

# QUINCY PUBLIC SCHOOLS

## SALARY BUDGET

FY 2021

BUDGET LINE	OBJ CODE	FTE FY21	BUDGET FY-2021	EXPENDED SIX MONTHS 12/31/2020	BUDGET BALANCE 12/31/2020	% Remaining	PROJECTED EXPENDITURES 1/1/21 TO 6/30/21	PROJECTED SURPLUS (DEFICIT)
<b>ACADEMIC CLASSROOM TEACHERS</b>								
INSTRUCTIONAL	519101	450.5	39,946,433	12,107,517	27,838,916	69.69%	27,838,916	0
LONGEVITY	519140		144,000	103,300	40,700	28.26%	40,700	0
RESERVE								
		450.5	40,090,433	12,210,817	27,879,616	69.54%	27,879,616	0
<b>ACADEMIC PROGRAMS</b>								
INSTRUCTIONAL	519101	279.5	23,768,018	7,349,872	16,418,146	69.08%	16,418,146	0
LONGEVITY	519140		108,000	77,500	30,500	28.24%	30,500	0
RESERVE								
		279.5	23,876,018	7,427,372	16,448,646	68.89%	16,448,646	0
<b>ACADEMIC SUPPORT</b>								
INSTRUCTIONAL	519101	80.7	8,383,004	2,263,727	6,119,277	73.00%	6,119,277	0
CLERICAL	519102	12.0	752,558	350,025	402,533	53.49%	402,533	0
SUPERINTENDENT	519112	1.0	200,000	94,700	105,300	52.65%	105,300	0
ASST SUPT	519113	1.0	153,319	54,461	98,858	64.48%	98,858	0
DIRECTORS	519114	6.9	896,319	373,630	522,689	58.32%	522,689	0
DEPT HEADS	519115	10.0	897,348	345,479	551,869	61.50%	551,869	0
PRINCIPALS	519116	35.1	3,901,034	1,227,934	2,673,100	68.52%	2,673,100	0
AIDES	519121	189.5	3,672,753	1,338,173	2,334,580	63.56%	2,334,580	0
WORK STUDY	519127		5,000	0	5,000	100.00%	5,000	0
PART TIME PROF	519129		1,067,877	498,511	569,366	53.32%	569,366	0
LONGEVITY	519140		45,100	16,400	28,700	63.64%	28,700	0
RESERVE								
		336.2	19,974,312	6,563,039	13,411,273	67.14%	13,411,273	0
<b>NON-ACADEMIC SUPPORT</b>								
CLERICAL	519102	42.7	2,295,379	855,651	1,439,728	62.72%	1,439,728	0
CUSTODIAL	519103	64.0	3,397,756	1,688,686	1,709,070	50.30%	1,709,070	0
MAINTENANCE	519104	2.0	129,561	61,998	67,563	52.15%	67,563	0
SECURITY	519105	8.0	397,760	152,833	244,927	61.58%	244,927	0
AIDES	519121	20.0	352,669	155,357	197,312	55.95%	197,312	0
ATTENDANTS	519122	77.0	408,528	115,529	292,999	71.72%	292,999	0
DRIVERS	519123	35.4	1,651,073	380,065	1,271,008	76.98%	1,271,008	0
MESSENGERS	519125	2.0	40,136	19,908	20,228	50.40%	20,228	0
FIELD HELP	519126		19,763	1,275	18,488	93.55%	18,488	0
CLERICAL (PT)	519128		109,303	26,115	83,188	76.11%	83,188	0
PART TIME PROF	519129		619,587	295,659	323,928	52.28%	323,928	0
OVERTIME	519130		329,372	190,195	139,177	42.26%	139,177	0
LONGEVITY	519140		10,300	1,920	8,380	81.36%	8,380	0
TRAVEL	519153		31,800	20,500	11,300	35.53%	11,300	0
RESERVE								
		251.1	9,792,987	3,965,692	5,827,295	59.50%	5,827,295	0
<b>TOTAL</b>		<b>1317.3</b>	<b>93,733,750</b>	<b>30,166,920</b>	<b>63,566,830</b>	<b>67.82%</b>	<b>63,566,830</b>	<b>0</b>

# QUINCY PUBLIC SCHOOLS

## EXPENSE BUDGET

FY 2021

BUDGET LINE	OBJ CODE	BUDGET FY 2021	EXPENDED SIX MONTHS 12/31/2020	BUDGET BALANCE 12/31/2020	%	PROJECTED EXPENDITURES 1/1/21 TO 6/30/21	PROJECTED SURPLUS (DEFICIT)
<b>ACADEMIC EXPENSES</b>							
REPAIRS ED	529405	36,900	11,778	25,122	68.08%	25,122	0
STAFF DEVELOPMENT	539001	38,000	762	37,238	97.99%	37,238	0
SCREEN/MEDICAL	539130	58,500	12,636	45,864	78.40%	45,864	0
TUITIONS	539200	14,954,401	6,443,256	8,511,145	56.91%	8,511,145	0
TESTING	539110	151,000	98,499	52,501	34.77%	52,501	0
LIBRARY BOOKS	559130	30,000	9,571	20,429	68.10%	20,429	0
SUPPLIES	559140	900,736	558,608	342,128	37.98%	342,128	0
TCHR PROF DISC FUND	559160	287,000	53,792	233,208	81.26%	233,208	0
TEXTBOOKS	559200	598,523	458,777	139,746	23.35%	139,746	0
EDUCATIONAL SOFTWARE	559170	230,000	230,000	0	0.00%	0	0
COURSE APPROVAL	579810	20,000	3,023	16,977	84.89%	16,977	0
ACQ INSTR EQUIP	589500	178,400	124,547	53,853	30.19%	53,853	0
		17,483,460	8,005,248	9,478,212	54.21%	9,478,212	0
<b>NON-ACADEMIC EXPENSES</b>							
NATURAL GAS	529110	1,223,500	441,473	782,027	63.92%	782,027	0
ELECTRICITY	529120	1,259,555	700,000	559,555	44.42%	559,555	0
REPAIRS	529401	80,000	60,600	19,400	24.25%	19,400	0
RENTALS	529700	14,950	0	14,950	100.00%	14,950	0
TRANSPORTATION	529731	2,787,106	976,532	1,810,574	64.96%	1,810,574	0
LEGAL	539010	75,000	2,615	72,385	96.51%	72,385	0
PRINT AND ADVERTISING	539020	32,500	16,650	15,850	48.77%	15,850	0
PROF REHAB SERVICES	539110	43,000	27,670	15,330	35.65%	15,330	0
TELEPHONE	539450	132,000	37,358	94,642	71.70%	94,642	0
OFFICIALS FEES	539570	42,900	11,404	31,496	73.42%	31,496	0
GASOLINE	539310	147,078	8,665	138,413	94.11%	138,413	0
POSTAGE	549220	40,000	9,789	30,211	75.53%	30,211	0
HEALTH SUPPLIES	559000	18,750	13,388	5,362	28.60%	5,362	0
ATHLETIC SUPPLIES	559230	26,650	24,351	2,299	8.63%	2,299	0
DATA PROCESSING SUPPLIES	559850	8,500	7,634	866	10.19%	866	0
UNIFORMS	559581	10,200	8,300	1,900	18.63%	1,900	0
TRAVEL IN STATE	579100	24,450	4,347	20,103	82.22%	20,103	0
DUES	579300	33,866	30,230	3,636	10.74%	3,636	0
INSURANCE	579400	138,375	137,046	1,329	0.96%	1,329	0
ACQ PLANT EQUIP	589300	30,000	0	30,000	100.00%	30,000	0
		6,168,380	2,518,051	3,650,329	59.18%	3,650,329	0
<b>TOTAL</b>		23,651,840	10,523,299	13,128,541	55.51%	13,128,541	0