West Plains R7
School District



2021-2022
Proposed Budget

2021-2022 West Plains R7 Proposed Budget

Budget Message

June 25, 2021

Dear Members of the Board of Education:

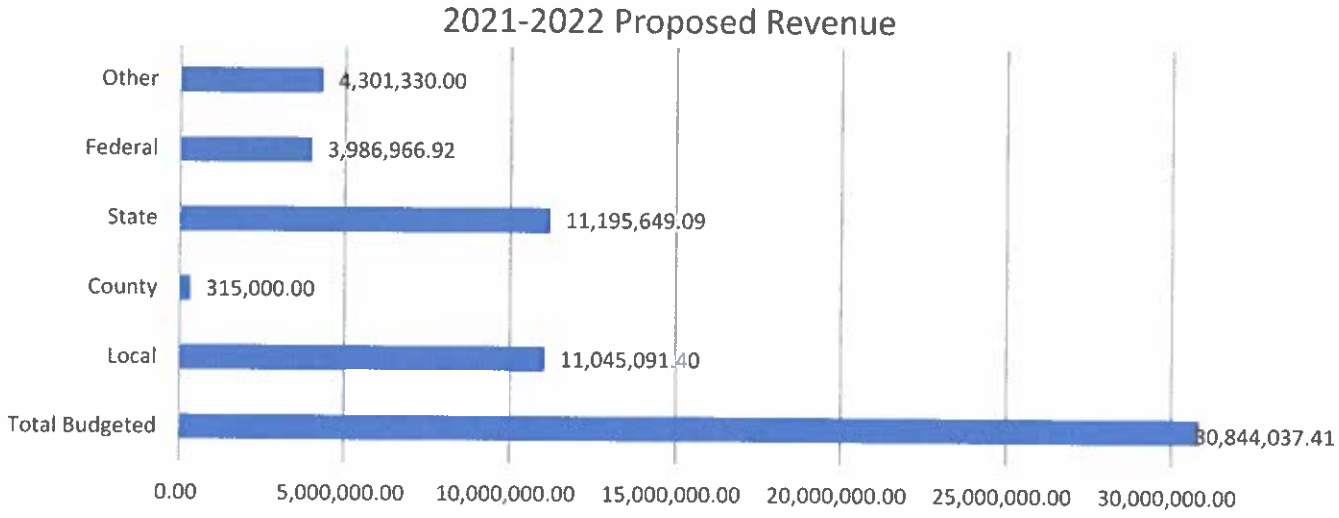
Please find for your consideration, the 2021-2022 proposed budget. The purpose of this information is to provide an overview of the FY22 preliminary budget for West Plains R7 Schools. The COVID-19 pandemic that has challenged us nationally, regionally, and locally since March 2020 has greatly complicated the task of budget development. Much effort has been invested to ensure that the West Plains programs serving our students continue to function at as high a level as possible, especially during a time when there was so much uncertainty. All staff members involved with the budgeting process have endeavored to develop a sustainable plan that will continue to serve the needs of all West Plains R7 students when budgets are developed in future years.

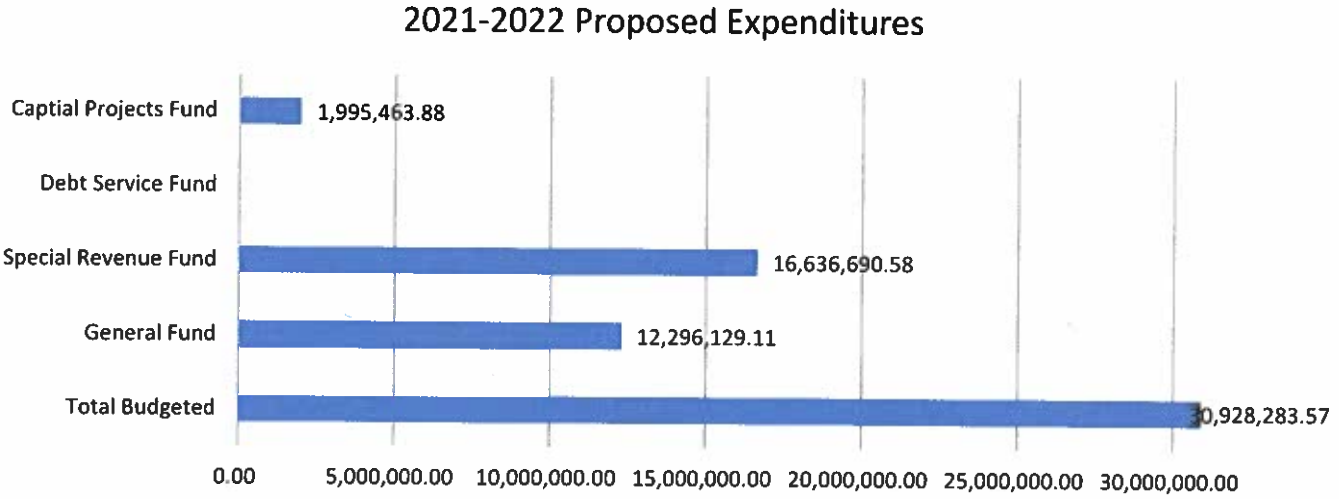
It is important to disclose that a budget projection is based upon current information and generated prior to the completion of the current fiscal year. Like all adopted preliminary budgets, the FY22 budget year will be dynamic. As it progresses, changes will be required based on more complete data as it becomes available. The most critical monitoring involves the Operations Budget (General and Special Funds) that contain expected reoccurring annual expenses.

Our revenue assumptions are conservative at this time due to flat funding regarding state revenues. This budget assumes only a slight increase on assessed valuation due to this being a reassessment year. New construction did not increase over the prior year so additional revenue will not be generated. Total estimated revenue for the 2021-2022 school year is projected to be **$30,844,037.41.**

On the expenditure side, total expenditures are estimated to be **$30,928,283.57** at this time. The only planned expenditure increase within this budget is associated with modest staff compensation adjustments of approximately one and one-third percent to the base salary and movement on the salary schedule. This combination equates to an average of two and one-half percent to three percent increase.

The two charts provided on the next page show a snapshot for FY22. This budget does not include potential ESSER III funding. This will be added to revenue and expenses as it is incurred through budget amendments.





A comparison of the estimated receipts by fund between the 2020-2021 budget and the 2021-2022 proposed budget is as follows:

Revenue Comparison					
	General	**Special**	**Debt**	**Capital**	**Total**
2021-2022	$15,177,731.79	$13,936,952.77	$0.00	$1,729,352.85	$30,844,037.41
2020-2021	$16,672,743.17	$13,204,100.77	$0.00	$1,486,760.50	$31,363,604.44
Difference	($1,495,011.38)	$732,852.00	$0.00	$242,592.35	($519,567.03)

A comparison of estimated expenditures by fund between the 2020-2021 budget and the 2021-2022 proposed budget is as follows:

Expenditure Comparison					
	General	**Special**	**Debt**	**Capital**	**Total**
2021-2022	$12,296,129.11	$16,636,690.58	$0.00	$1,995,463.88	$30,928,283.57
2020-2021	$12,869,619.55	$17,030,432.16	$0.00	$2,226,967.22	$32,127,018.93
Difference	($573,490.44)	($393,741.58)	$0.00	($231,503.34)	($1,198,735.36)

A few large capital project items have been placed in the Capital Projects budget. Basic maintenance work such as painting, equipment replacement, HVAC repairs are included. $300,000 is budgeted for the addition of a FEMA wing at West Plains Elementary. We also have several large-scale HVAC projects planned, but these are not included in the budget. We believe we can utilize ESSER funds for these upgrades. $1,084,344 is budgeted for repayment on current lease purchases.

This budget is based on many assumptions which could change drastically in the next several months. It is only a rough estimate of both revenues and expenditures. We will continue to monitor what will happen at the federal, state, and local levels in relation to expected receipts.

A school budget is a numerical representation of what we value and what the district desires to accomplish in the coming year.

Respectfully submitted,

Lori Wilson, Ed.D.
Superintendent

Proposed
2021-2022 Revenue

2021-2022 Proposed Budget - Revenue by Fund	General Fund (Incidental) (1)	Special Revenue (Teachers Fund) (2)	Debt Service Fund (3)	Capital Projects Fund (4)	Total All Funds (5)
5111 Current Taxes	5,441,445.00	-	-	481,056.00	5,922,501.00
5112 Delinquent Taxes	347,949.00	-	-	29,550.00	377,499.00
5113 Sch Dist Trust Fund (Prop C)	1,426,366.50	855,819.90	-	-	2,282,186.40
5114 Financial Institution Tax	25,350.00	-	-	-	25,350.00
5115 M & M Surtax	337,500.00	-	-	-	337,500.00
5116 In Lieu Of Tax	15,000.00	-	-	-	15,000.00
5117 City Sales Tax	-	-	-	-	-
5121 Regular Day School Tuition (K-12) received from Individuals	-	-	-	-	-
5122 Summer School Tuition (K-12) received from Individuals	-	-	-	-	-
5123 Adult/Continuing Education Tuition - Post Secondary	648,076.00	-	-	-	648,076.00
5131 Transportation From Patrons	-	-	-	-	-
5141 Earnings On Temporary Deposits	147,550.00	5,000.00	0.00	0.00	152,550.00
5142 Accrued Interest on Bonds Sold	-	-	-	-	-
5143 3 Premium on Bonds Sold	-	-	-	-	-
5151 Sales to Pupils - Reimbursable School Meals	170,000.00	-	-	-	170,000.00
5161 Sales to Adults – Non-Program Food Sales	18,000.00	-	-	-	18,000.00
5165 Food Service Non-Program Food Sales	67,500.00	-	-	-	67,500.00
5171 Admissions - Student Activities	37,529.00	-	-	-	37,529.00
5172 Bookstore Sales	-	-	-	-	-
5173 Other Pupil Activity Income	-	-	-	-	-
5174 Revenue from Enterprise Activities	-	-	-	-	-
5179 Other Pupil Activity Income	950,000.00	-	-	-	950,000.00
5181 Community Services	-	-	-	-	-
5182 PK Tuition from Parents	-	-	-	-	-
5191 Rentals	3,000.00	-	-	-	3,000.00
5192 Gifts	3,400.00	-	-	-	3,400.00
5195 Prior Year Adjustment	5,000.00	-	-	-	5,000.00
5196 Net Receipts From Clearing Accounts	-	-	-	-	-
5198 Miscellaneous Local Revenue	20,000.00	-	-	10,000.00	30,000.00
5199 Local - Subtotal	**9,663,665.50**	**860,819.90**	**0.00**	**520,606.00**	**11,045,091.40**

County Revenue by Fund	General Fund (Incidental) (1)	Special Revenue (Teachers Fund) (2)	Debt Service Fund (3)	Capital Projects Fund (4)	Total All Funds (5)
5211 Fines, Escheats,etc	-	80,000.00	-	-	80,000.00
5221 State Assessed Utilities	235,000.00	-	-	-	235,000.00
5222 County Stock Insurance Fund	-	-	-	-	-
5231 Federal Properties (Include Fed Forrest, Flood & Mineral Distributed)	-	-	-	-	-
5232 Penalties Rec From Concentrated Animal Feed Operations	-	-	-	-	-
5237 Other - County	-	-	-	-	-
5299 County - Subtotal	**235,000.00**	**80,000.00**	**0.00**	**0.00**	**315,000.00**

State Revenue by Fund	General Fund (Incidental) (1)	Special Revenue (Teachers Fund) (2)	Debt Service Fund (3)	Capital Projects Fund (4)	Total All Funds (5)
5311 Basic Formula - State Monies	2,207,988.00	6,623,964.00	-	-	8,831,952.00
5312 Transportation	140,000.00	-	-	-	140,000.00
5314 Early Childhood (3 & 4 Year Old) Special Education	180,049.00	293,760.00	-	37,485.00	511,294.00
5317 Career Ladder/Excellence in Education Act	-	-	-	-	-
5319 Basic Formula - Classroom Trust Fund	-	-	-	820,450.00	820,450.00
5322 Career Education/At Risk	-	-	-	-	-
5324 Educational Screening Prog / Pat	39,500.00	-	-	-	39,500.00
5325 Small Schools Grant	0.00	-	-	-	-
5332 Career Education	19,594.00	477,299.00	-	120,773.25	617,666.25
5333 Food Service - State	8,000.00	-	-	-	8,000.00
5337 Adult Education & Literacy (AEL) - State	-	-	-	-	-
5359 Career Education Enhancement Grant	-	-	-	-	-
5366 MO Department Of Natural Resources (DNR) Energy Loan	-	-	-	-	-
5369 Residential Placement/Excess Cost	10,000.00	-	-	-	10,000.00
5371 Readers For The Blind	-	-	-	-	-
5372 State Emergency Management (SEMA) Funds	-	-	-	-	-
5381 High Need Fund - Special Education	140,000.00	-	-	-	140,000.00
5382 Missouri Preschool Program	-	-	-	-	-
5397 Other - State	41,786.84	35,000.00	-	-	76,786.84
5399 State - Subtotal	**2,786,917.84**	**7,430,023.00**	**0.00**	**978,708.25**	**11,195,649.09**

Federal Revenue by Fund	General Fund (Incidental) (1)	Special Revenue (Teachers Fund) (2)	Debt Service Fund (3)	Capital Projects Fund (4)	Total All Funds (5)
5411 Impact Aid (P.L.81-874)	-	-	-	-	-
5412 Medicaid	160,000.00	-	-	-	160,000.00
5418 Reserve Officer Training Corps	-	-	-	-	-
5423 CRRSA - Elementary and Secondary School Emergency Relief Fund (ESSER II)	-	-	-	-	-
5424 CARES - Elementary and Secondary School Emergency Relief (ESSER) Fund	-	-	-	-	-
5425 CARES - Governor's Emergency Education Relief Fund (GEER)	-	-	-	-	-
5427 Perkins Basic Grant, Career Education	259,013.00	31,666.00	-	43,000.00	333,679.00
5428 Coronavirus Relief Fund (OA CRF)	-	-	-	-	-
5429 Emergency Worker Childcare Grant (CCDF)	-	-	-	-	-
5436 Adult Education & Literacy (AEL) - Federal	-	-	-	-	-
5437 IDEA Grants	3,000.00	-	-	-	3,000.00
5438 Non-IDEA Special Education Grants	-	-	-	-	-
5441 IDEA Entitlement Funds, Part B IDEA	213,805.90	289,825.10	-	-	503,631.00
5442 Early Childhood Special Education - Federal	-	68,212.00	-	-	68,212.00
5444 National School Lunch Program Equipment Grant	-	-	-	-	-
5445 School Lunch Program	-	-	-	-	-
5446 School Breakfast Program	-	-	-	-	-
5447 Special Milk Program	-	-	-	-	-
5448 After School Snack Program	-	-	-	-	-
5449 Fresh Fruits and Vegetable Program	-	-	-	-	-
5451 Title I	377,948.55	730,695.77	-	-	1,108,644.32
5452 Title I.C	-	-	-	-	-
5459 Twenty-First Century Community Learning Center/Afterschool Grant	-	-	-	-	-
5461 Title IV.A Student Support and Academic Enrichment	77,206.00	-	-	-	77,206.00
5462 Title III	-	-	-	-	-
5463 Homeless Education	-	-	-	-	-
5465 Title II.A	-	144,381.00	-	-	144,381.00
5472 Childcare Development Fund Grant	-	0.00	-	-	-
5473 CARES – School Lunch Program	-	-	-	-	-
5474 CARES – School Breakfast Program	-	-	-	-	-
5475 CARES – After-School Snack Program	-	-	-	-	-
5476 CARES – Special Milk Program	-	-	-	-	-
5477 Federal Emergency Management Agency (FEMA) Funds	-	-	-	187,038.60	187,038.60
5478 Vocational Rehabilitation	72,909.00	-	-	-	72,909.00
5481 Dept of Health Food Service Programs	1,214,139.00	-	-	-	1,214,139.00
5483 Headstart	-	-	-	-	-
5484 Pell Grants	-	-	-	-	-
5486 Inpact Aid, Restricted Purpose	-	-	-	-	-
5492 Title V.B Rural Education Achievement Program (REAP)	49,786.00	-	-	-	49,786.00
5497 Other - Federal	64,341.00	-	-	-	64,341.00
5499 Federal - Subtotal	**2,492,148.45**	**1,264,779.87**	**0.00**	**230,038.60**	**3,986,966.92**

Other Revenue by Fund	General Fund (Incidental) (1)	Special Revenue (Teachers Fund) (2)	Debt Service Fund (3)	Capital Projects Fund (4)	Total All Funds (5)
5611 Sale Of Bonds	-	-	-	-	-
5613 Sale of Bonds - QZAB (ARRA)	-	-	-	-	-
5631 Net Insurance Recovery	-	-	-	-	-
5641 Sale Of School Buses	-	-	-	-	-
5651 Sale Of Other Property	-	-	-	-	-
5691 Temporary Direct Deposit Revenues	-	-	-	-	-
5692 Refunding Bonds	-	-	-	-	-
5699 Other Revenue Subtotal	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
5811 Tuition From Other LEAs - Regular Term	-	3,909,660.00	-	-	3,909,660.00
5812 Tuition From Other LEAs - Summer School	-	-	-	-	-
5821 Area Voc Fees From Other Leas	-	371,670.00	-	-	371,670.00
5831 Contracted Educational Services	-	20,000.00	-	-	20,000.00
5841 Transportation From Other LEA's For Non-hand.	-	-	-	-	-
5842 Transportation From Other LEA's For Hand.	-	-	-	-	-
5843 Transportation Amounts Received from Other LEA's for ECSE Handicapped Transportation	-	-	-	-	-
5898 Subtotal - Receipts Other	**0.00**	**4,301,330.00**	**0.00**	**0.00**	**4,301,330.00**
5899 Total Revenues	**15,177,731.79**	**13,936,952.77**	**0.00**	**1,729,352.85**	**30,844,037.41**

Proposed
2021-2022
Expenses
By
Function and Object

2021-2022 Propose Budget Expenses by Function and Object	6110 Certificated Salaries	6150 Non-Certificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Supplies	6500 Capital Outlay	6600 Other Object	6100-6600 Total
Instruction								
1111 Elementary	2,308,214.51	46,669.65	685,305.94	119,850.00	327,082.12	3,776.00	-	3,490,898.22
1131 Middle/Junior High	1,267,562.88	0.00	367,173.92	72,561.00	234,125.03	6,332.00	-	1,947,754.83
1151 Senior High	2,154,550.46	65,213.52	625,262.99	241,257.65	163,300.00	3,000.00	-	3,252,584.62
1191 Summer School (Regular)	100,000.00	0.00	15,950.00	0.00	17,000.00	-	-	132,950.00
1192 Juvenile Program	0.00	0.00	0.00	0.00	-	-	-	-
1193 Alternative Programs	295,204.00	53,218.23	99,105.75	32,960.00	8,089.41	-	-	488,577.39
1194 Residential	0.00	0.00	0.00	0.00	-	-	-	-
1195 Virtual Instruction	72,500.00	0.00	11,563.75	0.00	-	-	-	84,063.75
1211 Gifted and Talented	43,620.00	0.00	12,872.46	0.00	3,500.00	-	-	59,992.46
1221 Special Education and Related Services	975,546.21	946,635.56	669,326.64	84,385.00	15,990.00	-	-	2,691,883.41
1223 Coordinated Early Intervening Services	0.00	0.00	0.00	0.00	-	-	-	-
1224 Proportionate Share Services	0.00	0.00	0.00	5,396.00	-	-	-	5,396.00
1251 Supplemental Instruction	334,716.25	91,618.95	134,959.22	60,000.00	81,374.95	-	-	702,669.37
1252 Migrant	0.00	0.00	0.00	0.00	-	-	-	-
1253 Institutions for Adjudicated Students	0.00	0.00	0.00	0.00	-	-	-	-
1254 Institutions for Neglected Students	0.00	0.00	0.00	0.00	-	-	-	-
1271 Bilingual	60,148.00	0.00	15,508.67	300.00	1,200.00	-	-	77,156.67
1281 Early Childhood Special Education	155,516.00	77,419.00	81,816.14	9,400.00	6,800.00	-	-	330,951.14
1311 Agricultural Education	161,687.01	0.00	40,576.74	2,040.00	14,110.00	-	-	218,413.75
1321 Business Education	108,898.36	0.00	32,156.97	25.00	26,475.00	18,675.00	-	186,230.33
1331 Family Consumer Sciences Education and Human Services	94,708.88	0.00	28,430.93	300.00	14,950.00	-	-	138,389.81
1341 Health Sciences Education	141,733.92	0.00	42,067.15	4,800.00	24,748.69	-	-	213,349.76
1351 Marketing and Cooperative Education	0.00	0.00	0.00	0.00	-	-	-	-
1361 Trade and Industrial Education	265,706.70	0.00	82,011.22	4,450.00	143,761.00	82,450.00	-	578,378.92
1371 Project Lead the Way	60,214.15	0.00	19,364.02	4,750.00	12,102.50	42,239.00	-	138,669.67
1381 Career Education Special Populations	0.00	0.00	0.00	0.00	-	-	-	-
1391 Other Career Education (Non-Program Specific)	50,966.75	0.00	14,044.27	9,650.00	750.00	-	-	75,411.02
1411 Student Activities	67,319.37	0.00	10,542.24	11,405.00	24,055.00	19,611.00	-	132,932.61
1421 School-Sponsored Athletics	295,326.19	0.00	45,066.14	137,339.90	48,564.92	-	-	526,297.15
1491 Other Student Activities	0.00	0.00	0.00	0.00	-	-	-	-
Payments To Other Districts	-	-	-	-	-	-	-	-
1911 Tuition To Other Districts within the State	-	-	-	52,000.00	-	-	-	52,000.00
1912 Tuition to Other Districts Outside the State	-	-	-	-	-	-	-	-
1913 Tuition to Private Agencies	-	-	-	-	-	-	-	-
1921 Area Career Center Fees	-	-	-	-	-	-	-	-
1931 Tuition for Special Education Services to other Districts Within the State	-	-	-	15,000.00	-	-	-	15,000.00
1932 Tuition for Special Education Services to other Districts Outside of the State	-	-	-	-	-	-	-	-
1933 Tuition for Special Education Services to Private Agencies	-	-	-	-	-	-	-	-
1941 Contracted Educational Services	-	-	-	-	-	-	-	-
1942 Supplemental Educational Services	-	-	-	-	-	-	-	-
1999 Total Instruction (K - 12 Only)	9,014,139.64	1,280,774.91	3,033,105.16	867,869.55	1,167,978.62	176,083.00	-	15,539,950.88
Support Services	6110 Certificated Salaries	6150 Non-Certificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Supplies	6500 Capital Outlay	6600 Other Object	6100-6600 Total
2111 Attendance and Social Work Services Area Direction	-	-	-	-	-	-	-	-
2112 Attendance Services	95,380.00	-	21,128.18	-	-	-	-	116,508.18
2113 Social Work Services	-	-	-	-	-	-	-	-
2114 Pupil Accounting Services	-	67,642.24	29,136.24	-	-	-	-	96,778.48
2119 Other Attendance and Social Work Services	-	-	-	-	-	-	-	-
2121 System Support for Guidance Services	-	-	-	-	-	-	-	-
2122 Counseling Services	485,752.89	-	124,798.17	21,310.00	18,125.00	-	-	649,986.06
2123 Appraisal Services	-	-	-	-	-	-	-	-
2124 Information Services	-	-	-	-	-	-	-	-
2125 Record Maintenance Services	-	112,923.94	30,738.29	-	-	-	-	143,662.23
2126 Placement Services	-	-	-	-	-	-	-	-
2129 Other Guidance Services	-	-	-	-	-	-	-	-
2126 Placement Services	-	-	-	-	-	-	-	-
2131 Health Services Service Area Direction	-	-	-	-	-	-	-	-
2132 Medical Services	-	-	-	-	-	-	-	-
2133 Dental Services	-	-	-	-	-	-	-	-
2134 Nursing Services	2,000.00	167,368.00	52,177.25	3,500.00	5,050.00	0.00	-	230,095.25
2139 Other Health Services	-	-	-	90.00	-	-	-	90.00
2141 Psychological Services Service Area Direction	-	-	-	0.00	-	-	-	-
2142 Psychological Services	-	-	-	0.00	-	-	-	-
2151 Speech Pathology and Audiology Service Area Direction	-	-	-	0.00	-	-	-	-
2152 Speech Pathology and Audiology Services	373,166.58	0.00	90,725.94	5,180.00	2,100.00	0.00	-	471,172.52
2161 Occupational Therapy-Related Service Area Direction	-	-	-	-	-	-	-	-
2162 Occupational Therapy-Related Services	-	-	-	351,819.20	-	-	-	351,819.20
2171 Physical Therapy-Related Service Area Direction	-	-	-	-	-	-	-	-
2172 Physical Therapy-Related Services	-	-	-	140,241.20	-	-	-	140,241.20
2181 Visually Impaired/Vision Service Area Direction	-	-	-	-	-	-	-	-
2182 Visually Impaired/Vision Services	-	-	-	1,895.00	-	-	-	1,895.00
2191 Other Support Services - Students	52,803.09	-	8,422.10	45,700.00	700.00	-	-	107,625.19
2211 Service Area Direction for Improvement of Instruction	139,686.00	-	34,110.04	9,736.69	2,372.33	-	-	185,905.06
2213 Instructional Staff Training Services	145,272.06	-	40,916.14	60,350.00	2,860.00	-	-	249,398.20
2214 Professional Development	2,000.00	-	319.00	77,668.41	7,924.50	-	-	87,911.91
2219 Other Improvement of Instruction Services	-	-	-	-	-	-	-	-
2221 Service Area Direction for Educational Media Services	-	-	-	-	-	-	-	-
2222 School Library Services	193,734.49	49,101.56	64,297.86	0.00	27,206.49	-	-	334,340.40
2223 Audiovisual Services	-	-	-	-	-	-	-	-
2224 Educational Television Services	-	-	-	-	-	-	-	-

2225 Instruction-Related Technology	-	-	-	-	-	-	-	-
2229 Other Educational Media Services	-	-	-	-	-	-	-	-
2291 Other Support Services - Instructional Staff	-	-	-	-	-	-	-	-
2311 Board Of Education Services	4,000.00	0.00	580.40	78,306.00	7,000.00	-	-	89,886.40
Support Services Continued	**6110 Certificated Salaries**	**6150 Non-Certificated Salaries**	**6200 Employee Benefits**	**6300 Purchased Services**	**6400 Supplies**	**6500 Capital Outlay**	**6600 Other Object**	**6100-6600 Total**
2321 Executive Administration Services	141,791.00	16,736.72	56,448.21	41,900.00	16,000.00	1,348.00	0.00	274,223.93
2322 Community Relations Services	-	-	-	-	-	-	-	-
2323 Staff Relations and Negotiations Services	-	-	-	-	-	-	-	-
2324 State and Federal Relations Services	-	-	-	-	-	-	-	-
2329 Other Executive Administration Services	329,034.72	42,182.40	101,820.70	25,000.00	10,300.00	3,000.00	-	511,337.82
2331 Administrative Technology Services	-	100,518.80	25,626.06	299,818.00	102,494.70	113,268.55	-	641,726.11
2411 Office of the Principal Services	905,771.00	201,494.36	274,260.96	82,700.00	11,200.00	-	-	1,475,426.32
2491 Other Support Services - School Administration	112,464.00	0.00	23,853.08	3,250.00	4,000.00	-	-	143,567.08
2511 Support Services - Business - Services Area Direction	-	-	-	-	-	-	-	-
2521 Fiscal Services - Service Area Direction	-	-	-	-	-	-	-	-
2522 Budgeting Services	105,000.00	-	16,747.50	-	950,000.00	-	-	1,071,747.50
2523 Receiving and Disbursing Funds Services	-	41,600.00	11,556.55	0.00	0.00	-	-	53,156.55
2524 Payroll Services	-	50,830.12	12,895.83	5,120.00	600.00	-	-	69,445.95
2525 Financial Accounting Services	-	72,314.00	16,013.15	22,000.00	530.00	-	-	110,857.15
2526 Internal Auditing Services	-	-	-	-	-	-	-	-
2527 Property Accounting Services	-	-	-	-	-	-	-	-
2529 Other Fiscal Services	-	-	-	-	-	-	-	-
2541 Operation and Maintenance of Plant Services - Service Area Direction	-	59,992.00	14,225.22	5,500.00	14,000.00	1,000.00	-	10,000.00
2542 Care and Upkeep of Building Services	-	812,619.20	320,190.82	415,553.00	591,850.00	56,000.00	-	94,717.22
2543 Care and upkeep of Grounds Services	-	119,059.20	39,357.04	-	-	-	-	2,196,213.02
2544 Care and Upkeep of Equipment Services	-	-	-	1,000.00	-	-	-	158,416.24
2545 Vehicle Servicing and Maintenance Services - Other	-	-	-	1,350.00	7,150.00	-	-	1,000.00
2549 Other Operation and Maintenance of Plant Services	-	-	-	-	-	-	-	8,500.00
2571 Internal Services - Services Area Direction	-	-	-	-	-	-	-	-
2572 Purchasing Services	-	-	-	-	-	-	-	-
2573 Warehousing and Distributing Services	-	-	-	-	-	-	-	-
2574 Printing, Publishing, and Duplicating Services	-	-	-	-	-	-	-	-
2579 Other Internal Services	-	-	-	-	-	-	-	-
2591 Other Business Support Services	-	-	-	-	-	-	-	-
2546 Security Services	-	-	-	225,900.00	30,878.00	-	-	256,778.00
2551 Contracted Transportation Services for Students	-	-	-	-	-	-	-	-
2552 District Operated Non-Disabled Student Transportation Services	104,218.00	253,690.84	155,007.75	39,353.00	168,500.00	159,516.60	-	880,286.19
2553 Contracted Transportation Services for Students w/Disabilities	-	-	-	-	-	-	-	-
2554 District Operated Transportation Services for Students w/Disabilities	0.00	18,651.42	13,747.11	6,000.00	8,602.00	0.00	-	47,000.53
2555 Payments to Other Districts for Non-Disabled Student Transportation	-	-	-	-	-	-	-	-
2556 Payments To Other Districts For Handicapped Transportation	-	-	-	-	-	-	-	-
2557 School Choice (ESEA)/Proportionate Share (IDEA) Transportation Cost	-	-	-	-	-	-	-	-
2558 Nonallowable Transportation Expenditure	-	-	-	-	-	-	-	-
2559 Early Childhood Special Education Transportation Services	-	-	-	7,000.00	-	-	-	7,000.00
2561 Food Services - Service Area Direction	-	18,771.28	5,207.89	750.00	-	-	-	24,729.17
2562 Food Preparation and Dispensing Services	-	-	-	5,397.22	13,500.00	6,000.00	-	24,897.22
2563 Food Delivery Services	-	-	-	-	-	-	-	-
2569 Other Food Services	-	-	-	-	-	-	-	-
2611 Central Office Services - Service Area Direction	-	-	-	-	-	-	-	-
2621 Planning, Research, Development, and Evaluation - Service Area Direction	-	-	-	-	-	-	-	-
2622 Development Services	-	-	-	-	-	-	-	-
2623 Evaluation Services	-	-	-	-	-	-	-	-
2624 Planning Services	-	-	-	-	-	-	-	-
2625 Research Services	-	-	-	-	-	-	-	-
2629 Other Planning, Research, Development, and Evaluation Services	-	-	-	-	-	-	-	-
2631 Information Services - Service Area Direction	-	-	-	-	-	-	-	-
2632 Internal Information Services	-	-	-	-	-	-	-	-
2633 Public Information Services	-	75,235.00	16,436.99	62,700.00	4,650.00	0.00	-	159,021.99
2634 Management Information Services	-	-	-	-	-	-	-	-
2639 Other Information Services	-	-	-	-	-	-	-	-
2641 Staff Services - Service Area Direction	-	-	-	-	-	-	-	-
2642 Recruitment and Placement Services	-	-	-	-	-	-	-	-
2643 Staff Accounting Services	120,718.00	-	25,169.59	8,963.88	-	-	-	154,851.47
2644 In-Service Training for Non-Instructional Staff	-	-	-	18,000.00	-	-	-	18,000.00
2645 Health Services	-	-	-	410.00	-	-	-	410.00
2649 Other Staff Services	-	-	-	-	-	-	-	-
2651 Statistical Services - Service Area Direction	-	-	-	-	-	-	-	-
2652 Statistical Analysis Services	-	-	-	-	-	-	-	-
2653 Statistical Reporting Services	-	-	-	-	-	-	-	-
2659 Other Statistical Services	-	-	-	-	-	-	-	-
2661 Data Processing Services - Service Area Direction	-	-	-	-	-	-	-	-
2662 Systems Analysis Services	-	-	-	-	-	-	-	-
2663 Programming Services	-	-	-	-	-	-	-	-
2664 Operations Services	-	-	-	-	-	-	-	-
2669 Other Data Processing Services	-	-	-	-	-	-	-	-
2691 Other Support Services - Central	-	-	-	-	-	-	-	-
2911 Other Supporting Services	-	-	-	-	-	-	-	-
2998 Total Support Services	**3,312,791.83**	**2,280,731.08**	**1,625,914.06**	**2,083,461.60**	**2,007,593.02**	**340,133.15**	**-**	**11,650,624.74**
2999 Total Instruction & Support	**12,326,931.47**	**3,561,505.99**	**4,659,019.22**	**2,951,331.15**	**3,175,571.64**	**516,216.15**	**-**	**27,190,575.62**
Non-Instructional /Support	**6110 Certificated Salaries**	**6150 Non-Certificated Salaries**	**6200 Employee Benefits**	**6300 Purchased Services**	**6400 Supplies**	**6500 Capital Outlay**	**6600 Other Object**	**6100-6600 Total**
1611 Adult Education	-	-	-	-	-	-	-	-

1612 Workplace Literacy	-	-	-	-	-	-	-	-
1613 Family Literacy	-	-	-	-	-	-	-	-
1614 English as a Second Language/English to Speakers of Other Languages	-	-	-	-	-	-	-	-
1615 English Literacy/Civics Education	-	-	-	-	-	-	-	-
1621 Adult Vocational Education	468,351.76	81,579.25	150,661.42	182,351.75	90,718.25	17,500.00	-	991,162.43
1671 Community Education/Life Enrichment	-	-	-	-	-	-	-	-
1691 Other Adult/Continuing Education Programs	-	-	-	-	-	-	-	-
3111 Community Services Service Area Direction	-	-	-	-	-	-	-	-
Non-Instructional /Support Continued	6110 Certificated Salaries	6150 Non-Certificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Supplies	6500 Capital Outlay	6600 Other Object	6100-6600 Total
3211 Community Recreation Services Service Area Direction	-	-	-	-	-	-	-	-
3311 Civic Services	-	-	-	-	-	-	-	-
3411 Public Library Services	-	-	-	-	-	-	-	-
3511 - Early Childhood Program	-	32,417.00	10,224.09	1,000.00	1,225.00	-	-	44,866.09
3512 - Early Childhood Instruction	98,998.00	39,117.00	44,336.96	4,000.00	17,111.00	200.00	-	203,762.96
3611 Welfare Activities Services	-	-	-	-	3,000.00	-	-	3,000.00
3711 Non-Public School Students' Services	-	-	-	-	-	-	-	-
3811 Custody and Care of Children Services	-	-	-	3,000.00	-	-	-	3,000.00
3812 Afterschool Program	-	-	-	-	-	-	-	-
3911 Other Community Services	0.00	42,241.92	17,170.08	956,658.25	-	-	-	1,016,070.25
3912 Parental Involvement	0.00	0.00	0.00	0.00	14,298.49	-	-	14,298.49
3913 Service-Learning	0.00	0.00	0.00	0.00	0.00	-	-	-
4011 Facilities Acquisition and Construction - Service Area Direction	-	-	-	-	-	-	-	-
4021 Land Acquisition and Development Services	-	-	-	-	-	-	-	-
4031 Architecture, Engineering and Legal Services	-	-	-	-	-	-	-	-
4041 Educational Specifications Development Services	-	-	-	-	-	-	-	-
4051 Building Acquisition, Construction and Improvements Services	-	-	-	-	-	1,271,496.04	-	1,271,496.04
4091 Other Facilities Acquisition and Construction Services	-	-	-	-	-	-	-	-
5111 Principal - Bonded Indebtedness	-	-	-	-	-	-	-	-
5121 Principal - Short Term Loans	-	-	-	-	-	-	-	-
5122 Principal - Long Term Loans	-	-	-	-	-	-	-	-
5131 Principal - Lease Purchase Agreement	-	-	-	-	-	-	-	-
5211 Interest - Bonded Indebtedness	-	-	-	-	-	-	-	-
5221 Interest - Short Term Loans	-	-	-	-	-	-	-	-
5222 Interest - Long Term Loans	-	-	-	-	-	-	-	-
5231 Interest - Lease Purchase Agreements	-	-	-	-	-	-	181,577.69	181,577.69
5241 Discount on Bonds Sold - Interest Adjustment	-	-	-	-	-	-	-	-
5311 Fees - Bonded Indebtedness	-	-	-	-	-	-	-	-
5321 Fees - Short Term Loans	-	-	-	-	-	-	-	-
5322 Fees - Long Term Loans	-	-	-	-	-	-	3,300.00	3,300.00
5331 Fees - Lease Purchase Agreements	-	-	-	-	-	-	5,174.00	5,174.00
9998 Subtotal Non-Instructional /Support	567,349.76	195,355.17	222,392.55	1,147,010.00	126,352.74	1,289,196.04	190,051.69	3,737,707.95
9999 Grand Total	12,894,281.23	3,756,861.16	4,881,411.77	4,098,341.15	3,301,924.38	1,805,412.19	190,051.69	30,928,283.57

Proposed
2021-2022
Expenses
By
Object and Fund

2021-2022 Proposed Budget Expenses by Object and Fund	General Fund (Incidental) (1)	Special Revenue (Teachers Fund) (2)	Debt Service Fund (3)	Capital Projects Fund (4)	Total All Funds (5)
Object	-	-	-	-	-
6111 Certificated - Regular Salaries	101,218.00	10,278,910.75	-	-	10,380,128.75
6112 Administrators	-	1,697,517.00	-	-	1,697,517.00
6121 Certificed - Part-Time Salaries	-	4,800.00	-	-	4,800.00
6122 Other Part-Time Salaries	-	67,477.31	-	-	67,477.31
6131 Certificated Supplemental Pay	50,920.16	638,438.01	-	-	689,358.17
6141 Certificated Unused Leave and/or Severance Pay	-	55,000.00	-	-	55,000.00
6151 Classified Salaries Regular	2,319,814.99	-	-	-	2,319,814.99
6152 Instructional Aide Salaries	1,037,965.75	295,913.54	-	-	1,333,879.29
6153 Classifed Substitute Salaries	65,000.00	-	-	-	65,000.00
6161 Classified Salaries - Part-Time	38,166.88	-	-	-	38,166.88
6171 Classified Employees Unused Leave and/or Severance Pay	-	-	-	-	-
6199 Salaries - Subtotal	**3,613,085.78**	**13,038,056.61**	**-**	**-**	**16,651,142.39**
Employee Benefits	**General Fund (Incidental) (1)**	**Special Revenue (Teachers Fund) (2)**	**Debt Service Fund (3)**	**Capital Projects Fund (4)**	**Total All Funds (5)**
6211 Teacher Retirement	25,140.96	1,933,021.21	-	-	1,958,162.17
6221 Non-teacher Retirement	274,176.54	63,081.16	-	-	337,257.70
6231 OASDI	215,017.54	56,037.91	-	-	271,055.45
6232 Medicare	52,389.76	187,993.69	-	-	240,383.45
6241 Employee Insurance	661,248.00	1,291,500.00	-	-	1,952,748.00
6261 Workers Compensation Insurance	106,805.00	-	-	-	106,805.00
6271 Unemployment Compensation	15,000.00	-	-	-	15,000.00
6291 Other Employer Provided Services	0.00	-	-	-	-
6299 Employee Benefits - Subtotal	**1,349,777.80**	**3,531,633.97**	**0.00**	**0.00**	**4,881,411.77**
Purchased Services	**General Fund (Incidental) (1)**	**Special Revenue (Teachers Fund) (2)**	**Debt Service Fund (3)**	**Capital Projects Fund (4)**	**Total All Funds (5)**
6311 Purchased Instructional Services - Tuition	122,242.65	67,000.00	-	-	189,242.65
6312 Instructional Program Improvement Services	142,877.10	-	-	-	142,877.10
6313 Pupil Services	542,916.40	-	-	-	542,916.40
6314 Staff Services	-	-	-	-	-
6315 Audit Services	17,000.00	-	-	-	17,000.00
6316, Data Processing and Technology Related Services	-	-	-	-	-
6317 Legal Services	10,000.00	-	-	-	10,000.00
6318 Election Services	12,000.00	-	-	-	12,000.00
6319 Other Professional Services	965,853.69	-	-	-	965,853.69
6321 Subawards Under Subagrements - First $25,000	-	-	-	-	-
6322 Subawards Under Subagrements - In Excess of $25,000	-	-	-	-	-
6331 Cleaning Services	15,600.00	-	-	-	15,600.00
6332 Repairs and Maintenance	121,300.00	-	-	-	121,300.00
6333 Rentals - Land and Buildings	10,425.00	-	-	-	10,425.00
6334 Rentals - Equipment	92,750.00	-	-	-	92,750.00
6335 Water and Sewer	59,800.00	-	-	-	59,800.00
6336 Trash Removal	35,400.00	-	-	-	35,400.00
6337 Technology-Related Repairs and Maintenance	233,676.01	-	-	-	233,676.01
6338 Rentals of Computers and Related Equipment	3,000.00	-	-	-	3,000.00
6339 Other Property Services	2,500.00	-	-	-	2,500.00
6341 Contracted Transportation To And From School	7,000.00	-	-	-	7,000.00

Purchased Services Continued	General Fund (Incidental) (1)	Special Revenue (Teachers Fund) (2)	Debt Service Fund (3)	Capital Projects Fund (4)	Total All Funds (5)
6342 Other Contracted Pupil Transportation (Non Route)	-	-	-	-	-
6343 Travel	135,451.20	-	-	-	135,451.20
6349 Other Transportation Services	250.00	-	-	-	250.00
6351 Property Insurance	221,246.00	-	-	-	221,246.00
6352 Liability Insurance	21,890.00	-	-	-	21,890.00
6353 Fidelity Bond Premiums	92.00	-	-	-	92.00
6359 Judgements Against LEA and Settlements	-	-	-	-	-
6361 Communication	101,815.00	-	-	-	101,815.00
6362 Advertising	36,575.00	-	-	-	36,575.00
6363 Printing and Binding	750.00	-	-	-	750.00
6371 Dues and Memberships	44,999.00	-	-	-	44,999.00
6391 Other Purchased Services	1,006,860.47	-	-	-	1,006,860.47
6398 Other Expenses	67,071.63	-	-	-	67,071.63
6399 Purchased Services - Subtotal	**4,031,341.15**	**67,000.00**	**0.00**	**0.00**	**4,098,341.15**
Supplies	**General Fund (Incidental) (1)**	**Special Revenue (Teachers Fund) (2)**	**Debt Service Fund (3)**	**Capital Projects Fund (4)**	**Total All Funds (5)**
6411 General Supplies	2,097,430.26	-	-	-	2,097,430.26
6412 Supplies - Technology-Related	483,185.19	-	-	-	483,185.19
6431 Textbook	113,971.02	-	-	-	113,971.02
6441 Library Books	91,212.91	-	-	-	91,212.91
6451 Resource Materials	-	-	-	-	-
6461 Warehouse Inventory Adjustment	-	-	-	-	-
6471 Food Supplies – Exclude Non-Food Supplies	-	-	-	-	-
6481 Electric	332,800.00	-	-	-	332,800.00
6482 Gas - Natural	-	-	-	-	-
6483 Gas - L.P.	-	-	-	-	-
6484 Fuel Oil	66,000.00	-	-	-	66,000.00
6485 Coal	-	-	-	-	-
6486 Gasoline/Diesel	97,000.00	-	-	-	97,000.00
6491 Other Supplies and Materials	20,325.00	-	-	-	20,325.00
6499 Supplies - Subtotal	**3,301,924.38**	**0.00**	**0.00**	**0.00**	**3,301,924.38**
Capital Outlay	**General Fund (Incidental) (1)**	**Special Revenue (Teachers Fund) (2)**	**Debt Service Fund (3)**	**Capital Projects Fund (4)**	**Total All Funds (5)**
6521 Buildings	-	-	-	1,085,384.80	1,085,384.80
6531 Improvements Other than Buildings	-	-	-	181,000.00	181,000.00
6541 Regular Equipment	-	-	-	71,210.50	71,210.50
6542 Equipment – Classroom Instructional Apparatus	-	-	-	212,245.50	212,245.50
6543 Technology-Related Hardware	-	-	-	93,943.55	93,943.55
6544 Technology Software	-	-	-	3,111.24	3,111.24
6551 Vehicles – Except School Buses	-	-	-	-	-
6552 Pupil Transportation Vehicles – School Buses	-	-	-	158,516.60	158,516.60
6553 School Buses – Purchased with Specific Funds	-	-	-	-	-
6591 Other Capital Outlay	-	-	-	-	-
6599 Capital Outlay - Subtotal	**0.00**	**0.00**	**0.00**	**1,805,412.19**	**1,805,412.19**

Other	General Fund (Incidental) (1)	Special Revenue (Teachers Fund) (2)	Debt Service Fund (3)	Capital Projects Fund (4)	Total All Funds (5)
6611 Principal - Bonded Indebtedness	-	-	-	-	-
6612 Principal - Short Term Loans	-	-	-	-	-
6613 Principal - Lease Purchase Agreements	-	-	-	-	-
6614 Principal - Long Term Loans	-	-	-	-	-
6621 Interest - Bonded Indebtedness	-	-	-	-	-
6622 Interest - Short Term Loans	-	-	-	-	-
6623 Interest - Lease Purchase Agreements	-	-	-	181,577.69	181,577.69
6624 Interest - Long Term Loans	-	-	-	-	-
6631 Fees - Bonded Indebtedness	-	-	-	3,300.00	3,300.00
6632 Fees - Short Term Loans	-	-	-	-	-
6633 Fees - Lease Purchase Agreements	-	-	-	5,174.00	5,174.00
6634 Fees - Long Term Loans	-	-	-	-	-
6699 Other Objects - Subtotal	**0.00**	**0.00**	**0.00**	**190,051.69**	**190,051.69**
9999 Grand Total	**12,296,129.11**	**16,636,690.58**	**0.00**	**1,995,463.88**	**30,928,283.57**

Proposed
2021-2022
Expenses
By
Function and Fund

2021-2022 Proposed Budget Expenses by Function and Fund	General Fund (Incidental) (1)	Special Revenue (Teachers Fund) (2)	Debt Service Fund (3)	Capital Projects Fund (4)	Total All Funds (5)
Instruction					
1111 Elementary	502,846.39	2,984,275.83	-	3,776.00	3,490,898.22
1131 Middle/Junior High	306,686.03	1,634,736.80	-	6,332.00	1,947,754.83
1151 Senior High	485,950.34	2,763,634.28	-	3,000.00	3,252,584.62
1191 Summer School (Regular)	17,000.00	115,950.00	-	-	132,950.00
1192 Juvenile Program	-	-	-	-	-
1193 Alternative Programs	60,640.18	427,937.21	-	-	488,577.39
1194 Residential	-	-	-	-	-
1195 Virtual Instruction	-	84,063.75	-	-	84,063.75
1211 Gifted and Talented	3,500.00	56,492.46	-	-	59,992.46
1221 Special Education and Related Services	1,092,448.63	1,599,434.78	-	-	2,691,883.41
1223 Coordinated Early Intervening Services	-	-	-	-	-
1224 Proportionate Share Services	5,396.00	-	-	-	5,396.00
1251 Supplemental Instruction	266,337.68	436,331.69	-	-	702,669.37
1252 Migrant	-	-	-	-	-
1253 Institutions for Adjudicated Students	-	-	-	-	-
1254 Institutions for Neglected Students	-	-	-	-	-
1271 Bilingual	1,500.00	75,656.67	-	-	77,156.67
1281 Early Childhood Special Education	126,970.04	203,981.10	-	-	330,951.14
1311 Agricultural Education	16,150.00	202,263.75	-	-	218,413.75
1321 Business Education	26,500.00	141,055.33	-	18,675.00	186,230.33
1331 Family Consumer Sciences Education and Human Services	15,250.00	123,139.81	-	-	138,389.81
1341 Health Sciences Education	29,548.69	183,801.07	-	-	213,349.76
1351 Marketing and Cooperative Education	-	-	-	-	-
1361 Trade and Industrial Education	148,211.00	347,717.92	-	82,450.00	578,378.92
1371 Project Lead the Way	16,852.50	79,578.17	-	42,239.00	138,669.67
1381 Career Education Special Populations	-	-	-	-	-
1391 Other Career Education (Non-Program Specific)	10,400.00	65,011.02	-	-	75,411.02
1411 Student Activities	35,460.00	77,861.61	-	19,611.00	132,932.61
1421 School-Sponsored Athletics	234,295.87	292,001.28	-	-	526,297.15
1491 Other Student Activities	-	-	-	-	-
Payments To Other Districts	-	-	-	-	-
1911 Tuition To Other Districts within the State	-	52,000.00	-	-	52,000.00
1912 Tuition to Other Districts Outside the State	-	-	-	-	-
1913 Tuition to Private Agencies	-	-	-	-	-
1921 Area Career Center Fees	-	-	-	-	-
1931 Tuition for Special Education Services to other Districts Within the State	-	15,000.00	-	-	15,000.00
1932 Tuition for Special Education Services to other Districts Outside of the State	-	-	-	-	-
1933 Tuition for Special Education Services to Private Agencies	-	-	-	-	-
1941 Contracted Educational Services	-	-	-	0.00	-
1942 Supplemental Education Services	-	-	-	0.00	-
1999 Total Instruction (K - 12 Only)	**3,401,943.35**	**11,961,924.53**	**0.00**	**176,083.00**	**15,539,950.88**

Support Services	General Fund (Incidental) (1)	Special Revenue (Teachers Fund) (2)	Debt Service Fund (3)	Capital Projects Fund (4)	Total All Funds (5)
2111 Attendance and Social Work Services Area Direction	-	-	-	-	-
2112 Attendance Services	-	116,508.18	-	0.00	116,508.18
2113 Social Work Services	-	-	-	-	-
2114 Pupil Accounting Services	96,778.48	-	-	-	96,778.48
2119 Other Attendance and Social Work Services	-	-	-	-	-
2121 System Support for Guidance Services	-	-	-	-	-
2122 Counseling Services	39,435.00	610,551.06	-	0.00	649,986.06
2123 Appraisal Services	-	-	-	-	-
2124 Information Services	-	-	-	-	-
2125 Record Maintenance Services	143,662.23	-	-	-	143,662.23
2126 Placement Services	-	-	-	-	-
2129 Other Guidance Services	-	-	-	-	-
2131 Health Services Service Area Direction	-	-	-	-	-
2132 Medical Services	-	-	-	-	-

Support Services Continued	General Fund (Incidental) (1)	Special Revenue (Teachers Fund) (2)	Debt Service Fund (3)	Capital Projects Fund (4)	Total All Funds (5)
2133 Dental Services	-	-	-	-	-
2134 Nursing Services	230,095.25	-	-	-	230,095.25
2139 Other Health Services	90.00	-	-	-	90.00
2141 Psychological Services Service Area Direction	-	-	-	-	-
2142 Psychological Services	-	-	-	-	-
2151 Speech Pathology and Audiology Service Area Direction	-	-	-	-	-
2152 Speech Pathology and Audiology Services	7,280.00	463,892.52	-	-	471,172.52
2161 Occupational Therapy-Related Service Area Direction	-	-	-	-	-
2162 Occupational Therapy-Related Services	351,819.20	-	-	-	351,819.20
2171 Physical Therapy-Related Service Area Direction	-	-	-	-	-
2172 Physical Therapy-Related Services	140,241.20	-	-	-	140,241.20
2181 Visually Impaired/Vision Service Area Direction	-	-	-	-	-
2182 Visually Impaired/Vision Services	1,895.00	-	-	-	1,895.00
2191 Other Support Services - Students	46,400.00	61,225.19	-	-	107,625.19
2211 Service Area Direction for Improvement of Instruction	-	-	-	-	-
2212 Instruction and Curriculum Development Services	12,109.02	173,796.04	-	-	185,905.06
2213 Instructional Staff Training Services	63,210.00	186,188.20	-	-	249,398.20
2214 Professional Development	85,592.91	2,319.00	-	-	87,911.91
2219 Other Improvement of Instruction Services	-	-	-	-	-
2221 Service Area Direction for Educational Media Services	-	-	-	-	-
2222 School Library Services	91,960.06	242,380.34	-	-	334,340.40
2223 Audiovisual Services	-	-	-	-	-
2224 Educational Television Services	-	-	-	-	-
2225 Instruction-Related Technology	-	-	-	-	-
2229 Other Educational Media Services	-	-	-	-	-
2291 Other Support Services - Instructional Staff	-	-	-	-	-
2311 Board Of Education Services	89,886.40	-	-	-	89,886.40
2321 Executive Administration Services	102,554.19	170,321.74	-	1,348.00	274,223.93
2322 Community Relations Services	-	-	-	-	-
2323 Staff Relations and Negotiations Services	-	-	-	-	-
2324 State and Federal Relations Services	-	-	-	-	-
2329 Other Executive Administration Services	91,331.61	417,006.21	-	3,000.00	511,337.82
2331 Administrative Technology Services	528,457.56	-	-	113,268.55	641,726.11
2411 Office of the Principal Services	366,034.11	1,109,392.21	-	0.00	1,475,426.32
2491 Other Support Services - School Administration	7,250.00	136,317.08	-	0.00	143,567.08
2511 Support Services - Business - Services Area Direction	-	-	-	-	-
2521 Fiscal Services - Service Area Direction	-	-	-	-	-
2522 Budgeting Services	950,000.00	121,747.50	-	0.00	1,071,747.50
2523 Receiving and Disbursing Funds Services	53,156.55	0.00	-	0.00	53,156.55
2524 Payroll Services	69,445.95	0.00	-	0.00	69,445.95
2525 Financial Accounting Services	110,857.15	0.00	-	0.00	110,857.15
2526 Internal Auditing Services	-	-	-	-	-
2527 Property Accounting Services	-	-	-	-	-
2529 Other Fiscal Services	10,000.00	-	-	0.00	10,000.00
2541 Operation and Maintenance of Plant Services - Service Area Direction	93,717.22	-	-	1,000.00	94,717.22
2542 Care and Upkeep of Building Services	2,140,213.02	-	-	56,000.00	2,196,213.02
2543 Care and Upkeep of Grounds Services	158,416.24	-	-	-	158,416.24
2544 Care and Upkeep of Equipment Services	1,000.00	-	-	-	1,000.00
2545 Vehicle Servicing and Maintenance Services - Other	8,500.00	-	-	-	8,500.00
2549 Other Operation and Maintenance of Plant Services	0.00	-	-	-	-
2571 Internal Services - Services Area Direction	0.00	-	-	-	-
2572 Purchasing Services	0.00	-	-	-	-
2573 Warehousing and Distributing Services	0.00	-	-	-	-
2574 Printing, Publishing, and Duplicating Services	0.00	-	-	-	-
2579 Other Internal Services	0.00	-	-	-	-
2591 Other Business Support Services	0.00	-	-	-	-
2546 Security Services	256,778.00	-	-	-	256,778.00
2551 Contracted Transportation Services for Students	0.00	-	-	-	-
2552 District Operated Non-Disabled Student Transportation Services	720,769.59	-	-	159,516.60	880,286.19
2553 Contracted Transportation Services for Students w/Disabilities	0.00	-	-	-	-
2554 District Operated Transportation Services for Students w/Disabilities	47,000.53	-	-	-	47,000.53
2555 Payments to Other Districts for Non-Disabled Student Transportation	0.00	-	-	-	-

Support Services Continued	General Fund (Incidental) (1)	Special Revenue (Teachers Fund) (2)	Debt Service Fund (3)	Capital Projects Fund (4)	Total All Funds (5)
2556 Payments To Other Districts For Handicapped Transportation	0.00	-	-	-	-
2557 School Choice (ESEA)/Proportionate Share (IDEA) Transportation Cost	0.00	-	-	-	-
2558 Nonallowable Transportation Expenditure	0.00	-	-	-	-
2559 Early Childhood Special Education Transportation Services	7,000.00	-	-	-	7,000.00
2561 Food Services - Service Area Direction	24,729.17	-	-	-	24,729.17
2562 Food Preparation and Dispensing Services	18,897.22	-	-	6,000.00	24,897.22
2563 Food Delivery Services	-	-	-	-	-
2569 Other Food Services	-	-	-	-	-
2611 Central Office Services - Service Area Direction	-	-	-	-	-
2621 Planning, Research, Development, and Evaluation - Service Area Direction	-	-	-	-	-
2622 Development Services	-	-	-	-	-
2623 Evaluation Services	-	-	-	-	-
2624 Planning Services	-	-	-	-	-
2625 Research Services	-	-	-	-	-
2629 Other Planning, Research, Development, and Evaluation Services	-	-	-	-	-
2631 Information Services - Service Area Direction	-	-	-	-	-
2632 Internal Information Services	-	-	-	-	-
2633 Public Information Services	159,021.99	-	-	-	159,021.99
2634 Management Information Services	-	-	-	-	-
2639 Other Information Services	-	-	-	-	-
2641 Staff Services - Service Area Direction	-	-	-	-	-
2642 Recruitment and Placement Services	-	-	-	-	-
2643 Staff Accounting Services	8,963.88	145,887.59	-	-	154,851.47
2644 In-Service Training for Non-Instructional Staff	18,000.00	-	-	-	18,000.00
2645 Health Services	410.00	-	-	-	410.00
2649 Other Staff Services	-	-	-	-	-
2651 Statistical Services - Service Area Direction	-	-	-	-	-
2652 Statistical Analysis Services	-	-	-	-	-
2653 Statistical Reporting Services	-	-	-	-	-
2659 Other Statistical Services	-	-	-	-	-
2661 Data Processing Services - Service Area Direction	-	-	-	-	-
2662 Systems Analysis Services	-	-	-	-	-
2663 Programming Services	-	-	-	-	-
2664 Operations Services	-	-	-	-	-
2669 Other Data Processing Services	-	-	-	-	-
2691 Other Support Services - Central	-	-	-	-	-
2911 Other Supporting Services	-	-	-	-	-
2998 Total Support Services	**7,352,958.73**	**3,957,532.86**	**-**	**340,133.15**	**11,650,624.74**
2999 Total Instruction & Support	**10,754,902.08**	**15,919,457.39**	**-**	**516,216.15**	**27,190,575.62**

Non-instructional/Support	General Fund (Incidental) (1)	Special Revenue (Teachers Fund) (2)	Debt Service Fund (3)	Capital Projects Fund (4)	Total All Funds (5)
1611 Adult Education	-	-	-	-	-
1612 Workplace Literacy	-	-	-	-	-
1613 Family Literacy	-	-	-	-	-
1614 English as a Second Language/English to Speakers of Other Languages	-	-	-	-	-
1615 English Literacy/Civics Education	-	-	-	-	-
1621 Adult Vocational Education	383,047.56	590,614.87	-	17,500.00	991,162.43
1671 Community Education/Life Enrichment	-	-	-	-	-
1691 Other Adult/Continuing Education Programs	-	-	-	-	-
3111 Community Services Service Area Direction	-	-	-	-	-
3211 Community Recreation Services Service Area Direction	-	-	-	-	-
3311 Civic Services	-	-	-	-	-
3411 Public Library Services	-	-	-	-	-
3511 - Early Childhood Program	44,866.09	-	-	-	44,866.09
3512 - Early Childhood Instruction	76,944.64	126,618.32	-	200.00	203,762.96
3611 Welfare Activities Services	3,000.00	-	-	-	3,000.00
3711 Non-Public School Students Services	-	-	-	-	-
3811 Custody and Care of Children Services	3,000.00	-	-	-	3,000.00
3812 Afterschool Program	-	-	-	-	-

Non-instructional/Support Continued	General Fund (Incidental) (1)	Special Revenue (Teachers Fund) (2)	Debt Service Fund (3)	Capital Projects Fund (4)	Total All Funds (5)
3911 Other Community Services	1,016,070.25	-	-	-	1,016,070.25
3912 Parental Involvement	14,298.49	-	-	-	14,298.49
3913 Service-Learning	0.00	-	-	-	-
4011 Facilities Acquisition and Construction - Service Area Direction	-	-	-	-	-
4021 Land Acquisition and Development Services	-	-	-	-	-
4031 Architecture, Engineering and Legal Services	-	-	-	-	-
4041 Educational Specifications Development Services	-	-	-	-	-
4051 Building Acquisition, Construction and Improvements Services	-	-	-	1,271,496.04	1,271,496.04
4091 Other Facilities Acquisition and Construction Services	-	-	-	-	-
5111 Principal - Bonded Indebtedness	-	-	-	-	-
5121 Principal - Short Term Loans	-	-	-	-	-
5122 Principal - Long Term Loans	-	-	-	-	-
5131 Principal - Lease Purchase Agreement	-	-	-	-	-
5211 Interest - Bonded Indebtedness	-	-	-	-	-
5221 Interest - Short Term Loans	-	-	-	-	-
5222 Interest - Long Term Loans	-	-	-	-	-
5231 Interest - Lease Purchase Agreements	-	-	-	-	-
5241 Discount on Bonds Sold - Interest Adjustment	-	-	-	181,577.69	181,577.69
5311 Fees - Bonded Indebtedness	-	-	-	-	-
5321 Fees - Short Term Loans	-	-	-	-	-
5322 Fees - Long Term Loans	-	-	-	-	-
5331 Fees - Lease Purchase Agreements	-	-	-	3,300.00	3,300.00
9998 Subtotal Non-instructional /Support	-	-	-	5,174.00	5,174.00
9999 Grand Total	**1,541,227.03**	**717,233.19**	**0.00**	**1,479,247.73**	**3,737,707.95**
	12,296,129.11	**16,636,690.58**	**0.00**	**1,995,463.88**	**30,928,283.57**

2021-2022 Proposed Revenue as Compared to Prior Years by Fund

2021-2022 Proposed Revenue as Compared to Prior Years Fund 100

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
100-0000-5111-0000-00000-1-0000	Taxes	5,441,445.00	5,294,569.00	5,250,060.97	5,153,851.91
100-0000-5112-0000-00000-1-0000	Taxes	347,949.00	347,185.00	356,574.65	401,117.56
100-0000-5113-0000-00000-1-0000	School District Trust Fund (Prop C)	1,426,366.50	1,322,275.00	1,433,379.96	1,390,795.71
100-0000-5114-0000-00000-1-0000	Financial Institution (Intangible)	25,350.00	50,000.00	44,526.40	33,980.71
100-0000-5115-0000-00000-1-0000	M & M Surtax	332,000.00	0.00	308,369.03	322,057.11
100-0000-5115-0000-06001-1-0000	M & M Surtax	5,500.00	320,000.00	10,164.99	6,211.11
100-0000-5116-0000-00000-1-0000	In Lieu of Tax	15,000.00	15,000.00	8,426.52	15,297.81
100-0000-5123-0000-02003-1-0000	Adult/Cont Ed PSec - SURGE	151,476.00	151,476.00	115,160.27	138,597.15
100-0000-5123-0000-02004-1-0000	Adult/Cm Ed PSec - ACLSN	14,100.00	14,100.00	3,409.00	5,905.00
100-0000-5123-0000-02005-1-0000	Adult/Cm Ed PSec - ATECH	32,900.00	32,900.00	34,423.00	47,305.00
100-0000-5123-0000-02006-1-0000	Adult/Cont Ed Psec - BLDG TRADES	4,700.00	4,700.00	0.00	0.00
100-0000-5123-0000-02007-1-0000	Adult/Cm Ed PSec - CULINARY	18,800.00	18,800.00	0.00	5,875.00
100-0000-5123-0000-02008-1-0000	Adult/Cm Ed PSec - CREAT DESIGN	4,700.00	4,700.00	0.00	5,890.00
100-0000-5123-0000-02019-1-0000	Adult/Cont Ed PSec - LPN	374,400.00	374,400.00	369,785.66	300,724.70
100-0000-5123-0000-02022-1-0000	Adult/Cm Ed PSec - WELD	47,000.00	47,000.00	36,268.00	38,670.00
100-0000-5141-0000-00000-1-0000	Earnings Temp Deposit	95,000.00	115,000.00	124,331.86	202,751.92
100-0000-5141-0000-06002-1-0000	Earnings Temp Dep-Current Surtax	50.00	50.00	93.45	68.97
100-0000-5141-0000-06003-1-0000	Earnings Temp Dep-Current Taxes	5,000.00	5,000.00	4,173.17	5,664.10
100-0000-5141-0000-06004-1-0000	Earnings Temp Dep-Dlnq Surtax	2,500.00	2,500.00	3,759.46	3,824.86
100-0000-5141-0000-06005-1-0000	Earnings Temp Dep-Dlnq Tax	45,000.00	65,000.00	76,774.27	65,348.04
100-0000-5141-0000-06007-1-0000	Earnings Temp Dep-Idle Funds	0.00	0.00	7,174.16	6,110.48
100-0000-5141-0000-06008-1-0000	Earnings Temp Dep-Intangible Tax	0.00	0.00	584.61	557.86
100-0000-5141-0000-06010-1-0000	Earnings Temp Dep-RR/Util (Pcar)	0.00	0.00	13.99	0.00
100-0000-5141-0000-06011-1-0000	Earnings Temp Dep-RR/Util (State)	0.00	0.00	0.00	22.03
100-0000-5151-0000-06076-1-0000	Sales to Pupils-Collections	2,000.00	2,000.00	2,140.92	220.56
100-0000-5151-0000-15100-1-0000	Sales to Pupils	168,000.00	168,000.00	129,464.67	163,005.58
100-0000-5161-0000-16100-1-0000	Sales to Adults Non-Program	18,000.00	18,000.00	19,053.30	19,098.63
100-0000-5165-0000-16500-1-0000	FS Non-Program Sales (Ala Carte)	67,500.00	67,500.00	63,543.34	88,138.95
100-0000-5171-1050-01201-1-0000	Admissions SA HS Boys Basketball	8,000.00	0.00	12,057.50	9,265.00
100-0000-5171-1050-01203-1-0000	Admissions-SA HS Football	17,800.00	21,000.00	18,563.90	27,414.90
100-0000-5171-1050-01209-1-0000	Admision-SA HS Cross Cntry	825.00	1,575.00	695.00	1,700.20
100-0000-5171-1050-01210-1-0000	Admissions - SA HS Track	0.00	0.00	0.00	1,670.00
100-0000-5171-1050-01214-1-0000	Admissions-SA HS Girls Soccer	0.00	771.00	1,216.90	771.00
100-0000-5171-1050-01215-1-0000	Admissions-SA HS Softball	404.00	404.00	1,216.45	404.00
100-0000-5171-1050-01218-1-0000	Admissions-SA HS Volleyball	4,000.00	1,500.00	4,742.60	4,459.00
100-0000-5171-3000-00000-1-0000	Admissions MS	5,000.00	5,000.00	5,061.78	6,175.25
100-0000-5171-3000-03012-1-0000	Admissions-SA MS Football	1,500.00	0.00	2,070.09	1,820.00
100-0000-5191-0000-00000-1-0000	Rentals	3,000.00	3,000.00	1,725.00	75.00
100-0000-5192-0000-00000-1-0000	Gifts	3,400.00	3,400.00	0.00	0.00
100-0000-5195-0000-00000-1-0000	Prior Period Adjustment	5,000.00	0.00	38,886.05	0.00
100-0000-5198-0000-00000-1-0000	Miscellaneous Local Revenue	20,000.00	50,000.00	37,222.54	29,091.36
100-0000-5221-0000-00000-2-0000	State RR/Util-Private Car Tax	235,000.00	235,000.00	254,291.93	247,780.74
100-0000-5311-0000-00000-3-0000	Basic Formula-State Monies	2,207,988.00	2,073,390.00	2,095,777.83	2,222,008.51
100-0000-5312-0000-00000-3-0000	Transportation	140,000.00	140,000.00	149,133.00	167,309.00
100-0000-5314-0000-00000-3-0000	ECSE (3 & 4 yr old)	180,049.00	180,049.00	171,586.25	203,937.08
100-0000-5324-0000-00000-3-0000	Ed Screening (PAT)	39,500.00	39,500.00	18,810.00	2,020.00
100-0000-5332-0000-33201-3-2004	State CTE - ENH Auto Clsn	962.50	900.00	0.00	0.00
100-0000-5332-0000-33201-3-2006	State CTE - ENH Bldg Trades	1,337.50	2,982.00	0.00	0.00
100-0000-5332-0000-33201-3-2007	State CTE - ENH Culinary	0.00	1,915.00	0.00	0.00
100-0000-5332-0000-33201-3-2017	State CTE - ENH Health Occup	1,112.50	2,100.00	0.00	14,978.14
100-0000-5332-0000-33201-3-2022	State CTE - ENH Welding	0.00	0.00	0.00	1,654.30
100-0000-5332-0000-33201-3-2027	State CTE - ENH Tech/Eng	2,046.25	0.00	0.00	0.00
100-0000-5332-0000-33201-3-2037	STATE CTE ENH Netwrk Admin	12,125.00	0.00	3,657.93	0.00
100-0000-5332-0000-33201-3-2038	State CTE - ENH BioMed	1,481.25	0.00	0.00	0.00
100-0000-5332-0000-33203-3-2030	State CTE Business ED Grant	0.00	0.00	0.00	1,316.50
100-0000-5332-0000-33204-3-2010	State CTE FACS Grant	0.00	0.00	0.00	2,227.50
100-0000-5332-0000-33205-3-2019	State CTE Hlth Science Grant	0.00	0.00	0.00	1,572.07

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
100-0000-5332-0000-33207-3-2027	State CTE Tech/Eng Grant	529.00	529.00	8,619.04	12,842.82
100-0000-5333-0000-33300-3-0000	Food Service	8,000.00	8,000.00	8,188.31	7,243.52
100-0000-5369-0000-00000-3-0000	Residential Place/Excess Cost	10,000.00	10,000.00	3,932.24	0.00
100-0000-5381-0000-38100-3-0000	High Need Fund-Spec Ed	140,000.00	105,000.00	106,086.72	69,000.74
100-0000-5397-0000-00000-3-0000	Other State Rev	0.00	0.00	13,494.38	42,787.98
100-0000-5397-0000-02032-3-2301	Other State Rev A+ Adult ACLSN	353.00	353.00	0.00	0.00
100-0000-5397-0000-02032-3-2302	Other State Rev A+ Adult ATECH	823.00	823.00	4,414.80	4,325.00
100-0000-5397-0000-02032-3-2303	Other State Rev A+ Adult CREAT DESIGN	118.00	118.00	0.00	0.00
100-0000-5397-0000-02032-3-2304	Other State Rev A+ Adult CULINARY	470.00	470.00	0.00	0.00
100-0000-5397-0000-02032-3-2305	Other State Rev - A+ Adult LPN	9,360.00	9,360.00	6,836.83	29,317.50
100-0000-5397-0000-02032-3-2306	Other State Rev A+ Adult SURGE	3,787.00	3,787.00	17,283.13	5,389.20
100-0000-5397-0000-02032-3-2307	Other State Rev A+ Adult WELD	1,175.00	1,175.00	980.00	6,580.00
100-0000-5397-0000-06031-3-0000	Other State Revenue - EMINTS	17,712.84	17,712.84	79,798.68	0.00
100-0000-5397-1050-02031-3-2301	Other State - MOAC Adult ACLSN	176.00	176.00	0.00	0.00
100-0000-5397-1050-02031-3-2302	Other State - MOAC Adult ATECH	411.00	411.00	0.00	1,410.00
100-0000-5397-1050-02031-3-2303	Othr State-MOAC Adult CREAT DESIGN	59.00	59.00	0.00	0.00
100-0000-5397-1050-02031-3-2304	Othr State-MOAC Adult CULINARY	235.00	235.00	0.00	0.00
100-0000-5397-1050-02031-3-2305	Other State - MOAC Adult LPN	4,680.00	4,680.00	7,990.00	8,522.00
100-0000-5397-1050-02031-3-2306	Other State - MOAC Adult SURGE	1,839.00	1,839.00	3,430.00	3,130.00
100-0000-5397-1050-02031-3-2307	Othr State-MOAC Adult WELD	588.00	588.00	490.00	0.00
100-0000-5412-0000-00000-4-0000	Medicaid	8,000.00	8,000.00	7,412.74	171,487.20
100-0000-5412-0000-06129-4-0000	Medicaid - SDAC	100,000.00	100,000.00	93,952.68	0.00
100-0000-5412-0000-06130-4-0000	Medicaid - Reimbursement	52,000.00	52,000.00	51,593.82	0.00
100-0000-5424-0000-42400-4-0000	CARES - ESSER Fund	0.00	796,461.00	0.00	0.00
100-0000-5425-0000-42500-4-0000	CARES GEER Student Connectivity Grant	0.00	98,002.00	0.00	0.00
100-0000-5425-0000-42501-4-0000	CARES GEER Transportation Suppl	0.00	24,019.38	0.00	0.00
100-0000-5427-0000-42700-4-0000	Career Ed - Prkns PS	26,675.00	22,452.00	22,828.50	25,243.98
100-0000-5427-0000-42701-4-0000	Career Ed - Prkns Secondary	232,338.00	201,086.00	140,361.91	147,426.41
100-0000-5428-0000-42800-4-0000	CARES Student Acceess	0.00	16,000.00	0.00	0.00
100-0000-5428-0000-42804-4-0000	Coronavirus Relief - CARES K-12	0.00	176,171.00	0.00	0.00
100-0000-5437-0000-43703-4-0000	IDEA Grants - Fed High Need	3,000.00	3,000.00	6,611.07	1,958.86
100-0000-5441-0000-44100-4-0000	IDEA Funds Part B	213,805.90	38,784.23	34,226.39	36,729.59
100-0000-5445-0000-44500-4-0000	School Lunch Program	0.00	0.00	441,236.97	571,759.90
100-0000-5446-0000-44600-4-0000	School Breakfast Program	0.00	0.00	221,454.95	328,102.02
100-0000-5451-0000-45100-4-0000	Title I	377,948.55	621,773.52	426,333.59	300,030.23
100-0000-5461-0000-46100-4-0000	Title IV.A Student Supp/Enrichmnt	77,206.00	111,225.05	25,522.09	30,262.55
100-0000-5473-0000-47300-4-0000	CARES School Lunch Program	0.00	31,466.44	0.00	0.00
100-0000-5474-0000-47400-4-0000	CARES School Breakfast Program	0.00	16,844.70	0.00	0.00
100-0000-5478-0000-47800-4-2301	Voc Rehab - Adult ACLSN	1,586.00	1,586.00	0.00	0.00
100-0000-5478-0000-47800-4-2302	Voc Rehab - Adult ATECH	3,701.00	3,701.00	0.00	0.00
100-0000-5478-0000-47800-4-2303	Voc Rehab - Adult CREAT DESIGN	529.00	529.00	0.00	0.00
100-0000-5478-0000-47800-4-2304	Voc Rehab - Adult CULINARY	2,644.00	2,644.00	0.00	0.00
100-0000-5478-0000-47800-4-2305	Voc Rehab Adult LPN	42,120.00	42,120.00	340.50	409.00
100-0000-5478-0000-47800-4-2306	Voc Rehab Adult SURGE	17,041.00	17,041.00	0.00	0.00
100-0000-5478-0000-47800-4-2307	Voc Rehab - Adult WELD	5,288.00	5,288.00	0.00	0.00
100-0000-5481-0000-48100-4-0000	Dept Hlth Food Svc	40,000.00	40,000.00	569,374.25	37,640.78
100-0000-5481-1050-48100-4-6075	Dept Hlth Food HS Stdnt Bkfast	46,610.00	28,115.53	0.00	0.00
100-0000-5481-1050-48100-4-6079	Dept Hlth Food HS Stdnt Lunch	198,265.00	117,377.40	0.00	0.00
100-0000-5481-3000-48100-4-6075	Dept Hlth Food MS Stdnt Bkfast	118,931.00	95,592.80	0.00	0.00
100-0000-5481-3000-48100-4-6079	Dept Hlth Food MS Stdnt Lunch	194,952.00	154,724.73	0.00	0.00
100-0000-5481-4030-48100-4-6075	Dept Hlth Food EL Stdnt Bkfast	216,109.00	126,519.89	0.00	0.00
100-0000-5481-4030-48100-4-6079	Dept Hlth Food EL Stdnt Lunch	288,915.00	213,413.42	0.00	0.00
100-0000-5481-5000-48100-4-6075	Dept Hlth Food SF Stdnt Bkfast	49,193.00	30,927.08	0.00	0.00
100-0000-5481-5000-48100-4-6079	Dept Hlth Food SF Stdnt Lunch	61,164.00	48,018.02	0.00	0.00
100-0000-5492-0000-49200-4-0000	Title - V.B. SRSA	49,786.00	66,736.05	15,630.91	33,491.14
100-0000-5497-0000-01081-4-0000	Othr Fed Rev - JAG	0.00	0.00	25,298.15	0.00
100-0000-5497-0000-02028-4-2301	Other Fed Rev - WIA Adult ACLSN	1,411.00	1,411.00	0.00	0.00
100-0000-5497-0000-02028-4-2302	Other Fed Rev - WIA Adult ATECH	3,291.00	3,291.00	0.00	0.00
100-0000-5497-0000-02028-4-2303	Other Fed Rev - WIA Adult CREAT DESIGN	353.00	353.00	0.00	0.00
100-0000-5497-0000-02028-4-2304	Other Fed Rev - WIA Adult CULINARY	1,410.00	1,410.00	0.00	0.00

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
100-0000-5497-0000-02028-4-2305	Other Fed Rev - WIA Adult LPN	28,080.00	28,080.00	18,140.27	37,737.10
100-0000-5497-0000-02028-4-2306	Other Fed Rev - WIA Adult SURGE	11,361.00	11,361.00	11,705.00	15,158.00
100-0000-5497-0000-02028-4-2307	Other Fed Rev - WIA Adult WELD	3,525.00	3,525.00	600.00	1,780.00
100-0000-5497-0000-02029-4-2303	Other Fed Rev - TRA Adult CREAT DESIGN	118.00	118.00	0.00	0.00
100-0000-5497-0000-02029-4-2304	Other Fed Rev - TRA Adult CULINARY	470.00	470.00	0.00	0.00
100-0000-5497-0000-02029-4-2305	Other Fed Rev - TRA Adult LPN	9,360.00	9,360.00	0.00	0.00
100-0000-5497-0000-02029-4-2306	Other Fed Rev - TRA Adult SURGE	3,787.00	3,787.00	0.00	0.00
100-0000-5497-0000-02029-4-2307	Other Fed Rev - TRA Adult WELD	1,175.00	1,175.00	0.00	0.00
100-0000-5497-0000-04240-4-0000	Othr Fed Rev CARES - County Funds	0.00	791,826.09	0.00	0.00
100-0000-5497-0000-04241-4-0000	Other Fed Rev - HEERF	0.00	0.00	60,759.00	0.00
100-0000-5497-0000-04242-4-0000	Other Fed Rev - FIPSE	0.00	187,000.00	0.00	0.00
100-0000-5497-0000-49700-4-0000	Other Federal Revenue	0.00	0.00	0.00	200.00
Totals Fund 100		**14,227,731.79**	**15,722,743.17**	**13,653,297.32**	**13,298,705.82**

2021-2022 Proposed Revenue as Compared to Prior Years Fund 200

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
200-0000-5113-0000-00000-1-0000	School District Trust Fund (Prop C)	855,819.90	881,517.00	860,027.99	834,477.42
200-0000-5123-0000-02019-1-0000	Adult/Cont Ed PSec - LPN	0.00	0.00	0.00	12,700.00
200-0000-5141-0000-06006-1-0000	Earnings Temp Dep-Fines/Esch/	5,000.00	0.00	4,493.71	1,691.53
200-0000-5211-0000-00000-2-0000	Fines	80,000.00	95,000.00	72,522.01	64,354.11
200-0000-5311-0000-00000-3-0000	Basic Formula-State Monies	6,623,964.00	6,220,170.00	6,287,333.49	6,666,025.56
200-0000-5314-0000-00000-3-0000	ECSE (3 & 4 yr old)	293,760.00	293,760.00	331,679.58	268,970.36
200-0000-5319-0000-00000-3-0000	Basic Form-Classroom Trust	0.00	0.00	0.00	155,283.98
200-0000-5332-0000-33200-3-2004	State CTE - ACLSN	30,000.00	30,000.00	30,000.00	30,000.00
200-0000-5332-0000-33200-3-2005	State CTE - ATECH	60,000.00	30,000.00	30,000.00	30,000.00
200-0000-5332-0000-33200-3-2006	State CTE BLDG TRADES	30,000.00	30,000.00	30,000.00	30,000.00
200-0000-5332-0000-33200-3-2008	State CTE CREAT DESIGN	30,000.00	30,000.00	30,000.00	30,000.00
200-0000-5332-0000-33200-3-2010	State CTE FACS	30,000.00	45,000.00	45,000.00	45,000.00
200-0000-5332-0000-33200-3-2017	State CTE HLTH OCCUP	90,000.00	90,000.00	90,000.00	90,000.00
200-0000-5332-0000-33200-3-2021	State CTE VO AG	60,000.00	60,000.00	60,000.00	60,000.00
200-0000-5332-0000-33200-3-2022	State CTE WELD	30,000.00	30,000.00	30,000.00	53,095.00
200-0000-5332-0000-33200-3-2305	State CTE Adult LPN	60,000.00	82,500.00	48,925.00	69,290.00
200-0000-5332-0000-33200-3-2306	State CTE - Adult SURGE	57,299.00	54,106.00	46,190.00	46,190.00
200-0000-5332-0000-33209-3-0000	State CTE Incentive Payment	0.00	0.00	34,042.00	40,253.00
200-0000-5332-0000-33210-3-0000	State CTE Mentoring Stipend	0.00	0.00	400.00	200.00
200-0000-5397-0000-00000-3-0000	Other Misc State Revenue	35,000.00	35,000.00	0.00	0.00
200-0000-5397-0000-02032-3-2305	Other State Rev - A+ Adult LPN	0.00	0.00	17,386.55	0.00
200-0000-5427-0000-42701-4-0000	Career Ed -Prkns Secondary	31,666.00	31,666.00	28,436.00	28,436.00
200-0000-5427-0000-42702-4-0000	Career Ed Prkns Pthways for Tchrs	0.00	0.00	0.00	10,850.00
200-0000-5441-0000-44100-4-0000	IDEA Funds Part B	289,825.10	380,412.77	377,234.60	346,805.93
200-0000-5442-0000-44200-4-0000	ECSE - 611 ECSE Portion	55,160.00	70,802.00	70,802.00	93,983.00
200-0000-5442-0000-44201-4-0000	ECSE - 619 ECSE Portion	13,052.00	12,623.00	12,606.73	12,211.00
200-0000-5451-0000-45100-4-0000	Title I	730,695.77	613,704.00	641,427.38	622,573.07
200-0000-5465-0000-46500-4-0000	Title II.A	144,381.00	137,966.00	123,979.58	122,346.00
200-0000-5492-0000-49200-4-0000	Title - V.B. SRSA	0.00	0.00	0.00	35,652.54
200-0000-5811-1050-00000-1-0000	Tuition HS Othr LEA's Regular Term	0.00	0.00	780.00	2,000.00
200-0000-5811-1050-06050-1-0000	Rural Dist Tuit - Fairview	1,101,600.00	1,118,000.00	1,140,712.58	1,194,250.09
200-0000-5811-1050-06051-1-0000	Rural Dist Tuit - Glenwood	785,400.00	729,000.00	707,762.05	675,399.90
200-0000-5811-1050-06052-1-0000	Rural Dist Tuit-Howell Vall	561,000.00	502,000.00	514,273.21	588,723.11
200-0000-5811-1050-06053-1-0000	Rural Dist Tuit-Junction Hi	513,060.00	478,000.00	486,389.13	539,877.98
200-0000-5811-1050-06054-1-0000	Rural Dist Tuit - Richards	948,600.00	883,000.00	911,465.20	918,627.78
200-0000-5821-1050-02100-1-2199	Area CC Fees-Alton	10,665.00	3,908.00	16,936.00	3,908.00
200-0000-5821-1050-02101-1-2199	Area CC Fees - Bakersfield	31,995.00	30,393.00	31,513.00	30,393.00
200-0000-5821-1050-02102-1-2199	Area CC Fees - Dora	28,796.00	10,934.00	11,532.60	11,131.00
200-0000-5821-1050-02103-1-2199	Area CC Fees - Houston	39,105.00	37,328.00	55,102.50	37,327.50
200-0000-5821-1050-02104-1-2199	Area CC Fees-Koshkonong	8,888.00	12,908.00	4,688.00	12,908.00
200-0000-5821-1050-02105-1-2199	Area CC Fees - Lutie	12,798.00	6,866.00	4,259.25	6,865.50
200-0000-5821-1050-02106-1-2199	Area CC Fees-MV/Birch Tree	43,193.00	733.00	0.00	732.50
200-0000-5821-1050-02107-1-2199	Area CC Fees - Thayer	35,195.00	10,620.00	18,608.07	10,620.00
200-0000-5821-1050-02108-1-2199	Area CC Fees-Willow Springs	58,650.00	53,278.00	75,662.00	53,277.50
200-0000-5821-1050-02109-1-2199	Area CC Fees-Winona	22,397.00	301.00	6,261.00	301.00
200-0000-5821-1050-02110-1-2199	Area CC Fees-Summersville	47,993.00	38,385.00	27,857.00	38,384.50
200-0000-5821-1050-02111-1-2199	Area CC Fees - Gainesville	31,995.00	14,220.00	33,772.50	14,220.00
200-0000-5831-1050-00000-1-0000	Cntrct Svc Other LEA's (LTE)	19,500.00	19,500.00	2,103.93	25,443.44
200-0000-5831-1050-12210-1-0000	Cntrct Svc Othr LEA's HS (LTE)	0.00	0.00	11,998.19	0.00
200-0000-5831-3000-00000-1-0000	Cntrct Svc Other LEA's MS (LTE)	0.00	0.00	301.71	0.00
200-0000-5831-4030-00000-1-0000	Cntrct Svc Other LEA's EL (LTE)	500.00	500.00	602.30	0.00
Totals Fund 200		**13,936,952.77**	**13,204,100.77**	**13,365,066.84**	**13,964,779.30**

2021-2022 Proposed Revenue as Compared to Prior Years Fund 400

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
400-0000-5111-0000-00000-1-0000	Taxes	481,056.00	449,390.00	530,162.06	439,876.30
400-0000-5112-0000-00000-1-0000	Taxes	29,550.00	29,486.00	32,189.68	32,963.76
400-0000-5141-0000-06003-1-0000	Earnings on Tem Deposit-Current Tax	0.00	0.00	376.72	492.53
400-0000-5141-0000-06005-1-0000	Interest Earned - Delinquen	0.00	0.00	6,930.78	9,462.28
400-0000-5192-0000-00000-1-0000	Gifts	0.00	0.00	81,750.00	94,024.28
400-0000-5198-0000-00000-1-0000	Miscellaneous Local Revenue	10,000.00	50,000.00	0.00	0.00
400-0000-5198-0000-06033-1-0000	Misc Local Revenue - E-Rate	0.00	65,600.00	0.00	0.00
400-0000-5221-0000-00000-2-0000	State Assess RR & Utility Tax	0.00	0.00	16,119.45	14,312.31
400-0000-5314-0000-00000-3-0000	ECSE (3 & 4 yr old)	37,485.00	37,485.00	37,485.00	0.00
400-0000-5319-0000-00000-3-0000	Basic Form-Classroom Trust	820,450.00	700,000.00	659,612.50	673,581.00
400-0000-5332-0000-33201-3-2004	State CTE - ENH ACLSN	6,750.00	18,000.00	65,867.25	20,634.75
400-0000-5332-0000-33201-3-2005	State CTE - ENH ATECH	18,975.00	0.00	11,823.27	0.00
400-0000-5332-0000-33201-3-2006	State CTE - ENH BLDG TRADES	1,237.50	21,750.00	0.00	0.00
400-0000-5332-0000-33201-3-2007	State CTE - ENH CULINARY	0.00	24,300.00	0.00	0.00
400-0000-5332-0000-33201-3-2017	State CTE - ENH HLTH OCCUP	0.00	0.00	0.00	21,876.00
400-0000-5332-0000-33201-3-2021	State CTE - ENH VO AG	0.00	0.00	9,479.25	0.00
400-0000-5332-0000-33201-3-2022	State CTE - ENH WELD	26,250.00	27,000.00	6,231.84	0.00
400-0000-5332-0000-33201-3-2027	State CTE - ENH TECH/ENG	27,180.00	0.00	0.00	0.00
400-0000-5332-0000-33201-3-2037	STATE CTE ENH Network Admin	14,006.25	0.00	13,400.31	0.00
400-0000-5332-0000-33201-3-2305	State CTE - ENH Adult LPN	18,000.00	18,000.00	15,000.00	0.00
400-0000-5332-0000-33201-3-2306	State CTE - ENH Adult SURGE	5,625.00	0.00	0.00	0.00
400-0000-5332-0000-33203-3-2030	State CTE Business Ed Grant	0.00	0.00	0.00	2,200.00
400-0000-5332-0000-33207-3-2027	CTE Tech/Eng Grant	2,749.50	2,749.50	0.00	0.00
400-0000-5427-0000-42701-4-0000	Career Ed - Prkns Secondary	43,000.00	43,000.00	70,124.86	30,342.27
400-0000-5444-0000-00000-4-0000	Natl School Lunch Prog Equip Grant	0.00	0.00	0.00	6,594.18
400-0000-5477-0000-47700-4-0000	FEMA Funds	187,038.60	0.00	0.00	41,591.91
400-0000-5631-0000-00000-1-0000	Net Ins Recovery	0.00	0.00	0.00	8,075.80
400-0000-5641-0000-00000-1-0000	School Bus Sales	0.00	0.00	850.00	1,750.00
400-0000-5651-0000-00000-1-0000	Sale of Other Property	0.00	0.00	1,500.00	0.00
Totals Fund 400		**1,729,352.85**	**1,486,760.50**	**1,558,902.97**	**1,397,777.37**

2021-2022 Proposed Revenue as Compared to Prior Years Fund 600

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
600-0000-5179-1050-06111-1-0000	Othr Pupil Act Bstr Rev-BGT ONLY	950,000.00	950,000.00	0.00	0.00
600-0000-5179-1050-91000-1-0000	Othr Pupil Act HS General	0.00	0.00	22,858.10	37,720.01
600-0000-5179-1050-91001-1-0000	Othr Pupil Act HS A+	0.00	0.00	0.00	1,497.00
600-0000-5179-1050-91002-1-0000	Othr Pupil Act HS Annual/Yrbook	0.00	0.00	11,328.75	9,383.50
600-0000-5179-1050-91003-1-0000	Othr Pupil Act HS Art Club	0.00	0.00	307.00	715.00
600-0000-5179-1050-91004-1-0000	Othr Pupil Act HS Art Fund	0.00	0.00	60.00	180.00
600-0000-5179-1050-91005-1-0000	Othr Pupil Act HS Band	0.00	0.00	145,540.86	70,239.94
600-0000-5179-1050-91006-1-0000	Othr Pupil Act HS Beta Club	0.00	0.00	21,998.41	22,994.58
600-0000-5179-1050-91007-1-0000	Othr Pupil Act Bridges Program	0.00	0.00	394,781.88	54,438.80
600-0000-5179-1050-91008-1-0000	Othr Pupil Act HS Chess Club	0.00	0.00	423.75	481.79
600-0000-5179-1050-91009-1-0000	Othr Pupil Act HS Choir	0.00	0.00	59,977.21	56,207.23
600-0000-5179-1050-91010-1-0000	Othr Pupil Act HS Debate/NFL	0.00	0.00	23,225.17	35,709.68
600-0000-5179-1050-91011-1-0000	Othr Pupil Act HS Debate Distr Tour	0.00	0.00	942.75	1,138.50
600-0000-5179-1050-91013-1-0000	Othr Pupil Act HS Drama	0.00	0.00	17,871.11	13,188.42
600-0000-5179-1050-91014-1-0000	Othr Pupil Act Fall Concessions	0.00	0.00	22,854.39	27,624.93
600-0000-5179-1050-91018-1-0000	Othr Pupil Act HS JAG	0.00	0.00	4,064.20	3,944.76
600-0000-5179-1050-91019-1-0000	Othr Pupil Act HS Junior Class	0.00	0.00	13,129.75	12,420.96
600-0000-5179-1050-91020-1-0000	Othr Pupil Act HS Library	0.00	0.00	17.17	853.44
600-0000-5179-1050-91021-1-0000	Othr Pupil Act HS Nat'l Honor Soc	0.00	0.00	1,255.00	1,325.00
600-0000-5179-1050-91023-1-0000	Othr Pupil Act PRIDE Academy	0.00	0.00	423.00	225.00
600-0000-5179-1050-91024-1-0000	Othr Pupil Act HS Ridgerunner	0.00	0.00	0.00	130.00
600-0000-5179-1050-91026-1-0000	Othr Pupil Act HS Student Council	0.00	0.00	2,404.85	1,174.50
600-0000-5179-1050-91028-1-0000	Othr Pupil Act HS SWAT	0.00	0.00	2,159.00	1,644.68
600-0000-5179-1050-91031-1-0000	Othr Pupil Act HS Zizzerette	0.00	0.00	1,879.00	2,544.00
600-0000-5179-1050-91032-1-0000	Othr Pupil Act HS Ed Found Mini Grant	0.00	0.00	1,919.21	5,746.31
600-0000-5179-1050-91034-1-0000	Othr Pupil Act HS Couns Test Fees	0.00	0.00	6,289.00	0.00
600-0000-5179-1050-91200-1-0000	Othr Pupil Act HS Baseball	0.00	0.00	14,726.00	23,748.64
600-0000-5179-1050-91201-1-0000	Othr Pupil Act HS Boys Basketball	0.00	0.00	11,896.50	15,933.15
600-0000-5179-1050-91202-1-0000	Othr Pupil Act HS Boys Golf	0.00	0.00	1,520.62	9,320.00
600-0000-5179-1050-91204-1-0000	Othr Pupil Act HS Weight Room	0.00	0.00	14,696.00	25,217.32
600-0000-5179-1050-91205-1-0000	Othr Pupil Act Zizzer QB Club	0.00	0.00	39,934.25	50,902.00
600-0000-5179-1050-91206-1-0000	Othr Pupil Act HS Boys Soccer	0.00	0.00	5,124.00	4,667.30
600-0000-5179-1050-91207-1-0000	Othr Pupil Act HS Boys Swim	0.00	0.00	780.00	2,891.00
600-0000-5179-1050-91208-1-0000	Othr Pupil Act HS Boys Tennis	0.00	0.00	276.00	0.00
600-0000-5179-1050-91209-1-0000	Othr Pupil Act HS Cross Country	0.00	0.00	17,407.87	18,466.23
600-0000-5179-1050-91210-1-0000	Othr Pupil Act HS Track	0.00	0.00	8,122.85	11,392.73
600-0000-5179-1050-91211-1-0000	Othr Pupil Act HS Cheerlead	0.00	0.00	6,814.95	15,322.78
600-0000-5179-1050-91212-1-0000	Othr Pupil Act HS Girls Basketball	0.00	0.00	22,008.67	24,515.84
600-0000-5179-1050-91213-1-0000	Othr Pupil Act HS Girls Golf	0.00	0.00	1,070.61	6,260.00
600-0000-5179-1050-91214-1-0000	Othr Pupil Act HS Girls Soccer	0.00	0.00	912.50	11,402.11
600-0000-5179-1050-91215-1-0000	Othr Pupil Act HS Girls Softball	0.00	0.00	8,382.00	18,272.50
600-0000-5179-1050-91216-1-0000	Othr Pupil Act Girls Swim Team	0.00	0.00	1,843.00	2,975.34
600-0000-5179-1050-91217-1-0000	Othr Pupil Act HS Girls Tennis	0.00	0.00	1,076.50	1,637.50
600-0000-5179-1050-91218-1-0000	Othr Pupil Act HS Volleyball	0.00	0.00	10,021.00	16,454.00
600-0000-5179-1050-91219-1-0000	Othr Pupil Act HS Volleyball Tourn	0.00	0.00	1,310.00	384.99
600-0000-5179-1050-91275-1-0000	Othr Pupil Act BSTR Basketball	0.00	0.00	575.00	1,113.00
600-0000-5179-1050-91276-1-0000	Othr Pupil Act BSTR HS Base/Softbal	0.00	0.00	500.00	1,263.00
600-0000-5179-1050-91277-1-0000	Othr Pupil Act BSTR HS C Country	0.00	0.00	810.00	100.00
600-0000-5179-1050-91278-1-0000	Othr Pupil Act BSTR HS Football	0.00	0.00	4,625.00	4,262.00
600-0000-5179-1050-91279-1-0000	Othr Pupil Act BSTR General	0.00	0.00	16,050.00	32,035.14
600-0000-5179-1050-91280-1-0000	Othr Pupil Act BSTR HS Golf	0.00	0.00	50.00	250.00
600-0000-5179-1050-91281-1-0000	Othr Pupil Act BSTR HS Soccer	0.00	0.00	100.00	250.00
600-0000-5179-1050-91282-1-0000	Othr Pupil Act BSTR HS Tennis	0.00	0.00	0.00	250.00
600-0000-5179-1050-91283-1-0000	Othr Pupil Act BSTR HS Track	0.00	0.00	0.00	7,416.59
600-0000-5179-1050-91284-1-0000	Othr Pupil Act BSTR HS Volleyball	0.00	0.00	0.00	1,235.00
600-0000-5179-1050-91285-1-0000	Othr Pupil Act BSTR Zizzer Athletic	0.00	0.00	(1,250.00)	57,500.00
600-0000-5179-1050-91286-1-0000	Othr Pupil Act BSTR HS Cheerlead	0.00	0.00	0.00	250.00
600-0000-5179-1050-91287-1-0000	Othr Pupil Act BSTR Swim	0.00	0.00	0.00	350.00
600-0000-5179-1050-91288-1-0000	Othr Pupil Act Wellness Grant	0.00	0.00	0.00	2,500.00
600-0000-5179-1050-91289-1-0000	Othr Pupil Act HS Wrestling	0.00	0.00	7,595.00	21,752.00
600-0000-5179-1050-91300-1-0000	Othr Pupil Act Athletic Director	0.00	0.00	1,650.35	1,768.67
600-0000-5179-1050-92000-1-0000	Othr Pupil Act PS Accred Fees	0.00	0.00	5,500.00	6,050.00

600-0000-5179-1050-92001-1-0000	Othr Pupil Act Adlt Tuit Stdnt Gov	0.00	0.00	940.00	965.00
600-0000-5179-1050-92002-1-0000	Othr Pupil Act Adlt Tuit Tech	0.00	0.00	2,140.00	2,310.00
600-0000-5179-1050-92003-1-0000	Othr Pupil Act Allied Health	0.00	0.00	1,689.00	4,240.60
600-0000-5179-1050-92004-1-0000	Othr Pupil Act Auto Collision	0.00	0.00	520.73	16,614.07
600-0000-5179-1050-92005-1-0000	Othr Pupil Act Auto Tech	0.00	0.00	10,641.87	15,082.32
600-0000-5179-1050-92006-1-0000	Othr Pupil Act Building Trades Acti	0.00	0.00	1,166.20	3,040.83
600-0000-5179-1050-92007-1-0000	Othr Pupil Act Culinary Activity	0.00	0.00	9,256.24	12,380.47
600-0000-5179-1050-92008-1-0000	Othr Pupil Act Creative Design	0.00	0.00	30,880.95	41,346.55
600-0000-5179-1050-92011-1-0000	Othr Pupil Act FBLA	0.00	0.00	1,018.42	0.00
600-0000-5179-1050-92012-1-0000	Othr Pupil Act FCCLA	0.00	0.00	7,511.94	19,068.08
600-0000-5179-1050-92013-1-0000	Othr Pupil Act FFA	0.00	0.00	58,393.98	71,330.62
600-0000-5179-1050-92014-1-0000	Othr Pupil Act FFA Alumni	0.00	0.00	2,132.00	2,860.00
600-0000-5179-1050-92015-1-0000	Othr Pupil Act General Activity	0.00	0.00	1,825.00	9,535.04
600-0000-5179-1050-92017-1-0000	Othr Pupil Act Health Occup	0.00	0.00	3,466.00	2,241.74
600-0000-5179-1050-92018-1-0000	Othr Pupil Act K Henry Memorial	0.00	0.00	9,000.00	1,000.00
600-0000-5179-1050-92019-1-0000	Othr Pupil Act Prac Nursing	0.00	0.00	2,950.45	3,337.69
600-0000-5179-1050-92021-1-0000	Othr Pupil Act Vo Ag	0.00	0.00	8,008.00	6,648.95
600-0000-5179-1050-92022-1-0000	Othr Pupil Act Welding	0.00	0.00	2,831.20	7,141.79
600-0000-5179-1050-92023-1-0000	Othr Pupil Act Wood Wrking	0.00	0.00	2,292.00	4,298.00
600-0000-5179-1050-92034-1-0000	Othr Pupil Act Adult Graduation Fees	0.00	0.00	2,700.00	3,000.00
600-0000-5179-1050-92035-1-0000	Othr Pupil Act SCCC Ed Found Mini Grant	0.00	0.00	715.63	0.00
600-0000-5179-1050-92037-1-0000	Othr Pupil Act VO Network Admin	0.00	0.00	455.00	0.00
600-0000-5179-1050-92039-1-0000	Othr Pupl Act VO Build My Future	0.00	0.00	7,600.00	0.00
600-0000-5179-1050-96201-1-0000	Othr Pupil Act-Admin Awards	0.00	0.00	2,357.65	4,898.37
600-0000-5179-1050-96203-1-0000	Othr Pupil Act SPED Donations	0.00	0.00	5,630.11	2,200.00
600-0000-5179-3000-93000-1-0000	Othr Pupil Act MS General	0.00	0.00	11,963.75	17,779.39
600-0000-5179-3000-93001-1-0000	Othr Pupil Act MS Art Club	0.00	0.00	250.00	925.00
600-0000-5179-3000-93002-1-0000	Othr Pupil Act MS Beta Club	0.00	0.00	1,365.00	1,847.41
600-0000-5179-3000-93004-1-0000	Othr Pupil Act MS Eighth Grade	0.00	0.00	1,023.15	1,728.81
600-0000-5179-3000-93005-1-0000	Othr Pupil Act MS FCCLA	0.00	0.00	0.00	3,251.90
600-0000-5179-3000-93006-1-0000	Othr Pupil Act MS Gifted	0.00	0.00	787.50	2,901.22
600-0000-5179-3000-93007-1-0000	Othr Pupil Act MS Library	0.00	0.00	4,691.54	9,062.01
600-0000-5179-3000-93008-1-0000	Othr Pupil Act MS Student Council	0.00	0.00	6,999.70	8,132.40
600-0000-5179-3000-93009-1-0000	Othr Pupil Act MS Teachers Room	0.00	0.00	801.00	676.00
600-0000-5179-3000-93010-1-0000	Othr Pupil Act MS Yearbook	0.00	0.00	8,787.46	7,925.80
600-0000-5179-3000-93019-1-0000	Othr Pupil Act MS Spotlight Grant	0.00	0.00	10,807.27	0.00
600-0000-5179-3000-93020-1-0000	Othr Pupil Act MS Ed Found Mini Grant	0.00	0.00	3,858.63	1,701.08
600-0000-5179-3000-93021-1-0000	Othr Pupil Act MS Vo Ag	0.00	0.00	4,015.00	1,280.00
600-0000-5179-3000-93175-1-0000	Othr Pupil Act MS Boys Basketball	0.00	0.00	3,814.00	8,058.90
600-0000-5179-3000-93176-1-0000	Othr Pupil Act MS Ftball/Weight RoB	0.00	0.00	3,580.00	0.00
600-0000-5179-3000-93177-1-0000	Othr Pupil Act MS Cheerleading	0.00	0.00	2,344.93	1,919.35
600-0000-5179-3000-93179-1-0000	Othr Pupil Act MS Girls Bkball Acti	0.00	0.00	814.75	2,617.60
600-0000-5179-3000-93180-1-0000	Othr Pupil Act MS Volleyball	0.00	0.00	1,252.00	1,220.00
600-0000-5179-4030-94000-1-0000	Othr Pupil Act EL General	0.00	0.00	7,413.10	6,325.87
600-0000-5179-4030-94003-1-0000	Othr Pupil Act EL Benevolence	0.00	0.00	611.00	720.00
600-0000-5179-4030-94005-1-0000	Othr Pupil Act EL Library	0.00	0.00	(1.95)	1,888.02
600-0000-5179-4030-94006-1-0000	Other Pupil Act EL Music	0.00	0.00	(7.30)	20.01
600-0000-5179-4030-94012-1-0000	Othr Pupil Act EL WPE Booster	0.00	0.00	0.00	2,008.90
600-0000-5179-4030-94013-1-0000	OthrÃ‚Â PupilÃ‚Â Act EL Ed Found Mini Grant	0.00	0.00	5,114.58	3,283.78
600-0000-5179-5000-95000-1-0000	Othr Pupil Act SF General	0.00	0.00	5,491.26	11,194.41
600-0000-5179-5000-95002-1-0000	Othr Pupil Act SF Student Council	0.00	0.00	2,463.50	1,246.00
600-0000-5179-5000-95004-1-0000	Othr Pupil Act SF Ed Found Mini Grant	0.00	0.00	1,167.33	2,040.00
600-0000-5191-1050-96201-1-0000	Othr Pupil Acct Admin Rentals	0.00	0.00	0.00	3,600.00
Totals Fund 400		950,000.00	950,000.00	1,225,367.80	1,096,530.84

2021-2022 Proposed Expenditures as Compared to Prior Years

by Fund

2021-2022 Proposed Expenses as Compared to Prior Years Fund 100

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
100-1111-6131-4030-00000-1-0000	WPE Supplemental Pay	0.00	0.00	2,011.00	1,304.00
100-1111-6151-4030-00000-1-0000	WPE CL Salary-Regular	0.00	0.00	0.00	(767.11)
100-1111-6152-4030-00000-1-0000	WPE Instructional Aide Salary	30,620.40	0.00	126.14	3,726.03
100-1111-6152-5000-00000-1-0000	SFE Instructional Aide Salary	0.00	0.00	1,730.39	0.00
100-1111-6153-4030-00000-1-0000	WPE CL Substitute Salary	0.00	0.00	1,517.58	2,342.26
100-1111-6153-5000-00000-1-0000	SFE CL Substitute Salary	0.00	0.00	170.00	1,297.50
100-1111-6161-4030-00000-1-0000	WPE Part-Time Salary	10,495.35	10,211.49	12,583.94	10,097.68
100-1111-6171-4030-00000-1-0000	WPE CL Unused Leave/Sev	0.00	0.00	3,975.00	0.00
100-1111-6221-4030-00000-1-0000	WPE N-Tchr (PEERS) Retire	3,387.56	700.51	947.95	1,254.42
100-1111-6231-4030-00000-1-0000	WPE OASDI (FICA)	2,549.18	633.11	968.06	1,165.36
100-1111-6231-5000-00000-1-0000	SFE OASDI (FICA)	0.00	0.00	10.54	80.44
100-1111-6232-4030-00000-1-0000	WPE Medicare	596.18	148.07	226.40	272.55
100-1111-6232-5000-00000-1-0000	SFE Medicare	0.00	0.00	2.47	18.82
100-1111-6241-4030-00000-1-0000	WPE Employee Ins	8,265.60	0.00	4,316.00	1,377.61
100-1111-6241-5000-00000-1-0000	SFE Employee Ins	0.00	0.00	5,166.00	0.00
100-1111-6312-4030-49200-4-0000	WPE TV Purch Prog Improve	22,000.00	22,577.00	8,318.00	0.00
100-1111-6312-5000-49200-4-0000	SFE TV Purch Prog Improve	4,000.00	4,390.00	0.00	0.00
100-1111-6319-4030-00000-1-0000	WPE Other Professional Svcs	51,400.00	51,400.00	1,454.32	1,000.41
100-1111-6319-4030-42804-4-0000	WPE CARES K-12 Othr Prof Svcs	0.00	16,401.00	0.00	0.00
100-1111-6319-5000-00000-1-0000	SFE Other Professional Svcs	12,750.00	12,750.00	369.73	333.47
100-1111-6319-5000-42804-4-0000	SF CARES K-12 Othr Prof Svcs	0.00	1,932.00	0.00	0.00
100-1111-6332-4030-00000-1-0000	WPE Repairs/Maint	0.00	0.00	0.00	490.00
100-1111-6332-5000-00000-1-0000	SFE Repairs/Maint	0.00	0.00	0.00	17.22
100-1111-6334-4030-00000-1-0000	WPE Rentals - Equipment	12,600.00	12,600.00	12,711.45	12,914.93
100-1111-6334-5000-00000-1-0000	SFE Rentals - Equip	6,000.00	6,000.00	5,335.28	4,412.93
100-1111-6337-4030-00000-1-0000	WPE Tech-Related Rep/Mtce	7,000.00	12,001.00	4,201.10	0.00
100-1111-6337-5000-00000-1-0000	SFE Tech-Related Rep/Mtce	2,400.00	4,100.00	1,400.70	0.00
100-1111-6343-4030-00000-1-0000	WPE Travel	700.00	3,200.00	616.40	997.20
100-1111-6343-5000-00000-1-0000	SFE Travel	1,000.00	2,000.00	2,282.40	2,470.40
100-1111-6361-4030-00000-1-0000	WPE Communication	0.00	0.00	0.00	11,454.44
100-1111-6361-5000-00000-1-0000	SFE Communication	0.00	0.00	0.00	1,551.88
100-1111-6411-4030-00000-1-0000	WPE General Supplies	32,000.00	35,000.00	38,311.95	33,994.41
100-1111-6411-4030-04100-1-0000	WPE Art Supplies	2,500.00	3,500.00	3,372.14	3,500.00
100-1111-6411-4030-04102-1-0000	WPE Supplies-Phys Ed	750.00	1,000.00	1,000.00	1,000.00
100-1111-6411-4030-04104-1-0000	WPE Supplies-Vocal Music	500.00	500.00	479.77	496.50
100-1111-6411-4030-04105-1-0000	WPE Supplies - Science	10,000.00	0.00	0.00	0.00
100-1111-6411-4030-04240-4-0000	WPE CARES General Supplies	0.00	9,640.75	0.00	0.00
100-1111-6411-4030-06127-1-0000	WPE Gen Supply - Petty Cash	0.00	100.00	10.00	10.00
100-1111-6411-4030-06128-1-0000	WPE Supplies - Copy Paper	6,000.00	6,000.00	4,007.20	5,661.02
100-1111-6411-4030-45100-4-0000	EL TI General Supplies	39,208.24	39,208.24	11,501.06	0.00
100-1111-6411-4030-49200-4-0000	EL TV General Supplies	15,250.00	15,360.64	17,314.30	2,176.00
100-1111-6411-5000-00000-1-0000	SFE General Supplies	21,500.00	23,000.00	23,266.61	17,037.86
100-1111-6411-5000-04240-4-0000	SFE CARES GeneralÂ Supplies	0.00	3,382.78	0.00	0.00
100-1111-6411-5000-05100-1-0000	SFE Supplies-Art	450.00	450.00	151.91	295.06
100-1111-6411-5000-05102-1-0000	SFE Supplies-Phys Ed	250.00	250.00	99.64	167.40
100-1111-6411-5000-05104-1-0000	SFE Supplies-Vocal Music	100.00	100.00	0.00	100.00
100-1111-6411-5000-05105-1-0000	SFE Supplies - Science	4,233.00	0.00	0.00	0.00
100-1111-6411-5000-06128-1-0000	SFE GeneralÂ Supplies - Copy Paper	1,800.00	1,800.00	1,034.00	2,883.85
100-1111-6411-5000-45100-4-0000	SF TI GeneralÂ Supplies	11,302.54	11,302.54	3,611.82	0.00
100-1111-6411-5000-49200-4-0000	SFE TV General Supplies	2,000.00	1,868.90	3,444.13	341.00
100-1111-6412-4030-00000-1-0000	WPE Supplies - Tech Related	20,000.00	47,427.00	44,707.97	68,809.00
100-1111-6412-4030-04240-4-0000	WPE CARES Tech Related Supplies	0.00	7,941.15	0.00	0.00
100-1111-6412-4030-49200-4-0000	WPE TV Tech Related Supply	51,742.00	101,961.82	0.00	1,042.22
100-1111-6412-5000-00000-1-0000	SFE Supplies - Tech Related	3,500.00	5,000.00	2,131.20	21,432.72
100-1111-6412-5000-04240-4-0000	SFE CARES Tech Related Supplies	0.00	2,412.90	0.00	0.00
100-1111-6412-5000-49200-4-0000	SFE TV Tech Related Supplies	25,000.00	19,671.50	0.00	3,230.00
100-1111-6431-4030-00000-2-0000	WPE Textbooks	0.00	101,860.85	0.00	7,608.15
100-1111-6431-4030-04101-2-0000	WPE Textbooks - Bldg Discret	0.00	5,000.00	0.00	0.00
100-1111-6431-5000-00000-2-0000	SFE Textbooks	2,034.92	45,819.52	159.43	5,990.88
100-1111-6431-5000-05101-2-0000	SFE Textbooks - Bldg Discret	0.00	1,800.00	771.67	1,225.54
100-1111-6441-4030-45100-4-0000	EL TI Library Books	63,044.68	63,044.68	66,490.02	0.00
100-1111-6441-5000-45100-4-0000	SF TI LibraryÂ Books	13,916.74	13,916.74	13,619.74	0.00

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
100-1131-6153-3000-00000-1-0000	MS CL Substitute Salary	0.00	0.00	101.60	561.70
100-1131-6221-3000-00000-1-0000	MS N-Tchr (PEERS) Retire	0.00	0.00	0.00	0.00
100-1131-6231-3000-00000-1-0000	MS OASDI (FICA)	0.00	0.00	68.74	34.83
100-1131-6241-3000-00000-1-0000	MS Employee Ins	0.00	0.00	0.00	0.00
100-1131-6312-3000-00000-1-0000	MS Instruct Program Improv	0.00	0.00	0.00	0.00
100-1131-6313-3000-00000-1-0000	MS Pupil Services	0.00	0.00	0.00	0.00
100-1131-6319-3000-00000-1-0000	MS Other Professional Svcs	41,160.00	54,860.00	1,409.19	1,574.81
100-1131-6332-3000-00000-1-0000	MS Repairs/Maint	0.00	0.00	0.00	0.00
100-1131-6334-3000-00000-1-0000	MS Rentals - Equip	12,500.00	12,500.00	10,673.79	12,999.74
100-1131-6338-3000-00000-1-0000	MS Rental-Computer/Related	0.00	0.00	0.00	0.00
100-1131-6343-3000-00000-1-0000	MS Travel	900.00	900.00	797.20	865.32
100-1131-6343-3000-06031-3-0000	MS EMINTS Travel	0.00	11,541.31	1,624.81	0.00
100-1131-6343-3000-42702-4-0000	MS Prkns Pthwy Travel	0.00	0.00	0.00	0.00
100-1131-6361-3000-00000-1-0000	MS Communication	0.00	0.00	0.00	8,705.78
100-1131-6411-3000-00000-1-0000	MS General Supply	27,500.00	30,000.00	47,523.00	29,853.72
100-1131-6411-3000-03100-1-0000	MS Supplies - Art	600.00	600.00	600.00	600.00
100-1131-6411-3000-03105-1-0000	MS Supplies - Com Arts	2,485.90	200.00	200.00	200.00
100-1131-6411-3000-03107-1-0000	MS Supplies - Math	200.00	200.00	194.67	990.00
100-1131-6411-3000-03109-1-0000	MS Supplies - Phys Ed	700.00	700.00	700.00	608.77
100-1131-6411-3000-03110-1-0000	MS Supplies - Science	3,000.00	3,000.00	2,325.46	1,752.70
100-1131-6411-3000-03112-1-0000	MS Supplies - Social Studies	200.00	200.00	200.00	177.27
100-1131-6411-3000-06031-3-0000	MS EMints General Supplies	0.00	0.00	0.00	0.00
100-1131-6411-3000-06127-1-0000	MS Gen Supply - Petty Cash	0.00	675.00	0.00	0.00
100-1131-6411-3000-42702-4-0000	MS Prkns Pthwy General Supply	0.00	0.00	0.00	0.00
100-1131-6411-3000-45100-4-0000	MS TI GeneralÂ Supplies	37,996.22	37,996.22	27,033.45	0.00
100-1131-6411-3000-49200-4-0000	MS TV General Supplies	2,000.00	1,137.14	5,876.83	0.00
100-1131-6412-3000-00000-1-0000	MS Supplies - Tech Related	100,000.00	50,341.60	99,773.99	141,140.43
100-1131-6412-3000-04240-4-0000	MS CARES Tech Related Supplies	0.00	5,313.60	0.00	0.00
100-1131-6412-3000-49200-4-0000	MS TV Tech Related Supply	0.00	0.00	0.00	0.00
100-1131-6431-3000-00000-2-0000	MS Textbooks	54,942.91	95,051.57	5,970.31	4,926.55
100-1131-6431-3000-03104-2-0000	MS Textbooks - Bldg Discret	0.00	1,000.00	93.19	3,000.00
100-1151-6131-1050-00000-1-0000	HS CL Supplemental Pay	0.00	0.00	0.00	480.00
100-1151-6151-1050-42300-4-0000	HS ESSER II CL Salary	0.00	0.00	0.00	0.00
100-1151-6152-1050-00000-1-0000	HS Instruct Aide Salary	38,932.00	37,668.00	55,490.60	34,184.86
100-1151-6153-1050-00000-1-0000	HS CL Substitute Salary	0.00	0.00	695.00	1,045.00
100-1151-6161-1050-00000-1-0000	HS CL Salary - Part time	14,750.00	14,750.00	14,749.92	14,749.92
100-1151-6211-1050-00000-1-0000	HS Teacher (PSRS) Retire	0.00	0.00	0.00	0.00
100-1151-6221-1050-00000-1-0000	HS N-Tchr (PEERS) Retire	3,957.94	6,812.46	7,491.24	4,767.24
100-1151-6231-1050-00000-1-0000	HS OASDI (FICA)	4,043.23	5,388.33	5,506.37	3,528.29
100-1151-6232-1050-00000-1-0000	HS Medicare	945.60	1,260.18	1,287.70	964.44
100-1151-6241-1050-00000-1-0000	HS Employee Ins	7,232.40	12,398.40	12,173.60	7,062.40
100-1151-6311-1050-00000-1-0000	HS Purch Instructional Svcs	5,000.00	5,000.00	1,594.08	11,932.00
100-1151-6311-1050-01086-1-0000	HS Instructional Svcs-Dual	26,000.00	26,000.00	18,205.40	19,363.58
100-1151-6312-1050-00000-1-0000	HS Instruct Program Improv	0.00	0.00	0.00	0.00
100-1151-6319-1050-00000-1-0000	HS Other Professional Svcs	109,700.00	119,700.00	1,150.94	1,122.01
100-1151-6332-1050-00000-1-0000	HS Repairs/Maint	0.00	0.00	0.00	0.00
100-1151-6333-1050-00000-1-0000	HS Rentals-Land/Bldgs	2,000.00	2,000.00	480.00	0.00
100-1151-6334-1050-00000-1-0000	HS Rentals - Equipment	18,000.00	18,000.00	19,715.09	19,240.10
100-1151-6337-1050-00000-1-0000	HS Tech-Related Rep/Mtce	13,600.00	16,100.00	5,679.40	1,120.00
100-1151-6338-1050-00000-1-0000	HS Rental-Computer/Related Equ	0.00	0.00	0.00	0.00
100-1151-6343-1050-42702-4-0000	HS Prkns Pthwy Travel	0.00	0.00	0.00	0.00
100-1151-6361-1050-00000-1-0000	HS Communication	0.00	0.00	0.00	24,844.36
100-1151-6411-1050-00000-1-0000	HS General Supplies	28,000.00	30,180.00	24,378.41	28,686.86
100-1151-6411-1050-01075-1-0000	HS Supplies - Art	4,000.00	4,000.00	2,369.41	3,360.84
100-1151-6411-1050-01079-1-0000	HS Supplies - Com Arts	17,300.00	500.00	315.69	399.50
100-1151-6411-1050-01082-1-0000	HS Supplies - Math	750.00	500.00	500.00	601.10
100-1151-6411-1050-01083-1-0000	HS Supplies - Phys Ed	1,000.00	1,500.00	293.98	1,346.20
100-1151-6411-1050-01085-1-0000	HS Supplies - Science	4,000.00	5,000.00	733.62	5,000.00
100-1151-6411-1050-01087-1-0000	HS Supplies - Social Studies	750.00	750.00	750.00	351.76
100-1151-6411-1050-04240-4-0000	HS CARES GeneralÂ Supplies	0.00	28,991.21	0.00	0.00
100-1151-6411-1050-06127-1-0000	HS Gen Supply - Petty Cash	0.00	7,500.00	0.00	494.00
100-1151-6411-1050-42702-4-0000	HS Prkns Pthwy Gen Supply	0.00	0.00	0.00	0.00
100-1151-6411-1050-49200-4-0000	HS TV General Supplies	0.00	0.00	0.00	958.00
100-1151-6412-1050-00000-1-0000	HS Supplies - Tech Related	100,000.00	379,482.15	72,538.87	22,722.59

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
100-1151-6412-1050-01079-1-0000	HS Tech Supplies - ComArts	0.00	700.00	700.00	0.00
100-1151-6412-1050-04240-4-0000	HS CARES Tech Related Supplies	0.00	412,894.29	0.00	0.00
100-1151-6412-1050-42500-4-0000	HS CARES GEER Stdnt Connect Tech Supply	0.00	98,002.00	0.00	0.00
100-1151-6412-1050-42800-4-0000	HS CARES Stdnt Access Tech Related Supply	0.00	16,000.00	0.00	0.00
100-1151-6412-1050-42804-4-0000	HS CARES K-12 Tech Related Supplies	0.00	103,861.00	0.00	0.00
100-1151-6412-1050-49200-4-0000	HS TV Supplies - Tech Related	0.00	0.00	6,199.86	2,446.98
100-1151-6431-1050-00000-2-0000	HS Textbooks	0.00	0.00	37,994.31	87,630.10
100-1151-6431-1050-01078-2-0000	HS Textbooks - Bldg Discret	0.00	5,000.00	0.00	1,192.00
100-1191-6152-1050-06105-1-0000	SS HS Instruct Aide Salary	0.00	0.00	0.00	240.00
100-1191-6152-3000-06105-1-0000	SS MS Instruct Aide Salary	0.00	0.00	0.00	0.00
100-1191-6152-4030-06105-1-0000	SS EL Instruct Aide Salary	0.00	0.00	0.00	571.56
100-1191-6221-1050-06105-1-0000	SS HS N-Tchr (PEERS)	0.00	0.00	0.00	16.46
100-1191-6221-3000-06105-1-0000	SS MS N-Tchr (PEERS)	0.00	0.00	0.00	0.00
100-1191-6221-4030-06105-1-0000	SS WPE N-Tchr (PEERS)	0.00	0.00	0.00	39.21
100-1191-6231-1050-06105-1-0000	SS HS OASDI (FICA)	0.00	0.00	0.00	14.88
100-1191-6231-3000-06105-1-0000	SS MS OASDI (FICA)	0.00	0.00	0.00	0.00
100-1191-6232-1050-06105-1-0000	SS HS Medicare	0.00	0.00	0.00	3.48
100-1191-6232-4030-06105-1-0000	SS WPE Medicare	0.00	0.00	0.00	8.29
100-1191-6343-3000-06105-1-0000	SS MS Travel	0.00	0.00	0.00	0.00
100-1191-6391-1050-00000-1-0000	SS HS Othr Purch Svcs	0.00	0.00	0.00	720.00
100-1191-6411-1050-06105-1-0000	SS HS General Supply	5,000.00	2,000.00	699.50	167.79
100-1193-6131-1050-01081-4-0000	HS JAG Supplemental Pay	0.00	0.00	0.00	0.00
100-1193-6221-1050-00000-1-0000	Alt Prog HS N-Tchr (PEERS)	0.00	0.00	0.00	0.00
100-1193-6231-1050-00000-1-0000	Alt Prog HS OASDI (FICA)	0.00	0.00	0.00	0.00
100-1193-6232-1050-00000-1-0000	Alt Prog HS Medicare	0.00	0.00	0.00	0.00
100-1193-6232-1050-12210-3-0000	Alt Prog HS SPED Medicare	195.64	0.00	0.00	0.00
100-1193-6241-1050-01081-4-0000	HS JAG Employee Ins	0.00	0.00	0.00	0.00
100-1193-6241-1050-12210-3-0000	Alt Prog HS SPED Employee Ins	3,874.50	0.00	0.00	0.00
100-1193-6319-1050-01081-4-0000	HS JAG Othr Prof Svcs	2,500.00	0.00	600.00	925.00
100-1193-6338-1050-00000-1-0000	Alt Prog HS Rent-Comp/Related Equip	0.00	0.00	0.00	0.00
100-1193-6343-1050-00000-1-0000	Alt Prog HS Travel	0.00	0.00	0.00	0.00
100-1193-6343-1050-01081-4-0000	HS JAG Travel Meals	15,500.00	18,000.00	9,613.56	16,259.02
100-1193-6361-1050-00000-1-0000	Alt Prog HS Communications	0.00	0.00	0.00	956.68
100-1193-6411-1050-00000-1-0000	Alt Prog HS General Supplies	1,500.00	1,500.00	0.00	0.00
100-1193-6411-1050-01079-1-0000	Alt Prog HS Supplies - Com Arts	750.00	0.00	0.00	0.00
100-1193-6411-1050-01081-4-0000	HS JAG General Supply	3,000.00	3,000.00	2,270.22	3,616.60
100-1193-6411-1050-01082-1-0000	Alt Prog HS Supplies - Math	2,450.00	0.00	0.00	0.00
100-1193-6412-1050-00000-1-0000	Alt Prog HS Supply-Tech Related	0.00	0.00	0.00	0.00
100-1193-6481-1050-00000-1-0000	Alt Prog HS Electric	0.00	0.00	0.00	0.00
100-1193-6484-1050-00000-1-0000	Alt Prog HS Fuel Oil	0.00	0.00	0.00	0.00
100-1195-6371-1050-00000-1-0000	VIRTUAL Dues/Memberships	0.00	0.00	0.00	2,000.00
100-1211-6343-4030-00000-1-0000	GIFT WPE Travel	0.00	0.00	0.00	0.00
100-1211-6343-5000-00000-1-0000	GIFT SFE Travel	0.00	0.00	0.00	0.00
100-1211-6411-1050-00000-1-0000	GIFT HS General Supplies	0.00	0.00	0.00	193.38
100-1211-6411-3000-00000-1-0000	GIFT MS Gen Supply	1,500.00	2,000.00	15.83	308.49
100-1211-6411-5000-00000-1-0000	GIFT SFE Gen Supply	500.00	1,000.00	0.00	0.00
100-1221-6111-1050-12210-3-6115	SE HB HS Cert Salary -Reg	0.00	0.00	0.00	0.00
100-1221-6131-4030-12210-3-0000	SE WPE Supplemental Pay	0.00	0.00	9.18	0.00
100-1221-6152-1050-12210-3-0000	SE HS Instruct Aide Salary	208,067.25	123,696.15	113,612.05	134,019.01
100-1221-6152-1050-12210-3-6121	SE SS HS Instruct Aide Salary	0.00	0.00	0.00	2,744.16
100-1221-6152-1050-43703-4-0000	SE HS HNF Instruct Aide Salary	0.00	0.00	4,992.55	0.00
100-1221-6152-3000-12210-3-0000	SE MS Instruct Aide Salary	177,174.00	78,310.50	47,027.43	81,493.01
100-1221-6152-3000-12210-3-6121	SE SS MS Instruct Aide Salary	0.00	0.00	0.00	6,834.36
100-1221-6152-4030-12210-3-0000	SE WPE Instruct Aide Salary	202,844.21	193,164.90	150,962.32	150,869.96
100-1221-6152-4030-12210-3-6121	SE SS WPE Instruct Aide Salary	0.00	0.00	0.00	13,324.56
100-1221-6152-4030-44100-4-0000	SE IDEA EL Instructional Aide Salary	87,890.85	0.00	0.00	0.00
100-1221-6152-5000-12210-3-0000	SE SFE Instruct Aide Salary	23,727.75	31,450.25	31,231.37	30,803.29
100-1221-6153-1050-12210-3-0000	SE HS CL Substitute Salary	0.00	0.00	2,050.36	5,707.50
100-1221-6153-3000-12210-3-0000	SE MS CL Substitute Salary	0.00	0.00	577.50	8,420.00
100-1221-6153-4030-12210-3-0000	SE WPE CL Substitute Salary	0.00	0.00	2,115.00	9,487.50
100-1221-6153-5000-12210-3-0000	SE SFE CL Substitute Salary	0.00	0.00	220.00	862.50
100-1221-6211-1050-12210-3-6121	SE SS HS Tchrs (PSRS)	0.00	0.00	0.00	0.00
100-1221-6211-3000-12210-3-0000	SE MS Teacher (PSRS)	0.00	0.00	0.00	0.00
100-1221-6211-4030-12210-3-0000	SE WPE Teacher (PSRS)	3,357.66	0.00	0.00	2,410.20

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
100-1221-6221-1050-12210-3-6115	SE HB HS N-Tchr (PEERS)	0.00	0.00	0.00	0.00
100-1221-6221-1050-12210-3-6121	SE SS HS N-Tchr (PEERS)	0.00	0.00	0.00	188.25
100-1221-6221-3000-12210-3-6121	SE SS MS N-Tchr (PEERS)	0.00	0.00	0.00	281.91
100-1221-6221-3000-43703-4-0000	SE MS HNF N-Tchr (PEERS)	0.00	0.00	0.00	0.00
100-1221-6221-3000-44100-4-0000	SE IDEA MS N-Tchr (PEERS)	0.00	0.00	0.00	0.00
100-1221-6221-4030-12210-3-0000	SE WPE N-Tchr (PEERS)	16,029.94	16,440.60	12,687.45	11,044.00
100-1221-6221-4030-44100-4-0000	SE IDEA WPE N-Tchr (PEERS)	7,375.98	0.00	0.00	0.00
100-1221-6221-5000-44100-4-0000	SE IDEA SFE N-Tchr (PEERS)	0.00	0.00	0.00	0.00
100-1221-6231-1050-12210-3-0000	SE HS OASDI (FICA)	12,900.17	7,669.17	6,956.14	8,744.83
100-1221-6231-1050-12210-3-6115	SE HB HS OASDI (FICA)	0.00	0.00	0.00	0.00
100-1221-6231-3000-12210-3-0000	SE MS OASDI (FICA)	10,984.81	4,855.26	2,862.46	4,972.50
100-1221-6231-3000-12210-3-6121	SE SS MS OASDI (FICA)	0.00	0.00	0.00	423.72
100-1221-6231-3000-43703-4-0000	SE MS HNF OASDI (FICA)	0.00	0.00	0.00	0.00
100-1221-6231-4030-12210-3-0000	SE WPE OASDI (FICA)	12,576.35	11,976.24	8,983.48	9,292.91
100-1221-6231-4030-12210-3-6121	SE SS WPE OASDI (FICA)	0.00	0.00	0.00	826.11
100-1221-6231-5000-12210-3-0000	SE SFE OASDI (FICA)	1,471.12	1,949.92	1,782.72	1,829.90
100-1221-6232-1050-12210-3-0000	SE HS Medicare	3,017.00	1,793.61	1,626.56	2,045.39
100-1221-6232-1050-12210-3-6115	SE HB HS Medicare	0.00	0.00	0.00	0.00
100-1221-6232-3000-12210-3-0000	SE MS Medicare	2,569.04	1,135.51	669.42	1,162.95
100-1221-6232-3000-12210-3-6121	SE SS MS Medicare	0.00	0.00	0.00	99.10
100-1221-6232-3000-43703-4-0000	SE MS HNF Medicare	0.00	0.00	0.00	0.00
100-1221-6232-4030-12210-3-0000	SE WPE Medicare	2,941.26	2,800.90	2,100.89	2,173.37
100-1221-6232-4030-12210-3-6121	SE SS WPE Medicare	0.00	0.00	0.00	193.20
100-1221-6232-4030-44100-4-0000	Medicare	1,274.41	0.00	0.00	0.00
100-1221-6232-5000-12210-3-0000	SE SFE Medicare	344.05	456.03	416.78	428.07
100-1221-6241-1050-43703-4-0000	SE HS HNF EmployeeÂ Insurance	0.00	0.00	1,618.52	0.00
100-1221-6241-3000-12210-3-0000	SE MS Employee Ins	46,494.00	20,664.00	10,341.00	17,757.00
100-1221-6241-3000-43703-4-0000	SE MS HNF Employee Ins	0.00	0.00	0.00	0.00
100-1221-6241-4030-12210-3-0000	SE WPE Employee Ins	53,984.70	46,494.00	34,520.00	33,368.50
100-1221-6241-5000-12210-3-0000	SE SFE Employee Ins	5,166.00	6,457.50	6,466.44	5,945.54
100-1221-6311-1050-12210-1-6115	SE HB HS Purch Instr Svcs	0.00	0.00	0.00	0.00
100-1221-6311-1050-12210-3-0000	SPED HS Purch Instr Svcs	2,475.00	2,475.00	2,475.00	0.00
100-1221-6311-1050-12210-3-6115	SE HB HS Purch Instr Svcs	0.00	0.00	0.00	0.00
100-1221-6311-3000-12210-3-0000	SPED MS Purch Instr Svcs	0.00	0.00	825.00	0.00
100-1221-6313-4030-44100-4-0000	SE IDEA WPE Pupil Services	0.00	0.00	0.00	0.00
100-1221-6313-5000-12210-1-0000	SE SFE Pupil Services	0.00	0.00	0.00	0.00
100-1221-6313-5000-44100-4-0000	SE IDEA SFE Pupil Services	0.00	0.00	0.00	0.00
100-1221-6319-1050-12210-3-0000	SE HS Othr Prof Svcs	22,440.00	22,440.00	0.00	0.00
100-1221-6319-4030-12210-3-0000	SE WPE Othr Prof Svcs	30,500.00	24,300.00	0.00	0.00
100-1221-6332-4030-12210-1-0000	SE Repairs/Maint	0.00	0.00	0.00	0.00
100-1221-6338-1050-12210-1-0000	SE HS Rent-Comp Related	0.00	0.00	0.00	0.00
100-1221-6338-3000-12210-1-0000	SE MS Rental-Comp/Related	0.00	0.00	0.00	0.00
100-1221-6343-1050-12210-1-6115	SE HB HS Travel	0.00	3,000.00	1,763.80	2,415.28
100-1221-6343-1050-12210-3-0000	SE HS Travel	0.00	0.00	0.00	0.00
100-1221-6343-3000-12210-1-6115	SE HB MS Travel	250.00	250.00	100.16	334.40
100-1221-6343-3000-12210-3-0000	SE MS Travel	0.00	0.00	0.00	0.00
100-1221-6343-4030-12210-1-6115	SE HB WPE Travel	500.00	500.00	0.00	741.60
100-1221-6343-4030-12210-3-0000	SE WPE Travel	0.00	0.00	0.00	0.00
100-1221-6343-5000-12210-3-0000	SE SFE Travel	0.00	0.00	0.00	0.00
100-1221-6343-5000-12210-3-6115	SE HB SFE Travel	0.00	0.00	0.00	0.00
100-1221-6391-5000-12210-1-0000	SE SFE Other Purch Svcs	2,390.00	2,390.00	0.00	0.00
100-1221-6391-5000-12210-3-0000	SE SFE OthrÂ PurchÂ Svcs	0.00	0.00	0.00	0.00
100-1221-6411-1050-12210-1-6115	SE HB Supply	1,000.00	1,000.00	16.99	0.00
100-1221-6411-1050-44100-4-0000	SE IDEA HS Supply	0.00	0.00	0.00	0.00
100-1221-6411-3000-12210-1-6121	SE SS MS Supply	0.00	0.00	0.00	0.00
100-1221-6411-3000-12210-3-0000	SE MS General Supplies	0.00	0.00	0.00	3,419.55
100-1221-6411-4030-12210-1-6121	SE SS WPE Supply	500.00	500.00	0.00	0.00
100-1221-6411-5000-12210-1-0000	SE SFE General Supply	373.00	373.00	372.49	253.89
100-1221-6412-1050-12210-3-0000	SE HS SuppliesÂ â€"Â Technology-Related	875.00	875.00	875.04	0.00
100-1221-6412-3000-12210-3-0000	SE MS Tech Related Supplies	875.00	875.00	875.08	0.00
100-1221-6412-4030-12210-1-0000	SE WPESupplies-Tech Related	0.00	0.00	0.00	0.00
100-1221-6412-4030-44100-4-0000	SE IDEA EL Supply-Tech Related	0.00	0.00	0.00	0.00
100-1221-6431-3000-12210-1-0000	SE MS Textbooks	0.00	0.00	0.00	0.00
100-1221-6431-4030-12210-1-0000	SE WPE Textbooks	0.00	0.00	0.00	0.00

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100-1224-6313-4030-44100-4-0000	PROP SH EL Pupil Services	5,396.00	3,919.97	0.00	0.00
100-1224-6391-5000-44100-4-0000	PROP SH IDEA Other Purch Sv	0.00	0.00	0.00	0.00
100-1251-6131-5000-45100-4-0000	SI SFE Supplemental Pay	0.00	0.00	0.00	0.00
100-1251-6153-3000-45100-4-0000	SI MS CL Substitute Salary	0.00	0.00	0.00	0.00
100-1251-6153-5000-45100-4-0000	SI SFE CL Substitute Salary	0.00	0.00	0.00	0.00
100-1251-6171-4030-45100-4-0000	SI WPE CL Unused Leave/Sev	0.00	0.00	0.00	0.00
100-1251-6211-5000-45100-4-0000	SI SFE Tchr (PSRS)	0.00	0.00	0.00	0.00
100-1251-6221-4030-45100-4-0000	SI WPE N-Tchr (PEERS)	6,001.85	5,366.44	5,300.15	4,377.64
100-1251-6231-3000-45100-4-0000	SI MS OASDI (FICA)	0.00	0.00	0.00	0.00
100-1251-6231-4030-45100-4-0000	SI WPE OASDI (FICA)	4,335.42	3,889.26	4,115.79	3,447.80
100-1251-6232-3000-45100-4-0000	SI MS Medicare	0.00	0.00	0.00	0.00
100-1251-6232-4030-45100-4-0000	SI WPE Medicare	1,013.93	909.58	962.63	806.40
100-1251-6232-5000-45100-4-0000	SI SFE Medicare	260.86	0.00	0.00	0.00
100-1251-6241-3000-45100-4-0000	SI MS Employee Ins	0.00	0.00	0.00	0.00
100-1251-6241-4030-45100-4-0000	SI WPE Employee Ins	17,564.40	15,498.00	9,566.00	6,531.89
100-1251-6241-5000-45100-4-0000	SI SFE Employee Ins	5,166.00	0.00	0.00	0.00
100-1251-6311-3000-45100-4-0000	SI MS Purch Instruct Svc	1,000.00	0.00	0.00	0.00
100-1251-6311-4030-45100-4-0000	SI WPE Purch Instruct Svc	1,000.00	0.00	0.00	0.00
100-1251-6312-3000-45100-4-0000	SI MS Purch Prog Improve	2,697.62	3,697.62	3,054.03	13,680.94
100-1251-6312-5000-45100-4-0000	SI SFE Purch Prog Improve	5,704.06	7,704.06	11,904.65	6,891.20
100-1251-6319-3000-45100-4-0000	SI MS TI Othr Prof Svcs	0.00	0.00	0.00	0.00
100-1251-6319-4030-45100-4-0000	SI WPE TI OthrÂ ProfÂ Svcs	225.00	225.00	225.00	0.00
100-1251-6337-5000-45100-4-0000	SI SFE Tech Rep/Mtce	4,295.94	4,295.94	0.00	0.00
100-1251-6343-3000-45100-4-0000	SI MS Travel	0.00	0.00	0.00	0.00
100-1251-6343-4030-45100-4-0000	SI WPE Travel	0.00	0.00	0.00	0.00
100-1251-6343-5000-45100-4-0000	SI SFE Travel	0.00	0.00	0.00	0.00
100-1251-6411-3000-45100-4-0000	SI MS Supply	4,307.00	4,307.00	4,279.65	106.62
100-1251-6411-4030-45100-4-0000	SI WPE Supply	23,496.16	23,496.16	7,492.04	83,427.36
100-1271-6232-3000-00000-1-0000	BLNG MS Medicare	0.00	0.00	0.00	0.00
100-1271-6232-4030-00000-1-0000	BLNG WPE Medicare	0.00	0.00	0.00	0.00
100-1271-6241-3000-00000-1-0000	BLNG MS Employee Ins	0.00	0.00	0.00	0.00
100-1271-6241-4030-00000-1-0000	BLNG WPE Employee Ins	0.00	0.00	0.00	0.00
100-1271-6343-1050-00000-1-0000	BLNG HS Travel	100.00	100.00	0.00	0.00
100-1271-6343-3000-00000-1-0000	BLNG MS Travel	100.00	100.00	0.00	0.00
100-1271-6343-4030-00000-1-0000	BLNG WPE Travel	100.00	100.00	0.00	0.00
100-1271-6411-1050-00000-1-0000	BLNG HS General Supplies	400.00	400.00	0.00	0.00
100-1271-6411-3000-00000-1-0000	BLNG MS General Supplies	400.00	400.00	0.00	12.34
100-1281-6152-4030-12810-3-6119	ECSE WPE PREK Instruct Aide Salary	19,494.75	18,857.25	19,109.80	17,867.82
100-1281-6152-4030-12810-3-6120	ECSE ESY WPE Instruct Aide Salary	2,500.00	5,000.00	0.00	1,383.36
100-1281-6152-4030-44201-4-6119	ECSE WPE PREK Instruct Aide Salary	0.00	0.00	0.00	0.00
100-1281-6153-4030-12810-3-0000	ECSE WPE CL Substitute Salary	0.00	0.00	245.00	277.50
100-1281-6153-4030-12810-3-6119	ECSE WPE PRK CL Sub Salary	0.00	0.00	280.00	160.00
100-1281-6153-4030-44201-4-0000	ECSE WPE CL Substitute Salary	0.00	0.00	0.00	0.00
100-1281-6221-4030-12810-3-6119	ECSE WPE PREK N-Tchr (PEERS)	1,691.73	1,648.00	1,660.78	1,449.04
100-1281-6221-4030-12810-3-6120	ECSE ESY WPE N-Tchr (PEERS)	0.00	0.00	0.00	0.00
100-1281-6221-4030-44201-4-0000	ECSE WPE N-Tchrs (PEERS)	0.00	0.00	0.00	0.00
100-1281-6231-4030-12810-3-6119	ECSE WPE PREK OASDI (FICA)	1,208.67	1,169.15	1,175.51	1,000.20
100-1281-6231-4030-12810-3-6120	ECSE ESY WPE OASDI (FICA)	0.00	0.00	0.00	85.77
100-1281-6231-4030-44201-4-0000	ECSE WPE OASDI (FICA)	0.00	0.00	0.00	0.00
100-1281-6232-4030-12810-3-6119	ECSE PREK Medicare	282.67	273.43	274.85	233.94
100-1281-6232-4030-12810-3-6120	ECSE ESY WPE Medicare	36.25	72.50	0.00	20.06
100-1281-6241-4030-12810-3-0000	ECSE WPE Employee Ins	15,498.00	15,498.00	9,491.00	7,309.50
100-1281-6241-4030-44201-4-6119	ECSE WPE PREK Employee Ins	0.00	0.00	0.00	0.00
100-1281-6312-4030-12810-3-0000	ECSE WPE Purch Prog Improve	200.00	200.00	0.00	160.00
100-1281-6332-4030-44201-4-0000	ECSE WPE Repairs/Maint	0.00	0.00	0.00	0.00
100-1281-6335-4030-44201-4-0000	ECSE WPE Water/Sewer	0.00	0.00	0.00	0.00
100-1281-6343-4030-12810-1-0000	ECSE Travel	0.00	0.00	0.00	0.00
100-1281-6343-4030-44200-4-0000	ECSE 611 WPE Travel	0.00	0.00	0.00	0.00
100-1281-6361-4030-12810-3-0000	ECSE WPE Communication	1,200.00	1,200.00	1,460.12	1,274.36
100-1281-6361-4030-44201-4-0000	ECSE 619 WPE Communication	0.00	0.00	0.00	0.00
100-1281-6371-4030-12810-3-0000	ECSE WPE Dues/Mbrships	480.00	480.00	30.00	70.00
100-1281-6411-4030-12810-3-6119	ECSE WPE PREK Supply	2,000.00	2,000.00	459.99	1,999.44
100-1281-6411-4030-44201-4-6119	ECSE 619 WPE PREK Supply	0.00	0.00	0.00	0.00

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100-1281-6412-4030-12810-3-0000	ECSE WPE Supply-Tech Related	700.00	700.00	700.00	0.00
100-1281-6481-4030-44201-4-0000	ECSE 619 WPE Electric	0.00	0.00	0.00	0.00
100-1311-6343-1050-42701-4-2021	AG ED Perkins Travel	1,840.00	4,200.00	3,011.99	3,406.40
100-1311-6411-1050-13201-1-2021	AG ED Enh Supply Match - Vo Ag	0.00	0.00	0.00	0.00
100-1321-6332-1050-42701-4-2030	BUS ED Perkins Repairs/Mtce	0.00	0.00	0.00	0.00
100-1321-6337-1050-00000-1-2030	BUS ED Tech Related Rep/Mtce	0.00	0.00	0.00	0.00
100-1321-6337-1050-13201-1-2030	BUS ED Enh Tech Related R/M Match	0.00	0.00	0.00	0.00
100-1321-6343-1050-00000-1-2030	BUS ED Travel	0.00	0.00	0.00	0.00
100-1321-6343-1050-42701-4-2037	BUS ED Prkns Tech Supply Ntwrk Admin	25.00	500.00	35.00	0.00
100-1321-6411-1050-00000-1-2030	BUS ED Supplies - Bus Tech	2,500.00	2,500.00	1,328.49	2,491.33
100-1321-6411-1050-13201-1-2030	BUS ED Enh Suppy Match - Bus Tech	0.00	0.00	0.00	0.00
100-1321-6411-1050-13201-1-2037	BUS ED Enh Supplies Match Ntwrk Admin	3,875.00	0.00	3,157.04	0.00
100-1321-6411-1050-33201-3-2030	BUS ED Enh Supplies-Bus Tec	0.00	0.00	0.00	0.00
100-1321-6411-1050-33201-3-2037	BUS ED Ehh Supplies Ntwrk Admin	11,625.00	0.00	3,667.93	0.00
100-1321-6411-1050-42701-4-2030	BUS ED Perkins General Supp	1,221.62	1,221.62	2,463.15	234.78
100-1321-6412-1050-13201-1-2030	BUS ED Grant District Match- Tech Supply	0.00	0.00	0.00	3,516.50
100-1321-6412-1050-42701-4-2037	BUS ED Prkns Tech Supply Ntwrk Admin	2,987.09	2,512.09	10,961.10	0.00
100-1321-6431-1050-00000-1-2030	BUS ED Textbooks	0.00	0.00	0.00	0.00
100-1321-6431-1050-42701-4-2030	BUS ED Perkins Textbooks	0.00	0.00	0.00	5,919.25
100-1331-6332-1050-42701-4-0000	FACS Perkins Repairs/Mtce	0.00	0.00	0.00	0.00
100-1331-6343-1050-42701-4-0000	FACS Perkins Travel	300.00	1,250.00	852.68	2,395.73
100-1331-6411-1050-00000-1-2007	FACS Supply-Culinary	500.00	500.00	309.70	500.00
100-1331-6411-1050-13204-1-2010	FACS Supplies Grant Match Home Ec	0.00	0.00	0.00	0.00
100-1331-6411-1050-33201-3-2007	FACS Enh Supplies-Culinary	0.00	3,400.00	0.00	0.00
100-1331-6411-1050-42701-4-0000	FACS Perkins General Supply	12,950.00	12,000.00	7,921.87	7,933.42
100-1331-6411-3000-00000-1-2010	FACS MS Supplies-Home Ec	0.00	0.00	0.00	0.00
100-1331-6431-1050-00000-1-2010	FACS Textbooks-Home Ec	0.00	0.00	0.00	1,232.12
100-1341-6319-1050-00000-1-2017	HLTH SC Othr Professional Svc	2,324.00	2,324.00	2,312.00	2,500.00
100-1341-6332-1050-42701-4-2017	HLTH SC Prkns Repairs/Mtc	0.00	0.00	0.00	0.00
100-1341-6337-1050-00000-1-2017	HLTH SC Tech Related Rep/Mtce	0.00	0.00	0.00	0.00
100-1341-6337-1050-13201-1-2017	HLTH SC Enh Tech Related R/M Match	500.00	0.00	0.00	0.00
100-1341-6337-1050-33201-3-2017	HLTH SC ENH Tech Related Rep/Mtce	500.00	0.00	0.00	0.00
100-1341-6343-1050-00000-1-2017	HLTH SC Travel-Health Occ	0.00	0.00	0.00	0.00
100-1341-6343-1050-13205-1-2038	HLTH SVC Travel Distr Mtch BioMed	0.00	0.00	500.00	0.00
100-1341-6343-1050-33207-3-2038	HLTH SVC Travel T/E Grnt BioMed	0.00	0.00	500.00	0.00
100-1341-6343-1050-42701-4-2017	HLTH SC Prkns Travel	100.00	3,000.00	215.93	821.14
100-1341-6352-1050-00000-1-2017	HLTH SC Liability Ins	1,376.00	1,376.00	1,376.00	1,184.00
100-1341-6371-1050-00000-1-2038	HLTH SVC Dues & Membership BioMed	0.00	0.00	0.00	0.00
100-1341-6411-1050-00000-1-2017	HLTH SC Gen Supplies-Hlth O	1,345.50	1,345.50	403.53	1,581.82
100-1341-6411-1050-00000-1-2038	HLTH SVC GeneralÂ Supplies BioMed	3,653.95	3,653.95	3,653.19	0.00
100-1341-6411-1050-13201-1-2017	HLTH SC Enh Supply Match - Hlth Occ	1,112.50	0.00	747.50	0.00
100-1341-6411-1050-13201-3-2038	HLTH SC ENH Supply Match - BioMed	281.25	0.00	0.00	0.00
100-1341-6411-1050-13205-1-2038	HLTH SVC Supplies Distr Mtch BioMed	2,096.74	2,096.74	3,627.00	0.00
100-1341-6411-1050-42701-4-2017	HLTH SC Prkns General Sup	10,704.00	5,500.00	4,618.28	2,483.56
100-1341-6412-1050-42701-4-2017	HLTH SC Prkins Supplies-Tech Related	1,196.00	0.00	0.00	509.97
100-1351-6343-1050-42701-4-0000	MRKT Prkns Travel	0.00	0.00	0.00	0.00
100-1351-6411-1050-42701-4-0000	MRKT Prkns General Suppli	0.00	0.00	0.00	0.00
100-1351-6431-1050-42701-4-0000	MRKT Prkns Textbooks	0.00	0.00	0.00	0.00
100-1361-6333-1050-42701-4-2004	SKL SC Pkns Rental - Land/Bldg	1,200.00	1,450.00	1,200.00	1,200.00
100-1361-6337-1050-00000-1-2005	SKL SC Tech Related Rep/Mtce - Auto Tech	0.00	0.00	0.00	0.00
100-1361-6337-1050-13201-1-2005	SKL SC Enh Tech Related R/M Match ATECH	0.00	0.00	0.00	0.00
100-1361-6337-1050-33201-3-2005	SKL SC ENH Tech Related Rep/Mtce ATECH	0.00	0.00	0.00	0.00
100-1361-6343-1050-42701-4-0000	SKL SC Prkns Travel	1,650.00	1,650.00	311.00	4,068.38
100-1361-6371-1050-42701-4-2022	SKL SC Prkns WELD Dues/Memberships	0.00	0.00	0.00	0.00
100-1361-6411-1050-00000-1-2004	SKL SC Supply Auto Clsn	1,000.00	1,000.00	945.91	582.41
100-1361-6411-1050-00000-1-2005	SKL SC Supply Auto Tech	500.00	500.00	1,042.62	251.96
100-1361-6411-1050-00000-1-2006	SKL SC Supply Bldg Trades	400.00	400.00	199.28	181.57
100-1361-6411-1050-00000-1-2009	SKL SC Supply Drafting	0.00	400.00	0.00	64.87
100-1361-6411-1050-00000-1-2024	SKL SC Supply Machine Shop	0.00	400.00	0.00	194.29
100-1361-6411-1050-13201-1-2005	SKL SC Enh Supply Match Auto Tech	0.00	0.00	0.00	0.00
100-1361-6411-1050-13201-1-2008	SKL SC Enh Supply Match - Create Design	0.00	0.00	0.00	0.00
100-1361-6411-1050-13201-1-2024	SKL SC Enh Supply Match - Mach Shop	0.00	0.00	0.00	0.00
100-1361-6411-1050-33201-3-2005	SKL SC Enh Supply -Auto Tech	0.00	0.00	0.00	0.00
100-1361-6411-1050-33201-3-2006	SKL SC Enh Supply -Bus Trades	1,337.50	0.00	0.00	0.00

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100-1361-6411-1050-33201-3-2008	SKL SC Enh Supply-Creat Design	0.00	0.00	0.00	0.00
100-1361-6411-1050-33201-3-2022	SKL SC Enh Supply Welding	0.00	0.00	0.00	1,654.30
100-1361-6411-1050-33201-3-2024	SKL SC Enh Supply-Mach Shop	0.00	0.00	0.00	0.00
100-1361-6411-1050-42701-4-2004	SKL SC Prkns ACLSN Supplies	32,800.00	32,800.00	85,668.49	93,287.67
100-1361-6411-1050-42701-4-2005	SKL SC Prkns ATECH Supplies	8,500.00	8,500.00	0.00	0.00
100-1361-6411-1050-42701-4-2006	SKL SC Prkns BLDG TR Supplies	19,175.00	11,625.00	0.00	0.00
100-1361-6411-1050-42701-4-2008	SKL SC Prkns CREATE Supplies	15,500.00	15,500.00	0.00	0.00
100-1361-6411-1050-42701-4-2022	SKL SC Prkns WELD Supplies	42,173.50	42,173.50	0.00	0.00
100-1361-6412-1050-00000-1-2005	SKL SC Supplies Tech Related Auto Tech	0.00	0.00	0.00	381.42
100-1361-6412-1050-13201-1-2004	SKL SC Tech Supply Match - Auto Clsn	0.00	900.00	0.00	0.00
100-1361-6412-1050-33201-3-2004	SKL SC Enh Tech Supply - Auto Clsn	0.00	900.00	0.00	0.00
100-1361-6412-1050-42701-4-2004	SKL SC Prkns ACLSN Tech Related Supply	2,050.00	2,050.00	0.00	0.00
100-1361-6412-1050-42701-4-2022	SKL SC Prkns WELD Tech Related Supply	300.00	300.00	0.00	0.00
100-1371-6319-1050-00000-1-0000	TCHN/ENG Other Prof Services	600.00	600.00	600.00	0.00
100-1371-6319-1050-02036-1-0000	ENG/TCH ENH OthrÂ ProfÂ Svcs Match	0.00	0.00	0.00	0.00
100-1371-6319-3000-00000-1-0000	ENG/TCH MS Othr Prof Svcs	0.00	0.00	0.00	0.00
100-1371-6319-3000-33207-3-0000	TCHN/ENG CTE Grant Othr Prof Svcs	0.00	0.00	0.00	2,450.00
100-1371-6343-1050-00000-1-0000	TCHN/ENG - VO Travel	0.00	0.00	165.00	1,964.13
100-1371-6343-1050-33207-3-0000	TCHN/ENG Grant HS Travel	0.00	0.00	0.00	0.00
100-1371-6343-1050-42701-4-0000	ENG/TCH Prkns Travel	0.00	0.00	0.00	0.00
100-1371-6371-1050-00000-1-0000	TCHN/ENG Dues/Mbrships	3,200.00	0.00	0.00	4,000.00
100-1371-6371-3000-00000-1-0000	TCH/ENG MS Dues and Memberships	950.00	0.00	0.00	0.00
100-1371-6371-4030-00000-1-0000	TCHN/ENG EL Dues and Memberships	0.00	0.00	0.00	0.00
100-1371-6411-1050-00000-1-0000	TCHN/ENG HS Supply	8,900.00	14,000.00	14,087.71	11,822.31
100-1371-6411-1050-13201-1-0000	ENG/TCH Enh Supply Match	1,202.50	0.00	0.00	0.00
100-1371-6411-1050-33201-3-0000	ENG/TCH Enh Supply	0.00	0.00	0.00	0.00
100-1371-6411-3000-13207-1-0000	TCHN/ENG General Supply Match	0.00	529.00	0.00	0.00
100-1371-6411-5000-00000-1-0000	TCHN/ENG SF Supply	0.00	4,000.00	4,066.25	2,284.00
100-1371-6412-3000-33207-3-0000	TCHN/ENG CTE Grant Suppy-Tech Related	0.00	0.00	0.00	20,897.40
100-1411-6131-1050-01013-1-0000	SA HS Drama Supplement Pay	0.00	0.00	0.00	0.00
100-1411-6211-1050-01013-1-0000	SA HS Drama Tchr (PSRS) Retire	0.00	0.00	0.00	0.00
100-1411-6319-1050-01005-1-0000	SA HS Band Other Prof Svcs	0.00	0.00	0.00	0.00
100-1411-6332-1050-01005-1-0000	HS Repair/Mtce - Band Equip	5,000.00	5,000.00	5,320.17	5,000.33
100-1411-6343-1050-01005-1-0000	SA HS Band Travel	0.00	0.00	0.00	0.00
100-1411-6343-1050-01009-1-0000	SA HS Choir Travel	0.00	0.00	0.00	0.00
100-1411-6343-1050-01010-1-0000	SA HS Debate Travel	0.00	0.00	0.00	0.00
100-1411-6371-1050-01005-1-0000	SA HS Band Dues/Memberships	1,000.00	1,000.00	310.00	955.00
100-1411-6371-1050-01006-1-0000	SA HS BETA Dues/Memberships	0.00	0.00	50.00	0.00
100-1411-6371-1050-01010-1-0000	SA HS Speech/Debate Dues/Memberships	500.00	500.00	370.00	515.00
100-1411-6371-1050-01211-1-0000	SA HS Cheer Dues/Memberships	20.00	20.00	0.00	0.00
100-1411-6371-3000-01009-1-0000	SA MS Choir Dues/Memberships	20.00	20.00	0.00	0.00
100-1411-6371-3000-01211-1-0000	SA MS Cheer Dues/Memberships	20.00	20.00	0.00	0.00
100-1411-6391-1050-01005-1-0000	SA HS Othr Svcs Band -Non Faculty	1,845.00	1,845.00	1,500.00	1,500.00
100-1411-6398-1050-01010-1-0000	SA HS Entry Fees Speech/Debate	2,000.00	2,000.00	0.00	0.00
100-1411-6411-1050-01005-1-0000	SA HS Supplies - Band	8,055.00	8,055.00	7,986.12	7,726.56
100-1411-6411-1050-01009-1-0000	SA HS Supplies - Choir	7,000.00	7,000.00	6,976.60	6,673.70
100-1411-6411-1050-01010-1-0000	SA HS Supplies-Spch/Debate	1,000.00	1,000.00	0.00	481.01
100-1411-6411-1050-01013-1-0000	SA HS Supplies - Drama	4,000.00	4,000.00	1,495.00	1,500.00
100-1411-6411-1050-01307-1-0000	ATH HS Music MSHSAA Supply	0.00	0.00	0.00	0.00
100-1411-6411-3000-01005-1-0000	MS Supplies - Band	2,500.00	2,500.00	11,638.75	2,500.00
100-1421-6131-1050-01200-1-0000	ATH HS Bball Suppl Pay	2,016.00	2,016.00	0.00	505.00
100-1421-6131-1050-01201-1-0000	ATH HS B Bkball Suppl Pay	8,781.26	8,724.00	4,920.00	2,577.56
100-1421-6131-1050-01203-1-0000	ATH HS B Football Suppl Pay	8,724.52	0.00	2,177.00	6,107.56
100-1421-6131-1050-01206-1-0000	ATH HS B Soccer Suppl Pay	1,665.00	1,665.00	100.00	530.00
100-1421-6131-1050-01208-1-0000	ATH HS B Tennis Suppl Pay	0.00	0.00	0.00	200.00
100-1421-6131-1050-01209-1-0000	ATH HS C Country Suppl Pay	0.00	0.00	0.00	615.00
100-1421-6131-1050-01212-1-0000	ATH HS G Bkball Suppl Pay	3,864.00	3,864.00	640.00	995.00
100-1421-6131-1050-01213-1-0000	ATH HS G Golf Suppl Pay	0.00	0.00	0.00	0.00
100-1421-6131-1050-01214-1-0000	ATH HS G Soccer Suppl Pay	2,733.54	2,709.00	0.00	120.00
100-1421-6131-1050-01215-1-0000	ATH HS G Softball Suppl Pay	2,304.00	2,304.00	0.00	230.00
100-1421-6131-1050-01216-1-0000	ATH HS G Swim Suppl Pay	0.00	0.00	0.00	0.00
100-1421-6131-1050-01217-1-0000	ATH HS G Tennis Suppl Pay	0.00	0.00	0.00	0.00
100-1421-6131-1050-01218-1-0000	ATH HS G Vball Suppl Pay	3,730.50	3,730.50	850.00	1,560.00

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
100-1421-6131-3000-03175-1-0000	ATH MS B Bkball Suppl Pay	0.00	0.00	410.00	407.50
100-1421-6131-3000-03176-1-0000	ATH MS Football Suppl Pay	1,869.54	1,845.00	2,175.00	1,905.12
100-1421-6131-3000-03178-1-0000	ATH MS C Country Suppl Pay	0.00	0.00	615.00	0.00
100-1421-6131-3000-03179-1-0000	ATH MS Girls Bkball Suppl P	0.00	0.00	110.00	615.00
100-1421-6131-3000-03181-1-0000	ATH MS Track Suppl Pay	0.00	0.00	0.00	1,230.00
100-1421-6211-1050-01200-1-0000	ATH HS B Bball TchrÂ (PSRS)	292.32	292.32	0.00	12.33
100-1421-6211-1050-01201-1-0000	ATH HS B Bkball Tchr (PSRS)	1,273.29	640.76	0.00	34.80
100-1421-6211-1050-01202-1-0000	ATH HS B Golf Tchr (PSRS)	0.00	356.70	356.65	0.00
100-1421-6211-1050-01203-1-0000	ATH HS B Ftball Tchr (PSRS)	0.00	0.00	34.08	577.49
100-1421-6211-1050-01206-1-0000	ATH HS B Soccer Tchr (PSRS)	241.43	241.43	0.00	50.75
100-1421-6211-1050-01209-1-0000	ATH HS C Cntry Tchr (PSRS)	0.00	0.00	0.00	0.00
100-1421-6211-1050-01214-1-0000	ATH HS G Soccer Tchr (PSRS)	396.36	392.81	0.00	0.00
100-1421-6211-1050-01215-1-0000	ATH HS G Softball Tchr (PSRS)	334.08	334.08	0.00	0.00
100-1421-6211-1050-01218-1-0000	ATH HS G Vball Tchr (PSRS)	540.92	540.92	10.87	82.65
100-1421-6211-3000-03175-1-0000	ATH MS B Bkball Tchr (PSRS)	0.00	0.00	11.60	0.00
100-1421-6211-3000-03176-1-0000	ATH MS B Ftball Tchr (PSRS)	271.08	267.53	296.58	267.60
100-1421-6211-3000-03180-1-0000	ATH MS G Vball Tchr (PSRS)	0.00	0.00	0.00	0.00
100-1421-6221-1050-01200-1-0000	ATH HS Bball N-Tchr (PEERS)	0.00	0.00	0.00	21.95
100-1421-6221-1050-01202-1-0000	ATH HS B Golf N-Tchr (PEERS)	0.00	0.00	0.00	105.48
100-1421-6221-1050-01203-1-0000	ATH HS B Ftball N-Tchr (PEERS)	598.50	0.00	108.04	137.20
100-1421-6221-1050-01208-1-0000	ATH HS B Tennis N-Tchr (PEERS)	0.00	0.00	0.00	13.72
100-1421-6221-1050-01211-1-0000	ATH HS Cheer N-Tchr (PEERS)	427.50	0.00	421.92	0.00
100-1421-6221-1050-01212-1-0000	ATH HS G Bkball N-Tchr (PEERS)	0.00	0.00	23.32	22.98
100-1421-6221-1050-01213-1-0000	ATH HS G Golf N-Tchr (PEERS)	0.00	0.00	0.00	0.00
100-1421-6221-1050-01214-1-0000	ATH HS G Soccer N-Tchr (PEERS)	0.00	0.00	0.00	0.00
100-1421-6221-1050-01215-1-0000	ATH HS G Softball N-Tchr (PEERS)	0.00	0.00	0.00	15.78
100-1421-6221-1050-01216-1-0000	ATH HS G Swim N-Tchr (PEERS)	0.00	0.00	0.00	0.00
100-1421-6221-1050-01217-1-0000	ATH HS G Tennis N-Tchr (PEERS)	0.00	0.00	0.00	0.00
100-1421-6221-1050-01218-1-0000	ATH HS G Vball N-Tchr (PEERS)	0.00	0.00	31.56	43.91
100-1421-6221-3000-03175-1-0000	ATH MS B Bkball N-Tchr (PEERS)	0.00	0.00	17.83	27.95
100-1421-6221-3000-03176-1-0000	ATH MS B Ftball N-Tchr (PEERS)	0.00	0.00	(12.33)	4.12
100-1421-6221-3000-03178-1-0000	ATH MS C Cntry N-Tchr (PEERS)	0.00	0.00	42.19	0.00
100-1421-6221-3000-03179-1-0000	ATH MS G Bkball N-Tchr (PEERS)	0.00	0.00	7.55	42.19
100-1421-6221-3000-03181-1-0000	ATH MS Track N-Tchr (PEERS)	0.00	0.00	0.00	84.38
100-1421-6231-1050-01200-1-0000	ATH HS B Bball OASDI (FICA)	0.00	0.00	0.00	26.04
100-1421-6231-1050-01201-1-0000	ATH HS B Bkball (OASDI)	0.00	266.91	305.01	144.88
100-1421-6231-1050-01202-1-0000	ATH HS B Golf (OASDI)	0.00	0.00	0.00	95.28
100-1421-6231-1050-01203-1-0000	ATH HS B Ftball (OASDI)	540.92	0.00	120.40	131.75
100-1421-6231-1050-01207-1-0000	ATH HS B Swim (OASDI)	0.00	0.00	0.00	0.00
100-1421-6231-1050-01208-1-0000	ATH HS B Tennis (OASDI)	0.00	0.00	0.00	12.40
100-1421-6231-1050-01211-1-0000	ATH HS Cheer (OASDI)	386.37	0.00	381.36	322.40
100-1421-6231-1050-01212-1-0000	ATH HS G Bkball (OASDI)	0.00	0.00	39.68	36.89
100-1421-6231-1050-01213-1-0000	ATH HS G Golf (OASDI)	0.00	0.00	0.00	0.00
100-1421-6231-1050-01214-1-0000	ATH HS G Soccer (OASDI)	0.00	0.00	0.00	7.44
100-1421-6231-1050-01215-1-0000	ATH HS G Softball (OASDI)	0.00	0.00	0.00	14.26
100-1421-6231-1050-01216-1-0000	ATH HS G Swim (OASDI)	0.00	0.00	0.00	0.00
100-1421-6231-1050-01217-1-0000	ATH HS G Tennis (OASDI)	0.00	0.00	0.00	0.00
100-1421-6231-1050-01218-1-0000	ATH HS G Vball (OASDI)	0.00	0.00	48.05	61.38
100-1421-6231-3000-03175-1-0000	ATH MS B Bkball (OASDI)	0.00	0.00	20.46	25.27
100-1421-6231-3000-03176-1-0000	ATH MS Ftball (OASDI)	0.00	0.00	8.06	3.72
100-1421-6231-3000-03178-1-0000	ATH MS C Cntry (OASDI)	0.00	0.00	38.13	0.00
100-1421-6231-3000-03179-1-0000	ATH MS G Bkball (OASDI)	0.00	0.00	6.82	38.13
100-1421-6231-3000-03181-1-0000	ATH MS G Track (OASDI)	0.00	0.00	0.00	76.26
100-1421-6232-1050-01200-1-0000	ATH HS B Bball Medicare	29.23	29.23	0.00	7.32
100-1421-6232-1050-01201-1-0000	ATH HS B Bkball Medicare	127.32	126.49	71.32	37.40
100-1421-6232-1050-01202-1-0000	ATH HS B Golf Medicare	0.00	35.67	35.75	22.32
100-1421-6232-1050-01203-1-0000	ATH HS B Ftball Medicare	126.50	0.00	31.60	88.58
100-1421-6232-1050-01207-1-0000	ATH HS B Swim Medicare	0.00	0.00	0.00	0.00
100-1421-6232-1050-01208-1-0000	ATH HS B Tennis Medicare	0.00	0.00	0.00	2.90
100-1421-6232-1050-01211-1-0000	ATH HS Cheer Medicare	90.36	0.00	89.28	128.92
100-1421-6232-1050-01212-1-0000	ATH HS G Bkball Medicare	56.03	56.03	9.29	14.45
100-1421-6232-1050-01213-1-0000	ATH HS G Golf Medicare	0.00	0.00	0.00	0.00
100-1421-6232-1050-01214-1-0000	ATH HS G Soccer Medicare	39.64	39.28	0.00	1.74
100-1421-6232-1050-01215-1-0000	ATH HS G Softball Medicare	33.41	33.41	0.00	3.34

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
100-1421-6232-1050-01216-1-0000	ATH HS G Swim Medicare	0.00	0.00	0.00	0.00
100-1421-6232-1050-01217-1-0000	ATH HS G Tennis Medicare	0.00	0.00	0.00	0.00
100-1421-6232-1050-01218-1-0000	ATH HS G Vball Medicare	54.10	54.10	12.34	22.61
100-1421-6232-3000-03175-1-0000	ATH MS B Bkball Medicare	0.00	0.00	5.96	5.91
100-1421-6232-3000-03176-1-0000	ATH MS B Ftball Medicare	27.11	26.75	31.43	27.51
100-1421-6232-3000-03178-1-0000	ATH MS C Cntry Medicare	0.00	0.00	8.92	0.00
100-1421-6232-3000-03179-1-0000	ATH MS G Bkball Medicare	0.00	0.00	1.59	8.92
100-1421-6232-3000-03180-1-0000	ATH MS G Vball Medicare	0.00	0.00	1.30	0.00
100-1421-6232-3000-03181-1-0000	ATH MS Track Medicare	0.00	0.00	0.00	17.83
100-1421-6319-1050-01200-1-0000	ATH HS B Bball Official	2,000.00	2,000.00	0.00	2,640.00
100-1421-6319-1050-01200-1-1308	ATH HS Boys Baseball Official Mlge	500.00	500.00	0.00	513.60
100-1421-6319-1050-01201-1-1308	ATH HS B Bkball Officiall Mlge	1,311.60	1,311.60	1,288.80	1,257.60
100-1421-6319-1050-01203-1-1308	ATH HS B Ftball Official Mlge	751.60	751.60	751.60	855.20
100-1421-6319-1050-01206-1-0000	ATH HS B Soccer Official	3,349.00	3,349.00	3,349.00	1,830.00
100-1421-6319-1050-01206-1-1308	ATH HS B Soccer Official Mlge	1,243.20	1,243.20	1,243.20	779.20
100-1421-6319-1050-01207-1-0000	ATH HS B Swim Official	300.00	300.00	300.00	300.00
100-1421-6319-1050-01209-1-0000	ATH HS CCntry Official	50.00	50.00	50.00	250.00
100-1421-6319-1050-01209-1-1308	ATH HS CCntry Official Mileage	0.00	0.00	0.00	0.00
100-1421-6319-1050-01210-1-0000	ATH HS Track Official	500.00	500.00	0.00	840.00
100-1421-6319-1050-01210-1-1308	ATH HS Track Official Mlge	225.00	225.00	0.00	256.00
100-1421-6319-1050-01212-1-0000	ATH HS G Bkball Official	3,700.00	3,700.00	3,390.00	3,930.00
100-1421-6319-1050-01212-1-1308	ATH HS G Bkball Official Mlge	900.00	900.00	681.60	1,052.00
100-1421-6319-1050-01213-1-1308	ATH HS G Golf Official Mlge	0.00	0.00	0.00	0.00
100-1421-6319-1050-01214-1-0000	ATH HS G Soccer Official	2,250.00	2,250.00	48.00	1,835.00
100-1421-6319-1050-01214-1-1308	ATH HS G Soc Official Mlge	900.00	900.00	0.00	618.00
100-1421-6319-1050-01215-1-0000	ATH HS G Softball Official	2,155.00	2,155.00	2,155.00	1,597.75
100-1421-6319-1050-01215-1-1308	ATH HS G Sftball Official Mlge	368.80	368.80	368.80	280.00
100-1421-6319-1050-01216-1-0000	ATH HS G Swim Official	350.00	350.00	350.00	150.00
100-1421-6319-1050-01216-1-1308	ATH HS G Swim Official Mlge	194.40	194.40	194.40	92.80
100-1421-6319-1050-01217-1-0000	ATH HS G Tennis Official	0.00	0.00	0.00	0.00
100-1421-6319-1050-01218-1-0000	ATH HS G Vball Official	4,215.00	4,215.00	4,215.00	5,130.00
100-1421-6319-1050-01218-1-1308	ATH HS G Vball Official Mlge	672.80	672.80	672.80	764.80
100-1421-6319-1050-01225-1-0000	ATH HS Wrestling Official	750.00	750.00	0.00	0.00
100-1421-6319-1050-01225-1-1308	ATH HS Wrestling Official Mlge	250.00	250.00	0.00	0.00
100-1421-6319-1050-01302-1-1302	ATH HS Athletic Trainer	10,000.00	10,000.00	0.00	10,120.00
100-1421-6319-1050-01302-1-1308	ATH HS Athletic Trainer Mlge	1,000.00	1,000.00	0.00	0.00
100-1421-6319-3000-03175-1-0000	ATH MS B Bkball Official	720.00	720.00	720.00	900.00
100-1421-6319-3000-03175-1-1308	ATH MS B Bkball Official Mlge	90.40	90.40	90.40	76.00
100-1421-6319-3000-03176-1-0000	ATH MS Ftball Officials	1,128.00	1,128.00	1,128.00	1,728.00
100-1421-6319-3000-03179-1-0000	ATH MS G Bkball Official	540.00	540.00	540.00	2,430.00
100-1421-6319-3000-03180-1-0000	ATH MS Vball Officials	860.00	860.00	860.00	840.00
100-1421-6319-3000-03180-1-1308	ATH MS Vball Official Mlge	384.80	384.80	384.80	148.80
100-1421-6319-3000-03181-1-0000	ATH MS Track Officials	100.00	100.00	0.00	200.00
100-1421-6319-3000-03181-1-1308	ATH MS Track Official Mlge	100.00	100.00	0.00	60.00
100-1421-6332-1050-01300-1-0000	ATH AD Repairs/Maint	0.00	0.00	0.00	0.00
100-1421-6333-1050-01201-1-0000	ATH HS B Bkball Bldg Rental	0.00	0.00	0.00	0.00
100-1421-6333-1050-01207-1-0000	ATH HS B Swim Bldg Rental	2,000.00	250.00	0.00	0.00
100-1421-6333-1050-01212-1-0000	ATH HS G Bkball Bldg Rental	0.00	0.00	0.00	0.00
100-1421-6333-1050-01216-1-0000	ATH HS G Swim Bldg Rental	2,000.00	250.00	0.00	0.00
100-1421-6343-1050-01200-1-0000	ATH HS B Bball Travel	500.00	500.00	307.41	488.87
100-1421-6343-1050-01201-1-0000	ATH HS B Bkball Travel	885.73	885.73	869.05	1,500.00
100-1421-6343-1050-01202-1-0000	ATh HS B Golf Travel	300.00	300.00	0.00	804.11
100-1421-6343-1050-01203-1-0000	ATH HS B Ftball Travel	3,126.06	3,126.06	3,126.06	2,959.47
100-1421-6343-1050-01206-1-0000	ATH HS B Soccer Travel	500.00	217.77	217.77	500.00
100-1421-6343-1050-01207-1-0000	ATH HS B Swim Travel	1,987.54	1,987.54	1,987.54	2,100.00
100-1421-6343-1050-01208-1-0000	ATH HS B Tennis Travel	300.00	300.00	0.00	88.00
100-1421-6343-1050-01209-1-0000	ATH HS CCntry Travel	2,392.12	2,392.12	2,392.12	2,000.00
100-1421-6343-1050-01210-1-0000	ATH HS Track Travel	700.00	700.00	682.63	4,348.61
100-1421-6343-1050-01212-1-0000	ATH HS G Bkball Travel	1,500.00	1,500.00	970.12	727.55
100-1421-6343-1050-01225-1-0000	ATH HS Wrestling Travel	1,250.00	1,250.00	729.02	0.00
100-1421-6343-3000-03175-1-0000	ATH MS B Bkball Travel	0.00	0.00	0.00	0.00
100-1421-6343-3000-03176-1-0000	ATH MS Football Travel	0.00	0.00	0.00	0.00
100-1421-6343-3000-03177-1-0000	ATH MS Cheer Travel	0.00	0.00	0.00	0.00
100-1421-6343-3000-03178-1-0000	ATH MS CCntry Travel	0.00	0.00	0.00	0.00

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
100-1421-6343-3000-03179-1-0000	ATH MS G Bkball Travel	0.00	0.00	0.00	0.00
100-1421-6343-3000-03180-1-0000	ATH MS Vball Travel	0.00	0.00	0.00	0.00
100-1421-6343-3000-03181-1-0000	ATH MS Track Travel	0.00	0.00	0.00	0.00
100-1421-6352-1050-00000-1-0000	ATH HS Liability Ins	1,850.00	1,767.84	1,767.84	2,340.99
100-1421-6371-1050-00000-1-0000	ATH HS Dues/Memberships	6,000.00	7,200.00	2,440.00	2,135.00
100-1421-6391-1050-01200-1-0000	ATH HS Other Purch Svcs - B Baseball	0.00	0.00	0.00	2,489.00
100-1421-6391-1050-01201-1-0000	ATH HS Othr Purch Svcs B Bkball	4,305.00	0.00	1,537.50	200.00
100-1421-6391-1050-01203-1-0000	ATH HS Othr Purch Svcs Ftball	4,305.00	10,000.00	5,535.00	2,418.00
100-1421-6391-1050-01207-1-0000	ATH HS OthrÂ PurchÂ Svcs- B Swim	0.00	0.00	1,537.50	1,515.00
100-1421-6391-1050-01208-1-0000	ATH HS Othr Purch Svcs - B Tennis	0.00	3,075.00	0.00	0.00
100-1421-6391-1050-01209-1-0000	ATH HS Othr Purch Svcs CC	0.00	0.00	0.00	0.00
100-1421-6391-1050-01210-1-0000	ATH HS OthrÂ Purch Svcs Track	1,230.00	1,230.00	3,075.00	5,637.00
100-1421-6391-1050-01211-1-0000	ATH HS Othr Purch Svcs Cheer	0.00	0.00	0.00	0.00
100-1421-6391-1050-01212-1-0000	ATH HS Othr Purch Svcs G Bkball	4,305.00	0.00	0.00	200.00
100-1421-6391-1050-01214-1-0000	ATH HS Othr Purch Svcs G Socc	4,920.00	4,920.00	6,765.00	0.00
100-1421-6391-1050-01216-1-0000	ATH HS Othr Purch Svcs - Girls Swim	0.00	0.00	1,537.50	1,537.50
100-1421-6391-1050-01217-1-0000	ATH HS Othr Purch Svcs - G Tennis	0.00	0.00	0.00	0.00
100-1421-6391-1050-01218-1-0000	ATH HS Othr Purch Svcs - Volleyball	3,690.00	0.00	0.00	0.00
100-1421-6391-1050-01225-1-0000	ATH HS Othr Purch Svcs - Wrestling	0.00	3,075.00	0.00	0.00
100-1421-6391-3000-03175-1-0000	ATH MS Othr Purch Svc B Bkball	3,075.00	0.00	0.00	0.00
100-1421-6391-3000-03178-1-0000	ATH MS Othr Purch Svcs - CC	0.00	615.00	0.00	0.00
100-1421-6391-3000-03179-1-0000	ATH MS Othr Purch Svcs G Bkball	615.00	2,460.00	0.00	0.00
100-1421-6391-3000-03180-1-0000	ATH MS Othr Purch Svcs Volleyball	615.00	615.00	615.00	400.00
100-1421-6391-3000-03181-1-0000	ATH MS Othr Purch Svcs Track	1,845.00	1,845.00	0.00	0.00
100-1421-6398-1050-01200-1-1309	ATH HS B Bball Entry	750.00	750.00	150.00	600.00
100-1421-6398-1050-01201-1-1309	ATH HS B Bkball Entry	80.00	80.00	0.00	55.57
100-1421-6398-1050-01202-1-1309	ATH HS B Golf Entry	1,250.00	1,250.00	745.00	1,335.00
100-1421-6398-1050-01202-1-1316	ATH HS OtherÂ Exp B Golf Student Travel	200.00	200.00	0.00	0.00
100-1421-6398-1050-01203-1-1309	ATH HS B Ftball Entry	0.00	0.00	0.00	0.00
100-1421-6398-1050-01207-1-1309	ATH HS B Swim Entry	455.00	455.00	705.00	720.00
100-1421-6398-1050-01207-1-1316	ATH HS OtherÂ Exp B Swim Student Travel	372.00	372.00	371.76	0.00
100-1421-6398-1050-01208-1-1309	ATH HS B Tennis Entry	300.00	300.00	0.00	0.00
100-1421-6398-1050-01209-1-1309	ATH HS CCntry Entry	1,110.00	1,110.00	1,110.00	865.00
100-1421-6398-1050-01209-1-1316	ATH HS OtherÂ Exp CC Student Travel	270.00	270.00	269.46	0.00
100-1421-6398-1050-01210-1-1309	ATH HS Track Entry	1,125.00	1,125.00	275.00	1,495.00
100-1421-6398-1050-01210-1-1316	ATH HS OtherÂ Exp Track Student Travel	2,300.00	2,300.00	0.00	0.00
100-1421-6398-1050-01212-1-1309	ATH HS G Bkball Entry	325.00	325.00	0.00	0.00
100-1421-6398-1050-01212-1-1316	ATH Othr Exp Student G Bkball Travel	0.00	0.00	0.00	0.00
100-1421-6398-1050-01213-1-1309	ATH HS G Golf Entry	1,290.00	1,290.00	1,290.00	1,245.00
100-1421-6398-1050-01215-1-1309	ATH HS G Softball Entry	675.00	675.00	675.00	575.00
100-1421-6398-1050-01216-1-1316	ATH HS OtherÂ Exp G Swim Student Travel	783.76	783.76	783.76	0.00
100-1421-6398-1050-01217-1-1309	ATH HS G Tennis Entry	150.00	150.00	150.00	150.00
100-1421-6398-1050-01218-1-1309	ATH HS G VBall Entry	500.00	500.00	500.00	600.00
100-1421-6398-1050-01225-1-1309	ATH HS Wrestling Entry	1,425.00	1,425.00	1,425.00	0.00
100-1421-6398-1050-01225-1-1316	ATH HS Othr Exp Wrestling Student Travel	346.08	346.08	346.08	0.00
100-1421-6398-3000-03175-1-1309	ATH MS B Bkball Entry	0.00	0.00	0.00	0.00
100-1421-6398-3000-03176-1-1309	ATH MS B Ftball Entry	0.00	0.00	0.00	0.00
100-1421-6398-3000-03178-1-1309	ATH MS CCntry Entry	25.00	25.00	25.00	0.00
100-1421-6398-3000-03179-1-1309	ATH MS G Bkball Entry	0.00	0.00	0.00	0.00
100-1421-6398-3000-03180-1-0000	ATH MS Vball Entry	150.00	150.00	150.00	0.00
100-1421-6398-3000-03181-1-1309	ATH MS Track Entry	50.00	50.00	0.00	120.00
100-1421-6411-1050-01200-1-0000	ATH HS B Bball Supply	1,500.00	1,500.00	1,500.00	1,750.00
100-1421-6411-1050-01201-1-0000	ATH HS B Bkball Supply	1,500.00	1,500.00	1,468.46	1,317.73
100-1421-6411-1050-01202-1-0000	ATH HS B Golf Supply	250.00	500.00	0.00	139.09
100-1421-6411-1050-01203-1-0000	ATH HS B Football Supply	15,000.00	15,000.00	15,000.00	15,129.50
100-1421-6411-1050-01206-1-0000	ATH HS B Soccer Supply	500.00	649.20	649.20	750.00
100-1421-6411-1050-01207-1-0000	ATH HS B Swim Team	500.00	500.00	0.00	908.16
100-1421-6411-1050-01208-1-0000	ATH HS B Tennis Supply	350.00	350.00	350.00	376.59
100-1421-6411-1050-01209-1-0000	ATH HS CCountry Supply	750.00	500.00	480.14	1,000.00
100-1421-6411-1050-01210-1-0000	ATH HS Track Supply	3,500.00	1,443.76	1,330.90	1,788.99
100-1421-6411-1050-01212-1-0000	ATH HS G Bkball Supply	1,454.92	1,454.92	949.45	1,290.84
100-1421-6411-1050-01213-1-0000	ATH HS G Golf Supply	250.00	100.00	100.00	0.00
100-1421-6411-1050-01215-1-0000	ATH HS G Softball Suppl	500.00	466.54	466.54	738.51
100-1421-6411-1050-01216-1-0000	ATH HS G Swim Team	500.00	488.98	488.98	546.04

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
100-1421-6411-1050-01217-1-0000	ATH HS G Tennis Supply	350.00	345.40	345.40	158.07
100-1421-6411-1050-01218-1-0000	ATH HS G Volleyball Supply	500.00	99.30	1,196.58	500.00
100-1421-6411-1050-01225-1-0000	ATH HS Wrestling Supplies	1,500.00	500.00	0.00	0.00
100-1421-6411-1050-01305-1-0000	ATH Ath Dir Conference Fees	0.00	0.00	0.00	0.00
100-1421-6411-1050-01312-1-0000	ATH HS Supply-Uniforms	10,000.00	10,000.00	5,395.00	11,158.51
100-1421-6411-1050-01313-1-0000	ATH HS Supp First Aid Train	2,500.00	2,500.00	0.00	1,094.95
100-1421-6411-1050-01314-1-0000	ATH HS Ath Supply Arena Ren	0.00	0.00	0.00	0.00
100-1421-6411-1050-01315-1-0000	ATH HS Supply-Fball Ambulan	1,250.00	1,250.00	1,000.00	1,000.00
100-1421-6411-3000-03176-1-0000	ATH MS B Ftball Supply	4,000.00	4,000.00	4,000.00	5,000.00
100-1421-6411-3000-03180-1-0000	ATH MS Vball Supply	110.00	110.00	109.00	0.00
100-1421-6411-3000-03181-1-0000	ATH MS Track Supply	150.00	150.00	0.00	0.00
100-1621-6151-1050-00000-1-2025	AVE CE CL Salary-Reg	32,136.00	25,875.20	11,716.17	31,940.89
100-1621-6151-1050-00000-1-2305	AVE LPN CL Salary-Reg	31,096.00	30,222.40	30,306.04	29,928.27
100-1621-6151-1050-00000-1-2306	AVE SURGE CL Salary-Reg	0.00	0.00	0.00	0.00
100-1621-6211-1050-00000-1-2025	AVE CE Tchr (PSRS)	0.00	0.00	0.00	0.00
100-1621-6211-1050-00000-1-2305	AVE LPN Tchr (PSRS)	0.00	0.00	0.00	0.00
100-1621-6211-1050-00000-1-2306	AVE SURGE Tchr (PSRS)	0.00	0.00	0.00	0.00
100-1621-6221-1050-00000-1-2305	AVE LPN N-Tchr (PEERS)	2,487.57	2,427.64	2,428.92	2,405.55
100-1621-6221-1050-00000-1-2306	AVE SURGE N-Tchr (PEERS)	0.00	0.00	0.00	0.00
100-1621-6221-1050-00000-1-2307	AVE WELD N-Tchr (PEERS)	1,613.01	1,571.90	1,193.65	0.00
100-1621-6231-1050-00000-1-2025	AVE CE OASDI	1,992.43	1,604.26	1,444.83	2,140.91
100-1621-6231-1050-00000-1-2307	AVE WELD OASDI	1,137.53	1,100.38	1,078.73	0.00
100-1621-6232-1050-00000-1-2025	AVE CE Medicare	465.97	375.19	337.92	500.69
100-1621-6232-1050-00000-1-2305	AVE LPN Medicare	450.89	438.22	399.14	392.18
100-1621-6232-1050-00000-1-2307	AVE WELD Medicare	266.04	257.35	252.17	0.00
100-1621-6241-1050-00000-1-2025	AVE CE Pell Employee Ins	5,166.00	5,166.00	1,313.50	5,166.00
100-1621-6241-1050-00000-4-2306	AVE SURGE Employee Ins	0.00	0.00	0.00	0.00
100-1621-6319-1050-00000-1-2302	AVE ATECH Othr Prof Svcs	0.00	0.00	0.00	0.00
100-1621-6319-1050-00000-1-2305	AVE LPN Othr Prof Svcs	44,500.00	44,500.00	16,131.37	16,941.76
100-1621-6319-1050-00000-1-2306	AVE SURGE Othr Prof Svcs	18,216.96	22,000.00	3,345.37	4,847.91
100-1621-6319-1050-00000-1-2307	AVE WELD Othr Prof Svcs	0.00	0.00	0.00	0.00
100-1621-6319-1050-04242-4-2025	AVE CE FIPSE Othr Prof Svcs	0.00	0.00	0.00	0.00
100-1621-6319-1050-42700-4-2302	AVE CE APrkns Purch Prog Improve	375.00	0.00	0.00	0.00
100-1621-6319-1050-42700-4-2306	AVE SURGE APrkns Othr Prof Svcs	150.00	0.00	0.00	0.00
100-1621-6332-1050-00000-1-2025	AVE CE Repairs/Maint	0.00	0.00	0.00	0.00
100-1621-6332-1050-00000-1-2301	AVE ACLNS Repairs/Maint	0.00	0.00	0.00	0.00
100-1621-6332-1050-00000-1-2302	AVE ATCH Repairs/Maint	250.00	250.00	0.00	0.00
100-1621-6332-1050-00000-1-2304	AVE CUL Repairs/Maint	0.00	0.00	0.00	0.00
100-1621-6332-1050-00000-1-2305	AVE LPN Repairs/Maint	0.00	0.00	0.00	0.00
100-1621-6332-1050-00000-1-2306	AVE SURGE Repairs/Maint	0.00	0.00	0.00	0.00
100-1621-6337-1050-04241-4-2302	AVE ATECH HEERF Tech Related R/M	0.00	0.00	55.00	0.00
100-1621-6337-1050-04241-4-2303	AVE CREAT DESIGN HEERF Tech Related R/M	0.00	0.00	55.00	0.00
100-1621-6337-1050-04241-4-2304	AVE CUL HEERF Tech Related R/M	0.00	0.00	55.00	0.00
100-1621-6337-1050-04241-4-2305	AVE LPN HEERF Tech Related R/M	0.00	0.00	14,418.00	0.00
100-1621-6337-1050-04241-4-2306	AVE SURGE HEERF Tech Related R/M	0.00	0.00	55.00	0.00
100-1621-6337-1050-04242-4-2025	AVE CE FIPSE Tech Related R/M	0.00	0.00	0.00	0.00
100-1621-6337-1050-04242-4-2301	AVE ACLSN FIPSE Tech Related R/M	0.00	0.00	0.00	0.00
100-1621-6337-1050-04242-4-2304	AVE CUL FIPSE Tech Related R/M	0.00	0.00	0.00	0.00
100-1621-6337-1050-04242-4-2305	AVE LPN FIPSE Tech Related R/M	0.00	30,000.00	0.00	0.00
100-1621-6337-1050-04242-4-2306	AVE SURGE FIPSE Tech Related R/M	0.00	30,000.00	0.00	0.00
100-1621-6337-1050-13201-1-2305	AVE LPN Enh Tech Rel R/M Match	18,000.00	18,000.00	14,361.75	0.00
100-1621-6337-1050-33201-3-2305	AVE LPN ENH Tech Related R/M	18,000.00	18,000.00	0.00	0.00
100-1621-6337-1050-33205-3-2305	AVE LPN Hlth Svc Grant Tech R/Mtce	0.00	0.00	14,361.75	0.00
100-1621-6343-1050-00000-1-2025	AVE CE Travel	100.00	100.00	51.00	490.00
100-1621-6343-1050-00000-1-2301	AVE ACLNS Travel	0.00	4,500.00	0.00	0.00
100-1621-6343-1050-00000-1-2304	AVE CUL Travel	0.00	0.00	0.00	0.00
100-1621-6343-1050-00000-1-2305	AVE LPN Travel	1,500.00	1,500.00	1,154.01	4,485.01
100-1621-6343-1050-00000-1-2306	AVE SURGE Travel	1,000.00	1,000.00	2,099.08	784.00
100-1621-6343-1050-42700-4-0000	AVE CE APerkins Travel	150.00	1,800.00	1,201.50	1,788.64
100-1621-6352-1050-00000-1-2305	AVE LPN Liability Ins	600.00	600.00	512.00	512.00
100-1621-6352-1050-00000-1-2306	AVE SURGE Liability Ins	250.00	250.00	240.00	240.00
100-1621-6361-1050-00000-1-2025	AVE CE Communications	70.00	70.00	48.34	0.00
100-1621-6361-1050-00000-1-2305	AVE LPN Communications	300.00	300.00	166.14	124.22
100-1621-6362-1050-00000-1-2025	AVE CE Advertising	50.00	50.00	0.00	0.00

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
100-1621-6362-1050-42700-4-2302	AVE ATECH APrkns Advertising	1,500.00	0.00	0.00	0.00
100-1621-6362-1050-42700-4-2305	AVE LPN APrkns Advertising	4,300.00	0.00	0.00	0.00
100-1621-6362-1050-42700-4-2306	AVE SURGE APrkns Advertising	3,900.00	0.00	0.00	0.00
100-1621-6362-1050-42700-4-2307	AVE WELD APrkns Advertising	2,025.00	0.00	0.00	0.00
100-1621-6371-1050-00000-1-2025	AVE CE Dues/Memberships	0.00	0.00	0.00	0.00
100-1621-6371-1050-42700-4-2305	AVE LPN APrkns Dues/Memberships	400.00	0.00	0.00	0.00
100-1621-6398-1050-00000-1-2301	AVE ACLNS Other Expenses	0.00	0.00	0.00	0.00
100-1621-6398-1050-00000-1-2305	AVE LPN Other Expenses	38,000.00	38,000.00	40,692.30	39,072.00
100-1621-6398-1050-00000-1-2306	AVE SURGE Other Expenses	11,564.79	15,750.00	14,797.20	15,217.37
100-1621-6398-1050-00000-1-2307	AVE WELD Other Expenses	0.00	0.00	0.00	0.00
100-1621-6398-1050-42700-4-0000	AVE CE APrkns Othr Expenses	0.00	0.00	0.00	0.00
100-1621-6411-1050-00000-1-2024	AVE MCH Supplies	7,000.00	7,000.00	631.76	3,300.68
100-1621-6411-1050-00000-1-2025	AVE COM ED Gen Supplies PELL	4,500.00	4,500.00	2,286.16	4,779.96
100-1621-6411-1050-00000-1-2301	AVE ACLNS Supply-Tech Related	1,000.00	1,000.00	0.00	0.00
100-1621-6411-1050-00000-1-2302	AVE ATCH Supplies	250.00	250.00	(355.00)	108.66
100-1621-6411-1050-00000-1-2304	AVE CUL Supply	0.00	0.00	0.00	0.00
100-1621-6411-1050-04241-4-2302	AVE ATECH HEERF Gen Supplies	0.00	0.00	58.94	0.00
100-1621-6411-1050-04241-4-2303	AVE CREAT DESIGN HEERF Gen Supplies	0.00	0.00	58.94	0.00
100-1621-6411-1050-04241-4-2307	AVE WELD HEERF Gen Supplies	0.00	0.00	58.94	0.00
100-1621-6411-1050-13201-1-2306	AVE SURGE ENH Supply Match	0.00	0.00	0.00	0.00
100-1621-6411-1050-42700-4-2301	AVE ACLSN APrkns Gen Supplies	0.00	0.00	0.00	0.00
100-1621-6411-1050-42700-4-2302	AVE ATECH APrkns Gen Supplies	0.00	0.00	0.00	0.00
100-1621-6411-1050-42700-4-2303	AVE CREATE APrkns Gen Supply	0.00	0.00	0.00	0.00
100-1621-6411-1050-42700-4-2304	AVE CUL APrkns Gen Supplies	0.00	0.00	0.00	0.00
100-1621-6412-1050-00000-1-2306	AVE SURGE Supply-Tech Related	0.00	0.00	0.00	0.00
100-1621-6412-1050-00000-1-2307	AVE WELD Supply-Tech Related	0.00	0.00	0.00	0.00
100-1621-6412-1050-04241-4-2304	AVE CUL HEERF Tech Related Supply	0.00	0.00	899.00	0.00
100-1621-6412-1050-04241-4-2305	AVE LPN HEERF Tech Related Supply	0.00	0.00	2,852.97	0.00
100-1621-6412-1050-04241-4-2307	AVE WELD HEERF Tech Related Supply	0.00	0.00	771.57	0.00
100-1621-6412-1050-04242-4-2303	AVE CREAT DESIGN FIPSE Tech Related Supply	0.00	0.00	0.00	0.00
100-1621-6412-1050-04242-4-2304	AVE CUL FIPSE Tech-Related Supplies	0.00	0.00	0.00	0.00
100-1931-6311-3000-44100-4-0000	Tuit-In State SPED Purch Svcs	0.00	0.00	0.00	0.00
100-2113-6151-4030-00000-1-0000	SOCWRK EL CL Regular Salary	0.00	0.00	0.00	0.00
100-2113-6221-4030-00000-1-0000	SOCWRK EL N-TchrÂ (PEERS) Retire	0.00	0.00	0.00	0.00
100-2113-6231-4030-00000-1-0000	SOCWRK EL OASDI	0.00	0.00	0.00	0.00
100-2113-6232-3000-00000-1-0000	SOCWRK MS Medicare	0.00	0.00	0.00	0.00
100-2113-6232-4030-00000-1-0000	SOCWRK EL Medicare	0.00	0.00	0.00	0.00
100-2113-6241-3000-00000-1-0000	SOCWRK MS Employee Ins	0.00	0.00	0.00	0.00
100-2113-6241-4030-00000-1-0000	SOCWRK EL Employee Ins	0.00	0.00	0.00	0.00
100-2114-6151-1050-00000-1-0000	PUPL ACCTG CL Regular Salary	35,820.80	0.00	0.00	10,502.68
100-2114-6151-1050-42300-4-0000	PUPL ACCTG ESSER II HS CL Salary	0.00	0.00	0.00	0.00
100-2114-6151-3000-00000-1-0000	PUPL ACCTG MS CL Salary-Regular	18,311.84	0.00	0.00	0.00
100-2114-6151-3000-42300-4-0000	PUPL ACCTG ESSER II MS CL Salary	0.00	0.00	0.00	0.00
100-2114-6151-4030-00000-1-0000	PUPL ACCTG EL CL Salary-Regular	13,509.60	26,270.40	27,410.68	21,434.80
100-2114-6151-4030-42300-4-0000	PUPL ACCTG ESSER II EL CL Salary	0.00	0.00	0.00	0.00
100-2114-6171-1050-00000-1-0000	PUPL ACCTG HS CL Unused Leave/Sev	0.00	0.00	0.00	125.00
100-2114-6221-1050-00000-1-0000	PUPL ACCTG Non-Tchr (PEERS) Retire	3,166.08	0.00	0.00	720.47
100-2114-6221-3000-00000-1-0000	PUPL ACCTG MS Non-Tchr (PEERS) Retire	1,610.58	0.00	0.00	0.00
100-2114-6221-4030-00000-1-0000	PUPL ACCTG EL Non-Tchr (PEERS) Retire	1,103.95	2,156.54	2,230.28	1,764.39
100-2114-6231-1050-00000-1-0000	PUPL ACCTG HS OASDI	2,220.89	0.00	0.00	655.22
100-2114-6231-3000-00000-1-0000	PUPL ACCTG MS OASDI	1,135.33	0.00	0.00	0.00
100-2114-6231-4030-00000-1-0000	PUPL ACCTG EL OASDI	837.60	1,628.76	1,566.88	1,318.29
100-2114-6232-1050-00000-1-0000	PUPL ACCTG HS Medicare	519.40	0.00	0.00	153.22
100-2114-6232-3000-00000-1-0000	PUPL ACCTG MS Medicare	265.52	0.00	0.00	0.00
100-2114-6232-4030-00000-1-0000	PUPL ACCTG EL Medicare	195.89	380.92	366.51	308.33
100-2114-6241-3000-00000-1-0000	PUPL ACCTG MS Employee Insurance	5,166.00	0.00	0.00	0.00
100-2114-6241-4030-00000-1-0000	PUPL ACCTG EL Employee Insurance	2,583.00	5,166.00	5,166.00	4,340.00
100-2122-6319-1050-00000-1-0000	COUNS HS Other Prof Svcs	13,000.00	13,000.00	12,045.25	21,395.00
100-2122-6319-3000-00000-1-0000	COUNS MS Other Prof Svcs	1,500.00	1,500.00	275.00	796.26
100-2122-6334-1050-00000-1-0000	COUNS HS Rentals - Equipment	2,000.00	2,000.00	1,786.56	1,656.80
100-2122-6338-1050-00000-1-0000	GUID HS Rent Comp/Related Equip	0.00	250.00	0.00	0.00
100-2122-6343-1050-42701-4-0000	COUNS Prkns Travel	0.00	0.00	0.00	0.00
100-2122-6343-3000-00000-1-0000	COUNS MS Travel	200.00	200.00	46.26	139.41
100-2122-6343-4030-00000-1-0000	COUNS EL Travel	200.00	200.00	0.00	0.00

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
100-2122-6343-5000-00000-1-0000	COUNS SF Travel	500.00	500.00	150.40	629.60
100-2122-6361-5000-00000-1-0000	COUNS SF Communication	0.00	0.00	0.00	0.00
100-2122-6411-1050-00000-1-0000	COUNS HS Supplies	2,200.00	2,200.00	1,255.07	1,607.98
100-2122-6411-1050-01080-1-0000	COUNS HS Graduation Supplies	13,000.00	13,000.00	12,908.98	11,749.68
100-2122-6411-3000-03106-1-0000	COUNS MS Graduation Supplies	1,000.00	1,000.00	595.68	86.39
100-2122-6411-5000-00000-1-0000	COUNS SF Supplies	250.00	250.00	137.39	369.12
100-2122-6412-3000-00000-1-0000	COUNS MS Supply-Tech Related	0.00	0.00	0.00	0.00
100-2122-6491-4030-00000-1-0000	COUNS EL Othr Supply/Materials	175.00	175.00	175.00	0.00
100-2125-6151-1050-00000-1-0000	RCRDS HS CL Salary-Reg	53,114.04	51,551.71	52,910.79	50,927.66
100-2125-6151-1050-00000-1-2199	RCRDS VO CL Salary Reg	12,495.34	12,108.77	11,763.18	0.00
100-2125-6151-1050-42300-4-0000	RCRDS ESSER II HS CL Salary	0.00	0.00	0.00	0.00
100-2125-6151-1050-42300-4-2199	RCRDS ESSER II VO CL Salary	0.00	0.00	0.00	0.00
100-2125-6151-3000-00000-1-0000	RCRDS MS CL Salary-Reg	17,409.61	16,873.11	16,380.08	0.00
100-2125-6151-3000-42300-4-0000	RCRDS ESSER II MS CL Salary	0.00	0.00	0.00	0.00
100-2125-6151-4030-00000-1-0000	RCRDS WPE CL Salary-Reg	21,928.69	21,252.64	20,633.05	0.00
100-2125-6151-4030-42300-4-0000	RCRDS ESSER II EL CL Salary	0.00	0.00	0.00	0.00
100-2125-6151-5000-00000-1-0000	RCRDS SFE CL Salary Reg	7,976.26	7,729.24	7,509.85	0.00
100-2125-6151-5000-42300-4-0000	RCRDS ESSER II SF CL Salary	0.00	0.00	0.00	0.00
100-2125-6211-3000-00000-1-0000	RCRDS MS Tchr (PSRS) Retire	0.00	0.00	0.00	0.00
100-2125-6221-1050-00000-1-0000	RCRDS VO N-Tchr (PEERS) Retire	4,189.38	4,082.20	4,172.57	3,877.43
100-2125-6221-1050-00000-1-2199	RCRDS VO N-Tchr (PEERS)	935.15	908.63	885.55	0.00
100-2125-6221-3000-00000-1-0000	RCRDS MS N-Tchr (PEERS) Retire	1,304.16	1,267.36	1,234.35	0.00
100-2125-6221-4030-00000-1-0000	RCRDS EL N-Tchr (PEERS) Retire	1,642.52	1,596.15	1,554.50	0.00
100-2125-6221-5000-00000-1-0000	RCRDS SF N-Tchr (PEERS) Retire	596.78	579.85	565.31	0.00
100-2125-6231-1050-00000-1-0000	RCRDS HS OASDI (FICA)	3,293.08	3,196.20	3,068.39	2,926.13
100-2125-6231-1050-00000-1-2199	RCRDS VO OASDI	774.72	750.74	712.22	0.00
100-2125-6231-3000-00000-1-0000	RCRDS MS OASDI (FICA)	1,079.40	1,046.13	989.87	0.00
100-2125-6231-4030-00000-1-0000	RCRDS EL OASDI (FICA)	1,359.59	1,317.66	1,247.10	0.00
100-2125-6231-5000-00000-1-0000	RCRDS SF OASDI (FICA)	494.53	479.22	454.66	0.00
100-2125-6232-1050-00000-1-0000	RCRDS HS Medicare	770.15	747.50	717.89	684.29
100-2125-6232-1050-00000-1-2199	RCRDS VO Medicare	181.18	175.58	166.45	0.00
100-2125-6232-3000-00000-1-0000	RCRDS MS Medicare	252.43	244.67	231.35	0.00
100-2125-6232-4030-00000-1-0000	RCRDS EL Medicare	317.97	308.16	291.45	0.00
100-2125-6232-5000-00000-1-0000	RCRDS SFE Medicare	115.65	112.07	106.41	0.00
100-2125-6241-1050-00000-1-0000	RCRDS HS Employee Ins	7,955.64	7,955.64	8,015.52	8,179.50
100-2125-6241-1050-00000-1-2199	RCRDS VO Employee Ins	1,136.52	1,136.52	1,162.48	0.00
100-2125-6241-3000-00000-1-0000	RCRDS MS Employee Ins	1,601.46	1,601.46	1,631.66	0.00
100-2125-6241-4030-00000-1-0000	RCRDS EL Employee Ins	2,014.74	2,014.74	2,053.54	0.00
100-2125-6241-5000-00000-1-0000	RCRDS SF Employee Ins	723.24	723.24	740.82	0.00
100-2125-6411-1050-00000-1-0000	RCRDS HS GeneralÂ Supplies	0.00	500.00	280.00	0.00
100-2134-6151-1050-00000-1-0000	NURS HS CL Salary-Reg	34,402.00	0.00	0.00	0.00
100-2134-6151-3000-00000-1-0000	NURS MS CL Salary-Reg	33,728.00	0.00	0.00	0.00
100-2134-6151-4030-00000-1-0000	NURS WPE CL Salary-Reg	67,456.00	0.00	0.00	0.00
100-2134-6151-5000-00000-1-0000	NURS SFE CL Salary-Reg	31,782.00	25,462.50	24,963.75	24,464.62
100-2134-6153-1050-00000-1-0000	NURS HS CL Substitute Salary	0.00	0.00	298.80	0.00
100-2134-6153-3000-00000-1-0000	NURS MS CL Substitute Salary	0.00	0.00	255.00	0.00
100-2134-6153-4030-00000-1-0000	NURS WPE CL Substitute Salary	0.00	0.00	50.00	0.00
100-2134-6153-5000-00000-1-0000	NURS SFE CL Substitute Salary	0.00	0.00	150.00	375.00
100-2134-6171-4030-00000-1-0000	NURSE WPE Unused Leave/Sev	0.00	0.00	0.00	0.00
100-2134-6171-5000-00000-1-0000	NURS SF CL Unused Leave/Sev	0.00	0.00	0.00	0.00
100-2134-6211-3000-00000-1-0000	NURS MS Tchr (PSRS)	0.00	0.00	0.00	0.00
100-2134-6211-4030-00000-1-0000	NURS EL Tchr (PSRS)	0.00	0.00	0.00	0.00
100-2134-6221-1050-00000-1-0000	NURS HS N-Tchr (PEERS)	2,714.36	0.00	0.00	0.00
100-2134-6221-3000-00000-1-0000	NURS MS N-Tchr (PEERS)	2,805.33	0.00	0.00	0.00
100-2134-6221-4030-00000-1-0000	NURS EL N-Tchr (PEERS)	5,336.26	0.00	0.00	0.00
100-2134-6221-5000-00000-1-0000	NURS SF N-Tchr (PEERS)	2,534.63	2,012.52	1,974.95	1,919.48
100-2134-6231-1050-00000-1-0000	NURS HS OASDI	2,132.92	0.00	18.53	0.00
100-2134-6231-5000-00000-1-0000	NURS SF OASDI	1,970.48	1,578.68	1,460.05	1,477.73
100-2134-6232-4030-00000-1-0000	NURS EL Medicare	978.12	0.00	0.73	0.00
100-2134-6232-5000-00000-1-0000	NURS SF Medicare	460.84	369.21	341.54	345.49
100-2134-6241-1050-00000-1-0000	NURS HS Employee Ins	5,166.00	0.00	0.00	0.00
100-2134-6241-3000-00000-1-0000	NURS MS Employee Ins	5,166.00	0.00	0.00	0.00
100-2134-6241-4030-00000-1-0000	NURS EL Employee Ins	10,332.00	0.00	0.00	0.00
100-2134-6241-5000-00000-1-0000	NURS SF Employee Ins	5,166.00	3,874.50	3,874.56	3,551.46

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100-2134-6319-1050-00000-1-0000	NURS ADM Other Prof/Tech Sv	3,500.00	3,500.00	2,250.00	2,488.97
100-2134-6343-3000-00000-1-0000	NURS MS Travel	0.00	0.00	0.00	0.00
100-2134-6343-4030-00000-1-0000	NURS EL Travel	0.00	0.00	0.00	133.60
100-2134-6343-5000-00000-1-0000	NURS SF Travel	0.00	0.00	0.00	0.00
100-2134-6411-0000-00000-1-0000	NURS ADM Supplies	0.00	0.00	0.00	0.00
100-2134-6411-1050-00000-1-0000	NURS HS Supplies	2,500.00	2,700.00	1,727.95	1,129.08
100-2134-6411-3000-00000-1-0000	NURS MS Supplies	750.00	500.00	2,336.60	1,000.00
100-2134-6411-3000-12210-1-0000	NURS MS SPED Gen Supply	200.00	200.00	0.00	70.90
100-2134-6411-4030-00000-1-0000	NURS WPE Supplies	750.00	500.00	424.17	1,250.00
100-2134-6411-4030-12210-1-0000	NURS EL Sped General Supply	200.00	200.00	0.00	141.80
100-2134-6411-4030-12810-3-0000	NURS ECSE Gen Supply	150.00	150.00	0.00	141.80
100-2134-6411-5000-00000-1-0000	NURS SFE Supplies	500.00	500.00	236.91	500.00
100-2139-6319-1050-00000-1-0000	OTHR HLTH HS Othr Prof Svcs	90.00	90.00	90.00	0.00
100-2139-6319-1050-06204-1-0000	OTHR HLTH SVC HS Othr Prof	0.00	0.00	0.00	0.00
100-2152-6152-1050-12210-3-0000	SP-A HS CL Salary - Reg	0.00	0.00	3,279.53	3,245.41
100-2152-6152-3000-12210-3-0000	SP-A MS CL Salary - Reg	0.00	0.00	13,352.15	13,213.18
100-2152-6152-4030-12210-3-0000	SP-A EL CLÂ SalariesÂ -Â Regular	0.00	0.00	0.00	23,399.06
100-2152-6152-4030-12810-3-0000	SP-A ECSE CL SalariesÂ -Â Regular	0.00	0.00	0.00	10,970.22
100-2152-6152-5000-12210-3-0000	SP-A SF CL Salary - Reg	0.00	0.00	6,793.10	6,722.56
100-2152-6221-1050-12210-3-0000	SP-A HS N-Tchr (PEERS)	0.00	0.00	273.87	267.58
100-2152-6221-3000-12210-3-0000	SP-A MS N-Tchr (PEERS)	0.00	0.00	1,115.40	1,089.69
100-2152-6221-4030-12210-3-0000	SP-A WPE N-Tchr (PEERS)	0.00	0.00	0.00	1,924.23
100-2152-6221-4030-12810-3-0000	SP-A ECSE N-Tchr (PEERS)	0.00	0.00	0.00	903.21
100-2152-6221-5000-12210-3-0000	SP-A SFE N-Tchr (PEERS)	0.00	0.00	567.42	554.54
100-2152-6231-1050-12210-3-0000	SP-A HS OASDI	0.00	0.00	187.31	186.83
100-2152-6231-3000-12210-3-0000	SP-A MS OASDI	0.00	0.00	762.26	760.95
100-2152-6231-4030-12810-3-0000	SP-A ECSE OASDI	0.00	0.00	0.00	659.48
100-2152-6232-1050-12210-3-0000	SP-A HS Medicare	0.00	0.00	43.88	43.77
100-2152-6232-3000-12210-3-0000	SP-A MS Medicare	0.00	0.00	178.22	177.86
100-2152-6232-4030-12210-3-0000	SP-A WPE Medicare	0.00	0.00	0.00	331.51
100-2152-6232-4030-12810-3-0000	SP-A ECSE Medicare	0.00	0.00	0.00	154.26
100-2152-6241-1050-12210-3-0000	SP-A HS EmployeeÂ Ins	0.00	0.00	722.88	663.04
100-2152-6241-3000-12210-3-0000	SP-A MS EmployeeÂ Ins	0.00	0.00	2,944.80	2,699.40
100-2152-6241-4030-12210-3-0000	SP-A WPE EmployeeÂ Ins	0.00	0.00	0.00	4,785.50
100-2152-6241-4030-12810-3-0000	SP-A ECSE EmployeeÂ Ins	0.00	0.00	0.00	2,229.00
100-2152-6241-5000-12210-3-0000	SP-A SFE EmployeeÂ Ins	0.00	0.00	1,498.32	1,373.06
100-2152-6313-1050-12210-1-0000	SP-A HS Pupil Services	0.00	0.00	0.00	0.00
100-2152-6313-1050-12210-3-0000	SP-A HS PupilÂ Services	0.00	0.00	0.00	2,618.00
100-2152-6313-3000-12210-1-0000	SP-A MS Pupil Services	0.00	0.00	0.00	0.00
100-2152-6313-3000-12210-3-0000	SP-A MS Pupil Services	0.00	0.00	0.00	3,468.00
100-2152-6313-4030-12210-1-0000	SP-A EL Pupil Services	0.00	0.00	0.00	1,000.00
100-2152-6313-4030-12210-3-0000	SP-A SPED EL Pupil Svcs	0.00	0.00	0.00	207.00
100-2152-6313-4030-12810-3-0000	SP-A ECSE Pupil Services	0.00	0.00	46,138.00	29,189.00
100-2152-6313-5000-12210-1-0000	SP-A SF Pupil Services	0.00	0.00	0.00	0.00
100-2152-6313-5000-12210-3-0000	SP-A SF PupilÂ Services	0.00	0.00	0.00	2,091.00
100-2152-6319-4030-12210-3-0000	SP-A EL Othr Prof Svcs	280.00	280.00	280.00	0.00
100-2152-6343-1050-12210-3-0000	SP-A EL Travel	200.00	200.00	46.40	35.20
100-2152-6343-3000-12210-3-0000	SP-A MS Travel	1,000.00	350.00	391.80	425.20
100-2152-6343-4030-12210-3-0000	SP-A EL Travel	150.00	150.00	55.80	0.00
100-2152-6343-4030-12810-3-0000	SP-A ECSE Travel	2,000.00	500.00	529.60	2,461.00
100-2152-6343-5000-12210-3-0000	SP-A SF Travel	500.00	500.00	355.40	442.80
100-2152-6371-3000-12210-1-0000	SP-A MS Dues/Memberships	300.00	300.00	0.00	276.25
100-2152-6371-4030-12210-1-0000	SP-A EL Dues/Memberships	0.00	0.00	0.00	102.50
100-2152-6371-4030-12810-3-0000	SP-A ECSE Dues/Memberships	750.00	750.00	0.00	552.50
100-2152-6412-4030-12210-3-0000	SP-A WPE Tech Related Supply	1,400.00	1,400.00	1,400.00	0.00
100-2152-6412-4030-12810-3-0000	SP-A ECSE Tech Related Supply	700.00	700.00	700.00	0.00
100-2162-6313-1050-12210-1-0000	OT HS PupilÂ Services	0.00	0.00	6,120.82	6,177.00
100-2162-6313-1050-12210-3-0000	OT HS Pupil Services	31,694.40	32,500.00	6,799.18	18,235.00
100-2162-6313-3000-12210-1-0000	OT MS PupilÂ Services	0.00	0.00	12,010.25	7,352.00
100-2162-6313-3000-12210-3-0000	OT MS Pupil Services	65,689.20	78,700.00	24,250.75	18,165.00
100-2162-6313-4030-12210-1-0000	OT EL Pupil Services	0.00	0.00	17,020.93	14,554.00
100-2162-6313-4030-12210-3-0000	OT EL Pupil Services	163,498.80	159,120.00	69,101.07	109,104.00
100-2162-6313-4030-12810-3-0000	OT ECSE Pupil Services	67,790.80	50,015.00	24,072.00	32,487.00
100-2162-6313-5000-12210-1-0000	OT SF PupilÂ Services	0.00	0.00	5,770.00	5,622.00

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100-2162-6313-5000-12210-3-0000	OT SF Pupil Services	23,146.00	27,950.00	7,609.00	15,883.00
100-2172-6313-1050-12210-1-0000	PT HS PupilÂ Services	0.00	4,000.00	5,000.00	12,903.00
100-2172-6313-1050-12210-3-0000	PT HS Pupil Services	11,984.80	13,760.00	2,582.00	9,945.00
100-2172-6313-3000-12210-1-0000	PT MS Pupil Services	0.00	10,100.00	7,312.00	1,235.00
100-2172-6313-3000-12210-3-0000	PT MS Pupil Services	17,551.20	12,650.00	1,205.00	5,327.00
100-2172-6313-4030-12210-1-0000	PT EL PupilÂ Services	9,090.00	13,750.00	10,000.00	10,625.00
100-2172-6313-4030-12210-3-0000	PT EL Pupil Services	48,592.40	34,690.00	13,919.00	32,385.00
100-2172-6313-4030-12810-3-0000	PT ECSE Pupil Services	50,012.40	34,600.00	23,188.00	31,858.00
100-2212-6232-0000-44100-4-0000	CURR IDEA Medicare	0.00	0.00	0.00	0.00
100-2212-6232-0000-45100-4-0000	CURR T1 Medicare	0.00	0.00	0.00	0.00
100-2212-6232-1050-00000-1-0000	CURR VO Medicare	0.00	0.00	0.00	0.00
100-2212-6232-3000-00000-1-0000	CURR MS Medicare	0.00	0.00	0.00	0.00
100-2212-6232-4030-00000-1-0000	CURR WPE Medicare	0.00	0.00	0.00	0.00
100-2212-6232-5000-00000-1-0000	CURR SFE Medicare	0.00	0.00	0.00	0.00
100-2212-6232-5000-45100-4-0000	CURR SFE T1 Medicare	0.00	0.00	0.00	0.00
100-2212-6241-0000-45100-4-0000	CURR SDM T1 Employee Ins	0.00	0.00	0.00	0.00
100-2212-6311-1050-00000-1-0000	CURR HS Purch Instr Svcs	0.00	0.00	0.00	0.00
100-2212-6311-3000-00000-1-0000	CURR MS Purch Instr Svcs	0.00	0.00	0.00	0.00
100-2212-6311-4030-00000-1-0000	CURR EL Purch Instruct Svcs	0.00	0.00	0.00	0.00
100-2212-6311-5000-00000-1-0000	CURR SF Purch Instruct Svcs	0.00	0.00	0.00	0.00
100-2212-6312-1050-42702-4-0000	CURR HS Prkns Pthwys Instr Prog Improv	0.00	0.00	0.00	1,100.00
100-2212-6312-3000-00000-1-0000	CURR MS Prog Improve Svc	2,000.00	0.00	0.00	600.00
100-2212-6312-3000-42702-4-0000	CURR MS Prkns Pthwys Instr Prog Improv	0.00	0.00	0.00	600.00
100-2212-6312-4030-00000-1-0000	CURR WPE Prog Improve Svc	2,000.00	0.00	0.00	750.00
100-2212-6343-4030-00000-1-0000	CURR EL Travel	837.69	837.69	0.00	121.66
100-2212-6371-4030-00000-1-0000	CURR WPE Dues/Memberships	300.00	0.00	0.00	0.00
100-2212-6411-1050-00000-1-0000	CURR HS General Supply	374.00	374.00	936.93	2,929.77
100-2212-6411-3000-00000-1-0000	CURR MS General Supply	1,085.28	1,085.28	1,085.08	411.56
100-2212-6411-4030-45100-4-0000	CURR T1 EL General Supply	0.00	0.00	0.00	0.00
100-2212-6412-1050-00000-1-0000	CURR HS Supplies-Technology	0.00	0.00	549.00	0.00
100-2212-6412-3000-00000-1-0000	CURR MS SuppliesÂ â€"Â Tech-Related	362.31	362.31	886.94	0.00
100-2212-6491-1050-00000-1-0000	CURR HS Othr Supplies/Materials	0.00	0.00	0.00	0.00
100-2213-6312-1050-00000-1-0000	INSTR SVCS HS Purch Prog Improve	0.00	0.00	0.00	6,010.80
100-2213-6312-1050-45100-4-0000	INSTR SVC HS T1 Instruct Improve	0.00	0.00	0.00	0.00
100-2213-6312-3000-06031-3-0000	INSTR SVC MS EMINTS Purch Prog Improve	0.00	0.00	0.00	0.00
100-2213-6312-3000-45100-4-0000	INSTR SVC MS T1 Purch Prog Improve	6,020.00	3,520.00	3,520.00	0.00
100-2213-6312-4030-12210-3-0000	INSTR SVC SE EL Purch Prog Improve	350.00	350.00	369.73	508.47
100-2213-6312-4030-45100-4-0000	INSTR SVC EL T1 Purch Prog Improve	11,140.00	16,640.00	6,477.16	0.00
100-2213-6319-1050-00000-3-0000	INSTR SVC HS Othr Prof Svcs	0.00	0.00	0.00	0.00
100-2213-6319-1050-49200-4-0000	INSTR SVCS HS TV OthrÂ ProfÂ Svcs	0.00	0.00	0.00	8,541.60
100-2213-6319-3000-49200-4-0000	INSTR SVCS MS TV Othr Prof Svcs	0.00	0.00	0.00	6,106.50
100-2213-6319-4030-00000-3-0000	INSTR SVC EL Othr Prof Svcs	0.00	0.00	0.00	0.00
100-2213-6319-4030-12210-1-0000	INSTR SVC SE EL Othr Prof Svcs	65.00	65.00	0.00	2,760.65
100-2213-6319-4030-12810-3-0000	INSTR SVC ECSE Othr Prof Svcs	810.00	810.00	810.00	335.00
100-2213-6319-4030-45100-4-0000	INSTR SVC EL TI Othr Prof Services	500.00	0.00	0.00	0.00
100-2213-6319-4030-46500-4-0000	INSTR SVC TIIA EL Othr Prof Svcs	0.00	10,000.00	0.00	0.00
100-2213-6319-4030-49200-4-0000	INSTR SVC TV EL Othr Prof Svcs	0.00	0.00	0.00	4,781.10
100-2213-6319-5000-49200-4-0000	INSTR SVCS TV SF Othr Prof Svcs	0.00	0.00	0.00	0.00
100-2213-6343-1050-02027-1-0000	INSTR SVC TCH/ENG Travel	0.00	0.00	0.00	0.00
100-2213-6343-1050-42701-4-0000	INSTR SVC Prkns Travel	4,000.00	14,000.00	10,343.67	10,489.84
100-2213-6343-3000-02027-1-0000	INSTR SVC TCH/ENG MS Travel	0.00	0.00	0.00	0.00
100-2213-6343-3000-12210-3-0000	INSTR SVC MS Travel	0.00	0.00	0.00	0.00
100-2213-6343-4030-12210-1-0000	INSTR SVC SE EL Travel	0.00	0.00	0.00	708.48
100-2213-6343-5000-45100-4-0000	INSTR SVC SF T1 Travel	128.00	128.00	274.00	0.00
100-2214-6221-1050-00000-3-0000	PD HS N-Tchr (PEERS)	0.00	0.00	0.00	0.00
100-2214-6221-3000-00000-3-0000	PD MS N-Tchr (PEERS)	0.00	0.00	0.00	0.00
100-2214-6221-4030-00000-3-0000	PD EL N-Tchr (PEERS)	0.00	0.00	0.00	0.00
100-2214-6221-5000-00000-3-0000	PD SF N-Tchr (PEERS)	0.00	0.00	0.00	0.00
100-2214-6231-1050-00000-3-0000	PD HS OASDI	0.00	0.00	0.00	0.00
100-2214-6231-1050-00000-3-2199	PD VO OASDI	0.00	0.00	0.00	0.00
100-2214-6231-3000-00000-3-0000	PD MS OASDI	0.00	0.00	0.00	0.00
100-2214-6231-5000-00000-3-0000	PD SF OASDI	0.00	0.00	0.00	0.00
100-2214-6232-1050-00000-3-2199	PD VO Medicare	0.00	0.00	0.00	0.00
100-2214-6232-4030-00000-3-0000	PD EL Medicare	0.00	0.00	0.00	0.00

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100-2214-6312-1050-00000-3-0000	PD HS Purch Prog Improve	20,000.00	10,960.50	11,530.60	323.17
100-2214-6312-1050-00000-3-2199	PD VO Purch Prog Improve	2,985.23	2,985.23	2,044.25	666.94
100-2214-6312-5000-00000-3-0000	PD SF Purch Prog Improve	5,500.00	3,514.70	3,222.26	2,827.69
100-2214-6319-1050-49200-4-0000	PD HS TV Othr Prof Svcs	0.00	0.00	0.00	0.00
100-2214-6319-4030-00000-3-0000	PS EL Othr Prof Svcs	5,000.00	7,579.86	6,177.63	9,144.98
100-2214-6319-5000-00000-3-0000	PD SF Othr Prof Svcs	684.64	1,086.24	889.62	1,653.58
100-2214-6343-1050-00000-3-0000	PD HS Travel	3,036.47	3,036.47	4,217.06	6,343.17
100-2214-6343-1050-00000-3-2027	PD TECH/ENG VO Travel	0.00	0.00	19.92	327.88
100-2214-6343-1050-42701-4-0000	PD - Perkins Travel	0.00	0.00	0.00	0.00
100-2214-6343-1050-49200-4-0000	PD HS TV Travel	0.00	0.00	0.00	0.00
100-2214-6343-3000-00000-3-0000	PD MS Travel	5,384.31	5,384.31	6,732.56	1,783.28
100-2214-6343-3000-00000-3-2027	PD TECH/ENG MS Travel	0.00	0.00	0.00	0.00
100-2214-6343-3000-49200-4-0000	PD MS TV Travel	0.00	0.00	0.00	0.00
100-2214-6343-4030-00000-3-0000	PD EL Travel	2,700.28	2,700.28	1,428.12	6,114.19
100-2214-6343-4030-00000-3-2027	PD TECH/ENG EL Travel	0.00	0.00	0.00	0.00
100-2214-6343-4030-49200-4-0000	PD EL TV Travel	0.00	0.00	0.00	0.00
100-2214-6343-5000-00000-3-0000	PD SF Travel	1,094.95	1,094.95	1,164.83	964.70
100-2214-6343-5000-49200-4-0000	PD SF TV Travel	0.00	0.00	0.00	0.00
100-2214-6411-3000-00000-3-0000	PD MS Supplies	300.00	300.00	313.42	1,795.68
100-2214-6412-1050-00000-3-2199	PD VO Supplies - Technology-Related	179.90	179.90	179.90	0.00
100-2214-6491-3000-00000-3-0000	PD MS Other Supplies & Material	700.00	700.00	665.86	714.53
100-2214-6491-5000-00000-3-0000	PD SF Othr Supply/Materials	250.00	250.00	687.49	233.21
100-2222-6111-5000-00000-1-0000	LIBR SF Cert Salary-Reg	0.00	0.00	0.00	0.00
100-2222-6151-1050-42300-4-0000	LIBR ESSER II HS CL Salary	0.00	0.00	0.00	0.00
100-2222-6151-4030-00000-1-0000	LIBR EL CL Salary-Reg	0.00	0.00	0.00	0.00
100-2222-6161-4030-00000-1-0000	LIBR EL CL Salary-Part time	12,921.53	0.00	13,615.16	10,469.88
100-2222-6211-3000-00000-1-0000	LIBR MS Tchr (PSRS) Retire	0.00	0.00	0.00	0.00
100-2222-6231-3000-00000-1-0000	LIBR MS OASDI	0.00	0.00	0.00	0.00
100-2222-6231-4030-00000-1-0000	LIBR EL OASDI	801.14	0.00	844.14	649.14
100-2222-6231-5000-00000-1-0000	LIBR SF OASDI	0.00	0.00	0.00	0.00
100-2222-6232-1050-00000-1-0000	LIBR HS Medicare	524.61	508.86	571.32	553.85
100-2222-6241-3000-00000-1-0000	LIBR MS Employee Ins	0.00	0.00	0.00	0.00
100-2222-6241-4030-00000-1-0000	LIBR EL Employee Ins	0.00	0.00	0.00	0.00
100-2222-6241-5000-00000-1-0000	LIBR SF Employee Ins	0.00	0.00	0.00	0.00
100-2222-6332-1050-00000-1-0000	LIBR HS Repairs/Maint	0.00	0.00	0.00	0.00
100-2222-6332-3000-00000-1-0000	LIBR MS Repairs/Maint	0.00	0.00	0.00	0.00
100-2222-6332-4030-00000-1-0000	LIBR EL Repairs/Maint	0.00	0.00	0.00	0.00
100-2222-6337-3000-00000-1-0000	LIBR MS Tech-Related Repairs/Maint	0.00	500.00	1,520.50	1,497.50
100-2222-6337-4030-00000-1-0000	LIBR EL Tech-Related Repairs/Maint	0.00	845.00	1,520.50	1,497.50
100-2222-6337-5000-00000-1-0000	LIBR SF Tech-Related Repairs/Maint	0.00	500.00	1,414.50	1,396.50
100-2222-6343-1050-00000-1-0000	LIBR HS Travel	0.00	0.00	0.00	0.00
100-2222-6411-1050-00000-1-0000	LIBR HS Supplies	2,400.00	2,400.00	2,944.29	2,981.47
100-2222-6411-3000-00000-1-0000	LIBR MS Supplies	1,500.00	1,500.00	1,500.00	1,259.85
100-2222-6411-4030-00000-1-0000	LIBR EL Supplies	1,500.00	1,500.00	1,495.85	1,469.46
100-2222-6411-5000-00000-1-0000	LIBR SF Supplies	0.00	0.00	0.00	1,000.00
100-2222-6412-1050-00000-1-0000	LIBR HS Supplies - Tech	400.00	400.00	368.47	656.98
100-2222-6412-3000-00000-1-0000	LIBR MS Supplies - Tech	7,155.00	7,155.00	7,151.32	4,808.94
100-2222-6412-4030-00000-1-0000	LIBR EL Supplies - Tech	0.00	0.00	0.00	0.00
100-2222-6412-5000-00000-1-0000	LIBR SF Supplies - Tech	0.00	0.00	0.00	0.00
100-2222-6441-3000-00000-1-0000	LIBR MS Library Books	1,421.30	6,000.00	5,490.07	5,335.97
100-2222-6441-4030-00000-1-0000	LIBR EL Library Books	3,630.19	6,000.00	5,684.29	4,740.50
100-2222-6441-5000-00000-1-0000	LIBR SF Library Books	0.00	0.00	0.00	376.76
100-2225-6412-1050-00000-1-0000	INST TECH HS Supplies-Tech	0.00	0.00	0.00	0.00
100-2225-6412-3000-00000-1-0000	INST TECH MS Supplies-Tech	0.00	0.00	0.00	0.00
100-2225-6412-4030-00000-1-0000	INST TECH EL Supplies - Tech	0.00	0.00	0.00	0.00
100-2311-6131-0000-00000-1-0000	BOARD Supplemental Pay	4,000.00	4,553.00	4,553.04	4,553.04
100-2311-6317-0000-00000-1-0000	BOARD Legal Services	10,000.00	20,000.00	7,809.50	8,850.50
100-2311-6318-0000-00000-1-0000	BOARD Election Services	12,000.00	12,000.00	12.37	885.10
100-2311-6333-0000-00000-1-0000	BOARD Rental - Land/Bldg	0.00	0.00	0.00	125.00
100-2311-6353-0000-00000-1-0000	BOARD Fidelity Bond Premium	92.00	92.00	92.00	92.00
100-2311-6371-0000-00000-1-0000	BOARD Dues and Memberships	12,000.00	12,000.00	3,665.00	11,894.00
100-2311-6631-0000-00000-1-0000	BOARD Fees-Bonded Debt	0.00	0.00	0.00	0.00
100-2321-6121-0000-00000-1-0000	SUPT Substitute Salary	0.00	0.00	0.00	0.00
100-2321-6141-0000-00000-1-0000	SUPT Cert Unused Leave/Sev	0.00	0.00	8,885.80	0.00

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
100-2321-6151-0000-42300-4-0000	SUPT ESSER II CL Salary - Reg	0.00	0.00	0.00	0.00
100-2321-6151-0000-45100-4-0000	SUPT T1 CL Salary-Regular	0.00	0.00	0.00	0.00
100-2321-6153-0000-00000-1-0000	SUPT CL Substitute Salary	0.00	0.00	0.00	286.50
100-2321-6221-0000-00000-1-0000	SUPT Non-Tchr (PEERS) Retire	1,343.05	1,435.66	1,690.61	4,354.96
100-2321-6231-0000-00000-1-0000	SUPT OASDI	1,037.68	1,121.37	1,289.18	3,285.98
100-2321-6231-0000-45100-4-0000	SUPT T1 OASDI	0.00	0.00	0.00	0.00
100-2321-6232-0000-00000-1-0000	SUPT Medicare	242.68	262.26	430.34	768.45
100-2321-6241-0000-45100-4-0000	SUPT T1 Employee Ins	0.00	0.00	0.00	0.00
100-2321-6261-0000-00000-1-0000	SUPT Workers Compensation	7,452.76	89,561.00	89,561.00	67,131.48
100-2321-6312-0000-00000-1-0000	SUPT Instruct Improve	0.00	0.00	0.00	0.00
100-2321-6337-0000-00000-1-0000	SUPT Tech-Related Rep/Mtce	0.00	0.00	0.00	0.00
100-2321-6338-0000-00000-1-0000	SUPT Rental-Comp Related Eq	0.00	0.00	0.00	0.00
100-2321-6361-0000-00000-1-0000	SUPT Communication	9,500.00	9,500.00	9,403.01	7,487.00
100-2321-6361-0000-07111-1-0000	SUPT Communication-Cell Ph	15,000.00	15,000.00	15,072.20	14,277.29
100-2321-6398-0000-00000-1-0000	SUPT Other Expenses	0.00	0.00	0.00	0.00
100-2321-6411-0000-00000-1-0000	SUPT Supplies	12,000.00	14,600.00	13,897.86	15,118.43
100-2321-6412-0000-00000-1-0000	SUPT Supplies -Tech Related	0.00	0.00	0.00	0.00
100-2321-6491-0000-00000-1-0000	SUPT Other Supplies/Materials	1,000.00	1,000.00	2,283.15	4,743.02
100-2329-6131-0000-44100-4-0000	OTHR EXEC IDEA Suppl Pay	0.00	0.00	0.00	0.00
100-2329-6151-0000-12210-3-0000	OTHR EXEC CL Salary - Regular	0.00	0.00	0.00	0.00
100-2329-6151-0000-44100-4-0000	OTHR EXEC IDEA CL Salary-Reg	26,374.40	25,625.60	25,251.20	25,973.67
100-2329-6152-0000-44201-4-0000	OTHR EXEC ECSE WPE Instruct Aide Salary	0.00	0.00	0.00	0.00
100-2329-6221-0000-44100-4-0000	OTHR EXEC IDEA N-Tchr (PEERS)	2,163.67	2,112.30	2,085.40	2,108.91
100-2329-6231-0000-12210-3-0000	OTHR EXEC OASDI (FICA)	0.00	0.00	0.00	0.00
100-2329-6231-0000-44100-4-0000	OTHR EXEC IDEA OASDI	1,635.21	1,588.79	1,357.13	1,483.70
100-2329-6231-4030-12810-3-0000	OTHR EXEC ECSE OASDI	980.10	954.30	827.28	0.00
100-2329-6232-0000-44100-4-0000	OTHR EXEC IDEA Medicare	382.43	371.57	317.40	347.01
100-2329-6241-0000-44100-4-0000	OTHR EXEC IDEA Employee Ins	5,166.00	5,166.00	5,166.00	5,166.00
100-2329-6241-4030-12810-3-0000	OTHR EXEC ECSE WPE Employee Ins	2,066.40	2,066.40	1,893.98	0.00
100-2329-6319-0000-12210-1-0000	OTHR EXEC Other Prof Svcs	7,000.00	7,000.00	369.73	343.47
100-2329-6361-0000-12210-1-0000	OTHR EXEC Communication	4,000.00	4,000.00	4,280.36	4,622.74
100-2329-6371-0000-12210-3-0000	OTHR EXEC Dues/Memberships	0.00	0.00	0.00	0.00
100-2329-6412-0000-12210-3-0000	OTHR EXEC SuppliesÂ â€"Â Technology-Related	700.00	700.00	700.00	0.00
100-2331-6151-1050-00000-1-0000	TECH HS CL Salary-Regular	0.00	0.00	0.00	0.00
100-2331-6221-1050-00000-1-0000	TECH HS Non-Tchr (PEERS) Retire	0.00	0.00	0.00	0.00
100-2331-6221-4030-00000-1-0000	TECH EL Non-Tchr (PEERS) Retire	0.00	0.00	0.00	0.00
100-2331-6231-0000-00000-1-0000	TECH OASDI	6,232.17	4,337.89	3,381.83	4,015.88
100-2331-6231-4030-00000-1-0000	TECH EL OASDI	0.00	0.00	0.00	0.00
100-2331-6232-0000-00000-1-0000	TECH Medicare	1,457.52	1,014.51	790.90	939.14
100-2331-6232-3000-00000-1-0000	TECH MS Medicare	0.00	0.00	0.00	0.00
100-2331-6232-4030-00000-1-0000	TECH EL Medicare	0.00	0.00	0.00	0.00
100-2331-6241-1050-00000-1-0000	TECH HS Employee Ins	0.00	0.00	0.00	0.00
100-2331-6241-3000-00000-1-0000	TECH MS Employee Ins	0.00	0.00	0.00	0.00
100-2331-6241-4030-00000-1-0000	TECH EL Employee Ins	0.00	0.00	0.00	0.00
100-2331-6271-0000-00000-1-0000	TECH Unemployment Comp	0.00	0.00	0.00	0.00
100-2331-6319-0000-00000-1-0000	TECH Other Prof Svc	203,818.00	245,710.50	238,706.47	228,667.28
100-2331-6332-0000-00000-1-0000	TECH Repairs/Maint	0.00	0.00	0.00	0.00
100-2331-6412-0000-06123-1-0000	TECH ADM 1:1 General Suppli	12,599.96	12,599.96	2,089.00	0.00
100-2331-6412-0000-12210-1-0000	TECH SE General Supply	0.00	0.00	0.00	2,494.75
100-2331-6412-1050-00000-1-0000	TECH HS Supply-Tech Related	1,250.00	1,250.00	1,233.48	1,422.85
100-2331-6412-1050-06123-1-0000	TECH HS 1:1 General Supply	25,000.00	25,000.00	0.00	0.00
100-2331-6412-4030-00000-1-0000	TECH EL Supply-Tech Related	2,400.00	2,400.00	0.00	0.00
100-2331-6491-0000-00000-1-0000	TECH Other Supplies/Materials	0.00	0.00	34.98	0.00
100-2411-6121-3000-00000-1-0000	PRIN MS Substitute Salary	0.00	0.00	0.00	0.00
100-2411-6121-4030-00000-1-0000	PRIN EL Substitute Salary	0.00	0.00	0.00	0.00
100-2411-6121-5000-00000-1-0000	PRINC SF Substitute Salary	0.00	0.00	0.00	0.00
100-2411-6131-1050-00000-1-0000	PRIN HS Supplemental Pay	0.00	0.00	0.00	0.00
100-2411-6141-1050-00000-1-0000	PRIN HS Cert Unused Leave/Sev	0.00	0.00	0.00	0.00
100-2411-6151-1050-00000-1-0000	PRIN VO CL Salary-Reg	52,930.56	87,552.64	92,404.38	100,914.70
100-2411-6151-1050-00000-1-2199	PRIN VO CL Salary Regular	64,916.80	63,107.20	65,018.22	58,112.64
100-2411-6151-1050-42300-4-0000	PRIN ESSER II HS CL Salary	0.00	0.00	0.00	0.00
100-2411-6151-3000-00000-1-0000	PRIN MS CL Salary-Regular	30,086.04	51,916.92	53,105.35	49,530.83
100-2411-6151-3000-42300-4-0000	PRIN ESSER II MS CL Salary	0.00	0.00	0.00	0.00
100-2411-6151-4030-00000-1-0000	PRIN EL CL Salary-Reg	31,018.56	34,554.72	40,141.02	45,976.36

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
100-2411-6151-4030-42300-4-0000	PRIN ESSER II EL CL Salary	0.00	0.00	0.00	0.00
100-2411-6151-5000-00000-1-0000	PRIN SF CL Salary-Reg	22,542.40	21,924.80	23,964.65	27,644.97
100-2411-6151-5000-42300-4-0000	PRIN ESSER II SF CL Salary	0.00	0.00	0.00	0.00
100-2411-6153-4030-00000-1-0000	PRIN WPE CL Sub Salary	0.00	0.00	37.50	147.50
100-2411-6211-1050-00000-1-0000	PRIN VO Tch (PSRS)	0.00	0.00	0.00	0.00
100-2411-6221-1050-00000-1-0000	PRIN VO Non-Tchr (PEERS)	4,339.82	7,423.67	7,788.73	8,299.36
100-2411-6221-1050-00000-1-2199	PRIN VO N-Tch Retire (PEERS)	5,162.06	5,037.92	4,810.82	4,592.43
100-2411-6221-3000-00000-1-0000	PRIN MS Non-Tchr (PEERS) Retire	2,418.29	4,358.88	3,730.59	3,477.91
100-2411-6231-1050-00000-1-2199	PRIN VO OASDI	4,024.84	3,912.65	3,898.18	3,533.02
100-2411-6231-5000-00000-1-0000	PRIN SF OASDI	1,397.63	1,359.34	1,462.93	1,711.87
100-2411-6232-1050-00000-1-0000	PRIN VO Medicare	767.49	1,269.51	1,219.31	1,346.43
100-2411-6232-4030-00000-1-0000	PRIN EL Medicare	449.77	501.04	577.57	638.59
100-2411-6241-1050-00000-1-0000	PRIN VO Employee Ins	10,332.00	20,664.00	21,399.00	20,350.75
100-2411-6241-3000-00000-1-0000	PRIN MS Employee Ins	5,166.00	11,623.50	1,425.44	1,302.40
100-2411-6241-4030-00000-1-0000	PRIN EL Employee Ins	7,749.00	10,332.00	1,425.94	6,853.54
100-2411-6241-5000-00000-1-0000	PRIN SF Employee Ins	5,166.00	5,166.00	5,175.00	4,796.50
100-2411-6271-3000-00000-1-0000	PRIN MS Unemployment Comp	0.00	0.00	0.00	0.00
100-2411-6319-1050-00000-1-0000	PRIN VO Othr Prof Svcs	0.00	0.00	0.00	0.00
100-2411-6319-1050-00000-1-2199	PRIN VO Othr Professional Svcs	4,000.00	4,000.00	2,912.48	2,699.94
100-2411-6319-1050-42804-4-2199	SCCC CARES K-12 Othr Prof Svcs	0.00	0.00	0.00	0.00
100-2411-6332-1050-00000-1-0000	PRIN VO Repairs/Maint	0.00	0.00	0.00	0.00
100-2411-6332-1050-00000-1-2199	PRIN VO RepairsÂ andÂ Maintenance	1,000.00	1,000.00	0.00	327.11
100-2411-6334-1050-00000-1-2199	PRIN VO RentalsÂ -Â Equipment	2,500.00	2,500.00	865.65	2,098.05
100-2411-6337-1050-00000-1-0000	PRIN VO Tech-Related Rep/Mtc	0.00	0.00	0.00	0.00
100-2411-6338-1050-00000-1-0000	PRIN VO Rental-Comp/Equip	0.00	0.00	0.00	0.00
100-2411-6343-1050-00000-1-2030	PRIN VO Travel Adv Comp	0.00	0.00	0.00	0.00
100-2411-6343-1050-00000-1-2199	PRIN VO Travel	1,200.00	4,200.00	1,106.41	934.08
100-2411-6343-1050-42701-4-0000	PRIN VO Prkns Travel	0.00	0.00	0.00	0.00
100-2411-6343-4030-00000-1-0000	PRIN EL Travel	500.00	500.00	0.00	512.04
100-2411-6343-5000-00000-1-0000	PRIN SF Travel	2,000.00	2,000.00	1,760.00	1,960.00
100-2411-6361-4030-00000-1-0000	PRIN EL Communications	13,800.00	13,800.00	14,277.95	2,180.76
100-2411-6361-5000-00000-1-0000	PRIN SF Communications	2,000.00	2,000.00	1,718.82	0.61
100-2411-6371-1050-00000-1-2199	PRIN VO DuesÂ andÂ Memberships	2,000.00	5,000.00	2,468.14	4,506.54
100-2411-6411-1050-00000-1-0000	PRIN VO Supplies	500.00	500.00	0.00	1,470.64
100-2411-6411-1050-00000-1-2199	PRIN VO GeneralÂ Supplies	6,000.00	6,000.00	6,756.63	3,217.78
100-2411-6411-1050-06128-1-2199	PRIN VO GeneralÂ Supplies - Copy Paper	2,000.00	2,000.00	1,939.20	2,266.95
100-2411-6411-1050-42701-4-0000	PRIN VO Prkns Supplies	0.00	0.00	0.00	0.00
100-2411-6491-1050-00000-1-0000	PRIN HS Othr Supplies/Materials	0.00	200.00	0.00	48.10
100-2411-6491-5000-00000-1-0000	PRIN SF Othr Supplies/Materials	200.00	200.00	0.00	0.00
100-2491-6343-1050-01300-1-0000	ATH AD/Coach Travel	2,000.00	2,000.00	1,979.70	2,849.53
100-2491-6371-1050-01300-1-1305	ATH Ath Dir Conference Fees	1,250.00	1,250.00	750.00	750.00
100-2491-6411-1050-01300-1-0000	ATH Athletic Directors Supp	4,000.00	2,000.00	4,365.21	1,827.99
100-2521-6112-0000-00000-1-0000	FISCAL SAR Administrator	0.00	0.00	0.00	0.00
100-2522-6151-0000-00000-1-0000	BUDGET CL Salary-Reg	0.00	0.00	0.00	0.00
100-2522-6221-0000-00000-1-0000	BUDGET N-Tchr (PEERS)	0.00	0.00	0.00	0.00
100-2522-6231-0000-00000-1-0000	BUDGET OASDI	0.00	0.00	0.00	0.00
100-2522-6232-0000-00000-1-0000	BUDGET Medicare	0.00	0.00	0.00	0.00
100-2522-6241-0000-00000-1-0000	BUDGET Employee Ins	0.00	0.00	0.00	0.00
100-2522-6332-0000-00000-1-0000	BUDGET Repairs/Maint	0.00	0.00	0.00	0.00
100-2522-6411-0000-00000-1-0000	BUDGET General Supply	0.00	0.00	0.00	0.00
100-2522-6431-0000-00000-1-0000	BUDGET Textbooks	0.00	0.00	0.00	0.00
100-2523-6151-0000-00000-1-0000	REC/DISB CL Salary-Reg	41,600.00	41,600.00	43,254.01	37,532.96
100-2523-6151-0000-42300-4-0000	REC/DISB ESSER II CL Salary-Reg	0.00	0.00	0.00	0.00
100-2523-6211-0000-00000-1-0000	REC/DISB Tchr Retire (PSRS)	0.00	0.00	0.00	0.00
100-2523-6221-0000-00000-1-0000	REC/DISB N-Tchr (PEERS) Retire	3,208.15	3,208.15	3,317.04	2,870.61
100-2523-6232-0000-00000-1-0000	REC/DISB Medicare	603.20	603.20	560.38	456.48
100-2523-6241-0000-00000-1-0000	REC/DISB EmployeeÂ Insurance	5,166.00	5,166.00	5,166.00	4,305.00
100-2524-6151-0000-00000-1-0000	PAYR ClassifiedÂ SalariesÂ -Â Regular	42,776.00	39,520.00	41,123.85	41,666.88
100-2524-6151-0000-42300-4-0000	PAYR ESSER II CL Salary-Reg	0.00	0.00	0.00	0.00
100-2524-6151-3000-00000-1-0000	PAYR MS CL Regular Salary	8,054.12	8,309.81	8,666.52	8,469.14
100-2524-6221-0000-00000-1-0000	PAYR Non-Tchr Retire (PEERS)	3,288.82	3,065.46	2,821.15	3,184.41
100-2524-6231-0000-00000-1-0000	PAYR OASDI	2,652.11	2,450.24	2,431.60	2,433.38
100-2524-6231-3000-00000-1-0000	PAYR MS OASDI	499.36	515.21	473.30	467.03
100-2524-6232-0000-00000-1-0000	PAYR Medicare	620.25	573.04	568.70	569.10

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
100-2524-6337-0000-00000-1-0000	PAYR Tech-Related Rep/Mtce	5,120.00	5,120.00	5,120.00	395.00
100-2524-6411-0000-00000-1-0000	PAYR General Supplies	600.00	600.00	598.88	0.00
100-2525-6151-0000-00000-1-0000	FIN ACCT SVC CL Salary Regular	72,314.00	69,966.00	68,481.84	66,745.80
100-2525-6221-0000-00000-1-0000	FIN ACCT SVC Non-Tch Retire (PEERS)	5,315.13	5,154.06	5,048.30	4,941.78
100-2525-6231-0000-00000-1-0000	FIN ACCT SVC OASDI	4,483.47	4,337.89	4,081.00	3,934.90
100-2525-6241-0000-00000-1-0000	FIN ACCT SVC Employee Insurance	5,166.00	5,166.00	5,175.00	5,157.00
100-2525-6319-0000-00000-1-0000	FIN ACCTG Svc Othr Prof Svcs	0.00	0.00	0.00	1,634.39
100-2525-6337-0000-00000-1-0000	FIN ACCTG SVC Tech Rep/Mtct	22,000.00	22,000.00	21,508.40	59,291.35
100-2525-6371-0000-00000-1-0000	FIN ACCT SVC Dues/Memberships	0.00	0.00	0.00	0.00
100-2525-6411-0000-00000-1-0000	FIN ACCTG SVC General Supplies	530.00	530.00	529.32	16.25
100-2529-6319-0000-00000-1-0000	OTHR FISCAL - Other Prof Svcs	10,000.00	10,000.00	12,252.49	12,853.34
100-2541-6151-0000-00000-1-0000	SAD OM CL Salary-Reg	59,992.00	58,044.00	56,904.96	55,729.92
100-2541-6151-0000-42300-4-0000	SAD OM ESSER II CL Salary-Reg	0.00	0.00	0.00	0.00
100-2541-6211-0000-00000-1-0000	SAD OM Tchr (PSRS) Retire	0.00	0.00	0.00	0.00
100-2541-6232-0000-00000-1-0000	SAD OM Medicare	869.88	841.64	788.72	789.57
100-2541-6319-0000-00000-1-0000	SAD OM Other Prof Svcs	0.00	0.00	0.00	0.00
100-2541-6332-0000-00000-1-0000	SAD OM Repairs/Mtce	1,500.00	1,500.00	1,799.81	2,442.88
100-2541-6343-0000-00000-1-0000	SAD OM Travel	0.00	0.00	0.00	0.00
100-2541-6411-0000-00000-1-0000	SAD OM Supplies	3,000.00	3,000.00	2,905.32	7,650.86
100-2541-6484-0000-00000-1-0000	SAD OM Fuel Oil	1,000.00	1,000.00	660.49	698.31
100-2542-6151-0000-06124-1-0000	BLDG UPKP CL Salary-REg	36,899.20	35,900.80	37,176.47	31,911.53
100-2542-6151-0000-42300-4-0000	BLDG UPKP ESSER II CL Salary-Reg	0.00	0.00	0.00	0.00
100-2542-6151-1050-00000-1-2199	BLDG UPKP CL Salary-Regular	0.00	0.00	0.00	0.00
100-2542-6151-3000-00000-1-0000	BLDG UPKP MS CL Salary-Reg	116,370.20	112,384.80	115,644.61	119,969.85
100-2542-6151-3000-42300-4-0000	BLDG UPKP ESSER II MS CL Salary	0.00	0.00	0.00	0.00
100-2542-6151-4030-00000-1-0000	BLDG UPKP EL CL Salary-Reg	131,029.20	127,267.80	120,125.13	162,706.03
100-2542-6151-4030-12810-0-0000	BLDG UPKP ECSE CLÂ SalaryÂ -Â Reg	0.00	0.00	0.00	0.00
100-2542-6151-4030-12810-3-0000	BLDG UPKP ECSE CL Salary - Reg	17,796.27	0.00	0.00	0.00
100-2542-6151-4030-42300-4-0000	BLDG UPKP ESSER II EL CL Salary	0.00	0.00	0.00	0.00
100-2542-6151-5000-00000-1-0000	BLDG UPKP SF CL Salary-Reg	53,976.00	56,305.60	26,272.51	17,801.65
100-2542-6151-5000-42300-4-0000	BLDG UPKP ESSER II SF CL Salary	0.00	0.00	0.00	0.00
100-2542-6153-1050-00000-1-0000	BLDG UPKP HS CL Substitute Salary	9,750.00	9,750.00	33,675.19	24,717.13
100-2542-6153-3000-00000-1-0000	BLDG UPKP MS CL Substitute Salary	0.00	0.00	0.00	0.00
100-2542-6153-5000-00000-1-0000	BLDG UPKP SF CL Substitute Salary	0.00	0.00	0.00	0.00
100-2542-6161-5000-00000-1-0000	BLDG UPKP Part-Time Salary	0.00	0.00	8,947.86	10,031.33
100-2542-6171-1050-00000-1-0000	BLDG UPKP HS CL Unused Leave/Sev	0.00	0.00	100.00	0.00
100-2542-6171-3000-00000-1-0000	BLDG UPKP CL Unused Leave/Sev	0.00	0.00	0.00	0.00
100-2542-6171-4030-00000-1-0000	BLDG UPKP EL CL Unused Leave/Sev	0.00	0.00	0.00	268.56
100-2542-6171-5000-00000-1-0000	BLDG UPKP SF CL Unused Leave/Sev	0.00	0.00	0.00	0.00
100-2542-6211-1050-00000-1-0000	BLDG UPKP HS Tchr (PSRS) Retire	0.00	0.00	0.00	7.25
100-2542-6221-1050-00000-1-0000	BLDG UPKP VO N-Tchr (PEERS)	33,858.73	35,827.43	34,220.04	31,805.28
100-2542-6221-1050-00000-1-2199	BLDG UPKP VO N-Tchr Retire (PEERS)	0.00	0.00	0.00	0.00
100-2542-6221-3000-00000-1-0000	BLDG UPKP MS Non-Tchr (PEERS) Retir	9,400.55	9,264.35	9,414.00	10,542.43
100-2542-6221-4030-00000-1-0000	BLDG UPKP EL NOn-Tchr (PEERS) Retir	10,105.58	9,852.54	9,732.45	13,279.87
100-2542-6221-4030-12210-3-0000	BLDG UPKP Non-TchrÂ (PEERS) Retire	718.25	0.00	0.00	0.00
100-2542-6221-4030-12810-3-0000	BLDG UPKP ECSE Non-TchrÂ (PEERS) Retire	1,458.26	0.00	0.00	0.00
100-2542-6221-5000-00000-1-0000	BLDG UPKP SF Non-Tchr (PEERS) Reitr	4,057.14	4,571.34	2,730.96	2,050.58
100-2542-6231-1050-00000-1-0000	BLDG UPKP VO OASDI	27,762.59	28,260.63	27,151.20	24,830.87
100-2542-6231-1050-00000-1-2199	BKDG UPKP VO OASDI	0.00	0.00	0.00	0.00
100-2542-6231-3000-00000-1-0000	BLDG UPKP MS OASDI	7,214.96	7,091.85	7,188.70	7,335.62
100-2542-6231-4030-00000-1-0000	BLDG UPKP EL OASDI	8,123.82	7,890.59	6,132.27	9,497.06
100-2542-6231-4030-12210-3-0000	BLDG UPKP SPED OASDI	543.45	0.00	0.00	0.00
100-2542-6231-4030-12810-3-0000	BLDG UPKP ECSE OASDI	1,103.37	0.00	0.00	0.00
100-2542-6231-5000-00000-1-0000	BLDG UPKP SF OASDI	3,346.52	3,490.95	2,090.69	1,725.68
100-2542-6232-0000-06124-1-0000	BLDG UPKP Medicare	535.04	520.56	506.42	443.30
100-2542-6232-1050-00000-1-0000	BLDG UPKP VO Medicare	6,492.82	6,609.33	6,349.93	5,808.12
100-2542-6232-4030-12810-3-0000	BLDG UPKP ECSE Medicare	258.05	0.00	0.00	0.00
100-2542-6232-5000-00000-1-0000	BLDG UPKP SF Medicare	782.65	816.43	488.99	403.56
100-2542-6241-0000-06124-1-0000	BLDG UPKP Employee Ins	5,166.00	5,166.00	5,166.00	4,520.25
100-2542-6241-1050-00000-1-0000	BLDG UPKP VO Employee Ins	55,534.50	76,198.50	71,587.54	70,134.50
100-2542-6241-1050-00000-1-2199	BLDG UPKP VO Employee Ins	0.00	0.00	0.00	0.00
100-2542-6241-3000-00000-1-0000	BLDG UPKP MS Employee Ins	20,664.00	20,664.00	19,844.50	21,742.75
100-2542-6241-4030-00000-1-0000	BLDG UPKP EL Employee Ins	21,955.50	21,955.50	23,756.06	30,649.70

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100-2542-6241-4030-12810-3-0000	BLDG UPKP ECSE EmployeeÂ Ins	3,461.22	0.00	0.00	0.00
100-2542-6241-5000-00000-1-0000	BLDG UPKP SF Employee Ins	5,166.00	10,332.00	4,649.40	2,062.80
100-2542-6261-1050-00000-1-0000	BLDG UPKP HS Workers Comp	36,661.29	0.00	0.00	0.00
100-2542-6261-3000-00000-1-0000	BLDG UPKP MS Workers Comp	15,046.24	0.00	0.00	0.00
100-2542-6261-4030-00000-1-0000	BLDG UPKP EL Workers Comp	24,849.53	0.00	0.00	0.00
100-2542-6261-5000-00000-1-0000	BLDG UPKP SF Workers Comp	5,332.18	0.00	0.00	0.00
100-2542-6271-1050-00000-1-0000	BLDG UPKP VO Unemployment Comp	0.00	0.00	0.00	0.00
100-2542-6271-3000-00000-1-0000	BLDG UPKP MS Unemployment Comp	0.00	0.00	0.00	0.00
100-2542-6271-4030-00000-1-0000	BLDG UPKP EL Unemployment Comp	0.00	0.00	0.00	0.00
100-2542-6271-5000-00000-1-0000	BLDG UPKP SF Unemployment Comp	0.00	0.00	0.00	0.00
100-2542-6319-0000-00000-1-0000	BLDG UPKP Othr Prof Svcs	0.00	0.00	45.00	0.00
100-2542-6331-1050-00000-1-0000	BLDG UPKP HS Cleaning Services	6,500.00	6,500.00	1,607.81	3,962.97
100-2542-6331-1050-00000-1-2199	BLDG UPKP VO Cleaning Svcs	600.00	600.00	84.00	696.50
100-2542-6331-3000-00000-1-0000	BLDG UPKP MS Cleaning Services	3,000.00	3,000.00	739.96	2,528.46
100-2542-6331-4030-00000-1-0000	BLDG UPKP EL Cleaning Services	3,500.00	3,500.00	739.96	2,472.48
100-2542-6331-5000-00000-1-0000	BLDG UPKP SF Cleaning Services	2,000.00	2,000.00	824.46	1,201.24
100-2542-6332-0000-00000-1-0000	BLDG UPKP Repairs/Mtce	0.00	0.00	0.00	275.60
100-2542-6332-0000-06124-1-0000	BLDG UPKP Repairs/Mtce	0.00	0.00	0.00	0.00
100-2542-6332-0000-12810-3-0000	BLDG UPKP RepairsÂ andÂ Maintenance	0.00	0.00	100.00	826.80
100-2542-6332-1050-00000-1-0000	BLDG UPKP HS Repairs/Maint	25,000.00	14,600.00	39,214.09	40,709.75
100-2542-6332-1050-00000-1-2199	BLDG UPKP VO RepairsÂ andÂ Maintenance	12,000.00	8,000.00	10,451.59	10,462.80
100-2542-6332-3000-06124-1-0000	BLDG UPKP - MS Rep/Mtce	3,000.00	3,000.00	0.00	1,405.00
100-2542-6332-4030-00000-1-0000	BLDG UPKP EL Repairs/Maint	10,200.00	10,200.00	14,935.68	11,909.68
100-2542-6332-4030-06124-1-0000	BLDG UPKP - EL Rep/Mtce	4,000.00	4,000.00	3,368.00	2,268.00
100-2542-6332-5000-00000-1-0000	BLDG UPKP SF Repairs/Maint	5,000.00	8,800.00	6,152.68	14,582.02
100-2542-6332-5000-06124-1-0000	BLDG UPKP - SF Rep/Mtce	1,000.00	1,000.00	410.00	0.00
100-2542-6333-1050-00000-1-0000	BLDG UPKP HS Rentals - Land/Bldg	0.00	0.00	3,048.50	0.00
100-2542-6334-0000-12210-3-0000	BLDG UPKP SPED RentalsÂ -Â Equipment	1,000.00	1,000.00	76.79	0.00
100-2542-6334-1050-00000-1-0000	BLDG UPKP VO Rentals - Equip	8,500.00	8,500.00	1,480.14	0.00
100-2542-6334-1050-00000-1-2199	BLDG UPKP VO RentalsÂ -Â Equipment	300.00	300.00	287.00	0.00
100-2542-6334-3000-00000-1-0000	BLDG UPKP MS Rentals - Equip	800.00	800.00	375.00	0.00
100-2542-6334-4030-00000-1-0000	BLDG UPKP EL Rentals - Equipment	800.00	800.00	0.00	164.55
100-2542-6334-5000-00000-1-0000	BLDG UPKP SF Rentals - Equip	900.00	900.00	0.00	0.00
100-2542-6335-4030-00000-1-0000	BLDG UPKP EL Water and Sewer	12,000.00	12,000.00	20,589.74	12,533.77
100-2542-6335-4030-12810-3-0000	BLDG UPKP ECSE WaterÂ andÂ Sewer	2,000.00	2,000.00	0.00	0.00
100-2542-6335-5000-00000-1-0000	BLDG UPKP SF Water and Sewer	500.00	500.00	0.00	0.00
100-2542-6336-3000-00000-1-0000	BLDG UPKP MS Trash Removal	3,500.00	300.00	0.00	0.00
100-2542-6336-4030-00000-1-0000	BLDG UPKP WPE TrashÂ Removal	6,800.00	300.00	0.00	0.00
100-2542-6336-4030-12810-3-0000	BLDG UPKP ECSE Trash Removal	0.00	0.00	0.00	0.00
100-2542-6336-5000-00000-1-0000	BLDG UPKP SF Trash Removal	5,600.00	4,100.00	4,002.00	4,344.00
100-2542-6337-1050-00000-1-0000	BLDG UPKP VO Tech Rep/Mtce	0.00	0.00	0.00	0.00
100-2542-6337-1050-06124-1-0000	BLDG UPKP Tech Rep/Mtce	0.00	0.00	0.00	0.00
100-2542-6337-3000-00000-1-0000	BLDG UPKP MS Tech-Related Rep/Mtce	0.00	0.00	0.00	0.00
100-2542-6337-5000-06124-1-0000	BLDG UPKP Tech Rep/Mtce	0.00	0.00	0.00	0.00
100-2542-6339-4030-00000-1-0000	BLDG UPKP EL Other Property Svcs	0.00	0.00	24,703.00	0.00
100-2542-6339-5000-00000-1-0000	BLDG UPKP SF Other Property Servic	1,500.00	1,500.00	1,650.00	1,350.00
100-2542-6343-1050-00000-1-0000	BLDG UPKP VO Travel	650.00	650.00	0.00	166.32
100-2542-6343-1050-00000-1-2199	BLDG UPKP VO Travel	0.00	0.00	0.00	0.00
100-2542-6343-3000-00000-1-0000	BLDG UPKP MS Travel	0.00	0.00	0.00	0.00
100-2542-6343-4030-00000-1-0000	BLDG UPKP EL Travel	0.00	0.00	0.00	0.00
100-2542-6343-5000-00000-1-0000	BLDG UPKP SF Travel	0.00	0.00	0.00	0.00
100-2542-6351-0000-00000-1-0000	BLDG UPKP Dist Property Ins	10,818.18	182,197.00	182,197.00	177,770.68
100-2542-6351-1050-00000-1-0000	BLDG UPKP HS Property Ins	78,598.96	0.00	0.00	0.00
100-2542-6351-1050-00000-1-2199	BLDG UPKP VO Property Ins	20,954.65	0.00	0.00	0.00
100-2542-6351-3000-00000-1-0000	BLDG UPKP MS Property Ins	37,671.50	0.00	0.00	0.00
100-2542-6351-4030-00000-1-0000	BLDG UPKP EL Property Ins	46,488.58	0.00	0.00	0.00
100-2542-6351-5000-00000-1-0000	BLDG UPKP SF Property Ins	10,144.05	0.00	0.00	0.00
100-2542-6361-0000-06124-1-0000	BLDG UPKP HVAC Communication	0.00	0.00	0.00	0.00
100-2542-6361-1050-00000-1-0000	BLDG UPKP HS Communication	0.00	0.00	0.00	0.00
100-2542-6361-3000-00000-1-0000	BLDG UPKP MS Communication	0.00	0.00	0.00	0.00
100-2542-6361-4030-00000-1-0000	BLDG UPKP EL Communication	0.00	0.00	0.00	0.00
100-2542-6391-1050-00000-1-0000	BLDG UPKP HS Other Purchased Svcs	500.00	500.00	0.00	0.00
100-2542-6391-3000-00000-1-0000	BLDG UPKP MS Othr Purch Svcs	100.00	100.00	325.00	0.00
100-2542-6391-5000-00000-1-0000	BLDG UPKP SF Other Purch Svcs	500.00	500.00	400.00	0.00

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100-2542-6411-0000-04240-4-0000	BLDG UPKP CARES Adm Supplies	0.00	1,427.38	129.62	0.00
100-2542-6411-0000-06124-1-0000	BLDG UPKP General Supp	25,000.00	25,000.00	33,196.20	28,348.09
100-2542-6411-0000-12210-3-0000	BLDG UPKP SPED General Supplies	1,950.00	1,950.00	600.56	0.00
100-2542-6411-0000-42400-4-0000	BLDG UPKP Gen Supply CARES OCA	0.00	50,494.39	0.00	0.00
100-2542-6411-1050-00000-1-0000	BLDG UPKP HS Supplies	87,100.00	87,100.00	130,797.91	104,694.06
100-2542-6411-1050-00000-1-2199	BLDG UPKP VO GeneralÂ Supplies	8,500.00	8,500.00	19,821.81	19,894.13
100-2542-6411-1050-04240-4-0000	BLDG UPKP CARES HS Supplies	0.00	99,999.20	2,720.48	0.00
100-2542-6411-1050-04240-4-2199	BLDG UPKP CARES VO Supplies	0.00	37,918.44	659.20	0.00
100-2542-6411-3000-00000-1-0000	BLDG UPKP MS Supplies	36,000.00	36,000.00	53,680.66	48,397.73
100-2542-6411-3000-06084-1-0000	BLDG UPKP MS General Supply-Vandalism	0.00	0.00	0.00	0.00
100-2542-6411-4030-04240-4-0000	BLDG UPKP CARES EL Supplies	0.00	66,879.22	1,907.39	0.00
100-2542-6411-4030-12810-3-0000	BLDG UPKP ECSE General Supplies	500.00	500.00	199.46	0.00
100-2542-6411-5000-00000-1-0000	BLDG UPKP SF Supplies	18,000.00	18,000.00	16,303.36	19,885.28
100-2542-6411-5000-04240-4-0000	BLDG UPKP CARES SF Supplies	0.00	26,516.45	450.66	0.00
100-2542-6481-0000-00000-1-0000	BLDG UPKP Distr Electric	6,000.00	6,000.00	4,540.36	0.00
100-2542-6481-0000-12210-3-0000	BLDG UPKP SPED Electric	2,500.00	2,500.00	1,799.86	0.00
100-2542-6481-1050-00000-1-0000	BLDG UPKP HS Electric	120,800.00	120,800.00	119,513.30	141,259.57
100-2542-6481-1050-00000-1-2199	BLDG UPKP VO Electric	19,500.00	19,500.00	26,983.79	18,285.54
100-2542-6481-3000-00000-1-0000	BLDG UPKP MS Electric	59,000.00	59,000.00	57,895.48	66,881.98
100-2542-6481-4030-00000-1-0000	BLDG UPKP EL Electric	88,000.00	88,000.00	88,180.46	102,981.07
100-2542-6481-4030-12810-3-0000	BLDG UPKP ECSE Electric	5,000.00	5,000.00	5,380.00	6,354.27
100-2542-6484-1050-00000-1-0000	BLDG UPKP VO Fuel Oil	26,000.00	26,000.00	29,451.54	41,942.05
100-2542-6484-5000-00000-1-0000	BLDG UPKP SF Fuel Oil	7,000.00	7,000.00	5,837.96	7,990.22
100-2542-6491-1050-00000-1-0000	BLDG UPKP Othr Supplies/Materials	0.00	0.00	0.00	0.00
100-2543-6151-0000-00000-1-0000	GRND UPKP CL Salary - Reg	119,059.20	0.00	0.00	0.00
100-2543-6151-0000-42300-4-0000	GRND UPKP ESSER II CL Salary-Reg	0.00	0.00	0.00	0.00
100-2543-6221-0000-00000-1-0000	GRND UPKP Non-Tchr (PEERS) Retire	9,585.02	0.00	0.00	0.00
100-2543-6231-0000-00000-1-0000	GRND UPKP OASDI	7,381.67	0.00	0.00	0.00
100-2543-6232-0000-00000-1-0000	GRND UPKP Medicare	1,726.35	0.00	0.00	0.00
100-2543-6241-0000-00000-1-0000	GRND UPKP EmployeeÂ Insurance	20,664.00	0.00	0.00	0.00
100-2544-6332-0000-00000-1-0000	EQUIP UPKP Repairs/Maintenance	1,000.00	1,000.00	0.00	0.00
100-2545-6332-0000-00000-1-0000	VHC Mtce RepairsÂ andÂ Maintenance	1,350.00	1,350.00	1,348.97	136.16
100-2545-6411-0000-00000-1-0000	VHC Mtce General Supplies	7,150.00	7,150.00	7,121.15	3,608.20
100-2546-6319-1050-00000-1-0000	SEC HS Other Prof Svcs	47,325.00	42,325.00	80,041.55	92,813.57
100-2546-6319-3000-00000-1-0000	SEC MS Other Prof Svcs	86,675.00	84,175.00	39,339.47	45,095.39
100-2546-6319-5000-00000-1-0000	SEC SF Other Prof Svcs	44,750.00	43,500.00	30,502.04	14,697.90
100-2546-6332-0000-00000-1-0000	SEC ADM Repairs/Maint	0.00	0.00	0.00	0.00
100-2546-6332-1050-00000-1-0000	SEC VO Repairs/Maint	300.00	300.00	0.00	0.00
100-2546-6332-3000-00000-1-0000	SEC MS Repairs/Maint	0.00	0.00	0.00	0.00
100-2546-6332-4030-00000-1-0000	SEC EL Repairs/Maint	0.00	0.00	0.00	0.00
100-2546-6332-5000-00000-1-0000	SEC SF Repairs/Maint	0.00	0.00	0.00	0.00
100-2546-6337-1050-00000-1-0000	SEC HS Tech-Related Rep/Mtce	600.00	600.00	0.00	594.00
100-2546-6339-1050-00000-1-0000	SEC Other Property Services	1,000.00	1,000.00	325.00	327.50
100-2546-6411-0000-00000-1-0000	SEC ADM Safety Supplies	20,378.00	20,378.00	64,097.31	59,606.44
100-2546-6411-1050-00000-1-0000	SEC HS Safety Supplies	3,000.00	3,000.00	2,523.30	1,585.19
100-2546-6411-1050-00000-1-2199	SEC VO Safety Supplies	1,000.00	1,000.00	0.00	594.83
100-2546-6411-3000-00000-1-0000	SEC MS Safety Supplies	2,500.00	2,500.00	908.30	1,941.57
100-2546-6412-1050-00000-1-0000	SEC HS Supplies-Tech Related	500.00	500.00	0.00	501.10
100-2552-6111-1050-00000-1-0000	BUS Cert Salary -Reg	101,218.00	0.00	0.00	0.00
100-2552-6141-0000-00000-1-0000	BUS CertÂ UnusedÂ Leave/Sev	0.00	0.00	487.50	0.00
100-2552-6151-0000-00000-1-0000	BUS CL Salary - Reg	198,440.84	50,715.50	386,948.54	427,532.59
100-2552-6151-0000-42300-4-0000	BUS ESSER II CL Salary - Reg	0.00	0.00	0.00	0.00
100-2552-6151-0000-42501-4-0000	BUS CARES Transp CL Salary	0.00	1,000.00	0.00	0.00
100-2552-6153-0000-00000-1-0000	BUS CL Substitute Salary	55,250.00	55,265.00	50,877.59	50,387.68
100-2552-6171-0000-00000-1-0000	BUS CL Unused Leave/Sev	0.00	0.00	2,945.00	0.00
100-2552-6211-0000-00000-1-0000	BUS Tchr (PSRS) Retire	2,085.36	8,064.32	8,028.00	7,925.76
100-2552-6211-1050-00000-1-0000	Teachersâ€™Â Retirement	15,425.68	0.00	0.00	0.00
100-2552-6221-0000-00000-1-0000	BUS N-Tchr (PEERS) Retire	17,164.85	5,689.47	28,952.78	31,589.35
100-2552-6231-0000-00000-1-0000	BUS OASDI	15,023.16	3,442.88	22,237.88	25,849.19
100-2552-6232-0000-00000-1-0000	BUS Medicare	3,722.04	1,536.74	5,922.97	6,742.78
100-2552-6232-1050-00000-1-0000	Medicare	1,467.66	0.00	0.00	0.00
100-2552-6241-1050-00000-1-0000	EmployeeÂ Insurance	5,166.00	0.00	0.00	0.00
100-2552-6261-0000-00000-1-0000	BUS Workersâ€™Â CompÂ Ins	17,463.00	19,081.00	19,081.00	14,937.00
100-2552-6271-0000-00000-1-0000	BUS UnemploymentÂ Comp	0.00	0.00	0.00	0.00

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100-2552-6319-0000-00000-3-0000	BUS Other Prof Svcs	4,000.00	4,000.00	4,180.82	5,760.00
100-2552-6336-0000-00000-3-0000	BUS Trash Removal	1,200.00	0.00	0.00	0.00
100-2552-6349-0000-00000-3-0000	BUS Other Transport Svcs	250.00	250.00	135.47	83.86
100-2552-6371-0000-00000-3-0000	BUS Dues and Memberships	200.00	200.00	60.00	100.00
100-2552-6411-0000-42501-4-0000	BUS CARES Transp Gen Supplies	0.00	23,019.38	0.00	0.00
100-2552-6481-0000-00000-3-0000	BUS Electric	4,000.00	4,000.00	4,112.51	4,918.07
100-2552-6484-0000-00000-3-0000	BUS Fuel Oil	14,000.00	14,000.00	3,349.89	4,641.44
100-2552-6491-0000-00000-3-0000	BUS Other Supplies/Materials	1,050.00	1,050.00	926.36	792.72
100-2554-6151-0000-12210-1-0000	HBUS CL Salary-Reg	0.00	0.00	0.00	0.00
100-2554-6211-0000-12210-1-0000	HBUS Tchr (PSRS) Retire	0.00	0.00	0.00	0.00
100-2554-6221-0000-12210-1-0000	HBUS Non-Tchr (PEERS) Retire	0.00	0.00	0.00	0.00
100-2554-6232-0000-12210-1-0000	HBUS Medicare	0.00	0.00	0.00	0.00
100-2554-6232-0000-12210-3-0000	HBUS Medicare	270.45	0.43	277.24	271.08
100-2554-6241-0000-44100-4-0000	HBUS IDEA Employee Ins	0.00	0.00	0.00	0.00
100-2554-6332-0000-12210-1-0000	HBUS Repairs/Maint	6,000.00	6,000.00	0.00	0.00
100-2554-6411-0000-12210-3-0000	HBUS GeneralÃ Supplies	0.00	0.00	0.00	4,844.41
100-2554-6412-0000-12210-1-0000	HBUS Supply-Tech Related	0.00	0.00	0.00	0.00
100-2555-6349-1050-00000-1-0000	BUS Othr Distr HS Othr Transp Svc	0.00	0.00	0.00	0.00
100-2555-6349-4030-00000-1-0000	BUS Othr Distr EL Othr Transp Svcs	0.00	0.00	0.00	0.00
100-2561-6151-0000-00000-1-0000	SAD FD Svc CL Salary-Reg	13,693.68	14,798.16	14,950.59	14,739.99
100-2561-6151-1050-06105-1-0000	SAD FD Svc HS CL Salary-Reg	0.00	0.00	0.00	0.00
100-2561-6151-3000-06105-1-0000	SAD FD Svc MS CL Salary-Reg	0.00	0.00	0.00	0.00
100-2561-6151-5000-06105-1-0000	SAD FD Svc SF CL Salary-Reg	0.00	0.00	0.00	0.00
100-2561-6221-0000-00000-1-0000	SAD FD Svc N-Tchr (PEERS)	1,098.86	1,174.63	1,183.01	1,168.62
100-2561-6221-1050-06105-1-0000	SAD FD Svc HS N-Tchr (PEERS)	0.00	0.00	0.00	0.00
100-2561-6221-4030-06105-1-0000	SAD FD Svc WPE N-Tchr (PEERS)	0.00	0.00	0.00	0.00
100-2561-6221-5000-06105-1-0000	SAD FD Svc SFE N-Tchr (PEERS)	0.00	0.00	0.00	0.00
100-2561-6231-0000-00000-1-0000	SAD FD Svc OASDI	849.01	917.49	908.73	899.82
100-2561-6231-1050-06105-1-0000	SAD FD Svc HS OASDI	0.00	0.00	0.00	0.00
100-2561-6231-3000-06105-1-0000	SAD FD Svc MS OASDI	0.00	0.00	0.00	0.00
100-2561-6231-4030-06105-1-0000	SAD FD Svc WPE OASDI	0.00	0.00	0.00	0.00
100-2561-6231-5000-00000-1-0000	SAD FD Svc SFE OASDI	0.00	0.00	0.00	0.00
100-2561-6232-0000-00000-1-0000	SAD FD Svc Medicare	198.56	214.57	212.52	210.48
100-2561-6232-1050-00000-1-0000	SAD FD Svc HS Medicare	0.00	0.00	0.00	0.00
100-2561-6232-1050-06105-1-0000	SAD FD Svc HS Medicare	0.00	0.00	0.00	0.00
100-2561-6232-5000-00000-1-0000	SAD FD Svc SFE Medicare	0.00	0.00	0.00	0.00
100-2561-6241-0000-00000-1-0000	SAD FD Svc Employee Ins	2,324.70	2,324.70	2,324.64	2,324.83
100-2561-6241-1050-00000-1-0000	SAD FD Svc HS Employee Ins	0.00	0.00	0.00	0.00
100-2561-6241-3000-00000-1-0000	SAD FD Svc MS Employee Ins	0.00	1,498.14	1,500.94	1,370.84
100-2561-6241-4030-00000-1-0000	SAD FD Svc WPE Employee Ins	0.00	0.00	3,881.06	3,588.96
100-2561-6241-5000-00000-1-0000	SAD FD Svc SFE Employee Ins	0.00	0.00	0.00	0.00
100-2562-6151-0000-00000-1-0000	FS ADM CL Salary-Reg	0.00	0.00	0.00	0.00
100-2562-6151-1050-06105-1-0000	FS HS CL Salary-Reg	0.00	0.00	0.00	0.00
100-2562-6151-3000-00000-1-0000	FS MS CL Salary-Reg	0.00	14.07	21,428.30	18,582.88
100-2562-6151-3000-06105-1-0000	FS MS CL Salary-Reg	0.00	0.00	0.00	1,271.34
100-2562-6151-3000-42300-4-0000	FS ESSER II MS CL Salary - Reg	0.00	0.00	0.00	0.00
100-2562-6151-4030-00000-1-0000	FS EL CL Salary-Reg	0.00	0.00	0.00	11,656.32
100-2562-6151-5000-06105-1-0000	FS SF CL Salary-Reg	0.00	0.00	0.00	0.00
100-2562-6171-5000-00000-1-0000	FS SFE CL Unused Leave/Sev	0.00	0.00	0.00	0.00
100-2562-6221-0000-00000-1-0000	FS ADM N-Tchr (PEERS) Retire	0.00	0.00	0.00	0.00
100-2562-6221-1050-00000-1-0000	FS HS N-Tchr (PEERS) Retire	0.00	355.35	1,669.70	1,523.51
100-2562-6221-1050-06105-1-0000	FS HS N-Tchr (PEERS) Retire	0.00	0.00	0.00	0.00
100-2562-6221-3000-00000-1-0000	FS MS N-Tchr (PEERS) Retire	0.00	355.35	1,469.90	1,537.20
100-2562-6221-5000-00000-1-0000	FS SFE N-Tchr (PEERS) Retire	0.00	355.52	2,076.87	1,958.97
100-2562-6221-5000-06105-1-0000	FS SFE N-Tchr (PEERS) Retire	0.00	0.00	0.00	0.00
100-2562-6231-1050-06105-1-0000	FS HS OASDI	0.00	0.00	0.00	0.00
100-2562-6231-5000-00000-1-0000	FS SF OASDI	0.00	1.02	1,506.02	1,439.35
100-2562-6231-5000-06105-1-0000	FS SF OASDI	0.00	0.00	0.00	0.00
100-2562-6231-9000-00000-1-0000	FS ADM OASDI	0.00	0.00	0.00	0.00
100-2562-6232-1050-00000-1-0000	FS HS Medicare	0.00	0.20	288.94	238.39
100-2562-6241-5000-00000-1-0000	FS SF Employee Ins	0.00	5,166.00	5,166.00	4,735.50
100-2562-6315-4030-00000-1-0000	FS EL Audit Services	0.00	0.00	0.00	0.00
100-2562-6315-5000-00000-1-0000	FS SF Audit Services	0.00	0.00	0.00	0.00
100-2562-6332-1050-00000-1-0000	FS HS Repairs/Maint	1,000.00	1,000.00	1,056.34	270.00

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100-2562-6332-3000-00000-1-0000	FS MS Repairs/Maint	1,000.00	1,000.00	758.33	180.00
100-2562-6332-4030-00000-1-0000	FS EL Repairs/Maint	1,000.00	1,000.00	693.33	1,398.27
100-2562-6332-5000-00000-1-0000	FS SF Repairs/Maint	1,000.00	1,000.00	240.00	240.00
100-2562-6337-3000-00000-1-0000	FS MS Tech-Related Rep/Mtce	0.00	0.00	0.00	0.00
100-2562-6391-1050-44600-4-6077	FS OPS HS Commodity Credit	0.00	0.00	0.00	0.00
100-2562-6391-3000-44500-4-6077	FS OPS MS Commodity Credit	0.00	0.00	0.00	0.00
100-2562-6391-3000-44600-4-6075	FS OPS MS Stdnt Bkfast	0.00	0.00	0.00	0.00
100-2562-6391-4030-44500-4-6079	FS OPS EL Stdnt Lunch	0.00	0.00	0.00	0.00
100-2562-6391-4030-44600-4-6075	FS OPS EL Stdnt Bkfast	0.00	0.00	0.00	0.00
100-2562-6391-5000-44500-4-6079	FS OPS SF Stdnt Lunch	0.00	0.00	0.00	0.00
100-2562-6391-5000-44600-4-6075	FS OPS SF Stdnt Bkfast	0.00	0.00	0.00	0.00
100-2562-6412-3000-00000-1-0000	FS MS Tech Related Supply	0.00	0.00	0.00	0.00
100-2562-6412-5000-00000-1-0000	FS SF Tech Related Supply	0.00	0.00	0.00	0.00
100-2562-6471-1050-00000-1-0000	FS HS Food Supplies	0.00	0.00	0.00	0.00
100-2562-6471-1050-06105-1-0000	FS HS SS Food Supplies	0.00	0.00	0.00	0.00
100-2562-6471-3000-00000-1-0000	FS MS Food Supplies	0.00	0.00	0.00	0.00
100-2562-6471-4030-00000-1-0000	FS WPE Food Supplies	0.00	0.00	0.00	0.00
100-2562-6471-5000-00000-1-0000	FS SFE Food Supplies	0.00	0.00	0.00	0.00
100-2562-6471-5000-06105-1-0000	FS SFE SS Food Supplies	0.00	0.00	0.00	0.00
100-2562-6491-1050-00000-1-0000	FS HS Other Supplies	7,000.00	10,000.00	13,743.39	7,180.46
100-2562-6491-1050-06105-1-0000	FS HS SS Other Supplies	0.00	0.00	0.00	0.00
100-2562-6491-3000-00000-1-0000	FS MS Other Supplies	3,500.00	5,000.00	6,978.39	5,711.51
100-2562-6491-3000-06105-1-0000	FS MS SS Other Supplies	0.00	0.00	0.00	0.00
100-2562-6491-4030-00000-1-0000	FS WPE Other Supplies	3,000.00	8,000.00	5,565.17	7,161.31
100-2562-6491-4030-06105-1-0000	FS WPE SS Other Supplies	0.00	0.00	0.00	0.00
100-2562-6491-5000-00000-1-0000	FS SFE Other Supplies	0.00	2,000.00	1,506.62	1,700.71
100-2624-6343-0000-00000-1-0000	PLAN SVC Travel	0.00	0.00	0.00	237.04
100-2624-6491-0000-00000-1-0000	PLAN SVC Othr Supply/Materials	0.00	0.00	0.00	759.00
100-2633-6151-0000-42300-4-0000	PUB ESSER II CL Salary - Reg	0.00	0.00	0.00	0.00
100-2633-6211-0000-00000-1-0000	PUB Tchr (PSRS)	0.00	0.00	0.00	0.00
100-2633-6221-0000-00000-1-0000	PUB N-Tchr (PEERS)	5,515.51	5,347.92	5,245.44	5,149.44
100-2633-6231-0000-00000-1-0000	PUB OASDI	4,664.57	4,513.10	4,364.38	4,317.62
100-2633-6232-0000-00000-1-0000	PUB Medicare	1,090.91	1,055.48	1,020.62	1,009.80
100-2633-6241-0000-00000-1-0000	PUB Employee Ins	5,166.00	5,166.00	5,166.00	5,166.00
100-2633-6319-0000-00000-1-0000	PUBL Other Prof/Tech Svcs	40,000.00	40,000.00	40,575.70	43,837.73
100-2633-6332-0000-00000-1-0000	PUB Repairs/Maint	0.00	0.00	0.00	0.00
100-2633-6343-0000-00000-1-0000	PUB Travel	2,200.00	2,200.00	1,470.49	1,505.63
100-2633-6361-0000-00000-1-0000	PUBL Communication	0.00	0.00	0.00	0.00
100-2633-6362-0000-00000-1-0000	PUBL Advertising Expense	14,500.00	14,500.00	17,947.39	19,731.12
100-2633-6362-0000-06103-1-0000	PUBL Advertising-Promo	1,000.00	1,000.00	1,382.42	1,547.48
100-2633-6363-0000-00000-1-0000	PUB Printing and Binding	750.00	750.00	732.50	1,098.51
100-2633-6371-0000-00000-1-0000	PUB Dues/Mbrship	1,250.00	1,250.00	1,050.12	1,367.80
100-2633-6391-0000-00000-1-0000	PUB Other Purchased Svcs	3,000.00	3,000.00	861.48	1,919.97
100-2633-6411-0000-06032-1-0000	PUB Gen Supplies Ed Foundation	100.00	100.00	53.97	0.00
100-2633-6412-0000-00000-1-0000	PUB Supplies-Tech Related	1,850.00	1,850.00	2,561.92	649.00
100-2633-6491-0000-00000-1-0000	PUB Othr Supplies/Materials	300.00	300.00	614.58	3,452.87
100-2633-6491-0000-06032-1-0000	PUB Othr Sup/Materials Ed Foundation	400.00	400.00	366.65	0.00
100-2643-6491-0000-00000-1-0000	HR Other Supplies/Materials	0.00	0.00	0.00	0.00
100-2644-6319-1050-00000-1-0000	PD N-Instruct HS Othr Prof Svcs	500.00	500.00	0.00	0.00
100-2644-6319-5000-00000-1-0000	PD N-Instruct SFE Othr Prof Svcs	500.00	500.00	0.00	0.00
100-2644-6343-1050-00000-1-0000	PD N-Instruct HS Travel	500.00	500.00	0.00	0.00
100-2644-6343-5000-00000-1-0000	PD N-Instruct SFE Travel	500.00	500.00	0.00	0.00
100-2644-6371-3000-00000-1-0000	PD N-Instruct MS DuesÂ andÂ Memberships	500.00	500.00	115.00	110.00
100-2644-6371-5000-00000-1-0000	PD N-Instruct SFE DuesÂ andÂ Memberships	500.00	500.00	249.00	181.00
100-2644-6411-0000-00000-1-0000	PD N-Instruct Staff Gen Supplies	0.00	0.00	0.00	0.00
100-2645-6391-4030-00000-1-0000	STAF HLTH WPE Othr Purch Svcs	150.00	150.00	0.00	0.00
100-3511-6151-4030-00000-1-0000	ECP WPE Instruct Aide Salary	0.00	0.00	0.00	0.00
100-3511-6161-4030-00000-3-0000	ECP EL CL Salary - Part time	0.00	0.00	0.00	6,440.00
100-3511-6241-4030-00000-1-0000	ECP Employee Ins	0.00	0.00	0.00	0.00
100-3511-6241-4030-00000-3-0000	ECP WPE Employee Insurance	5,166.00	5,166.00	5,166.00	0.00
100-3511-6241-5000-00000-1-0000	ECP Employee Ins	0.00	0.00	0.00	0.00
100-3511-6312-4030-00000-1-0000	ECP WPE Instruct Improve	200.00	200.00	0.00	395.00
100-3511-6343-4030-00000-3-0000	ECP WPE Travel	500.00	500.00	360.93	887.41
100-3511-6411-4030-00000-1-0000	ECP WPE General Supplies	0.00	0.00	0.00	0.00

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100-3511-6411-5000-00000-1-0000	ECP SFE General Supplies	0.00	0.00	0.00	0.00
100-3511-6491-4030-00000-3-0000	ECP WPE OthrÂ Supply/Materials	0.00	0.00	0.00	0.00
100-3512-6131-5000-45100-4-0000	ECPrpg TI SFE Supplemental Pay	0.00	0.00	0.00	0.00
100-3512-6151-5000-00000-1-0000	ECPrpg SFE Instruct Aide Salary	0.00	0.00	0.00	0.00
100-3512-6152-4030-45100-4-0000	ECPrpg TI WPE Instruct Aide Salary	19,647.75	19,622.25	19,839.51	20,810.41
100-3512-6153-4030-00000-1-0000	ECPrpg WPE CL Substitute Salary	0.00	0.00	0.00	702.50
100-3512-6153-4030-45100-4-0000	ECPrpg TI WPE CL Substitute Salary	0.00	0.00	0.00	0.00
100-3512-6211-4030-00000-1-0000	ECPrpg WPE Tchr (ECPrpgRS) Retire	0.00	0.00	0.00	0.00
100-3512-6221-4030-00000-1-0000	ECPrpg WPE N-Tchr (PEERS) Retire	0.00	0.00	0.00	0.00
100-3512-6221-5000-00000-1-0000	ECPrpg SFE N-Tchr (PEERS) Retire	0.00	0.00	0.00	0.00
100-3512-6221-5000-45100-4-0000	ECPrpg TI SFE N-Tchr (PEERS) Retire	1,689.98	1,647.12	2,048.82	2,071.40
100-3512-6231-4030-00000-1-0000	ECPrpg WPE OASDI	0.00	0.00	0.00	0.00
100-3512-6231-5000-45100-4-0000	ECPrpg TI SFE OASDI	1,207.09	1,168.36	1,365.38	1,448.88
100-3512-6232-4030-45100-4-0000	ECPrpg TI WPE Medicare	284.89	284.52	268.34	298.46
100-3512-6232-5000-00000-1-0000	ECPrpg SFE Medicare	0.00	0.00	0.00	0.00
100-3512-6241-4030-45100-4-0000	ECPrpg TI WPE Employee Ins	5,166.00	5,166.00	0.00	6,010.50
100-3512-6241-5000-00000-1-0000	ECPrpg SFE Employee Ins	0.00	0.00	0.00	0.00
100-3512-6241-5000-45100-4-0000	ECPrpg TI SFE Employee Ins	5,166.00	5,166.00	0.00	4,735.50
100-3512-6312-4030-00000-1-0000	ECPrpg Instruct Prog Improv	0.00	0.00	0.00	0.00
100-3512-6312-5000-00000-1-0000	ECPrpg SFE Instruct ProgÂ Improve	0.00	0.00	0.00	0.00
100-3512-6319-4030-00000-1-0000	ECPrpg WPE Other Prof Svcs	200.00	200.00	0.00	0.00
100-3512-6319-4030-45100-4-0000	ECProg TI WPE Othr Prof Svcs	370.00	370.00	0.00	0.00
100-3512-6319-5000-00000-1-0000	ECPrpg SFE Other Prof Svcs	0.00	0.00	0.00	0.00
100-3512-6332-4030-00000-1-0000	ECPrpg WPE Repairs/Maint	0.00	0.00	0.00	0.00
100-3512-6332-5000-00000-1-0000	ECPrpg SFE Repairs/Maint	200.00	200.00	0.00	0.00
100-3512-6333-4030-45100-4-0000	ECPrpg TI Rental- Land Bldgs	130.00	130.00	130.00	260.00
100-3512-6337-4030-45100-4-0000	ECPrpg TI EL Tech-Related R/M	0.00	0.00	0.00	0.00
100-3512-6343-4030-00000-1-0000	ECPrpg WPE Travel	200.00	200.00	0.00	0.00
100-3512-6343-4030-45100-4-0000	ECPrpg TI WPE Travel	2,000.00	2,000.00	443.37	0.00
100-3512-6343-5000-00000-1-0000	ECPrpg SFE Travel	900.00	900.00	810.00	480.00
100-3512-6371-5000-45100-4-0000	PS SF TI Dues/Member	0.00	0.00	0.00	0.00
100-3512-6411-4030-00000-1-0000	ECPrpg WPE General Supplies	0.00	0.00	0.00	0.00
100-3512-6411-4030-45100-4-0000	ECPrpg WPE TI General Supplies	10,088.80	10,088.80	8,135.79	858.00
100-3512-6411-4030-49200-4-0000	ECPrpg EL TV General Supplies	0.00	0.00	0.00	0.00
100-3512-6411-5000-00000-1-0000	ECPrpg SFE General Supplies	750.00	750.00	0.00	0.00
100-3512-6411-5000-45100-4-0000	ECPrpg T1 General Supplies	5,272.20	5,272.20	1,789.39	1,486.62
100-3611-6411-1050-45100-4-0000	HOMELESS HS General Supplies	1,200.00	1,200.00	0.00	0.00
100-3611-6411-3000-45100-4-0000	HOMELESS MS General Supplies	600.00	600.00	0.00	0.00
100-3811-6211-0000-00000-1-0000	Teachersâ€™Â Retirement	0.00	0.00	11.60	0.00
100-3811-6221-0000-00000-1-0000	CCCSvc N-Tchr (PEERS)Â Retire	0.00	0.00	8.24	0.00
100-3811-6231-0000-00000-1-0000	CCCSvc OASDI	0.00	0.00	14.88	0.00
100-3811-6391-0000-00000-1-0000	CCCSVC Other Purchased Svcs	3,000.00	3,000.00	0.00	0.00
100-3911-6151-3000-00000-3-0000	OTH COM SVC MS CL Salary-Reg	19,447.68	0.00	0.00	0.00
100-3911-6151-5000-00000-3-0000	OTH COM SVC SF CL Salary-Reg	22,794.24	0.00	0.00	0.00
100-3911-6221-3000-00000-3-0000	OTH COM SVC MS N-Tchr (PEERS) Retire	1,688.50	0.00	0.00	0.00
100-3911-6221-5000-00000-3-0000	OTH COM SVC SF N-Tchr (PEERS) Retire	1,918.07	0.00	0.00	0.00
100-3911-6231-3000-00000-3-0000	OTH COM SVC MS OASDI	1,205.76	0.00	0.00	0.00
100-3911-6231-5000-00000-3-0000	OTH COM SVC SF OASDI	1,413.24	0.00	0.00	0.00
100-3911-6232-3000-00000-3-0000	OTH COM SVC MS Medicare	281.99	0.00	0.00	0.00
100-3911-6232-5000-00000-3-0000	OTH COM SVC SF Medicare	330.52	0.00	0.00	0.00
100-3911-6391-1050-00000-3-6080	OTH COM SVC OPS HS Ala Carte	0.00	0.00	0.00	0.00
100-3911-6391-1050-48100-4-6075	OTH COM SVC HS OPS Stdnt Bkfast	38,017.90	38,017.90	0.00	0.00
100-3911-6391-1050-48100-4-6077	OTH COM SVC HS OPS Commodity Cr	(7,083.36)	(7,083.36)	0.00	0.00
100-3911-6391-3000-48100-4-6077	OTH COM SVC MS OPS Commodity Cr	(24,083.43)	(24,083.43)	0.00	0.00
100-3911-6391-3000-48100-4-6079	OTH COM SVC MS OPS Stdnt Lunch	162,799.17	162,799.17	0.00	0.00
100-3911-6391-4030-48100-4-6075	OTH COM SVC EL OPS Stdnt Bkfast	171,080.56	171,080.56	0.00	0.00
100-3911-6391-4030-48100-4-6077	OTH COM SVC EL OPS Commodity Cr	(31,875.14)	(31,875.14)	0.00	0.00
100-3911-6391-4030-48100-4-6079	OTH COM SVC EL OPS Stdnt Lunch	224,550.58	224,550.58	0.00	0.00
100-3911-6391-5000-48100-4-6075	OTH COM SVC SF OPS Stdnt Bkfast	41,819.70	41,819.70	0.00	0.00
100-3911-6391-5000-48100-4-6077	OTH COM SVC SF OPS Commodity Cr	(7,791.70)	(7,791.70)	0.00	0.00
100-3911-6391-5000-48100-4-6079	OTH COM SVC SF OPS Stdnt Lunch	50,523.88	50,523.88	0.00	0.00
100-3912-6131-4030-45100-4-0000	PARENT WPE Supplemental Pay	0.00	0.00	0.00	0.00
100-3912-6221-4030-45100-4-0000	PARENT WPE PEERS	0.00	0.00	0.00	0.00
100-3912-6231-4030-45100-4-0000	PARENT WPE OASDI	0.00	0.00	0.00	0.00

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
100-3912-6232-4030-45100-4-0000	PARENT WPE Medicare	0.00	0.00	0.00	0.00
100-3912-6312-3000-45100-4-0000	PARENT MS TI Instr Prog Improv	0.00	0.00	0.00	0.00
100-3912-6312-4030-45100-4-0000	PARENT WPE TI Instr Prog Improv	0.00	0.00	0.00	0.00
100-3912-6312-5000-45100-4-0000	PARENT SFE TI Instr Prog Improv	0.00	0.00	0.00	0.00
100-3912-6334-4030-45100-4-0000	PARENT EL T1 Rentals Equip	0.00	0.00	0.00	0.00
100-3912-6411-1050-00000-1-0000	PARENT HS Gen Supplies	0.00	0.00	0.00	0.00
100-3912-6411-3000-45100-4-0000	PARENT MS T1 Gen Supplies	5,808.49	5,808.49	1,733.22	1,350.62
100-3912-6411-4030-45100-4-0000	PARENT WPE T1 Gen Supplies	5,490.00	5,490.00	2,796.65	3,286.55
100-3912-6411-5000-45100-4-0000	PARENT SF T1 General Suppli	3,000.00	3,000.00	2,107.38	1,061.01
100-3912-6412-3000-45100-4-0000	PARENT MS T1 Supply-Tech Related	0.00	0.00	0.00	0.00
100-3912-6412-4030-45100-4-0000	PARENT EL T1 Supply-Tech Related	0.00	0.00	0.00	0.00
100-3912-6412-5000-45100-4-0000	PARENT SF T1 Supply-Tech Related	0.00	0.00	0.00	0.00
Totals Fund 100		**11,346,129.11**	**11,919,619.55**	**9,654,471.80**	**10,039,750.59**

2021-2022 Proposed Expenses as Compared to Prior Years Fund 200

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
200-1111-6111-4030-00000-3-0000	EL Cert Salary -Reg-Regular	1,735,623.64	1,718,168.80	1,776,279.31	1,739,806.21
200-1111-6111-4030-46500-4-0000	EL TIIA Cert Salary -Reg-Reg	114,537.36	100,311.20	97,951.67	98,000.00
200-1111-6111-5000-00000-3-0000	SFE Cert Salary -Reg	380,413.00	396,608.61	370,498.37	294,079.52
200-1111-6111-5000-49200-4-0000	SFE TV Certified Salary	0.00	0.00	0.00	25,966.04
200-1111-6121-4030-00000-3-0000	WPE Substitute Salaries	0.00	0.00	38,399.51	39,892.50
200-1111-6121-5000-00000-3-0000	SFE Substitute Salary	0.00	0.00	8,950.00	5,900.00
200-1111-6121-5000-49200-4-0000	SFE TV SubstituteÂ Salary	0.00	0.00	0.00	3,272.50
200-1111-6122-5000-00000-3-0000	SFE Other Part-time Salary	31,171.71	19,391.20	25,385.92	35,240.46
200-1111-6131-4030-00000-3-0000	WPE Supplemental Pay	16,541.60	13,363.40	2,229.76	2,534.76
200-1111-6131-5000-00000-3-0000	SFE Supplemental Pay	29,927.20	29,137.50	26,241.54	24,859.12
200-1111-6141-4030-00000-3-0000	WPE Cert Unused Leave/Sev	0.00	0.00	850.00	1,950.00
200-1111-6141-5000-00000-3-0000	SFE Cert Unused Leave/Sev	0.00	0.00	1,700.00	0.00
200-1111-6152-4030-00000-3-0000	WPE Instruct Aide Salary	5,553.90	63,204.30	41,700.45	67,500.36
200-1111-6152-5000-00000-3-0000	SFE Instruct Aide Salary	0.00	0.00	19,418.36	25,037.70
200-1111-6153-4030-00000-3-0000	CL Substitute Salary	0.00	0.00	372.00	0.00
200-1111-6153-5000-00000-3-0000	CL Substitute Salary	0.00	0.00	68.00	0.00
200-1111-6211-4030-00000-3-0000	WPR Tchr (PSRS) Retire	284,063.56	278,492.06	291,410.39	276,301.98
200-1111-6211-4030-46500-4-0000	WPE TIIA Tchr (PSRS) Retire	18,069.36	14,566.48	15,505.06	17,191.74
200-1111-6211-5000-00000-3-0000	SFE Teacher (PSRS) Retire	66,375.57	68,074.44	63,935.63	51,351.90
200-1111-6211-5000-49200-4-0000	SFE TV PSRS (Tchr Retire)	0.00	0.00	0.00	4,501.98
200-1111-6221-4030-00000-3-0000	WPE N-Tchr (PEERS) Retire	487.31	6,474.86	3,743.66	5,852.50
200-1111-6221-5000-00000-1-0000	SF N-Tchr (PEERS)	0.00	0.00	0.00	1,055.33
200-1111-6221-5000-00000-3-0000	SF Non-Tchr (PEERS)	726.75	1,194.98	2,145.18	1,628.44
200-1111-6231-4030-00000-3-0000	WPE OASDI (FICA)	344.34	5,863.30	4,848.59	6,718.54
200-1111-6231-4030-46500-4-0000	WPE TII.A OASDI	0.00	0.00	53.91	99.52
200-1111-6231-5000-00000-3-0000	SFE OASDI (FICA)	1,875.08	1,684.26	3,689.01	4,657.24
200-1111-6231-5000-49200-4-0000	SFE TV OASDI	0.00	0.00	0.00	5.27
200-1111-6232-4030-00000-3-0000	WPE Medicare	25,486.94	25,162.98	24,402.32	24,239.59
200-1111-6232-4030-46500-4-0000	WPE TIIA Medicare	1,660.79	1,576.96	1,375.70	1,554.16
200-1111-6232-5000-00000-3-0000	SFE Medicare	6,401.92	6,454.41	6,303.35	5,582.75
200-1111-6232-5000-49200-4-0000	SFE TV Medicare	0.00	0.00	0.00	372.99
200-1111-6241-4030-00000-3-0000	WPE Employee Ins	208,442.93	220,283.41	207,993.93	205,923.50
200-1111-6241-4030-46500-4-0000	WPE TIIA Employee Ins	10,078.87	10,332.00	9,093.24	5,500.60
200-1111-6241-5000-00000-3-0000	SFE Employee Ins	46,494.00	51,660.00	52,730.92	45,885.20
200-1111-6241-5000-49200-4-0000	SFE TV Employee Ins	0.00	0.00	0.00	1,533.76
200-1131-6111-3000-00000-3-0000	MS Cert Salary-Regular	1,215,132.33	1,240,110.21	1,123,975.64	1,231,220.09
200-1131-6111-3000-42400-4-0000	MS CARES Cert Sal - Reg	0.00	0.00	111,628.87	0.00
200-1131-6121-3000-00000-3-0000	MS Substitute Salary	0.00	0.00	25,303.75	42,449.10
200-1131-6121-3000-42702-4-0000	MS Prkns Pthwy Sub Pay	0.00	0.00	0.00	3,000.00
200-1131-6131-3000-00000-3-0000	MS Supplemental Pay	52,430.55	47,272.73	35,644.32	31,991.88
200-1131-6131-3000-42702-4-0000	MS Prkns Pthwys SupplÂ Pay	0.00	0.00	0.00	675.00
200-1131-6141-3000-00000-3-0000	MS Cert Unused Leave/Sev	0.00	0.00	6,025.00	14,062.50
200-1131-6211-3000-00000-3-0000	MS Tchr (PSRS)Â Retire	186,235.61	204,113.41	204,005.67	202,279.26
200-1131-6221-3000-00000-3-0000	MS N-Tchr (PEERS) Retire	8,938.09	2,506.03	0.00	828.69
200-1131-6231-3000-00000-3-0000	MS OASDI (FICA)	7,117.28	1,944.63	1,677.98	3,522.02
200-1131-6232-3000-00000-3-0000	MS Medicare	17,769.21	18,064.52	17,361.46	17,883.29
200-1131-6241-3000-00000-3-0000	MS Employee Ins	147,113.73	156,825.81	140,134.82	136,939.37
200-1151-6111-1050-00000-3-0000	HS Cert Salary -Reg	2,061,524.88	1,948,488.44	1,232,657.54	1,901,962.30
200-1151-6111-1050-42400-4-0000	HS CARES Cert Salary - Reg	0.00	0.00	590,898.67	0.00
200-1151-6121-1050-00000-3-0000	HS SubstituteÂ Salary	0.00	0.00	46,645.75	88,922.21
200-1151-6121-1050-42702-4-0000	HS Prkns Pthways Sub Salary	0.00	0.00	0.00	4,650.00
200-1151-6131-1050-00000-3-0000	HS Supplemental Pay	93,025.58	96,383.80	75,063.08	74,970.56
200-1151-6131-1050-42702-4-0000	HS Pkns Pthways Suppl Pay	0.00	0.00	0.00	825.00
200-1151-6141-1050-00000-3-0000	HS Cert Unused Leave/Sev	0.00	0.00	29,812.50	34,975.00
200-1151-6152-1050-00000-3-0000	HS Instructional Aide Salary	0.00	0.00	49,592.46	28,000.08
200-1151-6153-1050-00000-3-0000	HS CL Substitute Salary	0.00	0.00	1,940.00	1,937.50
200-1151-6211-1050-00000-3-0000	HS Tchr (PSRS)Â Retire	339,769.09	305,949.97	298,524.73	313,862.76
200-1151-6221-1050-00000-3-0000	HS N-Tchr (PEERS) Retire	3,032.04	9,909.83	6,313.50	2,466.77

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
200-1151-6231-1050-42400-4-0000	HS CARES OASDI	0.00	0.00	0.00	0.00
200-1151-6232-1050-42400-4-0000	HS CARES Medicare	0.00	0.00	0.00	0.00
200-1151-6241-1050-00000-3-0000	HS EmployeeÂ Ins	232,883.28	209,584.62	210,323.59	201,668.85
200-1191-6111-1050-06105-1-0000	SS HS Cert Salary -Reg	26,000.00	52,000.00	12,000.00	29,400.00
200-1191-6111-3000-06105-1-0000	SS MS Cert Salary -Reg	28,000.00	56,000.00	8,800.00	26,000.00
200-1191-6111-4030-06105-1-0000	SS WPE Cert Salary -Reg	46,000.00	92,000.00	13,200.00	60,275.00
200-1191-6121-1050-06105-1-0000	SS HS Substitute Salary	0.00	0.00	0.00	80.00
200-1191-6121-3000-06105-1-0000	SS MS Substitute Salary	0.00	0.00	0.00	300.00
200-1191-6121-4030-06105-1-0000	SS WPE Substitute Salary	0.00	0.00	0.00	2,652.50
200-1191-6211-1050-06105-1-0000	SS HS Teachers (PSRS)	3,770.00	7,540.00	1,740.00	4,263.00
200-1191-6211-3000-06105-1-0000	SS MS Teachers (PSRS)	4,060.00	8,120.00	1,276.00	3,770.00
200-1191-6221-4030-06105-1-0000	SS WPE N-Tchr (PEERS)	0.00	0.00	0.00	0.00
200-1191-6231-1050-06105-1-0000	SS HS OASDI (FICA)	0.00	0.00	0.00	4.96
200-1191-6231-3000-06105-1-0000	SS MS OASDI (FICA)	0.00	0.00	0.00	18.60
200-1191-6231-4030-06105-1-0000	SS WPE OASDI (FICA)	0.00	0.00	0.00	313.26
200-1191-6232-1050-06105-1-0000	SS HS Medicare	377.00	754.00	174.00	427.47
200-1191-6232-3000-06105-1-0000	SS MS Medicare	406.00	812.00	127.60	381.35
200-1191-6241-4030-06105-1-0000	SS WPE Employee Ins	0.00	0.00	0.00	0.00
200-1193-6111-1050-01081-4-0000	HS JAG Cert Salary -Reg	0.00	0.00	0.00	0.00
200-1193-6111-1050-12210-3-0000	ALT PROG HS SPED Cert Salary-Reg	31,782.00	0.00	0.00	0.00
200-1193-6111-1050-42400-4-0000	Alt Prog CARES HS Cert Salary-Reg	0.00	0.00	43,439.07	0.00
200-1193-6111-3000-00000-3-0000	Alt Prog MS Cert Salary-Reg	37,420.00	0.00	0.00	0.00
200-1193-6121-3000-00000-3-0000	Alt Prog MS Substitute Salary	0.00	0.00	0.00	0.00
200-1193-6152-1050-01081-4-0000	HS JAG Instructional Aide	39,725.54	38,434.38	37,680.72	34,425.06
200-1193-6153-1050-12210-3-0000	Alt Prog HS CL Substitute Salary	0.00	0.00	0.00	0.00
200-1193-6211-3000-00000-3-0000	Alt Prog MS Tchr (PSRS)	6,174.97	0.00	0.00	0.00
200-1193-6221-1050-01081-4-0000	HS JAG N-Tchr (PEERS) Retire	3,079.56	2,990.99	2,934.72	2,684.67
200-1193-6221-1050-12210-3-0000	Non-TeacherÂ Retirement	2,534.63	0.00	0.00	0.00
200-1193-6231-1050-00000-3-0000	Alt Prog HS OASDI (FICA)	0.00	0.00	82.15	533.54
200-1193-6231-1050-01081-4-0000	HS JAG OASDI (FICA)	2,462.98	2,382.93	2,144.13	2,068.31
200-1193-6231-3000-00000-3-0000	Alt Prog MS OASDI (FICA)	0.00	0.00	0.00	0.00
200-1193-6232-1050-00000-3-0000	Alt Prog HS Medicare	3,277.02	4,471.32	2,234.55	3,074.29
200-1193-6232-1050-01081-4-0000	HS JAG Medicare	576.02	557.30	501.42	483.77
200-1193-6232-1050-42400-4-0000	Alt Prog CARES HS Medicare	0.00	0.00	0.00	0.00
200-1193-6232-3000-00000-3-0000	Alt Prog MS Medicare	542.59	0.00	0.00	0.00
200-1193-6241-1050-00000-3-0000	Alt Prog HS Employee Ins	20,664.00	25,830.00	10,398.75	18,968.00
200-1193-6241-1050-01081-4-0000	HS JAG Employee Ins	5,166.00	5,166.00	5,166.00	4,770.50
200-1193-6241-1050-12210-3-0000	Alt Prog HS SPED EmployeeÂ Ins	5,166.00	0.00	0.00	0.00
200-1193-6241-3000-00000-3-0000	Alt Prog HS Employee Ins	5,166.00	0.00	0.00	0.00
200-1195-6131-3000-00000-1-0000	VIRTUAL MS Supplemental Pay	0.00	0.00	0.00	0.00
200-1195-6211-3000-00000-1-0000	VIRTUAL MS Tchr (PSRS) Retire	0.00	0.00	0.00	0.00
200-1211-6111-1050-00000-3-0000	GIFT HS Cert Salary-Reg	0.00	0.00	0.00	0.00
200-1211-6111-3000-00000-3-0000	GIFT MS Cert Salary-Reg	15,267.00	14,771.05	14,481.34	14,211.84
200-1211-6111-4030-00000-3-0000	GIFT WPE Cert Salary-Reg	19,629.00	18,991.35	18,618.70	18,272.32
200-1211-6121-1050-00000-3-0000	GIFT HS Substitute Salary	0.00	0.00	0.00	0.00
200-1211-6121-3000-00000-3-0000	GIFT MS Substitute Salary	0.00	0.00	98.10	41.40
200-1211-6121-4030-00000-3-0000	GIFT WPE Substitute Salary	0.00	0.00	125.35	52.90
200-1211-6211-1050-00000-3-0000	GIFT HS Tchr (PSRS) Retire	0.00	0.00	0.00	0.00
200-1211-6211-3000-00000-3-0000	GIFT MS Tchrs (PSRS)Â Retire	2,475.89	2,403.98	2,359.15	2,298.40
200-1211-6211-4030-00000-3-0000	GIFT WPE Tchrs (PSRS)Â Retire	3,183.29	3,090.83	3,033.21	2,955.14
200-1211-6211-5000-00000-3-0000	GIFT SFE Tchrs (PSRS)Â Retire	1,414.79	1,373.70	1,347.89	1,313.42
200-1211-6231-3000-00000-3-0000	GIFT MS OASDI	0.00	0.00	6.09	3.46
200-1211-6231-4030-00000-3-0000	GIFT WPE OASDI	0.00	0.00	7.77	4.42
200-1211-6232-1050-00000-3-0000	GIFT HS Medicare	0.00	0.00	0.00	0.00
200-1211-6232-3000-00000-3-0000	GIFT MS Medicare	221.37	214.18	186.47	186.68
200-1211-6232-4030-00000-3-0000	GIFT WPE Medicare	284.62	275.37	239.66	240.08
200-1211-6241-1050-00000-3-0000	GIFT HS Employee Ins	0.00	0.00	0.00	0.00
200-1211-6241-3000-00000-3-0000	GIFT MS EmployeeÂ Ins	1,808.10	1,808.10	1,811.32	1,674.98
200-1211-6241-4030-00000-3-0000	GIFT WPE EmployeeÂ Ins	2,324.70	2,324.70	2,328.94	2,153.42
200-1211-6241-5000-00000-3-0000	GIFT SFE EmployeeÂ Ins	1,033.20	1,033.20	1,034.74	957.10

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200-1221-6111-1050-12210-3-6121	SE SS HS Cert Salary -Reg	4,000.00	8,000.00	0.00	3,200.00
200-1221-6111-1050-44100-4-0000	SE IDEA HS Cert Salary-Reg	0.00	0.00	0.00	0.00
200-1221-6111-3000-12210-3-6121	SE SS MS Cert Salary -Reg	10,000.00	20,000.00	0.00	3,600.00
200-1221-6111-3000-44100-4-0000	SE IDEA MS Cert Salary-Reg	0.00	0.00	0.00	0.00
200-1221-6111-4030-12210-3-6121	SE SS WPE Cert Salary -Reg	10,000.00	20,000.00	2,200.00	8,200.00
200-1221-6111-5000-12210-3-0000	SE SFE Cert Salary -Reg	31,782.00	38,998.00	38,998.00	38,221.42
200-1221-6111-5000-44100-4-0000	SE IDEA SFE Cert Salary-Reg	0.00	0.00	0.00	0.00
200-1221-6121-1050-12210-3-0000	SE HS Substitute Salary	0.00	0.00	10,155.00	9,395.00
200-1221-6121-3000-12210-3-0000	SE MS Substitute Salary	0.00	0.00	8,522.50	3,397.50
200-1221-6121-4030-12210-3-0000	SE WPE Substitute Salary	0.00	0.00	4,732.50	2,750.00
200-1221-6122-3000-12210-3-0000	SE MS Othr Part-time Salary	0.00	0.00	0.00	0.00
200-1221-6122-5000-12210-3-0000	SE SFE Othr Part-time Salary	18,152.80	17,914.40	17,563.20	0.00
200-1221-6131-1050-12210-3-6115	SE HB HS Cert Salary -Reg	10,360.80	10,360.80	3,870.00	11,025.00
200-1221-6131-3000-12210-3-0000	SE MS Supplemental Pay	0.00	0.00	0.00	0.00
200-1221-6131-3000-12210-3-6115	SE HB MS Cert Salary -Reg	3,453.60	3,453.60	1,620.00	4,630.00
200-1221-6131-4030-12210-3-6115	SE HB WPE Cert Salary -Reg	7,770.60	7,770.60	1,420.00	5,650.00
200-1221-6141-1050-12210-3-0000	SE HS Cert Unused Leave/Sev	0.00	0.00	350.00	0.00
200-1221-6141-4030-12210-3-0000	SE WPE Cert Unused Leave/Sev	0.00	0.00	25.00	0.00
200-1221-6141-5000-12210-3-0000	SE SFE Cert Unused Leave/Sev	0.00	0.00	0.00	0.00
200-1221-6152-1050-12210-3-0000	SE HS Instruct Aide Salary	60,868.50	105,327.75	105,715.16	91,748.30
200-1221-6152-1050-12210-3-6121	SE SS HS Instruct Aide Salary	1,500.00	3,000.00	0.00	0.00
200-1221-6152-3000-12210-3-0000	SE MS Instruct Aide Salary	45,504.75	139,625.25	139,155.64	31,300.12
200-1221-6152-3000-12210-3-6121	SE SS MS Instruct Aide Salary	6,000.00	12,000.00	0.00	0.00
200-1221-6152-4030-12210-3-0000	SE WPE Instruct Aide Salary	106,806.75	96,377.00	123,604.62	182,701.94
200-1221-6152-4030-12210-3-6121	SE SS WPE Instruct Aide Salary	13,000.00	26,000.00	0.00	0.00
200-1221-6152-4030-44100-4-0000	SE IDEA WPE Instructional Aide Salary	0.00	27,820.75	25,849.08	0.00
200-1221-6152-5000-12210-3-0000	SE SFE Instruct Aide Salary	13,251.50	0.00	15,647.48	18,060.26
200-1221-6152-5000-43703-4-0000	SE SF Fed HNF Instruct Aide Salary	0.00	0.00	0.00	1,958.86
200-1221-6153-1050-12210-3-0000	SE HS CL Substitute Salary	0.00	0.00	7,777.33	3,325.00
200-1221-6153-3000-12210-3-0000	SE MS CL Substitute Salary	0.00	0.00	4,372.50	895.00
200-1221-6153-4030-12210-3-0000	SE EL CL Substitute Salary	0.00	0.00	5,867.50	7,705.00
200-1221-6153-5000-12210-3-0000	SE SF CL Substitute Salary	0.00	0.00	2,655.00	600.00
200-1221-6211-1050-12210-3-0000	SE HS Teacher (PSRS)	54,290.28	50,766.05	53,417.16	52,498.52
200-1221-6211-1050-12210-3-6115	SE HB HS Tchr (PSRS)	1,502.32	1,502.32	181.25	632.93
200-1221-6211-1050-12210-3-6121	SE SS HS Tchrs (PSRS)	797.50	1,595.00	0.00	464.00
200-1221-6211-3000-12210-3-0000	SE MS Teacher (PSRS)	29,398.81	31,283.39	38,503.93	24,816.23
200-1221-6211-3000-12210-3-6115	SE HB MS Tchr (PSRS)	500.77	500.77	234.90	671.35
200-1221-6211-3000-12210-3-6121	SE SS MS Tchrs (PSRS)	2,320.00	4,640.00	0.00	522.00
200-1221-6211-4030-12210-3-0000	SE WPE Teacher (PSRS)	49,818.51	51,442.13	49,196.46	47,222.92
200-1221-6211-4030-12210-3-6115	SE HB WPE Tchr (PSRS)	1,126.74	1,126.74	118.90	564.12
200-1221-6211-4030-12210-3-6121	SE SS WPE Tchrs (PSRS)	3,335.00	6,670.00	319.00	1,189.01
200-1221-6211-4030-44100-4-0000	SE IDEA EL Tchr (PSRS)Â Retire	0.00	2,512.92	2,385.87	0.00
200-1221-6211-5000-12210-3-0000	SE SFE Teacher (PSRS)	5,357.46	6,403.78	6,395.60	6,229.06
200-1221-6221-1050-12210-3-0000	SE HS N-Tchr (PEERS)	4,884.35	11,255.59	9,046.11	7,896.24
200-1221-6221-3000-12210-3-0000	SE MS N-Tchr (PEERS)	6,365.03	12,810.33	10,358.50	2,555.38
200-1221-6221-4030-12210-3-6115	SE HS WPE N-Tchr (PEERS)	0.00	0.00	0.00	0.00
200-1221-6221-4030-12210-3-6121	SE SS WPE N-Tchr (PEERS)	0.00	0.00	0.00	0.00
200-1221-6221-4030-44100-4-0000	SE IDES EL N-TchrÂ (PEERS) Retire	0.00	592.27	470.71	0.00
200-1221-6221-5000-12210-3-0000	SE SFE N-Tchr (PEERS)	1,263.44	0.00	1,423.26	1,693.97
200-1221-6231-1050-12210-3-6115	SE HB HS OASDI (FICA)	0.00	0.00	162.44	412.92
200-1221-6231-3000-12210-3-6115	SE HB MS OASDI (FICA)	0.00	0.00	0.00	0.00
200-1221-6231-3000-12210-3-6121	SE SS MS OASDI	0.00	0.00	0.00	0.00
200-1221-6231-4030-12210-3-6115	SE HB WPE OASDI (FICA)	0.00	0.00	37.20	109.12
200-1221-6231-4030-12210-3-6121	SE SS WPE OASDI	0.00	0.00	0.00	0.00
200-1221-6231-4030-44100-4-0000	SE IDES EL OASDI	0.00	1,823.94	1,581.16	0.00
200-1221-6231-5000-12210-3-0000	SE SFE OASDI (FICA)	1,947.06	1,110.69	2,018.18	1,145.30
200-1221-6232-1050-12210-3-0000	SE HS Medicare	5,990.58	6,984.95	6,496.40	6,725.65
200-1221-6232-1050-12210-3-6115	SE HB HS Medicare	150.23	150.23	56.12	159.88
200-1221-6232-1050-12210-3-6121	SE SS HS Medicare	79.75	159.50	0.00	46.40
200-1221-6232-3000-12210-3-0000	SE MS Medicare	3,671.03	4,985.81	5,197.21	2,548.27

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200-1221-6232-3000-12210-3-6115	SE HB MS Medicare	50.08	50.08	23.50	67.14
200-1221-6232-3000-12210-3-6121	SE SS MS Medicare	232.00	464.00	0.00	52.20
200-1221-6232-4030-12210-3-0000	SE WPE Medicare	6,189.95	6,067.84	6,093.29	6,490.74
200-1221-6232-4030-12210-3-6115	SE HB WPE Medicare	112.67	112.67	20.59	81.95
200-1221-6232-4030-12210-3-6121	SE SS WPE Medicare	333.50	667.00	31.90	118.90
200-1221-6232-4030-44100-4-0000	SE IDEA EL Medicare	0.00	426.28	369.70	0.00
200-1221-6232-5000-12210-3-0000	SE SFE Medicare	916.21	825.23	1,026.22	814.32
200-1221-6241-1050-12210-3-0000	SE HS Employee Ins	50,626.80	67,158.00	62,769.25	56,964.50
200-1221-6241-3000-12210-3-0000	SE MS Employee Ins	42,361.20	67,158.00	66,817.50	24,305.25
200-1221-6241-4030-12210-3-0000	SE WPE Employee Ins	64,575.00	56,698.34	68,188.63	70,382.63
200-1221-6241-4030-44100-4-0000	SE IDEA EL EmployeeÂ Ins	0.00	5,396.98	5,819.08	0.00
200-1221-6241-5000-12210-3-0000	SE SFE Employee Ins	10,332.00	5,166.00	10,341.00	9,521.00
200-1224-6211-5000-44100-4-0000	PROP SH IDEA Tchr (PSRS) Retire	0.00	0.00	0.00	0.00
200-1224-6232-5000-44100-4-0000	PROP SH IDEA Medicare	0.00	0.00	0.00	0.00
200-1224-6241-5000-44100-4-0000	PROP SH IDEA Employee Ins	0.00	0.00	0.00	0.00
200-1251-6111-3000-45100-4-0000	SI MS Cert Salary -Reg	56,443.25	65,894.34	94,312.13	133,415.91
200-1251-6111-4030-45100-4-0000	SI WPE Cert Salary -Reg	233,333.00	186,206.00	168,774.11	177,122.58
200-1251-6111-5000-45100-4-0000	SI SFE Cert Salary -Reg	44,940.00	42,420.00	60,508.81	59,316.72
200-1251-6121-3000-45100-4-0000	SI MS Substitute Salary	0.00	0.00	2,264.85	908.00
200-1251-6121-4030-45100-4-0000	SI WPE Substitute Salary	0.00	0.00	1,407.50	1,242.50
200-1251-6131-1050-49200-4-0000	SI HS TV Supplemental Pay	0.00	6,604.65	0.00	0.00
200-1251-6131-4030-45100-4-0000	SI WPE Supplemental Pay	0.00	0.00	1,260.00	1,570.00
200-1251-6141-4030-45100-4-0000	SI WPE Cert Unused Leave/Sev	0.00	0.00	0.00	0.00
200-1251-6152-3000-45100-4-0000	SI MS Instruct Aide Salary	0.00	0.00	0.00	0.00
200-1251-6153-4030-45100-4-0000	CL Substitute Salary	0.00	0.00	1,312.00	890.50
200-1251-6211-1050-49200-4-0000	SI HS TV Tchr (PSRS) Retire	0.00	0.00	0.00	0.00
200-1251-6211-3000-45100-4-0000	SI MS Tchr (PSRS)	9,120.61	10,693.28	15,507.97	21,991.33
200-1251-6211-3000-49200-4-0000	SI MS TVA Tchr (PSRS) Retire	0.00	0.00	0.00	0.00
200-1251-6211-4030-45100-4-0000	SI WPE Tchr (PSRS)	37,578.65	29,996.16	28,091.68	30,284.89
200-1251-6211-5000-45100-4-0000	SI SFE Tchr (PSRS)	7,265.37	6,899.97	9,822.66	9,696.08
200-1251-6221-4030-45100-4-0000	SI WPE N-Tchr (PEERS)	324.88	976.03	2,631.29	1,556.98
200-1251-6221-5000-45100-4-0000	SI SFE N-Tchr (PEERS)	0.00	1,007.34	402.91	(648.21)
200-1251-6231-4030-45100-4-0000	SI WPE OASDI (FICA)	229.56	689.95	2,327.79	2,113.95
200-1251-6232-1050-49200-4-0000	SI HS TV Medicare	0.00	0.00	0.00	0.00
200-1251-6232-3000-45100-4-0000	SI MS Medicaid	818.43	955.47	1,405.77	1,880.29
200-1251-6232-3000-49200-4-0000	SI MS TVI Medicare	0.00	0.00	0.00	0.00
200-1251-6232-5000-45100-4-0000	SI SFE Medicare	651.63	890.74	905.37	743.98
200-1251-6241-3000-45100-4-0000	SI MS Employee Ins	6,457.50	7,852.32	11,627.94	13,898.32
200-1251-6241-3000-49200-4-0000	SI MS TVA Employee Ins	0.00	0.00	0.00	0.00
200-1251-6241-4030-45100-4-0000	SI WPE Employee Ins	26,863.20	23,763.60	28,561.83	25,611.15
200-1251-6241-5000-45100-4-0000	SI SFE Employee Ins	5,166.00	10,332.00	8,366.08	5,834.54
200-1271-6111-1050-00000-3-0000	BLNG HS Cert Salary-Reg	6,014.80	5,935.90	5,935.92	5,935.92
200-1271-6111-3000-00000-3-0000	BLNG MS Cert Salary-Reg	24,059.20	23,743.60	23,743.68	23,743.66
200-1271-6111-4030-00000-3-0000	BLNG EL Cert Salary-Reg	30,074.00	29,679.50	29,679.36	29,679.38
200-1271-6121-1050-00000-3-0000	BLNG HS Substitute Salary	0.00	0.00	17.75	84.00
200-1271-6121-3000-00000-3-0000	BLNG MS Substitute Salary	0.00	0.00	71.00	336.00
200-1271-6121-4030-00000-3-0000	BLNG WPE Substitute Salary	0.00	0.00	88.75	420.00
200-1271-6211-1050-00000-3-0000	BLNG HS Tchr (PSRS) Retire	947.05	935.61	934.71	938.55
200-1271-6211-3000-00000-3-0000	BLNG MS Tchr (PSRS) Retire	3,788.21	3,742.45	3,739.23	3,754.59
200-1271-6211-4030-00000-3-0000	BLNG EL Tchr (PSRS)	4,735.27	4,678.06	4,673.92	4,693.15
200-1271-6231-1050-00000-3-0000	BLNG HS OASDI	0.00	0.00	1.10	5.24
200-1271-6231-3000-00000-3-0000	BLNG MS OASDI	0.00	0.00	4.40	20.82
200-1271-6231-4030-00000-3-0000	BLNG WPE OASDI	0.00	0.00	5.50	26.05
200-1271-6232-1050-00000-3-0000	BLNG HS Medicare	87.21	86.07	72.61	74.03
200-1271-6232-3000-00000-3-0000	BLNG MS Medicare	348.86	344.28	290.88	296.03
200-1271-6232-4030-00000-3-0000	BLNG WPE Medicare	436.07	430.35	363.48	370.21
200-1271-6241-1050-00000-3-0000	BLNG HS Employee Ins	516.60	516.60	517.62	543.56
200-1271-6241-3000-00000-3-0000	BLNG MS EmployeeÂ Ins	2,066.40	2,066.40	2,070.00	2,173.78
200-1271-6241-4030-00000-3-0000	BLNG WPE Employee Ins	2,583.00	2,583.00	2,587.38	2,717.16
200-1281-6111-4030-12810-3-0000	ECSE Cert Salary-Reg	67,742.46	55,184.76	50,071.33	14,699.50

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200-1281-6111-4030-12810-3-6119	ECSE PREK WPE Cert Salary-Reg	32,417.00	31,365.00	33,950.00	12,516.53
200-1281-6111-4030-44200-4-0000	ECSE 611 Cert Salary - Reg	42,697.96	51,669.38	54,486.30	80,936.00
200-1281-6111-4030-44200-4-6119	ECSE 611 PREK WPE Cert Salary-Reg	0.00	0.00	0.00	13,047.00
200-1281-6121-4030-12810-3-0000	ECSE WPE Substitute Salary	0.00	0.00	900.00	482.50
200-1281-6121-4030-44200-4-0000	ECSE 611 Sub/OtherÂ Part-TimeÂ	0.00	0.00	0.00	0.00
200-1281-6131-4030-12810-3-0000	ECSE EL Supplemental Pay	0.00	0.00	0.00	320.00
200-1281-6141-4030-12810-3-6119	ECSE WPE PREK Cert Unused Leave/Sev	0.00	0.00	350.00	0.00
200-1281-6141-4030-44201-4-0000	ECSE 619 WPE Cert Unused Leave/Sev	0.00	0.00	0.00	0.00
200-1281-6152-4030-12810-3-0000	ECSE WPE Instruct Aide Salary	0.00	0.00	18,098.16	6,287.24
200-1281-6152-4030-12810-3-6119	ECSE WPE PREK Instruct Aide Salary	0.00	0.00	0.00	0.00
200-1281-6152-4030-12810-3-6120	ECSE ESY WPE Instruct Aide Salary	0.00	0.00	0.00	1,077.96
200-1281-6152-4030-44201-4-0000	ECSE 619 Instruct Aide Salary	0.00	0.00	0.00	12,211.00
200-1281-6211-4030-12810-3-0000	ECSE WPE Tchrs (PSRS)	11,134.95	9,116.10	8,416.53	15,707.90
200-1281-6211-4030-12810-3-6120	ECSE ESY WPE Tchrs (PSRS)	435.00	870.00	0.00	449.50
200-1281-6211-4030-44201-4-0000	ECSE 619 WPE Tchrs (PSRS)	1,619.30	1,573.81	1,578.24	0.00
200-1281-6221-4030-12810-3-0000	ECSE WPE N-Tchr (PEERS)	0.00	0.00	1,592.06	1,566.52
200-1281-6221-4030-12810-3-6119	ECSE WPE PREK N-Tchr (PEERS)	0.00	0.00	0.00	0.00
200-1281-6221-4030-12810-3-6120	ECSE ESY WPE N-Tchr (PEERS) Retire	0.00	0.00	0.00	73.95
200-1281-6221-4030-44201-4-0000	ECSE 619 Non-Tchr (PEERS) Retire	0.00	0.00	0.00	0.00
200-1281-6231-4030-12810-3-6120	ECSE ESY WPE OASDI (FICA)	0.00	0.00	0.00	66.83
200-1281-6231-4030-44200-4-0000	ECSE 611 OASDI	0.00	0.00	27.52	0.00
200-1281-6231-4030-44201-4-0000	ECSE 619 WPE OASDI	0.00	0.00	0.00	0.00
200-1281-6231-4030-44201-4-6119	ECSE 619 WPE PREK OASDI	0.00	0.00	0.00	0.00
200-1281-6232-4030-12810-3-0000	ECSE WPE Medicare	982.27	800.17	901.19	1,532.58
200-1281-6232-4030-12810-3-6120	ECSE ESY WPE Medicare	43.50	87.00	0.00	60.58
200-1281-6232-4030-44200-4-0000	ECSE 611 Medicare	619.12	749.20	719.61	0.00
200-1281-6232-4030-44201-4-0000	ECSE 619 WPE Medicare	140.05	135.50	124.12	0.00
200-1281-6232-4030-44201-4-6119	ECSE 619 PREK Medicare	0.00	0.00	0.00	0.00
200-1281-6241-4030-12810-3-6119	ECSE WPE PREK Employee Ins	5,166.00	5,166.00	5,076.00	4,717.50
200-1281-6241-4030-44200-4-0000	ECSE 611 EmployeeÂ Ins	4,938.70	6,304.07	6,825.06	0.00
200-1311-6111-1050-00000-1-2021	AG ED HS Cert Salary Reg	105,571.51	97,554.96	97,065.36	89,479.95
200-1311-6111-1050-33200-3-2021	AG ED CTE Cert Salary-Reg	55,615.50	60,000.59	60,003.78	60,000.00
200-1311-6111-3000-00000-1-2021	AG ED MS Cert Salary Reg	0.00	0.00	0.00	0.00
200-1311-6111-3000-33200-3-2021	AG ED CTE MS Regular Salary	0.00	0.00	0.00	0.00
200-1311-6121-1050-00000-1-2021	AG ED Substitute Salary	0.00	0.00	1,440.40	3,218.75
200-1311-6121-1050-33200-3-2021	SubstituteÂ andÂ OtherÂ Part-TimeÂ Teac	0.00	0.00	502.30	0.00
200-1311-6131-1050-42701-4-2021	AG ED Perkins Supplemental	0.00	500.00	500.00	500.00
200-1311-6211-1050-00000-1-2021	AG ED HS Tchrs (PSRS)Â Retire	16,456.79	15,210.42	15,265.13	23,840.04
200-1311-6211-1050-33200-3-2021	AG ED CTE HS Tchrs (PSRS)	8,860.50	9,580.32	9,382.76	0.00
200-1311-6211-3000-00000-1-2021	AG ED MS TchrÂ Retire (PSRS)	0.00	0.00	0.00	0.00
200-1311-6231-1050-33200-3-2021	OldÂ Age	0.00	0.00	31.15	0.00
200-1311-6232-1050-00000-1-2021	AG ED HS Medicare	1,538.03	1,421.79	1,322.56	2,063.53
200-1311-6232-3000-00000-1-2021	AG ED MS Medicare	0.00	0.00	0.00	0.00
200-1311-6241-1050-00000-1-2021	AG ED HS EmployeeÂ Ins	7,423.55	6,844.43	7,732.06	12,906.08
200-1311-6241-1050-33200-3-2021	AG ED CTE HS EmployeeÂ Ins	5,491.45	6,070.57	4,767.06	0.00
200-1311-6241-3000-00000-1-2021	AG ED MS EmployeeÂ Ins	0.00	0.00	0.00	0.00
200-1321-6111-1050-00000-1-2030	BUS ED RegularÂ Salaries	66,337.00	63,469.00	62,628.96	73,066.00
200-1321-6111-1050-00000-1-2037	BUS ED Regular Salary Ntwrk Admin	41,315.00	39,973.00	39,190.00	0.00
200-1321-6121-1050-00000-1-2030	BUS ED Substitute Salary	0.00	0.00	573.75	322.50
200-1321-6131-1050-00000-1-2030	BUS ED Supplemental Pay	1,246.36	0.00	0.00	0.00
200-1321-6131-1050-42701-4-2030	BUS ED Prkns Supplemental	0.00	1,230.00	0.00	0.00
200-1321-6211-1050-00000-1-2030	BUS ED Tchr (PSRS)Â Retire	10,923.19	10,326.61	10,190.40	11,878.21
200-1321-6211-1050-00000-1-2037	BUS ED Tchr Retire (PSRS) Ntwrk Admin	6,739.75	6,545.16	5,682.47	0.00
200-1321-6231-1050-00000-1-2030	BUS ED HS OASDI	0.00	0.00	35.57	25.88
200-1321-6232-1050-00000-1-2030	BUS ED Medicare	979.96	920.30	878.18	1,015.23
200-1321-6232-1050-00000-1-2037	BUS ED Medicare Ntwrk Admin	599.07	579.61	568.32	0.00
200-1321-6241-1050-00000-1-2030	BUS ED Employee Ins	7,749.00	7,749.00	7,748.88	9,057.89
200-1321-6241-1050-00000-1-2037	BUS ED Employ Ins Ntwrk Admin	5,166.00	5,166.00	11.00	0.00
200-1331-6111-1050-00000-1-2007	FACS Cert Salary Reg - Culinary	37,238.00	36,029.00	35,402.00	21,169.12
200-1331-6111-1050-00000-1-2010	FACS Cert Salary Reg - FCS	14,317.37	16,761.36	20,470.34	43,456.05

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
200-1331-6111-1050-33200-3-2010	FACS CTE Cert Salary- FCS	39,414.43	49,256.39	49,609.11	33,671.16
200-1331-6111-1050-33209-3-2007	FACS CTE Incent Cert Salary Culinary	0.00	0.00	0.00	13,500.00
200-1331-6111-3000-00000-1-2010	FACS MS Regular Salary - FCS	0.00	0.00	0.00	(5,867.97)
200-1331-6121-1050-33200-3-2010	SubstituteÂ andÂ OtherÂ Part-TimeÂ Teac	0.00	0.00	987.90	0.00
200-1331-6131-1050-00000-1-2007	FACS Suppl Culinary	2,492.72	2,460.00	36.00	36.00
200-1331-6131-1050-00000-1-2010	FACS Suppl Pay- FCS	1,246.36	1,230.00	18.00	18.00
200-1331-6141-1050-00000-1-2010	FACS Cert Unused Leave/Sev - FCS	0.00	0.00	0.00	0.00
200-1331-6211-1050-00000-1-2007	FACS Tchr (PSRS) - Culinary	6,510.02	6,329.98	6,217.92	6,144.90
200-1331-6211-1050-00000-1-2010	FACS Tchr (PSRS) - FCS	2,472.47	2,608.75	3,413.38	11,288.35
200-1331-6211-1050-33200-3-2010	FACS CTE HS Tchrs (PSRS) FCS	6,437.72	7,331.46	8,071.83	0.00
200-1331-6211-1050-42701-4-0000	Teachersâ€™Â Retirement	0.00	0.00	0.00	0.00
200-1331-6211-3000-00000-1-2010	FACS MS TchrÂ Retire (PSRS) - FCS	0.00	0.00	0.00	9.85
200-1331-6231-1050-00000-1-2007	FACS OASDI - Culinary	0.00	0.00	4.96	2.48
200-1331-6232-1050-00000-1-2007	FACS Medicare - Culinary	576.09	558.09	534.04	540.22
200-1331-6232-1050-00000-1-2010	FACS Medicare - FCS	225.67	260.88	318.93	1,063.51
200-1331-6232-1050-33200-3-2010	FACS CTE HS Medicare - FCS	571.51	714.21	738.24	0.00
200-1331-6232-3000-00000-1-2010	FACS MS Medicare - FCS	0.00	0.00	0.00	0.99
200-1331-6241-1050-00000-1-2007	FACS Employee Ins - Culinary	5,166.00	5,166.00	5,166.00	4,735.50
200-1331-6241-1050-00000-1-2010	FACS Employee Ins - FCS	1,487.81	0.00	1,863.84	6,124.02
200-1331-6241-1050-33200-3-2010	FACS CTE HS EmployeeÂ Ins - FCS	4,983.64	1,305.45	4,729.72	0.00
200-1341-6111-1050-00000-1-2017	HLTH SC Cert Salary Reg	34,334.78	31,909.99	31,174.98	60,357.64
200-1341-6111-1050-00000-1-2038	HLTH SVC Cert Salary BioMed	17,442.92	0.00	12,070.00	0.00
200-1341-6111-1050-33200-3-2017	HLTH SC CTE Cert Salary Reg	89,956.22	90,000.01	90,000.02	60,227.64
200-1341-6121-1050-00000-1-2017	HLTH SC Substitute Salary	0.00	0.00	831.20	3,152.50
200-1341-6131-1050-00000-1-2017	HLTH SC Suppl Pay	0.00	0.00	0.00	0.00
200-1341-6131-1050-42701-4-2017	HLTH SC Prkns Supplemental	0.00	2,000.00	0.00	0.00
200-1341-6211-1050-00000-1-2017	HLTH SC Tchr (PSRS) Retire	5,595.78	5,209.95	4,734.83	18,142.76
200-1341-6211-1050-00000-1-2038	HLTH SVC Tchr (PSRS)Â BioMed	2,746.45	0.00	1,904.20	0.00
200-1341-6211-1050-33200-3-2017	HLTH SC CTE HS Tchr (PSRS) Retire	14,673.63	14,714.22	13,576.50	0.00
200-1341-6231-1050-00000-1-2017	HLTH SC OASDI	0.00	0.00	51.55	203.52
200-1341-6232-1050-00000-1-2017	HLTH SC Medicare	497.86	462.70	441.80	1,734.20
200-1341-6241-1050-33200-3-2017	HLTH SC CTE HS EmployeeÂ Insurance	11,241.22	11,477.31	3,778.44	0.00
200-1351-6111-1050-00000-1-2026	MRKT Cert Salary-Reg	0.00	0.00	0.00	0.00
200-1351-6211-1050-00000-1-2026	MRKT Tchr (PRSR) Retire	0.00	0.00	0.00	0.00
200-1351-6232-1050-00000-1-2026	MRKT Medicare	0.00	0.00	0.00	0.00
200-1351-6241-1050-00000-1-2026	MRKT Employee Ins	0.00	0.00	0.00	0.00
200-1361-6111-1050-00000-1-2004	SKL SC Cert Salary Reg AutoClsn	35,161.90	29,879.95	28,706.31	26,274.14
200-1361-6111-1050-00000-1-2005	SKL SC Cert Salary Reg AutoTech	11,720.24	39,477.10	43,577.39	69,526.32
200-1361-6111-1050-00000-1-2006	SKL SC Cert Salary Reg Bldg Trades	11,951.48	8,996.84	8,235.60	18,741.96
200-1361-6111-1050-00000-1-2008	SKL SC Cert Salary Reg Creat Design	15,137.72	14,531.61	12,031.47	23,425.92
200-1361-6111-1050-00000-1-2009	SKL SC Cert Salary - Drafting	0.00	0.00	21,880.84	15,550.75
200-1361-6111-1050-00000-1-2022	SKL SC Cert Salary Reg Welding	11,100.78	10,573.58	9,777.34	19,499.04
200-1361-6111-1050-00000-1-2024	SKL SC Cert Salary Reg Mach Shop	0.00	0.00	0.00	0.00
200-1361-6111-1050-33200-3-2004	SKL SC CTE Cert Salary - AutoClsn	27,662.50	29,998.45	29,998.28	18,014.52
200-1361-6111-1050-33200-3-2005	SKL SC CTE Cert Salary - AutoTech	59,990.76	29,998.90	30,000.61	15,375.00
200-1361-6111-1050-33200-3-2006	SKL SC CTE Cert Salary - Bldg Trades	29,983.53	30,001.16	29,998.32	18,741.96
200-1361-6111-1050-33200-3-2008	SKL SC CTE Cert Salary - Creat Design	29,984.57	30,000.78	32,500.89	21,106.56
200-1361-6111-1050-33200-3-2022	SKL SC CTE Cert Salary - Welding	30,013.22	30,000.42	30,000.66	19,499.04
200-1361-6111-1050-33209-3-2004	SKL SC CTE Incent Cert Salary ACLSN	0.00	0.00	0.00	13,253.00
200-1361-6111-1050-33209-3-2005	SKL SC CTE Incent Cert Salary ATECH	0.00	0.00	0.00	13,500.00
200-1361-6121-1050-00000-1-2004	SKL SC Sub Salary AutoClsn	0.00	0.00	28.00	164.50
200-1361-6121-1050-00000-1-2005	SKL SC Sub Salary AutoTech	0.00	0.00	1,287.00	1,997.50
200-1361-6121-1050-00000-1-2006	SKL SCSub Salary Bldg Trades	0.00	0.00	52.80	772.50
200-1361-6121-1050-00000-1-2008	SKL SC Sub Salary Creat Design	0.00	0.00	294.30	1,555.00
200-1361-6121-1050-33200-3-2005	SubstituteÂ andÂ OtherÂ Part-TimeÂ Teac	0.00	0.00	0.00	0.00
200-1361-6131-1050-00000-1-2020	SKL SC SkillsUSA Suppl Pay	3,000.00	3,000.00	(0.24)	(0.24)
200-1361-6141-1050-00000-1-2004	SKL SC Cert Unused Leave/Sev	0.00	0.00	2,750.00	0.00
200-1361-6141-1050-00000-1-2022	SKL SC Weld Unused Leave/Sev	0.00	0.00	0.00	0.00
200-1361-6211-1050-00000-1-2004	SKL SC Tchr (PSRS) AutoClsn	5,837.06	5,006.53	4,816.05	9,194.46
200-1361-6211-1050-00000-1-2005	SKL SC Tchr (PSRS) AutoTech	1,939.89	6,519.92	7,091.21	13,427.28

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
200-1361-6211-1050-00000-1-2008	SKL SC Tchr (PSRS) Creat Des	2,418.94	2,323.79	2,384.81	7,133.72
200-1361-6211-1050-00000-1-2009	SKL SC Tchr (PSRS) Drafting	0.00	0.00	0.00	0.00
200-1361-6211-1050-00000-1-2020	SKL SC Tchr (PSRS) SkillsUSA	435.00	435.00	434.88	434.88
200-1361-6211-1050-00000-1-2022	SKL SC Tchr (PSRS) - Welding	1,811.86	1,728.38	1,599.91	6,336.44
200-1361-6211-1050-00000-1-2024	SKL SC Tchr (PSRS) Mach Shop	0.00	0.00	0.00	0.00
200-1361-6211-1050-33200-3-2004	SKL SC CTE HS Tchrs (PSRS) - AutoClsn	4,545.90	4,949.26	4,953.36	0.00
200-1361-6211-1050-33200-3-2005	SKL SC CTE HS Tchr (PSRS) AutoTech	9,956.35	5,052.24	5,044.90	0.00
200-1361-6211-1050-33200-3-2008	SKL SC CTE HS Tchr (PSRS) Creat Design	4,872.86	4,882.48	4,813.11	0.00
200-1361-6211-1050-33200-3-2022	SKL SC CTE HS Tchr (PSRS) - Weld	4,898.74	4,903.92	4,908.74	0.00
200-1361-6221-1050-00000-1-2004	SKL SC N-Tchr (PEERS) AClsn	0.00	0.00	0.00	163.88
200-1361-6221-1050-00000-1-2005	SKL SC N-Tchr (PEERS) ATech	0.00	0.00	0.00	1,395.85
200-1361-6221-1050-00000-1-2006	SKL SC N-Tchr (PEERS) Bldg Trades	0.00	0.00	0.00	268.54
200-1361-6221-1050-00000-1-2008	SKL SC N-Tchr (PEERS) Creat Design	0.00	0.00	0.00	0.00
200-1361-6231-1050-00000-1-2004	SKL SC OASDI - AClsn	0.00	0.00	1.74	62.59
200-1361-6231-1050-00000-1-2006	SKL SC OASDI - Bldg Trades	0.00	0.00	3.28	241.54
200-1361-6231-1050-00000-1-2008	SKL SC OASDI - Creative Design	0.00	0.00	18.25	96.41
200-1361-6231-1050-00000-1-2009	SKL SC Drafting OASDI	0.00	0.00	1,368.95	976.47
200-1361-6231-1050-00000-1-2020	SKL SC SkillsUSA OASDI	0.00	0.00	0.00	0.00
200-1361-6231-1050-00000-1-2022	SKL SC OASDI - Welding	0.00	0.00	4.26	83.55
200-1361-6231-1050-00000-1-2024	SKL SCOASDI Mach Shop	0.00	0.00	0.00	0.00
200-1361-6232-1050-00000-1-2004	SKL SC Medicare - AutoClsn	509.85	433.26	372.69	710.90
200-1361-6232-1050-00000-1-2006	SKL SC Medicare - Bldg Trades	173.30	130.45	120.00	554.78
200-1361-6232-1050-00000-1-2008	SKL SC Medicare CreatDesign	219.50	210.71	210.08	650.13
200-1361-6232-1050-00000-1-2009	SKL SC Drafting Medicare	0.00	0.00	320.11	228.33
200-1361-6232-1050-00000-1-2020	SKL SCMedicare SkillsUSA	43.50	43.50	43.44	43.44
200-1361-6232-1050-00000-1-2022	SKL SC Medicare - Welding	160.96	153.32	142.51	584.98
200-1361-6232-1050-00000-1-2024	SKL SC Medicare Machine Shop	0.00	0.00	0.00	0.00
200-1361-6232-1050-33200-3-2004	SKL SC CTE HS Medicare - AutoClsn	401.11	434.98	361.44	0.00
200-1361-6232-1050-33200-3-2005	SKL SC CTE HS Medicare - AutoTech	869.87	434.98	420.32	0.00
200-1361-6232-1050-33200-3-2006	SKL SC CTE HS Medicare - Bldg Trades	434.76	435.02	433.92	0.00
200-1361-6232-1050-33200-3-2022	SKL SC CTE HS Medicare - Weld	435.19	435.01	433.96	0.00
200-1361-6241-1050-00000-1-2005	SKL SC Employee Ins-Auto Tech	1,658.29	5,487.84	5,395.84	14,740.50
200-1361-6241-1050-00000-1-2006	SKL SC Employee Ins-Bldg Trades	1,472.31	1,191.80	1,114.58	5,157.00
200-1361-6241-1050-00000-1-2008	SKL SC Employee Ins-CreatDesign	1,544.63	1,494.52	1,544.94	4,726.50
200-1361-6241-1050-00000-1-2009	SKL SC Drafting Employee Ins	0.00	0.00	0.00	0.00
200-1361-6241-1050-00000-1-2022	SKL SC Employee Ins-Welding	1,394.82	1,346.26	1,272.26	4,761.50
200-1361-6241-1050-00000-1-2024	SKL SC Employee Ins-Mach Shop	0.00	0.00	0.00	0.00
200-1361-6241-1050-33200-3-2004	SKL SC CTE HS EmployeeÂ Ins - AutoClsn	3,688.52	4,134.35	4,216.80	0.00
200-1361-6241-1050-33200-3-2005	SKL SC CTE HS EmployeeÂ Ins - AutoTech	8,673.71	4,844.16	4,855.16	0.00
200-1361-6241-1050-33200-3-2006	SKL SC CTE HS EmployeeÂ Ins - Bldg Trades	3,693.69	3,974.20	4,060.42	0.00
200-1361-6241-1050-33200-3-2022	SKL SC CTE HS EmployeeÂ Ins - Weld	3,771.18	3,819.74	3,902.74	0.00
200-1371-6111-1050-00000-1-0000	TCHN/ENG VO Cert Salary -Reg	31,125.33	87,772.44	73,981.94	83,847.24
200-1371-6111-3000-00000-1-0000	TCHN/ENG MS Cert Salary -Reg	29,088.82	26,506.53	25,986.94	25,931.79
200-1371-6121-1050-00000-1-0000	TCHN/ENG HS Substitute Salary	0.00	0.00	670.00	914.50
200-1371-6121-3000-00000-1-0000	TCHN/ENG MS Substitute Salary	0.00	0.00	177.75	70.50
200-1371-6121-4030-00000-1-0000	ENG/TCH EL Substitute Salary	0.00	0.00	0.00	0.00
200-1371-6211-1050-00000-1-0000	TCHN/ENG VO Tchr (PSRS)	5,157.38	14,105.30	11,935.04	13,412.72
200-1371-6211-3000-00000-1-0000	TCHN/ENG MS Tchr (PSRS)	4,809.64	4,390.27	4,307.99	4,290.40
200-1371-6231-1050-00000-1-0000	TCHN/ENG VO OASDI	0.00	0.00	41.55	56.70
200-1371-6231-3000-00000-1-0000	TCHN/ENG MS OASDI	0.00	0.00	11.01	4.37
200-1371-6232-1050-00000-1-0000	TCHN/ENG VO Medicare	451.31	1,272.69	979.97	1,160.39
200-1371-6232-3000-00000-1-0000	TCHN/ENG MS Medicare	421.79	384.34	325.37	336.44
200-1371-6241-1050-00000-1-0000	TCHN/ENG VO Employee Ins	4,442.76	9,505.44	8,438.43	8,721.55
200-1371-6241-3000-00000-1-0000	TCHN/ENG MS Employee Ins	4,081.14	3,771.18	3,771.12	3,685.03
200-1391-6111-1050-00000-1-2023	OTHRED Cert Salary Reg Wdwrk	50,966.75	50,297.87	57,313.05	56,176.06
200-1391-6121-1050-00000-1-2023	OTHRED Substitute Wdwrk	0.00	0.00	475.00	1,007.50
200-1391-6141-1050-00000-1-2023	OTHRED Cert Unused Leave/Sev Wdwrk	0.00	0.00	13,750.00	0.00
200-1391-6211-1050-00000-1-2023	OTHRED Tchr (PSRS) Wdwrk	8,139.25	7,293.20	9,049.90	8,825.10
200-1391-6231-1050-00000-1-2023	OTHRED OASDI -Wdwrk	0.00	0.00	29.45	62.47
200-1391-6232-1050-00000-1-2023	OTHRED Medicare - Wdwrk	739.02	729.32	1,016.42	818.70

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
200-1391-6241-1050-00000-1-2023	OTHRED Employee Ins Wdwrk	5,166.00	0.00	5,166.00	4,735.50
200-1411-6131-1050-00000-1-0000	SA HS SupplementalÂ Pay	0.00	0.00	0.00	0.00
200-1411-6131-1050-01005-1-0000	SA HS Band Supplement Pay	39,059.83	34,078.80	34,679.00	23,397.06
200-1411-6131-1050-01009-1-0000	SA HS Choir Supplement Pay	14,549.58	14,358.06	14,358.05	14,518.24
200-1411-6131-1050-01013-1-0000	SA HS Drama Supplement Pay	7,478.16	5,535.00	5,535.00	5,172.09
200-1411-6211-1050-01009-1-0000	SA HS Choir Tchr (PSRS) Retire	2,019.33	1,992.75	1,992.91	2,016.04
200-1411-6211-1050-01013-1-0000	SA HS Drama Tchr (PSRS) Retire	1,084.33	802.58	802.54	683.33
200-1411-6221-1050-01009-1-0000	SA HS Choir N-Tchr (PEERS) Retire	42.75	42.19	42.19	42.19
200-1411-6221-1050-01010-1-0000	Non-TeacherÂ Retirement	0.00	0.00	0.00	0.00
200-1411-6221-1050-01013-1-0000	SA HS Drama N-Tchr (PEERS) Retire	0.00	0.00	0.00	17.60
200-1411-6231-1050-01005-1-0000	SA HS Band OASDI (FICA)	0.00	0.00	0.00	0.00
200-1411-6231-1050-01013-1-0000	SA HS Drama OASDI (FICA)	0.00	0.00	0.00	53.78
200-1411-6232-1050-01005-1-0000	SA HS Band Medicare	566.37	494.14	502.84	339.06
200-1411-6232-1050-01009-1-0000	SA HS Choir Medicare	24.76	24.44	24.28	26.70
200-1411-6232-1050-01010-1-0000	SA HS Debate Medicare	90.36	89.18	89.05	89.04
200-1411-6232-1050-01013-1-0000	SA HS Drama Medicare	108.43	80.26	80.16	74.93
200-1411-6241-1050-01010-1-0000	SA HS Debate Employee Ins	0.00	0.00	0.00	0.00
200-1411-6241-1050-01013-1-0000	SA HS Drama Employee Ins	0.00	0.00	0.00	0.00
200-1421-6131-1050-01200-1-0000	ATH HS Bball Suppl Pay	12,463.60	9,840.00	12,300.00	12,820.24
200-1421-6131-1050-01201-1-0000	ATH HS B Bkball Suppl Pay	20,628.07	20,291.37	20,669.78	22,246.88
200-1421-6131-1050-01202-1-0000	ATH HS B Golf Suppl Pay	3,115.90	615.00	615.00	1,537.56
200-1421-6131-1050-01203-1-0000	ATH HS B Football Suppl Pay	46,094.56	49,856.69	39,376.70	47,407.42
200-1421-6131-1050-01204-1-0000	ATH HS Suppl Pay-Weight Rm	2,804.31	2,767.50	2,767.44	2,767.68
200-1421-6131-1050-01206-1-0000	ATH HS B Soccer Suppl Pay	8,724.52	3,690.00	3,250.00	3,875.12
200-1421-6131-1050-01207-1-0000	ATH HS B Swim Suppl Pay	4,050.67	922.50	922.50	972.56
200-1421-6131-1050-01208-1-0000	ATH HS B Tennis Suppl Pay	4,914.67	3,939.00	3,075.00	3,075.12
200-1421-6131-1050-01209-1-0000	ATH HS C Country Suppl Pay	10,452.52	15,873.00	13,555.00	14,435.24
200-1421-6131-1050-01210-1-0000	ATH HS Track Suppl Pay	13,709.96	12,300.00	12,300.00	11,190.24
200-1421-6131-1050-01211-1-0000	ATH HS Cheerlead Suppl Pay	5,467.08	5,418.00	3,690.00	1,845.00
200-1421-6131-1050-01212-1-0000	ATH HS G Bkball Suppl Pay	25,255.33	22,466.03	23,120.10	25,559.40
200-1421-6131-1050-01213-1-0000	ATH HS G Golf Suppl Pay	3,115.90	3,075.00	3,075.00	3,587.64
200-1421-6131-1050-01214-1-0000	ATH HS G Soccer Suppl Pay	6,854.98	1,845.00	1,845.00	8,850.00
200-1421-6131-1050-01215-1-0000	ATH HS G Softball Suppl Pay	12,463.60	12,300.00	12,427.50	13,100.00
200-1421-6131-1050-01216-1-0000	ATH HS G Swim Suppl Pay	4,050.67	922.50	922.50	922.56
200-1421-6131-1050-01217-1-0000	ATH HS G Tennis Suppl Pay	4,050.67	6,150.00	0.00	2,762.60
200-1421-6131-1050-01218-1-0000	ATH HS G Vball Suppl Pay	16,576.06	16,181.53	16,610.44	16,651.32
200-1421-6131-1050-01225-1-0000	ATH HS Wrestling Suppl Pay	4,985.44	4,920.00	4,920.00	240.00
200-1421-6131-3000-03175-1-0000	ATH MS B Bkball Suppl Pay	6,231.80	6,150.00	7,030.00	7,775.12
200-1421-6131-3000-03176-1-0000	ATH MS Football Suppl Pay	13,091.70	9,279.00	6,265.00	5,850.24
200-1421-6131-3000-03177-1-0000	ATH MS Cheer Suppl Pay	3,115.90	4,305.00	4,305.00	2,460.00
200-1421-6131-3000-03178-1-0000	ATH MS C Country Suppl Pay	1,869.54	1,230.00	1,230.00	1,230.00
200-1421-6131-3000-03179-1-0000	ATH MS Girls Bkball Suppl P	6,231.80	6,150.00	6,470.00	6,817.62
200-1421-6131-3000-03180-1-0000	ATH MS G Vball Suppl Pay	6,231.80	6,150.00	6,055.00	6,410.12
200-1421-6131-3000-03181-1-0000	ATH MS Track Suppl Pay	6,854.98	3,690.00	3,690.00	3,075.00
200-1421-6211-1050-01200-1-0000	ATH HS B Bball Tchr (PSRS)	1,265.06	1,159.28	1,545.79	1,517.18
200-1421-6211-1050-01201-1-0000	ATH HS B Bkball Tchr (PSRS)	2,991.07	2,942.25	2,922.06	2,979.74
200-1421-6211-1050-01202-1-0000	ATH HS B Golf Tchr (PSRS)	451.81	89.18	0.00	0.00
200-1421-6211-1050-01203-1-0000	ATH HS B Ftball Tchr (PSRS)	6,683.72	6,605.02	4,731.79	6,310.07
200-1421-6211-1050-01204-1-0000	ATH HS Tchr (PSRS)-Weight Rm	406.62	401.30	401.48	401.52
200-1421-6211-1050-01206-1-0000	ATH HS B Soccer Tchr (PSRS)	542.17	535.06	471.28	454.62
200-1421-6211-1050-01207-1-0000	ATH HS B Swim Tchr (PSRS)	587.35	133.76	133.68	140.93
200-1421-6211-1050-01208-1-0000	ATH HS B Tennis Tchr (PSRS)	712.63	125.28	0.00	0.00
200-1421-6211-1050-01209-1-0000	ATH HS C Cntry Tchr (PSRS)	973.45	1,409.85	1,073.74	1,127.09
200-1421-6211-1050-01210-1-0000	ATH HS Track Tchr (PSRS)	1,807.23	1,070.11	1,070.12	909.24
200-1421-6211-1050-01211-1-0000	ATH HS Cheerlead Tchr (PSRS)	792.73	785.61	534.96	0.00
200-1421-6211-1050-01212-1-0000	ATH HS G Bkball Tchr (PSRS)	3,029.50	3,257.58	2,716.70	3,694.55
200-1421-6211-1050-01213-1-0000	ATH HS G Golf Tchr (PSRS)	451.81	445.88	356.65	445.92
200-1421-6211-1050-01214-1-0000	ATH HS G Soccer Tchr (PSRS)	271.08	267.53	267.58	1,283.28
200-1421-6211-1050-01215-1-0000	ATH HS G Softball Tchr (PSRS)	1,355.42	1,337.63	1,337.74	1,335.48
200-1421-6211-1050-01216-1-0000	ATH HS G Swim Tchr (PSRS)	587.35	133.76	133.68	133.68

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
200-1421-6211-1050-01217-1-0000	ATH HS G Tennis Tchr (PSRS)	587.35	891.76	0.00	29.00
200-1421-6211-1050-01218-1-0000	ATH HS G Vball Tchr (PSRS)	1,861.37	1,811.27	1,873.50	2,414.69
200-1421-6211-1050-01225-1-0000	ATH HS Wrestling Tchr (PSRS) Retire	722.89	267.53	267.58	17.40
200-1421-6211-3000-03175-1-0000	ATH MS B Bkball Tchr (PSRS)	542.17	891.76	1,001.92	1,094.02
200-1421-6211-3000-03176-1-0000	ATH MS B Ftball Tchr (PSRS)	1,265.77	988.76	543.05	580.77
200-1421-6211-3000-03177-1-0000	ATH MS Tchr Cheer (PSRS)	451.80	445.88	445.90	356.64
200-1421-6211-3000-03178-1-0000	ATH MS C Cntry Tchr (PSRS)	271.08	178.35	178.32	178.32
200-1421-6211-3000-03180-1-0000	ATH MS G Vball Tchr (PSRS)	903.61	891.76	869.24	929.44
200-1421-6211-3000-03181-1-0000	ATH MS Track Tchr (PSRS)	451.80	356.70	356.64	356.64
200-1421-6221-1050-01200-1-0000	ATH HS Bball N-Tchr (PEERS)	256.50	126.57	126.48	161.63
200-1421-6221-1050-01201-1-0000	ATH HS B Bkball N-Tchr (PEERS)	0.00	0.00	0.00	108.22
200-1421-6221-1050-01202-1-0000	ATH HS B Golf N-Tchr (PEERS)	0.00	0.00	42.23	105.48
200-1421-6221-1050-01203-1-0000	ATH HS B Ftball N-Tchr (PEERS)	0.00	295.32	326.86	266.92
200-1421-6221-1050-01206-1-0000	ATH HS B Soccer N-Tchr (PEERS)	0.00	0.00	0.00	42.21
200-1421-6221-1050-01208-1-0000	ATH HS B Tennis N-Tchr (PEERS) Retire	0.00	210.95	210.95	193.38
200-1421-6221-1050-01209-1-0000	ATH HS CCntry N-Tchr (PEERS) Retire	256.50	421.89	421.92	421.91
200-1421-6221-1050-01210-1-0000	ATH HS Track N-Tchr (PEERS) Retire	0.00	337.51	337.44	253.08
200-1421-6221-1050-01211-1-0000	ATH HS Cheerlead N-Tchr (PEERS)	0.00	0.00	0.00	126.52
200-1421-6221-1050-01212-1-0000	ATH HS G Bkball N-Tchr (PEERS)	299.25	0.00	295.43	0.00
200-1421-6221-1050-01213-1-0000	ATH HS G Golf N-Tchr (PEERS) Retire	0.00	0.00	42.23	35.16
200-1421-6221-1050-01215-1-0000	ATH HS Softball N-Tchr (PEERS) Retire	213.75	210.95	210.95	253.14
200-1421-6221-1050-01216-1-0000	ATH HS G Swim N-Tchr (PEERS)	0.00	0.00	0.00	0.00
200-1421-6221-1050-01217-1-0000	ATH HS G Tennis N-Tchr (PEERS) Retire	0.00	0.00	0.00	175.80
200-1421-6221-1050-01218-1-0000	ATH HS G Vball N-TchrÂ (PEERS) Retire	256.50	253.13	253.20	0.00
200-1421-6221-1050-01225-1-0000	ATH HS Wrestling N-Tchr (PEERS)	0.00	0.00	0.00	8.23
200-1421-6221-3000-03175-1-0000	ATH MS B Bkball N-Tchr (PEERS)	0.00	0.00	8.24	15.78
200-1421-6221-3000-03176-1-0000	ATH MS B Ftball N-Tchr (PEERS)	128.25	168.76	172.84	126.48
200-1421-6221-3000-03177-1-0000	ATH MS Cheerlead N-Tchr (PEERS)Â Retire	0.00	84.38	84.48	0.00
200-1421-6221-3000-03180-1-0000	Non-TeacherÂ Retirement	0.00	0.00	4.11	0.00
200-1421-6221-3000-03181-1-0000	ATH MS Track N-Tchr (PEERS)	128.25	84.38	84.47	42.24
200-1421-6231-1050-01200-1-0000	ATH HS B Bball (OASDI)	231.82	114.39	114.47	146.28
200-1421-6231-1050-01201-1-0000	ATH HS B Bkball (OASDI)	0.00	0.00	2.79	105.20
200-1421-6231-1050-01202-1-0000	ATH HS B Golf (OASDI)	0.00	0.00	38.15	95.28
200-1421-6231-1050-01203-1-0000	ATH HS B Ftball (OASDI)	0.00	266.91	306.89	241.12
200-1421-6231-1050-01206-1-0000	ATH HS B Soccer (OASDI)	309.10	0.00	0.00	45.89
200-1421-6231-1050-01207-1-0000	ATH HS B Swim (OASDI)	0.00	0.00	0.00	0.00
200-1421-6231-1050-01209-1-0000	ATH HS C Cntry (OASDI)	231.82	381.30	381.36	413.16
200-1421-6231-1050-01210-1-0000	ATH HS Track (OASDI)	77.27	305.04	305.04	305.04
200-1421-6231-1050-01211-1-0000	ATH HS Cheerlead (OASDI)	0.00	0.00	0.00	114.43
200-1421-6231-1050-01212-1-0000	ATH HS G Bkball (OASDI)	270.46	0.00	271.83	4.96
200-1421-6231-1050-01213-1-0000	ATH HS G Golf (OASDI)	0.00	0.00	38.15	31.76
200-1421-6231-1050-01214-1-0000	ATH HS G Soccer (OASDI)	309.10	0.00	0.00	0.00
200-1421-6231-1050-01216-1-0000	ATH HS G Swim (OASDI)	0.00	0.00	0.00	0.00
200-1421-6231-1050-01217-1-0000	ATH HS G Tennis (OASDI)	0.00	0.00	0.00	158.80
200-1421-6231-1050-01218-1-0000	ATH HS G Vball (OASDI)	231.82	228.78	228.72	0.00
200-1421-6231-1050-01225-1-0000	ATH HS Wrestling OASDI	0.00	190.65	190.65	7.44
200-1421-6231-3000-03175-1-0000	ATH MS B Bkball (OASDI)	154.55	0.00	7.44	14.26
200-1421-6231-3000-03176-1-0000	ATH MS Ftball (OASDI)	270.46	152.52	156.35	114.48
200-1421-6231-3000-03177-1-0000	ATH MS Cheerlead OASDI	0.00	76.26	76.32	0.00
200-1421-6231-3000-03178-1-0000	ATH MS C Cntry (OASDI)	0.00	0.00	0.00	0.00
200-1421-6231-3000-03179-1-0000	ATH MS G Bkball (OASDI)	0.00	0.00	7.44	152.64
200-1421-6231-3000-03180-1-0000	ATH MS G Vball (OASDI)	0.00	0.00	3.72	0.00
200-1421-6231-3000-03181-1-0000	ATH MS G Track (OASDI)	231.82	76.26	76.31	38.16
200-1421-6232-1050-01200-1-0000	ATH HS B Bball Medicare	180.73	142.68	178.30	185.86
200-1421-6232-1050-01201-1-0000	ATH HS B Bkball Medicare	299.10	294.23	299.92	322.64
200-1421-6232-1050-01202-1-0000	ATH HS B Golf Medicare	45.18	8.92	8.88	22.32
200-1421-6232-1050-01203-1-0000	ATH HS B Ftball Medicare	668.36	722.91	570.94	687.49
200-1421-6232-1050-01204-1-0000	ATH HS Medicare-Weight Rm	40.67	40.13	40.08	40.08
200-1421-6232-1050-01206-1-0000	ATH HS B Soccer Medicare	126.51	53.51	47.18	56.22
200-1421-6232-1050-01207-1-0000	ATH HS B Swim Medicare	58.73	13.38	13.44	14.17

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
200-1421-6232-1050-01208-1-0000	ATH HS B Tennis Medicare	71.26	57.12	44.63	44.64
200-1421-6232-1050-01209-1-0000	ATH HS CCntry Medicare	151.57	230.17	196.68	209.44
200-1421-6232-1050-01210-1-0000	ATH HS Track Medicare	198.79	178.36	178.32	162.30
200-1421-6232-1050-01211-1-0000	ATH HS Cheerlead Medicare	79.28	78.57	53.52	26.70
200-1421-6232-1050-01212-1-0000	ATH HS G Bkball Medicare	366.20	325.76	335.16	370.63
200-1421-6232-1050-01213-1-0000	ATH HS G Golf Medicare	45.18	44.59	44.63	52.08
200-1421-6232-1050-01214-1-0000	ATH HS G Soccer Medicare	99.40	26.75	26.64	128.28
200-1421-6232-1050-01215-1-0000	ATH HS G Softball Medicare	180.72	178.35	180.17	189.91
200-1421-6232-1050-01216-1-0000	ATH HS G Swim Medicare	58.73	13.38	13.44	13.44
200-1421-6232-1050-01217-1-0000	ATH HS G Tennis Medicare	58.73	89.18	0.00	40.10
200-1421-6232-3000-03181-1-0000	ATH MS Track Medicare	99.40	53.52	53.31	44.40
200-1421-6241-1050-01200-1-0000	ATH HS B Bball EmployeeÂ Ins	0.00	0.00	0.00	0.00
200-1421-6241-1050-01203-1-0000	ATH MS B Ftball Employee Ins	0.00	0.00	0.00	0.00
200-1491-6411-1050-91000-1-0000	OSA HS General	0.00	0.00	0.00	0.00
200-1491-6411-1050-91008-1-0000	OSA HS Chess Club	0.00	0.00	0.00	0.00
200-1491-6411-1050-91010-1-0000	OSA HS Debate/NFL	0.00	0.00	0.00	0.00
200-1491-6411-1050-91013-1-0000	OSA HS Drama	0.00	0.00	0.00	0.00
200-1491-6411-1050-91015-1-0000	OSA HS Foreign Lang	0.00	0.00	0.00	0.00
200-1621-6111-1050-00000-1-2024	AVE MCH Cert Salary-Reg	0.00	0.00	12,600.00	4,200.00
200-1621-6111-1050-00000-1-2301	AVE ACLNS Cert Salary-Reg	10,320.60	9,597.60	9,409.41	9,224.88
200-1621-6111-1050-00000-1-2304	AVE CUL Cert Salary- Reg	0.00	0.00	0.00	0.00
200-1621-6111-1050-00000-1-2305	AVE LPN Cert Salary -Reg	86,933.34	89,636.61	124,027.66	96,873.23
200-1621-6111-1050-00000-1-2307	AVE WELD Cert Salary-Reg	37,983.00	36,749.00	36,029.00	17,661.00
200-1621-6111-1050-33200-3-2305	AVE LPN CTE Cert Salary-Reg	86,671.33	82,503.78	49,394.90	71,981.56
200-1621-6111-1050-33200-3-2306	AVE SURGE CTE Cert Salary-Reg	57,326.03	54,105.93	49,018.63	46,190.00
200-1621-6111-1050-33200-3-2307	AVE WELD CTE Cert Salary-Reg	0.00	0.00	0.00	17,661.00
200-1621-6112-1050-00000-1-2025	AVE CE AVE Administrator	89,310.00	86,164.00	0.00	0.00
200-1621-6121-1050-00000-1-2301	AVE ACLNS Substitute Salary	0.00	0.00	12.00	70.50
200-1621-6121-1050-00000-1-2302	AVE ATCH Substitute Salary	0.00	0.00	0.00	100.00
200-1621-6121-1050-00000-1-2305	AVE LPN Substitute Salary	0.00	0.00	1,300.00	1,620.00
200-1621-6121-1050-00000-1-2306	AVE SURGE Substitute Salary	4,800.00	4,800.00	0.00	0.00
200-1621-6121-1050-00000-1-2307	AVE WELD Substitute Salary	0.00	0.00	0.00	150.00
200-1621-6131-1050-00000-1-2025	AVE CE Supplemental Pay	0.00	2,000.00	0.00	0.00
200-1621-6131-1050-00000-1-2304	AVE CUL Supplemental Pay	0.00	0.00	0.00	0.00
200-1621-6131-1050-00000-1-2305	AVE LPN Supplemental Pay	4,985.44	4,920.00	4,920.00	4,920.00
200-1621-6131-1050-00000-1-2306	AVE SURGE Suppl Pay	6,231.80	6,150.00	6,166.48	7,510.98
200-1621-6141-1050-00000-1-2305	AVE LPN Cert Unused Leave/Sev	0.00	0.00	0.00	0.00
200-1621-6211-1050-00000-1-2301	AVE ACLNS Tchr (PSRS)	1,721.21	1,616.37	1,586.16	1,411.05
200-1621-6211-1050-00000-1-2302	AVE ATCH Tchr (PSRS)	5,837.12	5,387.91	5,288.72	327.12
200-1621-6211-1050-00000-1-2304	AVE CUL Tchr (PSRS)	0.00	0.00	0.00	0.00
200-1621-6211-1050-00000-1-2305	AVE LPN Tchr (PSRS)	10,270.18	14,552.96	19,556.75	26,735.86
200-1621-6211-1050-00000-1-2307	AVE WELD Tchr (PSRS)	6,256.61	6,077.68	5,963.75	5,799.64
200-1621-6211-1050-33200-3-2305	AVE LPN CTE Tchr (PSRS)	9,662.04	13,368.00	7,783.21	0.00
200-1621-6211-1050-33200-3-2307	AVE WELD CTE Tchr (PSRS)Â Retire	0.00	0.00	0.00	0.00
200-1621-6221-1050-00000-1-2301	AVE ACLSN N-Tchr (PEERS) Retire	0.00	0.00	0.00	70.22
200-1621-6221-1050-00000-1-2305	AVE LPN N-Tchr (PEERS)	1,816.93	0.00	0.00	139.29
200-1621-6221-1050-33200-3-2305	AVE LPN CTE N-Tchr (PEERS) Retire	2,067.51	0.00	0.00	184.65
200-1621-6231-1050-00000-1-2024	AVE MCH OASDI	0.00	0.00	781.20	260.40
200-1621-6231-1050-00000-1-2025	AVE CE OASDI	0.00	0.00	0.00	0.00
200-1621-6231-1050-00000-1-2301	AVE AUTOTECH OASDI	0.00	0.00	0.74	26.83
200-1621-6231-1050-00000-1-2302	AVE ATCH OASDI	0.00	0.00	0.00	6.20
200-1621-6231-1050-00000-1-2305	AVE LPN OASDI	1,537.86	0.00	585.28	718.61
200-1621-6231-1050-00000-1-2306	AVE SURGE OASDI	297.60	297.60	0.00	0.00
200-1621-6231-1050-00000-1-2307	AVE WELD OASDI	0.00	0.00	0.00	9.30
200-1621-6231-1050-33200-3-2305	AVE LPN CTE OASDI	1,652.56	0.00	0.00	166.87
200-1621-6232-1050-00000-1-2024	AVE MCH Medicare	0.00	0.00	182.70	60.90
200-1621-6232-1050-00000-1-2301	AVE ACLNS Medicare	149.65	139.17	107.69	110.47
200-1621-6232-1050-00000-1-2302	AVE ATCH Medicare	508.81	463.88	429.30	135.69
200-1621-6232-1050-00000-1-2304	AVE CUL Medicare	0.00	0.00	0.00	0.00
200-1621-6232-1050-00000-1-2306	AVE SURGE Medicare	866.12	861.68	798.22	1,377.61

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200-1621-6232-1050-00000-1-2307	AVE WELD Medicare	550.75	532.86	486.60	473.34
200-1621-6232-1050-33200-3-2305	AVE LPN CTE Medicare	1,256.74	1,196.30	686.17	39.04
200-1621-6232-1050-33200-3-2306	AVE SURGE CTE HS Medicare	831.22	784.54	674.10	0.00
200-1621-6241-1050-00000-1-2306	AVE SURGE Employee Ins	3,058.27	3,234.95	5,300.50	10,323.00
200-1621-6241-1050-00000-1-2307	AVE WELD Employee Ins	5,166.00	5,166.00	5,166.00	4,735.50
200-1621-6241-1050-33200-3-2305	AVE LPN CTE EmployeeÂ Insurance	10,102.12	9,689.36	4,336.51	3.14
200-1621-6241-1050-33200-3-2306	AVE SURGE CTE HS EmployeeÂ Ins	7,273.73	7,097.05	5,040.50	0.00
200-1621-6241-1050-33200-3-2307	AVE WELD CTE EmployeeÂ Insurance	0.00	0.00	0.00	0.00
200-1621-6343-1050-00000-1-2306	AVE SURGE Travel	0.00	0.00	0.00	0.00
200-1621-6361-1050-00000-1-2306	AVE SURGE Communication	0.00	0.00	0.00	0.00
200-1621-6411-1050-00000-1-2306	AVE SURGE General Supply	0.00	0.00	0.00	0.00
200-1621-6431-1050-00000-1-2306	AVE SURGE Textbooks	0.00	0.00	0.00	0.00
200-1641-6241-1050-02022-1-0000	AVE WELD Employee Ins	0.00	0.00	0.00	0.00
200-1911-6311-4030-00000-1-0000	Tuition Othr Distr In State-Instr S	5,000.00	5,000.00	3,467.63	8,255.75
200-1911-6311-5000-00000-1-0000	Tuition Othr Distr In State-Instr S	1,000.00	1,000.00	0.00	0.00
200-1931-6311-1050-12210-3-0000	Tuition SPED Distr in State-Purch S	5,000.00	0.00	9,072.51	932.08
200-1931-6311-1050-44100-4-0000	Tuit-In State SPED Purch Svcs	0.00	0.00	0.00	5,269.93
200-1931-6311-3000-12210-3-0000	Tuit-In State SPED MS Purch Svcs	5,000.00	0.00	3,423.27	0.00
200-1931-6311-3000-44100-4-0000	Tuit-In State SPED Purch Svcs	0.00	0.00	0.00	5,352.51
200-1931-6311-4030-12210-3-0000	Tuit-In State SPED Purch Svcs	5,000.00	0.00	460.13	0.00
200-1931-6311-4030-44100-4-0000	Tuit-In State SPED Purch Svcs	0.00	0.00	0.00	9,669.88
200-1931-6311-5000-12210-3-0000	Tuit - In State SPED SF Purch Svcs	0.00	0.00	0.00	0.00
200-1931-6311-5000-44100-4-0000	Tuit-In State SPED Purch Svcs	0.00	0.00	0.00	0.00
200-2112-6211-1050-00000-1-0000	ATTEND HS Tchr (PSRS)Â Retire	14,579.17	15,914.04	15,607.20	15,315.60
200-2112-6232-1050-00000-1-0000	ATTEND HS Medicare	1,383.01	1,516.50	1,260.02	1,286.18
200-2112-6241-1050-00000-1-0000	ATTEND HS Employee Ins	5,166.00	5,166.00	5,166.00	5,166.00
200-2121-6112-1050-00000-3-0000	GUID HS Administrator	0.00	0.00	0.00	74,116.50
200-2122-6111-1050-00000-1-2199	COUNS VO Cert Salary-Reg	69,362.09	68,451.36	46,707.32	46,263.60
200-2122-6111-1050-42300-4-0000	COUNS ESSER II HS Cert Salary - Reg	0.00	0.00	0.00	0.00
200-2122-6111-1050-42701-4-0000	COUNS VO Prkns Cert Salary	0.00	21,300.00	21,300.00	21,300.00
200-2122-6111-3000-00000-1-0000	COUNS MS Cert Salary-Reg	108,720.26	126,510.24	124,029.97	71,745.88
200-2122-6111-4030-00000-1-0000	COUNS WPE Cert Salary-Reg	116,603.88	112,815.87	110,604.83	110,128.75
200-2122-6111-5000-00000-1-0000	COUNS SF Cert Salary-Reg	44,075.24	21,321.54	20,903.76	21,328.53
200-2122-6131-4030-00000-1-0000	COUNS WPE SupplementalÂ Pay	0.00	0.00	0.00	0.00
200-2122-6141-1050-00000-1-0000	COUNS HS Cert Unused Leave/Sev	0.00	0.00	0.00	0.00
200-2122-6141-3000-00000-1-0000	COUNS MS Cert Unused Leave/Sev	0.00	0.00	0.00	0.00
200-2122-6141-5000-00000-1-0000	COUNS SF Cert Unused Leave/Sev	0.00	0.00	0.00	0.00
200-2122-6211-1050-00000-1-0000	COUNS HS Tchr (PSRS) Retire	22,811.90	23,347.92	23,434.94	22,699.26
200-2122-6211-1050-00000-1-2199	COUNS VO Tchr (PSRS) Retire	10,806.57	10,674.52	10,600.56	10,474.62
200-2122-6211-3000-00000-1-0000	COUNS MS Tchr (PSRS) Retire	17,262.58	20,216.66	19,833.01	11,389.38
200-2122-6211-4030-00000-1-0000	COUNS WPE Tchr (PSRS) Retire	18,405.71	17,856.44	17,605.04	17,314.27
200-2122-6211-5000-00000-1-0000	COUNS SF Tchr (PSRS) Retire	7,139.98	3,466.16	3,400.87	3,449.69
200-2122-6232-4030-00000-1-0000	COUNS WPE Medicare	1,690.76	1,635.82	1,507.54	1,520.45
200-2122-6232-5000-00000-1-0000	COUNS SF Medicare	639.09	309.16	286.98	296.53
200-2122-6241-1050-00000-1-0000	COUNS HS EmployeeÂ Ins	10,332.00	15,498.00	15,516.00	14,341.50
200-2122-6241-1050-00000-1-2199	COUNS VO EmployeeÂ Ins	5,166.00	5,166.00	5,166.00	4,735.50
200-2122-6241-4030-00000-1-0000	COUNS EL EmployeeÂ Ins	10,332.00	10,332.00	10,940.00	9,401.13
200-2122-6241-5000-00000-1-0000	COUNS SF EmployeeÂ Ins	5,166.00	2,583.00	2,582.95	2,475.27
200-2125-6231-3000-00000-1-0000	RCRDS MS OASDI (FICA)	0.00	0.00	0.00	0.00
200-2134-6151-1050-00000-1-0000	NURS HS CL Salary-Reg	0.00	33,285.00	32,632.00	31,992.00
200-2134-6151-3000-00000-1-0000	NURS MS CL Salary-Reg	0.00	32,632.00	32,162.00	32,142.78
200-2134-6151-4030-00000-1-0000	NURS WPE CL Salary-Reg	0.00	65,264.00	63,984.00	63,030.24
200-2134-6153-1050-00000-1-0000	NURS CL Substitute Salary	0.00	0.00	876.20	200.00
200-2134-6153-3000-00000-1-0000	CL Substitute Salary	0.00	0.00	297.50	0.00
200-2134-6153-4030-00000-1-0000	NURSE EL CL Substitute Salary	0.00	0.00	702.50	0.00
200-2134-6211-4030-00000-1-0000	NURS EL Tchr (PSRS)	0.00	0.00	0.00	0.00
200-2134-6211-5000-00000-1-0000	NURS SF Tchr (PSRS)	0.00	0.00	0.00	0.00
200-2134-6221-1050-00000-1-0000	NURS HS N-Tchr (PEERS)	0.00	2,637.74	2,589.02	2,514.70
200-2134-6221-4030-00000-1-0000	NURS EL N-Tchr (PEERS)	0.00	5,185.88	4,739.04	4,626.36
200-2134-6221-5000-00000-1-0000	NURS SF N-Tchr (PEERS)	0.00	0.00	0.00	0.00

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200-2134-6232-4030-00000-1-0000	NURS EL Medicare	0.00	946.32	812.81	812.97
200-2134-6232-5000-00000-1-0000	NURS SF Medicare	0.00	0.00	0.00	0.00
200-2134-6241-1050-00000-1-0000	NURS HS Employee Ins	0.00	5,166.00	5,175.00	4,726.50
200-2134-6241-3000-00000-1-0000	NURS MS Employee Ins	0.00	5,166.00	5,166.00	4,735.50
200-2134-6241-5000-00000-1-0000	NURS SF Employee Ins	0.00	0.00	0.00	0.00
200-2142-6111-0000-12210-3-0000	PSYCH Regular Salary	0.00	0.00	0.00	0.00
200-2142-6131-0000-12210-3-0000	PSYCH SupplementalÂ Pay	0.00	0.00	0.00	0.00
200-2142-6211-0000-12210-3-0000	PSYCH Tchr Retire (PSRS)	0.00	0.00	0.00	0.00
200-2142-6232-0000-12210-3-0000	PSYCH Medicare	0.00	0.00	0.00	0.00
200-2152-6111-3000-12210-3-0000	SP-A MS Cert RegularÂ Salaries	55,633.71	46,649.76	33,860.07	34,889.76
200-2152-6111-4030-12210-3-0000	SP-A EL SPED Cert Salary-Reg	157,218.00	140,957.00	145,606.23	64,223.68
200-2152-6111-4030-12810-3-0000	SP-A ECSE Regular Salary	118,345.58	116,168.10	0.00	58,523.52
200-2152-6111-4030-44100-4-0000	SP-A EL IDEA Cert Salary - Reg	0.00	0.00	0.00	0.00
200-2152-6111-5000-12210-3-0000	SP-A SF Cert RegularÂ Salaries	28,304.87	34,900.17	20,487.77	16,599.02
200-2152-6122-4030-12210-3-0000	SP-A EL Other Part-Time Salary	0.00	0.00	8,500.82	14,177.18
200-2152-6122-4030-12810-3-0000	SP-A ECSE Other Part-Time Salary	0.00	0.00	18,389.90	14,752.34
200-2152-6122-4030-44100-4-0000	SP-A EL IDEA Other-Part Time Sal	0.00	0.00	0.00	1,346.02
200-2152-6122-5000-12210-3-0000	SP-A SF Other Part-Time Salary	0.00	0.00	3,326.38	6,652.80
200-2152-6141-4030-12210-3-0000	SP-A EL Cert Unused Leave/Sev	0.00	0.00	0.00	0.00
200-2152-6141-4030-12810-3-0000	SP-A ECSE Cert Unused Leave/Sev	0.00	0.00	0.00	0.00
200-2152-6211-1050-12210-3-0000	SP-A HS Tchr (PSRS)Â Retire	1,441.04	1,397.63	1,309.36	1,337.52
200-2152-6211-3000-12210-3-0000	SP-A MS Tchr (PSRS) Retire	5,867.08	5,690.37	5,331.22	5,445.28
200-2152-6211-4030-12210-3-0000	SP-A EL SPED Tchrs (PSRS)Â Retire	9,393.25	9,112.67	8,787.18	2,199.64
200-2152-6211-4030-12810-3-0000	SP-A ECSE TchrÂ Retire (PSRS)	5,449.54	0.00	0.00	8,727.57
200-2152-6211-5000-12210-3-0000	SP-A SF Tchr (PSRS) Retire	2,985.00	2,895.10	2,712.47	2,770.46
200-2152-6221-1050-12210-3-0000	SP-A HS Non-Tchr (PEERS)Â Retire	354.85	826.99	0.00	0.00
200-2152-6221-3000-12210-3-0000	SP-A MS N-TchrÂ (PEERS) Retire	1,444.74	826.99	0.00	0.00
200-2152-6221-4030-12210-3-0000	SP-A EL N-Tchr (PEERS) Retire	7,049.95	6,386.14	7,495.90	4,874.51
200-2152-6221-4030-12810-3-0000	SP-A ECSE N-Tchr (PEERS) Retire	6,249.09	8,677.91	1,261.59	3,375.23
200-2152-6221-5000-12210-3-0000	SP-A SF N-Tchr (PEERS) Retire	735.04	1,283.17	(317.91)	456.48
200-2152-6231-1050-12210-3-0000	SP-A HS OASDI	275.87	641.73	0.00	0.00
200-2152-6231-3000-12210-3-0000	SP-A MS SPED OASDI	1,123.18	641.73	0.00	0.00
200-2152-6231-4030-12210-3-0000	SP-A EL OASDI	6,051.38	5,163.17	5,980.80	3,948.57
200-2152-6231-4030-12810-3-0000	SP-A ECSE OASDI	5,327.57	7,202.42	1,140.22	1,100.81
200-2152-6231-5000-12210-3-0000	SP-A SF OASDI	571.44	1,018.79	360.29	412.56
200-2152-6232-1050-12210-3-0000	SP-A HS Medicare	198.14	279.36	104.12	110.14
200-2152-6232-3000-12210-3-0000	SP-A MS Medicare	806.69	676.42	423.66	448.54
200-2152-6232-4030-12210-3-0000	SP-A WPE Medicare	2,279.66	2,043.87	2,180.60	1,125.17
200-2152-6232-4030-12810-3-0000	SP-A ECSE Medicare	1,716.01	1,684.43	266.56	1,011.73
200-2152-6241-1050-12210-3-0000	SP-A HS EmployeeÂ Ins	1,446.48	2,428.02	723.36	663.08
200-2152-6241-3000-12210-3-0000	SP-A MS EmployeeÂ Ins	5,889.24	4,649.40	2,944.80	2,699.40
200-2152-6241-4030-12210-3-0000	SP-A WPE EmployeeÂ Ins	10,332.00	14,981.40	16,017.22	6,566.25
200-2152-6241-4030-12810-3-0000	SP-A ECSE EmployeeÂ Ins	10,332.00	10,332.00	0.00	5,744.75
200-2152-6241-5000-12210-3-0000	SP-A SF EmployeeÂ Ins	2,996.28	3,771.18	1,794.62	1,373.02
200-2191-6111-1050-44100-4-0000	OTHR STDNT HS IDEA Cert Salary - Reg	9,698.53	12,113.08	12,113.04	12,113.04
200-2191-6111-3000-44100-4-0000	OTHR STDNT MS IDEA Cert Salary - Reg	16,164.21	20,188.47	20,188.55	20,188.56
200-2191-6111-4030-44100-4-0000	OTHR STDNT EL IDEA Cert Salary - Reg	21,552.28	26,917.96	26,917.91	26,917.92
200-2191-6111-5000-44100-4-0000	OTHR STDNT SF IDEA Cert Salary - Reg	5,388.07	6,729.49	6,729.36	6,729.36
200-2191-6152-4030-12810-3-0000	OTHR STDNT ECSE Instruct Aide Salary	0.00	41,375.00	40,564.00	39,768.96
200-2191-6171-4030-12810-3-0000	OTHR STDNT ECSE CL Unused Leave/Sev	0.00	0.00	0.00	0.00
200-2191-6211-1050-12210-3-0000	OTHR STDNT HS SPED Tchr (PSRS)	0.00	0.00	0.00	1,878.42
200-2191-6211-1050-44100-4-0000	OTHR STDNT HS IDEA Tchr (PSRS)	1,406.29	1,891.23	1,889.52	0.00
200-2191-6211-3000-12210-3-0000	OTHR STDNT MS SPED Tchr (PSRS)	0.00	0.00	0.00	3,130.56
200-2191-6211-3000-44100-4-0000	OTHR STDNT MS IDEA Tchr (PSRS)	2,343.81	3,152.05	3,149.04	0.00
200-2191-6211-4030-12210-3-0000	OTHR STDNT EL SPED Tchr (PSRS)	0.00	0.00	0.00	4,174.14
200-2191-6211-4030-44100-4-0000	OTHR STDNT EL IDEA Tchr (PSRS)	3,125.08	1,803.51	4,198.80	0.00
200-2191-6211-5000-12210-3-0000	OTHR STDNT SF SPED Tchr (PSRS)	0.00	0.00	0.00	439.00
200-2191-6211-5000-44100-4-0000	OTHR STDNT SF IDEA Tchr (PSRS)	781.27	1,050.68	1,049.76	604.60
200-2191-6221-4030-12810-3-0000	OTHR STDNT ECSE N-TchrÂ (PEERS)	0.00	3,192.71	3,132.48	3,048.84
200-2191-6231-4030-12810-3-0000	OTHR STDNT ECSE OASDI	0.00	2,565.25	1,905.55	1,993.82

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200-2191-6232-3000-44100-4-0000	OTHR STDNT MS IDEA Medicare	234.38	292.73	266.88	274.24
200-2191-6232-4030-44100-4-0000	OTHR STDNT EL IDEA Medicare	312.51	390.31	355.68	365.68
200-2191-6241-1050-44100-4-0000	OTHR STDNT HS IDEA EmployeeÂ Ins	0.00	929.88	930.00	852.50
200-2191-6241-3000-44100-4-0000	OTHR STDNT MS IDEA EmployeeÂ Ins	0.00	1,549.80	1,549.92	1,420.76
200-2191-6241-4030-12810-3-0000	OTHR STDNT ECSE EmployeeÂ Ins	0.00	5,166.00	5,166.00	4,735.50
200-2191-6241-4030-44100-4-0000	OTHR STDNT EL IDEA EmployeeÂ Ins	0.00	2,066.40	2,066.40	1,894.20
200-2191-6241-5000-44100-4-0000	OTHR STDNT SF IDEA EmployeeÂ Ins	0.00	516.60	516.72	473.66
200-2212-6111-1050-00000-1-0000	CURR HS Cert Salary-Reg	0.00	0.00	31,704.50	30,957.87
200-2212-6111-3000-00000-1-0000	CURR MS Cert Salary-Reg	0.00	0.00	31,704.50	30,957.87
200-2212-6111-5000-45100-4-0000	CURR SFE TI Cert Salary-Reg	0.00	0.00	0.00	0.00
200-2212-6112-3000-00000-1-0000	CURR MS Cert Administrators	13,768.60	13,721.28	0.00	0.00
200-2212-6112-4030-45100-4-0000	CURR TI WPE Cert Administrators	63,758.70	61,747.06	0.00	0.00
200-2212-6112-5000-00000-1-0000	CURR SFE Cert Administrators	0.00	133.22	0.00	0.00
200-2212-6112-5000-45100-4-0000	CURR TI SFE Cert Administrators	7,084.30	6,860.78	0.00	0.00
200-2212-6121-1050-00000-1-0000	CURR HS Substitute Salary	0.00	0.00	0.00	0.00
200-2212-6121-3000-00000-1-0000	CURR MS Substitute Salary	0.00	0.00	0.00	0.00
200-2212-6121-4030-00000-1-0000	CURR WPE Substitute Salary	0.00	0.00	0.00	0.00
200-2212-6121-5000-00000-1-0000	CURR SFE Substitute Salary	0.00	0.00	0.00	0.00
200-2212-6211-4030-00000-1-0000	CURR WPE Tchr (PSRS)	0.00	182.42	4,766.60	4,693.25
200-2212-6211-4030-45100-4-0000	CURR WPE TI Tchr (PSRS)	9,919.17	9,618.91	0.00	0.00
200-2212-6211-5000-00000-1-0000	CURR SFE Tchr (PSRS)	0.00	20.27	4,766.59	4,692.84
200-2212-6211-5000-45100-4-0000	CURR SFE TI Tchr (PSRS)	1,102.13	1,068.77	0.00	0.00
200-2212-6221-1050-00000-1-0000	CURR HS N-TchrÂ (PEERS) Retire	0.00	0.00	0.00	6.86
200-2212-6221-4030-00000-1-0000	CURR WPE N-Tchr (PEERS)	0.00	0.00	0.00	0.00
200-2212-6231-3000-00000-1-0000	CURR MS OASDI	0.00	0.00	0.00	0.00
200-2212-6231-4030-00000-1-0000	CURR WPE OASDI	0.00	0.00	0.00	0.00
200-2212-6231-5000-00000-1-0000	CURR SFE OASDI	0.00	0.00	0.00	0.00
200-2212-6231-5000-44100-4-0000	CURR SFE IDEA OASDI	0.00	0.00	0.00	0.00
200-2212-6231-5000-45100-4-0000	CURR SFE T1 OASDI	0.00	0.00	0.00	0.00
200-2212-6232-1050-00000-1-0000	CURR HS Medicare	698.76	602.09	439.32	447.17
200-2212-6232-3000-00000-1-0000	CURR MS Medicare	199.64	0.00	410.28	410.88
200-2212-6232-3000-45100-4-0000	CURR MS TI Medicare	99.82	383.04	0.00	0.00
200-2212-6232-4030-00000-1-0000	CURR WPE Medicare	0.00	63.19	410.28	402.18
200-2212-6232-4030-45100-4-0000	CURR WPE TI Medicare	924.50	849.53	0.00	0.00
200-2212-6232-5000-00000-1-0000	CURR SFE Medicare	0.00	7.02	410.49	402.15
200-2212-6232-5000-44100-4-0000	CURR SFE IDEA Medicare	0.00	0.00	0.00	0.00
200-2212-6232-5000-45100-4-0000	CURR SFE T1 Medicare	102.72	94.39	0.00	0.00
200-2212-6241-1050-00000-1-0000	CURR HS EmployeeÂ Ins	3,616.20	3,616.20	1,184.04	1,291.68
200-2212-6241-3000-00000-1-0000	CURR MS EmployeeÂ Ins	1,033.20	516.36	1,184.04	1,291.68
200-2212-6241-5000-45100-4-0000	CURR SFE TI Employee Ins	516.60	516.38	0.00	0.00
200-2213-6111-3000-45100-4-0000	INSTR SVC MS TI CertÂ Salaries - Reg	22,706.39	6,418.66	13,481.64	0.00
200-2213-6111-4030-45100-4-0000	INSTR SVC EL TI Cert Salaries-Reg	35,381.35	34,232.83	0.00	0.00
200-2213-6111-5000-45100-4-0000	INSTR SVC SF TI Cert Salaries-Reg	2,211.33	2,139.55	0.00	0.00
200-2213-6121-4030-00000-1-0000	INSTR SVC WPE Substitute Salary	0.00	0.00	0.00	0.00
200-2213-6121-4030-45100-4-0000	INSTR SVC EL T1 Substitute Salary	0.00	0.00	0.00	0.00
200-2213-6131-1050-12210-3-0000	INSTR SVC HS SPED Supplemental Pay	0.00	0.00	0.00	0.00
200-2213-6131-1050-45100-4-0000	INSTR SVC HS TI Supplemental Pay	0.00	0.00	0.00	0.00
200-2213-6131-3000-12210-3-0000	INSTR SVC MS SPED Supplemental Pay	0.00	0.00	0.00	0.00
200-2213-6131-3000-45100-4-0000	INSTR SVC MS TI SupplementalÂ Pay	0.00	0.00	11,000.00	0.00
200-2213-6131-4030-45100-4-0000	INSTR SVC WPE TI SupplementalÂ Pay	0.00	0.00	10,000.00	0.00
200-2213-6131-5000-12210-3-0000	INSTR SVC SF SPED Supplemental Pay	0.00	0.00	0.00	0.00
200-2213-6211-1050-00000-1-0000	INSTR SVC HS Tchr (PSRS)	11,459.45	3,570.94	4,189.59	3,744.76
200-2213-6211-3000-12210-3-0000	INSTR SVC MS SPED Tchr (PSRS) Retire	0.00	0.00	0.00	0.00
200-2213-6211-4030-12210-3-0000	INSTR SVC EL SPED Tchr (PSRS) Retire	0.00	0.00	0.00	0.00
200-2213-6211-4030-45100-4-0000	INSTR SVC WPE TI Tchr (PSRS)	5,729.56	5,563.22	1,450.00	0.00
200-2213-6211-5000-12210-3-0000	INSTR SVC SF SPED Tchr (PSRS) Retire	0.00	0.00	0.00	0.00
200-2213-6211-5000-45100-4-0000	INSTR SVC SFE TI Tchr (PSRS)	358.10	347.69	725.00	0.00
200-2213-6231-4030-00000-1-0000	INSTR SVC WPE OASDI	0.00	0.00	0.00	0.00
200-2213-6231-4030-45100-4-0000	INSTR SV EL T1 OASDI	0.00	0.00	0.00	0.00
200-2213-6232-1050-00000-1-0000	INSTR SVC HS Medicare	1,033.59	319.64	362.27	333.14

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
200-2213-6232-1050-12210-3-0000	INSTR SVC HS SPED Medicare	0.00	0.00	0.00	0.00
200-2213-6232-1050-45100-4-0000	INSTR SVC HS TI Medicare	0.00	0.00	0.00	0.00
200-2213-6232-3000-00000-1-0000	INSTR SVC MS Medicare	86.32	72.93	275.15	290.76
200-2213-6232-3000-06031-3-0000	INSTR SVC MS Emints Medicare	0.00	0.00	28.39	0.00
200-2213-6232-3000-12210-3-0000	INSTR SVC MS SPED Medicare	0.00	0.00	0.00	0.00
200-2213-6232-3000-45100-4-0000	INSTR SVC MS T1 Medicare	329.25	93.07	243.85	0.00
200-2213-6241-4030-45100-4-0000	INSTR SVC EL TI Employee Ins	4,132.80	4,132.80	0.00	0.00
200-2213-6241-5000-00000-1-0000	INSTR SVC SF EmployeeÂ Ins	671.58	671.58	1,551.34	1,305.08
200-2214-6111-1050-00000-3-0000	PD HS Cert Salary-Reg	0.00	0.00	0.00	0.00
200-2214-6111-3000-00000-3-0000	PD MS Cert Salary-Reg	0.00	0.00	0.00	0.00
200-2214-6131-1050-00000-3-0000	PD HS Supplemental Pay	2,000.00	1,500.00	938.86	2,700.00
200-2214-6131-3000-00000-3-0000	PD MS Supplemental Pay	0.00	435.00	2,204.31	0.00
200-2214-6131-4030-00000-3-0000	PD EL Supplemental Pay	0.00	0.00	0.00	0.00
200-2214-6211-1050-00000-3-0000	PD HS Tch (PSRS)	290.00	290.00	493.00	391.50
200-2214-6211-1050-00000-3-2199	PD VO Tch (PSRS)	0.00	0.00	0.00	0.00
200-2214-6211-4030-00000-3-0000	PD EL Tch (PSRS)	0.00	0.00	0.00	0.00
200-2214-6211-5000-00000-3-0000	PD SF Tch (PSRS)	0.00	0.00	0.00	0.00
200-2214-6231-1050-00000-3-0000	PD HS OASDI	0.00	0.00	0.00	0.00
200-2214-6231-1050-00000-3-2199	PD VO OASDI	0.00	0.00	0.00	0.00
200-2214-6231-3000-00000-3-0000	PD MS OASDI	0.00	0.00	0.00	0.00
200-2214-6231-4030-00000-3-0000	PD EL OASDI	0.00	0.00	0.00	0.00
200-2214-6232-1050-00000-3-0000	PD HS Medicare	29.00	29.00	49.38	39.24
200-2214-6232-3000-00000-3-0000	PD MS Medicare	0.00	15.00	31.95	0.00
200-2222-6111-1050-00000-1-0000	LIBR HS CertÂ Salary-Reg	65,924.92	65,062.68	64,640.62	64,218.72
200-2222-6111-4030-00000-1-0000	LIBR WPE Cert Salary-Reg	63,167.41	61,119.29	51,692.27	50,984.56
200-2222-6111-5000-00000-1-0000	LIBR SF CertÂ Salary-Reg	0.00	0.00	0.00	0.00
200-2222-6121-1050-00000-1-0000	LIBR HS Substitute Salary	0.00	0.00	37.50	160.00
200-2222-6131-4030-00000-1-0000	LIBR WPE SupplementalÂ Pay	0.00	0.00	1,999.92	1,999.92
200-2222-6211-1050-00000-1-0000	LIBR HS Tchr (PSRS) Retire	10,308.18	10,183.16	10,112.40	9,989.58
200-2222-6211-3000-00000-1-0000	LIBR MS Tchr (PSRS) Retire	10,122.18	9,938.41	9,867.58	9,635.50
200-2222-6211-5000-00000-1-0000	LIBR SFE Tchr (PSRS) Retire	0.00	0.00	0.00	0.00
200-2222-6231-3000-00000-1-0000	LIBR MS OASDI	0.00	0.00	80.60	75.18
200-2222-6231-4030-00000-1-0000	LIBR WPE OASDI	0.00	0.00	127.41	144.62
200-2222-6232-1050-00000-1-0000	LIBR HS Medicare	955.91	943.41	905.62	912.86
200-2222-6232-3000-00000-1-0000	LIBR MS Medicare	937.31	918.93	902.69	773.38
200-2222-6232-5000-00000-1-0000	LIBR SFE Medicare	0.00	0.00	0.00	0.00
200-2222-6241-1050-00000-1-0000	LIBR HS EmployeeÂ Ins	5,166.00	5,166.00	5,166.00	4,735.50
200-2222-6241-3000-00000-1-0000	LIBR MS EmployeeÂ Ins	5,166.00	5,166.00	5,166.00	4,794.50
200-2222-6241-4030-00000-1-0000	LIBR WPE EmployeeÂ Ins	5,166.00	5,166.00	5,166.00	4,735.50
200-2222-6241-5000-00000-1-0000	LIBR SFE EmployeeÂ Ins	0.00	0.00	0.00	0.00
200-2321-6112-0000-00000-1-0000	SUPT Administrators	139,791.00	135,252.00	132,600.00	130,000.00
200-2321-6112-0000-00000-1-6100	SUPT Administrators-Bd Pd	0.00	0.00	0.00	0.00
200-2321-6112-0000-45100-4-0000	SUPT T1 Administrator	0.00	0.00	0.00	44,764.89
200-2321-6131-0000-00000-1-0000	SUPT SupplementalÂ Pay	2,000.00	2,000.00	1,999.92	1,999.92
200-2321-6141-0000-00000-1-0000	SUPT Cert Unused Leave/Sev	0.00	0.00	0.00	0.00
200-2321-6232-0000-00000-1-0000	SUPT Medicare	2,055.97	1,990.15	1,819.94	1,769.51
200-2321-6232-0000-45100-4-0000	SUPT T1 Medicare	0.00	0.00	0.00	661.75
200-2321-6241-0000-00000-1-0000	SUPT EmployeeÂ Insurance	5,166.00	5,166.00	5,166.00	5,599.25
200-2329-6111-0000-12210-1-0000	OTHR EXEC Cert Salary -Reg	10,065.19	8,779.54	8,607.34	8,018.18
200-2329-6111-0000-12210-3-0000	OTHR EXEC SPED Cert Salary-Reg	0.00	0.00	0.00	87.59
200-2329-6111-0000-12810-3-0000	OTHR EXEC ECSE Cert Salary-Reg	37,864.30	33,027.80	32,379.79	30,163.64
200-2329-6111-0000-44100-4-0000	OTHR EXEC IDEA Cert Salary-Reg	178,708.23	205,531.65	202,793.28	200,008.80
200-2329-6112-0000-12210-1-0000	OTHR EXEC Administrator	100,397.00	89,263.00	87,513.12	85,797.00
200-2329-6131-0000-12210-1-0000	OTHR EXEC Supplemental Pay	2,000.00	2,000.00	2,093.35	1,999.92
200-2329-6141-0000-12810-3-0000	OTHR EXEC ECSE Cert Unused Leave/Sev	0.00	0.00	0.00	0.00
200-2329-6211-0000-12210-1-0000	OTHR EXEC Teacher (PSRS)	17,213.40	15,412.55	14,396.50	14,713.74
200-2329-6211-0000-12810-3-0000	ECSE WPE Tchrs (PSRS)	6,082.09	5,380.79	5,279.27	4,910.68
200-2329-6211-0000-44100-4-0000	OTHR EXEC IDEA Tchr (PSRS)	28,908.99	32,798.37	32,363.04	31,737.40
200-2329-6232-0000-12210-1-0000	OTHR EXEC Medicare	1,630.71	1,450.61	1,411.48	1,358.32
200-2329-6241-0000-12210-1-0000	OTHR EXEC Employee Ins	6,250.86	6,250.86	1,151.04	5,735.62

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
200-2329-6241-0000-12810-3-0000	ECSE Employee Ins	4,081.14	4,081.14	4,080.96	3,740.88
200-2329-6241-0000-44100-4-0000	OTHR EXEC IDEA Employee Ins	20,664.00	20,664.00	20,664.00	19,012.00
200-2329-6241-0000-44201-4-0000	ECSE Employee Ins	0.00	0.00	0.00	0.00
200-2411-6111-3000-45100-4-0000	PRIN MS T1 Administrators	0.00	0.00	0.00	0.00
200-2411-6112-3000-00000-1-0000	PRIN MS Administrators	301,968.00	185,567.00	156,639.84	153,417.84
200-2411-6112-4030-00000-1-0000	PRIN WPE Administrators	215,320.00	219,373.00	215,071.20	210,817.46
200-2411-6112-4030-45100-4-0000	PRIN EL T1 Administrators	0.00	0.00	0.00	0.00
200-2411-6112-5000-45100-4-0000	PRIN SF T1 Administrators	0.00	0.00	0.00	0.00
200-2411-6131-1050-00000-1-0000	PRIN HS Supplemental Pay	0.00	0.00	2,029.03	2,094.79
200-2411-6131-3000-00000-1-0000	PRIN MS SupplementalÂ Pay	2,000.00	0.00	0.00	0.00
200-2411-6131-4030-00000-1-0000	PRIN WPE SupplementalÂ Pay	0.00	2,000.00	1,999.92	0.00
200-2411-6131-5000-00000-1-0000	PRIN SFE SupplementalÂ Pay	2,000.00	2,000.00	1,999.92	1,999.92
200-2411-6141-3000-00000-1-0000	PRIN MS CertÂ UnusedÂ Leave/Sev	0.00	0.00	0.00	0.00
200-2411-6211-1050-00000-1-0000	PRIN HS Tchr (PSRS) Retire	27,701.68	29,749.08	47,698.63	45,720.11
200-2411-6211-1050-00000-1-2199	PRIN VO Tchr (PSRS) Retire	17,382.46	16,919.33	29,873.72	29,334.53
200-2411-6211-3000-00000-1-0000	PRIN MS Tchr (PSRS) Retire	46,322.57	28,405.36	24,191.76	23,751.61
200-2411-6211-3000-45100-4-0000	PRIN MS T1 Tchr (PSRS) Retire	0.00	0.00	0.00	0.00
200-2411-6211-4030-45100-4-0000	PRIN EL T1 Tchr (PSRS) Retire	0.00	0.00	0.00	0.00
200-2411-6231-1050-00000-1-2199	PRIN VO OASDI	0.00	0.00	0.00	0.00
200-2411-6232-1050-00000-1-0000	PRIN HS Medicare	2,620.36	2,825.09	4,639.83	4,116.96
200-2411-6232-1050-00000-1-2199	PRIN VO Medicare	1,663.34	1,617.03	2,649.40	2,605.85
200-2411-6232-3000-00000-1-0000	PRIN MS Medicare	4,407.53	2,690.72	2,110.66	2,095.48
200-2411-6232-3000-45100-4-0000	PRIN MS T1 Medicare	0.00	0.00	0.00	0.00
200-2411-6232-4030-00000-1-0000	PRIN WPE Medicare	3,122.15	3,209.92	2,924.68	2,850.29
200-2411-6232-5000-00000-1-0000	PRIN SFE Medicare	1,320.31	1,278.38	1,253.38	1,230.00
200-2411-6241-1050-00000-1-2199	PRIN VO EmployeeÂ Ins	5,166.00	5,166.00	10,350.00	10,314.00
200-2411-6241-3000-45100-4-0000	PRIN MS T1 Employee Ins	0.00	0.00	0.00	0.00
200-2411-6241-4030-45100-4-0000	PRIN EL T1 Employee Ins	0.00	0.00	0.00	0.00
200-2491-6112-1050-00000-1-0000	OTHR SCH ADMIN HS Administrators	112,464.00	110,988.00	0.00	0.00
200-2491-6211-1050-00000-1-0000	OTHR SCH ADMIN HS Tchr (PSRS) Retire	17,056.35	16,842.33	0.00	0.00
200-2491-6232-1050-00000-1-0000	OTHR SCH ADMIN HS Medicare	1,630.73	1,609.33	0.00	0.00
200-2491-6241-1050-00000-1-0000	OTHR SCH ADMIN HS Employee Ins	5,166.00	5,166.00	0.00	0.00
200-2522-6211-0000-00000-1-0000	BUDGET Tchr (PSRS)	15,225.00	15,225.00	0.00	0.00
200-2522-6232-0000-00000-1-0000	BUDGET Medicare	1,522.50	1,522.50	0.00	0.00
200-2522-6241-0000-00000-1-0000	BUDGET Employee Ins Hori	0.00	0.00	0.00	0.00
200-2542-6211-1050-00000-1-0000	BLDG UPKP HS Tchr (PSRS) Retire	0.00	0.00	0.00	0.00
200-2542-6211-3000-00000-1-0000	BLDG UPKP MS Tchr (PSRS) Retire	0.00	0.00	0.00	0.00
200-2643-6112-0000-00000-1-0000	HR Administrators	118,718.00	107,247.00	105,144.00	102,831.92
200-2643-6211-0000-00000-1-0000	HR Tchr (PSRS) Retire	18,253.18	16,589.89	16,275.36	15,976.32
200-2643-6232-0000-00000-1-0000	HR Medicare	1,750.41	1,584.08	1,400.42	1,370.81
200-2643-6241-0000-00000-1-0000	HR EmployeeÂ Insurance	5,166.00	5,166.00	5,166.00	5,166.00
200-3511-6111-5000-00000-1-0000	ECP SFE Cert Salary-Reg	0.00	0.00	0.00	0.00
200-3512-6111-4030-00000-1-0000	ECPrpg EL Certified Salaries	0.00	0.00	0.00	0.00
200-3512-6111-5000-00000-1-0000	ECPrpg SF Certified Salaries	0.00	0.00	0.00	0.00
200-3512-6121-5000-00000-1-0000	ECPrpg SFE Substitute Salary	0.00	0.00	0.00	0.00
200-3512-6131-5000-00000-1-0000	ECPrpg SFE Supplemental Pay	0.00	0.00	0.00	0.00
200-3512-6151-4030-45100-4-0000	ECPrpg TI WPE Classified Aide Salary	0.00	0.00	0.00	0.00
200-3512-6152-4030-45100-4-0000	ECPrpg TI WPE Instruct Aide Salary	0.00	0.00	0.00	0.00
200-3512-6211-4030-45100-4-0000	ECPrpg TI WPE Tchr (PSRS) Retire	7,393.84	6,779.33	0.00	5,324.02
200-3512-6211-5000-45100-4-0000	ECPrpg TI SFE Tchr (PSRS) Retire	8,459.01	8,208.60	7,474.99	781.43
200-3512-6221-4030-45100-4-0000	ECPrpg TI WPE N-Tchr (PEERS) Retire	0.00	0.00	0.00	0.00
200-3512-6221-5000-45100-4-0000	ECPrpg TI SFE N-Tchr (PEERS) Retire	0.00	0.00	0.00	0.00
200-3512-6231-4030-00000-1-0000	ECPrpg WPE OASDI	0.00	0.00	0.00	0.00
200-3512-6231-4030-45100-4-0000	ECPrpg WPE TI OASDI	0.00	0.00	25.89	104.78
200-3512-6231-5000-00000-1-0000	ECPrpg SFE OASDI	0.00	0.00	0.00	0.00
200-3512-6231-5000-45100-4-0000	ECPrpg SFE TI OASDI	0.00	0.00	10.54	10.55
200-3512-6232-4030-00000-1-0000	ECPrpg WPE Medicare	0.00	0.00	0.00	0.00
200-3512-6232-4030-45100-4-0000	ECPrpg TI WPE Medicare	664.48	603.03	488.31	473.58
200-3512-6232-5000-00000-1-0000	ECPrpg SFE Medicare	0.00	0.00	0.00	0.00
200-3512-6232-5000-45100-4-0000	ECPrpg TI SFE Medicare	770.99	745.95	731.07	719.35

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
200-3512-6241-4030-00000-1-0000	ECPrpg WPE Employee Ins	0.00	0.00	0.00	0.00
200-3512-6241-4030-45100-4-0000	ECPrpg TI WPE Employee Ins	5,166.00	5,166.00	5,175.00	4,785.50
200-3512-6241-5000-00000-1-0000	ECPrpg SFE Employee Ins	0.00	0.00	0.00	0.00
200-3512-6241-5000-45100-4-0000	ECPrpg TI SFE Employee Ins	5,166.00	5,166.00	5,175.00	4,785.50
Totals Fund 200		**16,636,690.58**	**17,030,432.16**	**16,453,380.46**	**16,208,906.69**

2021-2022 Proposed Expenses as Compared to Prior Years Fund 400

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
400-1111-6541-4030-00000-1-0000	WPE Regular Equip	0.00	0.00	0.00	21,089.06
400-1111-6542-4030-00000-1-0000	WPE Instructional Equip	3,176.00	5,676.00	5,676.00	0.00
400-1111-6542-5000-00000-1-0000	SFE Instructional Equip	600.00	1,800.00	1,419.00	0.00
400-1111-6543-4030-00000-1-0000	WPE Tech Related Hardware	0.00	0.00	0.00	9,600.00
400-1111-6543-5000-00000-1-0000	SFE Tech Related Hardware	0.00	0.00	0.00	2,400.00
400-1131-6542-3000-00000-1-0000	MS Instructional Equip	5,000.00	5,000.00	0.00	15,864.51
400-1131-6542-3000-06031-3-0000	MS EMINTS Instruct Equip	1,332.00	0.00	0.00	0.00
400-1131-6543-3000-00000-1-0000	MS Tech-Related Hdwre	0.00	0.00	0.00	14,400.00
400-1151-6541-1050-00000-1-0000	HS Regular Equipment	3,000.00	0.00	0.00	0.00
400-1151-6542-1050-00000-1-0000	HS Instruct Equip	0.00	0.00	0.00	2,200.00
400-1311-6542-1050-00000-1-2021	AG ED Equip-Instruct	0.00	0.00	0.00	817.82
400-1311-6542-1050-13201-1-2021	AG ED Enh Equip-Instruct Match	0.00	0.00	3,159.75	0.00
400-1311-6542-1050-33201-3-2021	AG ED ENH Instruct Equip	0.00	0.00	9,479.25	0.00
400-1321-6542-1050-42701-4-2037	BUS ED Prkns Instruct Equip Ntwrk Admin	0.00	0.00	1,089.14	0.00
400-1321-6543-1050-13201-1-2037	BUS ED Enh Tech Hardware Mtch Ntwrk Admn	4,668.75	0.00	4,466.77	0.00
400-1321-6543-1050-33201-3-2037	BUS ED Enh Tech Hardware Ntwrk Admin	14,006.25	0.00	13,400.31	0.00
400-1321-6543-1050-33203-3-2030	BUS ED CTE Grant Tech Hardware	0.00	0.00	0.00	2,200.00
400-1331-6542-1050-13201-1-2007	FACS Enh Equip Culinary Match	0.00	12,031.25	0.00	0.00
400-1331-6542-1050-33201-3-2007	FACS Enh Instruct Equip - Culinary	0.00	36,093.75	0.00	0.00
400-1331-6542-1050-42701-4-0000	FACS Perkins Equip-Instruct	0.00	0.00	20,846.00	0.00
400-1341-6541-1050-00000-1-2017	HLTH SC Equip-Instruct	0.00	10,000.00	0.00	2,998.50
400-1341-6541-1050-13201-1-2017	HLTH SC Enh Equip Match	0.00	0.00	0.00	1,046.50
400-1341-6541-1050-33201-3-2017	HLTH SC Enh Equip - Hlth Oc	0.00	0.00	0.00	8,542.75
400-1341-6542-1050-13201-1-2038	HLTH SC Enh Instruct Equip Match - BioMed	0.00	368.00	0.00	0.00
400-1341-6542-1050-33201-3-2038	EquipmentÂ -Â ClassroomÂ Instructional	0.00	1,104.00	0.00	0.00
400-1361-6541-1050-13201-1-2004	SKL SC Enh Equip Match - Auto Clsn	2,250.00	0.00	11,955.75	5,713.25
400-1361-6541-1050-13201-1-2005	SKL SC Enh Equip Match - Auto Tech	6,325.00	0.00	3,941.10	0.00
400-1361-6541-1050-13201-1-2006	SKL SC Enh Equip Match Bldg Trades	412.50	0.00	0.00	0.00
400-1361-6541-1050-13201-1-2022	SKL SC Enh Equip Match Welding	875.00	0.00	2,077.27	1,165.00
400-1361-6542-1050-00000-1-2004	SKL SC Equip-Instruct Auto Clsn	0.00	500.00	0.00	0.00
400-1361-6542-1050-00000-1-2005	SKL SC Equip-Instruct AutoTech	0.00	500.00	0.00	0.00
400-1361-6542-1050-00000-1-2022	SKL SC Equip-Instruct - Welding	0.00	2,500.00	0.00	0.00
400-1361-6542-1050-13201-1-2006	SKL SC ENH Bldg Trades Instruct Equip Match	0.00	7,250.00	0.00	0.00
400-1361-6542-1050-13201-1-2022	SKL SC ENH Welding Instruct Equip Match	0.00	8,872.50	0.00	0.00
400-1361-6542-1050-33201-3-2004	SKL SC Enh Instruct Equip - Auto Clsn	6,750.00	0.00	65,867.25	20,634.75
400-1361-6542-1050-33201-3-2005	SKL SC Enh Instruct Equip - Auto Tech	18,975.00	0.00	11,823.27	0.00
400-1361-6542-1050-33201-3-2006	SKL SC Enh Instruct Equip - Bldg Trades	1,237.50	21,750.00	0.00	0.00
400-1361-6542-1050-33201-3-2022	SKL SC Enh Instruct Equip - Welding	2,625.00	27,000.00	6,231.84	0.00
400-1361-6542-1050-42701-4-2005	SKL SC Prkns Equip-Instruct	27,266.94	27,266.94	48,189.72	30,342.27
400-1361-6542-1050-42701-4-2022	SKL SC Prkns WELD Instruct Equip	15,733.06	15,733.06	0.00	0.00
400-1371-6542-1050-00000-1-0000	TCHN/ENG Equip-Instruct	500.00	500.00	0.00	0.00
400-1371-6542-1050-13201-1-0000	TCHN/ENG Enh Equip-Instruct Match	9,060.00	0.00	0.00	3,284.00
400-1371-6542-1050-33201-3-0000	TCHN/ENG ENH Equip-Instruct	27,180.00	0.00	0.00	9,705.00
400-1371-6542-3000-13207-1-0000	CTE Grant Instruct Equip Match	2,749.50	2,749.50	0.00	0.00
400-1371-6542-3000-33207-3-0000	TCHN/ENG CTE Grant Equip-Instruct	2,749.50	2,749.50	0.00	1,000.00
400-1391-6541-1050-00000-1-2023	OTHRED Wdwrking Reg Equipment	0.00	30,000.00	0.00	0.00
400-1411-6542-1050-01005-1-0000	HS Band Equip-Instruct	10,000.00	10,000.00	10,000.00	10,000.00
400-1411-6542-3000-01005-1-0000	MS Band Equip-Instruct	9,611.00	9,611.00	9,611.00	5,000.00
400-1621-6542-1050-00000-1-2305	AVE LPN Equip-Instruct	10,000.00	10,000.00	1,728.00	2,652.91
400-1621-6542-1050-04242-4-2305	AVE LPN FIPSE Instruct Equipment	0.00	25,000.00	0.00	0.00
400-1621-6542-1050-04242-4-2306	AVE SURGE FIPSE Instruct Equipment	0.00	25,000.00	0.00	0.00
400-1621-6542-1050-13201-1-2302	AVE ATECH ENH Equip - Instruct Match	0.00	2,000.00	0.00	0.00
400-1621-6542-1050-13201-1-2305	AVE LPN ENH Equip-Instruct Match	0.00	0.00	5,000.00	0.00
400-1621-6542-1050-13201-1-2306	AVE SURGE ENH Equip-Instruct Match	1,875.00	0.00	0.00	1,620.25
400-1621-6542-1050-33201-3-2302	AVE ATCH Enh Equip-Instruct	0.00	6,000.00	0.00	0.00
400-1621-6542-1050-33201-3-2305	AVE LPN ENH Equip-Instruct	0.00	0.00	15,000.00	0.00
400-1621-6542-1050-33201-3-2306	AVE SURGE ENH Equip-Instruct	5,625.00	0.00	0.00	4,674.75

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
400-5322-6631-1050-00000-1-2199	Fees - Long Term Loans	3,300.00	3,300.00	10,778.04	1,590.00
400-5331-6633-0000-06025-1-0000	Fees L-P 2014 Bus	0.00	500.00	0.00	0.00
400-5331-6633-0000-06027-1-0000	Fees L-P 2013 Series	1,774.00	5,000.00	1,590.00	1,590.00
400-5331-6633-0000-06028-1-0000	Fees L-P 2014 Series	1,600.00	1,600.00	1,590.00	1,590.00
400-5331-6633-0000-06030-1-0000	Fees -Lease PurchaseSeries 2019	1,800.00	1,800.00	2,120.00	0.00
Totals Fund 400		**1,995,463.88**	**2,226,967.22**	**2,493,588.97**	**2,528,703.66**

2021-2022 Proposed Expenses as Compared to Prior Years Fund 400

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
400-1111-6541-4030-00000-1-0000	WPE Regular Equip	0.00	0.00	0.00	21,089.06
400-1111-6542-4030-00000-1-0000	WPE Instructional Equip	3,176.00	5,676.00	5,676.00	0.00
400-1111-6542-5000-00000-1-0000	SFE Instructional Equip	600.00	1,800.00	1,419.00	0.00
400-1111-6543-4030-00000-1-0000	WPE Tech Related Hardware	0.00	0.00	0.00	9,600.00
400-1111-6543-5000-00000-1-0000	SFE Tech Related Hardware	0.00	0.00	0.00	2,400.00
400-1131-6542-3000-00000-1-0000	MS Instructional Equip	5,000.00	5,000.00	0.00	15,864.51
400-1131-6542-3000-06031-3-0000	MS EMINTS Instruct Equip	1,332.00	0.00	0.00	0.00
400-1131-6543-3000-00000-1-0000	MS Tech-Related Hdwre	0.00	0.00	0.00	14,400.00
400-1151-6541-1050-00000-1-0000	HS Regular Equipment	3,000.00	0.00	0.00	0.00
400-1151-6542-1050-00000-1-0000	HS Instruct Equip	0.00	0.00	0.00	2,200.00
400-1311-6542-1050-00000-1-2021	AG ED Equip-Instruct	0.00	0.00	0.00	817.82
400-1311-6542-1050-13201-1-2021	AG ED Enh Equip-Instruct Match	0.00	0.00	3,159.75	0.00
400-1311-6542-1050-33201-3-2021	AG ED ENH Instruct Equip	0.00	0.00	9,479.25	0.00
400-1321-6542-1050-42701-4-2037	BUS ED Prkns Instruct Equip Ntwrk Admin	0.00	0.00	1,089.14	0.00
400-1321-6543-1050-13201-1-2037	BUS ED Enh Tech Hardware Mtch Ntwrk Admn	4,668.75	0.00	4,466.77	0.00
400-1321-6543-1050-33201-3-2037	BUS ED Enh Tech Hardware Ntwrk Admin	14,006.25	0.00	13,400.31	0.00
400-1321-6543-1050-33203-3-2030	BUS ED CTE Grant Tech Hardware	0.00	0.00	0.00	2,200.00
400-1331-6542-1050-13201-1-2007	FACS Enh Equip Culinary Match	0.00	12,031.25	0.00	0.00
400-1331-6542-1050-33201-3-2007	FACS Enh Instruct Equip - Culinary	0.00	36,093.75	0.00	0.00
400-1331-6542-1050-42701-4-0000	FACS Perkins Equip-Instruct	0.00	0.00	20,846.00	0.00
400-1341-6541-1050-00000-1-2017	HLTH SC Equip-Instruct	0.00	10,000.00	0.00	2,998.50
400-1341-6541-1050-13201-1-2017	HLTH SC Enh Equip Match	0.00	0.00	0.00	1,046.50
400-1341-6541-1050-33201-3-2017	HLTH SC Enh Equip - Hlth Oc	0.00	0.00	0.00	8,542.75
400-1341-6542-1050-13201-1-2038	HLTH SC Enh Instruct Equip Match - BioMed	0.00	368.00	0.00	0.00
400-1341-6542-1050-33201-3-2038	EquipmentÂ -Â ClassroomÂ Instructional	0.00	1,104.00	0.00	0.00
400-1361-6541-1050-13201-1-2004	SKL SC Enh Equip Match - Auto Clsn	2,250.00	0.00	11,955.75	5,713.25
400-1361-6541-1050-13201-1-2005	SKL SC Enh Equip Match - Auto Tech	6,325.00	0.00	3,941.10	0.00
400-1361-6541-1050-13201-1-2006	SKL SC Enh Equip Match Bldg Trades	412.50	0.00	0.00	0.00
400-1361-6541-1050-13201-1-2022	SKL'SC Enh Equip Match Welding	875.00	0.00	2,077.27	1,165.00
400-1361-6542-1050-00000-1-2004	SKL SC Equip-Instruct Auto Clsn	0.00	500.00	0.00	0.00
400-1361-6542-1050-00000-1-2005	SKL SC Equip-Instruct AutoTech	0.00	500.00	0.00	0.00
400-1361-6542-1050-00000-1-2022	SKL SC Equip-Instruct - Welding	0.00	2,500.00	0.00	0.00
400-1361-6542-1050-13201-1-2006	SKL SC ENH Bldg Trades Instruct Equip Match	0.00	7,250.00	0.00	0.00
400-1361-6542-1050-13201-1-2022	SKL SC ENH Welding Instruct Equip Match	0.00	8,872.50	0.00	0.00
400-1361-6542-1050-33201-3-2004	SKL SC Enh Instruct Equip - Auto Clsn	6,750.00	0.00	65,867.25	20,634.75
400-1361-6542-1050-33201-3-2005	SKL SC Enh Instruct Equip - Auto Tech	18,975.00	0.00	11,823.27	0.00
400-1361-6542-1050-33201-3-2006	SKL SC Enh Instruct Equip - Bldg Trades	1,237.50	21,750.00	0.00	0.00
400-1361-6542-1050-33201-3-2022	SKL SC Enh Instruct Equip - Welding	2,625.00	27,000.00	6,231.84	0.00
400-1361-6542-1050-42701-4-2005	SKL SC Prkns Equip-Instruct	27,266.94	27,266.94	48,189.72	30,342.27
400-1361-6542-1050-42701-4-2022	SKL SC Prkns WELD Instruct Equip	15,733.06	15,733.06	0.00	0.00
400-1371-6542-1050-00000-1-0000	TCHN/ENG Equip-Instruct	500.00	500.00	0.00	0.00
400-1371-6542-1050-13201-1-0000	TCHN/ENG Enh Equip-Instruct Match	9,060.00	0.00	0.00	3,284.00
400-1371-6542-1050-33201-3-0000	TCHN/ENG ENH Equip-Instruct	27,180.00	0.00	0.00	9,705.00
400-1371-6542-3000-13207-1-0000	CTE Grant Instruct Equip Match	2,749.50	2,749.50	0.00	0.00
400-1371-6542-3000-33207-3-0000	TCHN/ENG CTE Grant Equip-Instruct	2,749.50	2,749.50	0.00	1,000.00
400-1391-6541-1050-00000-1-2023	OTHRED Wdwrking Reg Equipment	0.00	30,000.00	0.00	0.00
400-1411-6542-1050-01005-1-0000	HS Band Equip-Instruct	10,000.00	10,000.00	10,000.00	10,000.00
400-1411-6542-3000-01005-1-0000	MS Band Equip-Instruct	9,611.00	9,611.00	9,611.00	5,000.00
400-1621-6542-1050-00000-1-2305	AVE LPN Equip-Instruct	10,000.00	10,000.00	1,728.00	2,652.91
400-1621-6542-1050-04242-4-2305	AVE LPN FIPSE Instruct Equipment	0.00	25,000.00	0.00	0.00
400-1621-6542-1050-04242-4-2306	AVE SURGE FIPSE Instruct Equipment	0.00	25,000.00	0.00	0.00
400-1621-6542-1050-13201-1-2302	AVE ATECH ENH Equip - Instruct Match	0.00	2,000.00	0.00	0.00
400-1621-6542-1050-13201-1-2305	AVE LPN ENH Equip-Instruct Match	0.00	0.00	5,000.00	0.00
400-1621-6542-1050-13201-1-2306	AVE SURGE ENH Equip-Instruct Match	1,875.00	0.00	0.00	1,620.25
400-1621-6542-1050-33201-3-2302	AVE ATCH Enh Equip-Instruct	0.00	6,000.00	0.00	0.00
400-1621-6542-1050-33201-3-2305	AVE LPN ENH Equip-Instruct	0.00	0.00	15,000.00	0.00
400-1621-6542-1050-33201-3-2306	AVE SURGE ENH Equip-Instruct	5,625.00	0.00	0.00	4,674.75

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
400-2311-6541-0000-00000-1-0000	BOARD Regular Equip	0.00	0.00	0.00	0.00
400-2321-6541-0000-00000-1-0000	SUPT Equipment	1,348.00	0.00	0.00	0.00
400-2321-6542-0000-00000-1-0000	SUPT Equip - Instruct	0.00	0.00	0.00	0.00
400-2329-6542-0000-12210-1-0000	OTHR EXEC Instructional Equip	3,000.00	3,000.00	0.00	0.00
400-2331-6542-0000-06123-1-0000	TECH ADM 1:1 Equip-Instruct	47,000.00	47,000.00	0.00	0.00
400-2331-6543-0000-00000-1-0000	TECH ADM Tech-Related Hdwre	50,000.00	50,000.00	43,674.90	0.00
400-2411-6542-1050-00000-1-0000	PRIN HS Equip-Instruct	0.00	0.00	0.00	0.00
400-2522-6552-0000-00000-1-0000	BUDGET Pupil Transp-Bus	0.00	0.00	0.00	0.00
400-2541-6541-0000-00000-1-0000	SAD OM Equipment	1,000.00	1,000.00	0.00	0.00
400-2542-6541-0000-06124-1-0000	BLDG UPKP Building	0.00	0.00	6,498.00	2,488.68
400-2542-6541-0000-42804-4-0000	BLDG UPKP CARES K-12 Equip	0.00	33,404.80	0.00	0.00
400-2542-6541-1050-00000-1-0000	BLDG UPKP HS Equip	5,000.00	5,000.00	24,805.80	0.00
400-2542-6541-1050-06124-1-0000	BLDG UPKP HS Equipment - HVAC	17,500.00	0.00	21,199.00	21,903.80
400-2542-6541-3000-00000-1-0000	BLDG UPKP MS Equip	0.00	4,000.00	2,793.65	19,393.15
400-2542-6541-3000-06124-1-0000	BLDG UPKP MS Building	7,500.00	5,000.00	2,982.00	7,634.50
400-2542-6541-4030-00000-1-0000	BLDG UPKP EL Equip	0.00	4,000.00	2,334.40	2,244.00
400-2542-6541-4030-06124-1-0000	BLDG UPKP EL Building	12,000.00	4,000.00	5,629.00	9,538.00
400-2542-6541-4030-12810-3-0000	BKDG UPKP ECSE Reg Equip	1,000.00	1,000.00	0.00	1,130.00
400-2542-6541-5000-00000-1-0000	BLDG UPKP SF Equip	0.00	1,000.00	2,461.50	2,420.87
400-2542-6541-5000-06124-1-0000	BLDG UPKP SF Building	4,000.00	4,000.00	3,553.00	0.00
400-2542-6543-1050-00000-1-0000	BLDG UPKP HS Equip Replace	2,000.00	2,000.00	2,000.00	1,700.00
400-2542-6543-1050-00000-1-2199	BLDG UPKP VO Equip Replace	1,000.00	1,000.00	0.00	1,500.00
400-2542-6543-3000-00000-1-0000	BLDG UPKP MS Equip Replace	2,000.00	2,000.00	1,875.00	1,000.00
400-2542-6543-4030-00000-1-0000	BLDG UPKP EL Equip Replace	3,000.00	3,000.00	0.00	0.00
400-2552-6521-0000-00000-3-0000	BUS Building-Storage	0.00	0.00	0.00	0.00
400-2552-6552-0000-00000-3-0000	BUS Pupil Transport - Buses	0.00	0.00	0.00	0.00
400-2552-6552-0000-06025-3-0000	BUS Pupil Trans - Bus (2014	55,751.00	55,751.00	109,595.69	107,407.77
400-2552-6552-0000-06026-3-0000	BUS Pupil Trans - Bus (2017	102,765.60	99,632.72	96,595.35	93,650.58
400-2554-6552-0000-00000-1-0000	HBUS Pupil Transp - Bus	0.00	60,000.00	0.00	0.00
400-2554-6552-0000-12210-3-0000	HBUS Pupil Transp-BUS	0.00	0.00	57,906.00	0.00
400-2562-6541-0000-00000-1-0000	FS ADM Regular Equip	0.00	0.00	0.00	0.00
400-2562-6541-1050-00000-1-0000	FS HS Regular Equip	0.00	4,000.00	0.00	0.00
400-2562-6541-3000-00000-1-0000	FS MS Regular Equip	2,000.00	2,000.00	11,289.41	0.00
400-2562-6541-4030-00000-1-0000	FS WPE Regular Equip	2,000.00	2,000.00	0.00	2,164.85
400-3512-6542-4030-00000-1-0000	ECPrpg WPE Equip-Instruct	0.00	0.00	0.00	0.00
400-4021-6511-5000-00000-1-0000	FAC SF Land	0.00	0.00	0.00	0.00
400-4051-6521-0000-06030-1-0000	Bldg Acq Constr/Impr L-P 2019 Series	0.00	0.00	0.00	0.00
400-4051-6521-1050-00000-1-0000	FAC HS Buildings	80,000.00	10,000.00	60,878.83	204,199.22
400-4051-6521-1050-00000-1-2199	FAC VO Buildings	46,000.00	46,000.00	82,002.80	21,599.33
400-4051-6521-1050-06027-1-2199	Bldg Acq Constr/Impr-2013 Series	635,000.00	630,000.00	675,000.00	665,000.00
400-4051-6521-1050-06034-1-0000	FAC HS Bldg - Special Projects	0.00	242,535.00	513,712.55	0.00
400-4051-6521-3000-06125-4-0000	FAC FEMA Building Expense	0.00	0.00	0.00	0.00
400-4051-6521-4030-00000-1-0000	FACS EL Buildings	67,346.20	5,000.00	4,550.00	30,232.42
400-4051-6521-4030-44200-4-0000	FAC Buildings - ESCE	0.00	0.00	0.00	0.00
400-4051-6521-5000-00000-1-0000	FAC SF Buildings	10,000.00	10,000.00	0.00	347,530.84
400-4051-6531-0000-00000-1-0000	FAC Major N-Bldg Improv	0.00	0.00	0.00	0.00
400-4051-6531-1050-06028-1-2199	Bldg Acq Constr/Improv - 2014 Serie	0.00	0.00	0.00	0.00
400-4051-6531-1050-06029-1-0000	Bldg Acq Constr/Improv-Stad	165,000.00	160,000.00	160,000.00	155,000.00
400-4051-6531-3000-00000-1-0000	FAC MS Major N-Bldg Improv	6,000.00	6,000.00	3,474.00	5,562.60
400-4051-6531-4030-00000-1-0000	FAC WPE Major N-Bldg Improv	0.00	0.00	6,618.00	0.00
400-4051-6531-4030-44201-4-0000	FAC Major N-Bldg Improv ECSE	0.00	0.00	0.00	0.00
400-4051-6531-5000-00000-1-0000	FAC SFE Major N-Bldg Improv	0.00	0.00	0.00	44,268.27
400-4051-6542-1050-00000-1-2199	FAC VO Equip-Instruct	0.00	0.00	0.00	0.00
400-4051-6544-1050-00000-1-0000	FAC HS Technology Software	3,111.24	3,111.24	3,111.24	0.00
400-5231-6623-0000-06025-1-0000	Interest L-P 2014 Bus	0.00	599.32	3,104.95	5,292.87
400-5231-6623-0000-06026-1-0000	Interest L- P 2017 Bus	10,002.19	26,270.14	16,172.44	19,117.21
400-5231-6623-0000-06030-1-0000	Interest -Lease Purchase Series 2019	124,620.00	124,620.00	105,580.83	0.00
400-5231-6623-1050-06027-1-0000	Interest L-P 2013 Series	16,510.00	31,630.00	46,015.57	60,050.33
400-5231-6623-1050-06028-1-0000	Interest L P 2014 Series	25,380.00	25,380.00	26,796.12	26,795.86
400-5231-6623-1050-06029-1-0000	Interest L-P Stadium	5,065.50	9,577.50	13,536.68	17,266.96

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
400-5322-6631-1050-00000-1-2199	Fees - Long Term Loans	3,300.00	3,300.00	10,778.04	1,590.00
400-5331-6633-0000-06025-1-0000	Fees L-P 2014 Bus	0.00	500.00	0.00	0.00
400-5331-6633-0000-06027-1-0000	Fees L-P 2013 Series	1,774.00	5,000.00	1,590.00	1,590.00
400-5331-6633-0000-06028-1-0000	Fees L-P 2014 Series	1,600.00	1,600.00	1,590.00	1,590.00
400-5331-6633-0000-06030-1-0000	Fees -Lease PurchaseSeries 2019	1,800.00	1,800.00	2,120.00	0.00
Totals Fund 400		**1,995,463.88**	**2,226,967.22**	**2,493,588.97**	**2,528,703.66**

2021-2022 Proposed Expenses as Compared to Prior Years Fund 600

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
600-1421-6411-1050-91216-1-0000	OSA Girls Swim Activity	0.00	0.00	0.00	0.00
600-1491-6131-3000-93019-1-0000	OSA Spotlight Grant Suppl Pay	0.00	0.00	5,791.23	2,062.00
600-1491-6411-1050-91000-1-0000	OSA HS General	0.00	0.00	23,582.41	36,292.18
600-1491-6411-1050-91002-1-0000	OSA HS Annual/Yrbook	0.00	0.00	9,053.79	14,172.47
600-1491-6411-1050-91003-1-0000	OSA HS Art Club	0.00	0.00	444.67	465.80
600-1491-6411-1050-91004-1-0000	OSA HS Art Fund	0.00	0.00	0.00	194.00
600-1491-6411-1050-91005-1-0000	OSA HS Band	0.00	0.00	162,410.89	45,355.14
600-1491-6411-1050-91006-1-0000	OSA HS Beta Club	0.00	0.00	20,453.91	21,803.11
600-1491-6411-1050-91007-1-0000	OSA HS Bridges Program	0.00	0.00	424,090.01	49,548.61
600-1491-6411-1050-91008-1-0000	OSA HS Chess Club	0.00	0.00	335.51	339.18
600-1491-6411-1050-91009-1-0000	OSA HS Choir	0.00	0.00	49,338.23	58,335.12
600-1491-6411-1050-91010-1-0000	OSA HS Debate/NFL	0.00	0.00	22,180.07	33,092.68
600-1491-6411-1050-91011-1-0000	OSA Debate Distr Tourn	0.00	0.00	0.00	2,003.69
600-1491-6411-1050-91013-1-0000	OSA HS Drama	0.00	0.00	17,699.82	12,120.83
600-1491-6411-1050-91014-1-0000	OSA HS Fall Concession	0.00	0.00	38,549.02	8,816.05
600-1491-6411-1050-91016-1-0000	OSA Future Teachers	0.00	0.00	30.00	0.00
600-1491-6411-1050-91017-1-0000	OSA HS Trans Scholarship	0.00	0.00	0.00	340.00
600-1491-6411-1050-91018-1-0000	OSA HS JAG	0.00	0.00	3,059.38	4,592.99
600-1491-6411-1050-91019-1-0000	OSA HS Junior Class	0.00	0.00	11,205.51	12,740.11
600-1491-6411-1050-91020-1-0000	OSA HS Library	0.00	0.00	379.25	81.43
600-1491-6411-1050-91021-1-0000	OSA HS Nat'l Honor Soc	0.00	0.00	1,135.81	1,278.65
600-1491-6411-1050-91023-1-0000	OSA HS PRIDE Academy	0.00	0.00	0.00	16.00
600-1491-6411-1050-91024-1-0000	OSA HS Ridgerunner	0.00	0.00	16.00	0.00
600-1491-6411-1050-91026-1-0000	OSA HS Student Council	0.00	0.00	1,227.89	1,263.80
600-1491-6411-1050-91027-1-0000	OSA HS Success in Reading	0.00	0.00	0.00	50.00
600-1491-6411-1050-91028-1-0000	OSA HS SWAT Program	0.00	0.00	575.66	1,102.97
600-1491-6411-1050-91029-1-0000	OSA HS Transitions	0.00	0.00	0.00	829.68
600-1491-6411-1050-91031-1-0000	OSA HS Zizzerette	0.00	0.00	1,839.13	781.80
600-1491-6411-1050-91032-1-0000	OSA HS Ed Found Mini Grant	0.00	0.00	4,030.62	1,406.35
600-1491-6411-1050-91034-1-0000	OSA HS Couns Testing Fees	0.00	0.00	6,289.00	0.00
600-1491-6411-1050-91200-1-0000	OSA HS Boys Baseball	0.00	0.00	9,905.65	17,691.75
600-1491-6411-1050-91201-1-0000	OSA HS Boys Basketball	0.00	0.00	10,902.26	16,685.55
600-1491-6411-1050-91202-1-0000	OSA HS Boys Golf	0.00	0.00	0.00	9,005.84
600-1491-6411-1050-91204-1-0000	OSA HS Weight Room	0.00	0.00	16,378.53	24,684.67
600-1491-6411-1050-91205-1-0000	OSA HS Zizzer QB Club	0.00	0.00	48,802.39	32,520.28
600-1491-6411-1050-91206-1-0000	OSA HS Boys Soccer	0.00	0.00	6,053.56	4,894.64
600-1491-6411-1050-91207-1-0000	OSA HS Boys Swim Team	0.00	0.00	1,776.63	1,973.11
600-1491-6411-1050-91208-1-0000	OSA HS Boys Tennis	0.00	0.00	19.50	110.50
600-1491-6411-1050-91209-1-0000	OSA HS Cross Country	0.00	0.00	17,771.68	20,145.38
600-1491-6411-1050-91210-1-0000	OSA HS Track	0.00	0.00	7,150.93	14,338.47
600-1491-6411-1050-91211-1-0000	OSA HS Cheerlead	0.00	0.00	5,252.87	21,284.54
600-1491-6411-1050-91212-1-0000	OSA HS Girls Basketball	0.00	0.00	24,453.21	28,230.96
600-1491-6411-1050-91213-1-0000	OSA HS Girls Golf	0.00	0.00	1,541.33	2,277.74
600-1491-6411-1050-91214-1-0000	OSA HS Girls Soccer	0.00	0.00	467.16	9,943.88
600-1491-6411-1050-91215-1-0000	OSA HS Girls Softball	0.00	0.00	9,900.47	18,411.88
600-1491-6411-1050-91216-1-0000	OSA HS Girls Swim Team	0.00	0.00	2,698.57	2,900.14
600-1491-6411-1050-91217-1-0000	OSA HS Girls Tennis	0.00	0.00	1,212.51	1,559.44
600-1491-6411-1050-91218-1-0000	OSA HS Volleyball	0.00	0.00	9,585.43	16,046.71
600-1491-6411-1050-91219-1-0000	OSA HS Volleyball Tourn	0.00	0.00	2,017.02	621.76
600-1491-6411-1050-91275-1-0000	OSA BSTR HS Basketball	0.00	0.00	576.00	803.00
600-1491-6411-1050-91276-1-0000	OSA BSTR Baseball/Softball	0.00	0.00	0.00	926.15
600-1491-6411-1050-91277-1-0000	OSA BSTR HS Cross Country	0.00	0.00	942.84	1,000.00
600-1491-6411-1050-91278-1-0000	OSA BSTR HS Football	0.00	0.00	5,925.10	3,643.90
600-1491-6411-1050-91279-1-0000	OSA BSTR General	0.00	0.00	11,423.73	15,350.39
600-1491-6411-1050-91280-1-0000	OSA BSTR HS Golf	0.00	0.00	500.00	363.66
600-1491-6411-1050-91281-1-0000	OSA BSTR HS Soccer	0.00	0.00	450.00	0.00
600-1491-6411-1050-91282-1-0000	OSA BSTR HS Tennis	0.00	0.00	86.57	0.00
600-1491-6411-1050-91283-1-0000	OSA BSTR HS Track	0.00	0.00	4,500.00	4,341.76

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
600-1491-6411-1050-91284-1-0000	OSA BSTR HS Volleyball	0.00	0.00	250.00	1,185.00
600-1491-6411-1050-91285-1-0000	OSA BSTR Zizzer Athletic Found	0.00	0.00	(1,250.00)	57,500.00
600-1491-6411-1050-91286-1-0000	OSA BSTR HS Cheerleading	0.00	0.00	113.00	0.00
600-1491-6411-1050-91287-1-0000	OSA BSTR Swim	0.00	0.00	145.00	0.00
600-1491-6411-1050-91288-1-0000	OSA HS Wellness Grant	0.00	0.00	3,039.41	1,482.59
600-1491-6411-1050-91289-1-0000	OSA HS BSTR Wrestling	0.00	0.00	13,750.27	13,606.00
600-1491-6411-1050-91300-1-0000	OSA Athletic Dir Supply	0.00	0.00	1,448.55	998.65
600-1491-6411-1050-92000-1-0000	OSA VO PS Accreditation Fees	0.00	0.00	6,155.00	4,700.00
600-1491-6411-1050-92001-1-0000	OSA VO Adlt Tuition Student Gov	0.00	0.00	(120.00)	1,165.72
600-1491-6411-1050-92002-1-0000	OSA VO Adlt Tuit Technology	0.00	0.00	(300.00)	841.97
600-1491-6411-1050-92003-1-0000	OSA VO Surge Tech Activity	0.00	0.00	1,329.09	3,314.64
600-1491-6411-1050-92004-1-0000	OSA VOC Auto Clsn Activity	0.00	0.00	11,401.28	5,000.37
600-1491-6411-1050-92005-1-0000	OSA VO Auto Tech Activity	0.00	0.00	10,969.90	15,088.40
600-1491-6411-1050-92006-1-0000	OSA VO Building Trades	0.00	0.00	989.21	2,371.59
600-1491-6411-1050-92007-1-0000	OSA VO Culinary	0.00	0.00	12,340.38	10,647.77
600-1491-6411-1050-92009-1-0000	OSA VO Drafting	0.00	0.00	0.00	0.00
600-1491-6411-1050-92011-1-0000	OSA VO FBLA	0.00	0.00	1,633.48	0.00
600-1491-6411-1050-92012-1-0000	OSA VO FCCLA	0.00	0.00	8,854.68	18,082.91
600-1491-6411-1050-92013-1-0000	OSA VO FFA	0.00	0.00	56,042.91	77,314.02
600-1491-6411-1050-92014-1-0000	OSA VO FFA Alumni	0.00	0.00	269.08	4,306.45
600-1491-6411-1050-92015-1-0000	OSA VO General Act	0.00	0.00	1,226.24	10,213.47
600-1491-6411-1050-92017-1-0000	OSA VO Hlth Occupations	0.00	0.00	988.78	2,041.94
600-1491-6411-1050-92018-1-0000	OSA VO K Henry Memorial	0.00	0.00	2,200.00	7,800.00
600-1491-6411-1050-92020-1-0000	OSA VO SkillsUSA	0.00	0.00	0.00	0.00
600-1491-6411-1050-92021-1-0000	OSA VO Vo Ag	0.00	0.00	6,106.51	7,791.27
600-1491-6411-1050-92022-1-0000	OSA VO Welding	0.00	0.00	2,763.93	5,676.33
600-1491-6411-1050-92024-1-0000	OSA VO Machine Shop	0.00	0.00	0.00	0.00
600-1491-6411-1050-92025-1-0000	SA Community Education	0.00	0.00	180.67	0.00
600-1491-6411-1050-92034-1-0000	OSA Adult Graduation Fees	0.00	0.00	1,289.05	809.21
600-1491-6411-1050-92035-1-0000	OSA SCCC ED Fnd Mini Grant	0.00	0.00	710.99	0.00
600-1491-6411-1050-92037-1-0000	OSA VO Network Admin	0.00	0.00	153.16	0.00
600-1491-6411-1050-96200-1-0000	OSA HSBL Grant	0.00	0.00	0.00	0.00
600-1491-6411-1050-96201-1-0000	OSA Admin Awards	0.00	0.00	879.30	985.80
600-1491-6411-1050-96203-1-0000	OSA SPED Donations	0.00	0.00	3,371.79	2,861.37
600-1491-6411-1050-96204-1-0000	OSA Student Lunch Bill Donat	0.00	0.00	0.00	1,894.08
600-1491-6411-3000-93000-1-0000	OSA MS General	0.00	0.00	10,099.39	12,420.93
600-1491-6411-3000-93001-1-0000	OSA MS Art Club	0.00	0.00	0.00	656.59
600-1491-6411-3000-93003-1-0000	OSA MS Chess Club	0.00	0.00	0.00	0.00
600-1491-6411-3000-93004-1-0000	OSA MS Eighth Grade	0.00	0.00	254.84	2,208.50
600-1491-6411-3000-93005-1-0000	OAS MS FCCLA	0.00	0.00	115.00	2,316.90
600-1491-6411-3000-93006-1-0000	OSA MS Gifted	0.00	0.00	590.00	2,004.27
600-1491-6411-3000-93007-1-0000	OSA MS Library	0.00	0.00	5,889.22	8,318.01
600-1491-6411-3000-93008-1-0000	OSA MS Student Council	0.00	0.00	6,569.41	10,495.21
600-1491-6411-3000-93009-1-0000	OSA MS Teachers Room	0.00	0.00	664.06	1,050.74
600-1491-6411-3000-93015-1-0000	OSA MS Volleyball	0.00	0.00	0.00	0.00
600-1491-6411-3000-93019-1-0000	OSA MS Spotlight Grant	0.00	0.00	5,016.04	4,062.00
600-1491-6411-3000-93020-1-0000	OSA MS Ed Found Mini Grant	0.00	0.00	1,901.26	778.05
600-1491-6411-3000-93022-1-0000	OSA MS Tech Fees	0.00	0.00	0.00	0.00
600-1491-6411-3000-93175-1-0000	OSA MS Boys Basketball	0.00	0.00	5,012.13	6,824.42
600-1491-6411-3000-93176-1-0000	OSA MS Football/Weight Rm	0.00	0.00	1,778.49	175.00
600-1491-6411-3000-93177-1-0000	OSA MS Cheerleading	0.00	0.00	2,479.02	1,107.79
600-1491-6411-3000-93179-1-0000	OSA MS Girls Bkball	0.00	0.00	708.42	2,254.04
600-1491-6411-3000-93180-1-0000	OSA MS Volleyball	0.00	0.00	1,014.24	2,175.18
600-1491-6411-4030-94002-1-0000	OSA EL Backpack Program	0.00	0.00	0.00	0.00
600-1491-6411-4030-94004-1-0000	OSA ECSE Local Donations	0.00	0.00	0.00	0.00
600-1491-6411-4030-94005-1-0000	OSA EL Library	0.00	0.00	(2,285.28)	903.93
600-1491-6411-4030-94010-1-0000	OSA EL Teachers Room	0.00	0.00	0.00	0.00
600-1491-6411-4030-94011-1-0000	OSA EL Track	0.00	0.00	312.30	(0.70)
600-1491-6411-4030-94012-1-0000	OSA EL WPE Booster	0.00	0.00	3,836.77	9,570.59
600-1491-6411-4030-96205-1-0000	OSA PAT Donations	0.00	0.00	0.00	0.00

Account Code	Account Description	2021-2022 Proposed Budget	2020-2021 Budget	2019-2020 Actual	2018-2019 Actual
600-1491-6411-5000-95002-1-0000	OSA SF Student Council	0.00	0.00	2,719.91	1,073.79
600-1491-6411-5000-95003-1-0000	OSA SF Teachers Room	0.00	0.00	0.00	0.00
600-2522-6411-0000-00000-1-6111	Booster Expense - BUDGET ON	950,000.00	950,000.00	0.00	0.00
650-1491-6411-4030-94012-1-0000	OSA EL WPE Booster	0.00	0.00	0.00	0.00
Totals Fund 400		**950,000.00**	**950,000.00**	**1,255,512.33**	**987,862.29**

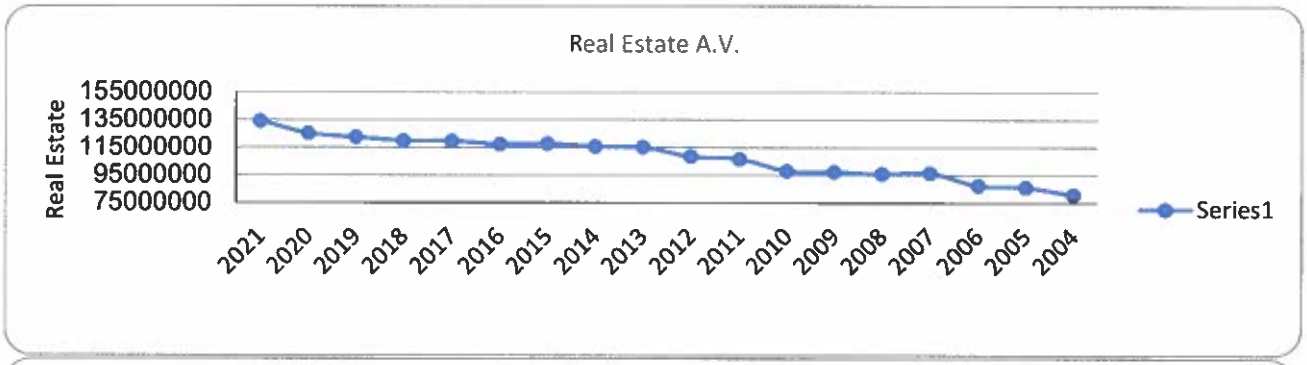
Historical Assessed Valuation

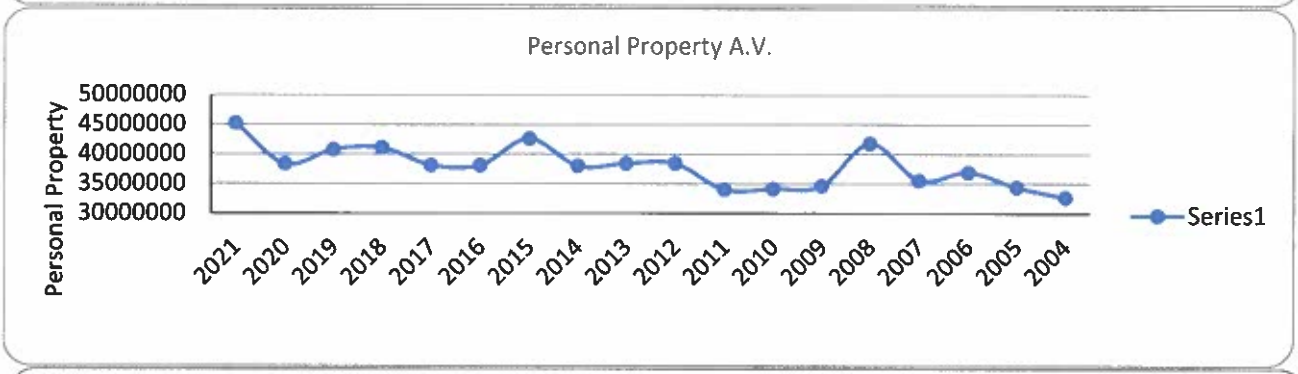
Historical Assessed Valuation

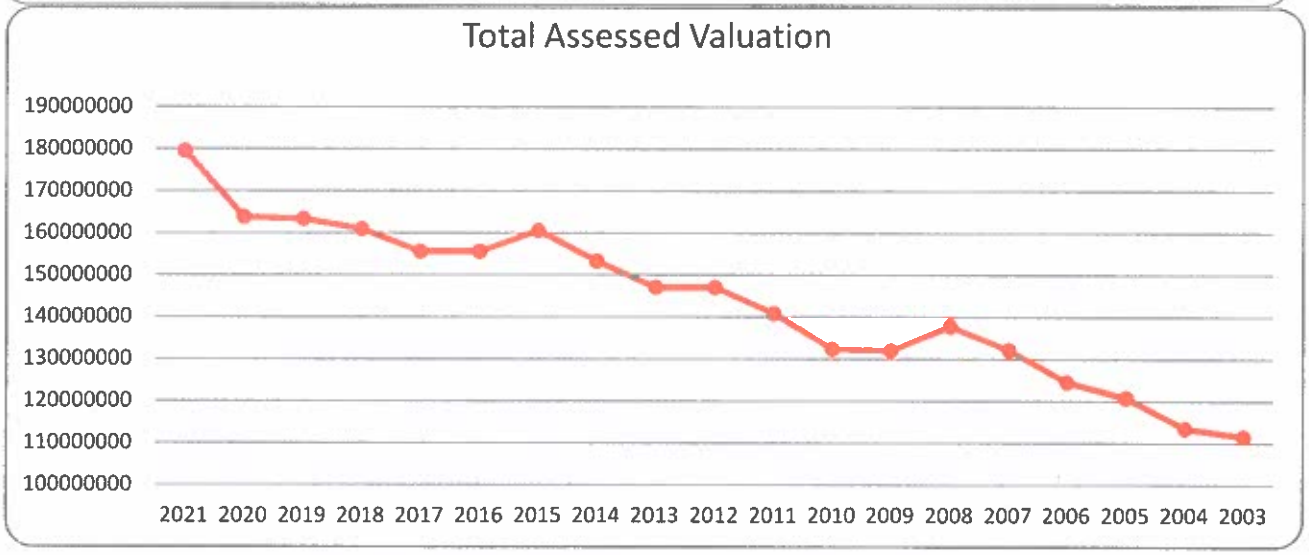
Updated on: June 21, 2021

	Real Estate	Personal Property	Total	New Construction (Real Estate)
2021	$134,243,190	$45,240,000	$179,483,190	$1,127,770
2020	$125,250,770	$38,288,660	$163,539,430	$1,268,540
2019	$122,480,240	$40,753,413	$163,233,653	$832,250
2018	$120,018,930	$41,076,320	$160,855,900	$885,820
2017	$119,779,580	$38,139,640	$155,575,100	$1,910,920
2016	$117,435,460	$38,139,640	$155,575,100	$1,910,920
2015	$117,903,160	$42,632,190	$160,535,350	$2,666,730
2014	$115,890,900	$38,015,569	$153,212,896	$3,024,149
2013	$115,197,327	$38,435,940	$146,964,050	$3,444,520
2012	$108,528,110	$38,435,940	$146,964,050	$3,444,520

	Real Estate	Personal Property	Total	New Construction (Real Estate)
2011	$106,751,090	$34,014,310	$140,765,400	$9,212,700
2010	$98,195,580	$34,173,170	$132,368,750	$236,420
2009	$97,390,350	$34,624,100	$132,014,450	--
2008	$95,941,840	$41,802,170	$137,744,010	--
2007	$96,527,200	$35,559,180	$132,086,380	--
2006	$87,503,800	$36,942,000	$124,445,800	--
2005	$86,303,080	$34,396,390	$120,699,470	--
2004	$80,774,670	$32,658,790	$113,433,460	--
2003	$78,651,160	$32,783,630	$111,434,790	--







Schedule of Lease Purchases

Combined Debt Payment Schedule									
			2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
2012 Series		Principal	160,000	160,000	165,000				
		Interest	13,690	9,578	5,066				
		Total	173,690	169,578	170,066				
2013 Series		Principal	675,000	630,000	635,000				
		Interest	46,649	31,630	16,510				
		Total	721,649	661,630	651,510				
2014 Bus Lease		Principal	109,729	55,751					
		Interest	2,971	599					
		Total	112,700	56,350					
2014 Series		Principal	0	0	0	405,000	420,000		
		Interest	25,380	25,380	25,380	25,380	13,230		
		Total	25,380	25,380	25,380	430,380	433,230		
2017 Bus Lease		Principal	96,595	99,633	102,766	105,997	109,330		
		Interest	16,172	13,135	10,002	6,771	3,438		
		Total	112,767	112,768	112,768	112,768	112,768		
2019 Series		Principal	0	0	0	0	0	215,000	220,000
		Interest	105,580	124,620	124,620	124,620	124,620	124,620	118,170
		Total	105,580	124,620	124,620	124,620	124,620	339,620	338,170
Total Principal			1,041,324	945,384	902,766	510,997	529,330	215,000	220,000
Total Interest			210,442	204,942	181,578	156,771	141,288	124,620	118,170
Total Annual Payments			1,251,766	1,150,326	1,084,344	667,768	670,618	339,620	338,170

2012 (Field Renovation)

West Plains R-VII School District of Howell County, Missouri
$1,522,000 Lease Certificates of Participation
Series 2012 (Ten Year Maturity/Level Payments)

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
08/22/2012	-	-	-	-	-
03/01/2013	152,000.00	1.070%	16,276.52	168,276.52	168,276.52
09/01/2013	-	-	14,688.25	14,688.25	-
03/01/2014	140,000.00	1.320%	14,688.25	154,688.25	169,376.50
09/01/2014	-	-	13,764.25	13,764.25	-
03/01/2015	145,000.00	1.470%	13,764.25	158,764.25	172,528.50
09/01/2015	-	-	12,698.50	12,698.50	-
03/01/2016	145,000.00	1.570%	12,698.50	157,698.50	170,397.00
09/01/2016	-	-	11,560.25	11,560.25	-
03/01/2017	150,000.00	1.820%	11,560.25	161,560.25	173,120.50
09/01/2017	-	-	10,195.25	10,195.25	-
03/01/2018	150,000.00	2.070%	10,195.25	160,195.25	170,390.50
09/01/2018	-	-	8,642.75	8,642.75	-
03/01/2019	155,000.00	2.320%	8,642.75	163,642.75	172,285.50
09/01/2019	-	-	6,844.75	6,844.75	-
03/01/2020	160,000.00	2.570%	6,844.75	166,844.75	173,689.50
09/01/2020	-	-	4,788.75	4,788.75	-
03/01/2021	160,000.00	2.820%	4,788.75	164,788.75	169,577.50
09/01/2021	-	-	2,532.75	2,532.75	-
03/01/2022	165,000.00	3.070%	2,532.75	167,532.75	170,065.50
Total	$1,522,000.00	-	$187,707.52	$1,709,707.52	-

Yield Statistics

Bond Year Dollars	$7,829.05
Average Life	5.144 Years
Average Coupon	2.3975772%
Net Interest Cost (NIC)	2.5253066%
True Interest Cost (TIC)	2.5214483%
Bond Yield for Arbitrage Purposes	2.3826328%
All Inclusive Cost (AIC)	2.6834586%

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Net Interest Cost	2.3975772%
Weighted Average Maturity	5.144 Years

L.J. Hart & Company
Public Finance

*"Schedule 4 (Non-Rated)

2013 Refinance & Improvement Certificates**

West Plains R-VII School District of Howell County, Missouri
$5,780,000 Lease Ref. and Improv. Certificates ($1,250,00 Project)
Series 2013 (Refunds Series 2010A & Series 2010B Leases on 4/15/13)

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
03/20/2013	-	-	-	-	-
09/01/2013	-	-	46,481.48	46,481.48	-
03/01/2014	625,000.00	0.875	51,966.88	676,966.88	-
06/30/2014	-	-	-	-	723,448.36
09/01/2014	-	-	49,232.50	49,232.50	-
03/01/2015	625,000.00	1.125	49,232.50	674,232.50	-
06/30/2015	-	-	-	-	723,465.00
09/01/2015	-	-	45,716.88	45,716.88	-
03/01/2016	635,000.00	1.375	45,716.88	680,716.88	-
06/30/2016	-	-	-	-	726,433.76
09/01/2016	-	-	41,351.25	41,351.25	-
03/01/2017	640,000.00	1.625	41,351.25	681,351.25	-
06/30/2017	-	-	-	-	722,702.50
09/01/2017	-	-	36,151.25	36,151.25	-
03/01/2018	650,000.00	1.875	36,151.25	686,151.25	-
06/30/2018	-	-	-	-	722,302.50
09/01/2018	-	-	30,057.50	30,057.50	-
03/01/2019	665,000.00	2.025	30,057.50	695,057.50	-
06/30/2019	-	-	-	-	725,115.00
09/01/2019	-	-	23,324.38	23,324.38	-
03/01/2020	675,000.00	2.225	23,324.38	698,324.38	-
06/30/2020	-	-	-	-	721,648.76
09/01/2020	-	-	15,815.00	15,815.00	-
03/01/2021	630,000.00	2.400	15,815.00	645,815.00	-
06/30/2021	-	-	-	-	661,630.00
09/30/2021	-	-	8,255.00	8,255.00	-
03/01/2022	635,000.00	2.600	8,255.00	643,255.00	-
06/30/2022	-	-	-	-	651,510.00
Total	$5,780,000.00	-	$598,255.88	$6,378,255.88	-

Yield Statistics

Bond Year Dollars	$28,754.94
Average Life	4.975 Years
Average Coupon	0.0208053%
Net Interest Cost (NIC)	2.3344885%
True Interest Cost (TIC)	2.3440241%
Bond Yield for Arbitrage Purposes	2.0707616%
All Inclusive Cost (AIC)	2.4009523%

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Weighted Average Maturity	4.975 Years

L.J. Hart & Company
Public Finance

***Schedule 7 (Non-Rated)*

Schedule 4 (Non-Rated)

West Plains R-VII School District of Howell County, Missouri
$5,780,000 Lease Refunding and Improvement Certificates ($1,250,000 Project)
Series 2013 (Combined Debt Schedule / Total Fiscal Year Payments)

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
04/02/2013	-	-	-	-	-
09/01/2013	-	-	43,017.03	43,017.03	-
03/01/2014	625,000.00	0.875%	51,966.88	676,966.88	719,983.91
09/01/2014	-	-	49,232.50	49,232.50	-
03/01/2015	625,000.00	1.125%	49,232.50	674,232.50	723,465.00
09/01/2015	-	-	45,716.88	45,716.88	-
03/01/2016	635,000.00	1.375%	45,716.88	680,716.88	726,433.76
09/01/2016	-	-	41,351.25	41,351.25	-
03/01/2017	640,000.00	1.625%	41,351.25	681,351.25	722,702.50
09/01/2017	-	-	36,151.25	36,151.25	-
03/01/2018	650,000.00	1.875%	36,151.25	686,151.25	722,302.50
09/01/2018	-	-	30,057.50	30,057.50	-
03/01/2019	665,000.00	2.025%	30,057.50	695,057.50	725,115.00
09/01/2019	-	-	23,324.38	23,324.38	-
03/01/2020	675,000.00	2.225%	23,324.38	698,324.38	721,648.76
09/01/2020	-	-	15,815.00	15,815.00	-
03/01/2021	630,000.00	2.400%	15,815.00	645,815.00	661,630.00
09/01/2021	-	-	8,255.00	8,255.00	-
03/01/2022	635,000.00	2.600%	8,255.00	643,255.00	651,510.00
Total	$5,780,000.00	-	$594,791.43	$6,374,791.43	-

Yield Statistics

Bond Year Dollars	$28,562.28
Average Life	4.942 Years
Average Coupon	2.0824370%
Net Interest Cost (NIC)	2.3381063%
True Interest Cost (TIC)	2.3478385%
Bond Yield for Arbitrage Purposes	2.0727607%
All Inclusive Cost (AIC)	2.4031467%

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Weighted Average Maturity	4.942 Years

Schedule B

West Plains R-VII School District of Howell County, Missouri
Lease Refunding and Improvement Certificates of Participation, Series 2013
(Series 2010B Portion Isolated)

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
04/02/2013	-	-	-	-	-
09/01/2013	-	-	5,590.09	5,590.09	-
03/01/2014	265,000.00	0.875%	6,753.13	271,753.13	277,343.22
09/01/2014	-	-	5,593.75	5,593.75	-
03/01/2015	260,000.00	1.125%	5,593.75	265,593.75	271,187.50
09/01/2015	-	-	4,131.25	4,131.25	-
03/01/2016	270,000.00	1.375%	4,131.25	274,131.25	278,262.50
09/01/2016	-	-	2,275.00	2,275.00	-
03/01/2017	280,000.00	1.625%	2,275.00	282,275.00	284,550.00
Total	$1,075,000.00	-	$36,343.22	$1,111,343.22	-

Yield Statistics

Bond Year Dollars	$2,622.43
Average Life	2.439 Years
Average Coupon	1.3858601%
Net Interest Cost (NIC)	1.9037629%
True Interest Cost (TIC)	1.9189098%
Bond Yield for Arbitrage Purposes	2.0727607%
All Inclusive Cost (AIC)	1.9189098%

IRS Form 8038

Weighted Average Maturity	2.439 Years

2010 A (2005 Refinancing)

West Plains R-VII School District of Howell County, Missouri
$4,070,000 Lease Certificates of Participation
Series 2010A (Refunds Series 2005 Lease Certificates of Participation)

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
10/27/2010	-	-	-	-	-
04/15/2011	190,000.00	0.750%	51,657.67	241,657.67	241,657.67
10/15/2011	-	-	54,635.00	54,635.00	-
04/15/2012	250,000.00	1.250%	54,635.00	304,635.00	359,270.00
10/15/2012	-	-	53,072.50	53,072.50	-
04/15/2013	245,000.00	1.750%	53,072.50	298,072.50	351,145.00
10/15/2013	-	-	50,928.75	50,928.75	-
04/15/2014	260,000.00	2.000%	50,928.75	310,928.75	361,857.50
10/15/2014	-	-	48,328.75	48,328.75	-
04/15/2015	260,000.00	2.350%	48,328.75	308,328.75	356,657.50
10/15/2015	-	-	45,273.75	45,273.75	-
04/15/2016	655,000.00	2.700%	45,273.75	700,273.75	745,547.50
10/15/2016	-	-	36,431.25	36,431.25	-
04/15/2017	660,000.00	3.000%	36,431.25	696,431.25	732,862.50
10/15/2017	-	-	26,531.25	26,531.25	-
04/15/2018	670,000.00	3.250%	26,531.25	696,531.25	723,062.50
10/15/2018	-	-	15,643.75	15,643.75	-
04/15/2019	685,000.00	3.500%	15,643.75	700,643.75	716,287.50
10/15/2019	-	-	3,656.25	3,656.25	-
04/15/2020	195,000.00	3.750%	3,656.25	198,656.25	202,312.50
Total	$4,070,000.00	-	$720,660.17	$4,790,660.17	-

Yield Statistics

Bond Year Dollars	$23,619.33
Average Life	5.803 Years
Average Coupon	3.0511453%
Net Interest Cost (NIC)	3.3613149%
True Interest Cost (TIC)	3.3847388%
Bond Yield for Arbitrage Purposes	3.0365324%
All Inclusive Cost (AIC)	3.5009037%

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Net Interest Cost	3.0511453%
Weighted Average Maturity	5.803 Years

L.J. Hart & Company
Public Finance

***Schedule 4*

Series 2014

(Ag Science, Jackson Street, Career Center Completion)

West Plains R-VII School District of Howell County, Missouri
$825,000 Lease Certificates of Participation ($800,000 Project)
Series 2014 (Ten Year Maturity/Wrap Structure)

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
07/08/2014	-	-	-	-	-
04/15/2015	-	-	19,528.50	19,528.50	19,528.50
10/15/2015	-	-	12,690.00	12,690.00	-
04/15/2016	-	-	12,690.00	12,690.00	25,380.00
10/15/2016	-	-	12,690.00	12,690.00	-
04/15/2017	-	-	12,690.00	12,690.00	25,380.00
10/15/2017	-	-	12,690.00	12,690.00	-
04/15/2018	-	-	12,690.00	12,690.00	25,380.00
10/15/2018	-	-	12,690.00	12,690.00	-
04/15/2019	-	-	12,690.00	12,690.00	25,380.00
10/15/2019	-	-	12,690.00	12,690.00	-
04/15/2020	-	-	12,690.00	12,690.00	25,380.00
10/15/2020	-	-	12,690.00	12,690.00	-
04/15/2021	-	-	12,690.00	12,690.00	25,380.00
10/15/2021	-	-	12,690.00	12,690.00	
04/15/2022	-	-	12,690.00	12,690.00	25,380.00
10/15/2022	-	-	12,690.00	12,690.00	
04/15/2023	405,000.00	3.000%	12,690.00	417,690.00	430,380.00
10/15/2023			6,615.00	6,615.00	
04/15/2024	420,000.00	3.150%	6,615.00	426,615.00	433,230.00
Total	$825,000.00	-	$235,798.50	$1,060,798.50	-

Yield Statistics

Bond Year Dollars	$7,654.00
Average Life	9.279 Years
Average Coupon	3.0804390%
Net Interest Cost (NIC)	3.2626427
True Interest Cost (TIC)	3.2915851%
Bond Yield for Arbitrage Purposes	3.0786669%
All Inclusive Cost (AIC)	3.4632533%

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Weighted Average Maturity	9.279 Years

L.J. Hart & Company
Public Finance

*"Schedule 4

Schedule 4 ('A' Rating by S&P Global)

West Plains R-VII School District of Howell County, Missouri
$4,000,000 Lease Certificates of Participation
Series 2019 (Twenty-Year Maturity/Wrap Structure)

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
06/10/2019	-	-	-	-	-
04/15/2020	-	-	104,928.47	104,928.47	104,928.47
10/15/2020	-	-	61,925.00	61,925.00	-
04/15/2021	-	-	61,925.00	61,925.00	123,850.00
10/15/2021	-	-	61,925.00	61,925.00	-
04/15/2022	-	-	61,925.00	61,925.00	123,850.00
10/15/2022	-	-	61,925.00	61,925.00	-
04/15/2023	-	-	61,925.00	61,925.00	123,850.00
10/15/2023	-	-	61,925.00	61,925.00	-
04/15/2024	-	-	61,925.00	61,925.00	123,850.00
10/15/2024	-	-	61,925.00	61,925.00	-
04/15/2025	215,000.00	3.000%	61,925.00	276,925.00	338,850.00
10/15/2025	-	-	58,700.00	58,700.00	-
04/15/2026	220,000.00	3.000%	58,700.00	278,700.00	337,400.00
10/15/2026	-	-	55,400.00	55,400.00	-
04/15/2027	230,000.00	3.000%	55,400.00	285,400.00	340,800.00
10/15/2027	-	-	51,950.00	51,950.00	-
04/15/2028	235,000.00	3.000%	51,950.00	286,950.00	338,900.00
10/15/2028	-	-	48,425.00	48,425.00	-
04/15/2029	240,000.00	3.000%	48,425.00	288,425.00	336,850.00
10/15/2029	-	-	44,825.00	44,825.00	-
04/15/2030	250,000.00	3.000%	44,825.00	294,825.00	339,650.00
10/15/2030	-	-	41,075.00	41,075.00	-
04/15/2031	255,000.00	3.000%	41,075.00	296,075.00	337,150.00
10/15/2031	-	-	37,250.00	37,250.00	-
04/15/2032	265,000.00	3.000%	37,250.00	302,250.00	339,500.00
10/15/2032	-	-	33,275.00	33,275.00	-
04/15/2033	270,000.00	3.000%	33,275.00	303,275.00	336,550.00
10/15/2033	-	-	29,225.00	29,225.00	-
04/15/2034	280,000.00	3.000%	29,225.00	309,225.00	338,450.00
10/15/2034	-	-	25,025.00	25,025.00	-
04/15/2035	290,000.00	3.250%	25,025.00	315,025.00	340,050.00
10/15/2035	-	-	20,312.50	20,312.50	-
04/15/2036	300,000.00	3.250%	20,312.50	320,312.50	340,625.00
10/15/2036	-	-	15,437.50	15,437.50	-
04/15/2037	305,000.00	3.250%	15,437.50	320,437.50	335,875.00
10/15/2037	-	-	10,481.25	10,481.25	-
04/15/2038	315,000.00	3.250%	10,481.25	325,481.25	335,962.50
10/15/2038	-	-	5,362.50	5,362.50	-
04/15/2039	330,000.00	3.250%	5,362.50	335,362.50	340,725.00
Total	$4,000,000.00	-	$1,677,665.97	$5,677,665.97	-

Yield Statistics

Bond Year Dollars	$53,623.89
Average Life	13.406 Years
Average Coupon	3.1285795%
Net Interest Cost (NIC)	3.1966954%
True Interest Cost (TIC)	3.2098552%
Bond Yield for Arbitrage Purposes	2.8959696%
All Inclusive Cost (AIC)	3.2764122%

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Net Interest Cost	3.0460419%
Weighted Average Maturity	13.360 Years

WEST2019 Self Marketing / SINGLE PURPOSE / 5/21/2019 / 2:30 PM

Salary Schedules

2021-2022 **CERTIFIED** SALARY SCHEDULE

	Bachelor	8	16	24	Master	8	16	24	Second Grad Degree
CTE	Temporary CAC	Initial CAC	Associate + Initial CAC	BS + Initial CAC					
Horizontal	-	2.00%	2.00%	2.00%	2.50%	2.00%	2.50%	2.50%	3.00%
Vertical	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Step 1	31,159	31,782	32,417	33,066	33,893	34,740	35,608	36,499	37,593
Step 2	31,782	32,417	33,066	33,728	34,571	35,435	36,321	37,229	38,345
Step 3	32,417	33,066	33,728	34,402	35,262	36,143	37,047	37,973	39,112
Step 4	33,066	33,728	34,402	35,090	35,967	36,867	37,788	38,732	39,895
Step 5	33,728	34,402	35,090	35,792	36,687	37,604	38,544	39,508	40,693
Step 6	34,402	35,090	35,792	36,508	37,420	38,355	39,315	40,298	41,507
Step 7	35,090	35,792	36,508	37,238	38,169	39,124	40,101	41,104	42,337
Step 8	35,792	36,508	37,238	37,983	38,932	39,906	40,903	41,925	43,184
Step 9	36,508	37,238	37,983	38,743	39,711	40,703	41,722	42,764	44,047
Step 10	37,238	37,983	38,743	39,517	40,505	41,518	42,556	43,620	44,928
Step 11	37,983	38,743	39,517	40,307	41,315	42,348	43,407	44,492	45,826
Step 12	38,743	39,517	40,307	41,114	42,141	43,195	44,275	45,382	46,744
Step 13	39,517	40,307	41,114	41,935	42,984	44,059	45,161	46,290	47,678
Step 14		41,114	41,935	42,774	43,843	44,940	46,064	47,215	48,631
Step 15			42,774	43,630	44,721	45,839	46,985	48,159	49,604
Step 16				44,503	45,616	46,756	47,924	49,123	50,596
Step 17				45,393	46,528	47,691	48,883	50,105	51,608
Step 18					47,458	48,644	49,860	51,107	52,640
Step 19					48,407	49,617	50,858	52,129	53,693
Step 20					49,375	50,610	51,875	53,172	54,767
Step 21					50,363	51,622	52,912	54,236	55,862
Step 22					51,370	52,654	53,970	55,320	56,980
Step 23						53,708	55,051	56,427	58,119
Step 24							56,151	57,555	59,282
Step 25							56,420	58,707	60,468
Step 26								59,880	60,873
Step 27								60,148	61,278
Step 28									61,684
Step 29									62,089
Step 30									62,494

** Faculty members possessing a doctorate degree related education or their specific content area will receive an additional $2,000 stipend per year.

** Only post - baccalearate graduate hours can be used for horizonal placement.

** In order to progress beyond the master column, a teacher must earn 8, 16, or 24 graduate hours after they obtain their master degree.

** Professional development hours may be used toward salary advancement based oN the following: 16 pd hours = 1 college credit. A maximum of 48 pd hours, 3 credits, may be used prior to obtaining a master degree. After receiving a master degree, 48 hours, 3 credits, may be used for each step.

** Once career and technical instructors have completed a master degree, the instructor will continue with the regular progression of the certified salary schedule.

2021-2022 **CLASSIFIED** SALARY SCHEDULE

	Business	Operation and Maintenance			Para Professionals			Secretarial					Financial
	Office	12 Month	Seasonal	Part-time	60 Hours	90 Hours	4 Yr. Degree	Office Mgr	12 Month	10 Month	IT	Maintenance	Aid Coord.
Step 1	16.97	11.17	10.75	10.75	13.83	14.24	14.69	12.42	11.59	11.17	13.30	12.16	15.20
Step 2	17.23	11.34	10.91	10.91	14.11	14.52	14.99	12.61	11.76	11.34	13.56	12.34	15.45
Step 3	17.48	11.50	11.08	11.08	14.39	14.81	15.29	12.80	11.95	11.51	13.82	12.52	15.71
Step 4	17.73	11.67	11.24	11.24	14.68	15.11	15.59	12.99	12.12	11.68	14.07	12.72	15.96
Step 5	17.99	11.86	11.41	11.41	14.98	15.41	15.91	13.18	12.30	11.86	14.33	12.91	16.21
Step 6	18.24	12.03	11.58	11.58	15.27	15.72	16.22	13.39	12.48	12.04	14.58	13.10	16.47
Step 7	18.49	12.21	11.75	11.75	15.57	16.03	16.55	13.59	12.68	12.21	14.84	13.29	16.72
Step 8	18.75	12.39	11.94	11.94	15.89	16.35	16.88	13.79	12.87	12.39	15.10	13.50	16.97
Step 9	19.00	12.58	12.11	12.11	16.20	16.68	17.22	13.99	13.06	12.59	15.35	13.70	17.23
Step 10	19.25	12.77	12.29	12.29	16.53	17.01	17.56	14.21	13.25	12.77	15.60	13.90	17.48
Step 11	19.51	12.96	12.47	12.47	16.86	17.36	17.92	14.42	13.46	12.96	15.87	14.12	17.73
Step 12	19.76	13.15	12.67	12.67	17.20	17.70	18.27	14.63	13.66	13.16	16.12	14.33	17.99
Step 13	20.01	13.36	12.86	12.86	17.54	18.06	18.63	14.85	13.86	13.36	16.37	14.54	18.24
Step 14	20.27	13.56	13.05	13.05	17.89	18.43	19.01	15.10	14.07	13.56	16.63	14.75	18.49
Step 15		13.76	13.24	13.24	18.25	18.81	19.38	15.32	14.29	13.76		14.98	18.75
Step 16		13.97	13.45	13.45	18.61	19.18	19.78	15.55	14.50	13.96		15.20	19.00
Step 17		14.18	13.65	13.65	18.99	19.57	20.17	15.79	14.72	14.18		15.43	19.25
Step 18		14.39	13.85	13.85	19.36	19.95	20.57	16.02	14.95	14.39		15.67	19.51
Step 19		14.61	14.05	14.05	19.76	20.36	20.99	16.26	15.17	14.60		15.90	19.76
Step 20		14.82	14.27	14.27	20.15	20.76	21.40	16.51	15.39	14.82		16.13	20.01

Head Mtce Assistant	16.82
Bus Mechanic	14.70
HVAC	17.26

2021-2022 TRANSPORTATION SALARY SCHEDULE				
	Daily Rate	Daily Minimum	Yearly Projected Hours	Yearly Rate
Step 1	14.19	4	624	8,854.56
Step 2	14.69	4	624	9,166.56
Step 3	15.20	4	624	9,484.80
Step 4	15.71	4	624	9,803.04
Step 5	16.21	4	624	10,115.04
Step 6	16.72	4	624	10,433.28
Step 7	17.23	4	624	10,751.52
Step 8	17.73	4	624	11,063.52
Step 9	18.24	4	624	11,381.76
Step 10	18.75	4	624	11,700.00
Step 11	19.25	4	624	12,012.00
Step 12	19.76	4	624	12,330.24
Step 13	20.27	4	624	12,648.48
Step 14	20.77	4	624	12,960.48
Step 15	21.03	4	624	13,122.72
Step 16	21.28	4	624	13,278.72
Step 17	21.53	4	624	13,434.72
Step 18	21.79	4	624	13,596.96

2020-2021 DISTRICT PAID FOOD SERVICE SALARY SCHEDULE					
	FT	PT	Mgr HS/MS	Mgr EL	Mgr SF
initial	10.59	10.65	13.85	12.93	13.05
3 mo.	10.97	10.86	14.14	13.18	13.30
6 mo.	11.41	11.04	14.42	13.31	13.57
9 mo.	12.53	11.83	14.63	13.52	13.77
12 mo.	12.78	12.07	14.85	13.72	13.97
Step 1	13.04	12.31	15.08	13.92	14.19
Step 7	13.23	12.49	15.30	14.14	14.40
Step 8	13.44	12.68	15.53	14.35	14.61
Step 9	13.64	12.87	15.77	14.56	14.83
Step 10	13.84	13.06	16.00	14.78	15.06
Step 11	14.04	13.25	16.24	15.01	15.28
Step 12	14.26	13.46	16.49	15.23	15.51
Step 13	14.47	13.66	16.73	15.46	15.75
Step 14	14.68	13.86	16.98	15.70	15.98
Step 15	14.91	14.07	17.24	15.93	16.22
Step 16	15.13	14.29	17.50	16.17	16.47
Step 17	15.35	14.50	17.76	16.42	16.71
Step 18	15.58	14.71	18.03	16.66	16.96
Step 19	15.82	14.94	18.30	16.91	17.22

2021-2022 **SLP** SALARY SCHEDULE		
Step		
1	56,177	
2	57,301	
3	58,447	
4	59,616	
5	60,808	
6	62,024	
7	63,265	
8	64,530	
9	65,821	
10	67,137	
11	68,480	
12	69,849	
13	71,246	
14	72,671	
15	74,125	
16	75,607	
17	77,119	
18	78,662	
19	80,235	
20	81,840	
Salary is based on a 198 da contract that includes summer school.		
All new SLP's will be placed at step 1 unless board approved for additional steps.		

2020-2021 Administrative Schedule

Teacher's Highest Step (THS) = 62,494

	A	B	C	D	E	F	G	H	I	J
	Head Custodian	Asst. Trans. Dir.	Trans. Dir.	Asst. Elem. Principal	South Fork Principal	Elementary Principal	Middle School Principal	Director of Business Operations	Assistant Superintendent	Superintendent
		Payroll/Benefits Manager	Maint. Dir.	Dean of Students	Assistant Middle School Principal	Assistant High School Principal		Director of Curriculum & Instruction		
		Network Dir.		Acct. & Bookkeeping	Assistant Career Center Director	Career Center Director		Director of H R & Student Services		
				Com. Director	Elem. Curr. Coord.	Activities Director		Director of Special Services		
				Tech. Director	Sec. Curr. Coord.	Special Services Dir.		High School Principal		
					At Risk Coord.					
Index	0.37	0.43	0.525	0.685	0.72	0.84	0.94	1.05	1.17	1.40524
1	34,684	40,309	49,214	64,213	67,494	78,742	88,117	98,428	109,677	131,729
2	35,378	41,115	50,198	65,497	68,843	80,317	89,879	100,397	111,871	134,363
3	36,085	41,937	51,202	66,807	70,220	81,924	91,676	102,405	114,108	137,050
4	36,807	42,776	52,226	68,143	71,625	83,562	93,510	104,453	116,390	139,791
5	37,543	43,631	53,271	69,506	73,057	85,233	95,380	106,542	118,718	142,587
6	38,294	44,504	54,336	70,896	74,518	86,938	97,288	108,673	121,092	145,439
7	39,060	45,394	55,423	72,314	76,009	88,677	99,234	110,846	123,514	148,348
8	39,841	46,302	56,531	73,760	77,529	90,450	101,218	113,063	125,984	151,315
9	40,638	47,228	57,662	75,235	79,079	92,259	103,243	115,324	128,504	154,341
10	41,451	48,173	58,815	76,740	80,661	94,105	105,307	117,631	131,074	157,428
11	42,280	49,136	59,992	78,275	82,274	95,987	107,414	119,983	133,696	160,576
12	43,125	50,119	61,191	79,840	83,920	97,906	109,562	122,383	136,370	163,788
13	43,988	51,121	62,415	81,437	85,598	99,864	111,753	124,831	139,097	167,064
14	44,868	52,144	63,664	83,066	87,310	101,862	113,988	127,327	141,879	170,405
15	45,765	53,186	64,937	84,727	89,056	103,899	116,268	129,874	144,716	173,813
16	46,680	54,250	66,236	86,422	90,837	105,977	118,593	132,471	147,611	177,289
17	47,614	55,335	67,560	88,150	92,654	108,096	120,965	135,121	150,563	180,835
18	48,566	56,442	68,912	89,913	94,507	110,258	123,384	137,823	153,574	184,452
19	49,538	57,571	70,290	91,711	96,397	112,464	125,852	140,579	156,646	188,141
20	50,528	58,722	71,696	93,546	98,325	114,713	128,369	143,391	159,779	191,904

The indexed salary schedule is tied directly to the teachers' salary schedule. The salary of the middle school principal at Step 1 is determined by multiplying 1.5 times the highest salary of the teachers' schedule. All other indexed salaries are percentages applied to the middle school principal Step 1 salary. Three (3) years of experience toward placement for the same or higher position is allowed.

When an employee advances up from one column to the next, his/her salary will be based on the Step 1 index of the new column. The exception to this will be when an employee will receive a lesser index factor in the new position than in the previous position. In that situation, the employee will receive placment on the step that will result in an increase from what was being received in the previous position after applying movement (if board approved). Example: An assistant principal at the high school at a Step 9 becomes middle school principal. The middle school principal step 4 would result in a raise over asst. HS principal step 10 after movement was applied. When an employee moves down from one column to the next, his/her salary will be based on that new column's index with his/her step movement continuing without interruption. An additional $2,000.00 is added to the employee's salary for a doctorate degree.

*** Column Step 1 = THS X 1.5 X Index

District Calendar



West Plains School District 2021-2022 School Calendar

Aug 2	All Buildings Open
Aug 10 - 12	Registration – WPES & WPMS (New students only)
Aug 10 - 12	Registration – WPHS all grades; drop in 8-3
Aug 17	WPES Preschool, Kind, 1st Open House (6-8)
Aug 17	SFES Preschool & Kindergarten Open House (6-8)
Aug 19	5th Grade Orientation (6 -7 pm)
Aug 16 - 20	Teacher Training
Aug 19	9th Grade Zizzer Day (8:30 AM - 1:00 PM)
Aug 19	Open House, All Buildings (5:00 PM - 7:00 PM)
Aug 23	Classes Begin
Sept 6	Labor Day (No School)
Sept 20	Teacher In Service (No School)
Oct 15	End of First Quarter
Oct 19 & 21	Parent / Teacher Conferences
Oct 22	No School
Nov 1	Teacher In Service (No School)
Nov 22 - 26	Thanksgiving Break (No School)
Dec 17	End of Second Quarter/1st Semester
Dec 20 - Dec 31	Christmas Vacation (No School)
Jan 3	School Resumes after Christmas Break
Jan 14	Teacher In Service (No School)
Jan 17	Dr. Martin Luther King Jr. Holiday (No School)
Feb 18	Teacher In Service (No School)
Feb 21	President's Day (No School)
March 4	End of Third Quarter
March 14 - 18	Spring Break (No School)
March 21 - 24	Parent / Teacher Conferences Week (By Appt. Only)
April 15	Good Friday (No School)
May 16	*Tentative 12th Grade Graduation - 7:00 PM
May 17	*Tentative 8th Grade Promotion - 7:00 PM
May 19	*Tentative SCCC Spring Commencement - 7:00 PM
May 19	End of Fourth Quarter
May 19	Last Day of Classes (Early Dismissal)
May 20	Faculty/Staff Year End Reception
May 30	Memorial Day - No Summer School
May 31	Summer School Begins
June 24	Summer School Ends

* Fridays in **Bold** are early release days.

JULY 2021

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

AUGUST 2021

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	**27**	28
29	30	31				

SEPTEMBER 2021

S	M	T	W	T	F	S
			1	2	**3**	4
5	6	7	8	9	**10**	11
12	13	14	15	16	**17**	18
19	20	21	22	23	**24**	25
26	27	28	29	30		

OCTOBER 2021

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	**8**	9
10	11	12	13	14	**15**	16
17	18	19	20	21	22	23
24	25	26	27	28	**29**	30
31						

NOVEMBER 2021

S	M	T	W	T	F	S
	1	2	3	4	**5**	6
7	8	9	10	11	**12**	13
14	15	16	17	18	**19**	20
21	22	23	24	25	26	27
28	29	30				

DECEMBER 2021

S	M	T	W	T	F	S
			1	2	**3**	4
5	6	7	8	9	**10**	11
12	13	14	15	16	**17**	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

JANUARY 2022

S	M	T	W	T	F	S
						1
2	3	4	5	6	**7**	8
9	10	11	12	13	14	15
16	17	18	19	20	**21**	22
23	24	25	26	27	**28**	29
30	31					

FEBRUARY 2022

S	M	T	W	T	F	S
		1	2	3	**4**	5
6	7	8	9	10	**11**	12
13	14	15	16	17	18	19
20	21	22	23	24	**25**	26
27	28					

MARCH 2022

S	M	T	W	T	F	S
		1	2	3	**4**	5
6	7	8	9	10	**11**	12
13	14	15	16	17	18	19
20	21	22	23	24	**25**	26
27	28	29	30	31		

APRIL 2022

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	**8**	9
10	11	12	13	14	15	16
17	18	19	20	21	**22**	23
24	25	26	27	28	**29**	30

MAY 2022

S	M	T	W	T	F	S
1	2	3	4	5	**6**	7
8	9	10	11	12	**13**	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

JUNE 2022

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

* If school is closed the following dates could be used as additional instructional days: (1) Jan 17, (2) Feb 18, (3) May 20, (4) May 23

**If more school is missed after using the above dates, additional days may be added to the end of the school year at the discretion of the school board.