BENTON COUNTY SCHOOLS

Making A+ Difference for All Students

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2020-21

Benton County Board of Education

Budget Proposal

For

General Purpose School Funds

June 18, 2020

Benton County Schools' Budget 2020-21

Series/Account		Description	2019-20	2020-21	Difference
71000-Regular Instruction					
	116	Teachers	$ 6,663,301.00	$ 6,410,369.00	$ (252,932.00)
	117	Career Ladder	$ 27,000.00	$ 27,000.00	$ -
	127	C. L. Extended Contracts	$ 22,000.00	$ 22,000.00	$ -
	128	Homebound Teachers	$ 9,000.00	$ 9,000.00	$ -
	162	Clerical Personnel	$ 40,461.00	$ 40,461.00	$ -
	163	Educational Assistants	$ 236,188.00	$ 239,884.00	$ 3,696.00
	188	Bonus	$ -	$ 38,500.00	$ 38,500.00
	189	Other Salaries & Wages	$ 24,000.00	$ 24,000.00	$ -
	201	Social Security	$ 440,468.00	$ 422,295.00	$ (18,173.00)
	204	State Retirement	$ 728,605.00	$ 691,203.00	$ (37,402.00)
	207	Medical Insurance	$ 1,267,631.00	$ 1,276,568.00	$ 8,937.00
	210	Unemployment Compensation	$ 13,516.00	$ 13,516.00	$ -
	212	Medicare	$ 103,013.00	$ 98,763.00	$ (4,250.00)
	299	Other Fringe Benefits	$ 850.00	$ 850.00	$ -
	307	Communication	$ 22,000.00	$ 22,000.00	$ -
	322	Evaluation & Testing	$ 1,000.00	$ 1,000.00	$ -
	332	Legal Notices, Court Costs, etc.	$ 100.00	$ 100.00	$ -
	355	Travel	$ 100.00	$ 100.00	$ -
	356	Tuition	$ 1,500.00	$ 1,500.00	$ -
	370	Contracted Subs	$ 82,376.00	$ 91,000.00	$ 8,624.00
	399	Other Contracted Services	$ 333,000.00	$ 250,000.00	$ (83,000.00)
	429	Instructional Supplies	$ 100,000.00	$ 100,000.00	$ -
	449	Textbooks	$ 185,000.00	$ 150,000.00	$ (35,000.00)
	499	Other Supplies & Materials	$ 150.00	$ 150.00	$ -
	535	Fee Waiver	$ 6,000.00	$ 6,000.00	$ -
	599	Other Charges	$ 2,000.00	$ 2,000.00	$ -
	722	Regular Instructional Equipment	$ 120,000.00	$ 120,000.00	$ -
	790	Other Equipment -- E-Rate	$ -	$ -	$ -
Total 71100 - Reg. Instruction			**$ 10,429,259.00**	**$ 10,058,259.00**	**$ (371,000.00)**

Benton County Schools' Budget 2020-21

Series/Account		Description	2019-20	2020-21	Difference
71200 Special Education					
	116	Teachers	$ 745,766.00	$ 745,354.00	$ (412.00)
	117	Career Ladder	$ 2,000.00	$ 2,000.00	$ -
	128	Homebound Teachers	$ 7,000.00	$ 7,000.00	$ -
	163	Educational Assistants	$ 24,074.00	$ 24,074.00	$ -
	171	Speech Pathologists	$ 106,399.00	$ 100,564.00	$ (5,835.00)
	188	Bonus	$ -	$ 5,000.00	$ 5,000.00
	189	Other Salaries and Wages	$ 14,000.00	$ 14,700.00	$ 700.00
	201	Social Security	$ 56,156.00	$ 55,719.00	$ (437.00)
	204	State Retirement	$ 93,331.00	$ 91,237.00	$ (2,094.00)
	207	Medical Insurance	$ 182,401.00	$ 183,914.00	$ 1,513.00
	210	Unemloyment Compensation	$ 2,046.00	$ 2,046.00	$ -
	212	Medicare	$ 13,133.00	$ 13,031.00	$ (102.00)
	299	Other Fringe Benefits	$ 424.00	$ 424.00	$ -
	307	Communication	$ 1,000.00	$ 1,000.00	$ -
	336	Maintenance & Repair -Equip.	$ 1,000.00	$ 1,000.00	$ -
	348	Postage	$ -	$ -	$ -
	370	Contracted Substitutes	$ 6,000.00	$ 7,345.00	$ 1,345.00
	399	Other Contracted Services	$ 25,000.00	$ 25,000.00	$ -
	429	Instructional Supplies	$ 50.00	$ 50.00	$ -
	599	Other Charges	$ 50.00	$ 50.00	$ -
	725	Special Education Equipment	$ 50.00	$ 50.00	$ -
Total Special Education 71200			**$ 1,279,880.00**	**$ 1,279,558.00**	**$ (322.00)**

Benton County Schools' Budget 2020-21

Series/Account		Description	2019-20	2020-21	Difference
71300 Vocational Education					
	116	Teachers	$ 474,138.00	$ 383,700.00	$ (90,438.00)
	123	Guidance Personnel	$ 53,410.00	$ 53,410.00	$ -
	188	Bonus	$ -	$ 2,250.00	
	201	Social Security	$ 33,018.00	$ 27,240.00	$ (5,778.00)
	204	State Retirement	$ 56,078.00	$ 45,122.00	$ (10,956.00)
	207	Medical Insurance	$ 85,811.00	$ 73,409.00	$ (12,402.00)
	210	Unemployment Compensation	$ 1,054.00	$ 1,054.00	$ -
	212	Medicare	$ 7,722.00	$ 6,371.00	$ (1,351.00)
	299	Other Fringe Benefits	$ 212.00	$ 212.00	$ -
	336	Maintance & Repair - Equipment	$ 2,000.00	$ 2,000.00	$ -
	370	Contracted Substitutes	$ 5,000.00	$ 6,000.00	$ 1,000.00
	429	Instructional Supplies	$ 7,000.00	$ 7,000.00	$ -
	730	Vocational Education Equpment	$ 9,000.00	$ 9,000.00	$ -
Total Vocational Ed.- 71300			**$ 734,443.00**	**$ 616,768.00**	**$ (117,675.00)**
Total Instruction			**$ 12,443,582.00**	**$ 11,954,585.00**	**$ (488,997.00)**

Benton County Schools' Budget 2020-21

Series/Account		Description	2019-20	2020-21	Difference
72110 - Attendance					
	105	Supervisor/Director	$ 64,737.00	$ 65,735.00	$ 998.00
	188	Bonus	$ -	$ 250.00	$ 250.00
	201	Social Security	$ 4,014.00	$ 4,091.00	$ 77.00
	204	State Retirement	$ 6,882.00	$ 6,777.00	$ (105.00)
	207	Medical Insurance	$ 7,599.00	$ 7,900.00	$ 301.00
	210	Unemployment Compensation	$ 62.00	$ 62.00	$ -
	212	Medicare	$ 939.00	$ 957.00	$ 18.00
	355	Travel	$ 2,000.00	$ 2,000.00	$ -
	524	In-Service/Staff Development	$ 500.00	$ 500.00	$ -
	704	Attendance Equipment	$ 10,000.00	$ 5,000.00	$ (5,000.00)
Total Attendance - 72110			**$ 96,733.00**	**$ 93,272.00**	**$ (3,461.00)**

Benton County Schools' Budget 2020-21

Series/Account		Description	2019-20	2020-21	Difference
72120 - Health Services					
	105	Director/Supervisor	$ 39,802.00	$ 39,802.00	$ -
	131	Medical Personnel	$ 155,624.00	$ 144,900.00	$ (10,724.00)
	133	Paraprofessionals	$ 11,950.00	$ 11,950.00	$ -
	188	Bonus	$ -	$ 1,750.00	$ 1,750.00
	198	Non-certified Substitutes	$ 530.00	$ 530.00	$ -
	201	Social Security	$ 12,857.00	$ 12,301.00	$ (556.00)
	204	State Retirement	$ 9,747.00	$ 14,960.00	$ 5,213.00
	207	Medical Insurance	$ 64,135.00	$ 66,675.00	$ 2,540.00
	210	Unemployment Compensation	$ 434.00	$ 434.00	$ -
	212	Medicare	$ 3,007.00	$ 2,877.00	$ (130.00)
	348	Postal Charges	$ 500.00	$ 500.00	$ -
	336	Maintenance & Repair- Eq	$ 500.00	$ 500.00	$ -
	355	Travel	$ 4,000.00	$ 4,000.00	$ -
	355PD	Travel-Diabetes Grant	$ -	$ -	$ -
	399	Other Contracted Services	$ 5,613.00	$ 5,613.00	$ -
	399PD	Other Contracted Services	$ -	$ -	$ -
	413	Drugs and Medical Supplies	$ 1,500.00	$ 1,500.00	$ -
	429	Instruct. Supplies/Materials	$ 10,428.00	$ 10,428.00	$ -
	499	Other Supplies & Materials	$ 250.00	$ 250.00	$ -
	524	Inservice/Staff Development	$ 2,448.00	$ 2,448.00	$ -
	599	Other Charges	$ 2,000.00	$ 3,907.00	$ 1,907.00
	735PD	Health Equipment - Diabetes Grant	$ -	$ -	$ -
	735	Health Equipment	$ 10,030.00	$ 10,030.00	$ -
Total Health Services - 72120			**$ 335,355.00**	**$ 335,355.00**	**$ -**

Expenditures

Benton County Schools' Budget 2020-21

Series/Account		Description	2019-20	2020-21	Difference
72130 - Other Student Support					
	117	Career Ladder			$ -
	123	Guidance Personnel	$ 245,966.00	$ 249,109.00	$ 3,143.00
	188	Bonus	$ -	$ 1,500.00	$ 1,500.00
	189	Other Salaries	$ 25,500.00	$ 25,500.00	$ -
	201	Social Security	$ 16,831.00	$ 17,119.00	$ 288.00
	204	State Retirement	$ 27,345.00	$ 27,660.00	$ 315.00
	207	Medical Insurance	$ 37,996.00	$ 39,501.00	$ 1,505.00
	210	Unemployment Compensation	$ 310.00	$ 310.00	$ -
	212	Medicare	$ 3,936.00	$ 4,004.00	$ 68.00
	322	Evaluation & Testing	$ 15,000.00	$ 25,000.00	$ 10,000.00
	355	Travel	$ 750.00	$ 750.00	$ -
Total Other St. Support 72130			**$ 373,634.00**	**$ 390,453.00**	**$ 16,819.00**

Expenditures

Benton County Schools' Budget 2020-21

Series/Account		Description	2019-20	2020-21	Difference
72210 Regular Instruction					
	105	Supervisor/Director	$ 204,227.00	$ 203,287.00	$ (940.00)
	117	Career Ladder	$ 11,200.00	$ 11,200.00	$ -
	129	Librarians	$ 255,042.00	$ 258,286.00	$ 3,244.00
	188	Bonus	$ -	$ 3,000.00	$ 3,000.00
	189	Other Salaries and Wages	$ 114,547.00	$ 87,207.00	$ (27,340.00)
	201	Social Security	$ 36,271.00	$ 34,905.00	$ (1,366.00)
	204	State Retirement	$ 55,395.00	$ 55,437.00	$ 42.00
	207	Medical Insurance	$ 79,895.00	$ 86,439.00	$ 6,544.00
	210	Unemployment Compensation	$ 651.00	$ 651.00	$ -
	212	Medicare	$ 8,483.00	$ 8,163.00	$ (320.00)
	332	Legal Notices, Court Costs, etc.	$ 500.00	$ 500.00	$ -
	348	Postal Charges	$ 300.00	$ 300.00	$ -
	355	Travel	$ 12,000.00	$ 12,000.00	$ -
	432	Library Books / Media	$ 30,000.00	$ 30,000.00	$ -
	524	Inservice/Staff Development	$ 8,000.00	$ 10,000.00	$ 2,000.00
	599	Other Charges	$ 200.00	$ 200.00	$ -
Total Regular Inst. 72210			**$ 816,711.00**	**$ 801,575.00**	**$ (15,136.00)**

Benton County Schools' Budget 2020-21

Series/Account		Description	2019-20	2020-21	Difference
72220 - Special Education					
	105	Supervisor / Director	$ 40,022.00	$ 40,142.00	$ 120.00
	117	Career Ladder	$ 600.00	$ 600.00	$ -
	124	Psychological Personnel	$ 56,913.00	$ 56,913.00	$ -
	188	Bonus	$ -	$ 500.00	$ 500.00
	201	Social Security	$ 6,047.00	$ 6,086.00	$ 39.00
	204	State Retirement	$ 10,368.00	$ 10,081.00	$ (287.00)
	207	Medical Insurance	$ 11,939.00	$ 12,412.00	$ 473.00
	210	Unemployment Compensation	$ 93.00	$ 93.00	$ -
	212	Medicare	$ 1,414.00	$ 1,423.00	$ 9.00
	355	Travel	$ 2,400.00	$ 2,400.00	$ -
Total Sp. Education 72220			**$ 129,796.00**	**$ 130,650.00**	**$ 854.00**

Benton County Schools' Budget 2020-21

Series/Account		Description	2019-20	2020-21	Difference
77230 - CTC					
	105	Supervisor / Director	$ 75,555.00	$ 75,735.00	$ 180.00
	117	Career Ladder	$ 1,000.00	$ 1,000.00	$ -
	161	Secretary (s)	$ 25,211.00	$ 18,500.00	$ (6,711.00)
	188	Bonus	$ -	$ 500.00	$ 500.00
	201	Social Security	$ 6,309.00	$ 5,936.00	$ (373.00)
	204	State Retirement	$ 9,323.00	$ 9,327.00	$ 4.00
	207	Medical Insurance	$ 15,198.00	$ 15,800.00	$ 602.00
	210	Unemployment Compensation	$ 124.00	$ 124.00	$ -
	212	Medicare	$ 1,476.00	$ 1,388.00	$ (88.00)
	355	Travel	$ 10,000.00	$ 10,000.00	$ -
	410	Custodial Supplies	$ -	$ -	$ -
	425	Gasoline	$ -	$ -	$ -
	499	Other Supplies & Materials	$ 150.00	$ 150.00	$ -
Total Vocational Ed. - 72230			**$ 144,346.00**	**$ 138,460.00**	**$ (5,886.00)**

Expenditures

Benton County Schools' Budget 2020-21

Series/Account		Description	2019-20	2020-21	Difference
72250-Technology					
	105	Supervisor	$ 52,753.00	$ 60,000.00	$ 7,247.00
	120	Programmers	$ 116,165.00	$ 113,906.00	$ (2,259.00)
	188	Bonus Payments	$ -	$ 750.00	$ 750.00
	201	Social Security	$ 10,473.00	$ 10,829.00	$ 356.00
	204	Retirement	$ 7,939.00	$ 13,169.00	$ 5,230.00
	207	Medical Insurance	$ 28,268.00	$ 29,388.00	$ 1,120.00
	210	Unemployment Compensation	$ 186.00	$ 186.00	$ -
	212	Employer Medicare	$ 2,449.00	$ 2,533.00	$ 84.00
	307	Communication	$ 2,000.00	$ 2,000.00	$ -
	308	Consultants	$ -	$ -	$ -
	336	Maintenance & Repair Services-Eq	$ 1,000.00	$ 1,000.00	$ -
	350	Internet Connectivity	$ 35,000.00	$ 35,000.00	$ -
	355	Travel	$ 4,500.00	$ 4,500.00	$ -
	399	Other Contracted Services	$ 25,000.00	$ 25,000.00	$ -
	470	Cabling	$ -	$ -	$ -
	471	Software	$ 20,000.00	$ 20,000.00	$ -
	499	Other Supplies & Materials	$ 5,000.00	$ 5,000.00	$ -
	524	Inservice/Staff Development	$ -	$ -	$ -
	599	Other Charges	$ -	$ -	$ -
	790	Other Equipment	$ 20,000.00	$ 40,000.00	$ 20,000.00
Total Technology - 72250			**$ 330,733.00**	**$ 363,261.00**	**$ 32,528.00**

Benton County Schools' Budget 2020-21

Series/Account		Description	2019-20	2020-21	Difference
72310 Board of Education					
	118	Secretary to Board	$ 900.00	$ 1,800.00	$ 900.00
	191	Board and Committee Fees	$ 18,875.00	$ 29,675.00	$ 10,800.00
	201	Social Security	$ 1,226.00	$ 1,951.00	$ 725.00
	204	State Retirement	$ 60.00	$ 60.00	$ -
	212	Medicare	$ 287.00	$ 456.00	$ 169.00
	305	Audit Services	$ 23,500.00	$ 25,200.00	$ 1,700.00
	320	Dues and Memberships	$ 8,500.00	$ 10,000.00	$ 1,500.00
	331	Legal Services	$ 5,000.00	$ 5,000.00	$ -
	332	Legal Notices, Court Costs, etc.	$ 2,000.00	$ 2,000.00	$ -
	355	Travel	$ 5,000.00	$ 5,000.00	$ -
	502	Building & Content Insurance	$ 135,000.00	$ 139,500.00	$ 4,500.00
	510	Trustee's Commission	$ 220,000.00	$ 220,000.00	$ -
	513	Workman's Compensation	$ 60,000.00	$ 62,500.00	$ 2,500.00
	524	In-Service/Staff Development	$ 3,000.00	$ 3,000.00	$ -
	533	Criminal Investigation of App.	$ 2,500.00	$ 4,000.00	$ 1,500.00
	534	Refund to Applicants of C. I.	$ 2,000.00	$ 2,000.00	$ -
	599	Other Charges	$ 4,800.00	$ 4,800.00	$ -
Total Board of Ed. 72310			**$ 492,648.00**	**$ 516,942.00**	**$ 24,294.00**

Expenditures

Benton County Schools' Budget 2020-21

Series/Account		Description	2019-20	2020-21	Difference
72320 - Office of Supt.					
	101	County Official / Adm. Officer	$ 90,857.00	$ 92,357.00	$ 1,500.00
	117	Career Ladder	$ 1,000.00	$ 1,000.00	$ -
	189	Other Salaries and Wages	$ 6,000.00	$ 6,000.00	$ -
	188	Bonus	$ -	$ 250.00	$ 250.00
	201	Social Security	$ 6,067.00	$ 6,176.00	$ 109.00
	204	State Retirement	$ 8,885.00	$ 9,044.00	$ 159.00
	206	Life Insurance	$ 1,000.00	$ 1,000.00	$ -
	207	Medical Insurance	$ 12,156.00	$ 12,638.00	$ 482.00
	210	Unemployment Compensation	$ 62.00	$ 62.00	$ -
	212	Medicare	$ 1,419.00	$ 1,444.00	$ 25.00
	307	Communication	$ 6,000.00	$ 6,000.00	$ -
	320	Dues and Memberships	$ 2,500.00	$ 2,500.00	$ -
	336	Maintenance & Repair - Eq	$ 5,000.00	$ 5,000.00	$ -
	348	Postal Charges	$ 1,250.00	$ 1,250.00	$ -
	355	Travel	$ 4,500.00	$ 4,500.00	$ -
	599	Other Charges	$ -	$ -	$ -
Total Office of Supt. 72320			**$ 146,696.00**	**$ 149,221.00**	**$ 2,525.00**

Benton County Schools' Budget 2020-21

Series/Account		Description	2019-20	2020-21	Difference
72410 - Office of Principal					
	104	Principals	$ 393,992.00	$ 395,272.00	$ 1,280.00
	117	Career Ladder	$ 10,500.00	$ 10,500.00	$ -
	139	Assistant Principals	$ 287,556.00	$ 257,568.00	$ (29,988.00)
	161	Secretary (s)	$ 123,027.00	$ 123,027.00	$ -
	188	Bonus	$ -	$ 4,000.00	$ 4,000.00
	201	Social Security	$ 50,535.00	$ 49,003.00	$ (1,532.00)
	204	State Retirement	$ 79,347.00	$ 77,401.00	$ (1,946.00)
	207	Medical Insurance	$ 138,301.00	$ 135,878.00	$ (2,423.00)
	210	Unemployment Compensation	$ 992.00	$ 992.00	$ -
	212	Medicare	$ 11,819.00	$ 11,460.00	$ (359.00)
	307	Communication	$ 18,000.00	$ 18,000.00	$ -
	320	TOSS Associate Dues	$ 2,000.00	$ 2,000.00	$ -
	348	Postal Charges	$ 2,300.00	$ 2,300.00	$ -
	355	Travel	$ 500.00	$ 500.00	$ -
Total Office of Principal 72410			**$ 1,118,869.00**	**$ 1,087,901.00**	**$ (30,968.00)**

Expenditures

Benton County Schools' Budget 2020-21

Series/Account		Description	2019-20	2020-21	Difference
72510 Fiscal Services					
	119	Bookkeeper	$ 37,851.00	$ 37,851.00	$ -
	162	Clerical Personnel	$ 86,406.00	$ 86,406.00	$ -
	188	Bonus	$ -	$ 1,000.00	$ 1,000.00
	201	Social Security	$ 7,704.00	$ 7,766.00	$ 62.00
	204	State Retirement	$ 5,840.00	$ 9,444.00	$ 3,604.00
	207	Medical Insurance	$ 30,397.00	$ 31,601.00	$ 1,204.00
	210	Unemployment Compensation	$ 248.00	$ 248.00	$ -
	212	Medicare	$ 1,802.00	$ 1,816.00	$ 14.00
	317	Data Processing Services	$ 20,000.00	$ 20,000.00	$ -
	355	Travel	$ 500.00	$ 500.00	$ -
	435	Office Supplies	$ 1,260.00	$ 1,260.00	$ -
	701	Administration Equipment	$ 1,000.00	$ 1,000.00	$ -
Total Fiscal Services 72510			**$ 193,008.00**	**$ 198,892.00**	**$ 5,884.00**

Benton County Schools' Budget 2020-21

Series/Account		Description	2019-20	2020-21	Difference
72610 Operation of Plant					
	166	Custodial Personnel	$ 357,219.00	$ 331,210.00	$ (26,009.00)
	188	Bonus	$ -	$ 5,750.00	$ 5,750.00
	201	Social Security	$ 22,148.00	$ 20,891.00	$ (1,257.00)
	204	State Retirement	$ 16,789.00	$ 25,407.00	$ 8,618.00
	207	Medical Insurance	$ 142,931.00	$ 141,196.00	$ (1,735.00)
	210	Unemployment Compensation	$ 1,798.00	$ 1,798.00	$ -
	212	Medicare	$ 5,180.00	$ 4,886.00	$ (294.00)
	299	Other Fringe Benefits	$ 424.00	$ 424.00	$ -
	328	Janitorial Services	$ 15,000.00	$ 15,000.00	$ -
	347	Pest Control	$ 1,500.00	$ 1,500.00	$ -
	351	Rentals	$ 250.00	$ 250.00	$ -
	359	Disposal Fees	$ 21,800.00	$ 21,800.00	$ -
	361	Permits	$ 2,000.00	$ 2,000.00	$ -
	410	Custodial Supplies	$ 70,000.00	$ 90,000.00	$ 20,000.00
	415	Electricity	$ 480,000.00	$ 540,000.00	$ 60,000.00
	434	Natural Gas	$ 140,000.00	$ 140,000.00	$ -
	454	Water and Sewer	$ 70,000.00	$ 70,000.00	$ -
	499	Other Supplies & Materials	$ 9,000.00	$ 9,000.00	$ -
	599	Other Charges	$ 20,100.00	$ 20,100.00	$ -
	720	Operation of Plant Equipment	$ 10,000.00	$ 40,000.00	$ 30,000.00
Total Operation of Plant 72610			**$ 1,386,139.00**	**$ 1,481,212.00**	**$ 95,073.00**

Expenditures

Benton County Schools' Budget 2020-21

Series/Account		Description	2019-20	2020-21	Difference
72620 Maintenance of Plant					
	105	Supervisor / Director	$ 42,380.00	$ 42,380.00	$ -
	167	Maintenance Personnel	$ 274,082.00	$ 264,800.00	$ (9,282.00)
	188	Bonus	$ -	$ 3,000.00	$ 3,000.00
	201	Social Security	$ 19,621.00	$ 19,231.00	$ (390.00)
	204	State Retirement	$ 14,874.00	$ 23,988.00	$ 9,114.00
	207	Medical Insurance	$ 91,513.00	$ 95,138.00	$ 3,625.00
	210	Unemployment Compensation	$ 744.00	$ 744.00	$ -
	212	Medicare	$ 4,589.00	$ 4,498.00	$ (91.00)
	299	Other Fringe Benefits	$ 212.00	$ 212.00	$ -
	307	Communication	$ 750.00	$ 750.00	$ -
	336	Maintenance/Repair Equipment	$ 34,000.00	$ 34,000.00	$ -
	338	Maintenance/Repair Vehicles	$ 4,000.00	$ 4,000.00	$ -
	355	Travel	$ 50.00	$ 50.00	$ -
	399	Other Contracted Services	$ 4,000.00	$ 4,000.00	$ -
	412	Diesel Fuel	$ 4,000.00	$ 4,000.00	$ -
	418	Equipment and Machinery Parts	$ 20,000.00	$ 20,000.00	$ -
	425	Gasoline	$ 7,000.00	$ 7,000.00	$ -
	499	Other Supplies and Materials	$ 55,000.00	$ 55,000.00	$ -
	599	Other Charges	$ 1,200.00	$ 1,200.00	$ -
	717	Maint. Plant Eq	$ 40,000.00	$ 20,000.00	$ (20,000.00)
Total Maint. Of Plant 72620			**$ 618,015.00**	**$ 603,991.00**	**$ (14,024.00)**
72710 Transportation					

Benton County Schools' Budget 2020-21

Series/Account		Description	2019-20	2020-21	Difference
	146	Bus Drivers	$ 38,147.00	$ 43,722.00	$ 5,575.00
	201	Social Security	$ 2,365.00	$ 2,711.00	$ 346.00
	204	State Retirement	$ 1,793.00	$ 3,297.00	$ 1,504.00
	207	Health Insurance	$ 15,198.00	$ 15,800.00	$ 602.00
	212	Medicare	$ 553.00	$ 634.00	$ 81.00
	299	Other Fringe Benefits	$ 2,000.00	$ 2,000.00	$ -
	307	Communications	$ 750.00	$ 750.00	$ -
	315	Contracts w/Vehicle Owners	$ 780,000.00	$ 820,000.00	$ 40,000.00
	338	Maintenance and Repair Vehicles	$ 25,000.00	$ 25,000.00	$ -
	338SE	Maintenance and Repair Vehicles	$ 25,000.00	$ 25,000.00	$ -
	355	Travel	$ 250.00	$ 250.00	$ -
	399	Other Contracted Services	$ 32,500.00	$ 32,500.00	$ -
	412	Diesel Fuel	$ 20,000.00	$ 20,000.00	$ -
	412SE	Diesel Fuel - Spec. ED	$ 30,000.00	$ 30,000.00	$ -
	599	Other Charges	$ 30,000.00	$ 30,000.00	$ -
	729	Transportation Equipment	$ 95,000.00	$ 25,000.00	$ (70,000.00)
Total Transportation 72710			**$ 1,098,556.00**	**$ 1,076,664.00**	**$ (21,892.00)**
Total Support Services			**$ 7,281,239.00**	**$ 7,367,849.00**	**$ 87,829.00**

Expenditures

Benton County Schools' Budget 2020-21

Series/Account		Description	2019-20	2020-21	Difference
73100 Food Service					
	207	Medical Insurance	$ 59,414.00	$ 59,414.00	$ -
Total Food Service 73100			**$ 59,414.00**	**$ 59,414.00**	**$ -**

Expenditures

Benton County Schools' Budget 2020-21

Series/Account		Description	2019-20	2020-21	Difference
73300 Community Services					
	315	Contributions	$ 6,000.00	$ 6,000.00	$ -
Total Community Serv. 73300			**$ 6,000.00**	**$ 6,000.00**	**$ -**

Expenditures

Benton County Schools' Budget 2020-21

Series/Account		Description	2019-20	2020-21	Difference
73400 Early Childhood Edu.					
	116	Teachers	$ 99,879.00	$ 91,686.00	$ (8,193.00)
	163	Educational Assistants	$ 52,849.00	$ 52,849.00	$ -
	188	Bonus	$ -	$ 1,500.00	$ 1,500.00
	198	Non-certified Substitutes	$ 1,500.00	$ 1,500.00	$ -
	201	Social Security	$ 9,562.00	$ 9,147.00	$ (415.00)
	204	State Retirement	$ 13,101.00	$ 13,555.00	$ 454.00
	207	Medical Insurance	$ 49,621.00	$ 49,709.00	$ 88.00
	210	Unemployment Compensation	$ 496.00	$ 496.00	$ -
	212	Medicare	$ 2,236.00	$ 2,139.00	$ (97.00)
	320	Dues & Memberships	$ -	$ -	$ -
	336	Maintenance & Repair Equipment	$ 200.00	$ 200.00	$ -
	348	Postal Charges	$ -	$ -	$ -
	355	Travel	$ 1,200.00	$ 1,200.00	$ -
	356	Tuition	$ 1,600.00	$ 1,600.00	$ -
	429	Instructional Supplies	$ 3,425.00	$ 4,898.00	$ 1,473.00
	524	Inservice/Staff Development	$ 1,232.00	$ 1,232.00	$ -
	599	Other Charges	$ 1,939.00	$ 5,829.00	$ 3,890.00
	722	Regular Instructional Equipment	$ 2,352.00	$ 3,652.00	$ 1,300.00
Total Early Childhood 73400			**$ 241,192.00**	**$ 241,192.00**	**$ -**
Total Operation on Non-Instructional Services			**$ 306,606.00**	**$ 306,606.00**	**$ -**

Benton County Schools' Budget 2020-21

Series/Account		Description	2019-20	2020-21	Difference
76100 Capital Outlay					
	399	Other Contracted Services	$ 20,000.00	$ 20,000.00	$ -
	707	Building Improvements	$ 250,000.00	$ 170,000.00	$ (80,000.00)
	712	Heating & Air Conditioning Equipment	$ 30,000.00	$ 110,000.00	$ 80,000.00
	724	Site Development	$ 80,000.00	$ 100,000.00	$ 20,000.00
76100 Capital Outlay			**$ 380,000.00**	**$ 400,000.00**	**$ 20,000.00**

Benton County Schools' Budget 2020-21

Series/Account		Description	2019-20	2020-21	Difference
99100 Debt Service					
	590	Transfers	$ 595,000.00	$ 570,000.00	$ (25,000.00)
Total Debt Service			**$ 595,000.00**	**$ 570,000.00**	**$ (25,000.00)**

Benton County Schools' Budget 2020-21

Series/Account		Description	2019-20	2020-21	Difference
Grand Total Expenditures			$ 21,006,427.00	$ 20,599,040.00	$ (407,387.00)
Total Revenues			$ 20,081,389.00	$ 19,558,148.00	$ (523,241.00)
Total Expenditures			$ 21,006,427.00	$ 20,599,040.00	$ (407,387.00)
Funds from Fund Balance			$ 925,038.00	$ 1,040,892.00	$ 115,854.00

Expenditures

Revenues 2020-21

Series / Account		Description	2019-20	2020-21	Difference
40000 Local Taxes					
40100 County Property Taxes					
	40110	Current Property Tax	$ 3,693,091.00	$ 3,683,550.00	$ (9,541.00)
	40120	Trustee's Collection Prior Year	$ 96,789.00	$ 92,089.00	$ (4,700.00)
	40130	Circuit Clerk/Master Prior Year	$ 64,629.00	$ 64,629.00	$ -
	40140	Interest & Penalty	$ 20,312.00	$ 20,312.00	$ -
	40162	Payments In Lieu-Local Utilities	$ 200,000.00	$ 200,000.00	$ -
	40163	Payments in Lieu-Other	$ -	$ -	$ -
	40200	County Local Option Taxes	$ 4,074,821.00	$ 4,060,580.00	$ (14,241.00)
	40210	Local Option Sales Tax	$ 2,264,000.00	$ 2,164,000.00	$(100,000.00)
	40350	Interstate Telecommunications	$ -	$ -	$ -
	40275	Mixed Drink Tax	$ 1,000.00	$ 1,000.00	$ -
Total Local Taxes			**$ 6,339,821.00**	**$ 6,225,580.00**	**###########**
41100 Licenses					
	41110	Marriage Licenses	$ 1,100.00	$ 1,100.00	$ -
					$ -
	41590	Other Permits	$ 100.00	$ 100.00	$ -
Total Licenses and Permits			**$ 1,200.00**	**$ 1,200.00**	**$ -**
43000 Charges for Current Services					
43500 Education Charges					
	43513	Tuition - Summer School			$ -
	43570	Receipts from Individual Schools	$ 54,000.00	$ 54,000.00	$ -
Total Charges for Current Services			**$ 54,000.00**	**$ 54,000.00**	**$ -**

Revenues 2020-21

Series / Account		Description	2019-20	2020-21	Difference
44000 Other Local Revenues					
44100 Recurring Items					
	44130	Sale of Materials & Supplies	$ 100.00	$ 100.00	$ -
	44146	E-Rate Funding	$ 15,000.00	$ 15,000.00	$ -
	44170	Miscellaneous Refunds	$ 5,000.00	$ 5,000.00	$ -
44500 Non-recurring Items					
	44560	Damages Recovered from Ind.	$ 500.00	$ 500.00	$ -
	44570	Contributions & Gifts	$ 28,000.00	$ -	$ (28,000.00)
	44990	Other Local Revenue	$ 100.00	$ 100.00	$ -
Total Other Local Revenues			**$ 48,700.00**	**$ 20,700.00**	**$ (28,000.00)**
Total Local Revenues			**$ 6,443,721.00**	**$ 6,301,480.00**	**###########**
State of Tennessee 46000					
46500 State Education Funds					
	46511	Basic Education Program	$ 13,034,000.00	$ 12,653,000.00	$(381,000.00)
	46515	Early Childhood Education	$ 196,355.00	$ 196,355.00	$ -
	46590	Other State Education Funds	$ 95,366.00	$ 95,366.00	$ -
	46591	Coordinated School Health	$ 95,000.00	$ 95,000.00	
	46595	SSMS	$ -	$ -	$ -
	46610	Career Ladder Program	$ 57,047.00	$ 57,047.00	$ -
	46612	Extended Contract			$ -
Total State Education Funds			**$ 13,477,768.00**	**$ 13,096,768.00**	**###########**

Revenues 2020-21

Series / Account		Description	2019-20	2020-21	Difference
46800 Other State Revenues					
	46851	State Revenue Sharing TVA	$ 100,000.00	$ 100,000.00	$ -
	46980	Other State Grants	$ 10,000.00	$ 10,000.00	
	46981	Safe Schools	$ 24,800.00	$ 24,800.00	$ -
Total Other State Revenues			**$ 134,800.00**	**$ 134,800.00**	$ -
Total State of Tennessee			**$ 13,612,568.00**	**$ 13,231,568.00**	**###########**
	48130	Contributions	$ 10,000.00	$ 10,000.00	$ -
Total Insurance Recovery	49700	Insurance Recovery	$ 100.00	$ 100.00	$ -
Transfers In	49800	Transfer In	$ 15,000.00	$ 15,000.00	$ -
Total Other			**$ 25,100.00**	**$ 25,100.00**	$ -
Total Est. Revenues and Other Sources			$ 20,081,389.00	$ 19,558,148.00	$(523,241.00)
39000 Unassigned Fund Balance			**$ 925,036.00**	**$ 1,022,111.00**	**$ 97,075.00**
Total General Purpose School			**$ 21,006,425.00**	**$ 20,580,259.00**	**###########**