT	294.99	1,139.00	1,396.00	257.00
00-00-1204-53300-050 OTHER PROFES.SERV.	2,327.96	9,100.00	11,700.00	2,600.00
00-00-1204-55800-050 TRAVEL OTHER THAN PUPIL	744.25	1,000.00	1,500.00	500.00
00-00-1204-56100-050 SUPPLIES	2,406.34	3,000.00	2,700.00	(300.00)
00-00-1204-57300-050 EQUIPMENT	1,927.46	5,000.00	2,000.00	(3,000.00)
<b>TOTAL 1204 EEE</b>	<b>\$461,733.49</b>	<b>\$481,231.00</b>	<b>\$607,238.00</b>	<b>\$126,007.00</b>
<b>1206 LEARNING CENTER</b>				
00-00-1206-51103-050 EEE SUMMER PROGRAM TEACHER SALARIE	0.00	2,411.00	2,700.00	289.00
00-00-1206-51103-211 SALARIES - TEACHERS	(7,334.15)	45,173.00	49,140.00	3,967.00
00-00-1206-51105-050 SUMMER PROGRAM PARA SALARIES	0.00	4,296.00	5,270.00	974.00
00-00-1206-51105-211 SALARIES - RSSA AIDES	37,902.50	56,915.00	69,020.00	12,105.00
00-00-1206-52200-050 SUMMER PROGRAM PARA SALARIES	0.00	556.00	610.00	54.00
00-00-1206-52200-211 FICA	5,957.32	8,456.00	9,043.00	587.00
<b>TOTAL 1206 LEARNING CENTER</b>	<b>\$36,525.67</b>	<b>\$117,807.00</b>	<b>\$135,783.00</b>	<b>\$17,976.00</b>
<b>1222 STUDENT 9</b>				
00-00-1222-51105-211 SALARIES-AIDES	900.00	0.00	0.00	0.00
00-00-1222-52200-211 FICA	68.86	0.00	0.00	0.00
00-00-1222-55800-211 TRAVEL	265.11	0.00	0.00	0.00
00-00-1222-56100-211 SUPPLIES	1,772.55	3,000.00	0.00	(3,000.00)
<b>TOTAL 1222 STUDENT 9</b>	<b>\$3,006.52</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$(3,000.00)</b>
<b>2130 NURSING SERVICES</b>				
00-00-2130-51203-000 TEMPORARY SALARIES - REA	0.00	1,200.00	1,200.00	0.00
00-00-2130-52200-000 FICA	0.00	92.00	92.00	0.00
00-00-2130-52703-000 TUITION REIMBURSEMENT	0.00	5,000.00	5,000.00	0.00
<b>TOTAL 2130 NURSING SERVICES</b>	<b>\$0.00</b>	<b>\$6,292.00</b>	<b>\$6,292.00</b>	<b>\$0.00</b>
<b>2136 OCCUPATIONAL THERAPY</b>				
00-00-2136-51103-050 SUMMER PROGRAM O/T SALARIES	0.00	974.00	1,050.00	76.00
00-00-2136-51103-211 SALARIES - TEACHERS	122,476.11	106,019.00	105,925.00	(94.00)
00-00-2136-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	0.00	5,700.00	5,700.00
00-00-2136-52200-050 Summer Program O/T FICA	0.00	81.00	80.00	(1.00)
00-00-2136-52200-211 FICA	9,067.63	8,368.00	8,103.00	(265.00)
00-00-2136-52300-211 LIFE INSURANCE	0.00	0.00	56.00	56.00
00-00-2136-52400-211 CITY PENSION	0.00	0.00	10,275.00	10,275.00
00-00-2136-52500-211 WORKMAN'S COMP	0.00	0.00	1,165.00	1,165.00
00-00-2136-52600-211 LONG TERM DISABILITY	0.00	0.00	371.00	371.00
00-00-2136-52707-211 INSERVICE TRAINING	199.00	700.00	1,000.00	300.00

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00-00-2136-52800-211 UNEMPLOYMENT	0.00	0.00	188.00	188.00
00-00-2136-55800-211 TRAVEL OTHER THAN PUPIL	173.46	900.00	900.00	0.00
00-00-2136-56100-211 SUPPLIES	2,248.47	3,000.00	3,000.00	0.00
00-00-2136-56400-211 BOOKS & PERIODICALS	0.00	250.00	250.00	0.00
<b>TOTAL 2136 OCCUPATIONAL THERAPY</b>	<b>\$134,164.67</b>	<b>\$120,292.00</b>	<b>\$138,063.00</b>	<b>\$17,771.00</b>
<b>2137 PHYSICAL THERAPY</b>				
00-00-2137-51102-000 SALARIES - NON-ALIGNED	0.00	6,415.00	6,608.00	193.00
00-00-2137-51102-211 SALARIES - NON-ALIGNED	57,426.85	57,739.00	59,471.00	1,732.00
00-00-2137-52100-211 HEALTH INSURANCE	0.00	0.00	18,539.00	18,539.00
00-00-2137-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	0.00	3,420.00	3,420.00
00-00-2137-52200-000 FICA	0.00	491.00	506.00	15.00
00-00-2137-52200-211 FICA	3,911.46	4,417.00	4,550.00	133.00
00-00-2137-52300-211 LIFE INSURANCE	0.00	0.00	33.00	33.00
00-00-2137-52400-211 CITY PENSION	0.00	0.00	5,769.00	5,769.00
00-00-2137-52500-211 WORKMAN'S COMP	0.00	0.00	654.00	654.00
00-00-2137-52600-211 LONG TERM DISABILITY	0.00	0.00	208.00	208.00
00-00-2137-52800-211 UNEMPLOYMENT	0.00	0.00	113.00	113.00
<b>TOTAL 2137 PHYSICAL THERAPY</b>	<b>\$61,338.31</b>	<b>\$69,062.00</b>	<b>\$99,871.00</b>	<b>\$30,809.00</b>
<b>2140 PSYCHOLOGICAL SERVICES</b>				
00-00-2140-51103-000 SALARIES - TEACHERS	19,161.30	47,312.00	50,627.00	3,315.00
00-00-2140-51103-211 SALARIES - TEACHERS	205,516.88	189,248.00	251,170.00	61,922.00
00-00-2140-51995-000 OPEB CONTRIBUTION	3,825.00	765.00	801.00	36.00
00-00-2140-51995-211 OPEB CONTRIBUTION	0.00	3,060.00	3,204.00	144.00
00-00-2140-52100-211 HEALTH INSURANCE	0.00	0.00	26,738.00	26,738.00
00-00-2140-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	0.00	2,100.00	2,100.00
00-00-2140-52200-000 FICA	1,440.86	3,757.00	4,149.00	392.00
00-00-2140-52200-211 FICA	15,507.64	15,028.00	20,316.00	5,288.00
00-00-2140-52300-211 LIFE INSURANCE	0.00	0.00	155.00	155.00
00-00-2140-52400-211 CITY PENSION	0.00	0.00	25,871.00	25,871.00
00-00-2140-52500-211 WORKMAN'S COMP	0.00	0.00	2,763.00	2,763.00
00-00-2140-52600-211 LONG TERM DISABILITY	0.00	0.00	879.00	879.00
00-00-2140-52707-211 INSERVICE TRAINING	3,510.23	5,300.00	6,000.00	700.00
00-00-2140-52800-211 UNEMPLOYMENT	0.00	0.00	525.00	525.00
00-00-2140-55800-211 TRAVEL OTHER THAN PUPIL	176.96	2,000.00	9,000.00	7,000.00
00-00-2140-56100-211 SUPPLIES	773.33	7,800.00	7,800.00	0.00
<b>TOTAL 2140 PSYCHOLOGICAL SERVICES</b>	<b>\$249,912.20</b>	<b>\$274,270.00</b>	<b>\$412,098.00</b>	<b>\$137,828.00</b>
<b>2150 SPEECH</b>				
00-00-2150-51103-000 SALARIES - TEACHERS	2,933.73	0.00	0.00	0.00
00-00-2150-51103-050 SALARIES - TEACHERS	0.00	1,590.00	1,620.00	30.00
00-00-2150-51103-211 SALARIES - TEACHERS	323,047.27	343,668.00	283,124.00	(60,544.00)
00-00-2150-52100-211 HEALTH INSURANCE	0.00	0.00	57,605.00	57,605.00
00-00-2150-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	0.00	10,100.00	10,100.00

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00-00-2150-52105-211 HEALTH REIMB. ARR. (HRA)	0.00	0.00	4,200.00	4,200.00
00-00-2150-52200-000 FICA	224.43	0.00	0.00	0.00
00-00-2150-52200-050 FICA	0.00	132.00	124.00	(8.00)
00-00-2150-52200-211 FICA	23,716.20	26,634.00	21,659.00	(4,975.00)
00-00-2150-52300-211 LIFE INSURANCE	0.00	0.00	148.00	148.00
00-00-2150-52400-211 CITY PENSION	0.00	0.00	29,162.00	29,162.00
00-00-2150-52500-211 WORKMAN'S COMP	0.00	0.00	3,114.00	3,114.00
00-00-2150-52600-211 LONG TERM DISABILITY	0.00	0.00	991.00	991.00
00-00-2150-52800-211 UNEMPLOYMENT	0.00	0.00	500.00	500.00
00-00-2150-55800-050 TRAVEL	94.34	500.00	1,000.00	500.00
00-00-2150-56100-050 SUPPLIES	192.39	1,000.00	1,000.00	0.00
00-00-2150-57300-050 EQUIPMENT	0.00	1,000.00	1,000.00	0.00
<b>TOTAL 2150 SPEECH</b>	<b>\$350,208.36</b>	<b>\$374,524.00</b>	<b>\$415,347.00</b>	<b>\$40,823.00</b>
<b>2190 OTHER SUPPORT SERVICE-STUDENT</b>				
00-00-2190-51103-050 SUMMER PROGRAM P/T SALARIES	0.00	348.00	560.00	212.00
00-00-2190-51103-211 SALARIES - TEACHERS	1,452.50	1,810.00	3,151.00	1,341.00
00-00-2190-52200-050 SUMMER PROGRAM P/T FICA	0.00	29.00	43.00	14.00
00-00-2190-52200-211 FICA	111.12	150.00	241.00	91.00
00-00-2190-52707-211 INSERVICE TRAINING	0.00	350.00	500.00	150.00
00-00-2190-55800-211 TRAVEL OTHER THAN PUPIL	362.57	450.00	450.00	0.00
00-00-2190-56100-211 SUPPLIES	220.70	2,000.00	2,000.00	0.00
00-00-2190-56400-211 BOOKS & PERIODICALS	0.00	125.00	125.00	0.00
<b>TOTAL 2190 OTHER SUPPORT SERVICE-STUDENT</b>	<b>\$2,146.89</b>	<b>\$5,262.00</b>	<b>\$7,070.00</b>	<b>\$1,808.00</b>
<b>2210 IMPROVEMENT OF INST</b>				
00-00-2210-52705-000 INSERVICE-RSSA	0.00	10,000.00	10,000.00	0.00
<b>TOTAL 2210 IMPROVEMENT OF INST</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>
<b>2310 BOARD OF EDUCATION</b>				
00-00-2310-52200-000 FICA	250.90	0.00	0.00	0.00
00-00-2310-53310-000 BOARD OF ED. ASSESSMENT	(2,268.00)	(3,893.00)	(2,988.00)	905.00
00-00-2310-53400-000 TECHNICAL SERVICES	0.00	1,000.00	1,000.00	0.00
00-00-2310-55800-000 TRAVEL OTHER THAN PUPIL	845.00	1,000.00	1,000.00	0.00
00-00-2310-56100-000 SUPPLIES	15,811.04	15,000.00	15,000.00	0.00
00-00-2310-57300-000 EQUIPMENT	0.00	2,000.00	2,000.00	0.00
00-00-2310-58100-000 DUES & FEES	10,503.00	7,000.00	10,000.00	3,000.00
00-00-2310-58400-000 CONTINGENCY	0.00	250,000.00	250,000.00	0.00
<b>TOTAL 2310 BOARD OF EDUCATION</b>	<b>\$25,141.94</b>	<b>\$272,107.00</b>	<b>\$276,012.00</b>	<b>\$3,905.00</b>
<b>2320 EXECUTIVE ADMINISTRATION</b>				
00-00-2320-51101-000 SALARIES - ADMINISTRATIVE	266,716.22	265,339.00	273,592.00	8,253.00
00-00-2320-51102-000 SALARIES - NON-ALIGNED	199,202.23	228,981.00	290,884.00	61,903.00
00-00-2320-51302-000 OVERTIME SALARIES	0.00	1,000.00	1,000.00	0.00
00-00-2320-51995-000 OPEB CONTRIBUTION	1,275.00	0.00	0.00	0.00

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Report # 105728

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
00-00-2320-52200-000 FICA	34,400.53	38,191.00	43,482.00	5,291.00
00-00-2320-52709-000 PROFESSIONAL DEVELOPMENT	2,700.00	0.00	0.00	0.00
00-00-2320-53300-000 OTHER PROFES.SERV.	5,768.00	0.00	0.00	0.00
00-00-2320-53312-000 SUPERINTENDENT ASSESSMENT	(52,176.00)	(57,222.00)	(60,395.00)	(3,173.00)
00-00-2320-55310-000 TELEPHONE	1,005.00	1,500.00	1,500.00	0.00
00-00-2320-55800-000 TRAVEL OTHER THAN PUPIL	15,552.47	6,000.00	10,000.00	4,000.00
00-00-2320-56100-000 SUPPLIES	10,648.76	8,000.00	8,000.00	0.00
00-00-2320-56102-000 SUPPLIES-PY	67.80	0.00	0.00	0.00
00-00-2320-56400-000 BOOKS & PERIODICALS	605.32	700.00	700.00	0.00
00-00-2320-57300-000 EQUIPMENT	5,556.15	1,800.00	2,000.00	200.00
00-00-2320-57302-000 DESKTOP EQUIPMENT	3,498.00	1,500.00	2,000.00	500.00
00-00-2320-58100-000 DUES & FEES	6,952.00	8,000.00	8,000.00	0.00
<b>TOTAL 2320 EXECUTIVE ADMINISTRATION</b>	<b>\$501,771.48</b>	<b>\$503,789.00</b>	<b>\$580,763.00</b>	<b>\$76,974.00</b>
<b>2400 SCHOOL ADMINISTRATION</b>				
00-00-2400-51101-211 SALARIES - ADMINISTRATIVE	0.00	4,468.00	15,506.00	11,038.00
00-00-2400-51102-211 SALARIES - NON-ALIGNED	58,390.00	60,142.00	61,946.00	1,804.00
00-00-2400-51104-050 SALARIES - SECRETARIES	6,627.40	10,748.00	11,220.00	472.00
00-00-2400-51994-211 RETIREMENT VACATION BUYOUT	10,973.51	0.00	0.00	0.00
00-00-2400-51998-211 RETIREMENT SICK LV BO	35,417.02	0.00	0.00	0.00
00-00-2400-52100-211 HEALTH	0.00	0.00	16,136.00	16,136.00
00-00-2400-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	0.00	4,714.00	4,714.00
00-00-2400-52200-050 FICA	507.01	822.00	858.00	36.00
00-00-2400-52200-211 FICA	4,185.23	4,943.00	5,925.00	982.00
00-00-2400-52300-211 LIFE INSURANCE	0.00	0.00	74.00	74.00
00-00-2400-52400-211 CITY PENSION	0.00	0.00	7,513.00	7,513.00
00-00-2400-52500-211 WORKMAN'S COMP	0.00	0.00	852.00	852.00
00-00-2400-52600-211 LONG TERM DISABILITY	0.00	0.00	217.00	217.00
00-00-2400-52703-000 TUITION REIMBURSEMENT	23,148.59	12,000.00	12,000.00	0.00
00-00-2400-52800-211 UNEMPLOYMENT	0.00	0.00	125.00	125.00
00-00-2400-53300-211 OTHER PROFES.SERV.	449.00	0.00	0.00	0.00
00-00-2400-54300-050 MAINTENANCE	0.00	1,000.00	1,000.00	0.00
00-00-2400-55800-050 TRAVEL	75.28	1,000.00	1,000.00	0.00
00-00-2400-56100-050 SUPPLIES	0.00	1,000.00	1,000.00	0.00
00-00-2400-57300-050 EQUIPMENT	0.00	1,000.00	1,000.00	0.00
00-00-2400-57302-211 DESKTOP EQUIPMENT	0.00	2,000.00	2,000.00	0.00
<b>TOTAL 2400 SCHOOL ADMINISTRATION</b>	<b>\$139,773.04</b>	<b>\$99,123.00</b>	<b>\$143,086.00</b>	<b>\$43,963.00</b>
<b>2520 FISCAL SERVICES</b>				
00-00-2520-51101-000 SALARIES - ADMINISTRATIVE	133,711.00	137,054.00	128,750.00	(8,304.00)
00-00-2520-51102-000 SALARIES - NON-ALIGNED	423,101.71	352,165.00	365,886.00	13,721.00
00-00-2520-51302-000 OVERTIME SALARIES	7,491.50	15,000.00	15,000.00	0.00
00-00-2520-52200-000 FICA	41,601.61	38,917.00	38,987.00	70.00
00-00-2520-52709-000 PROFESSIONAL DEVELOPMENT	791.18	0.00	0.00	0.00

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Report # 105728

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
00-00-2520-53300-000 OTHER PROFES.SERV.	28,525.44	21,000.00	62,000.00	41,000.00
00-00-2520-53302-000 LEGAL SERVICES	75,129.86	44,000.00	50,000.00	6,000.00
00-00-2520-53303-000 NEGOTIATION SERVICES	2,154.76	24,000.00	10,000.00	(14,000.00)
00-00-2520-53314-000 FISCAL ASSESSMENT	(73,263.00)	(97,638.00)	(102,861.00)	(5,223.00)
00-00-2520-53319-000 AUDIT	63,990.00	53,000.00	60,000.00	7,000.00
00-00-2520-54300-000 MAINTENANCE	0.00	1,500.00	1,500.00	0.00
00-00-2520-55311-000 TELEPHONE TECHNOLOGY	37,792.01	5,000.00	7,000.00	2,000.00
00-00-2520-55320-000 POSTAGE	34,516.93	40,000.00	40,000.00	0.00
00-00-2520-55400-000 ADVERTISING	30,751.79	30,000.00	30,000.00	0.00
00-00-2520-55500-000 PRINTING	24,544.61	30,000.00	26,000.00	(4,000.00)
00-00-2520-55700-000 FOOD SERVICE	3,347.04	4,000.00	4,000.00	0.00
00-00-2520-55800-000 TRAVEL OTHER THAN PUPIL	2,683.87	7,500.00	6,000.00	(1,500.00)
00-00-2520-56100-000 SUPPLIES	27,271.03	25,000.00	27,500.00	2,500.00
00-00-2520-56102-000 SUPPLIES Previous Yr	237.77	0.00	0.00	0.00
00-00-2520-57300-000 EQUIPMENT	3,085.76	30,000.00	30,000.00	0.00
00-00-2520-57302-000 DESKTOP EQUIPMENT	1,467.04	2,500.00	5,000.00	2,500.00
00-00-2520-58100-000 DUES & FEES	3,253.25	3,500.00	3,500.00	0.00
<b>TOTAL 2520 FISCAL SERVICES</b>	<b>\$872,185.16</b>	<b>\$766,498.00</b>	<b>\$808,262.00</b>	<b>\$41,764.00</b>
<b>2522 PAYROLL/TECHNOLOGY SERV.</b>				
00-00-2522-51102-000 SALARIES - NON-ALIGNED	346,429.00	356,333.00	367,526.00	11,193.00
00-00-2522-51302-000 OVERTIME SALARIES	10,000.00	5,000.00	5,000.00	0.00
00-00-2522-52200-000 FICA	26,087.13	27,642.00	28,460.00	818.00
00-00-2522-53301-000 WEB SERVICE	5,629.77	6,000.00	6,000.00	0.00
00-00-2522-53316-000 DATA PROCESS. ASSESSMENT	(76,670.00)	(78,338.00)	(88,024.00)	(9,686.00)
00-00-2522-53401-000 HARDWARE SUPPORT	1,949.00	2,500.00	2,500.00	0.00
00-00-2522-53402-000 SOFTWARE SUPPORT/PURCHASE	162,530.51	135,000.00	135,000.00	0.00
00-00-2522-53403-000 NETWORK SUPPORT	71,962.42	115,000.00	115,000.00	0.00
00-00-2522-54300-000 MAINTENANCE	19.99	5,000.00	5,000.00	0.00
00-00-2522-55310-000 TELEPHONE	1,688.32	2,400.00	2,400.00	0.00
00-00-2522-55311-000 TELEPHONE TECHNOLOGY	0.00	9,000.00	7,500.00	(1,500.00)
00-00-2522-55800-000 TRAVEL OTHER THAN PUPIL	13,572.58	15,000.00	15,000.00	0.00
00-00-2522-56100-000 SUPPLIES	7,808.70	12,000.00	12,000.00	0.00
00-00-2522-57222-000 LEASE HOLD IMPROVEMENTS	22,460.94	0.00	0.00	0.00
00-00-2522-57300-000 EQUIPMENT	8,668.02	5,000.00	5,000.00	0.00
00-00-2522-57301-000 EQUIPMENT CAPITAL	49,625.00	0.00	0.00	0.00
00-00-2522-57302-000 DESKTOP EQUIPMENT	8,049.43	8,800.00	10,400.00	1,600.00
00-00-2522-57303-000 NETWORK INFRASTRUCTURE	70,733.90	116,000.00	116,000.00	0.00
00-00-2522-58100-000 DUES & FEES	145.96	100.00	100.00	0.00
<b>TOTAL 2522 PAYROLL/TECHNOLOGY SERV.</b>	<b>\$730,690.67</b>	<b>\$742,437.00</b>	<b>\$744,862.00</b>	<b>\$2,425.00</b>
<b>2641 SUPERVISION / PLANT O&amp;M</b>				
00-00-2641-51101-000 SALARIES - ADMINISTRATIVE	99,237.00	101,718.00	105,281.00	3,563.00
00-00-2641-51102-000 SALARIES - NON-ALIGNED	52,451.00	54,024.00	57,266.00	3,242.00

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Report # 105728

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
00-00-2641-51106-000 SALARIES - MAINTENANCE	129,148.00	133,022.00	137,012.00	3,990.00
00-00-2641-51207-000 CROSSING GUARDS	0.00	2,000.00	2,000.00	0.00
00-00-2641-51307-000 OVERTIME SALARIES	19,907.13	22,000.00	22,000.00	0.00
00-00-2641-52200-000 FICA	23,034.56	23,773.00	24,752.00	979.00
00-00-2641-54300-000 MAINTENANCE	2,112.78	1,700.00	1,700.00	0.00
00-00-2641-54400-000 RENTAL	14,400.00	15,400.00	15,400.00	0.00
00-00-2641-56100-000 SUPPLIES	281.70	600.00	600.00	0.00
00-00-2641-56400-000 BOOKS & PERIODICALS	0.00	125.00	125.00	0.00
00-00-2641-56401-000 BOOKS & PERIODICALS PY	1,700.00	0.00	0.00	0.00
00-00-2641-58100-000 DUES & FEES	2,544.86	500.00	500.00	0.00
<b>TOTAL 2641 SUPERVISION / PLANT O&amp;M</b>	<b>\$344,817.03</b>	<b>\$354,862.00</b>	<b>\$366,636.00</b>	<b>\$11,774.00</b>
<b>2642 PLANT OPERATIONS</b>				
00-00-2642-51107-000 SALARIES - CUST/BUS DR.	45,968.00	47,579.00	48,817.00	1,238.00
00-00-2642-51307-000 OVERTIME SALARIES	301.93	3,200.00	3,200.00	0.00
00-00-2642-51308-000 LONGEVITY	13,400.00	16,000.00	17,000.00	1,000.00
00-00-2642-52100-000 HEALTH INSURANCE	123,239.57	148,264.00	143,030.00	(5,234.00)
00-00-2642-52104-000 HEALTH SAVINGS ACCOUNT (HSA)	33,855.00	34,505.00	30,780.00	(3,725.00)
00-00-2642-52105-000 HEALTH REIMB. ARR. (HRA)	1,076.06	1,050.00	1,050.00	0.00
00-00-2642-52200-000 FICA	4,363.75	5,110.00	5,280.00	170.00
00-00-2642-52400-000 CITY PENSION	47,146.13	49,947.00	53,959.00	4,012.00
00-00-2642-53318-000 PLANT & OPER. ASSESSMENT	(228,342.00)	(243,784.00)	(292,185.00)	(48,401.00)
00-00-2642-53400-000 TECHNICAL SERVICES	72,634.43	137,500.00	93,500.00	(44,000.00)
00-00-2642-53404-000 TECHNICAL SERVICES-PRIOR YR	3,675.00	0.00	0.00	0.00
00-00-2642-54200-000 CLEANING SERVICES	123,845.17	105,000.00	105,000.00	0.00
00-00-2642-54300-000 MAINTENANCE	65,619.45	73,500.00	73,500.00	0.00
00-00-2642-54400-000 RENTAL	42,699.53	45,000.00	45,000.00	0.00
00-00-2642-55310-000 TELEPHONE	589.50	550.00	600.00	50.00
00-00-2642-55800-000 TRAVEL OTHER THAN PUPIL	150.80	0.00	0.00	0.00
00-00-2642-56100-000 SUPPLIES	133,425.02	165,000.00	165,000.00	0.00
00-00-2642-56110-000 BOILER SUPPLIES	5,355.23	0.00	0.00	0.00
00-00-2642-56220-000 ELECTRICITY	21,325.86	20,000.00	22,000.00	2,000.00
00-00-2642-56230-000 BOTTLES GAS	3,710.11	3,000.00	3,000.00	0.00
00-00-2642-56240-000 FUEL OIL	22,372.25	24,594.00	23,678.00	(916.00)
00-00-2642-57300-000 EQUIPMENT	19,857.11	33,600.00	33,600.00	0.00
00-00-2642-57301-000 CAPITAL EQUIPMENT	10,606.29	0.00	0.00	0.00
<b>TOTAL 2642 PLANT OPERATIONS</b>	<b>\$566,874.19</b>	<b>\$669,615.00</b>	<b>\$575,809.00</b>	<b>\$(93,806.00)</b>
<b>2643 CARE AND UPKEEP GROUNDS</b>				
00-00-2643-54300-000 MAINTENANCE	2,095.52	10,250.00	11,250.00	1,000.00
00-00-2643-56100-000 SUPPLIES	24,273.58	8,000.00	18,000.00	10,000.00
00-00-2643-57100-000 LAND & IMPROVEMENTS	101,800.00	0.00	0.00	0.00
00-00-2643-57300-000 EQUIPMENT	2,918.00	5,000.00	5,000.00	0.00
00-00-2643-57301-000 EQUIPMENT CAPITAL	30,963.36	0.00	0.00	0.00



# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET	VARIANCE
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	
<b>TOTAL 2643 CARE AND UPKEEP GROUNDS</b>	<b>\$162,050.46</b>	<b>\$23,250.00</b>	<b>\$34,250.00</b>	<b>\$11,000.00</b>
<b>2644 CARE &amp; UPKEEP OF EQUIP</b>				
00-00-2644-54200-000 CLEANING SERVICES	0.00	5,000.00	5,000.00	0.00
00-00-2644-54300-000 MAINTENANCE	366.00	1,500.00	1,500.00	0.00
00-00-2644-56100-000 SUPPLIES	5,435.49	5,000.00	5,000.00	0.00
<b>TOTAL 2644 CARE &amp; UPKEEP OF EQUIP</b>	<b>\$5,801.49</b>	<b>\$11,500.00</b>	<b>\$11,500.00</b>	<b>\$0.00</b>
<b>2645 VEHICLE OPER/MAINT</b>				
00-00-2645-54300-000 MAINTENANCE	30,043.36	17,500.00	17,500.00	0.00
00-00-2645-56100-000 SUPPLIES	14,239.42	16,500.00	21,500.00	5,000.00
00-00-2645-56260-000 GASOLINE	28,878.99	20,000.00	20,000.00	0.00
00-00-2645-57300-000 EQUIPMENT	6,797.93	0.00	0.00	0.00
00-00-2645-57301-000 EQUIPMENT CAPITAL	128,111.00	0.00	0.00	0.00
<b>TOTAL 2645 VEHICLE OPER/MAINT</b>	<b>\$208,070.70</b>	<b>\$54,000.00</b>	<b>\$59,000.00</b>	<b>\$5,000.00</b>
<b>2647 BUILDING MAINTENANCE</b>				
00-00-2647-51107-000 SALARIES - CUST/BUS DR.	500,889.48	508,706.00	520,496.00	11,790.00
00-00-2647-51307-000 OVERTIME SALARIES	15,067.60	40,000.00	40,000.00	0.00
00-00-2647-52200-000 FICA	37,720.63	42,148.00	42,877.00	729.00
<b>TOTAL 2647 BUILDING MAINTENANCE</b>	<b>\$553,677.71</b>	<b>\$590,854.00</b>	<b>\$603,373.00</b>	<b>\$12,519.00</b>
<b>2648 REFRIGERATION</b>				
00-00-2648-54300-000 MAINTENANCE	17,400.83	25,000.00	25,000.00	0.00
<b>TOTAL 2648 REFRIGERATION</b>	<b>\$17,400.83</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>
<b>2711 TRANSPORTATION SERVICES</b>				
00-00-2711-51107-000 SALARIES - CUST/BUS DR.	298,129.76	318,578.00	326,608.00	8,030.00
00-00-2711-51107-211 SALARIES - CUST/BUS DR.	93,750.82	96,534.00	97,635.00	1,101.00
00-00-2711-51207-000 CROSSING GUARDS	69,298.57	81,484.00	101,475.00	19,991.00
00-00-2711-51209-000 SALARIES - BUS AIDES	52,004.21	50,000.00	57,814.00	7,814.00
00-00-2711-51209-211 SALARIES - BUS AIDES	53,576.53	40,000.00	57,814.00	17,814.00
00-00-2711-51307-000 OVERTIME SALARIES	42,566.73	45,000.00	45,000.00	0.00
00-00-2711-52100-000 HEALTH INSURANCE	75,007.31	80,849.00	99,513.00	18,664.00
00-00-2711-52100-211 HEALTH INSURANCE	0.00	0.00	40,752.00	40,752.00
00-00-2711-52104-000 HEALTH SAVINGS ACCOUNT (HSA)	20,120.00	16,445.00	19,595.00	3,150.00
00-00-2711-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	0.00	6,825.00	6,825.00
00-00-2711-52105-000 HEALTH REIMB. ARR. (HRA)	0.00	0.00	3,150.00	3,150.00
00-00-2711-52105-211 HEALTH REIMB. ARR. (HRA)	0.00	0.00	4,200.00	4,200.00
00-00-2711-52200-000 FICA	34,299.67	37,872.00	40,614.00	2,742.00
00-00-2711-52200-211 FICA	10,554.69	10,789.00	12,064.00	1,275.00
00-00-2711-52300-000 LIFE INSURANCE	436.80	312.00	312.00	0.00
00-00-2711-52300-211 LIFE INSURANCE	0.00	0.00	149.00	149.00
00-00-2711-52400-000 CITY PENSION	29,870.27	31,732.00	35,570.00	3,838.00
00-00-2711-52400-211 CITY PENSION	0.00	0.00	12,079.00	12,079.00

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
00-00-2711-52500-000 WORKMAN'S COMP	3,721.16	4,885.00	5,345.00	460.00
00-00-2711-52500-211 WORKMAN'S COMP	0.00	0.00	1,710.00	1,710.00
00-00-2711-52600-000 LONG TERM DISABILITY	973.76	1,234.00	1,310.00	76.00
00-00-2711-52600-211 LONG TERM DISABILITY	0.00	0.00	544.00	544.00
00-00-2711-52800-000 UNEMPLOYMENT	243.60	2,155.00	2,155.00	0.00
00-00-2711-52800-211 UNEMPLOYMENT	0.00	0.00	500.00	500.00
00-00-2711-53400-000 TECHNICAL SERVICES	0.00	3,500.00	3,500.00	0.00
00-00-2711-54300-000 MAINTENANCE	113,527.13	90,000.00	90,000.00	0.00
00-00-2711-54301-000 MAINTENANCE PRIOR YR	907.60	0.00	0.00	0.00
00-00-2711-55200-000 INSURANCE	0.00	1,500.00	1,500.00	0.00
00-00-2711-56100-000 SUPPLIES	15,882.43	7,500.00	5,000.00	(2,500.00)
00-00-2711-56260-000 GASOLINE	67,384.31	90,000.00	90,000.00	0.00
00-00-2711-57300-000 EQUIPMENT	8,499.00	205,000.00	15,000.00	(190,000.00)
00-00-2711-57301-000 CAPITAL EQUIPMENT	0.00	0.00	190,000.00	190,000.00
00-00-2711-58100-000 DUES & FEES	3,114.25	2,000.00	2,000.00	0.00
<b>TOTAL 2711 TRANSPORTATION SERVICES</b>	<b>\$993,868.60</b>	<b>\$1,217,369.00</b>	<b>\$1,369,733.00</b>	<b>\$152,364.00</b>
<b>2759 BUSSING OTHER</b>				
00-00-2759-54300-000 MAINTENANCE	0.00	3,000.00	3,000.00	0.00
00-00-2759-56260-000 GASOLINE	0.00	500.00	500.00	0.00
<b>TOTAL 2759 BUSSING OTHER</b>	<b>\$0.00</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$0.00</b>
<b>5100 DEBT SERVICE</b>				
00-00-5100-58300-000 INTEREST	456,535.97	256,282.00	239,039.00	(17,243.00)
00-00-5100-59100-000 DEBT SERVICE	254,535.68	366,751.00	516,627.00	149,876.00
<b>TOTAL 5100 DEBT SERVICE</b>	<b>\$711,071.65</b>	<b>\$623,033.00</b>	<b>\$755,666.00</b>	<b>\$132,633.00</b>
<b>1101 DIRECT INSTR PRE-K</b>				
00-05-1101-51103-000 SALARIES-TEACHERS	59,418.56	62,956.00	68,679.00	5,723.00
00-05-1101-52100-000 HEALTH INSURANCE	5,341.22	5,777.00	5,777.00	0.00
00-05-1101-52200-000 FICA	4,545.58	5,160.00	5,598.00	438.00
00-05-1101-52300-000 LIFE INSURANCE	52.00	37.00	37.00	0.00
00-05-1101-52400-000 CITY PENSION	5,656.40	6,170.00	7,074.00	904.00
00-05-1101-52500-000 WORKMAN'S COMP	635.78	693.00	755.00	62.00
00-05-1101-52600-000 LONG TERM DISABILITY	166.37	220.00	240.00	20.00
00-05-1101-52709-000 PROFESSIONAL DEVELOPMENT	0.00	3,000.00	3,000.00	0.00
00-05-1101-52800-000 UNEMPLOYMENT	29.00	125.00	125.00	0.00
00-05-1101-55605-000 PRE-K TUITION	401,627.07	503,700.00	482,300.00	(21,400.00)
00-05-1101-55800-000 TRAVEL	527.80	0.00	0.00	0.00
00-05-1101-56100-000 SUPPLIES	0.00	2,000.00	2,000.00	0.00
<b>TOTAL 1101 DIRECT INSTR PRE-K</b>	<b>\$477,999.78</b>	<b>\$589,838.00</b>	<b>\$575,585.00</b>	<b>\$(14,253.00)</b>
<b>1100 DIRECT INSTR REGULAR</b>				
00-10-1100-51203-000 TEMPORARY SALARIES - REA	19,065.20	25,000.00	25,000.00	0.00
00-10-1100-52100-000 HEALTH INSURANCE	1,091,675.73	1,163,270.00	1,370,549.00	207,279.00

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Report # 105728

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
00-10-1100-52104-000 HEALTH SAVINGS ACCOUNT (HSA)	205,548.04	188,950.00	226,900.00	37,950.00
00-10-1100-52105-000 HEALTH REIMB. ARR. (HRA)	43,533.41	49,300.00	45,500.00	(3,800.00)
00-10-1100-52200-000 FICA	1,457.10	1,913.00	1,913.00	0.00
00-10-1100-52300-000 LIFE INSURANCE	5,515.71	5,341.00	5,433.00	92.00
00-10-1100-52400-000 CITY PENSION	551,979.17	552,704.00	623,525.00	70,821.00
00-10-1100-52500-000 WORKMAN'S COMP	65,311.83	66,478.00	69,475.00	2,997.00
00-10-1100-52600-000 LONG TERM DISABILITY	16,942.68	20,990.00	22,016.00	1,026.00
00-10-1100-52703-000 TUITION REIMBURSEMENT	42,440.31	60,000.00	60,000.00	0.00
00-10-1100-52800-000 UNEMPLOYMENT	3,167.96	12,494.00	12,681.00	187.00
<b>TOTAL 1100 DIRECT INSTR REGULAR</b>	<b>\$2,046,637.14</b>	<b>\$2,146,440.00</b>	<b>\$2,462,992.00</b>	<b>\$316,552.00</b>
<b>1102 ART</b>				
00-10-1102-51103-000 SALARIES - TEACHERS	133,920.00	139,439.00	145,287.00	5,848.00
00-10-1102-51995-000 OPEB CONTRIBUTION	0.00	1,275.00	1,335.00	60.00
00-10-1102-52200-000 FICA	9,897.03	10,667.00	11,114.00	447.00
00-10-1102-54300-000 MAINTENANCE	0.00	273.00	273.00	0.00
00-10-1102-55800-000 Travel	126.03	0.00	0.00	0.00
00-10-1102-56100-000 SUPPLIES	11,133.12	14,398.00	14,398.00	0.00
00-10-1102-56400-000 BOOKS & PERIODICALS	327.51	520.00	520.00	0.00
00-10-1102-57300-000 EQUIPMENT	2,430.16	1,608.00	1,608.00	0.00
00-10-1102-57302-000 DESKTOP EQUIPMENT	0.00	1,072.00	1,072.00	0.00
00-10-1102-58100-000 DUES & FEES	325.00	106.00	206.00	100.00
<b>TOTAL 1102 ART</b>	<b>\$158,158.85</b>	<b>\$169,358.00</b>	<b>\$175,813.00</b>	<b>\$6,455.00</b>
<b>1104 FINE ARTS</b>				
00-10-1104-53300-000 OTHER PROFES.SERV.	6,994.00	7,134.00	7,134.00	0.00
<b>TOTAL 1104 FINE ARTS</b>	<b>\$6,994.00</b>	<b>\$7,134.00</b>	<b>\$7,134.00</b>	<b>\$0.00</b>
<b>1108 PHYSICAL EDUCATION</b>				
00-10-1108-51103-000 SALARIES - TEACHERS	170,043.50	181,089.00	193,716.00	12,627.00
00-10-1108-52200-000 FICA	11,936.85	13,853.00	14,819.00	966.00
<b>TOTAL 1108 PHYSICAL EDUCATION</b>	<b>\$181,980.35</b>	<b>\$194,942.00</b>	<b>\$208,535.00</b>	<b>\$13,593.00</b>
<b>1112 MUSIC</b>				
00-10-1112-51103-000 SALARIES - TEACHERS	293,753.20	302,951.00	293,753.00	(9,198.00)
00-10-1112-51203-000 TEMPORARY SALARIES - REA	400.00	1,132.00	1,132.00	0.00
00-10-1112-51995-000 OPEB CONTRIBUTION	1,275.00	1,913.00	2,003.00	90.00
00-10-1112-52200-000 FICA	21,869.49	24,020.00	23,316.00	(704.00)
00-10-1112-53402-000 SOFTWARE SUPPORT	258.00	0.00	0.00	0.00
00-10-1112-54300-000 MAINTENANCE	1,512.00	2,289.00	2,289.00	0.00
00-10-1112-55100-000 TRANS. PUPILS/PARENTS	0.00	922.00	922.00	0.00
00-10-1112-56100-000 SUPPLIES	3,734.36	4,130.00	3,713.00	(417.00)
00-10-1112-56400-000 BOOKS & PERIODICALS	4,522.69	6,285.00	5,911.00	(374.00)
00-10-1112-57300-000 EQUIPMENT	119.48	801.00	801.00	0.00
00-10-1112-58100-000 DUES & FEES	1,010.00	1,072.00	1,572.00	500.00

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Report # 105728

	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET	VARIANCE
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	
<b>TOTAL 1112 MUSIC</b>	<b>\$328,454.22</b>	<b>\$345,515.00</b>	<b>\$335,412.00</b>	<b>\$(10,103.00)</b>
<b>1117 THEATER ARTS</b>				
00-10-1117-51203-000 TEMPORARY SALARIES - REA	0.00	500.00	500.00	0.00
<b>TOTAL 1117 THEATER ARTS</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>
<b>2120 GUIDANCE</b>				
00-10-2120-51103-000 SALARIES - TEACHERS	114,537.00	121,330.00	139,698.00	18,368.00
00-10-2120-51995-000 OPEB CONTRIBUTION	1,275.00	1,275.00	1,335.00	60.00
00-10-2120-52200-000 FICA	8,469.22	9,626.00	11,031.00	1,405.00
<b>TOTAL 2120 GUIDANCE</b>	<b>\$124,281.22</b>	<b>\$132,231.00</b>	<b>\$152,064.00</b>	<b>\$19,833.00</b>
<b>2136 OCCUPATIONAL THERAPY</b>				
00-10-2136-51103-000 SALARIES - TEACHERS	0.00	34,282.00	35,308.00	1,026.00
00-10-2136-52200-000 FICA	0.00	2,708.00	2,708.00	0.00
<b>TOTAL 2136 OCCUPATIONAL THERAPY</b>	<b>\$0.00</b>	<b>\$36,990.00</b>	<b>\$38,016.00</b>	<b>\$1,026.00</b>
<b>2220 EDUCATION MEDIA</b>				
00-10-2220-51103-000 SALARIES - TEACHERS	42,290.31	44,820.00	47,498.00	2,678.00
00-10-2220-51104-000 SALARIES - RSSA SECRETARY	33,018.72	34,214.00	35,261.00	1,047.00
00-10-2220-52200-000 FICA	5,564.08	6,304.00	6,589.00	285.00
<b>TOTAL 2220 EDUCATION MEDIA</b>	<b>\$80,873.11</b>	<b>\$85,338.00</b>	<b>\$89,348.00</b>	<b>\$4,010.00</b>
<b>2520 FISCAL SERVICES</b>				
00-10-2520-55200-000 INSURANCE	79,399.07	77,000.00	90,000.00	13,000.00
00-10-2520-55310-000 TELEPHONE	11,999.77	15,000.00	15,000.00	0.00
<b>TOTAL 2520 FISCAL SERVICES</b>	<b>\$91,398.84</b>	<b>\$92,000.00</b>	<b>\$105,000.00</b>	<b>\$13,000.00</b>
<b>5100 DEBT SERVICE</b>				
00-10-5100-58300-000 INTEREST	53,492.00	44,161.00	34,647.00	(9,514.00)
00-10-5100-59100-000 PAYMENT - DEBT SERVICE	215,000.00	215,000.00	215,000.00	0.00
<b>TOTAL 5100 DEBT SERVICE</b>	<b>\$268,492.00</b>	<b>\$259,161.00</b>	<b>\$249,647.00</b>	<b>\$(9,514.00)</b>
<b>1100 DIRECT INSTR REGULAR</b>				
00-11-1100-51103-000 SALARIES - TEACHERS	2,110,030.39	2,129,617.00	2,121,561.00	(8,056.00)
00-11-1100-51105-000 SALARIES - RSSA AIDES	60,245.24	22,882.00	22,100.00	(782.00)
00-11-1100-51203-000 TEMPORARY SALARIES - REA	100,377.59	90,000.00	100,000.00	10,000.00
00-11-1100-51208-000 SALARIES - LUNCH AIDES	47,144.17	28,000.00	28,000.00	0.00
00-11-1100-51995-000 OPEB CONTRIBUTION	5,100.00	6,375.00	8,010.00	1,635.00
00-11-1100-52200-000 FICA	169,622.26	176,103.00	175,504.00	(599.00)
00-11-1100-52709-000 PROFESSIONAL DEVELOPMENT	0.00	1,000.00	1,000.00	0.00
00-11-1100-53300-000 OTHER PROFES.SERV.	5,481.50	5,000.00	5,000.00	0.00
00-11-1100-55500-000 PRINTING	20,057.17	24,000.00	22,000.00	(2,000.00)
00-11-1100-56100-000 SUPPLIES	28,441.02	28,602.00	30,552.00	1,950.00
00-11-1100-56103-000 504 SUPPLIES	1,132.49	0.00	0.00	0.00
00-11-1100-56400-000 BOOKS & PERIODICALS	26,397.94	27,540.00	27,540.00	0.00

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET	VARIANCE
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	
00-11-1100-57300-000 EQUIPMENT	9,276.02	24,950.00	23,000.00	(1,950.00)
00-11-1100-57302-000 DESKTOP EQUIPMENT	45,249.76	88,750.00	73,050.00	(15,700.00)
<b>TOTAL 1100 DIRECT INSTR REGULAR</b>	<b>\$2,628,555.55</b>	<b>\$2,652,819.00</b>	<b>\$2,637,317.00</b>	<b>\$(15,502.00)</b>
<b>1108 PHYSICAL EDUCATION</b>				
00-11-1108-56100-000 SUPPLIES	0.00	1,800.00	1,800.00	0.00
<b>TOTAL 1108 PHYSICAL EDUCATION</b>	<b>\$0.00</b>	<b>\$1,800.00</b>	<b>\$1,800.00</b>	<b>\$0.00</b>
<b>1200 DIRECT INSTR SP EDUCATION</b>				
00-11-1200-51105-211 SALARIES - RSSA AIDES	466,970.01	727,271.00	865,544.00	138,273.00
00-11-1200-51203-211 TEMPORARY SALARIES - REA	41,085.49	40,000.00	40,000.00	0.00
00-11-1200-52100-211 HEALTH INSURANCE	0.00	0.00	374,940.00	374,940.00
00-11-1200-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	0.00	55,500.00	55,500.00
00-11-1200-52105-211 HEALTH REIMB. ARR. (HRA)	0.00	0.00	18,900.00	18,900.00
00-11-1200-52200-211 FICA	35,824.92	60,762.00	69,657.00	8,895.00
00-11-1200-52300-211 LIFE INSURANCE	0.00	0.00	1,332.00	1,332.00
00-11-1200-52400-211 CITY PENSION	0.00	0.00	66,387.00	66,387.00
00-11-1200-52500-211 WORKMAN'S COMP	0.00	0.00	9,521.00	9,521.00
00-11-1200-52600-211 LONG TERM DISABILITY	0.00	0.00	3,029.00	3,029.00
00-11-1200-52800-211 UNEMPLOYMENT	0.00	0.00	4,500.00	4,500.00
00-11-1200-53300-211 OTHER PROFES.SERV.	0.00	11,340.00	27,750.00	16,410.00
00-11-1200-53323-211 OUTSIDE SERVICE CLINICIAN	25,977.36	40,000.00	42,000.00	2,000.00
00-11-1200-55800-211 TRAVEL	0.00	0.00	500.00	500.00
00-11-1200-56100-211 SUPPLIES	20,552.72	47,625.00	60,695.00	13,070.00
00-11-1200-57302-211 DESKTOP EQUIPMENT	5,652.20	5,300.00	4,000.00	(1,300.00)
<b>TOTAL 1200 DIRECT INSTR SP EDUCATION</b>	<b>\$596,062.70</b>	<b>\$932,298.00</b>	<b>\$1,644,255.00</b>	<b>\$711,957.00</b>
<b>1205 THERAPEUTIC CLASSROOMS</b>				
00-11-1205-51103-217 SALARIES - TEACHERS	44,053.00	0.00	0.00	0.00
00-11-1205-51105-217 SALARIES - AIDES	94,012.98	0.00	0.00	0.00
00-11-1205-51203-217 TEMPORARY SALARIES	488.57	0.00	0.00	0.00
00-11-1205-51995-217 OPEB CONTRIBUTION	1,275.00	0.00	0.00	0.00
00-11-1205-52100-217 HEALTH INSURANCE	38,659.72	0.00	0.00	0.00
00-11-1205-52104-217 HEALTH SAVINGS ACCOUNT (HSA)	8,330.91	0.00	0.00	0.00
00-11-1205-52200-217 FICA	10,189.92	0.00	0.00	0.00
00-11-1205-52300-217 LIFE INSURANCE	294.04	0.00	0.00	0.00
00-11-1205-52400-217 CITY PENSION	16,130.37	0.00	0.00	0.00
00-11-1205-52500-217 WORKMAN'S COMP	1,997.22	0.00	0.00	0.00
00-11-1205-52600-217 LONG TERM DISABILITY	501.18	0.00	0.00	0.00
00-11-1205-52800-217 UNEMPLOYMENT	163.99	0.00	0.00	0.00
00-11-1205-53300-217 OTHER PROFES.SERV.	3,803.64	0.00	0.00	0.00
00-11-1205-55800-217 TRAVEL	62.13	0.00	0.00	0.00
00-11-1205-56100-217 SUPPLIES	854.83	0.00	0.00	0.00
<b>TOTAL 1205 THERAPEUTIC CLASSROOMS</b>	<b>\$220,817.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>1215 SP ED INSTRUCTION</b>				
00-11-1215-51103-211 SALARIES - TEACHERS	358,512.79	412,885.00	473,115.00	60,230.00
00-11-1215-51203-211 TEMPORARY SALARIES - REA	7,290.00	10,000.00	10,000.00	0.00
00-11-1215-51995-211 OPEB CONTRIBUTION	1,275.00	2,550.00	5,340.00	2,790.00
00-11-1215-52100-211 HEALTH INSURANCE	0.00	0.00	84,813.00	84,813.00
00-11-1215-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	0.00	18,500.00	18,500.00
00-11-1215-52200-211 FICA	23,234.63	33,039.00	36,882.00	3,843.00
00-11-1215-52300-211 LIFE INSURANCE	0.00	0.00	296.00	296.00
00-11-1215-52400-211 CITY PENSION	0.00	0.00	48,731.00	48,731.00
00-11-1215-52500-211 WORKMAN'S COMP	0.00	0.00	5,204.00	5,204.00
00-11-1215-52600-211 LONG TERM DISABILITY	0.00	0.00	1,656.00	1,656.00
00-11-1215-52800-211 UNEMPLOYMENT	0.00	0.00	1,000.00	1,000.00
<b>TOTAL 1215 SP ED INSTRUCTION</b>	<b>\$390,312.42</b>	<b>\$458,474.00</b>	<b>\$685,537.00</b>	<b>\$227,063.00</b>
<b>1232 SP ED 22</b>				
00-11-1232-51105-217 SALARIES-AIDES	39,683.05	65,000.00	0.00	(65,000.00)
00-11-1232-53300-217 OTHER PROFESSIONAL SERVICES	0.00	13,000.00	0.00	(13,000.00)
00-11-1232-55600-217 TUITION REGULAR	46,304.18	46,500.00	0.00	(46,500.00)
00-11-1232-55800-217 TRAVEL OTHER THAN PUPIL	0.00	1,000.00	0.00	(1,000.00)
<b>TOTAL 1232 SP ED 22</b>	<b>\$85,987.23</b>	<b>\$125,500.00</b>	<b>\$0.00</b>	<b>\$(125,500.00)</b>
<b>1234 SPED ED 24</b>				
00-11-1234-51105-217 SALARIES- AIDES	13,960.54	18,000.00	17,430.00	(570.00)
00-11-1234-53300-217 OTHER PROFESSIONAL SERVICES	0.00	5,000.00	8,410.00	3,410.00
00-11-1234-55100-211 TRANSPORTATION STUDENTS	732.94	0.00	0.00	0.00
00-11-1234-55600-217 TUITION REGULAR	43,916.75	44,500.00	45,940.00	1,440.00
00-11-1234-55800-217 TRAVEL OTHER THAN PUPIL	0.00	1,000.00	1,200.00	200.00
<b>TOTAL 1234 SPED ED 24</b>	<b>\$58,610.23</b>	<b>\$68,500.00</b>	<b>\$72,980.00</b>	<b>\$4,480.00</b>
<b>1235 SP ED 25</b>				
00-11-1235-51105-217 SALARIES-AIDES	13,960.54	18,000.00	18,000.00	0.00
00-11-1235-55600-217 TUITION	40,220.13	44,500.00	44,500.00	0.00
<b>TOTAL 1235 SP ED 25</b>	<b>\$54,180.67</b>	<b>\$62,500.00</b>	<b>\$62,500.00</b>	<b>\$0.00</b>
<b>1241 SPED 41</b>				
00-11-1241-51105-211 SALARIES - AIDES	0.00	0.00	30,000.00	30,000.00
00-11-1241-55600-211 TUITION REGULAR	0.00	0.00	65,880.00	65,880.00
<b>TOTAL 1241 SPED 41</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$95,880.00</b>	<b>\$95,880.00</b>
<b>1244 SPED 44</b>				
00-11-1244-51105-211 SALARIES - AIDES	0.00	0.00	16,980.00	16,980.00
00-11-1244-53300-211 OTHER PROFES.SERV.	0.00	0.00	5,600.00	5,600.00
00-11-1244-55600-211 TUITION REGULAR	0.00	0.00	44,840.00	44,840.00
<b>TOTAL 1244 SPED 44</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$67,420.00</b>	<b>\$67,420.00</b>
<b>1245 SPED 45</b>				

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
00-11-1245-51105-211 SALARIES - AIDES	0.00	0.00	16,980.00	16,980.00
00-11-1245-53300-211 OTHER PROFES.SERV.	0.00	0.00	1,200.00	1,200.00
00-11-1245-55600-211 TUITION REGULAR	0.00	0.00	44,840.00	44,840.00
<b>TOTAL 1245 SPED 45</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$63,020.00</b>	<b>\$63,020.00</b>
<b>1500 DIRECT INSTR OTHER</b>				
00-11-1500-51102-000 SALARIES - NON-ALIGNED	14,467.00	15,400.00	13,487.00	(1,913.00)
00-11-1500-51203-000 TEMPORARY SALARIES - REA	0.00	500.00	500.00	0.00
00-11-1500-52200-000 FICA	1,106.76	1,216.00	1,242.00	26.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$15,573.76</b>	<b>\$17,116.00</b>	<b>\$15,229.00</b>	<b>\$(1,887.00)</b>
<b>2120 GUIDANCE</b>				
00-11-2120-51103-000 SALARIES - TEACHERS	141,713.02	144,872.00	149,012.00	4,140.00
00-11-2120-51103-211 SALARIES - TEACHERS	0.00	52,516.00	55,880.00	3,364.00
00-11-2120-51103-217 SALARIES - TEACHERS	48,593.98	0.00	0.00	0.00
00-11-2120-51995-211 OPEB CONTRIBUTION	0.00	1,275.00	1,335.00	60.00
00-11-2120-51995-217 OPEB CONTRIBUTION	1,275.00	0.00	0.00	0.00
00-11-2120-52100-211 HEALTH INSURANCE	0.00	0.00	8,252.00	8,252.00
00-11-2120-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	0.00	2,100.00	2,100.00
00-11-2120-52200-000 FICA	10,601.49	11,427.00	11,743.00	316.00
00-11-2120-52200-211 FICA	0.00	4,017.00	4,275.00	258.00
00-11-2120-52200-217 FICA	3,611.64	0.00	0.00	0.00
00-11-2120-52300-211 LIFE INSURANCE	0.00	0.00	37.00	37.00
00-11-2120-52400-211 CITY PENSION	0.00	0.00	5,756.00	5,756.00
00-11-2120-52500-211 WORKMAN'S COMP	0.00	0.00	615.00	615.00
00-11-2120-52600-211 LONG TERM DISABILITY	0.00	0.00	196.00	196.00
00-11-2120-52800-211 UNEMPLOYMENT	0.00	0.00	125.00	125.00
<b>TOTAL 2120 GUIDANCE</b>	<b>\$205,795.13</b>	<b>\$214,107.00</b>	<b>\$239,326.00</b>	<b>\$25,219.00</b>
<b>2130 NURSING SERVICES</b>				
00-11-2130-56100-000 SUPPLIES	3,565.44	4,000.00	4,000.00	0.00
00-11-2130-56102-000 SUPPLIES-PRIOR YR	312.85	0.00	0.00	0.00
00-11-2130-58100-000 DUES & FEES	82.00	4,000.00	4,000.00	0.00
<b>TOTAL 2130 NURSING SERVICES</b>	<b>\$3,960.29</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>	<b>\$0.00</b>
<b>2150 SPEECH</b>				
00-11-2150-54300-211 MAINTENANCE	0.00	1,000.00	0.00	(1,000.00)
00-11-2150-56100-211 SUPPLIES	908.60	1,000.00	1,000.00	0.00
00-11-2150-57300-211 EQUIPMENT	0.00	2,500.00	250.00	(2,250.00)
<b>TOTAL 2150 SPEECH</b>	<b>\$908.60</b>	<b>\$4,500.00</b>	<b>\$1,250.00</b>	<b>\$(3,250.00)</b>
<b>2220 EDUCATION MEDIA</b>				
00-11-2220-52709-000 PROFESSIONAL DEVELOPMENT	267.00	1,500.00	1,500.00	0.00
00-11-2220-53402-000 SOFTWARE SUPPORT/PURCHASE	3,980.31	2,000.00	2,000.00	0.00
00-11-2220-56100-000 SUPPLIES	6,524.02	8,165.00	8,165.00	0.00

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Report # 105728

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
00-11-2220-56102-000 SUPPLIES-PREVIOUS YR	573.57	0.00	0.00	0.00
00-11-2220-56400-000 BOOKS & PERIODICALS	10,139.46	11,000.00	11,000.00	0.00
00-11-2220-57300-000 EQUIPMENT	859.02	2,000.00	2,000.00	0.00
00-11-2220-57302-000 DESKTOP EQUIPMENT	2,547.04	1,000.00	1,000.00	0.00
00-11-2220-58100-000 DUES & FEES	268.00	335.00	335.00	0.00
<b>TOTAL 2220 EDUCATION MEDIA</b>	<b>\$25,158.42</b>	<b>\$26,000.00</b>	<b>\$26,000.00</b>	<b>\$0.00</b>
<b>2400 SCHOOL ADMINISTRATION</b>				
00-11-2400-51101-000 SALARIES - ADMINISTRATIVE	256,530.12	225,904.00	231,551.00	5,647.00
00-11-2400-51101-211 SALARIES - ADMINISTRATIVE	64,269.88	102,916.00	105,489.00	2,573.00
00-11-2400-51102-000 SALARIES - NON-ALIGNED	87,247.68	90,064.00	92,766.00	2,702.00
00-11-2400-51104-211 SALARIES - SECRETARIES	33,045.60	34,188.00	35,364.00	1,176.00
00-11-2400-52100-211 HEALTH INSURANCE	0.00	0.00	26,376.00	26,376.00
00-11-2400-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	0.00	3,800.00	3,800.00
00-11-2400-52200-000 FICA	25,291.72	24,516.00	25,498.00	982.00
00-11-2400-52200-211 FICA	7,601.92	10,833.00	11,120.00	287.00
00-11-2400-52300-211 LIFE INSURANCE	0.00	0.00	499.00	499.00
00-11-2400-52400-211 CITY PENSION	0.00	0.00	13,485.00	13,485.00
00-11-2400-52500-211 WORKMAN'S COMP	0.00	0.00	1,549.00	1,549.00
00-11-2400-52600-211 LONG TERM DISABILITY	0.00	0.00	493.00	493.00
00-11-2400-52800-211 UNEMPLOYMENT	0.00	0.00	250.00	250.00
00-11-2400-53402-000 SOFTWARE SUPPORT	910.00	0.00	0.00	0.00
00-11-2400-54300-000 MAINTENANCE	0.00	2,000.00	2,000.00	0.00
00-11-2400-54300-211 MAINTENANCE	0.00	1,000.00	0.00	(1,000.00)
00-11-2400-55310-000 TELEPHONE	240.00	1,800.00	1,500.00	(300.00)
00-11-2400-55310-211 TELEPHONE	0.00	0.00	500.00	500.00
00-11-2400-55700-000 FOOD SERVICE	0.00	2,000.00	2,000.00	0.00
00-11-2400-55800-000 TRAVEL OTHER THAN PUPIL	823.79	250.00	250.00	0.00
00-11-2400-55800-211 TRAVEL	0.00	1,000.00	1,000.00	0.00
00-11-2400-56100-000 SUPPLIES	10,635.07	10,000.00	10,000.00	0.00
00-11-2400-56100-211 SUPPLIES	368.84	2,000.00	2,000.00	0.00
00-11-2400-57300-000 EQUIPMENT	2,421.11	4,500.00	4,500.00	0.00
00-11-2400-57302-211 DESKTOP EQUIPMENT	0.00	1,000.00	1,000.00	0.00
00-11-2400-58100-000 DUES & FEES	1,741.95	2,000.00	2,000.00	0.00
<b>TOTAL 2400 SCHOOL ADMINISTRATION</b>	<b>\$491,127.68</b>	<b>\$515,971.00</b>	<b>\$574,990.00</b>	<b>\$59,019.00</b>
<b>2642 PLANT OPERATIONS</b>				
00-11-2642-51107-000 SALARIES - CUST/BUS DR.	182,059.80	193,946.00	198,898.00	4,952.00
00-11-2642-51307-000 OVERTIME SALARIES	19,690.62	12,000.00	12,000.00	0.00
00-11-2642-52200-000 FICA	14,756.48	16,099.00	16,745.00	646.00
00-11-2642-54300-000 MAINTENANCE	17,537.00	15,300.00	15,300.00	0.00
00-11-2642-56100-000 SUPPLIES	8,646.72	5,000.00	5,000.00	0.00
00-11-2642-56220-000 ELECTRICITY	37,404.51	55,000.00	40,000.00	(15,000.00)
00-11-2642-56240-000 FUEL OIL	23,004.77	0.00	3,413.00	3,413.00



# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET	VARIANCE
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	
00-11-2642-56250-000 WOOD PELLETS	9,242.02	44,293.00	30,716.00	(13,577.00)
00-11-2642-57200-000 BLDING ADDITION / IMPROV	46,507.52	55,000.00	60,000.00	5,000.00
00-11-2642-57300-000 EQUIPMENT	0.00	5,000.00	5,000.00	0.00
<b>TOTAL 2642 PLANT OPERATIONS</b>	<b>\$358,849.44</b>	<b>\$401,638.00</b>	<b>\$387,072.00</b>	<b>\$(14,566.00)</b>
<b>2642 PLANT OPERATIONS</b>				
00-12-2642-54300-000 MAINTENANCE	0.00	5,000.00	5,000.00	0.00
00-12-2642-56100-000 SUPPLIES	428.50	2,000.00	2,000.00	0.00
00-12-2642-56220-000 ELECTRICITY	2,772.47	3,000.00	3,500.00	500.00
00-12-2642-56240-000 FUEL OIL	6,607.09	5,454.00	6,993.00	1,539.00
00-12-2642-57200-000 BLDING ADDITION / IMPROV	3,731.34	0.00	0.00	0.00
00-12-2642-57300-000 EQUIPMENT	0.00	5,000.00	5,000.00	0.00
<b>TOTAL 2642 PLANT OPERATIONS</b>	<b>\$13,539.40</b>	<b>\$20,454.00</b>	<b>\$22,493.00</b>	<b>\$2,039.00</b>
<b>1100 DIRECT INSTR REGULAR</b>				
00-14-1100-51103-000 SALARIES - TEACHERS	795,001.91	834,826.00	933,188.00	98,362.00
00-14-1100-51105-000 SALARIES - RSSA AIDES	32,352.59	21,458.00	26,064.00	4,606.00
00-14-1100-51203-000 TEMPORARY SALARIES - REA	31,544.04	40,000.00	40,000.00	0.00
00-14-1100-51208-000 SALARIES - LUNCH AIDES	9,397.64	10,000.00	10,000.00	0.00
00-14-1100-51995-000 OPEB CONTRIBUTION	1,275.00	2,550.00	2,670.00	120.00
00-14-1100-52200-000 FICA	63,661.70	70,364.00	77,896.00	7,532.00
00-14-1100-53300-000 OTHER PROFES.SERV.	1,184.00	3,121.00	3,121.00	0.00
00-14-1100-55500-000 PRINTING	7,703.68	3,000.00	8,000.00	5,000.00
00-14-1100-56100-000 SUPPLIES	16,224.28	10,924.00	10,924.00	0.00
00-14-1100-56400-000 BOOKS & PERIODICALS	12,935.29	17,717.00	17,717.00	0.00
00-14-1100-57300-000 EQUIPMENT	15,946.90	17,447.00	17,447.00	0.00
00-14-1100-57302-000 DESKTOP EQUIPMENT	7,250.00	20,850.00	36,805.00	15,955.00
00-14-1100-58100-000 DUES & FEES	(1,311.75)	0.00	0.00	0.00
<b>TOTAL 1100 DIRECT INSTR REGULAR</b>	<b>\$993,165.28</b>	<b>\$1,052,257.00</b>	<b>\$1,183,832.00</b>	<b>\$131,575.00</b>
<b>1200 DIRECT INSTR SP EDUCATION</b>				
00-14-1200-51105-211 SALARIES - RSSA AIDES	258,450.49	337,535.00	550,177.00	212,642.00
00-14-1200-52100-211 HEALTH INSURANCE	0.00	0.00	189,983.00	189,983.00
00-14-1200-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	0.00	31,100.00	31,100.00
00-14-1200-52105-211 HEALTH REIMB. ARR. (HRA)	0.00	0.00	5,900.00	5,900.00
00-14-1200-52200-211 FICA	18,617.50	27,198.00	44,498.00	17,300.00
00-14-1200-52300-211 LIFE INSURANCE	0.00	0.00	851.00	851.00
00-14-1200-52400-211 CITY PENSION	0.00	0.00	46,465.00	46,465.00
00-14-1200-52500-211 WORKMAN'S COMP	0.00	0.00	6,052.00	6,052.00
00-14-1200-52600-211 LONG TERM DISABILITY	0.00	0.00	1,926.00	1,926.00
00-14-1200-52800-211 UNEMPLOYMENT	0.00	0.00	2,875.00	2,875.00
00-14-1200-53300-211 OTHER PROFES.SERV.	2,500.00	3,500.00	30,750.00	27,250.00
00-14-1200-53323-000 OUTSIDE SERVICES	2,041.39	0.00	0.00	0.00
00-14-1200-53323-211 OUTSIDE SERVICE	36,258.61	40,000.00	42,000.00	2,000.00
00-14-1200-55800-211 TRAVEL	0.00	0.00	1,000.00	1,000.00

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Report # 105728

	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET	VARIANCE
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	
00-14-1200-56100-211 SUPPLIES	2,804.10	13,818.00	10,028.00	(3,790.00)
00-14-1200-57300-211 EQUIPMENT	0.00	1,000.00	0.00	(1,000.00)
<b>TOTAL 1200 DIRECT INSTR SP EDUCATION</b>	<b>\$320,672.09</b>	<b>\$423,051.00</b>	<b>\$963,605.00</b>	<b>\$540,554.00</b>
<b>1205 THERAPEUTIC CLASSROOMS</b>				
00-14-1205-51105-217 SALARIES - AIDES	22,815.20	0.00	0.00	0.00
00-14-1205-51203-217 TEMPORARY SALARIES	255.00	0.00	0.00	0.00
00-14-1205-52100-217 HEALTH INSURANCE	23,446.30	0.00	0.00	0.00
00-14-1205-52104-217 HEALTH SAVINGS ACCOUNT (HSA)	2,920.30	0.00	0.00	0.00
00-14-1205-52105-217 HEALTH REIMB. ARR. (HRA)	832.29	0.00	0.00	0.00
00-14-1205-52200-217 FICA	1,569.53	0.00	0.00	0.00
00-14-1205-52300-217 LIFE INSURANCE	91.96	0.00	0.00	0.00
00-14-1205-52400-217 CITY PENSION	6,972.05	0.00	0.00	0.00
00-14-1205-52500-217 WORKMAN'S COMP	817.91	0.00	0.00	0.00
00-14-1205-52600-217 LONG TERM DISABILITY	208.43	0.00	0.00	0.00
00-14-1205-52800-217 UNEMPLOYMENT	51.29	0.00	0.00	0.00
00-14-1205-53300-217 OTHER PROFES.SERV.	365.75	0.00	0.00	0.00
00-14-1205-56100-217 SUPPLIES	981.56	0.00	0.00	0.00
<b>TOTAL 1205 THERAPEUTIC CLASSROOMS</b>	<b>\$61,327.57</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1215 SP ED INSTRUCTION</b>				
00-14-1215-51103-211 SALARIES - TEACHERS	140,232.67	144,872.00	149,012.00	4,140.00
00-14-1215-51995-211 OPEB CONTRIBUTION	1,275.00	1,275.00	1,335.00	60.00
00-14-1215-52100-211 HEALTH INSURANCE	0.00	0.00	14,029.00	14,029.00
00-14-1215-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	0.00	2,100.00	2,100.00
00-14-1215-52200-211 FICA	10,622.43	11,427.00	11,744.00	317.00
00-14-1215-52300-211 LIFE INSURANCE	0.00	0.00	74.00	74.00
00-14-1215-52400-211 CITY PENSION	0.00	0.00	15,348.00	15,348.00
00-14-1215-52500-211 WORKMAN'S COMP	0.00	0.00	1,639.00	1,639.00
00-14-1215-52600-211 LONG TERM DISABILITY	0.00	0.00	522.00	522.00
00-14-1215-52800-211 UNEMPLOYMENT	0.00	0.00	250.00	250.00
<b>TOTAL 1215 SP ED INSTRUCTION</b>	<b>\$152,130.10</b>	<b>\$157,574.00</b>	<b>\$196,053.00</b>	<b>\$38,479.00</b>
<b>1242 SPED 42</b>				
00-14-1242-51105-211 SALARIES - AIDES	0.00	0.00	33,960.00	33,960.00
00-14-1242-53300-211 OTHER PROFES.SERV.	0.00	0.00	1,000.00	1,000.00
00-14-1242-55600-211 TUITION REGULAR	0.00	0.00	44,810.00	44,810.00
<b>TOTAL 1242 SPED 42</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$79,770.00</b>	<b>\$79,770.00</b>
<b>1500 DIRECT INSTR OTHER</b>				
00-14-1500-51102-000 SALARIES - NON-ALIGNED	16,882.70	15,400.00	16,230.00	830.00
00-14-1500-52200-000 FICA	1,291.55	1,178.00	1,242.00	64.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$18,174.25</b>	<b>\$16,578.00</b>	<b>\$17,472.00</b>	<b>\$894.00</b>
<b>2120 GUIDANCE</b>				

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
00-14-2120-51103-000 SALARIES - TEACHERS	62,672.99	61,571.00	65,193.00	3,622.00
00-14-2120-51103-211 SALARIES - TEACHERS	0.00	61,571.00	55,880.00	(5,691.00)
00-14-2120-51103-217 SALARIES - TEACHERS	53,625.01	0.00	0.00	0.00
00-14-2120-51995-000 OPEB CONTRIBUTION	1,275.00	1,275.00	1,335.00	60.00
00-14-2120-51995-211 OPEB CONTRIBUTION	0.00	1,275.00	1,335.00	60.00
00-14-2120-51995-217 OPEB CONTRIBUTION	1,275.00	0.00	0.00	0.00
00-14-2120-52100-211 HEALTH INSURANCE	0.00	0.00	8,252.00	8,252.00
00-14-2120-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	0.00	2,100.00	2,100.00
00-14-2120-52200-000 FICA	4,794.43	5,054.00	5,332.00	278.00
00-14-2120-52200-211 FICA	0.00	4,710.00	4,275.00	(435.00)
00-14-2120-52200-217 FICA	3,858.24	0.00	0.00	0.00
00-14-2120-52300-211 LIFE INSURANCE	0.00	0.00	37.00	37.00
00-14-2120-52400-211 CITY PENSION	0.00	0.00	5,756.00	5,756.00
00-14-2120-52500-211 WORKMAN'S COMP	0.00	0.00	615.00	615.00
00-14-2120-52600-211 LONG TERM DISABILITY	0.00	0.00	196.00	196.00
00-14-2120-52800-211 UNEMPLOYMENT	0.00	0.00	125.00	125.00
<b>TOTAL 2120 GUIDANCE</b>	<b>\$127,500.67</b>	<b>\$135,456.00</b>	<b>\$150,431.00</b>	<b>\$14,975.00</b>
<b>2130 NURSING SERVICES</b>				
00-14-2130-56100-000 SUPPLIES	2,022.47	2,080.00	2,080.00	0.00
<b>TOTAL 2130 NURSING SERVICES</b>	<b>\$2,022.47</b>	<b>\$2,080.00</b>	<b>\$2,080.00</b>	<b>\$0.00</b>
<b>2150 SPEECH</b>				
00-14-2150-55800-211 TRAVEL	0.00	300.00	300.00	0.00
00-14-2150-56100-211 SUPPLIES	361.24	500.00	1,000.00	500.00
<b>TOTAL 2150 SPEECH</b>	<b>\$361.24</b>	<b>\$800.00</b>	<b>\$1,300.00</b>	<b>\$500.00</b>
<b>2220 EDUCATION MEDIA</b>				
00-14-2220-51105-000 SALARIES - RSSA AIDES	21,036.60	21,715.00	24,142.00	2,427.00
00-14-2220-52200-000 FICA	1,354.72	1,661.00	1,847.00	186.00
00-14-2220-56400-000 BOOKS & PERIODICALS	4,483.94	4,889.00	4,889.00	0.00
00-14-2220-58100-000 DUES & FEES	248.00	0.00	0.00	0.00
<b>TOTAL 2220 EDUCATION MEDIA</b>	<b>\$27,123.26</b>	<b>\$28,265.00</b>	<b>\$30,878.00</b>	<b>\$2,613.00</b>
<b>2400 SCHOOL ADMINISTRATION</b>				
00-14-2400-51101-000 SALARIES - ADMINISTRATIVE	114,269.00	117,126.00	120,054.00	2,928.00
00-14-2400-51104-000 SALARIES - RSSA SECRETARY	36,601.25	37,343.00	35,986.00	(1,357.00)
00-14-2400-51104-211 SALARIES - SECRETARIES	24,678.00	21,821.00	22,782.00	961.00
00-14-2400-52100-211 HEALTH INSURANCE	0.00	0.00	856.00	856.00
00-14-2400-52200-000 FICA	11,154.37	12,161.00	12,469.00	308.00
00-14-2400-52200-211 FICA	1,887.90	1,669.00	1,743.00	74.00
00-14-2400-52300-211 LIFE INSURANCE	0.00	0.00	25.00	25.00
00-14-2400-52400-211 CITY PENSION	0.00	0.00	2,096.00	2,096.00
00-14-2400-52500-211 WORKMAN'S COMP	0.00	0.00	251.00	251.00
00-14-2400-52600-211 LONG TERM DISABILITY	0.00	0.00	80.00	80.00

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Report # 105728

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
00-14-2400-52800-211 UNEMPLOYMENT	0.00	0.00	84.00	84.00
00-14-2400-54300-211 MAINTENANCE	0.00	500.00	500.00	0.00
00-14-2400-55310-000 TELEPHONE	480.00	500.00	500.00	0.00
00-14-2400-55310-211 TELEPHONE	480.00	500.00	500.00	0.00
00-14-2400-55800-211 TRAVEL	262.57	1,500.00	1,000.00	(500.00)
00-14-2400-56100-000 SUPPLIES	8,018.13	8,323.00	8,323.00	0.00
00-14-2400-56100-211 SUPPLIES	1,300.64	1,000.00	1,000.00	0.00
00-14-2400-57300-000 EQUIPMENT	0.00	4,129.00	4,129.00	0.00
00-14-2400-57302-211 DESKTOP EQUIPMENT	0.00	700.00	700.00	0.00
00-14-2400-58100-000 DUES & FEES	880.00	1,560.00	1,560.00	0.00
<b>TOTAL 2400 SCHOOL ADMINISTRATION</b>	<b>\$200,011.86</b>	<b>\$208,832.00</b>	<b>\$214,638.00</b>	<b>\$5,806.00</b>
<b>2642 PLANT OPERATIONS</b>				
00-14-2642-51107-000 SALARIES - CUST/BUS DR.	93,196.00	96,478.00	98,954.00	2,476.00
00-14-2642-51307-000 OVERTIME SALARIES	11,638.43	9,500.00	10,000.00	500.00
00-14-2642-52200-000 FICA	7,649.75	8,108.00	8,335.00	227.00
00-14-2642-54300-000 MAINTENANCE	3,098.00	0.00	0.00	0.00
00-14-2642-56100-000 SUPPLIES	6,408.16	5,000.00	5,000.00	0.00
00-14-2642-56220-000 ELECTRICITY	23,873.66	25,000.00	25,000.00	0.00
00-14-2642-56240-000 FUEL OIL	27,516.80	0.00	3,039.00	3,039.00
00-14-2642-56250-000 WOOD PELLETS	1,200.19	28,315.00	27,354.00	(961.00)
00-14-2642-57200-000 BLDING ADDITION / IMPROV	6,846.95	50,000.00	30,000.00	(20,000.00)
00-14-2642-57300-000 EQUIPMENT	0.00	5,000.00	5,000.00	0.00
<b>TOTAL 2642 PLANT OPERATIONS</b>	<b>\$181,427.94</b>	<b>\$227,401.00</b>	<b>\$212,682.00</b>	<b>\$(14,719.00)</b>
<b>1100 DIRECT INSTR REGULAR</b>				
00-15-1100-51103-000 SALARIES - TEACHERS	922,227.05	798,606.00	910,837.00	112,231.00
00-15-1100-51105-000 SALARIES AIDES	23,634.00	0.00	0.00	0.00
00-15-1100-51203-000 TEMPORARY SALARIES - REA	62,019.00	50,000.00	50,000.00	0.00
00-15-1100-51208-000 SALARIES - LUNCH AIDES	16,607.26	15,000.00	15,000.00	0.00
00-15-1100-51995-000 OPEB CONTRIBUTION	1,275.00	0.00	0.00	0.00
00-15-1100-52200-000 FICA	75,348.95	67,442.00	74,652.00	7,210.00
00-15-1100-53300-000 OTHER PROFES.SERV.	1,952.50	3,000.00	3,000.00	0.00
00-15-1100-55500-000 PRINTING	15,846.06	15,000.00	15,000.00	0.00
00-15-1100-56100-000 SUPPLIES	24,176.33	25,500.00	25,500.00	0.00
00-15-1100-56400-000 BOOKS & PERIODICALS	14,180.62	10,500.00	10,500.00	0.00
00-15-1100-57300-000 EQUIPMENT	4,422.16	10,000.00	10,000.00	0.00
00-15-1100-57302-000 DESKTOP EQUIPMENT	8,100.00	21,800.00	18,760.00	(3,040.00)
00-15-1100-58100-000 DUES & FEES	(1,311.75)	0.00	0.00	0.00
<b>TOTAL 1100 DIRECT INSTR REGULAR</b>	<b>\$1,168,477.18</b>	<b>\$1,016,848.00</b>	<b>\$1,133,249.00</b>	<b>\$116,401.00</b>
<b>1200 DIRECT INSTR SP EDUCATION</b>				
00-15-1200-51105-211 SALARIES - RSSA AIDES	207,197.46	298,029.00	372,298.00	74,269.00
00-15-1200-52100-211 HEALTH INSURANCE	0.00	0.00	161,779.00	161,779.00
00-15-1200-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	0.00	22,700.00	22,700.00

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
00-15-1200-52105-211 HEALTH REIMB. ARR. (HRA)	0.00	0.00	8,400.00	8,400.00
00-15-1200-52200-211 FICA	14,717.90	24,176.00	30,202.00	6,026.00
00-15-1200-52300-211 LIFE INSURANCE	0.00	0.00	555.00	555.00
00-15-1200-52400-211 CITY PENSION	0.00	0.00	27,988.00	27,988.00
00-15-1200-52500-211 WORKMAN'S COMP	0.00	0.00	4,095.00	4,095.00
00-15-1200-52600-211 LONG TERM DISABILITY	0.00	0.00	1,303.00	1,303.00
00-15-1200-52800-211 UNEMPLOYMENT	0.00	0.00	2,000.00	2,000.00
00-15-1200-53300-211 OTHER PROF. SVCS	245.00	3,500.00	32,300.00	28,800.00
00-15-1200-53323-000 OUTSIDE SERVICES	1,302.18	0.00	0.00	0.00
00-15-1200-53323-211 OUTSIDE SERVICES CLINICIAN	20,400.90	40,000.00	42,000.00	2,000.00
00-15-1200-55800-211 TRAVEL	0.00	2,000.00	2,000.00	0.00
00-15-1200-56100-211 SUPPLIES	2,519.29	12,936.00	10,158.00	(2,778.00)
00-15-1200-57300-211 EQUIPMENT	25.00	1,000.00	1,200.00	200.00
<b>TOTAL 1200 DIRECT INSTR SP EDUCATION</b>	<b>\$246,407.73</b>	<b>\$381,641.00</b>	<b>\$718,978.00</b>	<b>\$337,337.00</b>
<b>1205 THERAPEUTIC CLASSROOMS</b>				
00-15-1205-51103-217 SALARIES - TEACHERS	38,136.68	0.00	0.00	0.00
00-15-1205-51105-217 SALARIES - AIDES	22,347.21	0.00	0.00	0.00
00-15-1205-51203-217 TEMPORARY SALARIES	4,651.63	0.00	0.00	0.00
00-15-1205-52100-217 HEALTH INSURANCE	15,981.64	0.00	0.00	0.00
00-15-1205-52104-217 HEALTH SAVINGS ACCOUNT (HSA)	3,548.02	0.00	0.00	0.00
00-15-1205-52200-217 FICA	4,874.92	0.00	0.00	0.00
00-15-1205-52300-217 LIFE INSURANCE	138.93	0.00	0.00	0.00
00-15-1205-52400-217 CITY PENSION	9,795.71	0.00	0.00	0.00
00-15-1205-52500-217 WORKMANS COMP	1,131.76	0.00	0.00	0.00
00-15-1205-52600-217 LONG TERM DISABILITY	290.68	0.00	0.00	0.00
00-15-1205-52800-217 UNEMPLOYMENT	77.48	0.00	0.00	0.00
00-15-1205-56100-217 SUPPLIES	7,324.23	0.00	0.00	0.00
00-15-1205-56102-217 SUPPLIES-PRIOR YR	28.47	0.00	0.00	0.00
<b>TOTAL 1205 THERAPEUTIC CLASSROOMS</b>	<b>\$108,327.36</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1215 SP ED INSTRUCTION</b>				
00-15-1215-51103-211 SALARIES - TEACHERS	203,549.29	237,227.00	322,239.00	85,012.00
00-15-1215-52100-211 HEALTH INSURANCE	0.00	0.00	52,976.00	52,976.00
00-15-1215-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	0.00	4,200.00	4,200.00
00-15-1215-52200-211 FICA	15,208.76	22,782.00	25,684.00	2,902.00
00-15-1215-52300-211 LIFE INSURANCE	0.00	0.00	185.00	185.00
00-15-1215-52400-211 CITY PENSION	0.00	0.00	25,708.00	25,708.00
00-15-1215-52500-211 WORKMAN'S COMP	0.00	0.00	3,545.00	3,545.00
00-15-1215-52600-211 LONG TERM DISABILITY	0.00	0.00	1,128.00	1,128.00
00-15-1215-52800-211 UNEMPLOYMENT	0.00	0.00	625.00	625.00
<b>TOTAL 1215 SP ED INSTRUCTION</b>	<b>\$218,758.05</b>	<b>\$260,009.00</b>	<b>\$436,290.00</b>	<b>\$176,281.00</b>
<b>1238 SPED 38</b>				
00-15-1238-51105-211 SALARIES - AIDES	0.00	0.00	16,620.00	16,620.00

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
00-15-1238-55600-211 TUITION REGULAR	0.00	0.00	43,960.00	43,960.00
<b>TOTAL 1238 SPED 38</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$60,580.00</b>	<b>\$60,580.00</b>
<b>1240 SPED 40</b>				
00-15-1240-51105-211 SALARIES - AIDES	0.00	0.00	33,960.00	33,960.00
00-15-1240-53300-211 OTHER PROFES.SERV.	0.00	0.00	3,200.00	3,200.00
00-15-1240-55600-211 TUITION REGULAR	0.00	0.00	44,840.00	44,840.00
<b>TOTAL 1240 SPED 40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$82,000.00</b>	<b>\$82,000.00</b>
<b>1500 DIRECT INSTR OTHER</b>				
00-15-1500-51102-000 SALARIES - NON-ALIGNED	10,013.00	15,400.00	16,230.00	830.00
00-15-1500-51105-000 SALARIES - AIDES	18,258.24	19,340.00	22,050.00	2,710.00
00-15-1500-52200-000 FICA	2,162.79	3,002.00	3,002.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$30,434.03</b>	<b>\$37,742.00</b>	<b>\$41,282.00</b>	<b>\$3,540.00</b>
<b>2120 GUIDANCE</b>				
00-15-2120-51103-000 SALARIES - TEACHERS	522.29	0.00	0.00	0.00
00-15-2120-51103-211 SALARIES - TEACHERS	0.00	48,894.00	52,154.00	3,260.00
00-15-2120-51103-217 SALARIES - TEACHERS	45,292.71	0.00	0.00	0.00
00-15-2120-51995-211 OPEB CONTRIBUTION	0.00	1,275.00	1,335.00	60.00
00-15-2120-51995-217 OPEB CONTRIBUTION	1,275.00	0.00	0.00	0.00
00-15-2120-52100-211 HEALTH INSURANCE	0.00	0.00	8,252.00	8,252.00
00-15-2120-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	0.00	2,100.00	2,100.00
00-15-2120-52200-000 FICA	39.96	0.00	0.00	0.00
00-15-2120-52200-211 FICA	0.00	3,740.00	3,990.00	250.00
00-15-2120-52200-217 FICA	3,376.68	0.00	0.00	0.00
00-15-2120-52300-211 LIFE INSURANCE	0.00	0.00	37.00	37.00
00-15-2120-52400-211 CITY PENSION	0.00	0.00	5,372.00	5,372.00
00-15-2120-52500-211 WORKMAN'S COMP	0.00	0.00	574.00	574.00
00-15-2120-52600-211 LONG TERM DISABILITY	0.00	0.00	183.00	183.00
00-15-2120-52800-211 UNEMPLOYMENT	0.00	0.00	125.00	125.00
<b>TOTAL 2120 GUIDANCE</b>	<b>\$50,506.64</b>	<b>\$53,909.00</b>	<b>\$74,122.00</b>	<b>\$20,213.00</b>
<b>2130 NURSING SERVICES</b>				
00-15-2130-56100-000 SUPPLIES	1,076.28	2,000.00	2,000.00	0.00
<b>TOTAL 2130 NURSING SERVICES</b>	<b>\$1,076.28</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>
<b>2150 SPEECH</b>				
00-15-2150-56100-211 SUPPLIES	0.00	500.00	1,000.00	500.00
00-15-2150-57300-211 EQUIPMENT	0.00	2,500.00	0.00	(2,500.00)
<b>TOTAL 2150 SPEECH</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$1,000.00</b>	<b>\$(2,000.00)</b>
<b>2220 EDUCATION MEDIA</b>				
00-15-2220-51105-000 SALARIES - RSSA AIDES	24,172.20	24,851.00	27,518.00	2,667.00
00-15-2220-52200-000 FICA	1,607.61	1,901.00	2,105.00	204.00

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
00-15-2220-56400-000 BOOKS & PERIODICALS	4,318.80	4,700.00	4,700.00	0.00
00-15-2220-58100-000 DUES & FEES	248.00	0.00	0.00	0.00
<b>TOTAL 2220 EDUCATION MEDIA</b>	<b>\$30,346.61</b>	<b>\$31,452.00</b>	<b>\$34,323.00</b>	<b>\$2,871.00</b>
<b>2400 SCHOOL ADMINISTRATION</b>				
00-15-2400-51101-000 SALARIES - ADMINISTRATIVE	114,269.00	117,126.00	120,054.00	2,928.00
00-15-2400-51104-000 SALARIES - RSSA SECRETARY	36,272.25	37,343.00	38,446.00	1,103.00
00-15-2400-52200-000 FICA	11,105.51	11,817.00	12,125.00	308.00
00-15-2400-55310-000 TELEPHONE	480.00	500.00	500.00	0.00
00-15-2400-56100-000 SUPPLIES	9,357.21	10,000.00	10,000.00	0.00
00-15-2400-56102-000 SUPPLIES PRIOR YR	306.00	0.00	0.00	0.00
00-15-2400-57300-000 EQUIPMENT	2,428.38	2,500.00	2,500.00	0.00
00-15-2400-58100-000 DUES & FEES	459.00	1,240.00	1,240.00	0.00
<b>TOTAL 2400 SCHOOL ADMINISTRATION</b>	<b>\$174,677.35</b>	<b>\$180,526.00</b>	<b>\$184,865.00</b>	<b>\$4,339.00</b>
<b>2642 PLANT OPERATIONS</b>				
00-15-2642-51107-000 SALARIES - CUST/BUS DR.	116,180.00	120,268.00	123,363.00	3,095.00
00-15-2642-51307-000 OVERTIME SALARIES	3,602.31	7,500.00	7,500.00	0.00
00-15-2642-52200-000 FICA	8,896.47	9,947.00	10,011.00	64.00
00-15-2642-54300-000 MAINTENANCE	10,210.85	0.00	0.00	0.00
00-15-2642-54301-000 MAINTENANCE PY	3,987.40	0.00	0.00	0.00
00-15-2642-56100-000 SUPPLIES	6,294.22	5,000.00	5,000.00	0.00
00-15-2642-56220-000 ELECTRICITY	30,035.12	33,000.00	32,000.00	(1,000.00)
00-15-2642-56240-000 FUEL OIL	27,359.63	0.00	3,338.00	3,338.00
00-15-2642-56250-000 WOOD PELLETS	4,180.87	27,155.00	30,044.00	2,889.00
00-15-2642-57100-000 LAND & IMPROVEMENTS	8,950.00	0.00	0.00	0.00
00-15-2642-57200-000 BLDING ADDITION / IMPROV	24,650.21	39,500.00	30,000.00	(9,500.00)
00-15-2642-57300-000 EQUIPMENT	7,052.73	5,000.00	5,000.00	0.00
<b>TOTAL 2642 PLANT OPERATIONS</b>	<b>\$251,399.81</b>	<b>\$247,370.00</b>	<b>\$246,256.00</b>	<b>\$(1,114.00)</b>
<b>1100 DIRECT INSTR REGULAR</b>				
00-17-1100-51103-000 SALARIES - TEACHERS	0.00	0.00	109,953.00	109,953.00
00-17-1100-51203-000 Temporary Salaries	61.75	0.00	0.00	0.00
00-17-1100-51995-000 OPEB CONTRIBUTION	0.00	0.00	1,335.00	1,335.00
00-17-1100-52100-000 HEALTH INSURANCE	0.00	0.00	9,000.00	9,000.00
00-17-1100-52200-000 FICA	4.72	0.00	9,100.00	9,100.00
00-17-1100-52300-000 LIFE INSURANCE	0.00	0.00	74.00	74.00
00-17-1100-52400-000 CITY PENSION	0.00	0.00	4,227.00	4,227.00
00-17-1100-52500-000 WORKMAN'S COMP	0.00	0.00	1,209.00	1,209.00
00-17-1100-52600-000 LONG TERM DISABILITY	0.00	0.00	385.00	385.00
00-17-1100-52800-000 UNEMPLOYMENT	0.00	0.00	250.00	250.00
00-17-1100-53300-000 OTHER PROFES.SERV.	0.00	2,000.00	2,000.00	0.00
00-17-1100-53305-000 fine arts	0.00	13,000.00	21,000.00	8,000.00
00-17-1100-54300-000 MAINTENANCE	0.00	1,000.00	1,000.00	0.00
00-17-1100-56100-000 SUPPLIES	5,739.32	4,000.00	5,000.00	1,000.00

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
00-17-1100-56400-000 BOOKS & PERIODICALS	183.45	2,000.00	2,000.00	0.00
00-17-1100-57300-000 EQUIPMENT	0.00	4,000.00	4,000.00	0.00
<b>TOTAL 1100 DIRECT INSTR REGULAR</b>	<b>\$5,989.24</b>	<b>\$26,000.00</b>	<b>\$170,533.00</b>	<b>\$144,533.00</b>
<b>1104 FINE ARTS</b>				
00-17-1104-51103-000 SALARIES - TEACHERS	360.00	0.00	0.00	0.00
00-17-1104-52200-000 FICA	846.86	0.00	0.00	0.00
00-17-1104-53300-000 OTHER PROFES.SERV.	11,216.76	1,230.00	1,230.00	0.00
<b>TOTAL 1104 FINE ARTS</b>	<b>\$12,423.62</b>	<b>\$1,230.00</b>	<b>\$1,230.00</b>	<b>\$0.00</b>
<b>1200 DIRECT INSTR SP EDUCATION</b>				
00-17-1200-52100-217 HEALTH INSURANCE	129,109.72	0.00	0.00	0.00
00-17-1200-52104-217 HEALTH SAVINGS ACCOUNT (HSA)	26,092.55	0.00	0.00	0.00
00-17-1200-52105-217 HEALTH REIMB. ARR. (HRA)	46.92	0.00	0.00	0.00
00-17-1200-52300-217 LIFE INSURANCE	609.22	0.00	0.00	0.00
00-17-1200-52400-217 CITY PENSION	38,452.77	0.00	0.00	0.00
00-17-1200-52500-217 WORKMAN'S COMP	5,733.20	0.00	0.00	0.00
00-17-1200-52600-217 LONG TERM DISABILITY	1,476.03	0.00	0.00	0.00
00-17-1200-52800-217 UNEMPLOYMENT	339.75	0.00	0.00	0.00
<b>TOTAL 1200 DIRECT INSTR SP EDUCATION</b>	<b>\$201,860.16</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1205 THERAPEUTIC CLASSROOMS</b>				
00-17-1205-51103-217 SALARIES - TEACHERS	165,638.00	175,657.00	184,557.00	8,900.00
00-17-1205-51105-000 SALARY AIDES	6,407.99	0.00	0.00	0.00
00-17-1205-51105-217 SALARIES - AIDES	102,857.21	122,666.00	178,609.00	55,943.00
00-17-1205-51203-217 TEMPORARY SALARIES	11,233.25	5,000.00	5,000.00	0.00
00-17-1205-51995-217 OPEB CONTRIBUTION	2,550.00	2,550.00	2,670.00	120.00
00-17-1205-52100-217 HEALTH INSURANCE	0.00	82,015.00	131,535.00	49,520.00
00-17-1205-52104-217 HEALTH SAVINGS ACCOUNT (HSA)	0.00	11,400.00	18,100.00	6,700.00
00-17-1205-52200-000 FICA	490.21	0.00	0.00	0.00
00-17-1205-52200-217 FICA	20,209.40	24,236.00	28,815.00	4,579.00
00-17-1205-52300-217 LIFE INSURANCE	0.00	296.00	370.00	74.00
00-17-1205-52400-217 CITY PENSION	0.00	25,860.00	35,441.00	9,581.00
00-17-1205-52500-217 WORKMAN'S COMP	0.00	3,282.00	3,995.00	713.00
00-17-1205-52600-217 LONG TERM DISABILITY	0.00	1,044.00	1,271.00	227.00
00-17-1205-52800-217 UNEMPLOYMENT	0.00	1,000.00	1,250.00	250.00
00-17-1205-53323-217 OUTSIDE SERVICE	0.00	40,000.00	42,000.00	2,000.00
00-17-1205-55500-211 PRINTING	1,568.70	0.00	1,600.00	1,600.00
00-17-1205-55500-217 PRINTING	670.69	2,200.00	600.00	(1,600.00)
00-17-1205-55800-217 TRAVEL OTHER THAN PUPIL	157.76	3,000.00	3,000.00	0.00
00-17-1205-56100-217 SUPPLIES	4,364.63	20,000.00	24,000.00	4,000.00
00-17-1205-56113-217 SUPPLIES	5,489.62	0.00	6,000.00	6,000.00
00-17-1205-56114-217 THERAPEUTIC	8,244.09	30,000.00	31,000.00	1,000.00
00-17-1205-56116-217 SPECIALIZED INSTRUCTION	0.00	17,000.00	17,000.00	0.00
00-17-1205-56400-217 BOOKS & PERIODICALS	288.43	0.00	0.00	0.00



# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

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	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET	VARIANCE
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	
00-17-1205-57302-217 DESKTOP EQUIPMENT	0.00	3,000.00	3,000.00	0.00
<b>TOTAL 1205 THERAPEUTIC CLASSROOMS</b>	<b>\$330,169.98</b>	<b>\$570,206.00</b>	<b>\$719,813.00</b>	<b>\$149,607.00</b>
<b>1222 STUDENT 9</b>				
00-17-1222-51103-217 SALARIES - TEACHERS	49,073.74	52,516.00	0.00	(52,516.00)
00-17-1222-51995-217 OPEB CONTRIBUTION	0.00	1,275.00	0.00	(1,275.00)
00-17-1222-52100-217 HEALTH INSURANCE	13,437.22	18,399.00	0.00	(18,399.00)
00-17-1222-52105-217 HEALTH REIMB. ARR. (HRA)	5,593.88	3,800.00	0.00	(3,800.00)
00-17-1222-52200-217 FICA	3,525.10	4,017.00	0.00	(4,017.00)
00-17-1222-52300-217 LIFE INSURANCE	43.33	37.00	0.00	(37.00)
00-17-1222-52400-217 CITY PENSION	4,835.20	5,147.00	0.00	(5,147.00)
00-17-1222-52500-217 WORKMAN'S COMP	525.09	578.00	0.00	(578.00)
00-17-1222-52600-217 LONG TERM DISABILITY	137.41	184.00	0.00	(184.00)
00-17-1222-52800-217 UNEMPLOYMENT	24.17	125.00	0.00	(125.00)
00-17-1222-56100-217 SUPPLIES	0.00	3,000.00	0.00	(3,000.00)
<b>TOTAL 1222 STUDENT 9</b>	<b>\$77,195.14</b>	<b>\$89,078.00</b>	<b>\$0.00</b>	<b>\$(89,078.00)</b>
<b>1243 SPED 43</b>				
00-17-1243-55100-211 TRANSPORTATION STUDENTS	0.00	0.00	8,000.00	8,000.00
00-17-1243-55600-211 TUITION REGULAR	0.00	0.00	80,000.00	80,000.00
<b>TOTAL 1243 SPED 43</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$88,000.00</b>	<b>\$88,000.00</b>
<b>2120 GUIDANCE</b>				
00-17-2120-51103-217 SALARIES - TEACHERS	135,682.00	141,250.00	260,566.00	119,316.00
00-17-2120-51995-217 OPEB CONTRIBUTION	1,275.00	1,275.00	4,005.00	2,730.00
00-17-2120-52100-217 HEALTH INSURANCE	0.00	29,232.00	64,337.00	35,105.00
00-17-2120-52104-217 HEALTH SAVINGS ACCOUNT (HSA)	0.00	8,000.00	8,000.00	0.00
00-17-2120-52200-217 FICA	9,723.46	10,806.00	20,278.00	9,472.00
00-17-2120-52300-217 LIFE INSURANCE	0.00	74.00	148.00	74.00
00-17-2120-52400-217 CITY PENSION	0.00	13,843.00	21,285.00	7,442.00
00-17-2120-52500-217 WORKMAN'S COMP	0.00	1,554.00	2,866.00	1,312.00
00-17-2120-52600-217 LONG TERM DISABILITY	0.00	494.00	912.00	418.00
00-17-2120-52800-217 UNEMPLOYMENT	0.00	250.00	500.00	250.00
<b>TOTAL 2120 GUIDANCE</b>	<b>\$146,680.46</b>	<b>\$206,778.00</b>	<b>\$382,897.00</b>	<b>\$176,119.00</b>
<b>2210 IMPROVEMENT OF INST</b>				
00-17-2210-53300-217 OTHER PROFESSIONAL SERVICES	500.00	0.00	0.00	0.00
<b>TOTAL 2210 IMPROVEMENT OF INST</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>2400 SCHOOL ADMINISTRATION</b>				
00-17-2400-51101-217 SALARIES - ADMINISTRATIVE	96,300.00	98,707.00	120,054.00	21,347.00
00-17-2400-51104-217 SALARIES - SECRETARIES	35,397.60	36,540.00	37,716.00	1,176.00
00-17-2400-51998-217 RETIREMENT SICK LV BO	8,100.00	0.00	0.00	0.00
00-17-2400-52100-217 HEALTH INSURANCE	0.00	31,284.00	20,154.00	(11,130.00)
00-17-2400-52104-217 HEALTH SAVINGS ACCOUNT (HSA)	0.00	8,000.00	4,200.00	(3,800.00)

# Rutland City Public Schools

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Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
00-17-2400-52200-217 FICA	9,613.45	10,346.00	12,413.00	2,067.00
00-17-2400-52300-217 LIFE INSURANCE	0.00	468.00	468.00	0.00
00-17-2400-52400-217 CITY PENSION	0.00	12,260.00	15,115.00	2,855.00
00-17-2400-52500-217 WORKMAN'S COMP	0.00	1,448.00	1,736.00	288.00
00-17-2400-52600-217 LONG TERM DISABILITY	0.00	473.00	552.00	79.00
00-17-2400-52800-217 UNEMPLOYMENT	0.00	250.00	250.00	0.00
00-17-2400-55310-217 TELEPHONE	0.00	500.00	500.00	0.00
00-17-2400-55800-217 TRAVEL	0.00	520.00	520.00	0.00
00-17-2400-56100-217 SUPPLIES	0.00	1,000.00	1,000.00	0.00
00-17-2400-57302-211 DESKTOP EQUIPMENT	0.00	1,000.00	1,000.00	0.00
<b>TOTAL 2400 SCHOOL ADMINISTRATION</b>	<b>\$149,411.05</b>	<b>\$202,796.00</b>	<b>\$215,678.00</b>	<b>\$12,882.00</b>
<b>2642 PLANT OPERATIONS</b>				
00-17-2642-51107-000 SALARIES - CUST/BUS DR.	22,984.00	23,790.00	24,409.00	619.00
00-17-2642-51307-000 OVERTIME SALARIES	3,309.49	4,000.00	4,000.00	0.00
00-17-2642-52200-000 FICA	2,007.03	2,298.00	2,300.00	2.00
00-17-2642-54300-000 MAINTENANCE	4,970.00	5,000.00	5,000.00	0.00
00-17-2642-56100-000 SUPPLIES	5,232.45	5,000.00	5,000.00	0.00
00-17-2642-56220-000 ELECTRICITY	8,279.18	9,000.00	8,500.00	(500.00)
00-17-2642-56240-000 FUEL OIL	14,398.95	0.00	1,827.00	1,827.00
00-17-2642-56250-000 WOOD PELLETS	2,867.65	21,850.00	16,447.00	(5,403.00)
00-17-2642-57200-000 BUILDING IMPROVEMENT	9,290.63	0.00	125,000.00	125,000.00
00-17-2642-57300-000 EQUIPMENT	3,995.00	5,000.00	5,000.00	0.00
<b>TOTAL 2642 PLANT OPERATIONS</b>	<b>\$77,334.38</b>	<b>\$75,938.00</b>	<b>\$197,483.00</b>	<b>\$121,545.00</b>
<b>1200 DIRECT INSTR SP EDUCATION</b>				
00-18-1200-54400-211 rent	19,558.12	0.00	0.00	0.00
00-18-1200-55310-211 TELEPHONE	557.04	0.00	0.00	0.00
00-18-1200-56220-211 ELECTRICITY	1,876.36	1,100.00	1,100.00	0.00
00-18-1200-56240-211 fuel oil	1,285.94	0.00	0.00	0.00
00-18-1200-58100-211 DUES & FEES	520.69	0.00	0.00	0.00
<b>TOTAL 1200 DIRECT INSTR SP EDUCATION</b>	<b>\$23,798.15</b>	<b>\$1,100.00</b>	<b>\$1,100.00</b>	<b>\$0.00</b>
<b>1414 SNOWBOARDING</b>				
00-30-1414-51203-000 TEMPORARY SALARIES - REA	2,802.77	4,694.00	4,694.00	0.00
00-30-1414-52200-000 FICA	214.41	359.00	359.00	0.00
00-30-1414-56100-000 SUPPLIES	75.00	125.00	125.00	0.00
00-30-1414-58100-000 DUES & FEES	709.00	1,500.00	1,500.00	0.00
<b>TOTAL 1414 SNOWBOARDING</b>	<b>\$3,801.18</b>	<b>\$6,678.00</b>	<b>\$6,678.00</b>	<b>\$0.00</b>
<b>1415 UNIFIED SPORTS</b>				
00-30-1415-51203-000 TEMPORARY SALARIES - REA	5,856.97	10,368.00	10,653.00	285.00
00-30-1415-52200-000 FICA	448.06	793.00	815.00	22.00
00-30-1415-56100-000 SUPPLIES	650.00	650.00	650.00	0.00

# Rutland City Public Schools

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Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	
<b>TOTAL 1415 UNIFIED SPORTS</b>	<b>\$6,955.03</b>	<b>\$11,811.00</b>	<b>\$12,118.00</b>	<b>\$307.00</b>
<b>1417 WEIGHT ROOM</b>				
00-30-1417-51203-000 TEMPORARY SALARIES - REA	4,509.80	4,633.00	4,761.00	128.00
00-30-1417-52200-000 FICA	345.00	354.00	364.00	10.00
<b>TOTAL 1417 WEIGHT ROOM</b>	<b>\$4,854.80</b>	<b>\$4,987.00</b>	<b>\$5,125.00</b>	<b>\$138.00</b>
<b>1418 BOYS LACROSSE</b>				
00-30-1418-51203-000 TEMPORARY SALARIES - REA	10,161.21	12,439.00	12,439.00	0.00
00-30-1418-52200-000 FICA	777.34	952.00	952.00	0.00
00-30-1418-53300-000 OTHER PROFES.SERV.	4,226.00	4,176.00	4,176.00	0.00
00-30-1418-54300-000 MAINTENANCE	1,078.95	1,200.00	1,200.00	0.00
00-30-1418-56100-000 SUPPLIES	900.00	900.00	900.00	0.00
00-30-1418-58100-000 DUES & FEES	25.00	60.00	60.00	0.00
<b>TOTAL 1418 BOYS LACROSSE</b>	<b>\$17,168.50</b>	<b>\$19,727.00</b>	<b>\$19,727.00</b>	<b>\$0.00</b>
<b>1420 INDOOR TRACK</b>				
00-30-1420-51203-000 TEMPORARY SALARIES - REA	10,159.81	11,735.00	11,735.00	0.00
00-30-1420-52200-000 FICA	777.22	898.00	898.00	0.00
00-30-1420-56100-000 SUPPLIES	125.00	125.00	125.00	0.00
00-30-1420-58100-000 DUES & FEES	1,700.00	2,000.00	2,000.00	0.00
<b>TOTAL 1420 INDOOR TRACK</b>	<b>\$12,762.03</b>	<b>\$14,758.00</b>	<b>\$14,758.00</b>	<b>\$0.00</b>
<b>1421 WOMENS LACROSSE</b>				
00-30-1421-51203-000 TEMPORARY SALARIES - REA	9,887.33	12,439.00	12,439.00	0.00
00-30-1421-52200-000 FICA	794.64	952.00	952.00	0.00
00-30-1421-53300-000 OTHER PROFES.SERV.	4,127.68	4,176.00	4,176.00	0.00
00-30-1421-56100-000 SUPPLIES	557.64	650.00	650.00	0.00
00-30-1421-58100-000 DUES & FEES	0.00	60.00	60.00	0.00
<b>TOTAL 1421 WOMENS LACROSSE</b>	<b>\$15,367.29</b>	<b>\$18,277.00</b>	<b>\$18,277.00</b>	<b>\$0.00</b>
<b>1422 ATHLETICS</b>				
00-30-1422-51101-000 SALARIES - ADMINISTRATIVE	86,683.00	88,850.00	91,962.00	3,112.00
00-30-1422-51104-000 SALARIES - RSSA SECRETARY	33,894.00	37,800.00	36,432.00	(1,368.00)
00-30-1422-52200-000 FICA	10,080.50	9,689.00	9,822.00	133.00
00-30-1422-52703-000 TUITION REIMBURSEMENT	0.00	550.00	550.00	0.00
00-30-1422-53300-000 OTHER PROFES.SERV.	21,829.38	34,000.00	29,000.00	(5,000.00)
00-30-1422-54300-000 MAINTENANCE	330.90	16,657.00	5,000.00	(11,657.00)
00-30-1422-55100-000 TRANS. PUPILS/PARENTS	21,207.48	41,200.00	31,000.00	(10,200.00)
00-30-1422-56100-000 SUPPLIES	15,315.71	19,200.00	15,800.00	(3,400.00)
00-30-1422-56102-000 SUPPLIES-PREVIOUS YR	1,223.40	0.00	0.00	0.00
00-30-1422-58100-000 DUES & FEES	3,075.00	3,000.00	3,000.00	0.00
<b>TOTAL 1422 ATHLETICS</b>	<b>\$193,639.37</b>	<b>\$250,946.00</b>	<b>\$222,566.00</b>	<b>\$(28,380.00)</b>
<b>1423 GIRLS SOCCER</b>				

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00-30-1423-51203-000 TEMPORARY SALARIES - REA	13,250.46	17,485.00	13,964.00	(3,521.00)
00-30-1423-52200-000 FICA	1,166.70	1,338.00	1,068.00	(270.00)
00-30-1423-53300-000 OTHER PROFES.SERV.	3,963.00	4,069.00	4,069.00	0.00
00-30-1423-56100-000 SUPPLIES	537.10	550.00	600.00	50.00
00-30-1423-58100-000 DUES & FEES	0.00	65.00	65.00	0.00
<b>TOTAL 1423 GIRLS SOCCER</b>	<b>\$18,917.26</b>	<b>\$23,507.00</b>	<b>\$19,766.00</b>	<b>\$(3,741.00)</b>
<b>1424 GIRLS' BASKETBALL</b>				
00-30-1424-51203-000 TEMPORARY SALARIES - REA	14,005.03	21,952.00	21,952.00	0.00
00-30-1424-52200-000 FICA	1,200.69	1,679.00	1,679.00	0.00
00-30-1424-53300-000 OTHER PROFES.SERV.	6,440.49	7,196.00	7,196.00	0.00
00-30-1424-56100-000 SUPPLIES	376.89	400.00	500.00	100.00
00-30-1424-58100-000 DUES & FEES	0.00	120.00	120.00	0.00
<b>TOTAL 1424 GIRLS' BASKETBALL</b>	<b>\$22,023.10</b>	<b>\$31,347.00</b>	<b>\$31,447.00</b>	<b>\$100.00</b>
<b>1425 FOOTBALL</b>				
00-30-1425-51203-000 TEMPORARY SALARIES - REA	23,570.89	33,982.00	34,209.00	227.00
00-30-1425-52200-000 FICA	1,847.17	2,600.00	2,617.00	17.00
00-30-1425-53300-000 OTHER PROFES.SERV.	7,260.53	7,785.00	7,785.00	0.00
00-30-1425-54300-000 MAINTENANCE	6,011.15	7,000.00	7,000.00	0.00
00-30-1425-56100-000 SUPPLIES	2,913.53	2,800.00	2,800.00	0.00
00-30-1425-58100-000 DUES & FEES	165.00	200.00	200.00	0.00
<b>TOTAL 1425 FOOTBALL</b>	<b>\$41,768.27</b>	<b>\$54,367.00</b>	<b>\$54,611.00</b>	<b>\$244.00</b>
<b>1426 CROSS COUNTRY</b>				
00-30-1426-51203-000 TEMPORARY SALARIES - REA	7,942.34	9,036.00	9,036.00	0.00
00-30-1426-52200-000 FICA	607.59	691.00	691.00	0.00
00-30-1426-56100-000 SUPPLIES	75.00	125.00	125.00	0.00
00-30-1426-58100-000 DUES & FEES	487.00	1,200.00	1,200.00	0.00
<b>TOTAL 1426 CROSS COUNTRY</b>	<b>\$9,111.93</b>	<b>\$11,052.00</b>	<b>\$11,052.00</b>	<b>\$0.00</b>
<b>1427 SOCCER</b>				
00-30-1427-51203-000 TEMPORARY SALARIES - REA	9,995.77	16,498.00	17,485.00	987.00
00-30-1427-52200-000 FICA	873.71	1,262.00	1,338.00	76.00
00-30-1427-53300-000 OTHER PROFES.SERV.	3,923.50	5,233.00	5,233.00	0.00
00-30-1427-56100-000 SUPPLIES	568.43	550.00	600.00	50.00
00-30-1427-58100-000 DUES & FEES	0.00	65.00	65.00	0.00
<b>TOTAL 1427 SOCCER</b>	<b>\$15,361.41</b>	<b>\$23,608.00</b>	<b>\$24,721.00</b>	<b>\$1,113.00</b>
<b>1428 FIELD HOCKEY</b>				
00-30-1428-51203-000 TEMPORARY SALARIES - REA	8,526.81	11,711.00	12,016.00	305.00
00-30-1428-52200-000 FICA	652.30	896.00	919.00	23.00
00-30-1428-53300-000 OTHER PROFES.SERV.	2,475.00	3,888.00	3,888.00	0.00
00-30-1428-56100-000 SUPPLIES	1,544.03	1,800.00	1,500.00	(300.00)
00-30-1428-56102-000 SUPPLIES-PY	99.98	0.00	0.00	0.00

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00-30-1428-58100-000 DUES & FEES	0.00	200.00	200.00	0.00
<b>TOTAL 1428 FIELD HOCKEY</b>	<b>\$13,298.12</b>	<b>\$18,495.00</b>	<b>\$18,523.00</b>	<b>\$28.00</b>
<b>1429 ALPINE SKIING</b>				
00-30-1429-51203-000 TEMPORARY SALARIES - REA	8,750.44	11,148.00	11,148.00	0.00
00-30-1429-52200-000 FICA	669.40	853.00	853.00	0.00
00-30-1429-56100-000 SUPPLIES	801.00	1,400.00	1,400.00	0.00
00-30-1429-58100-000 DUES & FEES	2,913.00	1,500.00	1,500.00	0.00
<b>TOTAL 1429 ALPINE SKIING</b>	<b>\$13,133.84</b>	<b>\$14,901.00</b>	<b>\$14,901.00</b>	<b>\$0.00</b>
<b>1430 BOYS' BASKETBALL</b>				
00-30-1430-51203-000 TEMPORARY SALARIES - REA	19,732.10	16,691.00	21,620.00	4,929.00
00-30-1430-52200-000 FICA	1,643.81	1,277.00	1,654.00	377.00
00-30-1430-53300-000 OTHER PROFES.SERV.	7,183.00	7,196.00	7,196.00	0.00
00-30-1430-56100-000 SUPPLIES	370.95	400.00	500.00	100.00
00-30-1430-58100-000 DUES & FEES	0.00	120.00	120.00	0.00
<b>TOTAL 1430 BOYS' BASKETBALL</b>	<b>\$28,929.86</b>	<b>\$25,684.00</b>	<b>\$31,090.00</b>	<b>\$5,406.00</b>
<b>1431 NORDIC SKIING</b>				
00-30-1431-51203-000 TEMPORARY SALARIES - REA	4,521.06	5,515.00	5,515.00	0.00
00-30-1431-52200-000 FICA	345.87	422.00	422.00	0.00
00-30-1431-56100-000 SUPPLIES	350.00	350.00	400.00	50.00
00-30-1431-58100-000 DUES & FEES	1,176.00	1,200.00	1,200.00	0.00
<b>TOTAL 1431 NORDIC SKIING</b>	<b>\$6,392.93</b>	<b>\$7,487.00</b>	<b>\$7,537.00</b>	<b>\$50.00</b>
<b>1433 CHEERLEADING</b>				
00-30-1433-51203-000 TEMPORARY SALARIES - REA	15,760.59	19,245.00	22,373.00	3,128.00
00-30-1433-52200-000 FICA	1,215.26	1,472.00	1,712.00	240.00
00-30-1433-53300-000 OTHER PROFES.SERV.	1,275.00	0.00	0.00	0.00
00-30-1433-56100-000 SUPPLIES	218.00	200.00	200.00	0.00
00-30-1433-58100-000 DUES & FEES	(840.00)	350.00	350.00	0.00
<b>TOTAL 1433 CHEERLEADING</b>	<b>\$17,628.85</b>	<b>\$21,267.00</b>	<b>\$24,635.00</b>	<b>\$3,368.00</b>
<b>1434 OUTDOOR TRACK</b>				
00-30-1434-51203-000 TEMPORARY SALARIES - REA	10,243.77	12,556.00	12,556.00	0.00
00-30-1434-52200-000 FICA	783.65	961.00	961.00	0.00
00-30-1434-53300-000 OTHER PROFES.SERV.	0.00	600.00	600.00	0.00
00-30-1434-56100-000 SUPPLIES	400.00	400.00	400.00	0.00
00-30-1434-58100-000 DUES & FEES	1,937.00	2,400.00	2,400.00	0.00
<b>TOTAL 1434 OUTDOOR TRACK</b>	<b>\$13,364.42</b>	<b>\$16,917.00</b>	<b>\$16,917.00</b>	<b>\$0.00</b>
<b>1435 TENNIS</b>				
00-30-1435-51203-000 TEMPORARY SALARIES - REA	3,839.65	4,107.00	4,107.00	0.00
00-30-1435-52200-000 FICA	293.73	314.00	314.00	0.00
00-30-1435-56100-000 SUPPLIES	164.32	275.00	300.00	25.00

**Rutland City Public Schools**  
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00-30-1435-58100-000 DUES & FEES	585.00	1,000.00	1,000.00	0.00
<b>TOTAL 1435 TENNIS</b>	<b>\$4,882.70</b>	<b>\$5,696.00</b>	<b>\$5,721.00</b>	<b>\$25.00</b>
<b>1436 BASEBALL</b>				
00-30-1436-51203-000 TEMPORARY SALARIES - REA	13,557.10	19,597.00	19,597.00	0.00
00-30-1436-52200-000 FICA	1,155.50	1,499.00	1,499.00	0.00
00-30-1436-53300-000 OTHER PROFES.SERV.	3,183.00	4,950.00	4,950.00	0.00
00-30-1436-54300-000 MAINTENANCE	0.00	525.00	525.00	0.00
00-30-1436-56100-000 SUPPLIES	982.36	1,000.00	1,000.00	0.00
00-30-1436-58100-000 DUES & FEES	25.00	100.00	100.00	0.00
<b>TOTAL 1436 BASEBALL</b>	<b>\$18,902.96</b>	<b>\$27,671.00</b>	<b>\$27,671.00</b>	<b>\$0.00</b>
<b>1437 SOFTBALL</b>				
00-30-1437-51203-000 TEMPORARY SALARIES - REA	13,005.73	14,615.00	13,964.00	(651.00)
00-30-1437-52200-000 FICA	1,094.44	1,118.00	1,068.00	(50.00)
00-30-1437-53300-000 OTHER PROFES.SERV.	3,020.00	4,150.00	4,150.00	0.00
00-30-1437-54300-000 MAINTENANCE	0.00	300.00	300.00	0.00
00-30-1437-56100-000 SUPPLIES	986.95	1,000.00	1,000.00	0.00
00-30-1437-58100-000 DUES & FEES	0.00	100.00	100.00	0.00
<b>TOTAL 1437 SOFTBALL</b>	<b>\$18,107.12</b>	<b>\$21,283.00</b>	<b>\$20,582.00</b>	<b>\$(701.00)</b>
<b>1438 GOLF</b>				
00-30-1438-51203-000 TEMPORARY SALARIES - REA	8,007.86	8,214.00	8,214.00	0.00
00-30-1438-52200-000 FICA	612.60	628.00	628.00	0.00
00-30-1438-56100-000 SUPPLIES	635.59	700.00	600.00	(100.00)
00-30-1438-58100-000 DUES & FEES	145.00	300.00	300.00	0.00
<b>TOTAL 1438 GOLF</b>	<b>\$9,401.05</b>	<b>\$9,842.00</b>	<b>\$9,742.00</b>	<b>\$(100.00)</b>
<b>1439 GIRLS TENNIS</b>				
00-30-1439-51203-000 TEMPORARY SALARIES - REA	6,134.90	6,924.00	6,924.00	0.00
00-30-1439-52200-000 FICA	469.31	530.00	530.00	0.00
00-30-1439-56100-000 SUPPLIES	243.62	275.00	300.00	25.00
00-30-1439-58100-000 DUES & FEES	875.00	1,000.00	1,000.00	0.00
<b>TOTAL 1439 GIRLS TENNIS</b>	<b>\$7,722.83</b>	<b>\$8,729.00</b>	<b>\$8,754.00</b>	<b>\$25.00</b>
<b>1440 HOCKEY</b>				
00-30-1440-51203-000 TEMPORARY SALARIES - REA	5,086.36	11,735.00	11,735.00	0.00
00-30-1440-52200-000 FICA	389.10	898.00	898.00	0.00
00-30-1440-53300-000 OTHER PROFES.SERV.	2,872.83	3,570.00	3,570.00	0.00
00-30-1440-54300-000 MAINTENANCE	397.50	750.00	750.00	0.00
00-30-1440-56100-000 SUPPLIES	0.00	1,000.00	1,000.00	0.00
00-30-1440-58100-000 DUES & FEES	12,915.00	16,300.00	16,300.00	0.00
<b>TOTAL 1440 HOCKEY</b>	<b>\$21,660.79</b>	<b>\$34,253.00</b>	<b>\$34,253.00</b>	<b>\$0.00</b>
<b>1441 GIRLS ICE HOCKEY</b>				

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00-30-1441-51203-000 TEMPORARY SALARIES - REA	9,752.49	11,735.00	11,735.00	0.00
00-30-1441-52200-000 FICA	746.06	898.00	898.00	0.00
00-30-1441-53300-000 OTHER PROFES.SERV.	2,257.71	3,570.00	3,570.00	0.00
00-30-1441-54300-000 MAINTENANCE	397.50	750.00	750.00	0.00
00-30-1441-56100-000 SUPPLIES	842.29	1,000.00	1,000.00	0.00
00-30-1441-58100-000 DUES & FEES	12,915.00	16,300.00	16,300.00	0.00
<b>TOTAL 1441 GIRLS ICE HOCKEY</b>	<b>\$26,911.05</b>	<b>\$34,253.00</b>	<b>\$34,253.00</b>	<b>\$0.00</b>
<b>1448 STUDENT ADVISORS CO-CURR</b>				
00-30-1448-51203-000 TEMPORARY SALARIES - REA	71,157.36	86,618.00	99,849.00	13,231.00
00-30-1448-52200-000 FICA	5,443.51	6,626.00	7,638.00	1,012.00
00-30-1448-55100-000 TRANS. PUPILS/PARENTS	0.00	1,000.00	1,000.00	0.00
00-30-1448-56100-000 SUPPLIES	1,212.75	6,525.00	6,525.00	0.00
00-30-1448-58100-000 DUES & FEES	364.00	660.00	660.00	0.00
<b>TOTAL 1448 STUDENT ADVISORS CO-CURR</b>	<b>\$78,177.62</b>	<b>\$101,429.00</b>	<b>\$115,672.00</b>	<b>\$14,243.00</b>
<b>1449 MUSICAL PRODUCTIONS</b>				
00-30-1449-52200-000 FICA	148.99	0.00	0.00	0.00
00-30-1449-53300-000 OTHER PROFES.SERV.	9,088.49	8,407.00	8,575.00	168.00
00-30-1449-53309-000 OTHER PROF. SERVICES PREVIOUS YR	1,644.80	0.00	0.00	0.00
<b>TOTAL 1449 MUSICAL PRODUCTIONS</b>	<b>\$10,882.28</b>	<b>\$8,407.00</b>	<b>\$8,575.00</b>	<b>\$168.00</b>
<b>2520 FISCAL SERVICES</b>				
00-30-2520-55200-000 INSURANCE	79,399.07	77,000.00	90,000.00	13,000.00
00-30-2520-55310-000 TELEPHONE	11,292.98	15,000.00	15,000.00	0.00
<b>TOTAL 2520 FISCAL SERVICES</b>	<b>\$90,692.05</b>	<b>\$92,000.00</b>	<b>\$105,000.00</b>	<b>\$13,000.00</b>
<b>1100 DIRECT INSTR REGULAR</b>				
00-31-1100-51103-000 SALARIES - TEACHERS	139,715.59	35,000.00	50,000.00	15,000.00
00-31-1100-51105-000 SALARIES - RSSA AIDES	21,171.50	20,777.00	23,512.00	2,735.00
00-31-1100-51203-000 TEMPORARY SALARIES - REA	98,993.97	120,000.00	120,000.00	0.00
00-31-1100-51210-000 STIPENDS	24,300.00	21,016.00	21,016.00	0.00
00-31-1100-52100-000 HEALTH INSURANCE	909,876.76	1,016,253.00	1,141,387.00	125,134.00
00-31-1100-52104-000 HEALTH SAVINGS ACCOUNT (HSA)	150,364.57	142,181.00	176,434.00	34,253.00
00-31-1100-52105-000 HEALTH REIMB. ARR. (HRA)	46,460.19	79,838.00	56,123.00	(23,715.00)
00-31-1100-52200-000 FICA	21,550.56	15,398.00	16,716.00	1,318.00
00-31-1100-52300-000 LIFE INSURANCE	4,670.34	4,956.00	5,053.00	97.00
00-31-1100-52400-000 CITY PENSION	492,756.60	500,386.00	566,984.00	66,598.00
00-31-1100-52500-000 WORKMAN'S COMP	58,304.88	59,325.00	62,748.00	3,423.00
00-31-1100-52600-000 LONG TERM DISABILITY	14,850.12	18,876.00	19,965.00	1,089.00
00-31-1100-52703-000 TUITION REIMBURSEMENT	33,700.31	40,000.00	40,000.00	0.00
00-31-1100-52707-000 INSERVICE TRAINING	14,611.09	25,000.00	25,000.00	0.00
00-31-1100-52708-000 PROFESSIONAL DEVELOPMENT PY	1,738.80	10,823.00	0.00	(10,823.00)
00-31-1100-52709-000 PROFESSIONAL DEVELOPMENT	8,952.29	10,823.00	10,823.00	0.00
00-31-1100-52800-000 UNEMPLOYMENT	2,618.81	10,771.00	11,029.00	258.00

**Rutland City Public Schools**  
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Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
00-31-1100-53300-000 OTHER PROFES.SERV.	2,175.00	2,000.00	2,000.00	0.00
00-31-1100-55500-000 PRINTING	45,514.04	51,000.00	45,750.00	(5,250.00)
00-31-1100-55690-000 VOCATIONAL TUITION	412,424.33	0.00	0.00	0.00
00-31-1100-55800-000 TRAVEL OTHER THAN PUPIL	53.94	1,121.00	1,143.00	22.00
00-31-1100-56100-000 SUPPLIES	16,623.26	20,849.00	20,849.00	0.00
00-31-1100-56400-000 BOOKS & PERIODICALS	113.00	4,370.00	4,370.00	0.00
00-31-1100-57300-000 EQUIPMENT	27,358.69	15,455.00	15,455.00	0.00
00-31-1100-57302-000 DESKTOP EQUIPMENT	75,625.00	127,000.00	92,555.00	(34,445.00)
00-31-1100-58100-000 DUES & FEES	1,697.15	5,254.00	5,254.00	0.00
<b>TOTAL 1100 DIRECT INSTR REGULAR</b>	<b>\$2,626,220.79</b>	<b>\$2,358,472.00</b>	<b>\$2,534,166.00</b>	<b>\$175,694.00</b>
<b>1102 ART</b>				
00-31-1102-51103-000 SALARIES - TEACHERS	38,557.58	41,651.00	44,704.00	3,053.00
00-31-1102-51995-000 OPEB	1,275.00	1,275.00	1,335.00	60.00
00-31-1102-52200-000 FICA	2,896.81	3,531.00	3,531.00	0.00
00-31-1102-54300-000 MAINTENANCE	0.00	883.00	883.00	0.00
00-31-1102-56100-000 SUPPLIES	6,063.49	4,322.00	4,322.00	0.00
00-31-1102-56102-000 SUPPLIES Previous Yr	50.45	0.00	0.00	0.00
00-31-1102-57300-000 EQUIPMENT	3,527.70	2,839.00	2,839.00	0.00
00-31-1102-58100-000 DUES & FEES	0.00	261.00	361.00	100.00
<b>TOTAL 1102 ART</b>	<b>\$52,371.03</b>	<b>\$54,762.00</b>	<b>\$57,975.00</b>	<b>\$3,213.00</b>
<b>1104 FINE ARTS</b>				
00-31-1104-51103-000 SALARIES - TEACHERS	68,722.00	70,625.00	72,643.00	2,018.00
00-31-1104-52200-000 FICA	4,964.26	5,403.00	5,557.00	154.00
00-31-1104-53300-000 OTHER PROFESSIONAL SERVICES	0.00	3,321.00	3,321.00	0.00
00-31-1104-53400-000 TECHNICAL SERVICES	0.00	444.00	444.00	0.00
00-31-1104-55800-000 TRAVEL OTHER THAN PUPIL	0.00	236.00	236.00	0.00
00-31-1104-56100-000 SUPPLIES	6,600.25	5,716.00	5,716.00	0.00
00-31-1104-56400-000 BOOKS & PERIODICALS	0.00	236.00	236.00	0.00
00-31-1104-57300-000 EQUIPMENT	263.11	737.00	737.00	0.00
00-31-1104-57302-000 DESKTOP EQUIPMENT	0.00	1,072.00	1,072.00	0.00
<b>TOTAL 1104 FINE ARTS</b>	<b>\$80,549.62</b>	<b>\$87,790.00</b>	<b>\$89,962.00</b>	<b>\$2,172.00</b>
<b>1105 ENGLISH</b>				
00-31-1105-51103-000 SALARIES - TEACHERS	549,776.00	577,677.00	607,224.00	29,547.00
00-31-1105-52200-000 FICA	40,630.37	45,225.00	47,485.00	2,260.00
00-31-1105-56100-000 SUPPLIES	1,552.09	1,729.00	1,729.00	0.00
00-31-1105-56400-000 BOOKS & PERIODICALS	3,467.84	6,100.00	6,100.00	0.00
00-31-1105-56403-000 TEXTBOOK PLAN	0.00	0.00	14,000.00	14,000.00
00-31-1105-57300-000 EQUIPMENT	898.00	0.00	0.00	0.00
<b>TOTAL 1105 ENGLISH</b>	<b>\$596,324.30</b>	<b>\$630,731.00</b>	<b>\$676,538.00</b>	<b>\$45,807.00</b>
<b>1106 WORLD LANGUAGE</b>				
00-31-1106-51103-000 SALARIES - TEACHERS	437,399.19	349,503.00	281,260.00	(68,243.00)



# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

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00-31-1106-52200-000 FICA	32,373.79	26,737.00	21,516.00	(5,221.00)
00-31-1106-53300-000 OTHER PROFES.SERV.	9,395.00	6,830.00	0.00	(6,830.00)
00-31-1106-55800-000 TRAVEL	140.85	0.00	0.00	0.00
00-31-1106-56100-000 SUPPLIES	574.64	2,700.00	2,700.00	0.00
00-31-1106-56400-000 BOOKS & PERIODICALS	408.13	6,273.00	13,103.00	6,830.00
00-31-1106-57302-000 DESKTOP EQUIPMENT	4,845.00	0.00	0.00	0.00
00-31-1106-58100-000 DUES AND FEES	117.50	0.00	0.00	0.00
<b>TOTAL 1106 WORLD LANGUAGE</b>	<b>\$485,254.10</b>	<b>\$392,043.00</b>	<b>\$318,579.00</b>	<b>\$(73,464.00)</b>
<b>1107 HEALTH</b>				
00-31-1107-51103-000 SALARIES - TEACHERS	40,528.00	43,462.00	46,566.00	3,104.00
00-31-1107-52200-000 FICA	2,994.63	3,325.00	3,562.00	237.00
00-31-1107-53300-000 OTHER PROFES.SERV.	0.00	151.00	151.00	0.00
00-31-1107-56100-000 SUPPLIES	1,208.74	707.00	707.00	0.00
00-31-1107-57300-000 EQUIPMENT	0.00	726.00	726.00	0.00
<b>TOTAL 1107 HEALTH</b>	<b>\$44,731.37</b>	<b>\$48,371.00</b>	<b>\$51,712.00</b>	<b>\$3,341.00</b>
<b>1108 PHYSICAL EDUCATION</b>				
00-31-1108-51103-000 SALARIES - TEACHERS	195,804.03	205,158.00	222,512.00	17,354.00
00-31-1108-52200-000 FICA	14,542.94	16,383.00	17,023.00	640.00
00-31-1108-53300-000 PROFESSIONAL SERVICES	511.79	0.00	0.00	0.00
00-31-1108-54300-000 MAINTENANCE	0.00	1,561.00	1,561.00	0.00
00-31-1108-56100-000 SUPPLIES	4,021.91	2,974.00	2,974.00	0.00
00-31-1108-57300-000 EQUIPMENT	3,692.73	3,826.00	3,826.00	0.00
00-31-1108-58100-000 DUES & FEES	0.00	110.00	110.00	0.00
<b>TOTAL 1108 PHYSICAL EDUCATION</b>	<b>\$218,573.40</b>	<b>\$230,012.00</b>	<b>\$248,006.00</b>	<b>\$17,994.00</b>
<b>1111 MATH</b>				
00-31-1111-51103-000 SALARIES - TEACHERS	632,595.00	660,978.00	679,868.00	18,890.00
00-31-1111-51995-000 OPEB CONTRIBUTION	1,275.00	1,275.00	1,335.00	60.00
00-31-1111-52200-000 FICA	46,225.38	50,909.00	52,353.00	1,444.00
00-31-1111-53402-000 SOFTWARE SUPPORT/PURCHASE	1,731.38	0.00	1,500.00	1,500.00
00-31-1111-54300-000 MAINTENANCE	0.00	108.00	108.00	0.00
00-31-1111-56100-000 SUPPLIES	4,855.21	11,985.00	10,485.00	(1,500.00)
00-31-1111-56403-000 TEXTBOOKS	12,507.00	0.00	0.00	0.00
00-31-1111-57300-000 EQUIPMENT	5,138.96	1,394.00	1,394.00	0.00
00-31-1111-57302-000 DESKTOP EQUIPMENT	2,019.99	0.00	0.00	0.00
<b>TOTAL 1111 MATH</b>	<b>\$706,347.92</b>	<b>\$726,649.00</b>	<b>\$747,043.00</b>	<b>\$20,394.00</b>
<b>1113 SCIENCE</b>				
00-31-1113-51103-000 SALARIES - TEACHERS	661,739.83	711,684.00	784,864.00	73,180.00
00-31-1113-51995-000 OPEB CONTRIBUTION	1,275.00	2,550.00	2,670.00	120.00
00-31-1113-52200-000 FICA	48,798.20	55,477.00	61,417.00	5,940.00
00-31-1113-54300-000 MAINTENANCE	1,090.00	1,260.00	1,260.00	0.00
00-31-1113-55800-000 TRAVEL	134.56	0.00	0.00	0.00

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Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
00-31-1113-56100-000 SUPPLIES	16,657.82	13,614.00	13,614.00	0.00
00-31-1113-56400-000 BOOKS & PERIODICALS	371.28	1,561.00	1,561.00	0.00
00-31-1113-56404-000 TEXTBOOKS-PREVIOUS YR	0.00	14,400.00	0.00	(14,400.00)
00-31-1113-57300-000 EQUIPMENT	479.00	4,616.00	4,616.00	0.00
<b>TOTAL 1113 SCIENCE</b>	<b>\$730,545.69</b>	<b>\$805,162.00</b>	<b>\$870,002.00</b>	<b>\$64,840.00</b>
<b>1114 YES PLAN</b>				
00-31-1114-51203-000 TEMPORARY SALARIES	185.00	0.00	0.00	0.00
00-31-1114-52200-000 FICA	14.16	0.00	0.00	0.00
00-31-1114-56100-000 SUPPLIES	14,764.97	17,653.00	17,653.00	0.00
<b>TOTAL 1114 YES PLAN</b>	<b>\$14,964.13</b>	<b>\$17,653.00</b>	<b>\$17,653.00</b>	<b>\$0.00</b>
<b>1115 SOCIAL STUDIES</b>				
00-31-1115-51103-000 SALARIES - TEACHERS	521,582.00	470,834.00	610,292.00	139,458.00
00-31-1115-51995-000 OPEB CONTRIBUTION	0.00	1,275.00	2,670.00	1,395.00
00-31-1115-52200-000 FICA	38,534.73	37,052.00	47,720.00	10,668.00
00-31-1115-56100-000 SUPPLIES	989.49	771.00	771.00	0.00
00-31-1115-56400-000 BOOKS & PERIODICALS	0.00	3,267.00	3,267.00	0.00
00-31-1115-57300-000 EQUIPMENT	958.00	1,460.00	1,460.00	0.00
<b>TOTAL 1115 SOCIAL STUDIES</b>	<b>\$562,064.22</b>	<b>\$514,659.00</b>	<b>\$666,180.00</b>	<b>\$151,521.00</b>
<b>1116 COMPUTER SCIENCE</b>				
00-31-1116-51103-000 SALARIES - TEACHERS	137,278.04	143,061.00	149,012.00	5,951.00
00-31-1116-52200-000 FICA	10,082.10	10,944.00	11,399.00	455.00
00-31-1116-53400-000 TECHNICAL SERVICES	333.64	0.00	0.00	0.00
00-31-1116-53402-000 SOFTWARE SUPPORT/PURCHASE	3,658.55	0.00	0.00	0.00
00-31-1116-54300-000 MAINTENANCE	5,420.00	0.00	0.00	0.00
00-31-1116-56100-000 SUPPLIES	4,026.86	8,527.00	8,527.00	0.00
00-31-1116-56400-000 BOOKS & PERIODICALS	1,887.89	4,036.00	4,036.00	0.00
00-31-1116-56403-000 TEXTBOOK PLAN	0.00	0.00	4,000.00	4,000.00
00-31-1116-57300-000 EQUIPMENT	375.00	11,611.00	11,611.00	0.00
00-31-1116-57302-000 DESKTOP EQUIPMENT	6,615.00	0.00	0.00	0.00
<b>TOTAL 1116 COMPUTER SCIENCE</b>	<b>\$169,677.08</b>	<b>\$178,179.00</b>	<b>\$188,585.00</b>	<b>\$10,406.00</b>
<b>1117 THEATER ARTS</b>				
00-31-1117-51103-000 SALARIES - TEACHERS	70,164.07	74,247.00	76,369.00	2,122.00
00-31-1117-51203-000 TEMPORARY SALARIES	1,250.00	100.00	0.00	(100.00)
00-31-1117-52200-000 FICA	5,406.13	5,680.00	5,842.00	162.00
00-31-1117-53400-000 TECHNICAL SERVICES	3,861.77	6,876.00	6,514.00	(362.00)
00-31-1117-54300-000 MAINTENANCE	0.00	473.00	473.00	0.00
00-31-1117-55100-000 TRANS. PUPILS/PARENTS	515.98	701.00	701.00	0.00
00-31-1117-55800-000 TRAVEL OTHER THAN PUPIL	1,370.44	233.00	233.00	0.00
00-31-1117-56100-000 SUPPLIES	616.10	911.00	911.00	0.00
00-31-1117-56400-000 BOOKS & PERIODICALS	197.01	356.00	356.00	0.00
00-31-1117-57300-000 EQUIPMENT	0.00	1,539.00	0.00	(1,539.00)

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
00-31-1117-58100-000 DUES & FEES	6,299.00	0.00	2,039.00	2,039.00
<b>TOTAL 1117 THEATER ARTS</b>	<b>\$89,680.50</b>	<b>\$91,116.00</b>	<b>\$93,438.00</b>	<b>\$2,322.00</b>
<b>1120 FAMILY &amp; CONSUMER</b>				
00-31-1120-51103-000 SALARIES - TEACHERS	56,387.00	57,949.00	59,605.00	1,656.00
00-31-1120-52200-000 FICA	4,114.86	4,433.00	4,560.00	127.00
00-31-1120-54300-000 MAINTENANCE	0.00	886.00	886.00	0.00
00-31-1120-56100-000 SUPPLIES	8,082.37	7,232.00	7,232.00	0.00
00-31-1120-56400-000 BOOKS & PERIODICALS	199.00	0.00	0.00	0.00
00-31-1120-57300-000 EQUIPMENT	0.00	653.00	653.00	0.00
00-31-1120-58100-000 DUES & FEES	0.00	279.00	279.00	0.00
<b>TOTAL 1120 FAMILY &amp; CONSUMER</b>	<b>\$68,783.23</b>	<b>\$71,432.00</b>	<b>\$73,215.00</b>	<b>\$1,783.00</b>
<b>1122 ALTERNATIVE EDUCATION</b>				
00-31-1122-51103-000 SALARIES - TEACHERS	183,258.00	190,145.00	212,343.00	22,198.00
00-31-1122-51105-000 SALARIES - RSSA AIDES	21,282.30	21,961.00	24,406.00	2,445.00
00-31-1122-52200-000 FICA	14,623.32	16,226.00	18,111.00	1,885.00
00-31-1122-53300-000 OTHER PROF SERVICES	1,686.09	1,786.00	1,786.00	0.00
00-31-1122-54400-000 RENTAL	22,342.00	48,000.00	82,650.00	34,650.00
00-31-1122-55100-000 TRANS. PUPILS/PARENTS	826.00	843.00	843.00	0.00
00-31-1122-56100-000 SUPPLIES	2,254.06	2,446.00	2,446.00	0.00
00-31-1122-56400-000 BOOKS & PERIODICALS	1,023.23	1,187.00	1,187.00	0.00
00-31-1122-57300-000 EQUIPMENT	0.00	30,000.00	640.00	(29,360.00)
<b>TOTAL 1122 ALTERNATIVE EDUCATION</b>	<b>\$247,295.00</b>	<b>\$312,594.00</b>	<b>\$344,412.00</b>	<b>\$31,818.00</b>
<b>1126 CHORAL MUSIC</b>				
00-31-1126-51103-000 SALARIES - TEACHERS	54,977.62	56,500.00	46,194.00	(10,306.00)
00-31-1126-51203-000 TEMPORARY SALARIES - REA	1,231.00	1,500.00	4,824.00	3,324.00
00-31-1126-52200-000 FICA	4,094.75	4,437.00	4,758.00	321.00
00-31-1126-53300-000 OTHER PROFES.SERV.	0.00	126.00	126.00	0.00
00-31-1126-54300-000 MAINTENANCE	365.00	1,880.00	1,618.00	(262.00)
00-31-1126-55100-000 TRANS. PUPILS/PARENTS	587.33	3,312.00	3,312.00	0.00
00-31-1126-56100-000 SUPPLIES	0.00	157.00	157.00	0.00
00-31-1126-56400-000 BOOKS & PERIODICALS	1,290.13	2,247.00	2,247.00	0.00
00-31-1126-56401-000 BOOKS AND PERIODICALS PY	16.25	0.00	0.00	0.00
00-31-1126-58100-000 DUES & FEES	6,370.35	4,731.00	5,231.00	500.00
<b>TOTAL 1126 CHORAL MUSIC</b>	<b>\$68,932.43</b>	<b>\$74,890.00</b>	<b>\$68,467.00</b>	<b>\$(6,423.00)</b>
<b>1127 DRIVER EDUCATION</b>				
00-31-1127-51103-000 SALARIES - TEACHERS	52,651.97	55,613.00	58,748.00	3,135.00
00-31-1127-51203-000 TEMPORARY SALARIES - REA	53,599.20	65,000.00	65,000.00	0.00
00-31-1127-52200-000 FICA	7,864.07	9,227.00	9,466.00	239.00
00-31-1127-54300-000 MAINTENANCE	288.96	992.00	992.00	0.00
00-31-1127-56100-000 SUPPLIES	4,203.48	3,152.00	3,152.00	0.00
00-31-1127-57301-000 EQUIPMENT CAPITAL	45,558.37	0.00	0.00	0.00

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Report # 105728

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
00-31-1127-58100-000 DUES & FEES	390.00	462.00	462.00	0.00
<b>TOTAL 1127 DRIVER EDUCATION</b>	<b>\$164,556.05</b>	<b>\$134,446.00</b>	<b>\$137,820.00</b>	<b>\$3,374.00</b>
<b>1128 BAND</b>				
00-31-1128-51103-000 SALARIES - TEACHERS	85,109.50	90,001.00	95,182.00	5,181.00
00-31-1128-51995-000 OPEB CONTRIBUTION	1,275.00	893.00	935.00	42.00
00-31-1128-52200-000 FICA	6,334.16	6,885.00	7,282.00	397.00
00-31-1128-53300-000 OTHER PROFES.SERV.	0.00	3,775.00	3,351.00	(424.00)
00-31-1128-54200-000 CLEANING SERVICES	1,311.00	965.00	1,365.00	400.00
00-31-1128-54300-000 MAINTENANCE	1,140.50	591.00	1,182.00	591.00
00-31-1128-55800-000 TRAVEL OTHER THAN PUPIL	86.81	579.00	503.00	(76.00)
00-31-1128-56100-000 SUPPLIES	1,462.04	591.00	591.00	0.00
00-31-1128-56400-000 BOOKS & PERIODICALS	2,310.89	2,367.00	2,367.00	0.00
00-31-1128-57300-000 EQUIPMENT	14,851.67	18,915.00	18,915.00	0.00
00-31-1128-57301-000 EQUIPMENT CAPITAL	22,475.50	0.00	0.00	0.00
00-31-1128-57308-000 EQUIPMENT-PY	368.00	0.00	0.00	0.00
00-31-1128-58100-000 DUES & FEES	381.00	574.00	1,074.00	500.00
<b>TOTAL 1128 BAND</b>	<b>\$137,106.07</b>	<b>\$126,136.00</b>	<b>\$132,747.00</b>	<b>\$6,611.00</b>
<b>1129 ORCHESTRA</b>				
00-31-1129-54300-000 MAINTENANCE	65.00	550.00	550.00	0.00
00-31-1129-55100-000 TRANS. PUPILS/PARENTS	578.64	685.00	685.00	0.00
00-31-1129-55800-000 TRAVEL OTHER THAN PUPIL	0.00	237.00	142.00	(95.00)
00-31-1129-56100-000 SUPPLIES	120.99	343.00	343.00	0.00
00-31-1129-56400-000 BOOKS & PERIODICALS	398.69	1,419.00	1,419.00	0.00
00-31-1129-57300-000 EQUIPMENT	0.00	118.00	118.00	0.00
<b>TOTAL 1129 ORCHESTRA</b>	<b>\$1,163.32</b>	<b>\$3,352.00</b>	<b>\$3,257.00</b>	<b>\$(95.00)</b>
<b>1147 STEM</b>				
00-31-1147-56100-000 STEM	666.37	10,718.00	10,718.00	0.00
<b>TOTAL 1147 STEM</b>	<b>\$666.37</b>	<b>\$10,718.00</b>	<b>\$10,718.00</b>	<b>\$0.00</b>
<b>1200 DIRECT INSTR SP EDUCATION</b>				
00-31-1200-51105-211 SALARIES - RSSA AIDES	509,633.01	525,979.00	619,424.00	93,445.00
00-31-1200-52100-211 HEALTH INSURANCE	0.00	0.00	220,529.00	220,529.00
00-31-1200-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	0.00	37,400.00	37,400.00
00-31-1200-52105-211 HEALTH REIMB. ARR. (HRA)	0.00	0.00	10,500.00	10,500.00
00-31-1200-52200-211 FICA	36,639.40	41,614.00	49,796.00	8,182.00
00-31-1200-52300-211 LIFE INSURANCE	0.00	0.00	888.00	888.00
00-31-1200-52400-211 CITY PENSION	0.00	0.00	56,987.00	56,987.00
00-31-1200-52500-211 WORKMAN'S COMP	0.00	0.00	6,814.00	6,814.00
00-31-1200-52600-211 LONG TERM DISABILITY	0.00	0.00	2,168.00	2,168.00
00-31-1200-52800-211 UNEMPLOYMENT	0.00	0.00	3,000.00	3,000.00
00-31-1200-53300-211 OTHER PROFES.SERV.	455.00	15,468.00	5,000.00	(10,468.00)
00-31-1200-53323-000 OUTSIDE SERVICES	0.00	40,000.00	40,000.00	0.00

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
00-31-1200-54300-211 MAINTENANCE	0.00	500.00	0.00	(500.00)
00-31-1200-55310-211 TELEPHONE	0.00	0.00	500.00	500.00
00-31-1200-55800-211 TRAVEL OTHER THAN PUPIL	129.45	1,500.00	3,000.00	1,500.00
00-31-1200-56100-211 SUPPLIES	20,138.92	23,660.00	30,330.00	6,670.00
00-31-1200-57302-211 DESKTOP EQUIPMENT	319.00	3,539.00	13,776.00	10,237.00
<b>TOTAL 1200 DIRECT INSTR SP EDUCATION</b>	<b>\$567,314.78</b>	<b>\$652,260.00</b>	<b>\$1,100,112.00</b>	<b>\$447,852.00</b>
<b>1215 SP ED INSTRUCTION</b>				
00-31-1215-51103-211 SALARIES - TEACHERS	230,678.94	380,290.00	245,870.00	(134,420.00)
00-31-1215-51995-211 OPEB CONTRIBUTION	2,550.00	5,100.00	2,670.00	(2,430.00)
00-31-1215-52100-211 HEALTH INSURANCE	0.00	0.00	55,289.00	55,289.00
00-31-1215-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	0.00	14,300.00	14,300.00
00-31-1215-52200-211 FICA	16,990.34	30,125.00	18,809.00	(11,316.00)
00-31-1215-52300-211 LIFE INSURANCE	0.00	0.00	148.00	148.00
00-31-1215-52400-211 CITY PENSION	0.00	0.00	25,325.00	25,325.00
00-31-1215-52500-211 WORKMAN'S COMP	0.00	0.00	2,705.00	2,705.00
00-31-1215-52600-211 LONG TERM DISABILITY	0.00	0.00	861.00	861.00
00-31-1215-52800-211 UNEMPLOYMENT	0.00	0.00	500.00	500.00
<b>TOTAL 1215 SP ED INSTRUCTION</b>	<b>\$250,219.28</b>	<b>\$415,515.00</b>	<b>\$366,477.00</b>	<b>\$(49,038.00)</b>
<b>1228 GEN ED 17</b>				
00-31-1228-51105-000 SALARIES-AIDES	0.00	21,866.00	21,866.00	0.00
00-31-1228-52200-000 FICA	0.00	1,673.00	1,673.00	0.00
<b>TOTAL 1228 GEN ED 17</b>	<b>\$0.00</b>	<b>\$23,539.00</b>	<b>\$23,539.00</b>	<b>\$0.00</b>
<b>1235 SP ED 25</b>				
00-31-1235-51103-211 TEACHER SALARIES	9,441.09	0.00	0.00	0.00
<b>TOTAL 1235 SP ED 25</b>	<b>\$9,441.09</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1239 SPED 39</b>				
00-31-1239-51105-211 SALARIES - AIDES	0.00	0.00	16,620.00	16,620.00
00-31-1239-53300-211 OTHER PROFES.SERV.	0.00	0.00	2,000.00	2,000.00
00-31-1239-55600-211 TUITION REGULAR	0.00	0.00	43,960.00	43,960.00
<b>TOTAL 1239 SPED 39</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$62,580.00</b>	<b>\$62,580.00</b>
<b>1252 SPECIAL ED 28</b>				
00-31-1252-55600-211 TUITION REGULAR	2,625.00	0.00	0.00	0.00
<b>TOTAL 1252 SPECIAL ED 28</b>	<b>\$2,625.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1253 SPECIAL ED 29</b>				
00-31-1253-55600-211 TUITION REGULAR	21,855.09	0.00	0.00	0.00
<b>TOTAL 1253 SPECIAL ED 29</b>	<b>\$21,855.09</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>2112 ATTENDANCE</b>				
00-31-2112-51108-000 SALARIES - ATTENDANCE	37,280.16	38,497.00	39,652.00	1,155.00
00-31-2112-52200-000 FICA	2,852.19	3,289.00	3,378.00	89.00

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Report # 105728

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>TOTAL 2112 ATTENDANCE</b>	<b>\$40,132.35</b>	<b>\$41,786.00</b>	<b>\$43,030.00</b>	<b>\$1,244.00</b>
<b>2120 GUIDANCE</b>				
00-31-2120-51102-000 SALARIES - NON-ALIGNED	49,801.00	51,295.00	52,834.00	1,539.00
00-31-2120-51103-000 SALARIES - TEACHERS	374,219.34	402,146.00	419,722.00	17,576.00
00-31-2120-51104-000 SALARIES - RSSA SECRETARY	53,743.80	55,716.00	57,650.00	1,934.00
00-31-2120-51203-000 TEMPORARY SALARIES - REA	0.00	1,500.00	1,500.00	0.00
00-31-2120-51995-000 OPEB CONTRIBUTION	1,275.00	1,275.00	2,670.00	1,395.00
00-31-2120-52200-000 FICA	34,825.84	40,443.00	42,054.00	1,611.00
00-31-2120-53400-000 TECHNICAL SERVICES	26,818.80	33,660.00	33,660.00	0.00
00-31-2120-55800-000 TRAVEL OTHER THAN PUPIL	1,087.77	1,154.00	1,177.00	23.00
00-31-2120-56100-000 SUPPLIES	2,412.24	2,641.00	2,641.00	0.00
00-31-2120-56400-000 BOOKS & PERIODICALS	0.00	2,307.00	2,307.00	0.00
00-31-2120-57300-000 EQUIPMENT	684.99	1,672.00	1,672.00	0.00
00-31-2120-57302-000 DESKTOP EQUIPMENT	875.00	0.00	0.00	0.00
00-31-2120-58100-000 DUES & FEES	1,799.00	1,728.00	1,728.00	0.00
<b>TOTAL 2120 GUIDANCE</b>	<b>\$547,542.78</b>	<b>\$595,537.00</b>	<b>\$619,615.00</b>	<b>\$24,078.00</b>
<b>2126 INTEGRATION SERVICES</b>				
00-31-2126-51103-211 SALARIES - TEACHERS	59,911.00	63,382.00	67,055.00	3,673.00
00-31-2126-52100-211 HEALTH INSURANCE	0.00	0.00	12,061.00	12,061.00
00-31-2126-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	0.00	4,200.00	4,200.00
00-31-2126-52105-211 HEALTH REIMB. ARR. (HRA)	0.00	0.00	4,200.00	4,200.00
00-31-2126-52200-211 FICA	4,371.46	4,849.00	5,130.00	281.00
00-31-2126-52300-211 LIFE INSURANCE	0.00	0.00	37.00	37.00
00-31-2126-52400-211 CITY PENSION	0.00	0.00	6,907.00	6,907.00
00-31-2126-52500-211 WORKMAN'S COMP	0.00	0.00	738.00	738.00
00-31-2126-52600-211 LONG TERM DISABILITY	0.00	0.00	235.00	235.00
00-31-2126-52800-211 UNEMPLOYMENT	0.00	0.00	125.00	125.00
<b>TOTAL 2126 INTEGRATION SERVICES</b>	<b>\$64,282.46</b>	<b>\$68,231.00</b>	<b>\$100,688.00</b>	<b>\$32,457.00</b>
<b>2130 NURSING SERVICES</b>				
00-31-2130-51112-000 SALARIES NURSES	19,188.92	33,721.00	42,928.00	9,207.00
00-31-2130-52200-000 FICA	1,358.43	2,545.00	3,284.00	739.00
00-31-2130-54300-000 MAINTENANCE	0.00	111.00	111.00	0.00
00-31-2130-55100-000 TRANSPORTATION STUDENTS	0.00	210.00	210.00	0.00
00-31-2130-55800-000 TRAVEL	176.36	210.00	0.00	(210.00)
00-31-2130-56100-000 SUPPLIES	2,763.46	2,127.00	2,127.00	0.00
00-31-2130-56400-000 BOOKS & PERIODICALS	0.00	146.00	146.00	0.00
00-31-2130-57300-000 EQUIPMENT	0.00	440.00	440.00	0.00
<b>TOTAL 2130 NURSING SERVICES</b>	<b>\$23,487.17</b>	<b>\$39,510.00</b>	<b>\$49,246.00</b>	<b>\$9,736.00</b>
<b>2150 SPEECH</b>				
00-31-2150-51105-211 SALARIES - AIDES	0.00	0.00	26,190.00	26,190.00
00-31-2150-52100-211 HEALTH INSURANCE	0.00	0.00	5,777.00	5,777.00

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
00-31-2150-52200-211 FICA	0.00	0.00	2,348.00	2,348.00
00-31-2150-52300-211 LIFE INSURANCE	0.00	0.00	37.00	37.00
00-31-2150-52400-211 CITY PENSION	0.00	0.00	2,409.00	2,409.00
00-31-2150-52500-211 WORKMAN'S COMP	0.00	0.00	288.00	288.00
00-31-2150-52600-211 LONG TERM DISABILITY	0.00	0.00	92.00	92.00
00-31-2150-52800-211 UNEMPLOYMENT	0.00	0.00	125.00	125.00
00-31-2150-53300-211 OTHER PROFES.SERV.	0.00	0.00	2,000.00	2,000.00
00-31-2150-55800-211 TRAVEL	0.00	100.00	150.00	50.00
00-31-2150-56100-211 SUPPLIES	0.00	600.00	1,400.00	800.00
00-31-2150-57300-211 EQUIPMENT	0.00	1,200.00	500.00	(700.00)
<b>TOTAL 2150 SPEECH</b>	<b>\$0.00</b>	<b>\$1,900.00</b>	<b>\$41,316.00</b>	<b>\$39,416.00</b>
<b>2210 IMPROVEMENT OF INST</b>				
00-31-2210-52200-000 FICA	114.76	0.00	0.00	0.00
00-31-2210-52709-000 PROFESSIONAL DEVELOPMENT	2,693.25	0.00	0.00	0.00
00-31-2210-53300-000 OTHER PROFES.SERV.	11,223.80	25,000.00	25,000.00	0.00
00-31-2210-53309-000 OTHER PROF SERVICES-PY	5,067.47	0.00	0.00	0.00
<b>TOTAL 2210 IMPROVEMENT OF INST</b>	<b>\$19,099.28</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>
<b>2220 EDUCATION MEDIA</b>				
00-31-2220-51103-000 SALARIES - TEACHERS	63,436.00	67,003.00	70,781.00	3,778.00
00-31-2220-51105-000 SALARIES - RSSA AIDES	22,383.00	23,165.00	24,030.00	865.00
00-31-2220-51995-000 OPEB CONTRIBUTION	1,275.00	1,275.00	1,335.00	60.00
00-31-2220-52200-000 FICA	6,477.36	7,242.00	7,597.00	355.00
00-31-2220-53402-000 SOFTWARE SUPPORT/PURCHASE	885.00	1,102.00	1,102.00	0.00
00-31-2220-54300-000 MAINTENANCE	0.00	3,711.00	3,711.00	0.00
00-31-2220-56100-000 SUPPLIES	5,947.93	6,275.00	6,275.00	0.00
00-31-2220-56400-000 BOOKS & PERIODICALS	24,068.71	21,794.00	21,794.00	0.00
00-31-2220-57300-000 EQUIPMENT	906.79	7,274.00	7,274.00	0.00
00-31-2220-57302-000 DESKTOP EQUIPMENT	10,419.00	3,500.00	3,500.00	0.00
00-31-2220-57308-000 EQUIPMENT-PY	903.08	0.00	0.00	0.00
<b>TOTAL 2220 EDUCATION MEDIA</b>	<b>\$136,701.87</b>	<b>\$142,341.00</b>	<b>\$147,399.00</b>	<b>\$5,058.00</b>
<b>2400 SCHOOL ADMINISTRATION</b>				
00-31-2400-51101-000 SALARIES - ADMINISTRATIVE	376,429.99	384,636.00	394,253.00	9,617.00
00-31-2400-51101-211 SALARIES - ADMINISTRATIVE	86,666.01	90,037.00	92,288.00	2,251.00
00-31-2400-51102-000 SALARIES - NON-ALIGNED	43,721.00	45,032.00	46,383.00	1,351.00
00-31-2400-51104-000 SALARIES - RSSA SECRETARY	31,662.00	32,940.00	34,254.00	1,314.00
00-31-2400-51104-211 SALARIES - SECRETARIES	35,548.80	36,440.00	34,003.00	(2,437.00)
00-31-2400-52100-211 HEALTH INSURANCE	0.00	0.00	37,079.00	37,079.00
00-31-2400-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	0.00	6,840.00	6,840.00
00-31-2400-52200-000 FICA	33,309.53	35,420.00	36,328.00	908.00
00-31-2400-52200-211 FICA	9,190.99	10,020.00	9,661.00	(359.00)
00-31-2400-52300-211 LIFE INSURANCE	0.00	0.00	421.00	421.00
00-31-2400-52400-211 CITY PENSION	0.00	0.00	12,080.00	12,080.00

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Report # 105728

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
00-31-2400-52500-211 WORKMAN'S COMP	0.00	0.00	1,389.00	1,389.00
00-31-2400-52600-211 LONG TERM DISABILITY	0.00	0.00	442.00	442.00
00-31-2400-52709-000 PROFESSIONAL DEVELOPMENT	0.00	840.00	840.00	0.00
00-31-2400-52800-211 UNEMPLOYMENT	0.00	0.00	225.00	225.00
00-31-2400-53300-000 OTHER PROFESSIONAL SERVICES	175.00	20,000.00	0.00	(20,000.00)
00-31-2400-53300-211 OTHER PROFES.SERV.	0.00	2,800.00	0.00	(2,800.00)
00-31-2400-53400-000 TECHNICAL SERVICES	13,813.42	17,069.00	17,069.00	0.00
00-31-2400-53402-000 SOFTWARE SUPPORT/PURCHASE	19,157.70	20,566.00	20,566.00	0.00
00-31-2400-54300-000 MAINTENANCE	486.75	111.00	111.00	0.00
00-31-2400-54300-211 MAINTENANCE	0.00	150.00	200.00	50.00
00-31-2400-55310-000 TELEPHONE	1,949.98	2,244.00	2,244.00	0.00
00-31-2400-55310-211 TELEPHONE	0.00	0.00	500.00	500.00
00-31-2400-55311-000 TELEPHONE TECHNOLOGY	285.30	1,020.00	1,020.00	0.00
00-31-2400-55500-000 PRINTING	0.00	4,329.00	4,329.00	0.00
00-31-2400-55800-000 TRAVEL OTHER THAN PUPIL	0.00	446.00	446.00	0.00
00-31-2400-55800-211 TRAVEL	0.00	1,480.00	1,280.00	(200.00)
00-31-2400-56100-000 SUPPLIES	516.48	14,724.00	14,724.00	0.00
00-31-2400-56100-211 SUPPLIES	274.07	500.00	500.00	0.00
00-31-2400-56105-000 GRADUATION EXPENSES	15,291.06	17,318.00	17,318.00	0.00
00-31-2400-56400-000 BOOKS & PERIODICALS	713.70	3,783.00	3,783.00	0.00
00-31-2400-57300-000 EQUIPMENT	0.00	2,904.00	2,904.00	0.00
00-31-2400-57300-211 EQUIPMENT	0.00	1,000.00	2,600.00	1,600.00
00-31-2400-58100-000 DUES & FEES	8,803.00	8,979.00	8,979.00	0.00
<b>TOTAL 2400 SCHOOL ADMINISTRATION</b>	<b>\$677,994.78</b>	<b>\$754,788.00</b>	<b>\$805,059.00</b>	<b>\$50,271.00</b>
<b>2642 PLANT OPERATIONS</b>				
00-31-2642-51107-000 SALARIES - CUST/BUS DR.	280,498.00	290,994.00	298,182.00	7,188.00
00-31-2642-51307-000 OVERTIME SALARIES	27,747.18	10,000.00	10,000.00	0.00
00-31-2642-52200-000 FICA	22,456.92	23,026.00	23,575.00	549.00
00-31-2642-53400-000 TECHNICAL SERVICES	0.00	15,000.00	15,000.00	0.00
00-31-2642-54300-000 MAINTENANCE	29,925.00	106,500.00	116,500.00	10,000.00
00-31-2642-54301-000 REPAIRS-PY	7,430.00	0.00	0.00	0.00
00-31-2642-54302-000 STORM DAMAGE	2,140.03	0.00	0.00	0.00
00-31-2642-56100-000 SUPPLIES	18,339.46	19,000.00	19,000.00	0.00
00-31-2642-56220-000 ELECTRICITY	89,580.77	91,000.00	91,000.00	0.00
00-31-2642-56230-000 BOTTLES GAS	14,792.02	35,000.00	35,000.00	0.00
00-31-2642-56240-000 FUEL OIL	55,463.17	0.00	6,643.00	6,643.00
00-31-2642-56250-000 WOOD PELLETS	7,302.09	67,851.00	59,786.00	(8,065.00)
00-31-2642-57100-000 LAND IMPROVEMENTS	13,500.00	0.00	0.00	0.00
00-31-2642-57200-000 BLDING ADDITION / IMPROV	106,709.96	50,000.00	25,000.00	(25,000.00)
00-31-2642-57202-000 BUILDING IMPROVEMENT PRIOR YR	27,469.84	0.00	0.00	0.00
00-31-2642-57300-000 EQUIPMENT	2,525.00	5,000.00	5,000.00	0.00
<b>TOTAL 2642 PLANT OPERATIONS</b>	<b>\$705,879.44</b>	<b>\$713,371.00</b>	<b>\$704,686.00</b>	<b>\$(8,685.00)</b>
<b>1100 DIRECT INSTR REGULAR</b>				



**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
00-32-1100-51103-000 SALARIES - TEACHERS	12,030.25	0.00	0.00	0.00
00-32-1100-51105-000 SALARIES - RSSA AIDES	21,662.22	21,130.00	45,891.00	24,761.00
00-32-1100-51203-000 TEMPORARY SALARIES - REA	54,614.22	90,000.00	90,000.00	0.00
00-32-1100-51208-000 SALARIES - LUNCH AIDES	3,084.84	12,000.00	12,000.00	0.00
00-32-1100-52100-000 HEALTH INSURANCE	292,233.48	318,596.00	349,155.00	30,559.00
00-32-1100-52104-000 HEALTH SAVINGS ACCOUNT (HSA)	46,923.78	41,030.00	43,120.00	2,090.00
00-32-1100-52105-000 HEALTH REIMB. ARR. (HRA)	16,728.67	24,400.00	29,000.00	4,600.00
00-32-1100-52200-000 FICA	6,983.26	9,764.00	11,314.00	1,550.00
00-32-1100-52300-000 LIFE INSURANCE	1,687.21	1,785.00	1,822.00	37.00
00-32-1100-52400-000 CITY PENSION	172,431.96	171,847.00	195,983.00	24,136.00
00-32-1100-52500-000 WORKMAN'S COMP	19,473.96	20,144.00	21,308.00	1,164.00
00-32-1100-52600-000 LONG TERM DISABILITY	5,166.65	6,409.00	6,780.00	371.00
00-32-1100-52703-000 TUITION REIMBURSEMENT	14,327.89	11,700.00	11,700.00	0.00
00-32-1100-52800-000 UNEMPLOYMENT	919.67	3,856.00	3,981.00	125.00
00-32-1100-53300-000 OTHER PROFES.SERV.	2,001.00	1,300.00	1,300.00	0.00
00-32-1100-53402-000 SOFTWARE SUPPORT	300.00	0.00	0.00	0.00
00-32-1100-55500-000 PRINTING	11,560.04	12,000.00	12,000.00	0.00
00-32-1100-56100-000 SUPPLIES	11,686.34	20,000.00	20,000.00	0.00
00-32-1100-56400-000 BOOKS & PERIODICALS	10,501.45	16,000.00	16,000.00	0.00
00-32-1100-56401-000 BOOKS PRIOR YR	301.40	0.00	0.00	0.00
00-32-1100-57300-000 EQUIPMENT	12,460.39	6,000.00	6,000.00	0.00
00-32-1100-57302-000 DESKTOP EQUIPMENT	26,625.00	19,700.00	53,970.00	34,270.00
00-32-1100-57308-000 EQUIPMENT-PRIOR YR	11,917.00	0.00	0.00	0.00
<b>TOTAL 1100 DIRECT INSTR REGULAR</b>	<b>\$755,620.68</b>	<b>\$807,661.00</b>	<b>\$931,324.00</b>	<b>\$123,663.00</b>
<b>1102 ART</b>				
00-32-1102-51103-000 SALARIES - TEACHERS	72,246.00	74,247.00	76,369.00	2,122.00
00-32-1102-52200-000 FICA	5,421.02	5,680.00	5,842.00	162.00
00-32-1102-54300-000 MAINTENANCE	0.00	547.00	547.00	0.00
00-32-1102-56100-000 SUPPLIES	5,363.80	4,094.00	4,094.00	0.00
00-32-1102-57300-000 EQUIPMENT	978.80	752.00	752.00	0.00
00-32-1102-57302-000 DESKTOP EQUIPMENT	0.00	1,072.00	1,072.00	0.00
00-32-1102-58100-000 DUES & FEES	105.00	159.00	259.00	100.00
<b>TOTAL 1102 ART</b>	<b>\$84,114.62</b>	<b>\$86,551.00</b>	<b>\$88,935.00</b>	<b>\$2,384.00</b>
<b>1104 FINE ARTS</b>				
00-32-1104-51203-000 SALARIES	885.00	1,875.00	1,875.00	0.00
00-32-1104-52200-000 FICA	66.57	0.00	143.00	143.00
00-32-1104-53300-000 OTHER PROFESSIONAL SERVICES	1,074.39	2,395.00	2,395.00	0.00
00-32-1104-54300-000 EQUIPMENT	0.00	773.00	0.00	(773.00)
00-32-1104-56100-000 SUPPLIES	1,352.78	1,382.00	0.00	(1,382.00)
<b>TOTAL 1104 FINE ARTS</b>	<b>\$3,378.74</b>	<b>\$6,425.00</b>	<b>\$4,413.00</b>	<b>\$(2,012.00)</b>
<b>1105 ENGLISH</b>				

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
00-32-1105-51103-000 SALARIES - TEACHERS	0.00	0.00	173,227.00	173,227.00
00-32-1105-51995-000 OPEB CONTRIBUTION	0.00	0.00	2,670.00	2,670.00
00-32-1105-52200-000 FICA	0.00	0.00	13,252.00	13,252.00
00-32-1105-56100-000 SUPPLIES	2,772.99	600.00	600.00	0.00
00-32-1105-56400-000 BOOKS & PERIODICALS	1,458.93	3,000.00	3,000.00	0.00
00-32-1105-57300-000 EQUIPMENT	1,957.00	0.00	0.00	0.00
<b>TOTAL 1105 ENGLISH</b>	<b>\$6,188.92</b>	<b>\$3,600.00</b>	<b>\$192,749.00</b>	<b>\$189,149.00</b>
<b>1106 WORLD LANGUAGE</b>				
00-32-1106-51103-000 SALARIES - TEACHERS	56,387.00	57,949.00	130,385.00	72,436.00
00-32-1106-52200-000 FICA	4,053.06	4,433.00	10,319.00	5,886.00
00-32-1106-53402-000 SOFTWARE SUPPORT	300.00	0.00	0.00	0.00
00-32-1106-56100-000 SUPPLIES	1,007.34	800.00	800.00	0.00
00-32-1106-57300-000 EQUIPMENT	225.00	520.00	520.00	0.00
<b>TOTAL 1106 WORLD LANGUAGE</b>	<b>\$61,972.40</b>	<b>\$63,702.00</b>	<b>\$142,024.00</b>	<b>\$78,322.00</b>
<b>1107 HEALTH</b>				
00-32-1107-56100-000 SUPPLIES	705.99	650.00	650.00	0.00
00-32-1107-56400-000 BOOKS & PERIODICALS	0.00	500.00	500.00	0.00
<b>TOTAL 1107 HEALTH</b>	<b>\$705.99</b>	<b>\$1,150.00</b>	<b>\$1,150.00</b>	<b>\$0.00</b>
<b>1108 PHYSICAL EDUCATION</b>				
00-32-1108-51103-000 SALARIES - TEACHERS	67,841.50	72,436.00	78,232.00	5,796.00
00-32-1108-52200-000 FICA	4,955.05	5,542.00	5,984.00	442.00
00-32-1108-56100-000 SUPPLIES	0.00	1,500.00	1,500.00	0.00
00-32-1108-57300-000 EQUIPMENT	1,815.69	700.00	700.00	0.00
00-32-1108-58100-000 DUES & FEES	0.00	100.00	100.00	0.00
<b>TOTAL 1108 PHYSICAL EDUCATION</b>	<b>\$74,612.24</b>	<b>\$80,278.00</b>	<b>\$86,516.00</b>	<b>\$6,238.00</b>
<b>1111 MATH</b>				
00-32-1111-51103-000 SALARIES - TEACHERS	0.00	0.00	223,518.00	223,518.00
00-32-1111-51995-000 OPEB CONTRIBUTION	0.00	0.00	5,340.00	5,340.00
00-32-1111-52200-000 FICA	0.00	0.00	17,444.00	17,444.00
00-32-1111-56100-000 SUPPLIES	3,902.87	1,900.00	1,900.00	0.00
00-32-1111-56400-000 BOOKS & PERIODICALS	101.13	5,000.00	5,000.00	0.00
00-32-1111-57300-000 EQUIPMENT	657.58	500.00	500.00	0.00
<b>TOTAL 1111 MATH</b>	<b>\$4,661.58</b>	<b>\$7,400.00</b>	<b>\$253,702.00</b>	<b>\$246,302.00</b>
<b>1113 SCIENCE</b>				
00-32-1113-51103-000 SALARIES - TEACHERS	0.00	0.00	201,167.00	201,167.00
00-32-1113-51995-000 OPEB CONTRIBUTION	0.00	0.00	4,005.00	4,005.00
00-32-1113-52200-000 FICA	0.00	0.00	15,733.00	15,733.00
00-32-1113-54300-000 MAINTENANCE	0.00	500.00	500.00	0.00
00-32-1113-56100-000 SUPPLIES	2,147.00	2,000.00	2,000.00	0.00
00-32-1113-56400-000 BOOKS & PERIODICALS	0.00	500.00	500.00	0.00

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Report # 105728

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
00-32-1113-57300-000 EQUIPMENT	8,483.99	500.00	500.00	0.00
00-32-1113-58100-000 DUES & FEES	0.00	200.00	200.00	0.00
<b>TOTAL 1113 SCIENCE</b>	<b>\$10,630.99</b>	<b>\$3,700.00</b>	<b>\$224,605.00</b>	<b>\$220,905.00</b>
<b>1115 SOCIAL STUDIES</b>				
00-32-1115-51103-000 SALARIES - TEACHERS	0.00	0.00	203,029.00	203,029.00
00-32-1115-52200-000 FICA	0.00	0.00	15,877.00	15,877.00
00-32-1115-56100-000 SUPPLIES	1,095.46	0.00	0.00	0.00
00-32-1115-56400-000 BOOKS & PERIODICALS	2,405.53	1,600.00	1,600.00	0.00
<b>TOTAL 1115 SOCIAL STUDIES</b>	<b>\$3,500.99</b>	<b>\$1,600.00</b>	<b>\$220,506.00</b>	<b>\$218,906.00</b>
<b>1116 COMPUTER SCIENCE</b>				
00-32-1116-54300-000 MAINTENANCE	0.00	600.00	600.00	0.00
00-32-1116-56100-000 SUPPLIES	370.93	1,000.00	1,000.00	0.00
00-32-1116-57300-000 EQUIPMENT	2,570.48	2,000.00	2,000.00	0.00
<b>TOTAL 1116 COMPUTER SCIENCE</b>	<b>\$2,941.41</b>	<b>\$3,600.00</b>	<b>\$3,600.00</b>	<b>\$0.00</b>
<b>1117 THEATER ARTS</b>				
00-32-1117-51203-000 SALARIES	100.00	1,286.00	1,286.00	0.00
00-32-1117-52200-000 FICA	7.65	98.00	98.00	0.00
00-32-1117-54300-000 MAINTENANCE	0.00	825.00	825.00	0.00
00-32-1117-56100-000 SUPPLIES	126.49	723.00	723.00	0.00
00-32-1117-56400-000 BOOKS & PERIODICALS	0.00	536.00	536.00	0.00
<b>TOTAL 1117 THEATER ARTS</b>	<b>\$234.14</b>	<b>\$3,468.00</b>	<b>\$3,468.00</b>	<b>\$0.00</b>
<b>1119 UNIFIED ARTS</b>				
00-32-1119-56100-000 SUPPLIES	843.03	800.00	800.00	0.00
<b>TOTAL 1119 UNIFIED ARTS</b>	<b>\$843.03</b>	<b>\$800.00</b>	<b>\$800.00</b>	<b>\$0.00</b>
<b>1120 FAMILY &amp; CONSUMER</b>				
00-32-1120-51103-000 SALARIES - TEACHERS	68,722.00	72,436.00	76,369.00	3,933.00
00-32-1120-52200-000 FICA	5,058.65	5,541.00	5,842.00	301.00
00-32-1120-54300-000 MAINTENANCE	884.50	700.00	700.00	0.00
00-32-1120-56100-000 SUPPLIES	2,758.08	2,500.00	2,500.00	0.00
00-32-1120-57300-000 EQUIPMENT	293.98	1,000.00	1,000.00	0.00
<b>TOTAL 1120 FAMILY &amp; CONSUMER</b>	<b>\$77,717.21</b>	<b>\$82,177.00</b>	<b>\$86,411.00</b>	<b>\$4,234.00</b>
<b>1123 ESP</b>				
00-32-1123-53300-000 OTHER PROFES.SERV.	0.00	3,000.00	3,000.00	0.00
00-32-1123-56100-000 SUPPLIES	5,387.43	4,000.00	4,000.00	0.00
<b>TOTAL 1123 ESP</b>	<b>\$5,387.43</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>	<b>\$0.00</b>
<b>1125 READING</b>				
00-32-1125-56100-000 SUPPLIES	813.75	10,000.00	10,000.00	0.00
00-32-1125-56400-000 BOOKS	891.75	10,000.00	10,000.00	0.00
00-32-1125-57300-000 EQUIPMENT	499.26	0.00	0.00	0.00

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Report # 105728

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>TOTAL 1125 READING</b>	<b>\$2,204.76</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>
<b>1126 CHORAL MUSIC</b>				
00-32-1126-51103-000 SALARIES - TEACHERS	13,744.38	14,125.00	11,548.00	(2,577.00)
00-32-1126-51203-000 TEMPORARY SALARIES - REA	399.00	8,139.00	7,302.00	(837.00)
00-32-1126-52200-000 FICA	1,030.43	1,703.00	1,442.00	(261.00)
00-32-1126-54300-000 MAINTENANCE	756.94	1,915.00	1,915.00	0.00
00-32-1126-56100-000 SUPPLIES	1,274.36	1,915.00	1,915.00	0.00
00-32-1126-56102-000 SUPPLIES PRIOR YR	398.00	0.00	0.00	0.00
00-32-1126-56400-000 BOOKS & PERIODICALS	286.48	2,505.00	2,505.00	0.00
00-32-1126-56401-000 BOOKS-PREVIOUS YR	141.25	0.00	0.00	0.00
00-32-1126-58100-000 DUES & FEES	315.00	365.00	865.00	500.00
<b>TOTAL 1126 CHORAL MUSIC</b>	<b>\$18,345.84</b>	<b>\$30,667.00</b>	<b>\$27,492.00</b>	<b>\$(3,175.00)</b>
<b>1128 BAND</b>				
00-32-1128-51103-000 SALARIES - TEACHERS	81,564.87	85,884.00	90,318.00	4,434.00
00-32-1128-51995-000 OPEB CONTRIBUTION	0.00	1,021.00	1,069.00	48.00
00-32-1128-52200-000 FICA	6,163.35	6,846.00	7,186.00	340.00
00-32-1128-54300-000 MAINTENANCE	55.00	552.00	552.00	0.00
00-32-1128-56400-000 BOOKS & PERIODICALS	857.85	1,454.00	1,454.00	0.00
00-32-1128-57300-000 EQUIPMENT	0.00	307.00	307.00	0.00
00-32-1128-58100-000 DUES & FEES	300.00	371.00	871.00	500.00
<b>TOTAL 1128 BAND</b>	<b>\$88,941.07</b>	<b>\$96,435.00</b>	<b>\$101,757.00</b>	<b>\$5,322.00</b>
<b>1129 ORCHESTRA</b>				
00-32-1129-54300-000 MAINTENANCE	160.00	552.00	552.00	0.00
00-32-1129-56400-000 BOOKS & PERIODICALS	260.99	1,454.00	1,454.00	0.00
00-32-1129-58100-000 DUES & FEES	300.00	371.00	871.00	500.00
<b>TOTAL 1129 ORCHESTRA</b>	<b>\$720.99</b>	<b>\$2,377.00</b>	<b>\$2,877.00</b>	<b>\$500.00</b>
<b>1140 SYNERGY 7</b>				
00-32-1140-51103-000 SALARIES - TEACHERS	244,931.00	257,149.00	0.00	(257,149.00)
00-32-1140-51203-000 TEMPORARY SALARIES	135.00	0.00	0.00	0.00
00-32-1140-51995-000 OPEB CONTRIBUTION	0.00	1,275.00	0.00	(1,275.00)
00-32-1140-52200-000 FICA	18,295.43	20,360.00	0.00	(20,360.00)
00-32-1140-56100-000 SUPPLIES	2,283.67	2,000.00	2,000.00	0.00
00-32-1140-58100-000 DUES & FEES	695.00	0.00	0.00	0.00
<b>TOTAL 1140 SYNERGY 7</b>	<b>\$266,340.10</b>	<b>\$280,784.00</b>	<b>\$2,000.00</b>	<b>\$(278,784.00)</b>
<b>1142 OMEGA 7</b>				
00-32-1142-51103-000 SALARIES - TEACHERS	187,899.80	121,331.00	0.00	(121,331.00)
00-32-1142-52200-000 FICA	13,871.22	9,282.00	0.00	(9,282.00)
00-32-1142-56100-000 SUPPLIES	180.23	2,000.00	2,000.00	0.00
00-32-1142-58100-000 DUES & FEES	77.50	0.00	0.00	0.00
<b>TOTAL 1142 OMEGA 7</b>	<b>\$202,028.75</b>	<b>\$132,613.00</b>	<b>\$2,000.00</b>	<b>\$(130,613.00)</b>

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>1144 EXPLORER 8</b>				
00-32-1144-51103-000 SALARIES - TEACHERS	206,166.00	217,308.00	0.00	(217,308.00)
00-32-1144-51995-000 OPEB CONTRIBUTION	2,550.00	3,825.00	0.00	(3,825.00)
00-32-1144-52200-000 FICA	15,318.53	17,313.00	0.00	(17,313.00)
00-32-1144-56100-000 SUPPLIES	457.98	2,000.00	2,000.00	0.00
00-32-1144-58100-000 DUES & FEES	709.90	0.00	0.00	0.00
<b>TOTAL 1144 EXPLORER 8</b>	<b>\$225,202.41</b>	<b>\$240,446.00</b>	<b>\$2,000.00</b>	<b>\$(238,446.00)</b>
<b>1146 EVOLUTION 8</b>				
00-32-1146-51103-000 SALARIES - TEACHERS	197,355.00	210,065.00	0.00	(210,065.00)
00-32-1146-51995-000 OPEB CONTRIBUTION	2,550.00	2,550.00	0.00	(2,550.00)
00-32-1146-52200-000 FICA	14,340.09	16,758.00	0.00	(16,758.00)
00-32-1146-56100-000 SUPPLIES	1,291.33	2,000.00	2,000.00	0.00
00-32-1146-58100-000 DUES & FEES	721.00	0.00	0.00	0.00
<b>TOTAL 1146 EVOLUTION 8</b>	<b>\$216,257.42</b>	<b>\$231,373.00</b>	<b>\$2,000.00</b>	<b>\$(229,373.00)</b>
<b>1147 STEM</b>				
00-32-1147-56100-000 SUPPLIES	1,703.10	800.00	800.00	0.00
<b>TOTAL 1147 STEM</b>	<b>\$1,703.10</b>	<b>\$800.00</b>	<b>\$800.00</b>	<b>\$0.00</b>
<b>1148 REG INSTR/SED REQUESTS</b>				
00-32-1148-56100-000 SUPPLIES	3,483.31	3,500.00	3,500.00	0.00
<b>TOTAL 1148 REG INSTR/SED REQUESTS</b>	<b>\$3,483.31</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$0.00</b>
<b>1200 DIRECT INSTR SP EDUCATION</b>				
00-32-1200-51105-211 SALARIES - RSSA AIDES	87,201.34	127,260.00	145,198.00	17,938.00
00-32-1200-51203-211 TEMPORARY SALARIES - REA	7,364.30	8,000.00	8,000.00	0.00
00-32-1200-52100-211 HEALTH INSURANCE	0.00	0.00	48,662.00	48,662.00
00-32-1200-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	0.00	6,300.00	6,300.00
00-32-1200-52105-211 HEALTH REIMB. ARR. (HRA)	0.00	0.00	6,300.00	6,300.00
00-32-1200-52200-211 FICA	6,848.39	10,692.00	11,108.00	416.00
00-32-1200-52300-211 LIFE INSURANCE	0.00	0.00	222.00	222.00
00-32-1200-52400-211 CITY PENSION	0.00	0.00	13,358.00	13,358.00
00-32-1200-52500-211 WORKMAN'S COMP	0.00	0.00	1,597.00	1,597.00
00-32-1200-52600-211 LONG TERM DISABILITY	0.00	0.00	508.00	508.00
00-32-1200-52800-211 UNEMPLOYMENT	0.00	0.00	750.00	750.00
00-32-1200-53323-000 OUTSIDE SERVICES	52,525.71	40,000.00	40,000.00	0.00
<b>TOTAL 1200 DIRECT INSTR SP EDUCATION</b>	<b>\$153,939.74</b>	<b>\$185,952.00</b>	<b>\$282,003.00</b>	<b>\$96,051.00</b>
<b>1215 SP ED INSTRUCTION</b>				
00-32-1215-51103-211 SALARIES - TEACHERS	114,639.77	126,763.00	132,248.00	5,485.00
00-32-1215-51995-211 OPEB CONTRIBUTION	1,275.00	1,275.00	1,335.00	60.00
00-32-1215-52100-211 HEALTH INSURANCE	0.00	0.00	14,029.00	14,029.00
00-32-1215-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	0.00	2,100.00	2,100.00
00-32-1215-52200-211 FICA	8,575.97	10,041.00	10,461.00	420.00

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
00-32-1215-52300-211 LIFE INSURANCE	0.00	0.00	74.00	74.00
00-32-1215-52400-211 CITY PENSION	0.00	0.00	13,622.00	13,622.00
00-32-1215-52500-211 WORKMAN'S COMP	0.00	0.00	1,455.00	1,455.00
00-32-1215-52600-211 LONG TERM DISABILITY	0.00	0.00	463.00	463.00
00-32-1215-52800-211 UNEMPLOYMENT	0.00	0.00	250.00	250.00
00-32-1215-53300-211 OTHER PROFES.SERV.	0.00	3,000.00	10,600.00	7,600.00
00-32-1215-56100-211 SUPPLIES	32,237.36	30,920.00	32,121.00	1,201.00
00-32-1215-57300-211 EQUIPMENT	1,198.00	4,207.00	45,000.00	40,793.00
00-32-1215-57302-211 DESKTOP EQUIPMENT	790.00	7,069.00	10,150.00	3,081.00
<b>TOTAL 1215 SP ED INSTRUCTION</b>	<b>\$158,716.10</b>	<b>\$183,275.00</b>	<b>\$273,908.00</b>	<b>\$90,633.00</b>
<b>1237 SPED 27</b>				
00-32-1237-55600-211 TUITION-REGULAR	202,257.96	207,000.00	221,430.00	14,430.00
00-32-1237-55800-211 TRAVEL	1,831.89	8,000.00	8,000.00	0.00
<b>TOTAL 1237 SPED 27</b>	<b>\$204,089.85</b>	<b>\$215,000.00</b>	<b>\$229,430.00</b>	<b>\$14,430.00</b>
<b>1460 ACTIVITIES MIDDLE SCHL</b>				
00-32-1460-56100-000 SUPPLIES	1,416.64	1,803.00	1,803.00	0.00
<b>TOTAL 1460 ACTIVITIES MIDDLE SCHL</b>	<b>\$1,416.64</b>	<b>\$1,803.00</b>	<b>\$1,803.00</b>	<b>\$0.00</b>
<b>2120 GUIDANCE</b>				
00-32-2120-51103-000 SALARIES - TEACHERS	220,414.91	228,775.00	217,652.00	(11,123.00)
00-32-2120-52200-000 FICA	16,462.68	18,190.00	17,338.00	(852.00)
00-32-2120-53300-000 OTHER PROFES.SERV.	0.00	41,208.00	0.00	(41,208.00)
00-32-2120-56100-000 SUPPLIES	845.39	382.00	382.00	0.00
<b>TOTAL 2120 GUIDANCE</b>	<b>\$237,722.98</b>	<b>\$288,555.00</b>	<b>\$235,372.00</b>	<b>\$(53,183.00)</b>
<b>2130 NURSING SERVICES</b>				
00-32-2130-56100-000 SUPPLIES	2,024.67	2,100.00	2,100.00	0.00
<b>TOTAL 2130 NURSING SERVICES</b>	<b>\$2,024.67</b>	<b>\$2,100.00</b>	<b>\$2,100.00</b>	<b>\$0.00</b>
<b>2150 SPEECH</b>				
00-32-2150-55800-211 TRAVEL OTHER THAN PUPIL	14.50	500.00	500.00	0.00
00-32-2150-56100-211 SUPPLIES	449.03	500.00	1,500.00	1,000.00
00-32-2150-57300-211 EQUIPMENT	0.00	1,500.00	0.00	(1,500.00)
<b>TOTAL 2150 SPEECH</b>	<b>\$463.53</b>	<b>\$2,500.00</b>	<b>\$2,000.00</b>	<b>\$(500.00)</b>
<b>2220 EDUCATION MEDIA</b>				
00-32-2220-51103-000 SALARIES - TEACHERS	14,096.69	14,940.00	15,833.00	893.00
00-32-2220-51105-000 SALARIES - RSSA AIDES	22,441.09	23,234.00	23,990.00	756.00
00-32-2220-52200-000 FICA	2,338.93	3,006.00	3,132.00	126.00
00-32-2220-56100-000 SUPPLIES	106.39	3,000.00	3,000.00	0.00
00-32-2220-56102-000 SUPPLIES Previous Yr	3,318.00	0.00	0.00	0.00
00-32-2220-56400-000 BOOKS & PERIODICALS	2,863.25	3,000.00	3,000.00	0.00
00-32-2220-58100-000 DUES & FEES	248.00	0.00	0.00	0.00

# Rutland City Public Schools

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Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>TOTAL 2220 EDUCATION MEDIA</b>	<b>\$45,412.35</b>	<b>\$47,180.00</b>	<b>\$48,955.00</b>	<b>\$1,775.00</b>
<b>2400 SCHOOL ADMINISTRATION</b>				
00-32-2400-51101-000 SALARIES - ADMINISTRATIVE	172,891.67	169,821.00	174,067.00	4,246.00
00-32-2400-51101-211 SALARIES - ADMINISTRATIVE	41,387.33	49,815.00	51,060.00	1,245.00
00-32-2400-51102-000 SALARIES - NON-ALIGNED	43,721.00	45,032.00	46,383.00	1,351.00
00-32-2400-52100-211 HEALTH INSURANCE	0.00	0.00	4,127.00	4,127.00
00-32-2400-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	0.00	1,050.00	1,050.00
00-32-2400-52200-000 FICA	16,136.76	16,781.00	17,209.00	428.00
00-32-2400-52200-211 FICA	3,032.68	3,811.00	3,906.00	95.00
00-32-2400-52300-211 LIFE INSURANCE	0.00	0.00	219.00	219.00
00-32-2400-52400-211 CITY PENSION	0.00	0.00	4,953.00	4,953.00
00-32-2400-52500-211 WORKMAN'S COMP	0.00	0.00	562.00	562.00
00-32-2400-52600-211 LONG TERM DISABILITY	0.00	0.00	179.00	179.00
00-32-2400-52709-000 PROFESSIONAL DEVELOPMENT	1,387.00	0.00	0.00	0.00
00-32-2400-52800-211 UNEMPLOYMENT	0.00	0.00	63.00	63.00
00-32-2400-54300-211 MAINTENANCE	118.13	500.00	0.00	(500.00)
00-32-2400-55310-000 TELEPHONE	800.00	840.00	840.00	0.00
00-32-2400-55311-000 TELEPHONE TECHNOLOGY	360.00	0.00	0.00	0.00
00-32-2400-55800-000 TRAVEL OTHER THAN PUPIL	163.05	0.00	0.00	0.00
00-32-2400-55800-211 TRAVEL	0.00	1,000.00	1,000.00	0.00
00-32-2400-56100-000 SUPPLIES	11,252.98	10,000.00	10,000.00	0.00
00-32-2400-56100-211 SUPPLIES	444.20	500.00	500.00	0.00
00-32-2400-57300-000 EQUIPMENT	4,686.94	5,500.00	5,500.00	0.00
00-32-2400-57300-211 EQUIPMENT	0.00	500.00	500.00	0.00
00-32-2400-58100-000 DUES & FEES	3,333.64	2,818.00	2,818.00	0.00
<b>TOTAL 2400 SCHOOL ADMINISTRATION</b>	<b>\$299,715.38</b>	<b>\$306,918.00</b>	<b>\$324,936.00</b>	<b>\$18,018.00</b>
<b>2642 PLANT OPERATIONS</b>				
00-32-2642-51107-000 SALARIES - CUST/BUS DR.	140,424.00	145,377.00	149,091.00	3,714.00
00-32-2642-51307-000 OVERTIME SALARIES	7,811.24	13,000.00	13,000.00	0.00
00-32-2642-52200-000 FICA	10,820.55	12,461.00	12,744.00	283.00
00-32-2642-54300-000 MAINTENANCE	46,855.50	67,000.00	25,000.00	(42,000.00)
00-32-2642-56100-000 SUPPLIES	11,558.38	5,000.00	5,000.00	0.00
00-32-2642-56220-000 ELECTRICITY	37,070.99	41,000.00	40,000.00	(1,000.00)
00-32-2642-56240-000 FUEL OIL	36,758.71	0.00	5,504.00	5,504.00
00-32-2642-56250-000 WOOD PELLETS	15,241.52	62,397.00	49,532.00	(12,865.00)
00-32-2642-57200-000 BLDING ADDITION / IMPROV	26,244.52	35,000.00	0.00	(35,000.00)
00-32-2642-57300-000 EQUIPMENT	0.00	5,000.00	5,000.00	0.00
<b>TOTAL 2642 PLANT OPERATIONS</b>	<b>\$332,785.41</b>	<b>\$386,235.00</b>	<b>\$304,871.00</b>	<b>\$(81,364.00)</b>
<b>1600 DIRECT INSTR ADULT</b>				
00-41-1600-51102-600 SALARIES - NON-ALIGNED	102,757.00	105,326.00	109,015.00	3,689.00
00-41-1600-51104-600 SALARIES - RSSA SECRETARY	38,863.13	40,010.00	20,000.00	(20,010.00)
00-41-1600-51110-600 MTP SALARY	0.00	0.00	45,880.00	45,880.00

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00-41-1600-51111-600 AD ED SALARIES	141,135.00	129,740.00	81,750.00	(47,990.00)
00-41-1600-52100-600 HEALTH INSURANCE	16,569.16	18,662.00	5,777.00	(12,885.00)
00-41-1600-52105-600 HEALTH REIMB. ARR. (HRA)	4,186.12	4,200.00	4,200.00	0.00
00-41-1600-52200-600 FICA	21,433.68	11,463.00	10,214.00	(1,249.00)
00-41-1600-52300-600 LIFE INSURANCE	104.00	74.00	37.00	(37.00)
00-41-1600-52400-600 CITY PENSION	12,649.20	13,171.00	10,574.00	(2,597.00)
00-41-1600-52500-600 WORKMAN'S COMP	1,515.34	1,599.00	1,199.00	(400.00)
00-41-1600-52600-600 LONG TERM DISABILITY	396.54	509.00	382.00	(127.00)
00-41-1600-52800-600 UNEMPLOYMENT	58.00	250.00	125.00	(125.00)
00-41-1600-53300-600 OTHER PROFES.SERV.	790.00	20,832.00	22,632.00	1,800.00
00-41-1600-53301-600 WEB SERVICE	2,345.08	2,350.00	1,780.00	(570.00)
00-41-1600-54200-600 CLEANING SERVICES	3,205.00	0.00	0.00	0.00
00-41-1600-54300-600 MAINTENANCE	11,550.81	11,810.00	11,810.00	0.00
00-41-1600-54400-600 RENTAL	17,400.00	0.00	0.00	0.00
00-41-1600-55320-600 POSTAGE	0.00	1,116.00	1,116.00	0.00
00-41-1600-55400-600 ADVERTISING	9,821.77	10,050.00	10,050.00	0.00
00-41-1600-55800-600 TRAVEL OTHER THAN PUPIL	0.00	675.00	475.00	(200.00)
00-41-1600-56100-600 SUPPLIES	3,482.50	11,750.00	3,320.00	(8,430.00)
00-41-1600-56111-600 MTP SUPPLIES	1,708.27	0.00	6,280.00	6,280.00
00-41-1600-56112-600 STUDENT CERTIFICATION TESTING	8,283.50	5,225.00	5,225.00	0.00
00-41-1600-56117-600 ED2GO SUPPLIES	2,603.00	0.00	0.00	0.00
00-41-1600-56260-600 GASOLINE	7,424.28	4,890.00	4,280.00	(610.00)
00-41-1600-56400-600 BOOKS & PERIODICALS	0.00	1,000.00	1,000.00	0.00
00-41-1600-58100-600 DUES & FEES	835.00	850.00	850.00	0.00
<b>TOTAL 1600 DIRECT INSTR ADULT</b>	<b>\$409,116.38</b>	<b>\$395,552.00</b>	<b>\$357,971.00</b>	<b>\$(37,581.00)</b>
<b>TOTAL 00 GENERAL FUND</b>	<b>\$40,257,748.65</b>	<b>\$43,159,279.00</b>	<b>\$46,968,744.00</b>	<b>\$3,809,465.00</b>



**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>01 MEDICAID IEP</b>				
<b>1200 DIRECT INSTR SP EDUCATION</b>				
01-00-1200-52100-000 HEALTH INSURANCE	58,993.29	61,348.00	65,694.00	4,346.00
01-00-1200-52104-000 HEALTH SAVINGS ACCOUNT (HSA)	8,533.33	3,800.00	14,300.00	10,500.00
01-00-1200-52105-000 HEALTH REIMB. ARR. (HRA)	8,940.74	9,562.00	1,178.00	(8,384.00)
01-00-1200-52300-000 LIFE INSURANCE	277.33	196.00	206.00	10.00
01-00-1200-52400-000 CITY PENSION	20,557.35	21,389.00	24,796.00	3,407.00
01-00-1200-52500-000 WORKMAN'S COMP	2,328.07	2,452.00	2,698.00	246.00
01-00-1200-52600-000 LONG TERM DISABILITY	609.22	780.00	858.00	78.00
01-00-1200-52709-000 PROFESSIONAL DEVELOPMENT	19,577.28	0.00	0.00	0.00
01-00-1200-52800-000 UNEMPLOYMENT	154.67	663.00	695.00	32.00
01-00-1200-53300-000 OTHER PROFES.SERV.	56,000.00	56,000.00	0.00	(56,000.00)
01-00-1200-53323-000 OUTSIDE SERVICE	50,312.20	0.00	72,000.00	72,000.00
<b>TOTAL 1200 DIRECT INSTR SP EDUCATION</b>	<b>\$226,283.48</b>	<b>\$156,190.00</b>	<b>\$182,425.00</b>	<b>\$26,235.00</b>
<b>1500 DIRECT INSTR OTHER</b>				
01-00-1500-56400-000 BOOKS & PERIODICALS	2,915.35	0.00	0.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$2,915.35</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>2130 NURSING SERVICES</b>				
01-00-2130-51112-000 SALARIES NURSES	38,766.00	41,651.00	44,704.00	3,053.00
01-00-2130-52200-000 FICA	2,703.39	3,531.00	3,420.00	(111.00)
<b>TOTAL 2130 NURSING SERVICES</b>	<b>\$41,469.39</b>	<b>\$45,182.00</b>	<b>\$48,124.00</b>	<b>\$2,942.00</b>
<b>2400 SCHOOL ADMINISTRATION</b>				
01-00-2400-51104-000 SALARIES - SECRETARIES	39,942.00	0.00	42,426.00	42,426.00
01-00-2400-52200-000 FICA	2,857.86	0.00	3,246.00	3,246.00
<b>TOTAL 2400 SCHOOL ADMINISTRATION</b>	<b>\$42,799.86</b>	<b>\$0.00</b>	<b>\$45,672.00</b>	<b>\$45,672.00</b>
<b>1200 DIRECT INSTR SP EDUCATION</b>				
01-11-1200-53323-000 OUTSIDE SERVICE	62,352.50	0.00	0.00	0.00
01-11-1200-56100-000 SUPPLIES	0.00	800.00	800.00	0.00
<b>TOTAL 1200 DIRECT INSTR SP EDUCATION</b>	<b>\$62,352.50</b>	<b>\$800.00</b>	<b>\$800.00</b>	<b>\$0.00</b>
<b>2130 NURSING SERVICES</b>				
01-11-2130-51112-000 SALARIES NURSES	38,766.00	41,651.00	44,704.00	3,053.00
01-11-2130-52200-000 FICA	2,672.56	3,186.00	3,420.00	234.00
<b>TOTAL 2130 NURSING SERVICES</b>	<b>\$41,438.56</b>	<b>\$44,837.00</b>	<b>\$48,124.00</b>	<b>\$3,287.00</b>
<b>2400 SCHOOL ADMINISTRATION</b>				
01-11-2400-51104-000 SALARIES - SECRETARIES	0.00	41,166.00	0.00	(41,166.00)
01-11-2400-52200-000 FICA	0.00	3,149.00	0.00	(3,149.00)
<b>TOTAL 2400 SCHOOL ADMINISTRATION</b>	<b>\$0.00</b>	<b>\$44,315.00</b>	<b>\$0.00</b>	<b>\$(44,315.00)</b>
<b>1200 DIRECT INSTR SP EDUCATION</b>				
01-14-1200-53323-000 OUTSIDE SERVICE	36,500.00	0.00	0.00	0.00

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
01-14-1200-56100-000 SUPPLIES	0.00	800.00	800.00	0.00
<b>TOTAL 1200 DIRECT INSTR SP EDUCATION</b>	<b>\$36,500.00</b>	<b>\$800.00</b>	<b>\$800.00</b>	<b>\$0.00</b>
<b>2130 NURSING SERVICES</b>				
01-14-2130-51112-000 SALARIES NURSES	41,489.93	43,462.00	44,704.00	1,242.00
01-14-2130-52200-000 FICA	2,906.58	3,325.00	3,420.00	95.00
<b>TOTAL 2130 NURSING SERVICES</b>	<b>\$44,396.51</b>	<b>\$46,787.00</b>	<b>\$48,124.00</b>	<b>\$1,337.00</b>
<b>1200 DIRECT INSTR SP EDUCATION</b>				
01-15-1200-53323-000 OUTSIDE SERVICE	36,500.00	0.00	0.00	0.00
01-15-1200-56100-000 SUPPLIES	0.00	800.00	800.00	0.00
<b>TOTAL 1200 DIRECT INSTR SP EDUCATION</b>	<b>\$36,500.00</b>	<b>\$800.00</b>	<b>\$800.00</b>	<b>\$0.00</b>
<b>2130 NURSING SERVICES</b>				
01-15-2130-51112-000 SALARIES NURSES	38,349.16	41,651.00	44,704.00	3,053.00
01-15-2130-52200-000 FICA	2,933.92	3,531.00	3,764.00	233.00
<b>TOTAL 2130 NURSING SERVICES</b>	<b>\$41,283.08</b>	<b>\$45,182.00</b>	<b>\$48,468.00</b>	<b>\$3,286.00</b>
<b>2130 NURSING SERVICES</b>				
01-31-2130-51112-000 SALARIES NURSES	20,264.00	13,290.00	24,026.00	10,736.00
01-31-2130-52200-000 FICA	1,420.38	1,017.00	1,837.00	820.00
<b>TOTAL 2130 NURSING SERVICES</b>	<b>\$21,684.38</b>	<b>\$14,307.00</b>	<b>\$25,863.00</b>	<b>\$11,556.00</b>
<b>1200 DIRECT INSTR SP EDUCATION</b>				
01-32-1200-56100-000 SUPPLIES	0.00	800.00	800.00	0.00
<b>TOTAL 1200 DIRECT INSTR SP EDUCATION</b>	<b>\$0.00</b>	<b>\$800.00</b>	<b>\$800.00</b>	<b>\$0.00</b>
<b>TOTAL 01 MEDICAID IEP</b>	<b>\$597,623.11</b>	<b>\$400,000.00</b>	<b>\$450,000.00</b>	<b>\$50,000.00</b>

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Report # 105728

	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET	VARIANCE
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	
<b>02 MEDICAID EPSDT</b>				
<b>1200 DIRECT INSTR SP EDUCATION</b>				
02-00-1200-52100-000 HEALTH INSURANCE	5,371.50	7,310.00	6,285.00	(1,025.00)
02-00-1200-52104-000 HEALTH SAVINGS ACCOUNT (HSA)	1,916.95	1,510.00	1,836.00	326.00
02-00-1200-52300-000 LIFE INSURANCE	35.94	15.00	16.00	1.00
02-00-1200-52400-000 CITY PENSION	1,456.98	1,622.00	1,929.00	307.00
02-00-1200-52500-000 WORKMAN'S COMP	297.10	347.00	351.00	4.00
02-00-1200-52600-000 LONG TERM DISABILITY	43.14	58.00	66.00	8.00
02-00-1200-52800-000 UNEMPLOYMENT	49.04	174.00	180.00	6.00
02-00-1200-55800-000 TRAVEL	193.72	0.00	0.00	0.00
<b>TOTAL 1200 DIRECT INSTR SP EDUCATION</b>	<b>\$9,364.37</b>	<b>\$11,036.00</b>	<b>\$10,663.00</b>	<b>\$(373.00)</b>
<b>2130 NURSING SERVICES</b>				
02-10-2130-51102-000 SALARIES - NON-ALIGNED	12,357.99	15,000.00	13,170.00	(1,830.00)
02-10-2130-52200-000 FICA	945.40	1,148.00	1,006.00	(142.00)
<b>TOTAL 2130 NURSING SERVICES</b>	<b>\$13,303.39</b>	<b>\$16,148.00</b>	<b>\$14,176.00</b>	<b>\$(1,972.00)</b>
<b>2130 NURSING SERVICES</b>				
02-31-2130-51112-000 SALARIES - TEACHERS	15,408.81	16,550.00	18,728.00	2,178.00
02-31-2130-52200-000 FICA	1,092.02	1,266.00	1,433.00	167.00
<b>TOTAL 2130 NURSING SERVICES</b>	<b>\$16,500.83</b>	<b>\$17,816.00</b>	<b>\$20,161.00</b>	<b>\$2,345.00</b>
<b>TOTAL 02 MEDICAID EPSDT</b>	<b>\$39,168.59</b>	<b>\$45,000.00</b>	<b>\$45,000.00</b>	<b>\$0.00</b>

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>03 DEFERRED MAINTENANCE</b>				
<b>2642 PLANT OPERATIONS</b>				
03-00-2642-56100-000 SUPPLIES	2,490.94	0.00	0.00	0.00
<b>TOTAL 2642 PLANT OPERATIONS</b>	<b>\$2,490.94</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL 03 DEFERRED MAINTENANCE</b>	<b>\$2,490.94</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Report # 105728

	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET	VARIANCE
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	
<b>04 ESSENTIAL EARLY EDUCATION</b>				
<b>1210 INSTRUCTION</b>				
04-00-1210-51103-050 SALARIES - TEACHERS	61,898.46	48,894.00	50,292.00	1,398.00
04-00-1210-51995-050 OPEB CONTRIBUTION	1,275.00	0.00	1,335.00	1,335.00
04-00-1210-52100-050 HEALTH INSURANCE	5,279.54	6,181.00	5,777.00	(404.00)
04-00-1210-52104-050 HEALTH SAVINGS ACCOUNT (HSA)	1,750.00	2,100.00	0.00	(2,100.00)
04-00-1210-52200-050 FICA	4,647.19	3,740.00	4,192.00	452.00
04-00-1210-52300-050 LIFE INSURANCE	43.33	37.00	37.00	0.00
04-00-1210-52400-050 CITY PENSION	4,489.80	4,792.00	5,180.00	388.00
04-00-1210-52500-050 WORKMAN'S COMP	490.22	538.00	553.00	15.00
04-00-1210-52600-050 LONG TERM DISABILITY	128.28	171.00	176.00	5.00
04-00-1210-52800-050 UNEMPLOYMENT	24.17	125.00	125.00	0.00
<b>TOTAL 1210 INSTRUCTION</b>	<b>\$80,025.99</b>	<b>\$66,578.00</b>	<b>\$67,667.00</b>	<b>\$1,089.00</b>
<b>2150 SPEECH</b>				
04-00-2150-51103-050 SALARIES - TEACHERS	54,625.00	57,949.00	50,538.00	(7,411.00)
04-00-2150-51995-050 OPEB CONTRIBUTION	1,275.00	0.00	1,335.00	1,335.00
04-00-2150-52100-050 HEALTH INSURANCE	5,968.89	7,259.00	12,048.00	4,789.00
04-00-2150-52104-050 HEALTH SAVINGS ACCOUNT (HSA)	2,100.00	2,100.00	3,453.00	1,353.00
04-00-2150-52200-050 FICA	4,072.92	4,433.00	3,866.00	(567.00)
04-00-2150-52300-050 LIFE INSURANCE	0.00	37.00	30.00	(7.00)
04-00-2150-52400-050 CITY PENSION	0.00	5,679.00	5,205.00	(474.00)
04-00-2150-52500-050 WORKMAN'S COMP	0.00	637.00	556.00	(81.00)
04-00-2150-52600-050 LONG TERM DISABILITY	0.00	203.00	177.00	(26.00)
04-00-2150-52800-050 UNEMPLOYMENT	0.00	125.00	125.00	0.00
<b>TOTAL 2150 SPEECH</b>	<b>\$68,041.81</b>	<b>\$78,422.00</b>	<b>\$77,333.00</b>	<b>\$(1,089.00)</b>
<b>TOTAL 04 ESSENTIAL EARLY EDUCATION</b>	<b>\$148,067.80</b>	<b>\$145,000.00</b>	<b>\$145,000.00</b>	<b>\$0.00</b>

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET	VARIANCE
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	
<b>08 SPED BLOCK GRANT</b>				
<b>1200 DIRECT INSTR SP EDUCATION</b>				
08-00-1200-52100-211 HEALTH INSURANCE	80,403.62	93,509.00	0.00	(93,509.00)
08-00-1200-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	15,509.56	9,609.00	0.00	(9,609.00)
08-00-1200-52105-211 HEALTH REIMB. ARR. (HRA)	6,553.36	14,300.00	0.00	(14,300.00)
08-00-1200-52300-211 LIFE INSURANCE	358.27	681.00	0.00	(681.00)
08-00-1200-52400-211 CITY PENSION	46,853.88	50,003.00	0.00	(50,003.00)
08-00-1200-52500-211 WORKMAN'S COMP	5,317.44	5,694.00	0.00	(5,694.00)
08-00-1200-52600-211 LONG TERM DISABILITY	1,387.28	1,812.00	0.00	(1,812.00)
08-00-1200-52800-211 UNEMPLOYMENT	199.81	870.00	0.00	(870.00)
<b>TOTAL 1200 DIRECT INSTR SP EDUCATION</b>	<b>\$156,583.22</b>	<b>\$176,478.00</b>	<b>\$0.00</b>	<b>\$(176,478.00)</b>
<b>1206 LEARNING CENTER</b>				
08-00-1206-51103-211 SALARIES - TEACHERS	420,804.13	396,587.00	0.00	(396,587.00)
08-00-1206-51995-211 OPEB CONTRIBUTION	1,275.00	0.00	0.00	0.00
08-00-1206-52200-211 FICA	30,343.50	30,339.00	0.00	(30,339.00)
<b>TOTAL 1206 LEARNING CENTER</b>	<b>\$452,422.63</b>	<b>\$426,926.00</b>	<b>\$0.00</b>	<b>\$(426,926.00)</b>
<b>2150 SPEECH</b>				
08-00-2150-51995-211 OPEB CONTRIBUTION	0.00	1,275.00	0.00	(1,275.00)
<b>TOTAL 2150 SPEECH</b>	<b>\$0.00</b>	<b>\$1,275.00</b>	<b>\$0.00</b>	<b>\$(1,275.00)</b>
<b>2400 SCHOOL ADMINISTRATION</b>				
08-00-2400-51101-211 SALARIES - ADMINISTRATIVE	123,452.00	121,060.00	111,184.00	(9,876.00)
08-00-2400-52100-211 HEALTH INSURANCE	0.00	0.00	12,618.00	12,618.00
08-00-2400-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	0.00	3,686.00	3,686.00
08-00-2400-52200-211 FICA	9,444.15	9,261.00	8,505.00	(756.00)
08-00-2400-52300-211 LIFE INSURANCE	0.00	0.00	421.00	421.00
08-00-2400-52400-211 CITY PENSION	0.00	0.00	10,785.00	10,785.00
08-00-2400-52500-211 WORKMAN'S COMP	0.00	0.00	1,223.00	1,223.00
08-00-2400-52600-211 LONG TERM DISABILITY	0.00	0.00	389.00	389.00
08-00-2400-52800-211 UNEMPLOYMENT	0.00	0.00	110.00	110.00
<b>TOTAL 2400 SCHOOL ADMINISTRATION</b>	<b>\$132,896.15</b>	<b>\$130,321.00</b>	<b>\$148,921.00</b>	<b>\$18,600.00</b>
<b>1206 LEARNING CENTER</b>				
08-11-1206-51103-211 SALARIES - TEACHERS	0.00	0.00	143,424.00	143,424.00
08-11-1206-52100-211 HEALTH INSURANCE	0.00	0.00	32,660.00	32,660.00
08-11-1206-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	0.00	8,000.00	8,000.00
08-11-1206-52200-211 FICA	0.00	0.00	10,972.00	10,972.00
08-11-1206-52300-211 LIFE INSURANCE	0.00	0.00	74.00	74.00
08-11-1206-52400-211 CITY PENSION	0.00	0.00	14,773.00	14,773.00
08-11-1206-52500-211 WORKMAN'S COMP	0.00	0.00	1,578.00	1,578.00
08-11-1206-52600-211 LONG TERM DISABILITY	0.00	0.00	502.00	502.00
08-11-1206-52800-211 UNEMPLOYMENT	0.00	0.00	250.00	250.00

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Report # 105728

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>TOTAL 1206 LEARNING CENTER</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$212,233.00</b>	<b>\$212,233.00</b>
<b>1206 LEARNING CENTER</b>				
08-31-1206-51103-211 SALARIES - TEACHERS	0.00	0.00	76,369.00	76,369.00
08-31-1206-52100-211 HEALTH INSURANCE	0.00	0.00	20,599.00	20,599.00
08-31-1206-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	0.00	3,800.00	3,800.00
08-31-1206-52200-211 FICA	0.00	0.00	5,843.00	5,843.00
08-31-1206-52300-211 LIFE INSURANCE	0.00	0.00	37.00	37.00
08-31-1206-52400-211 CITY PENSION	0.00	0.00	7,866.00	7,866.00
08-31-1206-52500-211 WORKMAN'S COMP	0.00	0.00	840.00	840.00
08-31-1206-52600-211 LONG TERM DISABILITY	0.00	0.00	267.00	267.00
08-31-1206-52800-211 UNEMPLOYMENT	0.00	0.00	125.00	125.00
<b>TOTAL 1206 LEARNING CENTER</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$115,746.00</b>	<b>\$115,746.00</b>
<b>1206 LEARNING CENTER</b>				
08-32-1206-51103-211 SALARIES - TEACHERS	0.00	0.00	197,441.00	197,441.00
08-32-1206-51995-211 OPEB CONTRIBUTION	0.00	0.00	1,335.00	1,335.00
08-32-1206-52100-211 HEALTH INSURANCE	0.00	0.00	28,406.00	28,406.00
08-32-1206-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	0.00	4,200.00	4,200.00
08-32-1206-52105-211 HEALTH REIMB. ARR. (HRA)	0.00	0.00	2,100.00	2,100.00
08-32-1206-52200-211 FICA	0.00	0.00	15,446.00	15,446.00
08-32-1206-52300-211 LIFE INSURANCE	0.00	0.00	111.00	111.00
08-32-1206-52400-211 CITY PENSION	0.00	0.00	20,336.00	20,336.00
08-32-1206-52500-211 WORKMAN'S COMP	0.00	0.00	2,172.00	2,172.00
08-32-1206-52600-211 LONG TERM DISABILITY	0.00	0.00	693.00	693.00
08-32-1206-52800-211 UNEMPLOYMENT	0.00	0.00	375.00	375.00
<b>TOTAL 1206 LEARNING CENTER</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$272,615.00</b>	<b>\$272,615.00</b>
<b>TOTAL 08 SPED BLOCK GRANT</b>	<b>\$741,902.00</b>	<b>\$735,000.00</b>	<b>\$749,515.00</b>	<b>\$14,515.00</b>

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>12 SCHOOL SAFETY AND SECURITY GRANT</b>				
<b>2642 PLANT OPERATIONS</b>				
12-12-2642-57200-000 BUILDING IMPROVEMENT	3,040.43	0.00	0.00	0.00
<b>TOTAL 2642 PLANT OPERATIONS</b>	<b>\$3,040.43</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>2642 PLANT OPERATIONS</b>				
12-15-2642-57200-000 BUILDING IMPROVEMENT	10,008.77	0.00	0.00	0.00
<b>TOTAL 2642 PLANT OPERATIONS</b>	<b>\$10,008.77</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>2642 PLANT OPERATIONS</b>				
12-17-2642-57200-000 BUILDING IMPROVEMENT	11,236.89	0.00	0.00	0.00
<b>TOTAL 2642 PLANT OPERATIONS</b>	<b>\$11,236.89</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>2642 PLANT OPERATIONS</b>				
12-32-2642-57200-000 BUILDING IMPROVEMENT	7,018.58	0.00	0.00	0.00
<b>TOTAL 2642 PLANT OPERATIONS</b>	<b>\$7,018.58</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL 12 SCHOOL SAFETY AND SECURITY GRANT</b>	<b>\$31,304.67</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>



# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Report # 105728

	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET	VARIANCE
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	
<b>14 21ST CENTURY GRANT</b>				
<b>1500 DIRECT INSTR OTHER</b>				
14-00-1500-51102-000 SALARIES - NON-ALIGNED	0.00	27,260.00	0.00	(27,260.00)
14-00-1500-52100-000 HEALTH INSURANCE	0.00	4,895.00	0.00	(4,895.00)
14-00-1500-52104-000 HEALTH SAVINGS ACCOUNT (HSA)	0.00	1,458.00	0.00	(1,458.00)
14-00-1500-52200-000 FICA	0.00	2,085.00	0.00	(2,085.00)
14-00-1500-52300-000 LIFE INSURANCE	0.00	18.00	0.00	(18.00)
14-00-1500-52400-000 CITY PENSION	0.00	2,508.00	0.00	(2,508.00)
14-00-1500-52500-000 WORKMAN'S COMP	0.00	300.00	0.00	(300.00)
14-00-1500-52600-000 LONG TERM DISABILITY	0.00	95.00	0.00	(95.00)
14-00-1500-52800-000 UNEMPLOYMENT	0.00	43.00	0.00	(43.00)
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$0.00</b>	<b>\$38,662.00</b>	<b>\$0.00</b>	<b>\$(38,662.00)</b>
<b>2495 ADMINISTRATION OF GRANTS</b>				
14-00-2495-51102-000 SALARIES - NON-ALIGNED	27,260.18	0.00	27,260.00	27,260.00
14-00-2495-52100-000 HEALTH INSURANCE	4,015.67	0.00	4,895.00	4,895.00
14-00-2495-52104-000 HEALTH SAVINGS ACCOUNT (HSA)	1,502.14	0.00	1,458.00	1,458.00
14-00-2495-52200-000 FICA	2,031.41	0.00	2,085.00	2,085.00
14-00-2495-52300-000 LIFE INSURANCE	18.60	0.00	18.00	18.00
14-00-2495-52400-000 CITY PENSION	2,471.40	0.00	2,508.00	2,508.00
14-00-2495-52500-000 WORKMAN'S COMP	291.68	0.00	300.00	300.00
14-00-2495-52600-000 LONG TERM DISABILITY	76.33	0.00	95.00	95.00
14-00-2495-52800-000 UNEMPLOYMENT	10.37	0.00	43.00	43.00
<b>TOTAL 2495 ADMINISTRATION OF GRANTS</b>	<b>\$37,677.78</b>	<b>\$0.00</b>	<b>\$38,662.00</b>	<b>\$38,662.00</b>
<b>1500 DIRECT INSTR OTHER</b>				
14-06-1500-51102-000 SALARIES-NON-ALIGNED	0.00	20,930.00	0.00	(20,930.00)
14-06-1500-51103-000 SALARIES-TEACHERS	10,425.55	6,370.00	6,370.00	0.00
14-06-1500-51996-000 VSTRS	0.00	3,353.00	818.00	(2,535.00)
14-06-1500-52200-000 FICA	1,677.15	2,448.00	487.00	(1,961.00)
14-06-1500-52709-000 PROFESSIONAL DEVELOPMENT	0.00	1,700.00	0.00	(1,700.00)
14-06-1500-53300-000 OTHER PROFES. SERV.	3,189.88	2,000.00	800.00	(1,200.00)
14-06-1500-55100-000 TRANS. PUPILS/PARENTS	0.00	800.00	0.00	(800.00)
14-06-1500-56100-000 SUPPLIES	2,011.21	2,118.00	2,118.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$17,303.79</b>	<b>\$39,719.00</b>	<b>\$10,593.00</b>	<b>\$(29,126.00)</b>
<b>2190 OTHER SUPPORT SERVICE-STUDENT</b>				
14-06-2190-51103-000 SALARIES - TEACHERS	0.00	0.00	1,186.00	1,186.00
14-06-2190-52200-000 FICA	0.00	0.00	91.00	91.00
<b>TOTAL 2190 OTHER SUPPORT SERVICE-STUDENT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,277.00</b>	<b>\$1,277.00</b>
<b>2213 INSTRUCTION STAFF TRAINING</b>				
14-06-2213-52200-000 FICA	0.00	0.00	1,700.00	1,700.00
<b>TOTAL 2213 INSTRUCTION STAFF TRAINING</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,700.00</b>	<b>\$1,700.00</b>

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>2495 ADMINISTRATION OF GRANTS</b>				
14-06-2495-51102-000 SALARIES - NON-ALIGNED	24,141.25	0.00	20,930.00	20,930.00
14-06-2495-51996-000 VSTRS	0.00	0.00	2,818.00	2,818.00
14-06-2495-52200-000 FICA	921.70	0.00	1,601.00	1,601.00
<b>TOTAL 2495 ADMINISTRATION OF GRANTS</b>	<b>\$25,062.95</b>	<b>\$0.00</b>	<b>\$25,349.00</b>	<b>\$25,349.00</b>
<b>2716 EXTRACURRICULAR TRAVEL</b>				
14-06-2716-55800-000 TRAVEL	0.00	0.00	800.00	800.00
<b>TOTAL 2716 EXTRACURRICULAR TRAVEL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$800.00</b>	<b>\$800.00</b>
<b>1500 DIRECT INSTR OTHER</b>				
14-07-1500-51102-000 SALARIES-NON ALIGNED	0.00	20,930.00	0.00	(20,930.00)
14-07-1500-51103-000 SALARIES-TEACHERS	11,226.72	6,370.00	6,370.00	0.00
14-07-1500-51996-000 VSTRS	0.00	3,353.00	818.00	(2,535.00)
14-07-1500-52200-000 FICA	1,688.12	2,448.00	600.00	(1,848.00)
14-07-1500-52709-000 PROFESSIONAL DEVELOPMENT	0.00	1,700.00	0.00	(1,700.00)
14-07-1500-53300-000 OTHER PROFES SERV	5,984.33	2,000.00	800.00	(1,200.00)
14-07-1500-55100-000 TRANS PUPILS/PARENTS	0.00	800.00	0.00	(800.00)
14-07-1500-56100-000 SUPPLIES	1,117.78	2,118.00	2,118.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$20,016.95</b>	<b>\$39,719.00</b>	<b>\$10,706.00</b>	<b>\$(29,013.00)</b>
<b>2190 OTHER SUPPORT SERVICE-STUDENT</b>				
14-07-2190-51103-000 SALARIES - TEACHERS	0.00	0.00	1,186.00	1,186.00
14-07-2190-52200-000 FICA	0.00	0.00	91.00	91.00
<b>TOTAL 2190 OTHER SUPPORT SERVICE-STUDENT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,277.00</b>	<b>\$1,277.00</b>
<b>2213 INSTRUCTION STAFF TRAINING</b>				
14-07-2213-51210-000 STIPENDS	0.00	0.00	1,579.00	1,579.00
14-07-2213-52200-000 FICA	0.00	0.00	121.00	121.00
<b>TOTAL 2213 INSTRUCTION STAFF TRAINING</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,700.00</b>	<b>\$1,700.00</b>
<b>2495 ADMINISTRATION OF GRANTS</b>				
14-07-2495-51102-000 SALARIES - NON-ALIGNED	21,970.00	0.00	20,930.00	20,930.00
14-07-2495-51996-000 VSTRS	0.00	0.00	2,705.00	2,705.00
14-07-2495-52200-000 FICA	994.70	0.00	1,601.00	1,601.00
<b>TOTAL 2495 ADMINISTRATION OF GRANTS</b>	<b>\$22,964.70</b>	<b>\$0.00</b>	<b>\$25,236.00</b>	<b>\$25,236.00</b>
<b>2716 EXTRACURRICULAR TRAVEL</b>				
14-07-2716-55100-000 TRANSPORTATION STUDENTS	275.44	0.00	0.00	0.00
14-07-2716-55800-000 TRAVEL	0.00	0.00	800.00	800.00
<b>TOTAL 2716 EXTRACURRICULAR TRAVEL</b>	<b>\$275.44</b>	<b>\$0.00</b>	<b>\$800.00</b>	<b>\$800.00</b>
<b>1500 DIRECT INSTR OTHER</b>				
14-11-1500-51103-000 SALARIES-TEACHERS	27,700.57	27,300.00	27,300.00	0.00
14-11-1500-51996-000 VSTRS	0.00	3,353.00	3,276.00	(77.00)
14-11-1500-52200-000 FICA	2,658.51	2,448.00	2,448.00	0.00

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Report # 105728

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
14-11-1500-52709-000 PROFESSIONAL DEVELOPMENT	0.00	1,700.00	0.00	(1,700.00)
14-11-1500-53300-000 OTHER PROFES. SERV	3,825.03	2,000.00	800.00	(1,200.00)
14-11-1500-55100-000 TRANS PUPILS/PARENTS	0.00	800.00	0.00	(800.00)
14-11-1500-56100-000 SUPPLIES	2,085.27	2,118.00	2,118.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$36,269.38</b>	<b>\$39,719.00</b>	<b>\$35,942.00</b>	<b>\$(3,777.00)</b>
<b>2190 OTHER SUPPORT SERVICE-STUDENT</b>				
14-11-2190-51103-000 SALARIES - TEACHERS	0.00	0.00	1,186.00	1,186.00
14-11-2190-52200-000 FICA	0.00	0.00	91.00	91.00
<b>TOTAL 2190 OTHER SUPPORT SERVICE-STUDENT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,277.00</b>	<b>\$1,277.00</b>
<b>2213 INSTRUCTION STAFF TRAINING</b>				
14-11-2213-51210-000 STIPENDS	0.00	0.00	1,579.00	1,579.00
14-11-2213-52200-000 FICA	0.00	0.00	121.00	121.00
<b>TOTAL 2213 INSTRUCTION STAFF TRAINING</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,700.00</b>	<b>\$1,700.00</b>
<b>2716 EXTRACURRICULAR TRAVEL</b>				
14-11-2716-55100-000 TRANSPORTATION STUDENTS	903.00	0.00	0.00	0.00
14-11-2716-55800-000 TRAVEL	0.00	0.00	800.00	800.00
<b>TOTAL 2716 EXTRACURRICULAR TRAVEL</b>	<b>\$903.00</b>	<b>\$0.00</b>	<b>\$800.00</b>	<b>\$800.00</b>
<b>1500 DIRECT INSTR OTHER</b>				
14-14-1500-51102-000 SALARIES-NON-ALIGNED	0.00	19,890.00	0.00	(19,890.00)
14-14-1500-51103-000 SALARIES-TEACHERS	9,688.77	7,410.00	7,410.00	0.00
14-14-1500-51996-000 VSTRS	0.00	3,353.00	951.00	(2,402.00)
14-14-1500-52200-000 FICA	983.05	2,448.00	567.00	(1,881.00)
14-14-1500-52709-000 PROFESSIONAL DEVELOPMENT	0.00	1,700.00	0.00	(1,700.00)
14-14-1500-53300-000 OTHER PROFES. SERV	3,707.67	2,000.00	800.00	(1,200.00)
14-14-1500-55100-000 TRANS. PUPILS/PARENTS	0.00	800.00	0.00	(800.00)
14-14-1500-56100-000 SUPPLIES	2,068.07	2,118.00	2,118.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$16,447.56</b>	<b>\$39,719.00</b>	<b>\$11,846.00</b>	<b>\$(27,873.00)</b>
<b>2190 OTHER SUPPORT SERVICE-STUDENT</b>				
14-14-2190-51103-000 SALARIES - TEACHERS	0.00	0.00	1,186.00	1,186.00
14-14-2190-52200-000 FICA	0.00	0.00	91.00	91.00
<b>TOTAL 2190 OTHER SUPPORT SERVICE-STUDENT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,277.00</b>	<b>\$1,277.00</b>
<b>2213 INSTRUCTION STAFF TRAINING</b>				
14-14-2213-51210-000 STIPENDS	0.00	0.00	1,579.00	1,579.00
14-14-2213-52200-000 FICA	0.00	0.00	121.00	121.00
<b>TOTAL 2213 INSTRUCTION STAFF TRAINING</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,700.00</b>	<b>\$1,700.00</b>
<b>2495 ADMINISTRATION OF GRANTS</b>				
14-14-2495-51102-000 SALARIES - NON-ALIGNED	19,155.96	0.00	19,890.00	19,890.00
14-14-2495-51996-000 VSTRS	0.00	0.00	2,684.00	2,684.00
14-14-2495-52200-000 FICA	1,719.03	0.00	1,522.00	1,522.00

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Report # 105728

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>TOTAL 2495 ADMINISTRATION OF GRANTS</b>	<b>\$20,874.99</b>	<b>\$0.00</b>	<b>\$24,096.00</b>	<b>\$24,096.00</b>
<b>2716 EXTRACURRICULAR TRAVEL</b>				
14-14-2716-55100-000 TRANSPORTATION STUDENTS	1,600.00	0.00	0.00	0.00
14-14-2716-55800-000 TRAVEL	0.00	0.00	800.00	800.00
<b>TOTAL 2716 EXTRACURRICULAR TRAVEL</b>	<b>\$1,600.00</b>	<b>\$0.00</b>	<b>\$800.00</b>	<b>\$800.00</b>
<b>1500 DIRECT INSTR OTHER</b>				
14-15-1500-51102-000 SALARIES-NON-ALIGNED	0.00	19,890.00	0.00	(19,890.00)
14-15-1500-51103-000 SALARIES-TEACHERS	7,453.85	7,410.00	7,410.00	0.00
14-15-1500-51996-000 VSTRS	0.00	3,353.00	952.00	(2,401.00)
14-15-1500-52200-000 FICA	869.91	2,448.00	567.00	(1,881.00)
14-15-1500-52709-000 PROFESSIONAL DEVELOPMENT	0.00	1,700.00	0.00	(1,700.00)
14-15-1500-53300-000 OTHER PROFES SERV	5,040.90	2,000.00	800.00	(1,200.00)
14-15-1500-55100-000 TRANS. PUPILS/PARENTS	0.00	800.00	0.00	(800.00)
14-15-1500-56100-000 SUPPLIES	2,130.20	2,118.00	2,118.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$15,494.86</b>	<b>\$39,719.00</b>	<b>\$11,847.00</b>	<b>\$(27,872.00)</b>
<b>2190 OTHER SUPPORT SERVICE-STUDENT</b>				
14-15-2190-51103-000 SALARIES - TEACHERS	0.00	0.00	1,186.00	1,186.00
14-15-2190-52200-000 FICA	0.00	0.00	91.00	91.00
<b>TOTAL 2190 OTHER SUPPORT SERVICE-STUDENT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,277.00</b>	<b>\$1,277.00</b>
<b>2213 INSTRUCTION STAFF TRAINING</b>				
14-15-2213-51210-000 STIPENDS	0.00	0.00	1,579.00	1,579.00
14-15-2213-52200-000 FICA	0.00	0.00	121.00	121.00
<b>TOTAL 2213 INSTRUCTION STAFF TRAINING</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,700.00</b>	<b>\$1,700.00</b>
<b>2495 ADMINISTRATION OF GRANTS</b>				
14-15-2495-51102-000 SALARIES - NON-ALIGNED	20,454.63	0.00	19,890.00	19,890.00
14-15-2495-51996-000 VSTRS	0.00	0.00	2,684.00	2,684.00
14-15-2495-52200-000 FICA	1,910.97	0.00	1,521.00	1,521.00
<b>TOTAL 2495 ADMINISTRATION OF GRANTS</b>	<b>\$22,365.60</b>	<b>\$0.00</b>	<b>\$24,095.00</b>	<b>\$24,095.00</b>
<b>2716 EXTRACURRICULAR TRAVEL</b>				
14-15-2716-55800-000 TRAVEL	0.00	0.00	800.00	800.00
<b>TOTAL 2716 EXTRACURRICULAR TRAVEL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$800.00</b>	<b>\$800.00</b>
<b>TOTAL 14 21ST CENTURY GRANT</b>	<b>\$237,257.00</b>	<b>\$237,257.00</b>	<b>\$237,257.00</b>	<b>\$0.00</b>

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Report # 105728

	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET	VARIANCE
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	
<b>15 CHILDCARE GRANT</b>				
<b>1500 DIRECT INSTR OTHER</b>				
15-06-1500-51102-000 SALARIES - NON-ALIGNED	1,803.83	5,500.00	5,500.00	0.00
15-06-1500-51103-000 SALARIES - TEACHERS	17,735.40	9,600.00	9,600.00	0.00
15-06-1500-51105-000 SALARIES - RSSA AIDES	28,144.74	28,500.00	28,500.00	0.00
15-06-1500-52200-000 FICA	3,716.75	3,600.00	3,600.00	0.00
15-06-1500-52709-000 PROFESSIONAL DEVELOPMENT	2,629.42	1,210.00	1,210.00	0.00
15-06-1500-53300-000 OTHER PROFES.SERV.	3,753.85	5,500.00	5,500.00	0.00
15-06-1500-55100-000 TRANSPORTATION STUDENTS	4,627.03	5,000.00	5,000.00	0.00
15-06-1500-55400-000 ADVERTISING	87.89	200.00	200.00	0.00
15-06-1500-55500-000 PRINTING	0.00	400.00	400.00	0.00
15-06-1500-56100-000 SUPPLIES	2,255.22	2,200.00	2,200.00	0.00
15-06-1500-56300-000 FOOD	902.16	1,100.00	1,100.00	0.00
15-06-1500-57302-000 DESKTOP EQUIPMENT	0.00	300.00	300.00	0.00
15-06-1500-58100-000 DUES & FEES	238.00	500.00	500.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$65,894.29</b>	<b>\$63,610.00</b>	<b>\$63,610.00</b>	<b>\$0.00</b>
<b>2120 GUIDANCE</b>				
15-06-2120-51103-000 SALARIES - TEACHERS	8,862.50	10,000.00	10,000.00	0.00
15-06-2120-52200-000 FICA	678.07	766.00	766.00	0.00
<b>TOTAL 2120 GUIDANCE</b>	<b>\$9,540.57</b>	<b>\$10,766.00</b>	<b>\$10,766.00</b>	<b>\$0.00</b>
<b>1500 DIRECT INSTR OTHER</b>				
15-07-1500-51102-000 SALARIES - NON-ALIGNED	8,918.00	1,100.00	1,100.00	0.00
15-07-1500-51103-000 SALARIES - TEACHERS	33,977.91	24,000.00	24,000.00	0.00
15-07-1500-51105-000 SALARIES - RSSA AIDES	43,427.31	34,000.00	34,000.00	0.00
15-07-1500-52200-000 FICA	6,841.57	4,500.00	4,500.00	0.00
15-07-1500-52709-000 PROFESSIONAL DEVELOPMENT	5,177.15	2,200.00	2,200.00	0.00
15-07-1500-53300-000 OTHER PROFES.SERV.	2,898.54	6,000.00	6,000.00	0.00
15-07-1500-55100-000 TRANS. PUPILS/PARENTS	4,749.05	5,500.00	5,500.00	0.00
15-07-1500-55400-000 ADVERTISING	87.89	200.00	200.00	0.00
15-07-1500-55500-000 PRINTING	0.00	400.00	400.00	0.00
15-07-1500-56100-000 SUPPLIES	2,528.23	2,400.00	2,400.00	0.00
15-07-1500-56300-000 FOOD	919.96	1,100.00	1,100.00	0.00
15-07-1500-57302-000 DESKTOP EQUIPMENT	0.00	300.00	300.00	0.00
15-07-1500-58100-000 DUES & FEES	306.00	500.00	500.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$109,831.61</b>	<b>\$82,200.00</b>	<b>\$82,200.00</b>	<b>\$0.00</b>
<b>2120 GUIDANCE</b>				
15-07-2120-51103-000 SALARIES - TEACHERS	9,030.63	11,000.00	11,000.00	0.00
15-07-2120-52200-000 FICA	704.46	850.00	850.00	0.00
<b>TOTAL 2120 GUIDANCE</b>	<b>\$9,735.09</b>	<b>\$11,850.00</b>	<b>\$11,850.00</b>	<b>\$0.00</b>
<b>1500 DIRECT INSTR OTHER</b>				
15-08-1500-51102-000 SALARIES - NON-ALIGNED	26,666.71	28,000.00	28,000.00	0.00

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Report # 105728

	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET	VARIANCE
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	
15-08-1500-51103-000 SALARIES - TEACHERS	47,198.20	32,000.00	32,000.00	0.00
15-08-1500-51105-000 SALARIES - RSSA AIDES	36,742.64	31,000.00	31,000.00	0.00
15-08-1500-52200-000 FICA	8,548.39	6,400.00	6,400.00	0.00
15-08-1500-52709-000 PROFESSIONAL DEVELOPMENT	4,183.13	1,800.00	1,800.00	0.00
15-08-1500-53300-000 OTHER PROFES.SERV.	5,624.13	6,000.00	6,000.00	0.00
15-08-1500-55100-000 TRANS. PUPILS/PARENTS	6,426.49	5,500.00	5,500.00	0.00
15-08-1500-55400-000 ADVERTISING	87.89	200.00	200.00	0.00
15-08-1500-55500-000 PRINTING	0.00	400.00	400.00	0.00
15-08-1500-56100-000 SUPPLIES	2,976.65	2,000.00	2,000.00	0.00
15-08-1500-56300-000 FOOD	3,775.06	2,000.00	2,000.00	0.00
15-08-1500-57302-000 DESKTOP EQUIPMENT	0.00	300.00	300.00	0.00
15-08-1500-58100-000 DUES & FEES	255.00	500.00	500.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$142,484.29</b>	<b>\$116,100.00</b>	<b>\$116,100.00</b>	<b>\$0.00</b>
<b>2120 GUIDANCE</b>				
15-08-2120-51103-000 SALARIES - TEACHERS	3,900.00	8,000.00	8,000.00	0.00
15-08-2120-52200-000 FICA	298.40	650.00	650.00	0.00
<b>TOTAL 2120 GUIDANCE</b>	<b>\$4,198.40</b>	<b>\$8,650.00</b>	<b>\$8,650.00</b>	<b>\$0.00</b>
<b>1500 DIRECT INSTR OTHER</b>				
15-09-1500-51103-000 SALARIES - TEACHERS	11,924.94	0.00	0.00	0.00
15-09-1500-52200-000 FICA	620.86	0.00	0.00	0.00
15-09-1500-55100-000 TRANS. PUPILS/PARENTS	157.46	0.00	0.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$12,703.26</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>2400 SCHOOL ADMINISTRATION</b>				
15-09-2400-51102-000 SALARIES - NON-ALIGNED	128,696.82	133,377.00	137,377.00	4,000.00
15-09-2400-52100-000 HEALTH INSURANCE	19,956.03	23,327.00	32,198.00	8,871.00
15-09-2400-52104-000 HEALTH SAVINGS ACCOUNT (HSA)	5,847.87	6,942.00	4,442.00	(2,500.00)
15-09-2400-52105-000 HEALTH REIMB. ARR. (HRA)	1,551.36	0.00	2,100.00	2,100.00
15-09-2400-52200-000 FICA	9,476.80	10,203.00	10,509.00	306.00
15-09-2400-52300-000 LIFE INSURANCE	137.40	93.00	93.00	0.00
15-09-2400-52400-000 CITY PENSION	11,667.70	12,271.00	13,461.00	1,190.00
15-09-2400-52500-000 WORKMAN'S COMP	1,377.06	1,467.00	1,511.00	44.00
15-09-2400-52600-000 LONG TERM DISABILITY	360.35	467.00	481.00	14.00
15-09-2400-52800-000 UNEMPLOYMENT	76.63	332.00	332.00	0.00
15-09-2400-55310-000 TELEPHONE	2,687.97	500.00	500.00	0.00
15-09-2400-57300-000 EQUIPMENT	0.00	2,000.00	2,000.00	0.00
15-09-2400-58100-000 DUES & FEES	24.95	500.00	500.00	0.00
<b>TOTAL 2400 SCHOOL ADMINISTRATION</b>	<b>\$181,860.94</b>	<b>\$191,479.00</b>	<b>\$205,504.00</b>	<b>\$14,025.00</b>
<b>1500 DIRECT INSTR OTHER</b>				
15-11-1500-51102-000 SALARIES - NON-ALIGNED	2,200.00	2,200.00	2,200.00	0.00
15-11-1500-51103-000 SALARIES - TEACHERS	17,307.40	28,500.00	28,500.00	0.00
15-11-1500-51105-000 SALARIES - AIDES	45,408.53	39,000.00	39,000.00	0.00

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
15-11-1500-52200-000 FICA	5,725.95	5,500.00	5,500.00	0.00
15-11-1500-52709-000 PROFESSIONAL DEVELOPMENT	4,706.73	3,800.00	3,800.00	0.00
15-11-1500-53300-000 OTHER PROFES.SERV.	11,321.16	16,000.00	16,000.00	0.00
15-11-1500-55100-000 TRANSPORTATION STUDENTS	23,700.80	19,500.00	19,500.00	0.00
15-11-1500-55400-000 ADVERTISING	87.89	200.00	200.00	0.00
15-11-1500-55500-000 PRINTING	0.00	500.00	500.00	0.00
15-11-1500-56100-000 SUPPLIES	3,789.69	3,300.00	3,300.00	0.00
15-11-1500-56300-000 FOOD	1,517.36	1,600.00	1,600.00	0.00
15-11-1500-57302-000 DESKTOP EQUIPMENT	0.00	300.00	300.00	0.00
15-11-1500-58100-000 DUES & FEES	546.16	500.00	500.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$116,311.67</b>	<b>\$120,900.00</b>	<b>\$120,900.00</b>	<b>\$0.00</b>
<b>2120 GUIDANCE</b>				
15-11-2120-51103-000 SALARIES - TEACHERS	8,893.75	10,500.00	10,500.00	0.00
15-11-2120-52200-000 FICA	680.41	805.00	805.00	0.00
<b>TOTAL 2120 GUIDANCE</b>	<b>\$9,574.16</b>	<b>\$11,305.00</b>	<b>\$11,305.00</b>	<b>\$0.00</b>
<b>1500 DIRECT INSTR OTHER</b>				
15-14-1500-51102-000 SALARIES - NON-ALIGNED	0.00	1,100.00	1,100.00	0.00
15-14-1500-51103-000 SALARIES - TEACHERS	18,506.87	22,000.00	22,000.00	0.00
15-14-1500-51105-000 SALARIES - AIDES	18,930.11	24,000.00	24,000.00	0.00
15-14-1500-52200-000 FICA	5,280.00	3,600.00	3,600.00	0.00
15-14-1500-52709-000 PROFESSIONAL DEVELOPMENT	2,797.25	2,000.00	2,000.00	0.00
15-14-1500-53300-000 Other Profess Services	4,112.81	8,000.00	8,000.00	0.00
15-14-1500-55100-000 TRANSPORTATION STUDENTS	37,754.71	18,000.00	18,000.00	0.00
15-14-1500-55400-000 ADVERTISING	87.88	200.00	200.00	0.00
15-14-1500-55500-000 PRINTING	0.00	500.00	500.00	0.00
15-14-1500-56100-000 SUPPLIES	1,871.09	2,200.00	2,200.00	0.00
15-14-1500-56300-000 FOOD	1,112.95	1,000.00	1,000.00	0.00
15-14-1500-57302-000 DESKTOP EQUIPMENT	300.00	300.00	300.00	0.00
15-14-1500-58100-000 DUES & FEES	695.17	500.00	500.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$91,448.84</b>	<b>\$83,400.00</b>	<b>\$83,400.00</b>	<b>\$0.00</b>
<b>2120 GUIDANCE</b>				
15-14-2120-51103-000 SALARIES - TEACHERS	9,581.25	11,000.00	11,000.00	0.00
15-14-2120-52200-000 FICA	733.07	842.00	842.00	0.00
<b>TOTAL 2120 GUIDANCE</b>	<b>\$10,314.32</b>	<b>\$11,842.00</b>	<b>\$11,842.00</b>	<b>\$0.00</b>
<b>2400 SCHOOL ADMINISTRATION</b>				
15-14-2400-51102-000 SALARIES - NON-ALIGNED	416.00	0.00	0.00	0.00
15-14-2400-52200-000 FICA	31.82	0.00	0.00	0.00
<b>TOTAL 2400 SCHOOL ADMINISTRATION</b>	<b>\$447.82</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1500 DIRECT INSTR OTHER</b>				
15-15-1500-51102-000 SALARIES - NON-ALIGNED	130.00	2,000.00	2,000.00	0.00

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Report # 105728

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
15-15-1500-51103-000 SALARIES - TEACHERS	39,112.61	35,200.00	35,200.00	0.00
15-15-1500-51105-000 SALARIES - AIDES	39,410.37	43,000.00	43,000.00	0.00
15-15-1500-52200-000 FICA	6,296.74	6,000.00	6,000.00	0.00
15-15-1500-52709-000 PROFESSIONAL DEVELOPMENT	4,956.85	4,000.00	4,000.00	0.00
15-15-1500-53300-000 OTHER PROFES.SERV.	8,396.77	11,000.00	11,000.00	0.00
15-15-1500-55100-000 TRANSPORTATION STUDENTS	11,292.18	16,000.00	16,000.00	0.00
15-15-1500-55400-000 ADVERTISING	87.88	200.00	200.00	0.00
15-15-1500-55500-000 PRINTING	0.00	500.00	500.00	0.00
15-15-1500-56100-000 SUPPLIES	2,950.95	3,000.00	3,000.00	0.00
15-15-1500-56300-000 FOOD	1,912.98	2,000.00	2,000.00	0.00
15-15-1500-57302-000 DESKTOP EQUIPMENT	0.00	300.00	300.00	0.00
15-15-1500-58100-000 DUES & FEES	364.67	500.00	500.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$114,912.00</b>	<b>\$123,700.00</b>	<b>\$123,700.00</b>	<b>\$0.00</b>
<b>2120 GUIDANCE</b>				
15-15-2120-51103-000 SALARIES - TEACHERS	3,700.00	13,200.00	13,200.00	0.00
15-15-2120-52200-000 FICA	283.06	998.00	998.00	0.00
<b>TOTAL 2120 GUIDANCE</b>	<b>\$3,983.06</b>	<b>\$14,198.00</b>	<b>\$14,198.00</b>	<b>\$0.00</b>
<b>2400 SCHOOL ADMINISTRATION</b>				
15-15-2400-51102-000 SALARIES - NON-ALIGNED	780.00	0.00	0.00	0.00
15-15-2400-52200-000 FICA	59.67	0.00	0.00	0.00
<b>TOTAL 2400 SCHOOL ADMINISTRATION</b>	<b>\$839.67</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL 15 CHILDCARE GRANT</b>	<b>\$884,079.99</b>	<b>\$850,000.00</b>	<b>\$864,025.00</b>	<b>\$14,025.00</b>



**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>16 CAFETERIA PLAN</b>				
<b>2520 FISCAL SERVICES</b>				
16-00-2520-57300-000 COMPUTER PURCHASES-EMPLOYEES	24,105.96	0.00	0.00	0.00
<b>TOTAL 2520 FISCAL SERVICES</b>	<b>\$24,105.96</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL 16 CAFETERIA PLAN</b>	<b>\$24,105.96</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Report # 105728

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>17 21ST CENTURY-EPIC GRANT</b>				
<b>1500 DIRECT INSTR OTHER</b>				
17-00-1500-51102-000 SALARIES - NON-ALIGNED	0.00	17,750.00	0.00	(17,750.00)
17-00-1500-52200-000 FICA	0.00	14,041.00	0.00	(14,041.00)
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$0.00</b>	<b>\$31,791.00</b>	<b>\$0.00</b>	<b>\$(31,791.00)</b>
<b>2495 ADMINISTRATION OF GRANTS</b>				
17-00-2495-51102-000 SALARIES - NON-ALIGNED	17,837.50	0.00	17,800.00	17,800.00
17-00-2495-52200-000 FICA	1,321.94	0.00	1,360.00	1,360.00
<b>TOTAL 2495 ADMINISTRATION OF GRANTS</b>	<b>\$19,159.44</b>	<b>\$0.00</b>	<b>\$19,160.00</b>	<b>\$19,160.00</b>
<b>1500 DIRECT INSTR OTHER</b>				
17-31-1500-51102-000 SALARIES-NON-ALIGNED	0.00	15,477.00	0.00	(15,477.00)
17-31-1500-51103-000 SALARIES-TEACHERS	22,696.96	27,628.00	27,116.00	(512.00)
17-31-1500-51996-000 VSTRS	0.00	2,998.00	363.00	(2,635.00)
17-31-1500-52200-000 FICA	1,744.76	3,460.00	2,074.00	(1,386.00)
17-31-1500-52709-000 PROFESSIONAL DEVELOPMENT	0.00	737.00	0.00	(737.00)
17-31-1500-53300-000 OTHER PROFES SERV	1,965.84	1,105.00	7,950.00	6,845.00
17-31-1500-55100-000 TRANSPORTATION	0.00	12,713.00	0.00	(12,713.00)
17-31-1500-55800-000 TRAVEL	0.00	423.00	0.00	(423.00)
17-31-1500-56100-000 SUPPLIES	1,203.80	1,105.00	2,125.00	1,020.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$27,611.36</b>	<b>\$65,646.00</b>	<b>\$39,628.00</b>	<b>\$(26,018.00)</b>
<b>2190 OTHER SUPPORT SERVICE-STUDENT</b>				
17-31-2190-51103-000 SALARIES - TEACHERS	0.00	0.00	4,975.00	4,975.00
17-31-2190-52200-000 FICA	0.00	0.00	336.00	336.00
<b>TOTAL 2190 OTHER SUPPORT SERVICE-STUDENT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,311.00</b>	<b>\$5,311.00</b>
<b>2213 INSTRUCTION STAFF TRAINING</b>				
17-31-2213-51210-000 STIPENDS	0.00	0.00	697.00	697.00
17-31-2213-52200-000 FICA	0.00	0.00	53.00	53.00
<b>TOTAL 2213 INSTRUCTION STAFF TRAINING</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$750.00</b>	<b>\$750.00</b>
<b>2495 ADMINISTRATION OF GRANTS</b>				
17-31-2495-51102-000 SALARIES - NON-ALIGNED	19,750.00	0.00	15,750.00	15,750.00
17-31-2495-51996-000 VSTRS	0.00	0.00	790.00	790.00
17-31-2495-52200-000 FICA	1,553.64	0.00	956.00	956.00
<b>TOTAL 2495 ADMINISTRATION OF GRANTS</b>	<b>\$21,303.64</b>	<b>\$0.00</b>	<b>\$17,496.00</b>	<b>\$17,496.00</b>
<b>2716 EXTRACURRICULAR TRAVEL</b>				
17-31-2716-51107-000 SALARIES - CUST/BUS DR.	0.00	0.00	6,475.00	6,475.00
17-31-2716-51210-000 STIPENDS	19,376.66	0.00	0.00	0.00
17-31-2716-52200-000 FICA	607.93	0.00	1,003.00	1,003.00
17-31-2716-53300-000 OTHER PROFES.SERV.	22.80	0.00	0.00	0.00
17-31-2716-55100-000 TRANSPORTATION STUDENTS	5,000.64	0.00	5,890.00	5,890.00

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

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Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
17-31-2716-55800-000 TRAVEL	0.00	0.00	430.00	430.00
<b>TOTAL 2716 EXTRACURRICULAR TRAVEL</b>	<b>\$25,008.03</b>	<b>\$0.00</b>	<b>\$13,798.00</b>	<b>\$13,798.00</b>
<b>1500 DIRECT INSTR OTHER</b>				
17-32-1500-51102-000 SALARIES-NON-ALIGNED	0.00	13,936.00	0.00	(13,936.00)
17-32-1500-51103-000 SALARIES-TEACHERS	22,401.78	27,628.00	19,109.00	(8,519.00)
17-32-1500-51996-000 VSTRS	0.00	2,998.00	1,958.00	(1,040.00)
17-32-1500-52200-000 FICA	1,754.75	3,460.00	1,462.00	(1,998.00)
17-32-1500-52709-000 PROFESSIONAL DEVELOPMENT	0.00	1,289.00	0.00	(1,289.00)
17-32-1500-53300-000 OTHER PROFES. SERV	3,553.68	1,105.00	7,950.00	6,845.00
17-32-1500-55100-000 TRANSPORTATION STUDENTS	70.00	13,851.00	0.00	(13,851.00)
17-32-1500-55800-000 TRAVEL	0.00	423.00	0.00	(423.00)
17-32-1500-56100-000 SUPPLIES	1,125.00	1,105.00	2,790.00	1,685.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$28,905.21</b>	<b>\$65,795.00</b>	<b>\$33,269.00</b>	<b>\$(32,526.00)</b>
<b>2190 OTHER SUPPORT SERVICE-STUDENT</b>				
17-32-2190-51103-000 SALARIES - TEACHERS	0.00	0.00	2,000.00	2,000.00
17-32-2190-52200-000 FICA	0.00	0.00	153.00	153.00
<b>TOTAL 2190 OTHER SUPPORT SERVICE-STUDENT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,153.00</b>	<b>\$2,153.00</b>
<b>2213 INSTRUCTION STAFF TRAINING</b>				
17-32-2213-51210-000 STIPENDS	0.00	0.00	1,219.00	1,219.00
17-32-2213-52200-000 FICA	0.00	0.00	93.00	93.00
<b>TOTAL 2213 INSTRUCTION STAFF TRAINING</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,312.00</b>	<b>\$1,312.00</b>
<b>2495 ADMINISTRATION OF GRANTS</b>				
17-32-2495-51102-000 SALARIES - NON-ALIGNED	11,931.25	0.00	12,500.00	12,500.00
17-32-2495-51996-000 VSTRS	0.00	0.00	2,373.00	2,373.00
17-32-2495-52200-000 FICA	2,838.33	0.00	956.00	956.00
<b>TOTAL 2495 ADMINISTRATION OF GRANTS</b>	<b>\$14,769.58</b>	<b>\$0.00</b>	<b>\$15,829.00</b>	<b>\$15,829.00</b>
<b>2716 EXTRACURRICULAR TRAVEL</b>				
17-32-2716-51210-000 STIPENDS	8,552.44	0.00	0.00	0.00
17-32-2716-52200-000 FICA	28.17	0.00	0.00	0.00
17-32-2716-55100-000 TRANSPORTATION STUDENTS	12,345.42	0.00	14,096.00	14,096.00
17-32-2716-55800-000 TRAVEL	0.00	0.00	430.00	430.00
<b>TOTAL 2716 EXTRACURRICULAR TRAVEL</b>	<b>\$20,926.03</b>	<b>\$0.00</b>	<b>\$14,526.00</b>	<b>\$14,526.00</b>
<b>1500 DIRECT INSTR OTHER</b>				
17-99-1500-53300-000 OTHER PROFES.SERV.-SUMMER CAMP EXPEN	4,600.00	10,000.00	10,000.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$4,600.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>
<b>TOTAL 17 21ST CENTURY-EPIC GRANT</b>	<b>\$162,283.29</b>	<b>\$173,232.00</b>	<b>\$173,232.00</b>	<b>\$0.00</b>

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>18 STOOLFIRE FUND</b>				
<b>1500 DIRECT INSTR OTHER</b>				
18-00-1500-57300-000 EQUIPMENT	0.00	4,500.00	4,500.00	0.00
18-00-1500-57301-000 EQUIPMENT CAPITAL	5,000.00	0.00	0.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$5,000.00</b>	<b>\$4,500.00</b>	<b>\$4,500.00</b>	<b>\$0.00</b>
<b>TOTAL 18 STOOLFIRE FUND</b>	<b>\$5,000.00</b>	<b>\$4,500.00</b>	<b>\$4,500.00</b>	<b>\$0.00</b>

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Report # 105728

	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET	VARIANCE
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	
<b>19 BEST GRANT</b>				
<b>1500 DIRECT INSTR OTHER</b>				
19-00-1500-53300-000 PROFESSIONAL SERVICES	0.00	0.00	4,300.00	4,300.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,300.00</b>	<b>\$4,300.00</b>
<b>2213 INSTRUCTION STAFF TRAINING</b>				
19-00-2213-53300-000 OTHER PROFES.SERV.	4,079.42	0.00	0.00	0.00
<b>TOTAL 2213 INSTRUCTION STAFF TRAINING</b>	<b>\$4,079.42</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1100 DIRECT INSTR REGULAR</b>				
19-11-1100-58900-000 OTHER	0.00	1,600.00	1,600.00	0.00
<b>TOTAL 1100 DIRECT INSTR REGULAR</b>	<b>\$0.00</b>	<b>\$1,600.00</b>	<b>\$1,600.00</b>	<b>\$0.00</b>
<b>1100 DIRECT INSTR REGULAR</b>				
19-14-1100-53300-000 OTHER PROFES.SERV.	0.00	1,225.00	1,225.00	0.00
<b>TOTAL 1100 DIRECT INSTR REGULAR</b>	<b>\$0.00</b>	<b>\$1,225.00</b>	<b>\$1,225.00</b>	<b>\$0.00</b>
<b>1100 DIRECT INSTR REGULAR</b>				
19-15-1100-53300-000 OTHER PROFES.SERV.	0.00	1,225.00	1,225.00	0.00
<b>TOTAL 1100 DIRECT INSTR REGULAR</b>	<b>\$0.00</b>	<b>\$1,225.00</b>	<b>\$1,225.00</b>	<b>\$0.00</b>
<b>2210 IMPROVEMENT OF INST</b>				
19-31-2210-53300-000 OTHER PROFES.SERV.	0.00	1,225.00	1,225.00	0.00
<b>TOTAL 2210 IMPROVEMENT OF INST</b>	<b>\$0.00</b>	<b>\$1,225.00</b>	<b>\$1,225.00</b>	<b>\$0.00</b>
<b>2210 IMPROVEMENT OF INST</b>				
19-32-2210-53300-000 OTHER PROFES.SERV.	0.00	1,225.00	1,225.00	0.00
<b>TOTAL 2210 IMPROVEMENT OF INST</b>	<b>\$0.00</b>	<b>\$1,225.00</b>	<b>\$1,225.00</b>	<b>\$0.00</b>
<b>TOTAL 19 BEST GRANT</b>	<b>\$4,079.42</b>	<b>\$6,500.00</b>	<b>\$10,800.00</b>	<b>\$4,300.00</b>

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>20 TITLE I</b>				
<b>1208 HOMELESS</b>				
20-00-1208-53300-250 OTHER PROFES.SERV.	4,566.17	0.00	0.00	0.00
<b>TOTAL 1208 HOMELESS</b>	<b>\$4,566.17</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1500 DIRECT INSTR OTHER</b>				
20-00-1500-56100-250 SUPPLIES	8,100.00	0.00	0.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$8,100.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>2190 OTHER SUPPORT SERVICE-STUDENT</b>				
20-00-2190-56100-250 SUPPLIES	8,400.00	0.00	0.00	0.00
<b>TOTAL 2190 OTHER SUPPORT SERVICE-STUDENT</b>	<b>\$8,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>2210 IMPROVEMENT OF INST</b>				
20-00-2210-53300-250 OTHER PROFES.SERV.	0.00	120,350.00	155,000.00	34,650.00
20-00-2210-53322-250 ASSESSMENT	0.00	34,650.00	0.00	(34,650.00)
<b>TOTAL 2210 IMPROVEMENT OF INST</b>	<b>\$0.00</b>	<b>\$155,000.00</b>	<b>\$155,000.00</b>	<b>\$0.00</b>
<b>2711 TRANSPORTATION SERVICES</b>				
20-00-2711-55800-250 TRAVEL	8,000.00	0.00	0.00	0.00
<b>TOTAL 2711 TRANSPORTATION SERVICES</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1500 DIRECT INSTR OTHER</b>				
20-01-1500-53300-250 OTHER PROFES.SERV.	14,346.00	0.00	0.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$14,346.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1500 DIRECT INSTR OTHER</b>				
20-02-1500-53300-250 OTHER PROFES.SERV.	15,700.00	0.00	0.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$15,700.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1209 FAMILY ENGAGEMENT</b>				
20-15-1209-52200-250 FICA	172.14	0.00	0.00	0.00
20-15-1209-56100-250 SUPPLIES	2,261.96	0.00	0.00	0.00
<b>TOTAL 1209 FAMILY ENGAGEMENT</b>	<b>\$2,434.10</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1203 SUMMER TUTORS</b>				
20-31-1203-51103-250 SALARIES - TEACHERS	8,638.89	0.00	0.00	0.00
20-31-1203-52200-250 FICA	650.11	0.00	0.00	0.00
<b>TOTAL 1203 SUMMER TUTORS</b>	<b>\$9,289.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1207 AFTERSCHOOL</b>				
20-31-1207-51103-250 SALARIES - TEACHERS	11,185.00	0.00	0.00	0.00
20-31-1207-52200-250 FICA	571.21	0.00	0.00	0.00
<b>TOTAL 1207 AFTERSCHOOL</b>	<b>\$11,756.21</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1209 FAMILY ENGAGEMENT</b>				
20-31-1209-52200-250 FICA	45.90	0.00	0.00	0.00

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
20-31-1209-56100-250 SUPPLIES	1,791.00	0.00	0.00	0.00
<b>TOTAL 1209 FAMILY ENGAGEMENT</b>	<b>\$1,836.90</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1500 DIRECT INSTR OTHER</b>				
20-31-1500-51211-250 TUTORING STIPENDS	28,250.00	0.00	0.00	0.00
20-31-1500-52200-250 FICA	2,161.30	0.00	0.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$30,411.30</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>2219 OTHER IMPROVEMENT OF INSTRUCTION SERVICE</b>				
20-31-2219-51102-250 SALARIES - NON-ALIGNED	15,347.00	0.00	0.00	0.00
20-31-2219-52100-250 HEALTH INSURANCE	3,232.22	0.00	0.00	0.00
20-31-2219-52104-250 HEALTH SAVINGS ACCOUNT (HSA)	760.00	0.00	0.00	0.00
20-31-2219-52200-250 FICA	1,115.43	0.00	0.00	0.00
20-31-2219-52300-250 LIFE INSURANCE	10.40	0.00	0.00	0.00
20-31-2219-52400-250 CITY PENSION	1,391.36	0.00	0.00	0.00
20-31-2219-52500-250 WORKMAN'S COMP	164.21	0.00	0.00	0.00
20-31-2219-52600-250 LONG TERM DISABILITY	42.97	0.00	0.00	0.00
20-31-2219-52800-250 UNEMPLOYMENT	5.80	0.00	0.00	0.00
<b>TOTAL 2219 OTHER IMPROVEMENT OF INSTRUCTION SERVIC</b>	<b>\$22,069.39</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1207 AFTERSCHOOL</b>				
20-32-1207-51103-250 SALARIES - TEACHERS	20.00	0.00	0.00	0.00
20-32-1207-52200-250 FICA	1.53	0.00	0.00	0.00
<b>TOTAL 1207 AFTERSCHOOL</b>	<b>\$21.53</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL 20 TITLE I</b>	<b>\$136,930.60</b>	<b>\$155,000.00</b>	<b>\$155,000.00</b>	<b>\$0.00</b>

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>21 SPECIAL ED-ACT 230 TRAINING GRANTS</b>				
<b>2213 INSTRUCTION STAFF TRAINING</b>				
21-00-2213-53300-000 OTHER PROFES.SERV.	7,169.04	0.00	0.00	0.00
<b>TOTAL 2213 INSTRUCTION STAFF TRAINING</b>	<b>\$7,169.04</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL 21 SPECIAL ED-ACT 230 TRAINING GRANTS</b>	<b>\$7,169.04</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>



**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>25 IDEA-B PRESCHOOL</b>				
<b>1206 LEARNING CENTER</b>				
25-00-1206-51105-050 SALARIES - RSSA AIDES	9,184.86	10,799.00	10,903.00	104.00
25-00-1206-52100-050 HEALTH INSURANCE	4,508.04	5,902.00	5,950.00	48.00
25-00-1206-52104-050 HEALTH SAVINGS ACCOUNT (HSA)	2,016.00	2,288.00	2,072.00	(216.00)
25-00-1206-52200-050 FICA	702.64	826.00	834.00	8.00
25-00-1206-52300-050 LIFE INSURANCE	24.96	20.00	18.00	(2.00)
25-00-1206-52400-050 CITY PENSION	785.62	940.00	1,003.00	63.00
25-00-1206-52500-050 WORKMAN'S COMP	98.28	119.00	120.00	1.00
25-00-1206-52600-050 LONG TERM DISABILITY	25.72	38.00	38.00	0.00
25-00-1206-52800-050 UNEMPLOYMENT	13.92	68.00	62.00	(6.00)
<b>TOTAL 1206 LEARNING CENTER</b>	<b>\$17,360.04</b>	<b>\$21,000.00</b>	<b>\$21,000.00</b>	<b>\$0.00</b>
<b>TOTAL 25 IDEA-B PRESCHOOL</b>	<b>\$17,360.04</b>	<b>\$21,000.00</b>	<b>\$21,000.00</b>	<b>\$0.00</b>

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Report # 105728

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>27 TITLE II CLASS SIZE REDUCTION</b>				
<b>1500 DIRECT INSTR OTHER</b>				
27-00-1500-51996-000 VSTRS	3,701.10	0.00	0.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$3,701.10</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>2210 IMPROVEMENT OF INST</b>				
27-00-2210-53300-000 OTHER PROFES.SERV.	0.00	107,000.00	107,000.00	0.00
<b>TOTAL 2210 IMPROVEMENT OF INST</b>	<b>\$0.00</b>	<b>\$107,000.00</b>	<b>\$107,000.00</b>	<b>\$0.00</b>
<b>2219 OTHER IMPROVEMENT OF INSTRUCTION SERVICE</b>				
27-00-2219-51210-000 STIPENDS	29,500.00	0.00	0.00	0.00
27-00-2219-52200-000 FICA	2,256.92	0.00	0.00	0.00
27-00-2219-53300-000 OTHER PROFES.SERV.	15,245.00	0.00	0.00	0.00
27-00-2219-55800-000 TRAVEL	6,913.48	0.00	0.00	0.00
27-00-2219-56400-000 BOOKS & PERIODICALS	3,468.50	0.00	0.00	0.00
<b>TOTAL 2219 OTHER IMPROVEMENT OF INSTRUCTION SERVIC</b>	<b>\$57,383.90</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>2219 OTHER IMPROVEMENT OF INSTRUCTION SERVICE</b>				
27-04-2219-53300-000 OTHER PROFES.SERV.	4,500.00	0.00	0.00	0.00
<b>TOTAL 2219 OTHER IMPROVEMENT OF INSTRUCTION SERVIC</b>	<b>\$4,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>2212 INSTRUCTION AND CURRICULUM DEVELOPMENT</b>				
27-31-2212-51210-251 STIPENDS	6,300.00	0.00	0.00	0.00
27-31-2212-52200-251 FICA	481.95	0.00	0.00	0.00
<b>TOTAL 2212 INSTRUCTION AND CURRICULUM DEVELOPMEN</b>	<b>\$6,781.95</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL 27 TITLE II CLASS SIZE REDUCTION</b>	<b>\$72,366.95</b>	<b>\$107,000.00</b>	<b>\$107,000.00</b>	<b>\$0.00</b>

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Report # 105728

	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET	VARIANCE
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	
<b>30 PERKINS GRANT</b>				
<b>1300 DIRECT INSTR TECH</b>				
30-51-1300-57300-300 EQUIPMENT	6,520.44	0.00	0.00	0.00
<b>TOTAL 1300 DIRECT INSTR TECH</b>	<b>\$6,520.44</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1351 PERKINS-OUTREACH</b>				
30-51-1351-51210-300 SUMMER PROG. STIPENDS - P-2	9,232.25	12,918.00	12,918.00	0.00
30-51-1351-52200-300 SUMMER PROGRAM FICA-P-2	706.32	0.00	0.00	0.00
30-51-1351-53300-300 OTHER PROFES.SERV. - P-2	0.00	5,000.00	5,000.00	0.00
30-51-1351-56100-300 SUPPLIES-MS OUTREACH P-2	16,364.45	10,600.00	10,600.00	0.00
30-51-1351-56102-300 SUPPLIES-PY	1,790.10	10,000.00	10,000.00	0.00
<b>TOTAL 1351 PERKINS-OUTREACH</b>	<b>\$28,093.12</b>	<b>\$38,518.00</b>	<b>\$38,518.00</b>	<b>\$0.00</b>
<b>1352 PERKINS-INTEGRATION</b>				
30-51-1352-51103-300 SALARIES - TEACHERS P-3	66,487.83	70,505.00	70,505.00	0.00
30-51-1352-51995-300 OPEB CONTRIBUTION- P-3	2,550.00	1,532.00	1,532.00	0.00
30-51-1352-51996-300 VSTRS- P-3	10,471.28	11,104.00	11,104.00	0.00
30-51-1352-52100-300 HEALTH INSURANCE- P-3	6,419.08	6,943.00	6,943.00	0.00
30-51-1352-52200-300 FICA-P-3	5,087.13	5,807.00	5,807.00	0.00
30-51-1352-52300-300 LIFE INSURANCE-P-3	62.49	45.00	45.00	0.00
30-51-1352-52400-300 CITY PENSION-P-3	6,327.45	6,909.00	6,909.00	0.00
30-51-1352-52500-300 WORKMAN'S COMP-P-3	711.42	776.00	776.00	0.00
30-51-1352-52600-300 LONG TERM DISABILITY-P-3	186.17	247.00	247.00	0.00
30-51-1352-52709-300 PROFESSIONAL DEVELOPMENT-P-3	0.00	25,600.00	25,600.00	0.00
30-51-1352-52800-300 UNEMPLOYMENT-P-3	34.85	150.00	150.00	0.00
30-51-1352-53300-300 OTHER PROFES.SERV.-P-3	8,954.00	0.00	0.00	0.00
<b>TOTAL 1352 PERKINS-INTEGRATION</b>	<b>\$107,291.70</b>	<b>\$129,618.00</b>	<b>\$129,618.00</b>	<b>\$0.00</b>
<b>1353 PERKINS-DEVELOPMENT</b>				
30-51-1353-52708-300 PROF. DEV. - VTC/CONSORTIUM	0.00	18,277.17	18,277.17	0.00
30-51-1353-52709-300 PROFESSIONAL DEVELOPMENT	0.00	2,345.45	2,345.45	0.00
30-51-1353-53300-300 OTHER PROFES.SERV.	2,321.32	37,056.38	37,056.38	0.00
<b>TOTAL 1353 PERKINS-DEVELOPMENT</b>	<b>\$2,321.32</b>	<b>\$57,679.00</b>	<b>\$57,679.00</b>	<b>\$0.00</b>
<b>2212 INSTRUCTION AND CURRICULUM DEVELOPMENT</b>				
30-51-2212-51103-300 SALARIES - TEACHERS	30,929.76	33,660.00	33,660.00	0.00
30-51-2212-51996-300 VSTRS	4,853.21	5,301.00	5,301.00	0.00
30-51-2212-52100-300 HEALTH INSURANCE	5,623.87	11,033.00	11,033.00	0.00
30-51-2212-52104-300 HEALTH SAVINGS ACCOUNT (HSA)	2,398.44	2,279.00	2,279.00	0.00
30-51-2212-52200-300 SUMMER CURRIC DEVEL FICA - P-3	2,264.12	2,575.00	2,575.00	0.00
30-51-2212-52300-300 LIFE INSURANCE	31.18	22.00	22.00	0.00
30-51-2212-52400-300 CITY PENSION	3,064.73	3,299.00	3,299.00	0.00
30-51-2212-52500-300 WORKMAN'S COMP	330.95	370.00	370.00	0.00
30-51-2212-52600-300 LONG TERM DISABILITY	86.60	118.00	118.00	0.00
30-51-2212-52800-300 UNEMPLOYMENT	17.39	75.00	75.00	0.00

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

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Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
30-51-2212-53300-300 PROF DEV-VTC/CONSORTIUM- P-1	41,689.57	0.00	0.00	0.00
<b>TOTAL 2212 INSTRUCTION AND CURRICULUM DEVELOPMEN</b>	<b>\$91,289.82</b>	<b>\$58,732.00</b>	<b>\$58,732.00</b>	<b>\$0.00</b>
<b>2230 INSTRUCTION-RELATED TECHNOLOGY</b>				
30-51-2230-56100-300 SUPPLIES	9,999.00	0.00	0.00	0.00
<b>TOTAL 2230 INSTRUCTION-RELATED TECHNOLOGY</b>	<b>\$9,999.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>2240 ACADEMIC SUPPORT ASSESSMENT</b>				
30-51-2240-53300-300 OTHER PROFES.SERV.	12,300.00	0.00	0.00	0.00
<b>TOTAL 2240 ACADEMIC SUPPORT ASSESSMENT</b>	<b>\$12,300.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1300 DIRECT INSTR TECH</b>				
30-99-1300-53300-300 OTHER PROFES.SERV.-SUMMER CAMP EXPEN	4,568.39	0.00	0.00	0.00
<b>TOTAL 1300 DIRECT INSTR TECH</b>	<b>\$4,568.39</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL 30 PERKINS GRANT</b>	<b>\$262,383.79</b>	<b>\$284,547.00</b>	<b>\$284,547.00</b>	<b>\$0.00</b>

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>33 FARM TO SCHOOL NUTRITION GRANT</b>				
<b>3100 FOOD SERVICE</b>				
33-00-3100-56100-000 SUPPLIES	2,045.00	0.00	0.00	0.00
<b>TOTAL 3100 FOOD SERVICE</b>	<b>\$2,045.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL 33 FARM TO SCHOOL NUTRITION GRANT</b>	<b>\$2,045.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Report # 105728

	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET	VARIANCE
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	
<b>34 SEAL</b>				
<b>1500 DIRECT INSTR OTHER</b>				
34-00-1500-52200-000 FICA	34.43	0.00	0.00	0.00
34-00-1500-52709-000 PROFESSIONAL DEVELOPMENT	9,186.42	0.00	0.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$9,220.85</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL 34 SEAL</b>	<b>\$9,220.85</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>42 ADULT ED -2018 GRANT</b>				
<b>1600 DIRECT INSTR ADULT</b>				
42-41-1600-55600-600 TUITION	14,309.00	0.00	0.00	0.00
<b>TOTAL 1600 DIRECT INSTR ADULT</b>	<b>\$14,309.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL 42 ADULT ED -2018 GRANT</b>	<b>\$14,309.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>43 WETF IT</b>				
<b>1500 DIRECT INSTR OTHER</b>				
43-41-1500-53300-600 OTHER PROFES.SERV.	0.00	2,000.00	0.00	(2,000.00)
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$(2,000.00)</b>
<b>TOTAL 43 WETF IT</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$(2,000.00)</b>



**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>44 ADULT ED FY 19</b>				
<b>1600 DIRECT INSTR ADULT</b>				
44-41-1600-55600-600 TUITION	2,267.00	0.00	0.00	0.00
<b>TOTAL 1600 DIRECT INSTR ADULT</b>	<b>\$2,267.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL 44 ADULT ED FY 19</b>	<b>\$2,267.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>45 VOC EQUIPMENT</b>				
<b>2230 INSTRUCTION-RELATED TECHNOLOGY</b>				
45-51-2230-57300-300 EQUIPMENT	12,087.76	0.00	0.00	0.00
45-51-2230-57301-300 EQUIPMENT CAPITAL	15,447.02	0.00	0.00	0.00
<b>TOTAL 2230 INSTRUCTION-RELATED TECHNOLOGY</b>	<b>\$27,534.78</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL 45 VOC EQUIPMENT</b>	<b>\$27,534.78</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>50 LUNCH PROGRAM</b>				
<b>2560 FOOD SERVICES</b>				
50-00-2560-51109-000 SALARIES - LUNCH PROGRAM	0.00	503,092.00	0.00	(503,092.00)
50-00-2560-51210-000 FOOD SERVICE CONSULTANT STIPEND	18,720.00	0.00	24,750.00	24,750.00
50-00-2560-52200-000 FICA	1,326.33	0.00	1,900.00	1,900.00
50-00-2560-52709-000 PROFESSIONAL DEVELOPMENT	665.54	0.00	750.00	750.00
50-00-2560-54200-000 CLEANING SERVICES	0.00	26,487.00	0.00	(26,487.00)
50-00-2560-54300-000 MAINTENANCE	648.00	0.00	0.00	0.00
50-00-2560-55705-000 FOOD SERVICE-ADMINISTRATIVE FEES	0.00	90,000.00	0.00	(90,000.00)
50-00-2560-55800-000 TRAVEL	696.00	0.00	2,500.00	2,500.00
50-00-2560-56100-000 SUPPLIES-PRODUCT	0.00	125,201.00	0.00	(125,201.00)
50-00-2560-56305-000 DAIRY GRANT SUPPLIES	932.00	0.00	0.00	0.00
50-00-2560-56900-000 OTHER SUPPLIES-	882.00	0.00	0.00	0.00
50-00-2560-57300-000 EQUIPMENT	21,895.36	0.00	0.00	0.00
50-00-2560-57302-000 DESKTOP EQUIPMENT	386.64	0.00	0.00	0.00
50-00-2560-57400-000 DEPRECIATION	12,696.01	0.00	0.00	0.00
<b>TOTAL 2560 FOOD SERVICES</b>	<b>\$58,847.88</b>	<b>\$744,780.00</b>	<b>\$29,900.00</b>	<b>\$(714,880.00)</b>
<b>3100 FOOD SERVICE</b>				
50-00-3100-55701-000 MANAGEMENT FEE	0.00	0.00	31,000.00	31,000.00
50-00-3100-55720-000 STUDENT BREAKFAST	321,541.10	0.00	319,000.00	319,000.00
50-00-3100-55730-000 STUDENT LUNCH	685,440.80	0.00	675,000.00	675,000.00
50-00-3100-55740-000 DINNER CACFP	35,533.48	0.00	71,000.00	71,000.00
50-00-3100-55750-000 AFTERSCHOOL SNACK	24,074.20	0.00	10,000.00	10,000.00
50-00-3100-55760-000 A LA CARTE/ADULT/CATERING	94,323.27	0.00	64,000.00	64,000.00
50-00-3100-55770-000 FRESH FRUITS & VEGETABLES	38,474.00	0.00	67,500.00	67,500.00
50-00-3100-55780-000 SUMMER BREAKFAST	14,647.55	0.00	12,600.00	12,600.00
50-00-3100-55790-000 SUMMER LUNCH	21,637.20	0.00	20,000.00	20,000.00
50-00-3100-56300-000 FOOD	0.00	505,220.00	0.00	(505,220.00)
<b>TOTAL 3100 FOOD SERVICE</b>	<b>\$1,235,671.60</b>	<b>\$505,220.00</b>	<b>\$1,270,100.00</b>	<b>\$764,880.00</b>
<b>2560 FOOD SERVICES</b>				
50-14-2560-56100-000 FFV&P SUPPLIES	441.00	0.00	0.00	0.00
<b>TOTAL 2560 FOOD SERVICES</b>	<b>\$441.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>2560 FOOD SERVICES</b>				
50-15-2560-56100-000 FFV&P SUPPLIES	441.00	0.00	0.00	0.00
<b>TOTAL 2560 FOOD SERVICES</b>	<b>\$441.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL 50 LUNCH PROGRAM</b>	<b>\$1,295,401.48</b>	<b>\$1,250,000.00</b>	<b>\$1,300,000.00</b>	<b>\$50,000.00</b>

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Report # 105728

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>51 TECHNICAL PROGRAMS</b>				
<b>1200 DIRECT INSTR SP EDUCATION</b>				
51-51-1200-51103-212 SALARIES - TEACHERS	72,416.73	76,310.00	80,453.00	4,143.00
51-51-1200-51105-212 SALARIES - RSSA AIDES	44,921.20	31,524.00	35,008.00	3,484.00
51-51-1200-52100-212 HEALTH INSURANCE	36,780.78	34,386.00	38,411.00	4,025.00
51-51-1200-52104-212 HEALTH SAVINGS ACCOUNT (HSA)	3,800.00	3,800.00	3,800.00	0.00
51-51-1200-52105-212 HEALTH REIMB. ARR. (HRA)	6,174.13	5,880.00	5,880.00	0.00
51-51-1200-52200-212 FICA	8,165.78	8,249.00	8,833.00	584.00
51-51-1200-52300-212 LIFE INSURANCE	156.00	89.00	89.00	0.00
51-51-1200-52400-212 CITY PENSION	10,762.50	10,221.00	11,507.00	1,286.00
51-51-1200-52500-212 WORKMAN'S COMP	1,255.52	1,186.00	1,270.00	84.00
51-51-1200-52600-212 LONG TERM DISABILITY	328.55	677.00	404.00	(273.00)
51-51-1200-52800-212 UNEMPLOYMENT	87.00	0.00	300.00	300.00
51-51-1200-56100-212 SUPPLIES	851.22	1,150.00	1,150.00	0.00
51-51-1200-56400-212 BOOKS & PERIODICALS	175.80	300.00	300.00	0.00
51-51-1200-58100-212 DUES & FEES	0.00	50.00	50.00	0.00
<b>TOTAL 1200 DIRECT INSTR SP EDUCATION</b>	<b>\$185,875.21</b>	<b>\$173,822.00</b>	<b>\$187,455.00</b>	<b>\$13,633.00</b>
<b>1300 DIRECT INSTR TECH</b>				
51-51-1300-51203-300 TEMPORARY SALARIES - REA	47,461.93	20,000.00	20,000.00	0.00
51-51-1300-51997-300 RETIREMENT HEALTH BO	5,850.72	0.00	0.00	0.00
51-51-1300-51998-300 RETIREMENT SICK LEAVE BO	6,963.40	0.00	0.00	0.00
51-51-1300-51999-300 RETIREMENT SALARIES	30,897.00	32,587.00	14,156.00	(18,431.00)
51-51-1300-52200-300 FICA	3,747.94	0.00	0.00	0.00
51-51-1300-52703-300 TUITION REIMBURSEMENT	18,070.75	18,000.00	18,000.00	0.00
51-51-1300-53300-300 OTHER PROFES.SERV.	19,125.86	18,400.00	18,400.00	0.00
51-51-1300-54300-300 MAINTENANCE	204.80	2,500.00	500.00	(2,000.00)
51-51-1300-55100-300 TRANS. PUPILS/PARENTS	6,921.01	13,000.00	5,000.00	(8,000.00)
51-51-1300-55500-300 PRINTING	6,785.46	7,000.00	7,000.00	0.00
51-51-1300-55800-300 TRAVEL OTHER THAN PUPIL	3,323.86	7,800.00	3,500.00	(4,300.00)
51-51-1300-56100-300 SUPPLIES	18,107.61	18,000.00	15,000.00	(3,000.00)
51-51-1300-57300-300 EQUIPMENT	9,305.35	15,000.00	2,000.00	(13,000.00)
51-51-1300-57302-300 DESKTOP EQUIPMENT	187.06	0.00	0.00	0.00
51-51-1300-58100-300 DUES & FEES	22,960.96	17,000.00	17,000.00	0.00
<b>TOTAL 1300 DIRECT INSTR TECH</b>	<b>\$199,913.71</b>	<b>\$169,287.00</b>	<b>\$120,556.00</b>	<b>\$(48,731.00)</b>
<b>1305 STC ACADEMICS</b>				
51-51-1305-51103-300 SALARIES - TEACHERS	189,979.40	194,014.00	297,571.00	103,557.00
51-51-1305-51995-300 OPEB CONTRIBUTION	0.00	624.00	1,335.00	711.00
51-51-1305-52100-300 HEALTH INSURANCE	24,882.49	28,487.00	37,844.00	9,357.00
51-51-1305-52104-300 HEALTH SAVINGS ACCOUNT (HSA)	6,851.56	5,722.00	8,400.00	2,678.00
51-51-1305-52105-300 HEALTH REIMB. ARR. (HRA)	1,007.62	2,100.00	646.00	(1,454.00)
51-51-1305-52200-300 FICA	14,136.60	14,512.00	21,808.00	7,296.00
51-51-1305-52300-300 LIFE INSURANCE	159.13	120.00	154.00	34.00

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
51-51-1305-52400-300 CITY PENSION	18,194.37	18,374.00	28,898.00	10,524.00
51-51-1305-52500-300 WORKMAN'S COMP	2,032.78	2,062.00	3,087.00	1,025.00
51-51-1305-52600-300 LONG TERM DISABILITY	531.94	656.00	982.00	326.00
51-51-1305-52800-300 UNEMPLOYMENT	88.75	361.00	521.00	160.00
51-51-1305-53300-300 OTHER PROFES.SERV.	13,434.00	15,000.00	12,000.00	(3,000.00)
51-51-1305-53402-300 SOFTWARE SUPPORT/PURCHASE	105.60	0.00	0.00	0.00
51-51-1305-56100-300 SUPPLIES	2,894.00	3,000.00	3,000.00	0.00
51-51-1305-56400-300 BOOKS & PERIODICALS	682.41	3,000.00	1,000.00	(2,000.00)
51-51-1305-57300-300 EQUIPMENT	1,193.18	2,500.00	0.00	(2,500.00)
51-51-1305-57308-300 EQUIPMENT PRIOR YR-NON CAPITAL	3,540.48	0.00	0.00	0.00
<b>TOTAL 1305 STC ACADEMICS</b>	<b>\$279,714.31</b>	<b>\$290,532.00</b>	<b>\$417,246.00</b>	<b>\$126,714.00</b>
<b>1310 FORESTRY / NAT RESOURCES</b>				
51-51-1310-51103-300 SALARIES - TEACHERS	61,674.00	65,192.00	68,918.00	3,726.00
51-51-1310-51105-300 SALARIES - AIDES	22,761.00	23,517.00	24,381.00	864.00
51-51-1310-52100-300 HEALTH INSURANCE	21,502.31	24,176.00	26,397.00	2,221.00
51-51-1310-52104-300 HEALTH SAVINGS ACCOUNT (HSA)	3,800.00	3,800.00	3,800.00	0.00
51-51-1310-52200-300 FICA	6,166.50	7,130.00	7,481.00	351.00
51-51-1310-52300-300 LIFE INSURANCE	104.00	74.00	74.00	0.00
51-51-1310-52400-300 CITY PENSION	7,825.60	8,435.00	9,342.00	907.00
51-51-1310-52500-300 WORKMAN'S COMP	903.45	976.00	1,026.00	50.00
51-51-1310-52600-300 LONG TERM DISABILITY	236.42	310.00	326.00	16.00
51-51-1310-52800-300 UNEMPLOYMENT	58.00	250.00	250.00	0.00
51-51-1310-53300-300 OTHER PROFES.SERV.	1,879.87	2,400.00	2,000.00	(400.00)
51-51-1310-54300-300 MAINTENANCE	3,048.62	2,500.00	2,500.00	0.00
51-51-1310-56100-300 SUPPLIES	2,671.33	3,300.00	3,000.00	(300.00)
51-51-1310-56230-300 BOTTLES GAS	277.41	600.00	400.00	(200.00)
51-51-1310-56400-300 BOOKS & PERIODICALS	105.24	150.00	150.00	0.00
51-51-1310-57300-300 EQUIPMENT	8,192.04	4,000.00	3,000.00	(1,000.00)
51-51-1310-58100-300 DUES & FEES	445.00	700.00	700.00	0.00
<b>TOTAL 1310 FORESTRY / NAT RESOURCES</b>	<b>\$141,650.79</b>	<b>\$147,510.00</b>	<b>\$153,745.00</b>	<b>\$6,235.00</b>
<b>1312 POWER MECHANICS</b>				
51-51-1312-51103-300 SALARIES - TEACHERS	65,198.00	68,814.00	72,643.00	3,829.00
51-51-1312-51203-300 TEMPORARY SALARIES - REA	0.00	14,714.00	16,300.00	1,586.00
51-51-1312-52100-300 HEALTH INSURANCE	5,341.22	13,508.00	14,403.00	895.00
51-51-1312-52105-300 HEALTH REIMB. ARR. (HRA)	0.00	2,520.00	2,520.00	0.00
51-51-1312-52200-300 FICA	4,987.78	6,735.00	7,148.00	413.00
51-51-1312-52300-300 LIFE INSURANCE	52.00	59.00	59.00	0.00
51-51-1312-52400-300 CITY PENSION	6,219.70	8,024.00	8,982.00	958.00
51-51-1312-52500-300 WORKMAN'S COMP	697.62	919.00	978.00	59.00
51-51-1312-52600-300 LONG TERM DISABILITY	182.55	292.00	311.00	19.00
51-51-1312-52800-300 UNEMPLOYMENT	29.00	200.00	200.00	0.00
51-51-1312-53300-300 OTHER PROFES.SERV.	264.00	0.00	0.00	0.00

# Rutland City Public Schools

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Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
51-51-1312-54300-300 MAINTENANCE	3,173.86	2,500.00	2,500.00	0.00
51-51-1312-56100-300 SUPPLIES	13,830.51	12,000.00	12,000.00	0.00
51-51-1312-56230-300 BOTTLES GAS	2,780.53	2,600.00	2,600.00	0.00
51-51-1312-56400-300 BOOKS & PERIODICALS	1,254.28	3,000.00	1,500.00	(1,500.00)
51-51-1312-57300-300 EQUIPMENT	5,308.45	3,500.00	2,000.00	(1,500.00)
51-51-1312-57301-300 EQUIPMENT CAPITAL	9,482.12	0.00	0.00	0.00
51-51-1312-58100-300 DUES & FEES	65.50	250.00	100.00	(150.00)
<b>TOTAL 1312 POWER MECHANICS</b>	<b>\$118,867.12</b>	<b>\$139,635.00</b>	<b>\$144,244.00</b>	<b>\$4,609.00</b>
<b>1325 COSMOTOLOGY</b>				
51-51-1325-51103-300 SALARIES - TEACHERS	118,061.00	121,330.00	130,385.00	9,055.00
51-51-1325-51105-300 SALARIES - AIDES	20,451.60	0.00	0.00	0.00
51-51-1325-51995-300 OPEB CONTRIBUTION	2,550.00	2,550.00	2,670.00	120.00
51-51-1325-52100-300 HEALTH INSURANCE	27,874.19	25,857.00	28,851.00	2,994.00
51-51-1325-52104-300 HEALTH SAVINGS ACCOUNT (HSA)	5,900.00	5,900.00	5,900.00	0.00
51-51-1325-52200-300 FICA	10,172.27	9,281.00	9,974.00	693.00
51-51-1325-52300-300 LIFE INSURANCE	156.00	74.00	74.00	0.00
51-51-1325-52400-300 CITY PENSION	12,492.70	11,891.00	13,429.00	1,538.00
51-51-1325-52500-300 WORKMAN'S COMP	1,482.08	1,335.00	1,434.00	99.00
51-51-1325-52600-300 LONG TERM DISABILITY	387.84	425.00	456.00	31.00
51-51-1325-52800-300 UNEMPLOYMENT	87.00	250.00	250.00	0.00
51-51-1325-53300-300 OTHER PROFES.SERV.	855.00	1,000.00	1,000.00	0.00
51-51-1325-53402-300 SOFTWARE SUPPORT/PURCHASE	0.00	745.00	745.00	0.00
51-51-1325-56100-300 SUPPLIES	20,362.51	21,500.00	18,000.00	(3,500.00)
51-51-1325-56400-300 BOOKS & PERIODICALS	2,403.43	3,300.00	3,300.00	0.00
51-51-1325-57300-300 EQUIPMENT	0.00	500.00	0.00	(500.00)
<b>TOTAL 1325 COSMOTOLOGY</b>	<b>\$223,235.62</b>	<b>\$205,938.00</b>	<b>\$216,468.00</b>	<b>\$10,530.00</b>
<b>1330 HEALTH CAREERS</b>				
51-51-1330-51103-300 SALARIES - TEACHERS	50,191.00	52,516.00	55,880.00	3,364.00
51-51-1330-51995-300 OPEB CONTRIBUTION	2,550.00	1,275.00	1,335.00	60.00
51-51-1330-52100-300 HEALTH INSURANCE	11,473.70	18,399.00	20,599.00	2,200.00
51-51-1330-52104-300 HEALTH SAVINGS ACCOUNT (HSA)	3,300.00	3,800.00	3,800.00	0.00
51-51-1330-52105-300 HEALTH REIMB. ARR. (HRA)	7.32	0.00	0.00	0.00
51-51-1330-52200-300 FICA	4,020.59	4,017.00	4,275.00	258.00
51-51-1330-52300-300 LIFE INSURANCE	52.00	37.00	37.00	0.00
51-51-1330-52400-300 CITY PENSION	4,637.78	5,147.00	5,756.00	609.00
51-51-1330-52500-300 WORKMAN'S COMP	537.04	578.00	615.00	37.00
51-51-1330-52600-300 LONG TERM DISABILITY	140.53	184.00	196.00	12.00
51-51-1330-52800-300 UNEMPLOYMENT	29.00	125.00	125.00	0.00
51-51-1330-53300-300 OTHER PROFES.SERV.	15,671.61	50,000.00	40,000.00	(10,000.00)
51-51-1330-56100-300 SUPPLIES	3,214.28	6,000.00	4,000.00	(2,000.00)
51-51-1330-56400-300 BOOKS & PERIODICALS	1,477.71	2,000.00	2,000.00	0.00
51-51-1330-57300-300 EQUIPMENT	2,913.55	0.00	0.00	0.00

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Report # 105728

	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET	VARIANCE
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	
<b>TOTAL 1330 HEALTH CAREERS</b>	<b>\$100,216.11</b>	<b>\$144,078.00</b>	<b>\$138,618.00</b>	<b>\$(5,460.00)</b>
<b>1340 HUMAN SERVICES</b>				
51-51-1340-51103-300 SALARIES - TEACHERS	68,722.00	70,625.00	72,643.00	2,018.00
51-51-1340-51105-300 SALARIES - RSSA AIDES	74,194.90	76,562.00	79,157.00	2,595.00
51-51-1340-52100-300 HEALTH INSURANCE	33,760.91	38,742.00	43,228.00	4,486.00
51-51-1340-52104-300 HEALTH SAVINGS ACCOUNT (HSA)	8,000.00	5,900.00	5,900.00	0.00
51-51-1340-52105-300 HEALTH REIMB. ARR. (HRA)	160.69	4,200.00	4,200.00	0.00
51-51-1340-52200-300 FICA	10,336.53	11,260.00	11,613.00	353.00
51-51-1340-52300-300 LIFE INSURANCE	156.00	111.00	111.00	0.00
51-51-1340-52400-300 CITY PENSION	12,825.10	13,581.00	14,765.00	1,184.00
51-51-1340-52500-300 WORKMAN'S COMP	1,529.21	1,619.00	1,670.00	51.00
51-51-1340-52600-300 LONG TERM DISABILITY	400.17	515.00	531.00	16.00
51-51-1340-52800-300 UNEMPLOYMENT	87.00	375.00	375.00	0.00
51-51-1340-53300-300 OTHER PROFES.SERV.	13,333.48	13,500.00	13,500.00	0.00
51-51-1340-56100-300 SUPPLIES	1,008.13	759.00	759.00	0.00
51-51-1340-56400-300 BOOKS & PERIODICALS	2,577.65	150.00	150.00	0.00
51-51-1340-57300-300 EQUIPMENT	420.17	505.00	0.00	(505.00)
<b>TOTAL 1340 HUMAN SERVICES</b>	<b>\$227,511.94</b>	<b>\$238,404.00</b>	<b>\$248,602.00</b>	<b>\$10,198.00</b>
<b>1360 AUTO TECHNOLOGY</b>				
51-51-1360-51103-300 SALARIES - TEACHERS	66,960.00	68,814.00	70,781.00	1,967.00
51-51-1360-52100-300 HEALTH INSURANCE	11,227.94	12,885.00	14,377.00	1,492.00
51-51-1360-52105-300 HEALTH REIMB. ARR. (HRA)	2,417.77	4,200.00	4,200.00	0.00
51-51-1360-52200-300 FICA	4,923.66	5,264.00	5,415.00	151.00
51-51-1360-52300-300 LIFE INSURANCE	52.00	37.00	37.00	0.00
51-51-1360-52400-300 CITY PENSION	6,474.00	6,744.00	7,290.00	546.00
51-51-1360-52500-300 WORKMAN'S COMP	716.47	757.00	779.00	22.00
51-51-1360-52600-300 LONG TERM DISABILITY	187.49	241.00	248.00	7.00
51-51-1360-52800-300 UNEMPLOYMENT	29.00	125.00	125.00	0.00
51-51-1360-53300-300 OTHER PROFES.SERV.	1,979.00	2,000.00	2,000.00	0.00
51-51-1360-53402-300 SOFTWARE SUPPORT/PURCHASE	0.00	1,000.00	0.00	(1,000.00)
51-51-1360-54300-300 MAINTENANCE	774.32	3,500.00	1,500.00	(2,000.00)
51-51-1360-56100-300 SUPPLIES	3,274.89	2,500.00	2,500.00	0.00
51-51-1360-56400-300 BOOKS & PERIODICALS	0.00	2,500.00	0.00	(2,500.00)
51-51-1360-57300-300 EQUIPMENT	89.49	0.00	0.00	0.00
51-51-1360-58100-300 DUES & FEES	0.00	300.00	300.00	0.00
<b>TOTAL 1360 AUTO TECHNOLOGY</b>	<b>\$99,106.03</b>	<b>\$110,867.00</b>	<b>\$109,552.00</b>	<b>\$(1,315.00)</b>
<b>1362 AUTO TECH R&amp;C</b>				
51-51-1362-51103-300 SALARIES - TEACHERS	56,387.00	57,949.00	59,605.00	1,656.00
51-51-1362-51105-300 SALARIES - AIDES	14,715.88	23,000.00	23,865.00	865.00
51-51-1362-51995-300 OPEB CONTRIBUTION	1,275.00	1,275.00	1,335.00	60.00
51-51-1362-52100-300 HEALTH INSURANCE	16,644.72	25,857.00	26,376.00	519.00
51-51-1362-52104-300 HEALTH SAVINGS ACCOUNT (HSA)	3,341.67	4,900.00	3,800.00	(1,100.00)

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
51-51-1362-52200-300 FICA	5,186.22	6,193.00	6,730.00	537.00
51-51-1362-52300-000 LIFE INSURANCE	95.33	0.00	0.00	0.00
51-51-1362-52300-300 LIFE INSURANCE	0.00	74.00	74.00	0.00
51-51-1362-52400-300 CITY PENSION	6,701.07	7,933.00	8,335.00	402.00
51-51-1362-52500-300 WORKMAN'S COMP	760.80	890.00	919.00	29.00
51-51-1362-52600-300 LONG TERM DISABILITY	199.09	284.00	293.00	9.00
51-51-1362-52800-300 UNEMPLOYMENT	53.17	250.00	250.00	0.00
51-51-1362-54300-300 MAINTENANCE	5,654.00	5,500.00	2,500.00	(3,000.00)
51-51-1362-56100-300 SUPPLIES	7,123.89	4,650.00	5,000.00	350.00
51-51-1362-56400-300 BOOKS & PERIODICALS	1,700.00	2,650.00	2,650.00	0.00
51-51-1362-57300-300 EQUIPMENT	0.00	500.00	0.00	(500.00)
<b>TOTAL 1362 AUTO TECH R&amp;C</b>	<b>\$119,837.84</b>	<b>\$141,905.00</b>	<b>\$141,732.00</b>	<b>\$(173.00)</b>
<b>1363 CARPENTRY</b>				
51-51-1363-51103-300 SALARIES - TEACHERS	66,960.00	68,814.00	70,781.00	1,967.00
51-51-1363-52100-300 HEALTH INSURANCE	16,161.09	18,399.00	20,599.00	2,200.00
51-51-1363-52104-300 HEALTH SAVINGS ACCOUNT (HSA)	3,800.00	3,800.00	3,800.00	0.00
51-51-1363-52200-300 FICA	4,768.26	5,264.00	5,415.00	151.00
51-51-1363-52300-300 LIFE INSURANCE	52.00	37.00	37.00	0.00
51-51-1363-52500-300 WORKMAN'S COMP	716.47	757.00	779.00	22.00
51-51-1363-52600-300 LONG TERM DISABILITY	187.49	241.00	248.00	7.00
51-51-1363-52800-300 UNEMPLOYMENT	29.00	125.00	125.00	0.00
51-51-1363-53300-300 OTHER PROFES.SERV.	200.00	100.00	100.00	0.00
51-51-1363-54300-300 MAINTENANCE	946.89	900.00	900.00	0.00
51-51-1363-56100-300 SUPPLIES	2,165.63	1,200.00	1,200.00	0.00
51-51-1363-56400-300 BOOKS & PERIODICALS	42.35	120.00	120.00	0.00
51-51-1363-57300-300 EQUIPMENT	724.07	1,300.00	0.00	(1,300.00)
51-51-1363-58100-300 DUES & FEES	0.00	260.00	260.00	0.00
<b>TOTAL 1363 CARPENTRY</b>	<b>\$96,753.25</b>	<b>\$101,317.00</b>	<b>\$104,364.00</b>	<b>\$3,047.00</b>
<b>1364 CULINARY ARTS</b>				
51-51-1364-51103-300 SALARIES - TEACHERS	123,347.00	128,574.00	134,111.00	5,537.00
51-51-1364-52100-300 HEALTH INSURANCE	25,552.84	29,232.00	32,660.00	3,428.00
51-51-1364-52104-300 HEALTH SAVINGS ACCOUNT (HSA)	8,000.00	8,000.00	8,000.00	0.00
51-51-1364-52200-300 FICA	8,979.52	9,836.00	10,260.00	424.00
51-51-1364-52300-300 LIFE INSURANCE	104.00	74.00	74.00	0.00
51-51-1364-52400-300 CITY PENSION	5,792.50	6,034.00	6,523.00	489.00
51-51-1364-52500-300 WORKMAN'S COMP	1,319.81	1,414.00	1,476.00	62.00
51-51-1364-52600-300 LONG TERM DISABILITY	345.37	450.00	470.00	20.00
51-51-1364-52800-300 UNEMPLOYMENT	58.00	250.00	250.00	0.00
51-51-1364-53300-300 OTHER PROFES.SERV.	1,376.00	3,550.00	3,560.00	10.00
51-51-1364-54300-300 MAINTENANCE	38.95	1,500.00	1,490.00	(10.00)
51-51-1364-56100-300 SUPPLIES	5,197.83	6,000.00	5,000.00	(1,000.00)
51-51-1364-56400-300 BOOKS & PERIODICALS	2,148.58	950.00	500.00	(450.00)



# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET	VARIANCE
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	
51-51-1364-56900-300 OTHER SUPPLIES	(338.94)	0.00	0.00	0.00
51-51-1364-57300-300 EQUIPMENT	(750.00)	1,500.00	0.00	(1,500.00)
<b>TOTAL 1364 CULINARY ARTS</b>	<b>\$181,171.46</b>	<b>\$197,364.00</b>	<b>\$204,374.00</b>	<b>\$7,010.00</b>
<b>1365 ELECTRICAL / PLUMBING</b>				
51-51-1365-51103-300 SALARIES - TEACHERS	59,911.00	61,571.00	63,330.00	1,759.00
51-51-1365-51995-300 OPEB CONTRIBUTION	1,275.00	1,275.00	1,335.00	60.00
51-51-1365-52100-300 HEALTH INSURANCE	4,420.66	6,227.00	5,777.00	(450.00)
51-51-1365-52200-300 FICA	4,583.22	5,054.00	5,189.00	135.00
51-51-1365-52300-300 LIFE INSURANCE	52.00	37.00	37.00	0.00
51-51-1365-52400-300 CITY PENSION	5,871.20	6,034.00	6,523.00	489.00
51-51-1365-52500-300 WORKMAN'S COMP	641.05	677.00	697.00	20.00
51-51-1365-52600-300 LONG TERM DISABILITY	167.75	215.00	222.00	7.00
51-51-1365-52800-300 UNEMPLOYMENT	29.00	125.00	125.00	0.00
51-51-1365-53300-300 OTHER PROFES.SERV.	0.00	250.00	250.00	0.00
51-51-1365-54300-300 MAINTENANCE	716.68	750.00	750.00	0.00
51-51-1365-56100-300 SUPPLIES	11,385.88	8,000.00	8,000.00	0.00
51-51-1365-56400-300 BOOKS & PERIODICALS	114.00	514.00	514.00	0.00
51-51-1365-57300-300 EQUIPMENT	0.00	1,000.00	0.00	(1,000.00)
<b>TOTAL 1365 ELECTRICAL / PLUMBING</b>	<b>\$89,167.44</b>	<b>\$91,729.00</b>	<b>\$92,749.00</b>	<b>\$1,020.00</b>
<b>1370 TECHNOLOGY PRINC &amp; APPL</b>				
51-51-1370-51103-300 SALARIES - TEACHERS	71,603.24	75,956.00	121,073.00	45,117.00
51-51-1370-51995-300 OPEB CONTRIBUTION	1,275.00	1,668.00	2,670.00	1,002.00
51-51-1370-52100-300 HEALTH INSURANCE	6,926.77	9,240.00	14,029.00	4,789.00
51-51-1370-52104-300 HEALTH SAVINGS ACCOUNT (HSA)	1,750.00	2,100.00	2,100.00	0.00
51-51-1370-52200-300 FICA	5,465.97	5,917.00	9,586.00	3,669.00
51-51-1370-52300-300 LIFE INSURANCE	78.44	49.00	74.00	25.00
51-51-1370-52400-300 CITY PENSION	6,971.25	7,443.00	12,471.00	5,028.00
51-51-1370-52500-300 WORKMAN'S COMP	766.15	835.00	1,332.00	497.00
51-51-1370-52600-300 LONG TERM DISABILITY	200.49	266.00	424.00	158.00
51-51-1370-52800-300 UNEMPLOYMENT	33.11	164.00	250.00	86.00
51-51-1370-53300-300 OTHER PROFES.SERV.	14,809.75	16,010.00	16,000.00	(10.00)
51-51-1370-53402-300 SOFTWARE SUPPORT/PURCHASE	0.00	3,100.00	3,100.00	0.00
51-51-1370-54300-300 MAINTENANCE	1,450.00	5,000.00	5,000.00	0.00
51-51-1370-56100-300 SUPPLIES	6,315.18	10,000.00	8,770.00	(1,230.00)
51-51-1370-56400-300 BOOKS & PERIODICALS	0.00	1,578.00	1,578.00	0.00
51-51-1370-57300-300 EQUIPMENT	7,771.11	2,625.00	1,500.00	(1,125.00)
51-51-1370-57302-300 DESKTOP EQUIPMENT	0.00	0.00	3,000.00	3,000.00
<b>TOTAL 1370 TECHNOLOGY PRINC &amp; APPL</b>	<b>\$125,416.46</b>	<b>\$141,951.00</b>	<b>\$202,957.00</b>	<b>\$61,006.00</b>
<b>1385 VIDEO MEDIA TECHNOLOGY</b>				
51-51-1385-51103-300 SALARIES - TEACHERS	56,387.00	59,760.00	63,330.00	3,570.00
51-51-1385-51995-300 OPEB CONTRIBUTION	1,275.00	1,275.00	1,335.00	60.00
51-51-1385-52100-300 HEALTH INSURANCE	6,371.88	7,458.00	8,252.00	794.00

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Report # 105728

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
51-51-1385-52104-300 HEALTH SAVINGS ACCOUNT (HSA)	2,100.00	2,100.00	2,100.00	0.00
51-51-1385-52200-300 FICA	4,207.85	4,572.00	4,845.00	273.00
51-51-1385-52300-300 LIFE INSURANCE	52.00	37.00	37.00	0.00
51-51-1385-52400-300 CITY PENSION	5,283.90	5,856.00	6,523.00	667.00
51-51-1385-52500-300 WORKMAN'S COMP	603.34	657.00	697.00	40.00
51-51-1385-52600-300 LONG TERM DISABILITY	157.88	209.00	222.00	13.00
51-51-1385-52800-300 UNEMPLOYMENT	29.00	125.00	125.00	0.00
51-51-1385-53300-300 OTHER PROFES.SERV.	50.00	900.00	1,000.00	100.00
51-51-1385-53402-300 SOFTWARE SUPPORT/PURCHASE	1,593.69	2,500.00	2,000.00	(500.00)
51-51-1385-54300-300 MAINTENANCE	37.95	1,000.00	500.00	(500.00)
51-51-1385-56100-300 SUPPLIES	3,307.11	1,200.00	1,200.00	0.00
51-51-1385-56400-300 BOOKS & PERIODICALS	0.00	270.00	270.00	0.00
51-51-1385-57300-300 EQUIPMENT	8,599.70	4,000.00	0.00	(4,000.00)
51-51-1385-57302-300 DESKTOP EQUIPMENT	2,099.00	0.00	0.00	0.00
51-51-1385-58100-300 DUES & FEES	0.00	50.00	50.00	0.00
<b>TOTAL 1385 VIDEO MEDIA TECHNOLOGY</b>	<b>\$92,155.30</b>	<b>\$91,969.00</b>	<b>\$92,486.00</b>	<b>\$517.00</b>
<b>1386 DIGITAL ARTS</b>				
51-51-1386-51103-300 SALARIES - TEACHERS	66,960.00	68,814.00	70,781.00	1,967.00
51-51-1386-52100-300 HEALTH INSURANCE	9,391.75	10,833.00	12,061.00	1,228.00
51-51-1386-52104-300 HEALTH SAVINGS ACCOUNT (HSA)	2,100.00	4,200.00	4,200.00	0.00
51-51-1386-52105-300 HEALTH REIMB. ARR. (HRA)	1,664.17	0.00	0.00	0.00
51-51-1386-52200-300 FICA	4,958.86	5,264.00	5,415.00	151.00
51-51-1386-52300-300 LIFE INSURANCE	52.00	37.00	37.00	0.00
51-51-1386-52400-300 CITY PENSION	6,474.00	6,455.00	7,290.00	835.00
51-51-1386-52500-300 WORKMAN'S COMP	716.47	757.00	779.00	22.00
51-51-1386-52600-300 LONG TERM DISABILITY	187.49	241.00	248.00	7.00
51-51-1386-52800-300 UNEMPLOYMENT	29.00	125.00	125.00	0.00
51-51-1386-53300-300 OTHER PROFES.SERV.	1,150.00	3,000.00	1,500.00	(1,500.00)
51-51-1386-53309-300 OTHER PROF. SERVICES PY	801.15	0.00	0.00	0.00
51-51-1386-53402-300 SOFTWARE SUPPORT/PURCHASE	1,233.00	1,233.00	1,233.00	0.00
51-51-1386-54300-300 MAINTENANCE	0.00	500.00	0.00	(500.00)
51-51-1386-56100-300 SUPPLIES	7,085.24	7,000.00	7,000.00	0.00
51-51-1386-56400-300 BOOKS & PERIODICALS	0.00	3,049.00	0.00	(3,049.00)
51-51-1386-57300-300 EQUIPMENT	6,716.12	6,000.00	0.00	(6,000.00)
51-51-1386-57302-300 DESKTOP EQUIPMENT	16,678.11	6,000.00	0.00	(6,000.00)
<b>TOTAL 1386 DIGITAL ARTS</b>	<b>\$126,197.36</b>	<b>\$123,508.00</b>	<b>\$110,669.00</b>	<b>\$(12,839.00)</b>
<b>1387 LAW ENFORCEMENT</b>				
51-51-1387-51103-300 SALARIES - TEACHERS	66,960.00	68,814.00	76,369.00	7,555.00
51-51-1387-52100-300 HEALTH INSURANCE	5,856.55	7,458.00	5,777.00	(1,681.00)
51-51-1387-52104-300 HEALTH SAVINGS ACCOUNT (HSA)	1,050.00	2,100.00	0.00	(2,100.00)
51-51-1387-52200-300 FICA	5,069.66	5,609.00	6,186.00	577.00
51-51-1387-52300-300 LIFE INSURANCE	52.00	37.00	37.00	0.00

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## FY21 BUDGET \$58,792,157

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
51-51-1387-52400-300 CITY PENSION	6,474.00	6,744.00	7,866.00	1,122.00
51-51-1387-52500-300 WORKMAN'S COMP	716.47	757.00	840.00	83.00
51-51-1387-52600-300 LONG TERM DISABILITY	187.49	241.00	267.00	26.00
51-51-1387-52800-300 UNEMPLOYMENT	29.00	125.00	125.00	0.00
51-51-1387-53300-300 OTHER PROFES.SERV.	200.00	2,000.00	2,000.00	0.00
51-51-1387-56100-300 SUPPLIES	2,519.45	3,384.00	2,500.00	(884.00)
51-51-1387-56400-300 BOOKS & PERIODICALS	619.22	3,592.00	2,500.00	(1,092.00)
51-51-1387-58100-300 DUES & FEES	165.00	300.00	300.00	0.00
<b>TOTAL 1387 LAW ENFORCEMENT</b>	<b>\$89,898.84</b>	<b>\$101,161.00</b>	<b>\$104,767.00</b>	<b>\$3,606.00</b>
<b>1392 COOPERATIVE EDUCATION</b>				
51-51-1392-51103-300 SALARIES - TEACHERS	61,674.00	65,192.00	68,918.00	3,726.00
51-51-1392-52100-300 HEALTH INSURANCE	5,341.22	5,777.00	5,777.00	0.00
51-51-1392-52200-300 FICA	4,718.42	5,331.00	5,616.00	285.00
51-51-1392-52300-300 LIFE INSURANCE	52.00	37.00	37.00	0.00
51-51-1392-52400-300 CITY PENSION	5,878.90	6,389.00	7,099.00	710.00
51-51-1392-52500-300 WORKMAN'S COMP	659.91	717.00	758.00	41.00
51-51-1392-52600-300 LONG TERM DISABILITY	172.69	228.00	241.00	13.00
51-51-1392-52800-300 UNEMPLOYMENT	29.00	125.00	125.00	0.00
51-51-1392-53300-300 OTHER PROFES.SERV.	246.10	1,500.00	700.00	(800.00)
51-51-1392-55800-300 TRAVEL OTHER THAN PUPIL	0.00	500.00	0.00	(500.00)
51-51-1392-56100-300 SUPPLIES	804.00	650.00	650.00	0.00
51-51-1392-56400-300 BOOKS & PERIODICALS	187.00	1,000.00	400.00	(600.00)
51-51-1392-57300-300 EQUIPMENT	42.79	0.00	0.00	0.00
51-51-1392-58100-300 DUES & FEES	111.00	100.00	100.00	0.00
<b>TOTAL 1392 COOPERATIVE EDUCATION</b>	<b>\$79,917.03</b>	<b>\$87,546.00</b>	<b>\$90,421.00</b>	<b>\$2,875.00</b>
<b>1448 STUDENT ADVISORS CO-CURR</b>				
51-51-1448-51203-300 TEMPORARY SALARIES - REA	7,117.00	10,000.00	8,000.00	(2,000.00)
51-51-1448-52200-300 FICA	544.48	765.00	765.00	0.00
51-51-1448-55800-300 TRAVEL OTHER THAN PUPIL	11,900.82	12,000.00	8,000.00	(4,000.00)
51-51-1448-55801-000 TRAVEL OTHER THAN PUPIL PY	1,147.56	0.00	0.00	0.00
51-51-1448-56100-300 SUPPLIES	499.10	500.00	0.00	(500.00)
51-51-1448-58100-300 DUES & FEES	9,862.00	13,000.00	8,000.00	(5,000.00)
<b>TOTAL 1448 STUDENT ADVISORS CO-CURR</b>	<b>\$31,070.96</b>	<b>\$36,265.00</b>	<b>\$24,765.00</b>	<b>\$(11,500.00)</b>
<b>2120 GUIDANCE</b>				
51-51-2120-51103-300 SALARIES - TEACHERS	73,525.16	78,246.00	82,495.00	4,249.00
51-51-2120-52100-300 HEALTH INSURANCE	5,341.22	5,777.00	5,777.00	0.00
51-51-2120-52200-300 FICA	5,624.73	6,330.00	6,655.00	325.00
51-51-2120-52300-300 LIFE INSURANCE	52.00	37.00	37.00	0.00
51-51-2120-52400-300 CITY PENSION	7,089.40	7,668.00	8,497.00	829.00
51-51-2120-52500-300 WORKMAN'S COMP	786.72	861.00	907.00	46.00
51-51-2120-52600-300 LONG TERM DISABILITY	205.87	274.00	289.00	15.00
51-51-2120-52800-300 UNEMPLOYMENT	29.00	125.00	125.00	0.00

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
51-51-2120-53300-300 OTHER PROFES.SERV.	0.00	4,800.00	4,800.00	0.00
51-51-2120-56100-300 SUPPLIES	455.00	500.00	500.00	0.00
51-51-2120-58100-300 DUES & FEES	0.00	145.00	145.00	0.00
<b>TOTAL 2120 GUIDANCE</b>	<b>\$93,109.10</b>	<b>\$104,763.00</b>	<b>\$110,227.00</b>	<b>\$5,464.00</b>
<b>2130 NURSING SERVICES</b>				
51-51-2130-51112-300 SALARIES NURSES	20,264.00	21,731.00	21,421.00	(310.00)
51-51-2130-52100-300 HEALTH INSURANCE	6,106.16	9,200.00	4,127.00	(5,073.00)
51-51-2130-52104-300 HEALTH SAVINGS ACCOUNT (HSA)	1,050.00	1,900.00	0.00	(1,900.00)
51-51-2130-52105-300 HEALTH REIMB. ARR. (HRA)	1,057.90	0.00	1,050.00	1,050.00
51-51-2130-52200-300 FICA	1,420.46	1,662.00	1,639.00	(23.00)
51-51-2130-52300-300 LIFE INSURANCE	26.00	18.00	19.00	1.00
51-51-2130-52400-300 CITY PENSION	1,917.25	2,130.00	2,206.00	76.00
51-51-2130-52500-300 WORKMAN'S COMP	216.82	239.00	236.00	(3.00)
51-51-2130-52600-300 LONG TERM DISABILITY	56.74	76.00	75.00	(1.00)
51-51-2130-52800-300 UNEMPLOYMENT	14.50	63.00	63.00	0.00
51-51-2130-56100-300 SUPPLIES	0.00	250.00	0.00	(250.00)
<b>TOTAL 2130 NURSING SERVICES</b>	<b>\$32,129.83</b>	<b>\$37,269.00</b>	<b>\$30,836.00</b>	<b>\$(6,433.00)</b>
<b>2210 IMPROVEMENT OF INST</b>				
51-51-2210-51102-300 SALARIES - NON-ALIGNED	56,228.00	57,915.00	59,652.00	1,737.00
51-51-2210-52100-300 HEALTH INSURANCE	9,391.75	10,833.00	12,061.00	1,228.00
51-51-2210-52104-300 HEALTH SAVINGS ACCOUNT (HSA)	4,200.00	4,200.00	4,200.00	0.00
51-51-2210-52200-300 FICA	4,138.65	4,430.00	5,763.00	1,333.00
51-51-2210-52300-300 LIFE INSURANCE	52.00	37.00	37.00	0.00
51-51-2210-52400-300 CITY PENSION	5,097.60	5,328.00	5,786.00	458.00
51-51-2210-52500-300 WORKMAN'S COMP	601.64	637.00	656.00	19.00
51-51-2210-52600-300 LONG TERM DISABILITY	157.44	203.00	209.00	6.00
51-51-2210-52800-300 UNEMPLOYMENT	29.00	125.00	125.00	0.00
51-51-2210-53300-300 OTHER PROFES.SERV.	0.00	0.00	15,000.00	15,000.00
51-51-2210-55400-300 ADVERTISING	6,032.94	7,500.00	8,000.00	500.00
51-51-2210-55401-300 ADVERTISING PREVIOUS YR	318.00	0.00	0.00	0.00
51-51-2210-55800-300 TRAVEL OTHER THAN PUPIL	0.00	70.00	70.00	0.00
51-51-2210-56100-300 SUPPLIES	6,010.45	5,000.00	6,000.00	1,000.00
<b>TOTAL 2210 IMPROVEMENT OF INST</b>	<b>\$92,257.47</b>	<b>\$96,278.00</b>	<b>\$117,559.00</b>	<b>\$21,281.00</b>
<b>2220 EDUCATION MEDIA</b>				
51-51-2220-56400-300 BOOKS & PERIODICALS	0.00	4,300.00	4,300.00	0.00
<b>TOTAL 2220 EDUCATION MEDIA</b>	<b>\$0.00</b>	<b>\$4,300.00</b>	<b>\$4,300.00</b>	<b>\$0.00</b>
<b>2400 SCHOOL ADMINISTRATION</b>				
51-51-2400-51101-300 SALARIES - ADMINISTRATIVE	233,329.00	239,162.00	245,142.00	5,980.00
51-51-2400-51104-300 SALARIES - RSSA SECRETARY	66,454.88	68,914.00	71,391.00	2,477.00
51-51-2400-52100-300 HEALTH INSURANCE	46,424.71	73,138.00	67,636.00	(5,502.00)
51-51-2400-52104-300 HEALTH SAVINGS ACCOUNT (HSA)	7,800.00	15,600.00	7,600.00	(8,000.00)

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

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Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
51-51-2400-52105-300 HEALTH REIMB. ARR. (HRA)	4,647.51	4,200.00	8,400.00	4,200.00
51-51-2400-52200-300 FICA	22,153.81	23,912.00	24,214.00	302.00
51-51-2400-52300-300 LIFE INSURANCE	208.00	1,210.00	1,034.00	(176.00)
51-51-2400-52400-300 CITY PENSION	26,884.40	27,999.00	30,347.00	2,348.00
51-51-2400-52500-300 WORKMAN'S COMP	3,207.69	3,390.00	3,483.00	93.00
51-51-2400-52600-300 LONG TERM DISABILITY	839.39	1,079.00	1,108.00	29.00
51-51-2400-52800-300 UNEMPLOYMENT	116.00	500.00	500.00	0.00
51-51-2400-53400-300 TECHNICAL SERVICES	472.40	500.00	472.00	(28.00)
51-51-2400-53402-300 SOFTWARE SUPPORT	16,990.00	0.00	0.00	0.00
51-51-2400-55310-300 TELEPHONE	4,248.88	6,000.00	5,000.00	(1,000.00)
51-51-2400-55320-300 POSTAGE	1,131.76	2,600.00	2,000.00	(600.00)
51-51-2400-55400-300 ADVERTISING	13,569.94	18,000.00	8,000.00	(10,000.00)
51-51-2400-55800-300 TRAVEL OTHER THAN PUPIL	2,280.70	2,800.00	2,300.00	(500.00)
51-51-2400-56100-300 SUPPLIES	17,473.15	15,500.00	12,000.00	(3,500.00)
51-51-2400-56400-300 BOOKS & PERIODICALS	183.80	400.00	0.00	(400.00)
51-51-2400-57300-300 EQUIPMENT	721.87	2,000.00	0.00	(2,000.00)
51-51-2400-57302-300 DESKTOP EQUIPMENT	0.00	2,000.00	0.00	(2,000.00)
51-51-2400-58100-300 DUES & FEES	1,131.66	1,200.00	1,150.00	(50.00)
<b>TOTAL 2400 SCHOOL ADMINISTRATION</b>	<b>\$470,269.55</b>	<b>\$510,104.00</b>	<b>\$491,777.00</b>	<b>\$(18,327.00)</b>
<b>2642 PLANT OPERATIONS</b>				
51-51-2642-51107-300 SALARIES - CUST/BUS DR.	93,496.00	96,718.00	99,194.00	2,476.00
51-51-2642-51307-300 OVERTIME SALARIES	6,596.86	0.00	0.00	0.00
51-51-2642-52100-300 HEALTH INSURANCE	11,713.10	13,235.00	14,029.00	794.00
51-51-2642-52104-300 HEALTH SAVINGS ACCOUNT (HSA)	2,100.00	2,100.00	2,100.00	0.00
51-51-2642-52200-300 FICA	7,549.87	7,743.00	7,933.00	190.00
51-51-2642-52300-300 LIFE INSURANCE	104.00	74.00	74.00	0.00
51-51-2642-52400-300 CITY PENSION	8,163.80	8,564.00	9,276.00	712.00
51-51-2642-52500-300 WORKMAN'S COMP	1,000.41	1,064.00	1,091.00	27.00
51-51-2642-52600-300 LONG TERM DISABILITY	261.79	339.00	347.00	8.00
51-51-2642-52800-300 UNEMPLOYMENT	58.00	250.00	250.00	0.00
51-51-2642-54200-300 CLEANING SERVICES	18,349.13	7,600.00	18,000.00	10,400.00
51-51-2642-54300-300 MAINTENANCE	44,546.28	110,000.00	4,000.00	(106,000.00)
51-51-2642-54310-300 GROUNDS MAINTENANCE	0.00	500.00	500.00	0.00
51-51-2642-54320-300 SECURITY MAINTENANCE	0.00	2,500.00	2,000.00	(500.00)
51-51-2642-55200-300 INSURANCE	25,850.86	25,000.00	25,000.00	0.00
51-51-2642-56100-300 SUPPLIES	14,127.87	12,000.00	13,000.00	1,000.00
51-51-2642-56220-300 ELECTRICITY	88,105.27	90,000.00	92,000.00	2,000.00
51-51-2642-56230-300 BOTTLES GAS	4,893.47	9,000.00	6,000.00	(3,000.00)
51-51-2642-56240-300 FUEL OIL	61,262.65	0.00	5,000.00	5,000.00
51-51-2642-56250-300 WOOD PELLETS	5,974.41	67,000.00	64,000.00	(3,000.00)
51-51-2642-57200-300 BLDING ADDITION / IMPROV	14,274.40	0.00	0.00	0.00
51-51-2642-57300-300 EQUIPMENT	8,867.55	7,500.00	7,500.00	0.00
<b>TOTAL 2642 PLANT OPERATIONS</b>	<b>\$417,295.72</b>	<b>\$461,187.00</b>	<b>\$371,294.00</b>	<b>\$(89,893.00)</b>

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Report # 105728

	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET	VARIANCE
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	
<b>5000 STC ASSESSMENTS</b>				
51-51-5000-53310-300 BOARD OF ED. ASSESSMENT	2,268.00	3,893.00	2,988.00	(905.00)
51-51-5000-53312-300 SUPERINTENDENT ASSESSMENT	52,176.00	57,222.00	60,395.00	3,173.00
51-51-5000-53314-300 FISCAL ASSESSMENT	73,263.00	97,638.00	102,861.00	5,223.00
51-51-5000-53316-300 DATA PROCESS. ASSESSMENT	76,670.00	78,338.00	88,024.00	9,686.00
51-51-5000-53318-300 PLANT & OPER. ASSESSMENT	228,342.00	243,784.00	292,185.00	48,401.00
<b>TOTAL 5000 STC ASSESSMENTS</b>	<b>\$432,719.00</b>	<b>\$480,875.00</b>	<b>\$546,453.00</b>	<b>\$65,578.00</b>
<b>5100 DEBT SERVICE</b>				
51-51-5100-58300-300 INTEREST	132,020.16	52,309.00	47,190.00	(5,119.00)
51-51-5100-59100-300 DEBT SERVICE	177,466.92	228,115.00	236,492.00	8,377.00
<b>TOTAL 5100 DEBT SERVICE</b>	<b>\$309,487.08</b>	<b>\$280,424.00</b>	<b>\$283,682.00</b>	<b>\$3,258.00</b>
<b>TOTAL 51 TECHNICAL PROGRAMS</b>	<b>\$4,454,944.53</b>	<b>\$4,709,988.00</b>	<b>\$4,861,898.00</b>	<b>\$151,910.00</b>

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>52 D.A.R.E. GRANT</b>				
<b>1500 DIRECT INSTR OTHER</b>				
52-00-1500-56100-000 SUPPLIES	623.75	0.00	0.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$623.75</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL 52 D.A.R.E. GRANT</b>	<b>\$623.75</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Report # 105728

	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET	VARIANCE
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	
<b>54 STC RESALE</b>				
<b>1310 FORESTRY / NAT RESOURCES</b>				
54-51-1310-56900-000 OTHER SUPPLIES	2,964.09	0.00	0.00	0.00
<b>TOTAL 1310 FORESTRY / NAT RESOURCES</b>	<b>\$2,964.09</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1312 POWER MECHANICS</b>				
54-51-1312-56900-000 OTHER SUPPLIES	3,978.22	0.00	0.00	0.00
<b>TOTAL 1312 POWER MECHANICS</b>	<b>\$3,978.22</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1325 COSMOTOLOGY</b>				
54-51-1325-56900-000 OTHER SUPPLIES	1,184.58	0.00	0.00	0.00
<b>TOTAL 1325 COSMOTOLOGY</b>	<b>\$1,184.58</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1340 HUMAN SERVICES</b>				
54-51-1340-51203-000 TEMPORARY SALARIES	8,616.68	0.00	0.00	0.00
54-51-1340-52200-000 FICA	659.23	0.00	0.00	0.00
54-51-1340-56900-300 OTHER SUPPLIES	38,289.44	0.00	0.00	0.00
<b>TOTAL 1340 HUMAN SERVICES</b>	<b>\$47,565.35</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1360 AUTO TECHNOLOGY</b>				
54-51-1360-56900-000 OTHER SUPPLIES	18,343.34	0.00	0.00	0.00
<b>TOTAL 1360 AUTO TECHNOLOGY</b>	<b>\$18,343.34</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1362 AUTO TECH R&amp;C</b>				
54-51-1362-56900-000 OTHER SUPPLIES	7,503.60	0.00	0.00	0.00
<b>TOTAL 1362 AUTO TECH R&amp;C</b>	<b>\$7,503.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1363 CARPENTRY</b>				
54-51-1363-56900-000 OTHER SUPPLIES	1,504.43	0.00	0.00	0.00
<b>TOTAL 1363 CARPENTRY</b>	<b>\$1,504.43</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1364 CULINARY ARTS</b>				
54-51-1364-56900-000 OTHER SUPPLIES	17,735.74	0.00	0.00	0.00
<b>TOTAL 1364 CULINARY ARTS</b>	<b>\$17,735.74</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1365 ELECTRICAL / PLUMBING</b>				
54-51-1365-56900-000 OTHER SUPPLIES	(763.00)	0.00	0.00	0.00
<b>TOTAL 1365 ELECTRICAL / PLUMBING</b>	<b>\$(763.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1385 VIDEO MEDIA TECHNOLOGY</b>				
54-51-1385-52200-000 OTHER SUPPLIES	21.44	0.00	0.00	0.00
54-51-1385-56900-000 OTHER SUPPLIES	280.28	0.00	0.00	0.00
<b>TOTAL 1385 VIDEO MEDIA TECHNOLOGY</b>	<b>\$301.72</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1392 COOPERATIVE EDUCATION</b>				
54-51-1392-56900-300 OTHER SUPPLIES	1,062.30	0.00	0.00	0.00



**Rutland City Public Schools**  
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Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>TOTAL 1392 COOPERATIVE EDUCATION</b>	<b>\$1,062.30</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL 54 STC RESALE</b>	<b>\$101,380.37</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Report # 105728

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>55 TOBACCO GRANT</b>				
<b>1100 DIRECT INSTR REGULAR</b>				
55-00-1100-56100-000 SUPPLIES	1,489.89	0.00	0.00	0.00
<b>TOTAL 1100 DIRECT INSTR REGULAR</b>	<b>\$1,489.89</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>2219 OTHER IMPROVEMENT OF INSTRUCTION SERVICE</b>				
55-00-2219-51210-000 STIPENDS	11,000.00	0.00	0.00	0.00
55-00-2219-52200-000 FICA	841.49	0.00	0.00	0.00
<b>TOTAL 2219 OTHER IMPROVEMENT OF INSTRUCTION SERVIC</b>	<b>\$11,841.49</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>2716 EXTRACURRICULAR TRAVEL</b>				
55-00-2716-55800-000 TRAVEL	632.64	0.00	0.00	0.00
<b>TOTAL 2716 EXTRACURRICULAR TRAVEL</b>	<b>\$632.64</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1100 DIRECT INSTR REGULAR</b>				
55-31-1100-51210-000 STIPENDS	1,450.00	0.00	0.00	0.00
55-31-1100-52200-000 FICA	110.93	0.00	0.00	0.00
55-31-1100-56100-000 SUPPLIES	528.12	0.00	0.00	0.00
<b>TOTAL 1100 DIRECT INSTR REGULAR</b>	<b>\$2,089.05</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1100 DIRECT INSTR REGULAR</b>				
55-32-1100-51210-000 STIPENDS	1,450.00	0.00	0.00	0.00
55-32-1100-52200-000 FICA	110.94	0.00	0.00	0.00
55-32-1100-56100-000 SUPPLIES	1,034.00	0.00	0.00	0.00
<b>TOTAL 1100 DIRECT INSTR REGULAR</b>	<b>\$2,594.94</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL 55 TOBACCO GRANT</b>	<b>\$18,648.01</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>62 STANDARDS BOARD</b>				
<b>1500 DIRECT INSTR OTHER</b>				
62-00-1500-51203-000 TEMPORARY SALARIES - REA	601.95	0.00	0.00	0.00
62-00-1500-52200-000 FICA	46.05	0.00	0.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$648.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL 62 STANDARDS BOARD</b>	<b>\$648.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>63 PATHPOINTS/VSBIT</b>				
<b>1500 DIRECT INSTR OTHER</b>				
63-00-1500-51102-000 SALARIES - NON-ALIGNED	5,725.00	0.00	0.00	0.00
63-00-1500-52200-000 FICA	437.96	0.00	0.00	0.00
63-00-1500-53300-000 OTHER PROFES.SERV.	410.00	0.00	0.00	0.00
63-00-1500-55800-000 TRAVEL	113.80	0.00	0.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$6,686.76</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>2400 SCHOOL ADMINISTRATION</b>				
63-00-2400-52709-000 PROFESSIONAL DEVELOPMENT	2,500.00	0.00	0.00	0.00
<b>TOTAL 2400 SCHOOL ADMINISTRATION</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL 63 PATHPOINTS/VSBIT</b>	<b>\$9,186.76</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>64 ROWLAND GRANT-HONORING DIVERSITY</b>				
<b>1500 DIRECT INSTR OTHER</b>				
64-31-1500-56100-000 SUPPLIES	419.85	0.00	0.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$419.85</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL 64 ROWLAND GRANT-HONORING DIVERSITY</b>	<b>\$419.85</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>65 ROWLAND GRANT 2- FY15</b>				
<b>1500 DIRECT INSTR OTHER</b>				
65-31-1500-51203-000 TEMPORARY SALARIES	210.00	0.00	0.00	0.00
65-31-1500-51210-000 STIPENDS	2,000.00	0.00	0.00	0.00
65-31-1500-52200-000 FICA	169.07	0.00	0.00	0.00
65-31-1500-53300-000 PROFESSIONAL SERVICES	4,628.18	0.00	0.00	0.00
65-31-1500-55700-000 FOOD SERVICE	45.59	0.00	0.00	0.00
65-31-1500-55800-000 TRAVEL	76.56	0.00	0.00	0.00
65-31-1500-56100-000 SUPPLIES	540.55	0.00	0.00	0.00
	<hr/>	<hr/>	<hr/>	<hr/>
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$7,669.95</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<hr/>	<hr/>	<hr/>	<hr/>
<b>TOTAL 65 ROWLAND GRANT 2- FY15</b>	<b>\$7,669.95</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>66 ROWLAND GRANT 3- FY 17</b>				
<b>1500 DIRECT INSTR OTHER</b>				
66-31-1500-51203-000 TEMPORARY SALARIES	100.00	0.00	0.00	0.00
66-31-1500-52200-000 FICA	7.65	0.00	0.00	0.00
66-31-1500-55800-000 TRAVEL OTHER THAN PUPIL	79.03	0.00	0.00	0.00
66-31-1500-56100-000 SUPPLIES	49.75	0.00	0.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$236.43</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL 66 ROWLAND GRANT 3- FY 17</b>	<b>\$236.43</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>67 AEP GIANCOLA</b>				
<b>1500 DIRECT INSTR OTHER</b>				
67-31-1500-56100-000 SUPPLIES	290.48	0.00	0.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$290.48</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL 67 AEP GIANCOLA</b>	<b>\$290.48</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>



**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>69 AEP KIWANIS</b>				
<b>1200 DIRECT INSTR SP EDUCATION</b>				
69-00-1200-56100-000 SUPPLIES	265.41	0.00	0.00	0.00
<b>TOTAL 1200 DIRECT INSTR SP EDUCATION</b>	<b>\$265.41</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL 69 AEP KIWANIS</b>	<b>\$265.41</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Report # 105728

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>72 SIG 1003 (g) RMS</b>				
<b>2210 IMPROVEMENT OF INST</b>				
72-32-2210-51103-000 SALARIES-TEACHERS	51,782.33	0.00	0.00	0.00
72-32-2210-51210-000 STIPENDS	0.00	0.00	12,917.00	12,917.00
72-32-2210-51996-000 VSTRS	8,178.06	0.00	0.00	0.00
72-32-2210-52100-000 HEALTH INSURANCE	11,583.46	0.00	0.00	0.00
72-32-2210-52104-000 HEALTH SAVINGS ACCOUNT (HSA)	2,723.65	0.00	0.00	0.00
72-32-2210-52200-000 FICA	3,893.13	0.00	0.00	0.00
72-32-2210-52300-000 LIFE INSURANCE	37.27	0.00	0.00	0.00
72-32-2210-52400-000 CITY PENSION	5,006.64	0.00	0.00	0.00
72-32-2210-52500-000 WORKMAN'S COMP	554.07	0.00	0.00	0.00
72-32-2210-52600-000 LONG TERM DISABILITY	144.99	0.00	0.00	0.00
72-32-2210-52800-000 UNEMPLOYMENT	20.79	0.00	0.00	0.00
72-32-2210-56400-000 BOOKS AND PERIODICALS	0.00	0.00	3,940.00	3,940.00
<b>TOTAL 2210 IMPROVEMENT OF INST</b>	<b>\$83,924.39</b>	<b>\$0.00</b>	<b>\$16,857.00</b>	<b>\$16,857.00</b>
<b>2219 OTHER IMPROVEMENT OF INSTRUCTION SERVICE</b>				
72-32-2219-51103-000 SALARIES - TEACHERS	0.00	60,883.00	43,149.00	(17,734.00)
72-32-2219-51996-000 VSTRS	0.00	9,589.00	8,263.00	(1,326.00)
72-32-2219-52100-000 HEALTH INSURANCE	0.00	15,086.00	11,639.00	(3,447.00)
72-32-2219-52104-000 HEALTH SAVINGS ACCOUNT (HSA)	0.00	3,116.00	2,147.00	(969.00)
72-32-2219-52200-000 FICA	0.00	4,658.00	4,283.00	(375.00)
72-32-2219-52300-000 LIFE INSURANCE	0.00	30.00	21.00	(9.00)
72-32-2219-52400-000 CITY PENSION	0.00	5,966.00	4,444.00	(1,522.00)
72-32-2219-52500-000 WORKMAN'S COMP	0.00	670.00	475.00	(195.00)
72-32-2219-52600-000 LONG TERM DISABILITY	0.00	213.00	151.00	(62.00)
72-32-2219-52800-000 UNEMPLOYMENT	0.00	103.00	71.00	(32.00)
<b>TOTAL 2219 OTHER IMPROVEMENT OF INSTRUCTION SERVIC</b>	<b>\$0.00</b>	<b>\$100,314.00</b>	<b>\$74,643.00</b>	<b>\$(25,671.00)</b>
<b>TOTAL 72 SIG 1003 (g) RMS</b>	<b>\$83,924.39</b>	<b>\$100,314.00</b>	<b>\$91,500.00</b>	<b>\$(8,814.00)</b>

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>73 TITLE 1 SCHOOL IMPROVEMENT GRANT</b>				
<b>2210 IMPROVEMENT OF INST</b>				
73-11-2210-52709-000 PROFESSIONAL DEVELOPMENT	0.00	84,000.00	0.00	(84,000.00)
<b>TOTAL 2210 IMPROVEMENT OF INST</b>	<b>\$0.00</b>	<b>\$84,000.00</b>	<b>\$0.00</b>	<b>\$(84,000.00)</b>
<b>TOTAL 73 TITLE 1 SCHOOL IMPROVEMENT GRANT</b>	<b>\$0.00</b>	<b>\$84,000.00</b>	<b>\$0.00</b>	<b>\$(84,000.00)</b>

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>76 RMS ATHLETIC SUPPLY GRANT</b>				
<b>1500 DIRECT INSTR OTHER</b>				
76-32-1500-56100-000 SUPPLIES	2,178.80	0.00	0.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$2,178.80</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL 76 RMS ATHLETIC SUPPLY GRANT</b>	<b>\$2,178.80</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Report # 105728

	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET	VARIANCE
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	
<b>80 IDEA-B FLO THRU</b>				
<b>1200 DIRECT INSTR SP EDUCATION</b>				
80-00-1200-51103-211 SALARIES - TEACHERS	417,269.45	423,750.00	476,839.00	53,089.00
80-00-1200-51105-211 SALARIES - RSSA AIDES	25,645.53	72,280.00	0.00	(72,280.00)
80-00-1200-51114-211 BCBA-BEHAVIOR ANALYST	0.00	58,880.00	0.00	(58,880.00)
80-00-1200-51995-211 OPEB CONTRIBUTION	1,275.00	1,275.00	2,670.00	1,395.00
80-00-1200-51996-211 VSTRS	65,448.05	66,741.00	91,315.00	24,574.00
80-00-1200-52100-211 HEALTH INSURANCE	70,110.43	108,716.00	83,633.00	(25,083.00)
80-00-1200-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	9,847.50	15,350.00	11,800.00	(3,550.00)
80-00-1200-52105-211 HEALTH REIMB. ARR. (HRA)	1,400.66	8,000.00	4,200.00	(3,800.00)
80-00-1200-52200-211 FICA	32,762.65	43,828.00	37,167.00	(6,661.00)
80-00-1200-52300-211 LIFE INSURANCE	374.01	407.00	259.00	(148.00)
80-00-1200-52400-211 CITY PENSION	41,439.88	53,233.00	49,114.00	(4,119.00)
80-00-1200-52500-211 WORKMAN'S COMP	4,736.78	6,104.00	5,245.00	(859.00)
80-00-1200-52600-211 LONG TERM DISABILITY	1,225.05	1,942.00	1,669.00	(273.00)
80-00-1200-52800-211 UNEMPLOYMENT	215.21	1,375.00	875.00	(500.00)
<b>TOTAL 1200 DIRECT INSTR SP EDUCATION</b>	<b>\$671,750.20</b>	<b>\$861,881.00</b>	<b>\$764,786.00</b>	<b>\$(97,095.00)</b>
<b>2140 PSYCHOLOGICAL SERVICES</b>				
80-00-2140-56106-211 SUPPLIES Previous yr	795.30	0.00	0.00	0.00
<b>TOTAL 2140 PSYCHOLOGICAL SERVICES</b>	<b>\$795.30</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL 80 IDEA-B FLO THRU</b>	<b>\$672,545.50</b>	<b>\$861,881.00</b>	<b>\$764,786.00</b>	<b>\$(97,095.00)</b>

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>83 N/W Wellness</b>				
<b>1500 DIRECT INSTR OTHER</b>				
83-15-1500-56100-000 SUPPLIES	125.07	0.00	0.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$125.07</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL 83 N/W Wellness</b>	<b>\$125.07</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>85 IDEA-B PROPORTIONATE</b>				
<b>1200 DIRECT INSTR SP EDUCATION</b>				
85-00-1200-51103-211 SALARIES - TEACHERS	7,626.00	0.00	0.00	0.00
85-00-1200-51996-211 VSTRS	1,201.00	0.00	0.00	0.00
85-00-1200-52100-211 HEALTH INSURANCE	1,668.58	0.00	0.00	0.00
85-00-1200-52200-211 FICA	583.00	0.00	0.00	0.00
85-00-1200-52300-211 LIFE INSURANCE	37.00	0.00	0.00	0.00
85-00-1200-52400-211 CITY PENSION	747.00	0.00	0.00	0.00
85-00-1200-52500-211 WORKMAN'S COMP	84.00	0.00	0.00	0.00
85-00-1200-52600-211 LONG TERM DISABILITY	27.00	0.00	0.00	0.00
85-00-1200-52800-211 UNEMPLOYMENT	14.00	0.00	0.00	0.00
<b>TOTAL 1200 DIRECT INSTR SP EDUCATION</b>	<b>\$11,987.58</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL 85 IDEA-B PROPORTIONATE</b>	<b>\$11,987.58</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Report # 105728

	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET	VARIANCE
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	
<b>88 SCHOOL WIDE PLAN</b>				
<b>1203 SUMMER TUTORS</b>				
88-11-1203-51103-251 SALARIES - TEACHERS	27,346.00	0.00	0.00	0.00
88-11-1203-52200-251 FICA	2,091.97	0.00	0.00	0.00
<b>TOTAL 1203 SUMMER TUTORS</b>	<b>\$29,437.97</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1207 AFTERSCHOOL</b>				
88-11-1207-51103-251 SALARIES - TEACHERS	27,795.75	0.00	0.00	0.00
88-11-1207-52200-251 FICA	2,126.53	0.00	0.00	0.00
<b>TOTAL 1207 AFTERSCHOOL</b>	<b>\$29,922.28</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1500 DIRECT INSTR OTHER</b>				
88-11-1500-51103-251 SALARIES - TEACHERS	70,484.00	74,247.00	76,369.00	2,122.00
88-11-1500-51996-251 VSTRS	11,100.56	11,694.00	14,625.00	2,931.00
88-11-1500-52100-251 HEALTH INSURANCE	11,227.94	12,885.00	14,377.00	1,492.00
88-11-1500-52104-251 HEALTH SAVINGS ACCOUNT (HSA)	4,200.00	4,200.00	4,200.00	0.00
88-11-1500-52200-251 FICA	5,193.39	5,680.00	5,842.00	162.00
88-11-1500-52300-251 LIFE INSURANCE	52.00	37.00	37.00	0.00
88-11-1500-52400-251 CITY PENSION	6,730.80	7,276.00	7,866.00	590.00
88-11-1500-52500-251 WORKMAN'S COMP	754.18	817.00	840.00	23.00
88-11-1500-52600-251 LONG TERM DISABILITY	197.36	260.00	267.00	7.00
88-11-1500-52709-251 PROFESSIONAL DEVELOPMENT	0.00	13,445.00	13,445.00	0.00
88-11-1500-52800-251 UNEMPLOYMENT	29.00	125.00	125.00	0.00
88-11-1500-53300-251 OTHER PROFES.SERV.	0.00	5,000.00	0.00	(5,000.00)
88-11-1500-56400-251 BOOKS & PERIODICALS	5,700.00	7,360.00	0.00	(7,360.00)
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$115,669.23</b>	<b>\$143,026.00</b>	<b>\$137,993.00</b>	<b>\$(5,033.00)</b>
<b>2110 ATTENDANCE &amp; SOCIAL WORK SERVICES</b>				
88-11-2110-51103-251 SALARIES - TEACHERS	65,198.00	68,814.00	72,643.00	3,829.00
88-11-2110-51996-251 VSTRS	10,268.16	10,838.00	13,912.00	3,074.00
88-11-2110-52100-251 HEALTH INSURANCE	16,161.09	18,399.00	20,599.00	2,200.00
88-11-2110-52104-251 HEALTH SAVINGS ACCOUNT (HSA)	3,800.00	3,800.00	3,800.00	0.00
88-11-2110-52200-251 FICA	4,595.18	5,264.00	5,557.00	293.00
88-11-2110-52300-251 LIFE INSURANCE	52.00	37.00	37.00	0.00
88-11-2110-52400-251 CITY PENSION	6,219.70	6,744.00	7,482.00	738.00
88-11-2110-52500-251 WORKMAN'S COMP	697.62	757.00	799.00	42.00
88-11-2110-52600-251 LONG TERM DISABILITY	182.55	241.00	254.00	13.00
88-11-2110-52800-251 UNEMPLOYMENT	29.00	125.00	125.00	0.00
<b>TOTAL 2110 ATTENDANCE &amp; SOCIAL WORK SERVICES</b>	<b>\$107,203.30</b>	<b>\$115,019.00</b>	<b>\$125,208.00</b>	<b>\$10,189.00</b>
<b>2210 IMPROVEMENT OF INST</b>				
88-11-2210-51210-251 STIPENDS	7,350.00	0.00	0.00	0.00
88-11-2210-52200-251 FICA	562.28	0.00	0.00	0.00
88-11-2210-53300-251 OTHER PROFESSIONAL SERVICES	13,693.23	0.00	0.00	0.00



# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Report # 105728

	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET	VARIANCE
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	
<b>TOTAL 2210 IMPROVEMENT OF INST</b>	<b>\$21,605.51</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>2219 OTHER IMPROVEMENT OF INSTRUCTION SERVICE</b>				
88-11-2219-51102-251 SALARIES - NON ALIGNED	15,347.00	15,807.00	16,282.00	475.00
88-11-2219-51103-251 SALARIES - TEACHERS	84,675.60	136,724.00	150,876.00	14,152.00
88-11-2219-51996-251 VSTRS	13,996.51	21,534.00	28,895.00	7,361.00
88-11-2219-52100-251 HEALTH INSURANCE	28,089.00	34,168.00	25,512.00	(8,656.00)
88-11-2219-52104-251 HEALTH SAVINGS ACCOUNT (HSA)	4,560.00	2,660.00	6,010.00	3,350.00
88-11-2219-52105-251 HEALTH REIMB. ARR. (HRA)	1,000.03	3,800.00	0.00	(3,800.00)
88-11-2219-52200-251 FICA	7,115.86	11,841.00	12,960.00	1,119.00
88-11-2219-52300-251 LIFE INSURANCE	114.40	82.00	83.00	1.00
88-11-2219-52400-251 CITY PENSION	13,842.71	14,853.00	17,119.00	2,266.00
88-11-2219-52500-251 WORKMAN'S COMP	1,070.24	1,678.00	1,839.00	161.00
88-11-2219-52600-251 LONG TERM DISABILITY	280.06	534.00	586.00	52.00
88-11-2219-52800-251 UNEMPLOYMENT	63.80	275.00	276.00	1.00
<b>TOTAL 2219 OTHER IMPROVEMENT OF INSTRUCTION SERVIC</b>	<b>\$170,155.21</b>	<b>\$243,956.00</b>	<b>\$260,438.00</b>	<b>\$16,482.00</b>
<b>1203 SUMMER TUTORS</b>				
88-14-1203-51103-251 SALARIES - TEACHERS	1,820.00	0.00	0.00	0.00
88-14-1203-52200-251 FICA	139.23	0.00	0.00	0.00
<b>TOTAL 1203 SUMMER TUTORS</b>	<b>\$1,959.23</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1207 AFTERSCHOOL</b>				
88-14-1207-51103-251 SALARIES - TEACHERS	2,452.50	18,578.00	18,578.00	0.00
88-14-1207-52200-251 FICA	187.63	1,422.00	1,422.00	0.00
<b>TOTAL 1207 AFTERSCHOOL</b>	<b>\$2,640.13</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>
<b>1500 DIRECT INSTR OTHER</b>				
88-14-1500-51103-251 SALARIES - TEACHERS	72,246.00	0.00	76,369.00	76,369.00
88-14-1500-51996-251 VSTRS	11,378.18	0.00	14,625.00	14,625.00
88-14-1500-52100-251 HEALTH INSURANCE	8,636.78	0.00	8,252.00	8,252.00
88-14-1500-52105-251 HEALTH REIMB. ARR. (HRA)	912.59	0.00	2,100.00	2,100.00
88-14-1500-52200-251 FICA	5,377.70	0.00	5,842.00	5,842.00
88-14-1500-52300-251 LIFE INSURANCE	52.00	0.00	37.00	37.00
88-14-1500-52400-251 CITY PENSION	6,985.20	0.00	7,866.00	7,866.00
88-14-1500-52500-251 WORKMAN'S COMP	773.03	0.00	840.00	840.00
88-14-1500-52600-251 LONG TERM DISABILITY	202.29	0.00	267.00	267.00
88-14-1500-52709-251 PROFESSIONAL DEVELOPMENT	0.00	13,445.00	10,109.00	(3,336.00)
88-14-1500-52800-251 UNEMPLOYMENT	29.00	0.00	125.00	125.00
88-14-1500-53300-251 OTHER PROFES.SERV.	0.00	5,000.00	0.00	(5,000.00)
88-14-1500-56400-251 BOOKS & PERIODICALS	3,370.37	5,000.00	0.00	(5,000.00)
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$109,963.14</b>	<b>\$23,445.00</b>	<b>\$126,432.00</b>	<b>\$102,987.00</b>
<b>2210 IMPROVEMENT OF INST</b>				
88-14-2210-51210-251 STIPENDS	8,700.00	0.00	0.00	0.00

# Rutland City Public Schools

## FY21 BUDGET \$58,792,157

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
88-14-2210-52200-251 FICA	665.63	0.00	0.00	0.00
88-14-2210-53300-251 PROFESSIONAL SERVICES	1,612.46	0.00	0.00	0.00
<b>TOTAL 2210 IMPROVEMENT OF INST</b>	<b>\$10,978.09</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>2219 OTHER IMPROVEMENT OF INSTRUCTION SERVICE</b>				
88-14-2219-51102-251 SALARIES - NON-ALIGNED	15,347.00	15,807.00	16,282.00	475.00
88-14-2219-51103-251 SALARIES - TEACHERS	31,717.70	107,296.00	38,184.00	(69,112.00)
88-14-2219-51996-251 VSTRS	4,995.31	16,900.00	7,312.00	(9,588.00)
88-14-2219-52100-251 HEALTH INSURANCE	8,607.81	20,544.00	7,626.00	(12,918.00)
88-14-2219-52104-251 HEALTH SAVINGS ACCOUNT (HSA)	1,710.00	1,710.00	1,285.00	(425.00)
88-14-2219-52105-251 HEALTH REIMB. ARR. (HRA)	0.00	4,200.00	0.00	(4,200.00)
88-14-2219-52200-251 FICA	3,468.39	9,503.00	4,255.00	(5,248.00)
88-14-2219-52300-251 LIFE INSURANCE	36.40	64.00	26.00	(38.00)
88-14-2219-52400-251 CITY PENSION	4,437.04	11,969.00	5,511.00	(6,458.00)
88-14-2219-52500-251 WORKMAN'S COMP	503.59	1,354.00	599.00	(755.00)
88-14-2219-52600-251 LONG TERM DISABILITY	131.78	431.00	191.00	(240.00)
88-14-2219-52800-251 UNEMPLOYMENT	20.30	213.00	87.00	(126.00)
<b>TOTAL 2219 OTHER IMPROVEMENT OF INSTRUCTION SERVIC</b>	<b>\$70,975.32</b>	<b>\$189,991.00</b>	<b>\$81,358.00</b>	<b>\$(108,633.00)</b>
<b>1111 MATH</b>				
88-15-1111-52709-251 PROFESSIONAL DEVELOPMENT	0.00	3,250.00	3,250.00	0.00
<b>TOTAL 1111 MATH</b>	<b>\$0.00</b>	<b>\$3,250.00</b>	<b>\$3,250.00</b>	<b>\$0.00</b>
<b>1203 SUMMER TUTORS</b>				
88-15-1203-51103-251 SALARIES - TEACHERS	5,109.15	0.00	0.00	0.00
88-15-1203-52200-251 FICA	390.85	0.00	0.00	0.00
<b>TOTAL 1203 SUMMER TUTORS</b>	<b>\$5,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1207 AFTERSCHOOL</b>				
88-15-1207-51103-251 SALARIES - TEACHERS	3,510.00	18,578.00	18,578.00	0.00
88-15-1207-52200-251 FICA	268.58	1,422.00	1,422.00	0.00
<b>TOTAL 1207 AFTERSCHOOL</b>	<b>\$3,778.58</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>
<b>1500 DIRECT INSTR OTHER</b>				
88-15-1500-51103-251 SALARIES - TEACHERS	66,960.00	70,625.00	72,643.00	2,018.00
88-15-1500-51211-250 TUTORING STIPENDS	12,887.50	0.00	0.00	0.00
88-15-1500-51996-251 VSTRS	10,545.66	11,123.00	13,911.00	2,788.00
88-15-1500-52100-251 HEALTH INSURANCE	16,161.09	18,399.00	20,599.00	2,200.00
88-15-1500-52105-251 HEALTH REIMB. ARR. (HRA)	4,763.39	3,800.00	3,800.00	0.00
88-15-1500-52200-250 FICA	985.95	0.00	0.00	0.00
88-15-1500-52200-251 FICA	4,858.15	5,403.00	5,558.00	155.00
88-15-1500-52300-251 LIFE INSURANCE	52.00	37.00	37.00	0.00
88-15-1500-52400-251 CITY PENSION	6,390.00	6,921.00	7,482.00	561.00
88-15-1500-52500-251 WORKMAN'S COMP	716.47	777.00	799.00	22.00
88-15-1500-52600-251 LONG TERM DISABILITY	187.49	247.00	254.00	7.00

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
88-15-1500-52709-251 PROFESSIONAL DEVELOPMENT	0.00	3,446.00	3,446.00	0.00
88-15-1500-52800-251 UNEMPLOYMENT	29.00	125.00	125.00	0.00
88-15-1500-53300-251 OTHER PROFES.SERV.	375.00	918.00	918.00	0.00
88-15-1500-56400-251 BOOKS & PERIODICALS	3,275.11	1,000.00	0.00	(1,000.00)
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$128,186.81</b>	<b>\$122,821.00</b>	<b>\$129,572.00</b>	<b>\$6,751.00</b>
<b>2110 ATTENDANCE &amp; SOCIAL WORK SERVICES</b>				
88-15-2110-51103-251 SALARIES - TEACHERS	72,246.00	74,247.00	76,369.00	2,122.00
88-15-2110-51996-251 VSTRS	11,378.17	11,694.00	14,625.00	2,931.00
88-15-2110-52100-251 HEALTH INSURANCE	16,161.09	18,399.00	20,599.00	2,200.00
88-15-2110-52104-251 HEALTH SAVINGS ACCOUNT (HSA)	3,800.00	3,800.00	3,800.00	0.00
88-15-2110-52200-251 FICA	4,640.06	5,680.00	5,842.00	162.00
88-15-2110-52300-251 LIFE INSURANCE	52.00	37.00	37.00	0.00
88-15-2110-52400-251 CITY PENSION	6,985.20	7,276.00	7,866.00	590.00
88-15-2110-52500-251 WORKMAN'S COMP	773.03	817.00	840.00	23.00
88-15-2110-52600-251 LONG TERM DISABILITY	202.29	260.00	267.00	7.00
88-15-2110-52800-251 UNEMPLOYMENT	29.00	125.00	125.00	0.00
<b>TOTAL 2110 ATTENDANCE &amp; SOCIAL WORK SERVICES</b>	<b>\$116,266.84</b>	<b>\$122,335.00</b>	<b>\$130,370.00</b>	<b>\$8,035.00</b>
<b>2210 IMPROVEMENT OF INST</b>				
88-15-2210-51210-251 STIPENDS	3,300.00	0.00	0.00	0.00
88-15-2210-52200-251 FICA	846.21	0.00	0.00	0.00
88-15-2210-53300-251 PROFESSIONAL SERVICES	5,130.53	0.00	0.00	0.00
<b>TOTAL 2210 IMPROVEMENT OF INST</b>	<b>\$9,276.74</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>2219 OTHER IMPROVEMENT OF INSTRUCTION SERVICE</b>				
88-15-2219-51102-251 SALARIES - NON-ALIGNED	15,347.00	15,807.00	16,282.00	475.00
88-15-2219-51103-251 SALARIES - TEACHERS	31,717.70	33,049.00	38,184.00	5,135.00
88-15-2219-51996-251 VSTRS	4,995.31	5,205.00	7,312.00	2,107.00
88-15-2219-52100-251 HEALTH INSURANCE	8,607.80	9,722.00	7,626.00	(2,096.00)
88-15-2219-52104-251 HEALTH SAVINGS ACCOUNT (HSA)	1,710.00	1,710.00	1,285.00	(425.00)
88-15-2219-52200-251 FICA	3,468.17	3,824.00	4,255.00	431.00
88-15-2219-52300-251 LIFE INSURANCE	36.40	27.00	26.00	(1.00)
88-15-2219-52400-251 CITY PENSION	4,437.04	4,693.00	5,511.00	818.00
88-15-2219-52500-251 WORKMAN'S COMP	503.59	537.00	599.00	62.00
88-15-2219-52600-251 LONG TERM DISABILITY	131.78	171.00	191.00	20.00
88-15-2219-52800-251 UNEMPLOYMENT	20.30	88.00	87.00	(1.00)
<b>TOTAL 2219 OTHER IMPROVEMENT OF INSTRUCTION SERVIC</b>	<b>\$70,975.09</b>	<b>\$74,833.00</b>	<b>\$81,358.00</b>	<b>\$6,525.00</b>
<b>2210 IMPROVEMENT OF INST</b>				
88-31-2210-52709-251 PROFESSIONAL DEVELOPMENT	0.00	3,250.00	3,250.00	0.00
<b>TOTAL 2210 IMPROVEMENT OF INST</b>	<b>\$0.00</b>	<b>\$3,250.00</b>	<b>\$3,250.00</b>	<b>\$0.00</b>
<b>2219 OTHER IMPROVEMENT OF INSTRUCTION SERVICE</b>				
88-31-2219-51102-251 SALARIES - NON-ALIGNED	0.00	15,807.00	16,282.00	475.00

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
88-31-2219-52100-251 HEALTH INSURANCE	0.00	3,679.00	4,119.00	440.00
88-31-2219-52104-251 HEALTH SAVINGS ACCOUNT (HSA)	0.00	760.00	760.00	0.00
88-31-2219-52200-251 FICA	0.00	1,209.00	1,246.00	37.00
88-31-2219-52300-251 LIFE INSURANCE	0.00	7.00	7.00	0.00
88-31-2219-52400-251 CITY PENSION	0.00	1,454.00	1,579.00	125.00
88-31-2219-52500-251 WORKMAN'S COMP	0.00	174.00	179.00	5.00
88-31-2219-52600-251 LONG TERM DISABILITY	0.00	55.00	57.00	2.00
88-31-2219-52800-251 UNEMPLOYMENT	0.00	25.00	25.00	0.00
<b>TOTAL 2219 OTHER IMPROVEMENT OF INSTRUCTION SERVIC</b>	<b>\$0.00</b>	<b>\$23,170.00</b>	<b>\$24,254.00</b>	<b>\$1,084.00</b>
<b>1207 AFTERSCHOOL</b>				
88-32-1207-51103-251 SALARIES - TEACHERS	32,563.00	13,934.00	13,934.00	0.00
88-32-1207-52200-251 FICA	2,490.33	1,066.00	1,066.00	0.00
<b>TOTAL 1207 AFTERSCHOOL</b>	<b>\$35,053.33</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>
<b>1500 DIRECT INSTR OTHER</b>				
88-32-1500-51103-251 SALARIES-TEACHERS	65,198.00	68,814.00	72,643.00	3,829.00
88-32-1500-51995-251 OPEB CONTRIBUTION	1,275.00	1,275.00	1,355.00	80.00
88-32-1500-51996-251 VSTRS	10,268.16	10,838.00	13,911.00	3,073.00
88-32-1500-52100-251 HEALTH INSURANCE	9,391.75	10,833.00	12,061.00	1,228.00
88-32-1500-52105-251 HEALTH REIMB. ARR. (HRA)	3,719.55	4,200.00	4,200.00	0.00
88-32-1500-52200-251 FICA	4,824.17	5,264.00	5,558.00	294.00
88-32-1500-52300-251 LIFE INSURANCE	52.00	37.00	37.00	0.00
88-32-1500-52400-251 CITY PENSION	6,219.70	6,744.00	7,482.00	738.00
88-32-1500-52500-251 WORKMAN'S COMP	697.62	757.00	799.00	42.00
88-32-1500-52600-251 LONG TERM DISABILITY	182.55	241.00	254.00	13.00
88-32-1500-52800-251 UNEMPLOYMENT	29.00	125.00	125.00	0.00
88-32-1500-53300-251 OTHER PROFES.SERV.	8,400.00	0.00	0.00	0.00
88-32-1500-55800-251 TRAVEL	530.12	0.00	0.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$110,787.62</b>	<b>\$109,128.00</b>	<b>\$118,425.00</b>	<b>\$9,297.00</b>
<b>2110 ATTENDANCE &amp; SOCIAL WORK SERVICES</b>				
88-32-2110-51102-251 SALARIES - NON-ALIGNED	0.00	0.00	13,487.00	13,487.00
88-32-2110-52100-251 HEALTH INSURANCE	0.00	0.00	2,889.00	2,889.00
88-32-2110-52200-251 FICA	0.00	0.00	1,203.00	1,203.00
88-32-2110-52300-251 LIFE INSURANCE	0.00	0.00	19.00	19.00
88-32-2110-52400-251 CITY PENSION	0.00	0.00	1,308.00	1,308.00
88-32-2110-52500-251 WORKMAN'S COMP	0.00	0.00	148.00	148.00
88-32-2110-52600-251 LONG TERM DISABILITY	0.00	0.00	47.00	47.00
88-32-2110-52800-251 UNEMPLOYMENT	0.00	0.00	63.00	63.00
<b>TOTAL 2110 ATTENDANCE &amp; SOCIAL WORK SERVICES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$19,164.00</b>	<b>\$19,164.00</b>
<b>2210 IMPROVEMENT OF INST</b>				
88-32-2210-51210-251 STIPENDS	12,900.00	0.00	0.00	0.00
88-32-2210-52200-251 FICA	849.21	0.00	0.00	0.00

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
88-32-2210-52709-251 PROFESSIONAL DEVELOPMENT	0.00	3,250.00	3,250.00	0.00
88-32-2210-52710-251 PROFESSIONAL DEVELOPMENT PRIOR YR	5,191.30	0.00	0.00	0.00
88-32-2210-53300-251 OTHER PROFES.SERV.	5,330.00	0.00	0.00	0.00
<b>TOTAL 2210 IMPROVEMENT OF INST</b>	<b>\$24,270.51</b>	<b>\$3,250.00</b>	<b>\$3,250.00</b>	<b>\$0.00</b>
<b>2219 OTHER IMPROVEMENT OF INSTRUCTION SERVICE</b>				
88-32-2219-51102-251 SALARIES - NON-ALIGNED	15,347.00	15,807.00	16,282.00	475.00
88-32-2219-51103-251 SALARIES - TEACHERS	92,709.67	87,611.00	109,589.00	21,978.00
88-32-2219-51996-251 VSTRS	14,578.27	13,799.00	20,987.00	7,188.00
88-32-2219-52100-251 HEALTH INSURANCE	23,970.94	25,388.00	33,678.00	8,290.00
88-32-2219-52104-251 HEALTH SAVINGS ACCOUNT (HSA)	5,636.35	5,244.00	6,213.00	969.00
88-32-2219-52200-251 FICA	7,613.52	7,912.00	9,630.00	1,718.00
88-32-2219-52300-251 LIFE INSURANCE	77.13	52.00	61.00	9.00
88-32-2219-52400-251 CITY PENSION	10,271.12	10,040.00	12,867.00	2,827.00
88-32-2219-52500-251 WORKMAN'S COMP	1,156.22	1,138.00	1,384.00	246.00
88-32-2219-52600-251 LONG TERM DISABILITY	302.56	362.00	440.00	78.00
88-32-2219-52800-251 UNEMPLOYMENT	43.01	173.00	204.00	31.00
<b>TOTAL 2219 OTHER IMPROVEMENT OF INSTRUCTION SERVIC</b>	<b>\$171,705.79</b>	<b>\$167,526.00</b>	<b>\$211,335.00</b>	<b>\$43,809.00</b>
<b>TOTAL 88 SCHOOL WIDE PLAN</b>	<b>\$1,346,310.72</b>	<b>\$1,400,000.00</b>	<b>\$1,510,657.00</b>	<b>\$110,657.00</b>

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Report # 105728

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>89 SCHOOL WIDE PLAN ADMINISTRATION</b>				
<b>2400 SCHOOL ADMINISTRATION</b>				
89-00-2400-51101-252 SALARIES - ADMINISTRATIVE	21,111.00	23,832.00	23,291.00	(541.00)
89-00-2400-51996-252 VSTRS	2,739.82	2,808.00	3,333.00	525.00
89-00-2400-52100-252 HEALTH INSURANCE	1,491.11	1,764.00	1,780.00	16.00
89-00-2400-52104-252 HEALTH SAVINGS ACCOUNT (HSA)	279.82	280.00	266.00	(14.00)
89-00-2400-52200-252 FICA	1,255.00	1,869.00	1,824.00	(45.00)
89-00-2400-52300-252 LIFE INSURANCE	13.86	72.00	72.00	0.00
89-00-2400-52400-252 CITY PENSION	2,109.16	2,193.00	2,259.00	66.00
89-00-2400-52500-252 WORKMAN'S COMP	248.48	262.00	256.00	(6.00)
89-00-2400-52600-252 LONG TERM DISABILITY	65.02	83.00	82.00	(1.00)
89-00-2400-52800-252 UNEMPLOYMENT	7.73	33.00	33.00	0.00
<b>TOTAL 2400 SCHOOL ADMINISTRATION</b>	<b>\$29,321.00</b>	<b>\$33,196.00</b>	<b>\$33,196.00</b>	<b>\$0.00</b>
<b>TOTAL 89 SCHOOL WIDE PLAN ADMINISTRATION</b>	<b>\$29,321.00</b>	<b>\$33,196.00</b>	<b>\$33,196.00</b>	<b>\$0.00</b>

**Rutland City Public Schools**  
**FY21 BUDGET \$58,792,157**

Report # 105728

Account Number / Description	FY19 ACTUAL 7/1/2018 - 6/30/2019	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	VARIANCE
<b>91 TITLE IV</b>				
<b>1500 DIRECT INSTR OTHER</b>				
91-00-1500-51103-000 SALARIES - TEACHERS	961.80	0.00	0.00	0.00
91-00-1500-52200-000 FICA	73.60	0.00	0.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$1,035.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>2900 OTHER SUPPORT SERVICES</b>				
91-00-2900-53300-000 OTHER PROFES.SERV.	5,000.00	0.00	0.00	0.00
<b>TOTAL 2900 OTHER SUPPORT SERVICES</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>2230 INSTRUCTION-RELATED TECHNOLOGY</b>				
91-01-2230-56100-000 SUPPLIES	8,900.00	0.00	0.00	0.00
<b>TOTAL 2230 INSTRUCTION-RELATED TECHNOLOGY</b>	<b>\$8,900.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1500 DIRECT INSTR OTHER</b>				
91-02-1500-56100-000 SUPPLIES	4,360.00	0.00	0.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$4,360.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1500 DIRECT INSTR OTHER</b>				
91-11-1500-53300-000 OTHER PROFESSIONAL SERVICES	7,670.00	3,250.00	3,250.00	0.00
91-11-1500-56100-000 SUPPLIES	0.00	11,250.00	11,250.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$7,670.00</b>	<b>\$14,500.00</b>	<b>\$14,500.00</b>	<b>\$0.00</b>
<b>1500 DIRECT INSTR OTHER</b>				
91-14-1500-53300-000 OTHER PROFES.SERV.	4,720.00	0.00	0.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$4,720.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1500 DIRECT INSTR OTHER</b>				
91-15-1500-53300-000 OTHER PROFES.SERV.	4,800.00	0.00	0.00	0.00
<b>TOTAL 1500 DIRECT INSTR OTHER</b>	<b>\$4,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL 91 TITLE IV</b>	<b>\$36,485.40</b>	<b>\$14,500.00</b>	<b>\$14,500.00</b>	<b>\$0.00</b>
<b>GRAND TOTAL</b>	<b>\$51,759,291.95</b>	<b>\$54,779,194.00</b>	<b>\$58,792,157.00</b>	<b>\$4,012,963.00</b>