

MECC FY20 Budget Amendment

	FY20 Original Budget	FY20 Amended	Increase (Decrease)
Ordinary Income/Expense			
Income			
11-100 Local Revenue			
11-199 Local Revenue	-	3,419	3,419
Total 11-100 Local Revenue	-	3,419	3,419
11-199 Miscellaneous Grant	-	22,728	22,728
11-300 State Revenue	-	-	-
11-311 State Aid	2,155,317	2,218,034	62,717
11-312 Early Literacy	-	6,827	6,827
11-312 Headlee	-	7,116	7,116
11-312 At Risk	990,570	235,172	(755,398)
11-312 Special Education 18/19	-	(168,047)	(168,047)
11-312 Special Education 19/20	-	92,035	92,035
11-312 Summer Reading	-	2,836	2,836
Total 11-300 State Revenue	3,145,888	2,393,973	(751,915)
11-400 Federal Revenue			
11-414 Title I CY	434,306	380,413	(53,893)
11-414 Title I PY	-	26,916	26,916
11-414 Title II A CY	438	89,205	88,767
11-414 Title II A PY	-	2,501	2,501
11-415 Title IV CY	26,995	11,683	(15,312)
Title IV PY	-	-	-
11-417 IDEA - CY	-	113,626	113,626
11-417 IDEA PY	-	-	-
Total 11-400 Federal Revenue	461,739	624,344	162,605
1999 - Other Income	-	-	-
Total Income	3,607,627	3,044,464	(563,163)
Expense			
11-111 Elementary			
1240-1010 Salaries	366,621	140,721	(225,900)
1630-1010 Aides	202,267	179,135	(23,132)
2130-1010 Health	51,200	25,480	(25,720)
2830-1010 Taxes	68,266	39,456	(28,810)
3110-1010 Purch Svcs - EL	80,374	45,939	(34,435)
4910-1010 Purch Svcs - EL	6,983	-	(6,983)
5110-1010 Supplies	22,225	31,209	8,984
5210-1010 Textbooks	65,000	59,228	(5,772)
5990-1010 Other Supplies	671	-	(671)
7410-1010 Dues & Fees	3,454	44	(3,410)

MECC FY20 Budget Amendment

	FY20 Original Budget	FY20 Amended	Increase (Decrease)
Total 11-111 Elementary	867,062	521,212	(345,850)
11-112 Middle	-		
1210-1010 Salaries	127,888	98,896	(28,991)
1630-1010 Aides	46,331	9,484	(36,847)
2130-1010 Health	15,680	16,676	996
2830-1010 Taxes	20,906	13,228	(7,678)
5110-1010 Supplies	1,977	4,920	2,943
5210-1010 Textbooks	-	-	-
Total 11-112 Middle	212,781	143,203	(69,578)
11-122 Special Education	-		
1290-1010 Salaries	46,085	35,808	(10,278)
1620-1010 Aids	6,896	-	(6,896)
1630-1010 Aides	31,128	52,341	21,213
2130-1010 Health	7,570	7,058	(512)
2830-1010 Taxes	10,093	10,497	404
5110-1010 Supplies	5,152	12,709	7,557
3110-1010 Purch Svcs - SE	-	25,000	25,000
Total 11-122 Special Education	106,924	143,412	36,488
11-125 Compensatory Ed	-		
1240-1010 Salaries	143,626	126,643	(16,983)
1630-1010 Aides	33,405	14,794	(18,611)
2130-1010 Health	15,933	12,018	(3,915)
2830-1010 Taxes	21,244	14,997	(6,247)
3110-1010 Purch Svcs - CE	1,630	6,218	4,588
3190-1010 Purch Svcs - CE	7,268	-	(7,268)
5990-1010 Supplies	5,152	108	(5,044)
5110-6010 Supplies	-	33,131	33,131
Total 11-125 Compensatory Ed	228,257	207,910	(20,347)
11-211 Truancy/Absenteeism	-		
1220-1010 Salaries	66,950	65,112	(1,838)
2130-1010 Health	6,025	14,034	8,009
2830-1010 Taxes	8,034	5,531	(2,502)
Total 11-211 Truancy/Absenteeism	81,009	84,678	3,669
11-212 Guidance Services	-		
1220-1010 Salaries	12,731	32,042	19,311
2130-1010 Health	1,146	271	(875)
2830-1010 Taxes	1,528	3,328	1,801
Total 11-212 Guidance Services	15,404	35,641	20,237
11-213 Health Services	-		
3190-1010 Purch Svcs - HS	12,862	7,500	(5,362)
Total 11-213 Health Services	12,862	7,500	(5,362)

MECC FY20 Budget Amendment

	FY20 Original Budget	FY20 Amended	Increase (Decrease)
11-214 Psychological Services			
3190-1010 Purch Svcs - PS	1,112	922	(190)
Total 11-214 Psychological Services	1,112	922	(190)
11-215 Speech Services			
3190-1010 Purch Svcs - SS	-	13,090	13,090
Total 11-215 Speech Services	-	13,090	13,090
11-216 Social Work Services			
1440-1010 Salaries	82,323	95,478	13,155
2130-1010 Health	7,409	3,983	(3,426)
2830-1010 Taxes	9,879	9,520	(359)
3130-1010 Purch Svcs - SW	6,798	4,962	(1,836)
Total 11-216 Social Work Services	106,409	113,943	7,534
11-221 Improve Instruct	-		
1220-1010 Salaries	3,713	87,586	83,873
2130-1010 Health	334	57	(277)
2830-1010 Taxes	446	5,454	5,008
3110-1010 Purch Svcs - II	19,797	19,517	(280)
4140-1010 Software	3,605	4,829	1,224
5110-1010 Supplies	-	639	639
5610-1010 Food	-	1,071	1,071
6420-1010 N-D Cap Out	10,300	-	(10,300)
Total 11-221 Improve Instruct	38,195	119,153	80,958
11-225 Inst Rel. Technology	-		
3190-1010 Purch Svcs - Tech	38,148	85,000	46,852
5110-1010 Supplies	5,803	6,612	809
6420-1010 N-D Capital Outlay	35,000	75,000	40,000
Total 11-225 Inst Rel. Technology	78,951	166,612	87,662
11-226 Supervision & Direction	-		
3140-1010 Purch Svcs - SD	57,080	19,369	(37,711)
Total 11-226 Supervision & Direction	57,080	19,369	(37,711)
11-227 Acad Student Assess	-		
3110-1010 Purch Svcs - ASA	-	6,468	6,468
5910-1010 Supplies	618	-	(618)
Total 11-227 Acad Student Assess	618	6,468	5,850
11-231 Board of Education	-		
3150-1010 Management Svcs	432,915	365,336	(67,580)
3150-1010 Oversight Fee	94,377	66,541	(27,836)
3170-1010 Legal Services	15,000	2,418	(12,582)
3180-1010 Audit Services	32,538	53,006	20,468
3510-1010 Advertising	28,000	12,331	(15,669)
7410-1010 Dues & Fees	36,050	43,491	7,441

MECC FY20 Budget Amendment

	FY20 Original Budget	FY20 Amended	Increase (Decrease)
Total 11-231 Board of Education	638,880	543,122	(95,757)
Total 11-241 School Administration	279,636	194,590	(85,046)
11-249 Other Administration	-		
3140-1010 Purch Svcs - OA	39,557	127	(39,430)
3210-1010 Travel	2,285	-	(2,285)
3410-1010 Telephone	11,124	-	(11,124)
3430-1010 Postage	-	-	-
47000 - 3430-1010 Postage	3,876	250	(3,626)
Total 3430-1010 Postage	3,876	250	(3,626)
Total 11-249 Other Administration	56,843	377	(56,466)
11-252 Fiscal Services	-		
3190-1010 Purch Svcs - FS	4,710	4,266	(444)
3920-1010 E & O Insurance	10,309	-	(10,309)
Total 11-252 Fiscal Services	15,019	4,266	(10,753)
11-259 Other Bus. Services			
3920-1010 Insurance	59,829	27,698	(32,131)
Total 11-259 Other Bus. Services	59,829	27,698	(32,131)
11-261 Operations & Maint			
1620 - 1010 Salaries	28,612	15,738	(12,874)
2830 - 1010 Taxes	2,575	1,534	(1,041)
2130 - 1010 Health	3,433	228	(3,206)
3190-1010 Purch Svcs - OM	10,666	84,781	74,116
4110-1010 Building R & M	33,501	8,675	(24,826)
4120-1010 Equip R & M	5,150	686	(4,464)
4210-1010 Building Rent	293,560	119,572	(173,988)
5520-1010 Electricity	142,140	45,772	(96,368)
5990-1010 Supplies	18,398	9,715	(8,683)
6410-1010 Capital Outlay	37,347	15,549	(21,798)
7910-1010 Miscellaneous	6,373	-	(6,373)
Total 11-261 Operations & Maint	581,755	302,250	(279,505)
11-266 Security Services			
1620-1010 Salaries	25,583	-	(25,583)
2830-1010 Taxes	2,302	-	(2,302)
2130-1010 Health	3,070	-	(3,070)
3190-1010 Purch Svcs - SS	65,000	23,750	(41,250)
Total 11-266 Security Services	95,956	23,750	(72,206)
11-271 Transportation			
3310-1010 Transportation	10,300	3,630	(6,670)
Total 11-271 Transportation	10,300	3,630	(6,670)
11-283 Staff Services			
3120-6060 Purch Svcs - Staff	515	300	(215)

MECC FY20 Budget Amendment

	FY20 Original Budget	FY20 Amended	Increase (Decrease)
Total 11-283 Staff Services	515	300	(215)
11-284 Non-Inst Technology			
3160-1010 Purch Svcs - NIT	36,000	-	(36,000)
3490-1010 Other Communications	13,591	11,043	(2,548)
5910-1010 Supplies	513	-	(513)
Total 11-284 Non-Inst Technology	50,104	11,043	(39,061)
11-293 Athletics			
5990-1010 Supplies	3,605	-	(3,605)
7410-1010 Dues & Fees	515	-	(515)
Total 11-293 Athletics	4,120	-	(4,120)
11-331 Community Activities	-		
3110-1010 Purch Svcs - CA	1,313	1,604	291
5110-1010 Supplies	3,090	395	(2,695)
5610-1010 Food	257	1,164	906
Total 11-331 Community Activities	4,661	3,163	(1,498)
Total Expense	3,604,281	2,697,303	(906,978)
Net Ordinary Income	3,346	347,161	343,815
	-	-	-