West Plains School District

"Excellence in Education, Service, Life"



West Plains School District
305 Valley View Drive
West Plains MO 65775

417-256-6155

http://www.zizzers.org

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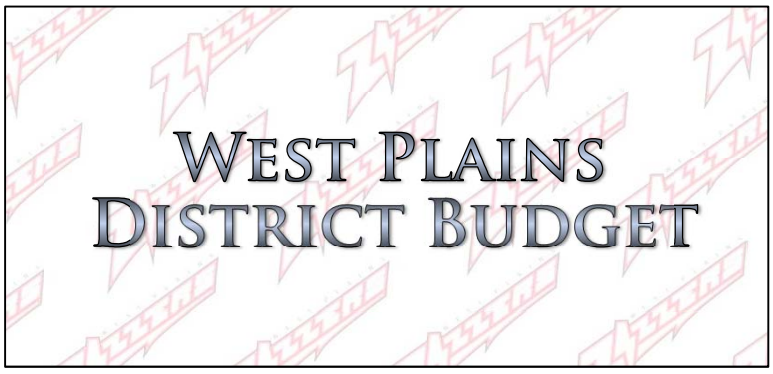
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Section 1
Budget Message



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2020-21 Budget Message

The budgeting process typically begins in January, and this year the process started with optimism. We initially believed we would see a small increase in state and local revenue while other revenue sources remained stable. Within a few weeks, the optimism has shifted to the reality of deficit spending due to the rise of COVID-19 and the accompanying economic impact.

At the date of this release, June 20, 2020, the district has experienced a decrease in state revenue of nearly $630,000 for the current (2019-20) fiscal year. As we prepare for the 2020-21 school year, continued cuts are expected, however, the state has not released any official response as to how deep these cuts will be. In addition to the State Funding Formula school are also speculating shortfalls in the following areas.

- Summer school revenue
- State Sales Tax revenue (Prop C revenue)
- Gaming Money (Classroom Trust Fund which is part of basic formula)
- Federal Revenue

The presented budget reflects cuts of $585,000 in State Formula money, Prop C sales tax revenue, transportation revenue. The budget also reflects an additional revenue loss of $130,000 due to decreased summer school attendance. These reductions in revenue are estimates and will be revised periodically through the school year.

The good news is that the district will be receiving stimulus money, CARES act money that should help close the gap with our budget shortfalls. It appears the district will be allocated nearly $800,000 in CARES Act money. A portion of this revenue will be allocated to Ozarks Christian Academy. That amount is also unknown.

In sum, the district is evaluating all expenditures and also compiling a list of unique COVID related expenditures such as appropriate sanitation, protective equipment, and educational equipment.

Dr. Lori Wilson

Dr. Lori Wilson
Superintendent of Schools
West Plains School District

[6-20-2020]

2020-21 Budget Notes

Revenue

- Includes $800,000 in CARES (Corona Aid, Relief, and Economic Security Act) revenue. The district does not have an exact allocation amount however early projections are very near this amount.

- District WADA: The following date is being used to determine the projected State Formula Revenue
    - 1,910 for Regular Term ADA
    - 80.50 ADA for Summer School
    - Weighted numbers stated the same.
    - SAT = $6,170
    - Classroom Trust Fund $380

- Prop C Sales Tax: District is currently projecting $1,003 which is a fairly liberal number. Some district's are estimating $1,025 while other districts have moved closer to $900. The sales tax numbers have been better than anticipated through June which have kept optimism high. The originally expected rate was $1,065.

- Transportation: Estimating similar revenue projections as 2019-20.

Expense

- This budget <u>includes</u> a salary step for faculty and staff. This budget does <u>not</u> include an increase to the base salary nor an increase to the monthly insurance allowance.

- For the 2020-21 school year the district is employing Pen-mac for hiring substitute teachers. Their services will be an estimated additional $50,000.

- This district will be implementing significant technology purchases for the 2020-21 school year to both complete the district's one to one initiative and provide the resources necessary to implement an online learning environment.

- The district has restructured central office curriculum and instruction which should provide targeted assistance for the K-6, and 7-12. This change in structure will impact the district by nearly $14,000.

- MUSIC insurance rates have increased to $320,817.

    - The budget includes $200,000 for district textbook adoption. This is in excess to the a small allocation of money each building has to purchase books for replacement or as a special order.

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Section 2
Budget Totals

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Budget Totals	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
REVENUE	29,936,380	30,237,236	29,852,765	28,269,963	29,265,545	29,760,014	27,361,882
Expense	30,852,712	30,711,601	30,491,429	29,068,004	29,695,392	29,765,223	29,003,394
Difference	-916,332	-474,365	-638,664	-798,041	-429,847	-5,209	-1,641,511

REVENUE	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
Total	29,936,380	30,237,236	29,852,765	28,269,963	29,265,545	29,760,014	27,361,882
Revenue (Excludes SCCC)	27,164,325	27,377,393	26,981,968	25,575,549	26,339,893	26,979,364	-26,633,645
Revenue (SCCC)	1,822,056	1,909,843	1,943,063	1,794,414	1,633,326	1,681,969	-1,769,571
Student Activities	950,000	950,000	927,735	900,000	1,292,326	1,098,681	1,041,334

Revenue (Excludes SCCC)		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
Local (51)	51	9,297,202	9,388,608	9,326,428	9,020,145	9,308,218	9,386,728	9,391,459
County	52	330,000	330,000	330,000	310,000	342,933	326,447	350,335
State	53	9,911,014	10,285,075	10,452,306	9,624,294	10,056,290	10,518,621	10,195,778
Federal	54	3,816,043	3,591,214	2,809,696	2,991,110	2,853,714	2,793,420	3,036,958
Bonds and Property Sales	56	0	0	163,538	0	2,350	9,826	8,111
Tuition	58	3,810,066	3,782,496	3,900,000	3,630,000	3,776,388	3,944,322	3,651,003
Other	58							
Sub Total		27,164,325	27,377,393	26,981,968	25,575,549	26,339,893	26,979,364	26,633,645

SCCC REVENUE		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
SCCC Local	51	648,076	648,076	648,076	648,076	559,946	542,967	585,426
SCCC State	53	530,366	615,328	685,069	518,517	598,560	621,551	803,244
SCCC Federal	54	423,740	426,565	390,044	330,911	188,628	297,383	235,423
SCCC Tuition	58	219,874	219,874	219,874	296,910	286,192	220,069	145,479
Sub Total		1,822,056	1,909,843	1,943,063	1,794,414	1,633,326	1,681,969	1,769,571

Student Activities		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
Student Activities	51	950,000	950,000	927,735	900,000	1,292,326	1,098,681	1,041,334
Sub Total		950,000	950,000	927,735	900,000	1,292,326	1,098,681	1,041,334

Expense	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
Total	30,852,712	30,711,601	30,491,429	29,068,004	29,695,392	29,765,223	29,003,394
Expense (Excludes SCCC)	27,426,541	27,246,940	27,056,342	25,717,551	25,975,878	26,514,838	25,611,908
SCCC Expenses	2,476,171	2,514,661	2,507,353	2,450,454	2,468,019	2,262,523	2,384,594
Student Activities	950,000	950,000	927,735	900,000	1,251,495	987,862	1,006,891

Expense (Excludes SCCC)		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
West Plains Elementary Total	1111	2,846,237	2,804,603	2,768,928	2,568,505	2,747,590	2,695,682	2,585,063
South Fork Total	1111	685,169	658,753	577,708	646,673	639,598	596,217	668,363
Middle School	1131	2,010,463	1,967,029	1,972,627	1,580,221	1,949,629	1,938,644	1,683,911
High School	1151	3,295,732	3,227,275	3,063,253	3,071,959	3,059,918	3,182,378	3,010,007
Summer School	1191	247,900	150,358	162,716	210,349	40,123	146,299	144,561
Alternitive Program	1193	404,736	201,804	329,379	253,281	209,433	276,633	261,448
Virtual	1195	0	0	19,850	0	0	19,850	0
Gifted Total	1211	60,549	55,489	54,229	50,885	54,810	53,256	51,352
Special Education	1221	948,544	842,018	861,698	1,051,179	854,657	885,123	1,058,165
Special Education (South Fork)	1221	118,870	142,523	127,424	208,561	139,713	121,478	245,479
Special Education (Middle School) Total	1221	644,374	523,554	370,003	586,676	583,268	387,976	547,309
Special Education (High School) Total	1221	866,069	863,074	826,498	892,915	790,555	831,517	845,537
IDEA Total	1224	0	4,000	4,981	1,816	0	3,481	1,100
Special Instruction Total	1251	736,529	743,767	863,396	739,216	720,309	757,041	642,783
Bilingual Total	1271	76,242	76,242	80,829	79,518	75,064	76,429	73,150
ECSE Total	1281	328,769	313,617	346,406	458,430	310,047	272,932	530,336
Student Activities Total	1411	73,924	60,399	77,546	61,897	72,245	62,813	73,040
Athletics (HS) Total	1421	419,214	414,428	391,769	392,224	344,923	395,703	390,764
Athletics Middle School Total	1421	66,276	56,252	51,920	46,552	58,796	59,344	44,641
Tuition Other District Total	1911	52,000	64,517	32,093	20,000	52,412	31,092	8,920
Area C Total	1921	0	0	0	0	0	0	0
Tuition Total	1931	0	28,954	22,187	34,600	12,956	21,224	34,098
Attendance Secretary Total	2112	127,183	124,806	122,410	0	124,569	122,105	0
Accounting Total	2114	35,603	35,150	45,366	0	36,740	41,355	0
Guidance Total	2121	0	0	91,973	87,675	0	91,846	87,697
Counseling	2122	643,244	651,555	580,626	472,908	628,137	564,760	406,938
Records Total	2125	141,059	115,479	69,488	68,510	139,888	66,595	73,270
Nurse's Office Total	2134	216,134	210,737	210,448	215,363	207,346	209,483	204,867
Other Health Services Total	2139	90	90	3,000	0	90	0	0
Total	2142	0	0	0	0	0	0	0
SLPA Total	2152	456,188	449,217	388,134	0	380,550	395,567	0
Pupil Services Total	2162	348,285	310,984	272,391	0	172,754	227,579	0
PT Pupil Services Total	2172	136,050	114,490	137,826	0	64,855	108,086	0
Vision Impaird Total	2182	1,895	1,895	3,810	0	592	1,895	0
Other Student Services Total	2191	137,364	136,435	142,798	0	135,117	131,988	0
Curriculum Total	2212	183,811	169,853	177,048	188,234	167,580	173,149	165,727
Instructional Services Total	2213	167,578	251,473	162,139	66,290	184,578	148,418	63,035
Professional Development	2214	94,199	87,554	23,862	5,166	87,734	83,216	77,716
Library Media Total	2222	322,555	317,118	332,491	279,740	337,476	326,886	282,073
Instructional Technology	2225	0	0	0	0	0	0	0
Board of Education Total	2311	97,192	84,292	87,215	116,070	59,103	86,472	98,672
Superintendent's Office Total	2321	521,156	553,446	845,626	1,107,742	529,474	599,999	1,119,627
Other Administrative Expenses Total	2329	519,097	500,958	466,512	510,082	489,083	465,723	484,252
Technology Total	2331	1,160,156	776,126	484,047	740,106	577,258	483,870	613,659
Principals Office Total	2411	1,670,522	1,664,950	1,576,661	1,606,410	1,650,686	1,571,159	1,603,215
Fiscal Total	2521	158,220	155,280	148,580	0	155,156	96,888	27,457
Budgeting Accouts Total	2522	1,071,748	1,050,568	927,735	934,207	0	0	0
Rec/Disb Total	2523	53,157	53,157	61,030	0	54,694	47,117	0
Pay Roll Total	2524	68,550	67,840	66,593	0	65,117	64,938	0
Financial Accountant Total	2525	108,168	106,106	143,389	0	105,778	142,642	0
Other Fiscal Services Total	2529	10,000	14,000	12,853	4,000	11,936	12,853	12,751
SAD Total	2541	92,487	94,882	109,417	336,583	90,712	98,804	234,598
Operation & Maintenance Total	2542	1,845,285	2,062,772	2,006,295	1,597,949	1,949,087	1,951,319	1,639,420
Building Upkeep Equipment Replacement Total	2543	0	0	0	0	0	0	0
Building Upkeep Equipment Replacement Total	2544	1,000	0	0	0	0	0	0
VHC Total	2545	8,500	8,900	4,200	0	8,470	3,744	0
Security Total	2546	244,278	258,903	276,597	207,190	254,996	260,982	194,758
Transportation Total	2552	656,754	918,188	1,048,333	1,010,287	992,167	1,071,564	1,076,829
Special Needs Transportation Total	2554	85,677	103,193	102,939	37,900	87,360	43,710	28,724
School Choice Total	2557	0	0	0	0	0	0	0

Non Allowable Transportation	2558	25,000	0	9,900	21,355	0	9,900	26,765
ECSE Transportatoin Total	2559	7,000	6,000	6,287	9,000	5,776	6,285	6,485
SAD Food Services Total	2561	27,779	48,113	46,761	0	50,008	48,056	0
Food Services Total	2562	1,062,112	1,221,248	1,190,164	1,147,352	1,220,030	1,172,324	1,197,819
Human Resureces Total	2624	0	0	1,000	0	0	996	0
Pubilc Relations Total	2633	156,225	159,240	164,321	128,189	156,082	163,254	127,043
Human Resureces Total	2643	141,551	139,112	131,275	0	138,950	131,020	0
Human Resureces Total	2644	19,000	15,981	1,200	0	14,601	227,471	6,828
Staff Health Programs Total	2645	410	410	410	590	0	0	0
Early Childhood Preschool	3511	43,661	42,732	14,245	3,950	42,125	10,888	0
Early Childhood	3512	196,102	178,695	204,816	178,249	187,019	175,465	167,321
Homeless Total	3611	3,000	3,000	3,500	0	0	0	0
CCCS Total	3811	3,000	3,000	0	0	278	0	0
Parent Involvement	3912	12,000	12,000	11,000	19,957	6,637	5,698	11,370
Total	4021	0	0	0	0	0	0	0
Facilities	4051	1,184,646	1,494,163	1,923,415	2,425,500	1,472,738	1,920,363	2,541,153
Interest Lease Purchases Total	5231	218,077	211,993	128,608	125,639	211,207	128,523	127,044
Fees Long Term Loans Total	5322	3,300	3,300	3,300	3,300	0	1,590	0
Lease Purchas Fees Total	5331	8,900	8,900	6,600	6,600	5,300	3,180	4,770
Total		27,426,541	27,246,940	27,056,342	25,717,551	25,975,878	26,514,838	25,611,908

SCCC Expenses		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
Agriculture	1311	214,703	222,429	207,448	165,584	218,911	205,238	173,298
Buisness Education Total	1321	155,208	184,426	118,306	98,114	168,141	117,120	95,477
Facs	1331	181,542	136,829	182,860	129,419	152,129	160,103	125,603
Health Services	1341	196,441	262,941	184,501	203,023	187,042	170,808	193,747
Marketing Total	1351	250	250	500	600	0	0	0
Skills Courses Total	1361	594,947	654,312	590,647	386,918	625,186	551,326	388,297
Engeneering & Technology Total	1371	177,533	112,801	254,331	241,570	163,948	214,033	222,658
Other Educatoinal Total	1391	98,720	85,702	85,528	83,445	98,168	81,713	80,897
Adult Vocational Programs Total	1621	856,826	854,971	883,232	1,141,781	854,494	762,181	1,104,618
Adult Vocatoinal Welding Total	1641	0	0	0	0	0	0	0
Total		2,476,171	2,514,661	2,507,353	2,450,454	2,468,019	2,262,523	2,384,594

Student Activities		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
Other Student Activities Total	1491	0	0	0	0	1,251,495	987,862	1,006,891
Budgeted SA Amount		950,000	950,000	927,735	900,000	0	0	0
Total		950,000	950,000	927,735	900,000	1,251,495	987,862	1,006,891

***South Central Career Center Budget Totals*

Budget Totals	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
SCCC REVENUE	1,822,056	1,909,843	1,943,063	1,794,414	1,633,326	1,681,969	1,769,571
SCCC Expense	2,476,171	2,514,661	2,507,353	2,450,454	2,468,019	2,262,523	2,384,594
****Difference**	-654,115	-604,818	-564,290	-656,040	-834,693	-580,554	-615,023

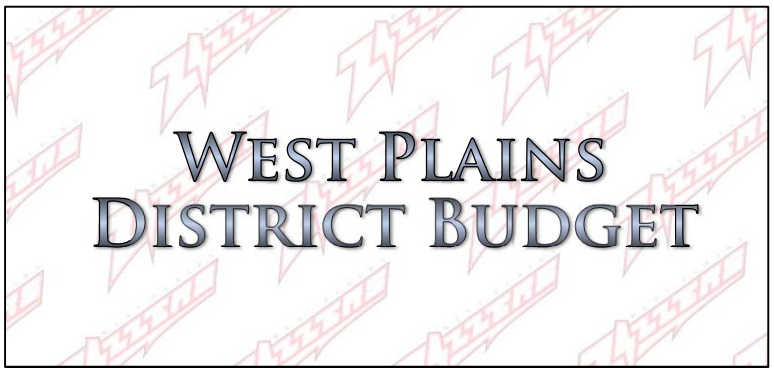
SCCC REVENUE		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
SCCC Local	51	648,076	648,076	648,076	648,076	559,946	542,967	585,426
SCCC State	53	530,366	615,328	685,069	518,517	598,560	621,551	803,244
SCCC Federal	54	423,740	426,565	390,044	330,911	188,628	297,383	235,423
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Health Services	1341	196,441	262,941	184,501	203,023	187,042	170,808	193,747
Marketing Total	1351	250	250	500	600	0	0	0
Skills Courses Total	1361	594,947	654,312	590,647	386,918	625,186	551,326	388,297
Engeneering & Technology Total	1371	177,533	112,801	254,331	241,570	163,948	214,033	222,658
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Adult Vocational Programs Total	1621	856,826	854,971	883,232	1,141,781	854,494	762,181	1,104,618
Adult Vocatoinal Welding Total	1641	0	0	0	0	0	0	0
Total		2,476,171	2,514,661	2,507,353	2,450,454	2,468,019	2,262,523	2,384,594

*** Please Note: The totals do not provide an accurate picture of the total profit or loss for the South Central Career Center. This is simply a breakout of the unique programs that is governed by the SCCC. For example, Agriculture Science is considered a program within the SCCC and the expenses are listed above. Because agriculture is a class offered to district high school students only, there is not a corresponding revenue stream that follows that student within the SCCC budget. The same is true all secondary programs, the expense is recorded but there are no corresponding revenues. In addition, there are also expenses which are not recorded in the above figures. For example, a majority of the operation cost of the SCCC facilities are included in other parts of the budget and the SCCC specific budget does not include payment for the 2013 lease debt which was used to complete Phase II of the Career Center nor 2014 lease debt which was used to complete the Agriculture Science Building.*

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Section 3
Budgeted Revenue Receipts



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Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
Local (51)		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-0000-5111-0000-00000-1-0000	Taxes, Current Ad Valorem	5,243,431	5,243,431	5,170,000	5,148,500	5,301,621	5,153,852	5,168,661
400-0000-5111-0000-00000-1-0000	Taxes, Current Ad Valorem	445,950	445,950	441,000	441,500	478,602	439,876	524,371
100-0000-5112-0000-00000-1-0000	Taxes, Delinquent Ad Valorem	343,831	343,831	335,000	337,500	303,147	401,118	442,385
100-0000-5112-0000-06005-1-0000	DLNQ Tax Intrest DLNQ Tx	0	0	0	0	0	0	0
400-0000-5112-0000-00000-1-0000	Taxes, Delinquent Ad Valorem	29,898	29,898	28,800	28,500	27,367	32,964	0
100-0000-5113-0000-00000-1-0000	School District Trust Fund (Prop C)	1,322,275	1,333,718	1,433,946	1,280,000	1,433,380	1,390,796	1,351,565
200-0000-5113-0000-00000-1-0000	School District Trust Fund (Prop C)	881,517	889,145	845,444	853,000	860,028	834,477	810,939
100-0000-5114-0000-00000-1-0000	Financial Institution (Intangible)	50,000	50,000	50,000	50,000	44,526	33,981	56,428
100-0000-5115-0000-00000-1-0000	M & M Surtax	0	0	320,000	310,000	308,369	322,057	325,564
100-0000-5115-0000-06001-1-0000	M & M Surtax	320,000	320,000	0	0	7,936	6,211	0
100-0000-5116-0000-00000-1-0000	In Lieu of Tax	15,000	15,000	0	0	0	15,298	15,298
200-0000-5123-0000-02019-1-0000	Adult/Cont Ed PSec - LPN	0	0	0	0	0	12,700	0
100-0000-5141-0000-00000-1-0000	Earnings Temp Deposit	115,000	115,000	191,200	75,000	104,400	202,752	117,519
100-0000-5141-0000-06002-1-0000	Earnings Temp Dep-Current Surtax	50	50	50	50	93	69	0
100-0000-5141-0000-06003-1-0000	Earnings Temp Dep-Current Taxes	5,000	5,000	5,000	5,000	4,173	5,664	2,701
100-0000-5141-0000-06004-1-0000	Earnings Temp Dep-Dlnq Surtax	2,500	2,500	2,500	2,500	2,904	3,825	2,995
100-0000-5141-0000-06005-1-0000	Earnings Temp Dep-Dlnq Tax	65,000	65,000	95,750	60,000	60,930	65,348	83,501
100-0000-5141-0000-06007-1-0000	Earnings Temp Dep-Idle Funds	0	0	0	0	7,174	6,110	2,241
100-0000-5141-0000-06008-1-0000	Earnings Temp Dep-Intangible Tax	0	0	0	0	585	558	189
100-0000-5141-0000-06010-1-0000	Earnings Temp Dep-RR/Util (Pcar)	0	0	0	0	14	0	6
100-0000-5141-0000-06011-1-0000	Earnings Temp Dep-RR/Util (State)	0	0	0	0	0	22	0
200-0000-5141-0000-06006-1-0000	Earnings Temp Dep-Fines/Esch/	0	0	0	300	4,494	1,692	614
400-0000-5141-0000-06003-1-0000	Earnings on Tem Deposit-Current Tax	0	0	0	0	377	493	274
400-0000-5141-0000-06005-1-0000	Interest Earned - Delinquen	0	0	0	0	5,500	9,462	0
100-0000-5151-0000-00000-1-0000	Sales to Pupils	168,000	168,000	170,000	170,000	129,465	163,006	166,385
100-0000-5151-0000-06076-1-0000	Sales to Pupils-Collections	2,000	2,000	0	0	2,141	221	352
100-0000-5161-0000-00000-1-0000	Sales to Adults	18,000	18,000	15,000	11,500	19,053	19,099	17,814
100-0000-5165-0000-00000-1-0000	Food Service - Non-Program	67,500	67,500	67,500	60,000	63,543	88,139	75,436
100-0000-5171-1050-01201-1-0000	Admissions SA HS Boys Basketball	0	0	0	0	12,058	9,265	0
100-0000-5171-1050-01203-1-0000	Admissions-SA HS Football	21,000	21,000	15,000	35,000	18,564	27,415	28,386
100-0000-5171-1050-01208-1-0000	Admissions - SA HS Boys Tennis	0	0	0	0	0	70	0
100-0000-5171-1050-01209-1-0000	Admision-SA HS Cross Cntry	1,575	1,575	1,575	0	695	1,700	1,390
100-0000-5171-1050-01210-1-0000	Admissions - SA HS Track	0	0	0	0	0	1,670	625
100-0000-5171-1050-01214-1-0000	Admissions-SA HS Girls Soccer	771	771	771	0	1,217	771	0
100-0000-5171-1050-01215-1-0000	Admissions-SA HS Softball	404	404	404	0	1,216	404	0
100-0000-5171-1050-01218-1-0000	Admissions-SA HS Volleyball	1,500	1,500	3,809	0	4,743	4,459	1,250
100-0000-5171-3000-00000-1-0000	Admissions MS	5,000	5,000	989	0	5,062	6,175	6,423
100-0000-5171-3000-03012-1-0000	Admissions-SA MS Football	0	0	1,820	0	2,070	1,820	195
100-0000-5191-0000-00000-1-0000	Rentals	3,000	3,000	1,000	1,000	1,725	75	3,275
100-0000-5192-0000-00000-1-0000	Gifts	3,400	3,400	3,400	37,745	0	0	37,074
400-0000-5192-0000-00000-1-0000	Gifts	0	0	15,820	2,400	15,000	94,024	2,400
100-0000-5195-0000-00000-1-0000	Prior Period Adjustment	0	0	40,000	40,000	38,685	0	0
100-0000-5198-0000-00000-1-0000	Miscellaneous Local Revenue	50,000	50,000	60,650	60,650	37,362	29,091	52,176
400-0000-5198-0000-00000-1-0000	Miscellaneous Local Revenue	50,000	50,000	10,000	10,000	0	0	93,028
400-0000-5198-0000-06033-1-0000	Misc Local Revenue - E-Rate	65,600	137,935			0	0	0
Local (51)		9,297,202	9,388,608	9,326,428	9,020,145	9,308,218	9,386,728	9,391,459

County		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-0000-5211-0000-00000-2-0000	Fines, Escheats, Overplus	95,000	95,000	95,000	95,000	72,522	64,354	96,536
100-0000-5221-0000-00000-2-0000	State RR/Util-Private Car Tax	235,000	235,000	235,000	215,000	270,411	247,781	240,307
400-0000-5221-0000-00000-2-0000	State Assess RR & Utility Tax	0	0	0	0	0	14,312	13,491
County		330,000	330,000	330,000	310,000	342,933	326,447	350,335

State		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-0000-5311-0000-00000-3-0000	Basic Formula-State Monies	2,073,390	2,170,101	2,200,000	2,010,250	2,095,778	2,222,009	2,138,826
200-0000-5311-0000-00000-3-0000	Basic Formula-State Monies	6,220,170	6,496,981	6,600,000	6,045,750	6,287,333	6,666,026	6,416,479
100-0000-5312-0000-00000-3-0000	Transportation	140,000	148,000	140,000	165,000	149,133	167,309	145,321
100-0000-5314-0000-00000-3-0000	ECSE (3 & 4 yr old)	180,049	180,049	180,049	180,049	171,586	203,937	170,801
200-0000-5314-0000-00000-3-0000	ECSE (3 & 4 yr old)	293,760	293,760	293,760	293,760	331,680	268,970	268,642
400-0000-5314-0000-00000-3-0000	ECSE (3 & 4 yr old)	37,485	37,485	37,485	37,485	37,485	0	37,485
200-0000-5319-0000-00000-3-0000	Basic Form-Classroom Trust	0	0	0	0	0	155,284	145,283
400-0000-5319-0000-00000-3-0000	Basic Form-Classroom Trust	700,000	644,838	825,000	819,000	659,613	673,581	673,581
200-0000-5322-0000-00000-3-0000	Career Education/At-Risk	0	0	0	20,000	0	0	20,000
100-0000-5324-0000-00000-3-0000	Ed Screening (PAT)	39,500	39,500	13,600	0	18,810	2,020	0
100-0000-5332-0000-33201-3-2006	State CTE - ENH Bldg Trades	0	1,606	0	0	0	0	0
100-0000-5332-0000-33201-3-2007	State CTE - ENH Culinary	1,915	0	0	0	0	0	0
100-0000-5332-0000-33201-3-2037	STATE CTE ENH Netwrk Admin	0	3,914			3,658	0	0
100-0000-5332-0000-33201-3-2038	STATE CTE ENH Building Trades	2,982				0	0	0
200-0000-5332-0000-33209-3-0000	State CTE Incentive Payment	0	0	40,253	0	34,042	40,253	0
200-0000-5332-0000-33210-3-0000	State CTE Mentoring Stipend	0	0	0	0	400	200	0
400-0000-5332-0000-33201-3-2006	State CTE - ENH BLDG TRADES	21,750	750	0	0	0	0	0
400-0000-5332-0000-33201-3-2007	State CTE - ENH CULINARY	24,300	750	0	0	0	0	0
400-0000-5332-0000-33201-3-2037	STATE CTE ENH Network Admin	0	21,494			13,400	0	0
100-0000-5333-0000-00000-3-0000	Food Service	8,000	8,000	8,000	8,000	8,188	7,244	8,076
100-0000-5369-0000-00000-3-0000	Residential Place/Excess Cost	10,000	10,000	0	0	3,932	0	10,795
100-0000-5381-0000-38100-3-0000	High Need Fund-Spec Ed	105,000	105,000	70,959	45,000	106,087	69,001	118,834
100-0000-5397-0000-00000-3-0000	Other State Rev	0	0	43,200	0	37,979	42,788	2,654
100-0000-5397-0000-06031-3-0000	Other State Revenue - EMINTS	17,713	87,848			79,799	0	0
200-0000-5397-0000-00000-3-0000	Other Misc State Revenue	35,000	35,000	0	0	0	0	39,000
200-0000-5397-0000-02032-3-2019	Other State Rev - LPN	0	0	0	0	17,387	0	0
State		9,911,014	10,285,075	10,452,306	9,624,294	10,056,290	10,518,621	10,195,778

Federal		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-0000-5412-0000-00000-4-0000	Medicaid	8,000	8,000	150,000	100,000	7,413	171,487	168,270
100-0000-5412-0000-06129-4-0000	Medicaid - SDAC	100,000	100,000			93,953	0	0
100-0000-5412-0000-06130-4-0000	Medicaid - Reimbursement	52,000	52,000			51,594	0	0
100-0000-5424-0000-42400-4-0000	CARES - ESSER Fund	0	88,171			60,759	0	0
100-0000-5437-0000-43703-4-0000	IDEA Grants - Fed High Need	3,000	3,000	0	5,000	6,611	1,959	3,208
100-0000-5441-0000-44100-4-0000	IDEA Funds Part B	56,435	56,435	136,500	204,631	34,226	36,730	134,666
200-0000-5441-0000-44100-4-0000	IDEA Funds Part B	397,810	397,810	273,000	204,631	312,629	346,806	282,011
100-0000-5442-0000-44201-4-0000	ECSE - 619 ECSE Portion	0	0	0	0	0	0	16,370
200-0000-5442-0000-44200-4-0000	ECSE - 611 ECSE Portion	70,802	70,802	93,983	0	59,559	93,983	0
200-0000-5442-0000-44201-4-0000	ECSE - 619 ECSE Portion	12,623	12,623	12,211	55,000	10,506	12,211	50,171
400-0000-5444-0000-00000-4-0000	Natl School Lunch Prog Equip Grant	0	0	0	0	0	6,594	0
100-0000-5445-0000-44500-4-0000	School Lunch Program	565,000	570,000	570,000	567,000	441,237	571,760	558,019
100-0000-5446-0000-44600-4-0000	School Breakfast Program	298,000	320,000	300,000	266,700	221,455	328,102	324,549
100-0000-5451-0000-45100-4-0000	Title I	565,473	565,473	450,000	485,800	425,368	300,030	453,193
200-0000-5451-0000-45100-4-0000	Title I	613,704	613,704	500,000	505,604	459,916	622,573	418,788
100-0000-5461-0000-46100-4-0000	Title IV.A Student Supp/Enrichmnt	67,592	67,592	0	12,012	25,522	30,263	12,012
200-0000-5465-0000-46500-4-0000	Title II.A	124,017	124,017	112,346	114,232	93,862	122,346	140,659
400-0000-5477-0000-47700-4-0000	FEMA Funds	0	0	69,570	430,500	0	41,592	388,908
100-0000-5481-0000-00000-4-0000	Dept Hlth Food Svc	40,000	500,000	40,000	40,000	533,473	37,641	41,541
100-0000-5492-0000-49200-4-0000	Title - V.B. SRSA	41,587	41,587	65,672	0	15,631	33,491	0
200-0000-5492-0000-49200-4-0000	Title - V.B. SRSA	0	0	36,414	0	0	35,653	33,592
100-0000-5497-0000-49700-4-0000	Other Federal Revenue	800,000	0	0	0	0	200	11,000
Federal		3,816,043	3,591,214	2,809,696	2,991,110	2,853,714	2,793,420	3,036,958

Bonds and Property Sales	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual

400-0000-5631-0000-00000-1-0000	Net Ins Recovery	0	0	163,538	0	0	8,076	0
400-0000-5641-0000-00000-1-0000	School Bus Sales	0	0	0	0	850	1,750	5,221
400-0000-5651-0000-00000-1-0000	Sale of Other Property	0	0	0	0	1,500	0	2,890
Bonds and Property Sales		0	0	163,538	0	2,350	9,826	8,111

Tuition		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-0000-5811-1050-00000-1-0000	Tuition Othr LEA's Regular Term	0	0	2,000	0	780	2,000	0
200-0000-5811-1050-06050-1-0000	Rural Dist Tuit - Fairview	1,163,000	1,184,000	1,194,250	1,172,862	1,140,713	1,194,250	1,082,842
200-0000-5811-1050-06051-1-0000	Rural Dist Tuit - Glenwood	676,000	676,000	675,399	652,090	707,762	675,400	680,380
200-0000-5811-1050-06052-1-0000	Rural Dist Tuit-Howell Vall	517,000	517,000	588,723	475,680	514,273	588,723	440,174
200-0000-5811-1050-06053-1-0000	Rural Dist Tuit-Junction Hi	520,500	520,500	521,001	358,233	486,389	539,878	535,806
200-0000-5811-1050-06054-1-0000	Rural Dist Tuit - Richards	913,566	864,996	918,627	966,135	911,465	918,628	896,294
100-0000-5831-1050-00000-1-0000	Cntrct Svc Other LEA's (LTE)	0	0	0	5,000	0	0	0
200-0000-5831-1050-00000-1-0000	Cntrct Svc Other LEA's (LTE)	19,500	19,500	0	0	2,104	25,443	15,507
200-0000-5831-1050-12210-1-0000	Cntrct Svc Othr LEA's HS (LTE)	0	0			11,998	0	0
200-0000-5831-3000-00000-1-0000	Cntrct Svc Other LEA's MS (LTE)	0	0			302	0	0
200-0000-5831-4030-00000-1-0000	Cntrct Svc Other LEA's EL (LTE)	500	500			602	0	0
Tuition		3,810,066	3,782,496	3,900,000	3,630,000	3,776,388	3,944,322	3,651,003

Additional SCCC Revenues

SCCC Local		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-0000-5123-0000-02003-1-0000	Adult/Cont Ed PSec - SURGE	151,476	151,476	151,476	151,476	115,460	138,597	115,431
100-0000-5123-0000-02004-1-0000	Adult/Cm Ed PSec - ACLSN	14,100	14,100	14,100	14,100	3,409	5,905	23,487
100-0000-5123-0000-02005-1-0000	Adult/Cm Ed PSec - ATECH	32,900	32,900	32,900	32,900	34,573	47,305	40,482
100-0000-5123-0000-02006-1-0000	Adult/Cont Ed Psec - BLDG TRADES	4,700	4,700	4,700	4,700	0	0	0
100-0000-5123-0000-02007-1-0000	Adult/Cm Ed PSec - CULINARY	18,800	18,800	18,800	18,800	0	5,875	0
100-0000-5123-0000-02008-1-0000	Adult/Cm Ed PSec - CREAT DESIGN	4,700	4,700	4,700	4,700	0	5,890	11,745
100-0000-5123-0000-02019-1-0000	Adult/Cont Ed PSec - LPN	374,400	374,400	374,400	374,400	370,236	300,725	341,327
100-0000-5123-0000-02022-1-0000	Adult/Cm Ed PSec - WELD	47,000	47,000	47,000	47,000	36,268	38,670	52,931
100-0000-5123-0000-02025-1-0000	Adult/Cm Ed Psec - COM ED	0	0	0	0	0	0	24
SCCC Local		648,076	648,076	648,076	648,076	559,946	542,967	585,426

SCCC State		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-0000-5332-0000-33200-3-2003	State CTE - SURGE	0	0	21,477	0	0	0	0
100-0000-5332-0000-33201-3-2004	State CTE - ENH Auto Clsn	900	0	3,124	0	0	0	0
100-0000-5332-0000-33201-3-2005	State CTE - ENH Auto Tech	0	0	604	0	0	0	2,009
100-0000-5332-0000-33201-3-2017	State CTE - ENH Health Occup	2,100	2,093	17,131	3,196	0	14,978	9,709
100-0000-5332-0000-33201-3-2019	State CTE - ENH LPN	0	0	12,616	0	0	0	0
100-0000-5332-0000-33201-3-2021	State CTE - ENH Vo Ag	0	0	0	938	0	0	938
100-0000-5332-0000-33201-3-2022	State CTE - ENH Welding	0	0	606	0	0	1,654	804
100-0000-5332-0000-33201-3-2027	State CTE - ENH Tech/Eng	0	0	2,515	9,248	0	0	8,520
100-0000-5332-0000-33201-3-2030	State CTE - ENH Bus Ed	0	0	17,353	0	0	0	0
100-0000-5332-0000-33203-3-2030	State CTE Business ED Grant	0	0	1,317	0	0	1,317	0
100-0000-5332-0000-33204-3-2010	State CTE FACS Grant	0	0	2,228	0	0	2,228	0
100-0000-5332-0000-33205-3-2019	State CTE Hlth Science Grant	0	17,744	1,588	0	0	1,572	0
100-0000-5332-0000-33207-3-2027	State CTE Tech/Eng Grant	0	8,632	14,100	0	8,619	12,843	9,956
200-0000-5332-0000-33200-3-0000	State CTE -	0	0	0	15,000	0	0	211,541
200-0000-5332-0000-33200-3-2003	State CTE - SURGE	46,190	46,190	46,190	30,000	46,190	46,190	30,000
200-0000-5332-0000-33200-3-2004	State CTE - ACLSN	30,000	30,000	30,000	16,000	30,000	30,000	16,000
200-0000-5332-0000-33200-3-2005	State CTE - ATECH	30,000	30,000	30,000	16,000	30,000	30,000	16,000
200-0000-5332-0000-33200-3-2006	State CTE BLDG TRADES	30,000	30,000	30,000	12,210	30,000	30,000	12,210

200-0000-5332-0000-33200-3-2007	State CTE CULINARY	0	0	0	12,210	0	0	12,210
200-0000-5332-0000-33200-3-2008	State CTE CREAT DESIGN	30,000	30,000	30,000	12,210	30,000	30,000	12,210
200-0000-5332-0000-33200-3-2010	State CTE FACS	45,000	45,000	45,000	0	45,000	45,000	0
200-0000-5332-0000-33200-3-2017	State CTE HLTH OCCUP	90,000	90,000	90,000	80,000	90,000	90,000	80,000
200-0000-5332-0000-33200-3-2019	State CTE LPN	48,925	48,925	69,290	45,000	48,925	69,290	60,000
200-0000-5332-0000-33200-3-2021	State CTE VO AG	60,000	60,000	60,000	32,000	60,000	60,000	32,000
200-0000-5332-0000-33200-3-2022	State CTE WELD	30,000	30,000	53,095	31,000	30,000	53,095	46,000
200-0000-5332-0000-33200-3-2030	State CTE BUS ED	0	0	0	48,000	0	0	48,000
400-0000-5332-0000-33201-3-2003	State CTE - ENG SURGE	0	0	4,183	0	0	0	0
400-0000-5332-0000-33201-3-2004	State CTE - ENH ACLSN	18,000	75,000	16,209	0	65,867	20,635	0
400-0000-5332-0000-33201-3-2005	State CTE - ENH ATECH	0	12,000	0	5,739	11,823	0	3,396
400-0000-5332-0000-33201-3-2017	State CTE - ENH HLTH OCCUP	0	2,250	24,145	80,067	0	21,876	74,200
400-0000-5332-0000-33201-3-2019	State CTE - ENH LPN	18,000	15,000	0	29,754	15,000	0	29,754
400-0000-5332-0000-33201-3-2021	State CTE - ENH VO AG	0	9,938	0	0	9,479	0	0
400-0000-5332-0000-33201-3-2022	State CTE - ENH WELD	27,000	8,306	4,269	6,873	6,232	0	5,942
400-0000-5332-0000-33201-3-2027	State CTE - ENH TECH/ENG	0	0	0	8,769	0	0	0
400-0000-5332-0000-33201-3-2030	State CTE - ENH BUS ED	0	0	2,030	0	0	0	0
400-0000-5332-0000-33203-3-2030	State CTE Business Ed Grant	0	0	2,200	0	0	2,200	0
100-0000-5397-0000-02032-3-2003	Other State Rev A+ SURGE	3,787	3,787	3,787	3,787	17,283	5,389	21,834
100-0000-5397-0000-02032-3-2004	Other State Rev A+ ACLSN	353	353	353	353	0	0	0
100-0000-5397-0000-02032-3-2005	Other State Rev A+ ATECH	823	823	4,325	823	4,415	4,325	170
100-0000-5397-0000-02032-3-2006	Other State Rev A+ BLDG TRADES	118	118	118	118	0	0	0
100-0000-5397-0000-02032-3-2007	Other State Rev A+ CULINARY	470	470	470	470	0	0	0
100-0000-5397-0000-02032-3-2008	Other State Rev A+ CREAT DESIGN	118	118	118	118	0	0	4,098
100-0000-5397-0000-02032-3-2019	Other State Rev - A+ LPN	9,360	9,360	29,310	9,360	6,837	29,318	38,249
100-0000-5397-0000-02032-3-2022	Other State Rev A+ WELD	1,175	1,175	6,580	1,175	980	6,580	4,163
100-0000-5397-1050-02031-3-2003	Other State - MOAC SURGE	1,839	1,839	2,531	1,893	3,430	3,130	2,275
100-0000-5397-1050-02031-3-2004	Other State - MOAC ACLSN	176	176	176	176	0	0	0
100-0000-5397-1050-02031-3-2005	Other State - MOAC ATECH	411	411	411	411	0	1,410	370
100-0000-5397-1050-02031-3-2006	Other State - MOAC BLDG TRADES	59	59	59	59	0	0	0
100-0000-5397-1050-02031-3-2007	Othr State-MOAC CULINARY	235	235	235	235	0	0	0
100-0000-5397-1050-02031-3-2008	Othr State-MOAC CREAT DESIGN	59	59	59	59	0	0	0
100-0000-5397-1050-02031-3-2019	Other State - MOAC LPN	4,680	4,680	4,680	4,680	7,990	8,522	9,891
100-0000-5397-1050-02031-3-2022	Othr State-MOAC WELD	588	588	588	588	490	0	798
SCCC State		530,366	615,328	685,069	518,517	598,560	621,551	803,244

SCCC Federal		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-0000-5427-0000-42700-4-0000	Career Ed - Prkns PS	22,452	25,277	25,277	0	0	25,244	3,890
100-0000-5427-0000-42701-4-0000	Career Ed - Prkns Secondary	191,506	191,506	151,151	114,977	126,524	147,426	119,758
100-0000-5427-0000-42702-4-0000	Career Ed Prkns Pthways for Tchrs	0	0	2,046	0	0	0	0
200-0000-5427-0000-42701-4-0000	Career Ed -Prkns Secondary	28,436	28,436	28,436	29,854	0	28,436	28,436
200-0000-5427-0000-42702-4-0000	Career Ed Prkns Pthways for Tchrs	0	0	17,250	0	0	10,850	0
200-0000-5427-0000-47200-4-0000	Career Ed - Prkns PS	0	0	0	16,754	0	0	17,417
400-0000-5427-0000-42701-4-0000	Career Ed - Prkns PS	43,625	43,625	28,163	31,610	44,714	30,342	0
100-0000-5478-0000-47800-4-2003	Voc Rehab SURGE	17,041	17,041	17,041	17,041	0	0	569
100-0000-5478-0000-47800-4-2004	Voc Rehab - ACLSN	1,586	1,586	1,586	1,586	0	0	28
100-0000-5478-0000-47800-4-2005	Voc Rehab - ATECH	3,701	3,701	3,701	3,701	0	0	28
100-0000-5478-0000-47800-4-2007	Voc Rehab - CULINARY	2,644	2,644	2,644	2,644	0	0	0
100-0000-5478-0000-47800-4-2008	Voc Rehab - CREAT DESIGN	529	529	529	529	0	0	1,790
100-0000-5478-0000-47800-4-2019	Voc Rehab LPN	42,120	42,120	42,120	42,120	341	409	17,993
100-0000-5478-0000-47800-4-2022	Voc Rehab - WELD	5,288	5,288	5,288	5,288	0	0	0
100-0000-5497-0000-02028-4-2003	Other Fed Rev - WIA SURGE	11,361	11,361	11,361	11,361	5,744	15,158	9,611
100-0000-5497-0000-02028-4-2004	Other Fed Rev - WIA ACLSN	1,411	1,411	1,411	1,058	0	0	0
100-0000-5497-0000-02028-4-2005	Other Fed Rev - WIA ATECH	3,291	3,291	3,291	2,468	0	0	28
100-0000-5497-0000-02028-4-2006	Other Fed Rev - WIA BLDG TRADE	353	353	353	353	0	0	0
100-0000-5497-0000-02028-4-2007	Other Fed Rev - WIA CULINARY	1,410	1,410	1,410	1,410	0	0	0
100-0000-5497-0000-02028-4-2008	Other Fed Rev - WIA CREAT DESIGN	353	353	353	353	0	0	0
100-0000-5497-0000-02028-4-2019	Other Fed Rev - WIA LPN	28,080	28,080	28,080	28,080	10,706	37,737	35,876
100-0000-5497-0000-02028-4-2022	Other Fed Rev - WIA WELD	3,525	3,525	3,525	3,525	600	1,780	0
100-0000-5497-0000-02029-4-2003	Other Fed Rev - TRA SURGE	3,787	3,787	3,787	3,787	0	0	0

100-0000-5497-0000-02029-4-2004	Other Fed Rev - TRA ACLSN	0	0	0	353	0	0	0
100-0000-5497-0000-02029-4-2005	Other Fed Rev - TRA ATECH	0	0	0	823	0	0	0
100-0000-5497-0000-02029-4-2006	Other Fed Rev - TRA BLDG TRADE	118	118	118	118	0	0	0
100-0000-5497-0000-02029-4-2007	Other Fed Rev - TRA CULINARY	470	470	470	470	0	0	0
100-0000-5497-0000-02029-4-2008	Other Fed Rev - TRA CREAT DESIGN	118	118	118	118	0	0	0
100-0000-5497-0000-02029-4-2019	Other Fed Rev - TRA LPN	9,360	9,360	9,360	9,360	0	0	0
100-0000-5497-0000-02029-4-2022	Other Fed Rev - TRA WELD	1,175	1,175	1,175	1,175	0	0	0
SCCC Federal		423,740	426,565	390,044	330,911	188,628	297,383	235,423

SCCC Tuition		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-0000-5821-1050-02110-1-2199	Area CC Fees-Summersville	0	0	0	0	27,857	0	0
200-0000-5821-1050-02100-1-2199	Area CC Fees-Alton	3,908	3,908	3,908	26,000	16,936	3,908	384
200-0000-5821-1050-02101-1-2199	Area CC Fees - Bakersfield	30,393	30,393	30,393	40,000	31,513	30,393	28,109
200-0000-5821-1050-02102-1-2199	Area CC Fees - Dora	10,934	10,934	10,934	23,000	11,533	11,131	13,309
200-0000-5821-1050-02103-1-2199	Area CC Fees - Houston	37,328	37,328	37,328	0	55,103	37,328	17,775
200-0000-5821-1050-02104-1-2199	Area CC Fees-Koshkonong	12,908	12,908	12,908	15,000	4,688	12,908	10,863
200-0000-5821-1050-02105-1-2199	Area CC Fees - Lutie	6,866	6,866	6,866	3,910	4,259	6,866	2,104
200-0000-5821-1050-02106-1-2199	Area CC Fees-MV/Birch Tree	733	733	733	30,000	0	733	4,210
200-0000-5821-1050-02107-1-2199	Area CC Fees - Thayer	10,620	10,620	10,620	13,000	18,608	10,620	0
200-0000-5821-1050-02108-1-2199	Area CC Fees-Willow Springs	53,278	53,278	53,278	43,000	75,662	53,278	28,771
200-0000-5821-1050-02109-1-2199	Area CC Fees-Winona	301	301	301	73,000	6,261	301	2,627
200-0000-5821-1050-02110-1-2199	Area CC Fees-Summersville	38,385	38,385	38,385	30,000	0	38,385	37,328
200-0000-5821-1050-02111-1-2199	Area CC Fees - Gainesville	14,220	14,220	14,220	0	33,773	14,220	0
SCCC Tuition		219,874	219,874	219,874	296,910	286,192	220,069	145,479

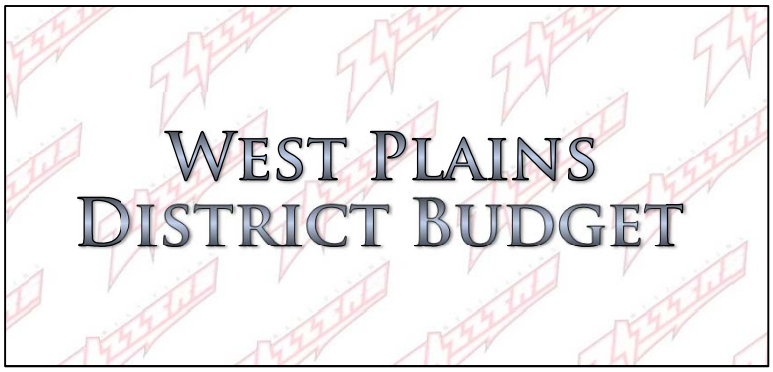
Student Activities		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
600-0000-5179-1050-01300-1-0000	Othr Pupil Act HS Athletic Director	0	0	0	0	0	0	535
600-0000-5179-1050-06111-1-0000	Othr Pupil Act Bstr Rev-BGT ONLY	950,000	950,000	927,735	900,000	0	0	10,139
600-0000-5179-1050-91000-1-0000	Othr Pupil Act HS General	0	0	0	0	22,858	37,720	30,101
600-0000-5179-1050-91001-1-0000	Othr Pupil Act HS A+	0	0	0	0	0	1,497	1,192
600-0000-5179-1050-91002-1-0000	Othr Pupil Act HS Annual/Yrbook	0	0	0	0	11,329	9,384	8,741
600-0000-5179-1050-91003-1-0000	Othr Pupil Act HS Art Club	0	0	0	0	307	715	274
600-0000-5179-1050-91004-1-0000	Othr Pupil Act HS Art Fund	0	0	0	0	60	180	0
600-0000-5179-1050-91005-1-0000	Othr Pupil Act HS Band	0	0	0	0	145,541	70,240	119,046
600-0000-5179-1050-91006-1-0000	Othr Pupil Act HS Beta Club	0	0	0	0	21,998	22,995	19,139
600-0000-5179-1050-91007-1-0000	Othr Pupil Act Bridges Program	0	0	0	0	394,782	54,439	42,207
600-0000-5179-1050-91008-1-0000	Othr Pupil Act HS Chess Club	0	0	0	0	424	482	737
600-0000-5179-1050-91009-1-0000	Othr Pupil Act HS Choir	0	0	0	0	59,977	56,207	54,848
600-0000-5179-1050-91010-1-0000	Othr Pupil Act HS Debate/NFL	0	0	0	0	23,225	35,710	26,556
600-0000-5179-1050-91011-1-0000	Othr Pupil Act HS Debate Distr Tour	0	0	0	0	943	1,139	3,138
600-0000-5179-1050-91013-1-0000	Othr Pupil Act HS Drama	0	0	0	0	17,871	13,188	13,731
600-0000-5179-1050-91014-1-0000	Othr Pupil Act Fall Concessions	0	0	0	0	22,854	27,625	18,895
600-0000-5179-1050-91015-1-0000	Othr Pupil Act HS Foreign Lang	0	0	0	0	0	0	16
600-0000-5179-1050-91017-1-0000	Othr Pupil Act HS Transportation	0	0	0	0	0	0	175
600-0000-5179-1050-91018-1-0000	Othr Pupil Act HS JAG	0	0	0	0	4,064	3,945	10,847
600-0000-5179-1050-91019-1-0000	Othr Pupil Act HS Junior Class	0	0	0	0	13,130	12,421	14,539
600-0000-5179-1050-91020-1-0000	Othr Pupil Act HS Library	0	0	0	0	17	853	203
600-0000-5179-1050-91021-1-0000	Othr Pupil Act HS Nat'l Honor Soc	0	0	0	0	1,255	1,325	1,440
600-0000-5179-1050-91023-1-0000	Othr Pupil Act PRIDE Academy	0	0	0	0	423	225	0
600-0000-5179-1050-91024-1-0000	Othr Pupil Act HS Ridgerunner	0	0	0	0	0	130	625
600-0000-5179-1050-91026-1-0000	Othr Pupil Act HS Student Council	0	0	0	0	2,405	1,175	3,241
600-0000-5179-1050-91028-1-0000	Othr Pupil Act HS SWAT	0	0	0	0	2,159	1,645	13
600-0000-5179-1050-91030-1-0000	Othr Pupil Act HS Veterans Mem	0	0	0	0	0	0	4,858
600-0000-5179-1050-91031-1-0000	Othr Pupil Act HS Zizzerette	0	0	0	0	1,879	2,544	1,113
600-0000-5179-1050-91032-1-0000	Othr Pupil Act HS Ed Found Mini Grant	0	0	0	0	1,919	5,746	0

600-0000-5179-1050-91033-1-0000	Othr Pupil Act PLTW-Tom Cooper	0	0	0	0	0	0	409
600-0000-5179-1050-91034-1-0000	Othr Pupil Act HS Couns Test Fees	0	0			6,289	0	0
600-0000-5179-1050-91200-1-0000	Othr Pupil Act HS Baseball	0	0	0	0	14,936	23,749	14,943
600-0000-5179-1050-91201-1-0000	Othr Pupil Act HS Boys Basketball	0	0	0	0	11,897	15,933	15,568
600-0000-5179-1050-91202-1-0000	Othr Pupil Act HS Boys Golf	0	0	0	0	1,521	9,320	1,000
600-0000-5179-1050-91204-1-0000	Othr Pupil Act HS Weight Room	0	0	0	0	14,696	25,217	12,600
600-0000-5179-1050-91205-1-0000	Othr Pupil Act Zizzer QB Club	0	0	0	0	39,934	50,902	37,034
600-0000-5179-1050-91206-1-0000	Othr Pupil Act HS Boys Soccer	0	0	0	0	5,124	4,667	7,156
600-0000-5179-1050-91207-1-0000	Othr Pupil Act HS Boys Swim	0	0	0	0	780	2,891	0
600-0000-5179-1050-91208-1-0000	Othr Pupil Act HS Boys Tennis	0	0	0	0	276	0	200
600-0000-5179-1050-91209-1-0000	Othr Pupil Act HS Cross Country	0	0	0	0	17,408	18,466	12,453
600-0000-5179-1050-91210-1-0000	Othr Pupil Act HS Track	0	0	0	0	8,618	11,393	18,751
600-0000-5179-1050-91211-1-0000	Othr Pupil Act HS Cheerlead	0	0	0	0	7,218	15,323	29,174
600-0000-5179-1050-91212-1-0000	Othr Pupil Act HS Girls Basketball	0	0	0	0	22,009	24,516	29,164
600-0000-5179-1050-91213-1-0000	Othr Pupil Act HS Girls Golf	0	0	0	0	1,071	6,260	7,910
600-0000-5179-1050-91214-1-0000	Othr Pupil Act HS Girls Soccer	0	0	0	0	913	11,402	15,982
600-0000-5179-1050-91215-1-0000	Othr Pupil Act HS Girls Softball	0	0	0	0	8,382	18,273	12,625
600-0000-5179-1050-91216-1-0000	Othr Pupil Act Girls Swim Team	0	0	0	0	1,843	2,975	4,348
600-0000-5179-1050-91217-1-0000	Othr Pupil Act HS Girls Tennis	0	0	0	0	1,077	1,638	350
600-0000-5179-1050-91218-1-0000	Othr Pupil Act HS Volleyball	0	0	0	0	10,021	16,454	12,985
600-0000-5179-1050-91219-1-0000	Othr Pupil Act HS Volleyball Tourn	0	0	0	0	1,310	385	1,240
600-0000-5179-1050-91275-1-0000	Othr Pupil Act BSTR Basketball	0	0	0	0	575	1,113	283
600-0000-5179-1050-91276-1-0000	Othr Pupil Act BSTR HS Base/Softbal	0	0	0	0	500	1,263	33
600-0000-5179-1050-91277-1-0000	Othr Pupil Act BSTR HS C Country	0	0	0	0	810	100	0
600-0000-5179-1050-91278-1-0000	Othr Pupil Act BSTR HS Football	0	0	0	0	4,625	4,262	0
600-0000-5179-1050-91279-1-0000	Othr Pupil Act BSTR General	0	0	0	0	16,050	32,035	24,795
600-0000-5179-1050-91280-1-0000	Othr Pupil Act BSTR HS Golf	0	0	0	0	50	250	0
600-0000-5179-1050-91281-1-0000	Othr Pupil Act BSTR HS Soccer	0	0	0	0	100	250	0
600-0000-5179-1050-91282-1-0000	Othr Pupil Act BSTR HS Tennis	0	0	0	0	0	250	0
600-0000-5179-1050-91283-1-0000	Othr Pupil Act BSTR HS Track	0	0	0	0	0	7,417	627
600-0000-5179-1050-91284-1-0000	Othr Pupil Act BSTR HS Volleyball	0	0	0	0	0	1,235	0
600-0000-5179-1050-91285-1-0000	Othr Pupil Act BSTR Zizzer Athletic	0	0	0	0	65,500	57,500	60,500
600-0000-5179-1050-91286-1-0000	Othr Pupil Act BSTR HS Cheerlead	0	0	0	0	0	250	0
600-0000-5179-1050-91287-1-0000	Othr Pupil Act BSTR Swim	0	0	0	0	0	350	1,350
600-0000-5179-1050-91288-1-0000	Othr Pupil Act SOAR Wellness Grant	0	0	0	0	0	2,500	2,500
600-0000-5179-1050-91289-1-0000	Othr Pupil Act HS Wrestling	0	0	0	0	7,595	21,752	0
600-0000-5179-1050-91300-1-0000	Othr Pupil Act Athletic Director	0	0	0	0	1,650	1,769	0
600-0000-5179-1050-92000-1-0000	Othr Pupil Act PS Accred Fees	0	0	0	0	4,900	6,050	6,700
600-0000-5179-1050-92001-1-0000	Othr Pupil Act Adlt Tuit Stdnt Gov	0	0	0	0	940	965	1,120
600-0000-5179-1050-92002-1-0000	Othr Pupil Act Adlt Tuit Tech	0	0	0	0	2,140	2,310	2,800
600-0000-5179-1050-92003-1-0000	Othr Pupil Act Allied Health	0	0	0	0	1,689	4,241	2,882
600-0000-5179-1050-92004-1-0000	Othr Pupil Act Auto Collision	0	0	0	0	521	16,614	10,224
600-0000-5179-1050-92005-1-0000	Othr Pupil Act Auto Tech	0	0	0	0	10,642	15,082	8,959
600-0000-5179-1050-92006-1-0000	Othr Pupil Act Building Trades Acti	0	0	0	0	1,166	3,041	20
600-0000-5179-1050-92007-1-0000	Othr Pupil Act Culinary Activity	0	0	0	0	9,256	12,380	16,231
600-0000-5179-1050-92008-1-0000	Othr Pupil Act Creative Design	0	0	0	0	30,881	41,347	39,829
600-0000-5179-1050-92011-1-0000	Othr Pupil Act FBLA	0	0	0	0	1,018	0	0
600-0000-5179-1050-92012-1-0000	Othr Pupil Act FCCLA	0	0	0	0	7,512	19,068	7,486
600-0000-5179-1050-92013-1-0000	Othr Pupil Act FFA	0	0	0	0	58,394	71,331	70,717
600-0000-5179-1050-92014-1-0000	Othr Pupil Act FFA Alumni	0	0	0	0	2,132	2,860	2,999
600-0000-5179-1050-92015-1-0000	Othr Pupil Act General Activity	0	0	0	0	1,825	9,535	4,872
600-0000-5179-1050-92017-1-0000	Othr Pupil Act Health Occup	0	0	0	0	3,466	2,242	4,510
600-0000-5179-1050-92018-1-0000	Othr Pupil Act K Henry Memorial	0	0	0	0	9,000	1,000	250
600-0000-5179-1050-92019-1-0000	Othr Pupil Act Prac Nursing	0	0	0	0	2,950	3,338	2,122
600-0000-5179-1050-92021-1-0000	Othr Pupil Act Vo Ag	0	0	0	0	8,008	6,649	7,313
600-0000-5179-1050-92022-1-0000	Othr Pupil Act Welding	0	0	0	0	2,831	7,142	3,469
600-0000-5179-1050-92023-1-0000	Othr Pupil Act Wood Wrking	0	0	0	0	2,292	4,298	4,500
600-0000-5179-1050-92025-1-0000	SA Community Education	0	0	0	0	0	0	410
600-0000-5179-1050-92034-1-0000	Othr Pupil Act Adult Graduation Fees	0	0	0	0	2,400	3,000	0
600-0000-5179-1050-92035-1-0000	Othr Pupil Act SCCC Ed Found Mini Grant	0	0	0	0	716	0	0
600-0000-5179-1050-92037-1-0000	Othr Pupil Act VO Network Admin	0	0			455	0	0
600-0000-5179-1050-92039-1-0000	Othr Pupl Act VO Build My Future	0	0			7,600	0	0
600-0000-5179-1050-96200-1-0000	Othr Pupil Act HSBL Grant	0	0	0	0	0	0	11,534

600-0000-5179-1050-96201-1-0000	Othr Pupil Act-Admin Awards	0	0	0	0	2,358	4,898	4,661
600-0000-5179-1050-96203-1-0000	Othr Pupil Act SPED Donations	0	0	0	0	5,630	2,200	671
600-0000-5179-1050-96204-1-0000	Othr Pupil Act Student Lunch Dona	0	0	0	0	0	2,151	0
600-0000-5179-3000-93000-1-0000	Othr Pupil Act MS General	0	0	0	0	11,964	17,779	17,730
600-0000-5179-3000-93001-1-0000	Othr Pupil Act MS Art Club	0	0	0	0	250	925	200
600-0000-5179-3000-93002-1-0000	Othr Pupil Act MS Beta Club	0	0	0	0	1,365	1,847	1,450
600-0000-5179-3000-93004-1-0000	Othr Pupil Act MS Eighth Grade	0	0	0	0	1,023	1,729	1,252
600-0000-5179-3000-93005-1-0000	Othr Pupil Act MS FCCLA	0	0	0	0	0	3,252	2,205
600-0000-5179-3000-93006-1-0000	Othr Pupil Act MS Gifted	0	0	0	0	788	2,901	3,356
600-0000-5179-3000-93007-1-0000	Othr Pupil Act MS Library	0	0	0	0	4,692	9,062	8,175
600-0000-5179-3000-93008-1-0000	Othr Pupil Act MS Student Council	0	0	0	0	7,000	8,132	8,887
600-0000-5179-3000-93009-1-0000	Othr Pupil Act MS Teachers Room	0	0	0	0	801	676	780
600-0000-5179-3000-93010-1-0000	Othr Pupil Act MS Yearbook	0	0	0	0	8,787	7,926	8,519
600-0000-5179-3000-93019-1-0000	Othr Pupil Act MS Spotlight Grant	0	0	0	0	10,807	0	10,000
600-0000-5179-3000-93020-1-0000	Othr Pupil Act MS Ed Found Mini Grant	0	0	0	0	3,859	1,701	0
600-0000-5179-3000-93021-1-0000	Othr Pupil Act MS Vo Ag	0	0	0	0	4,015	1,280	0
600-0000-5179-3000-93175-1-0000	Othr Pupil Act MS Boys Basketball	0	0	0	0	3,814	8,059	4,307
600-0000-5179-3000-93176-1-0000	Othr Pupil Act MS Ftball/Weight RoB	0	0	0	0	3,580	0	778
600-0000-5179-3000-93177-1-0000	Othr Pupil Act MS Cheerleading	0	0	0	0	2,345	1,919	2,036
600-0000-5179-3000-93179-1-0000	Othr Pupil Act MS Girls Bkball Acti	0	0	0	0	815	2,618	1,961
600-0000-5179-3000-93180-1-0000	Othr Pupil Act MS Volleyball	0	0	0	0	1,252	1,220	1,917
600-0000-5179-4030-94000-1-0000	Othr Pupil Act EL General	0	0	0	0	7,413	6,326	7,372
600-0000-5179-4030-94003-1-0000	Othr Pupil Act EL Benevolence	0	0	0	0	611	720	780
600-0000-5179-4030-94004-1-0000	Othr Pupil Act ECSE Local Don	0	0	0	0	0	0	89
600-0000-5179-4030-94005-1-0000	Othr Pupil Act EL Library	0	0	0	0	-2	1,888	6,793
600-0000-5179-4030-94006-1-0000	Other Pupil Act EL Music	0	0	0	0	-7	20	0
600-0000-5179-4030-94011-1-0000	Othr Pupil Act EL Track	0	0	0	0	0	0	4,115
600-0000-5179-4030-94012-1-0000	Othr Pupil Act EL WPE Booster	0	0	0	0	0	2,009	20,251
600-0000-5179-4030-94013-1-0000	Othr Pupil Act EL Ed Found Mini Grant	0	0	0	0	5,115	3,284	0
600-0000-5179-5000-95000-1-0000	Othr Pupil Act SF General	0	0	0	0	5,491	11,194	0
600-0000-5179-5000-95002-1-0000	Othr Pupil Act SF Student Council	0	0	0	0	2,464	1,246	0
600-0000-5179-5000-95004-1-0000	Othr Pupil Act SF Ed Found Mini Grant	0	0	0	0	1,167	2,040	3,777
600-0000-5191-1050-96201-1-0000	Othr Pupil Acct Admin Rentals	0	0	0	0	0	3,600	0
Student Activities		950,000	950,000	927,735	900,000	1,292,326	1,098,681	1,041,334

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Section 4
Budgeted Expenditures



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Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
West Plains Elementary		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-1111-6111-4030-00000-3-0000	EL Cert Salary -Reg-Regular	1,718,169	1,757,750	1,739,806	1,530,189	1,776,279	1,739,806	1,561,125
200-1111-6111-4030-46500-4-0000	EL TIIA Cert Salary -Reg-Reg	99,911	97,952	106,148	104,454	97,952	98,000	103,000
200-1111-6121-4030-00000-3-0000	WPE Substitute Salaries	0	27,153	41,299	47,323	37,112	39,893	45,730
200-1111-6121-4030-46500-4-0000	WPE TII.A Sub Salary	0	0	1,405	0	870	0	0
100-1111-6131-4030-00000-1-0000	WPE Supplemental Pay	0	0	1,280	0	0	1,304	0
200-1111-6131-4030-00000-3-0000	WPE Supplemental Pay	13,363	13,363	3,036	3,000	2,230	2,535	3,500
200-1111-6141-4030-00000-3-0000	WPE Cert Unused Leave/Sev	0	0	0	0	850	1,950	10,769
100-1111-6151-4030-00000-1-0000	WPE CL Salary-Regular	0	0	0	69,475	0	-767	64,322
100-1111-6152-4030-00000-1-0000	WPE Instructional Aide Salary	0	0	3,727	0	0	3,726	0
200-1111-6152-4030-00000-3-0000	WPE Instruct Aide Salary	38,444	39,941	67,501	34,905	41,700	67,500	10,622
100-1111-6153-4030-00000-1-0000	WPE CL Substitute Salary	0	2,283	1,080	0	958	2,342	6,500
200-1111-6153-4030-00000-3-0000	CL Substitute Salary	0	0			372	0	0
100-1111-6161-4030-00000-1-0000	WPE Part-Time Salary	10,211	10,062	8,306	0	12,584	10,098	0
100-1111-6171-4030-00000-1-0000	WPE CL Unused Leave/Sev	0	0	0	0	2,235	0	2,750
200-1111-6211-4030-00000-3-0000	WPR Tchr (PSRS) Retire	276,831	286,206	276,712	249,946	285,208	276,302	255,870
200-1111-6211-4030-46500-4-0000	WPE TIIA Tchr (PSRS) Retire	15,805	15,521	17,311	16,625	15,505	17,192	20,668
200-1111-6211-4030-49200-4-0000	SFE TV PSRS (Tchr Retire)	0	0	0	0	0	0	3,592
100-1111-6221-4030-00000-1-0000	WPE N-Tchr (PEERS) Retire	701	690	1,255	5,746	948	1,254	5,322
200-1111-6221-4030-00000-3-0000	WPE N-Tchr (PEERS) Retire	5,102	5,168	5,853	2,954	3,744	5,853	990
100-1111-6231-4030-00000-1-0000	WPE OASDI (FICA)	633	765	1,166	4,125	968	1,165	4,510
200-1111-6231-4030-00000-3-0000	WPE OASDI (FICA)	4,328	4,160	6,719	4,836	4,849	6,719	3,493
200-1111-6231-4030-46500-4-0000	WPE TII.A OASDI	0	0	123	0	54	100	0
100-1111-6232-4030-00000-1-0000	WPE Medicare	148	179	273	965	226	273	1,055
200-1111-6232-4030-00000-3-0000	WPE Medicare	24,804	25,793	24,496	22,053	24,402	24,240	22,251
200-1111-6232-4030-46500-4-0000	WPE TIIA Medicare	1,449	1,420	1,557	1,470	1,376	1,554	1,464
100-1111-6241-4030-00000-1-0000	WPE Employee Ins	0	0	1,378	14,465	0	1,378	14,064
200-1111-6241-4030-00000-3-0000	WPE Employee Ins	213,568	213,568	205,928	202,766	207,991	205,924	197,275
200-1111-6241-4030-46500-4-0000	WPE TIIA Employee Ins	9,087	9,087	10,332	10,332	9,096	5,501	15,527
100-1111-6312-4030-49200-4-0000	WPE TV Instruct Improv	24,000	24,000			8,318	0	0
100-1111-6319-4030-00000-1-0000	WPE Other Professional Svcs	51,400	1,454	3,200	3,200	1,454	1,000	985
100-1111-6331-4030-00000-1-0000	WPE Cleaning Services	0	0	0	500	0	0	0
100-1111-6332-4030-00000-1-0000	WPE Repairs/Maint	0	0	883	1,000	0	490	43
100-1111-6334-4030-00000-1-0000	WPE Rentals - Equipment	12,600	14,600	13,500	0	12,711	12,915	582
100-1111-6337-4030-00000-1-0000	WPE Tech-Related Rep/Mtce	12,001	4,201	0	0	4,201	0	0
100-1111-6338-4030-00000-1-0000	WPE Rental-Computer/Related	0	0	0	14,600	0	0	12,606
100-1111-6343-4030-00000-1-0000	WPE Travel	3,200	2,559	1,500	1,800	616	997	1,229
100-1111-6361-4030-00000-1-0000	WPE Communication	0	0	11,500	10,800	0	11,454	10,958
100-1111-6411-4030-00000-1-0000	WPE General Supplies	35,000	40,034	57,336	90,216	38,222	33,994	90,863
100-1111-6411-4030-04100-1-0000	WPE Art Supplies	3,500	3,500	3,500	3,500	3,372	3,500	4,632
100-1111-6411-4030-04102-1-0000	WPE Supplies-Phys Ed	1,000	1,000	1,000	1,000	1,000	1,000	342
100-1111-6411-4030-04104-1-0000	WPE Supplies-Vocal Music	500	500	500	500	480	497	1,863
100-1111-6411-4030-06127-1-0000	WPE Gen Supply - Petty Cash	100	100	100	0	10	10	0
100-1111-6411-4030-06128-1-0000	WPE Supplies - Copy Paper	6,000	6,000	5,787	0	4,007	5,661	0
100-1111-6411-4030-45100-4-0000	EL TI General Supplies	39,208	35,419			11,501	0	0
100-1111-6411-4030-49200-4-0000	EL TV General Supplies	40,037	40,037	6,840	0	17,314	2,176	0
100-1111-6412-4030-00000-1-0000	WPE Supplies - Tech Related	47,427	47,427	68,809	0	44,708	68,809	955
100-1111-6412-4030-49200-4-0000	WPE TV Tech Related Supply	545	545	1,042	0	0	1,042	0
100-1111-6431-4030-00000-2-0000	WPE Textbooks	60,000	0	12,590	110,760	0	7,608	104,189
100-1111-6431-4030-04101-2-0000	WPE Textbooks - Bldg Discret	5,000	0	5,000	5,000	0	0	0
100-1111-6441-4030-45100-4-0000	EL TI Library Books	66,490	66,490			66,490	0	0
100-1111-6491-4030-00000-1-0000	WPE Other Supplies/Materials	0	0	350	0	0	0	0
400-1111-6541-4030-00000-1-0000	WPE Regular Equip	0	0	39,200	0	0	21,089	0
400-1111-6542-4030-00000-1-0000	WPE Instructional Equip	5,676	5,676	0	0	5,676	0	1,419
400-1111-6543-4030-00000-1-0000	WPE Tech Related Hardware	0	0	9,600	0	0	9,600	0
West Plains Elementary Total		2,846,237	2,804,603	2,768,928	2,568,505	2,747,590	2,695,682	2,585,063

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
South Fork		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-1111-6111-5000-00000-3-0000	SFE Cert Salary -Reg	377,309	362,019	269,565	435,029	370,498	294,080	410,501
200-1111-6111-5000-49200-4-0000	SFE TV Certified Salary	0	0	26,728	0	0	25,966	30,000
200-1111-6121-5000-00000-3-0000	SFE Substitute Salary	0	0	9,408	11,406	8,780	5,900	9,223
200-1111-6121-5000-42702-4-0000	SF Prkns Pthwy Sub Salary	0	0	300	0	0	0	0
200-1111-6121-5000-49200-4-0000	SFE TV Substitute Salary	0	0	3,273	0	0	3,273	0
200-1111-6122-5000-00000-3-0000	SFE Other Part-time Salary	19,391	35,621	35,241	0	25,386	35,240	0
200-1111-6131-5000-00000-3-0000	SFE Supplemental Pay	29,138	29,138	23,830	22,755	26,242	24,859	22,725
200-1111-6131-5000-42702-4-0000	SF Prkns Pthwy Suppl Pay	0	0	175	0	0	0	0
200-1111-6141-5000-00000-3-0000	SFE Cert Unused Leave/Sev	0	0	0	0	1,700	0	0
200-1111-6151-5000-00000-3-0000	SFE CL Salary-Regular	0	0	0	0	0	0	13,859
200-1111-6152-5000-00000-3-0000	SFE Instruct Aide Salary	0	19,227	25,038	0	19,418	25,038	0
100-1111-6153-5000-00000-1-0000	SFE CL Substitute Salary	0	0	968	0	170	1,298	3,443
200-1111-6153-5000-00000-3-0000	CL Substitute Salary	0	0			68	0	0
200-1111-6211-5000-00000-3-0000	SFE Teacher (PSRS) Retire	64,901	63,085	46,693	69,428	63,357	51,352	64,879
200-1111-6211-5000-49200-4-0000	SFE TV PSRS (Tchr Retire)	0	0	3,100	0	0	4,502	0
100-1111-6221-5000-00000-1-0000	SFE N-Tchr (PEERS) Retire	0	0	0	0	0	0	1,159
200-1111-6221-5000-00000-1-0000	SF N-Tchr (PEERS)	0	1,603	1,100	0	0	1,055	0
200-1111-6221-5000-00000-3-0000	SF Non-Tchr (PEERS)	544	2,208	1,629	0	2,145	1,628	0
100-1111-6231-5000-00000-1-0000	SFE OASDI (FICA)	0	0	60	0	11	80	1,029
200-1111-6231-5000-00000-3-0000	SFE OASDI (FICA)	1,694	1,192	4,658	2,596	3,689	4,657	3,076
200-1111-6231-5000-49200-4-0000	SFE TV OASDI	0	0	0	0	0	5	0
100-1111-6232-5000-00000-1-0000	SFE Medicare	0	0	14	0	2	19	241
200-1111-6232-5000-00000-3-0000	SFE Medicare	6,175	6,467	5,583	6,476	6,303	5,583	6,163
200-1111-6232-5000-49200-4-0000	SFE TV Medicare	0	0	250	0	0	373	0
100-1111-6241-5000-00000-1-0000	SFE Employee Ins	0	0	0	0	0	0	3,085
200-1111-6241-5000-00000-3-0000	SFE Employee Ins	49,077	48,044	45,888	53,468	52,731	45,885	50,924
200-1111-6241-5000-49200-4-0000	SFE TV Employee Ins	0	0	5,149	0	0	1,534	0
100-1111-6312-5000-49200-4-0000	SFE TV Instruct Improve	6,000	6,000			0	0	0
100-1111-6319-5000-00000-1-0000	SFE Other Professional Svcs	12,750	370	350	350	370	333	350
100-1111-6332-5000-00000-1-0000	SFE Repairs/Maint	0	0	900	500	0	17	2,599
100-1111-6334-5000-00000-1-0000	SFE Rentals - Equip	6,000	6,000	4,875	0	5,335	4,413	0
100-1111-6337-5000-00000-1-0000	SFE Tech-Related Rep/Mtce	4,100	1,401	0	0	1,401	0	0
100-1111-6338-5000-00000-1-0000	SFE Rental-Computer/Related	0	0	0	6,000	0	0	4,614
100-1111-6343-5000-00000-1-0000	SFE Travel	2,000	2,600	2,470	2,000	2,282	2,470	2,173
100-1111-6343-5000-42702-4-0000	SF Prkns Pthwy Travel	0	0	37	0	0	0	0
100-1111-6361-5000-00000-1-0000	SFE Communication	0	0	1,600	1,500	0	1,552	1,469
100-1111-6411-5000-00000-1-0000	SFE General Supplies	23,000	24,124	18,657	16,865	23,267	17,038	18,596
100-1111-6411-5000-05100-1-0000	SFE Supplies-Art	450	450	450	450	152	295	415
100-1111-6411-5000-05102-1-0000	SFE Supplies-Phys Ed	250	250	250	250	100	167	242
100-1111-6411-5000-05104-1-0000	SFE Supplies-Vocal Music	100	100	100	100	0	100	100
100-1111-6411-5000-06128-1-0000	SFE General Supplies - Copy Paper	1,800	1,220	2,884	0	1,034	2,884	0
100-1111-6411-5000-45100-4-0000	SF TI General Supplies	11,303	4,612			3,612	0	0
100-1111-6411-5000-49200-4-0000	SFE TV General Supplies	21,490	21,490	642	0	3,444	341	0
100-1111-6412-5000-00000-1-0000	SFE Supplies - Tech Related	5,000	5,000	21,581	0	2,131	21,433	0
100-1111-6412-5000-49200-4-0000	SFE TV Tech Related Supplies	182	182	3,230	0	0	3,230	0
100-1111-6431-5000-00000-2-0000	SFE Textbooks	25,000	159	5,991	16,000	159	5,991	16,000
100-1111-6431-5000-05101-2-0000	SFE Textbooks - Bldg Discret	1,800	772	1,226	1,500	772	1,226	1,500
100-1111-6441-5000-45100-4-0000	SF TI Library Books	13,917	13,620			13,620	0	0
400-1111-6542-5000-00000-1-0000	SFE Instructional Equip	1,800	1,800	1,419	0	1,419	0	0
400-1111-6543-5000-00000-1-0000	SFE Tech Related Hardware	0	0	2,400	0	0	2,400	0
South Fork Total		685,169	658,753	577,708	646,673	639,598	596,217	668,363

Middle School		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-1131-6111-3000-00000-3-0000	MS Cert Salary-Regular	1,240,110	1,217,276	1,239,159	1,029,131	1,235,605	1,231,220	1,115,371
200-1131-6111-3000-46500-4-0000	MS TIIA Cert Salary-Regular	0	0	0	0	0	0	0
200-1131-6111-3000-49200-4-0000	MS TVI Cert Salary-Regular	0	0	0	0	0	0	0

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-1131-6121-3000-00000-3-0000	MS Substitute Salary	0	34,394	54,310	95,990	25,304	42,449	38,303
200-1131-6121-3000-42702-4-0000	MS Prkns Pthwy Sub Pay	0	0	3,300	0	0	3,000	0
100-1131-6131-3000-00000-1-0000	MS Supplemental Pay	0	0	0	27,179	0	0	41,448
200-1131-6131-3000-00000-3-0000	MS Supplemental Pay	47,273	45,460	31,167	0	35,644	31,992	0
200-1131-6131-3000-42702-4-0000	MS Prkns Pthwys Suppl Pay	0	0	1,925	0	0	675	0
200-1131-6141-3000-00000-3-0000	MS Cert Unused Leave/Sev	0	0	0	0	6,025	14,063	0
200-1131-6151-3000-00000-3-0000	MS CL Salary-Reg	0	0	0	0	0	0	37,514
100-1131-6153-3000-00000-1-0000	MS CL Substitute Salary	0	0	1,658	0	102	562	0
100-1131-6171-3000-00000-1-0000	MS CL Unused Leave/Sev	0	0	0	0	1,007	0	700
200-1131-6211-3000-00000-3-0000	MS Tchr (PSRS) Retire	204,113	202,485	204,742	171,512	204,006	202,279	189,945
200-1131-6211-3000-49200-4-0000	MS TVA Tchr (PSRS) Retire	0	0	0	8,118	0	0	677
200-1131-6221-3000-00000-3-0000	MS N-Tchr (PEERS) Retire	2,506	0	0	0	0	829	71
100-1131-6231-3000-00000-1-0000	MS OASDI (FICA)	0	0	103	0	69	35	0
200-1131-6231-3000-00000-3-0000	MS OASDI (FICA)	1,945	2,132	3,368	2,232	1,678	3,522	4,248
100-1131-6232-3000-00000-1-0000	MS Medicare	0	0	24	0	16	8	0
200-1131-6232-3000-00000-3-0000	MS Medicare	18,065	18,111	18,552	14,161	17,361	17,883	15,778
200-1131-6232-3000-49200-4-0000	MS TVI Medicare	0	0	0	812	0	0	67
200-1131-6241-3000-00000-3-0000	MS Employee Ins	156,826	140,290	141,240	131,820	140,135	136,939	140,612
200-1131-6241-3000-49200-4-0000	MS TVA Employee Ins	0	0	0	66	0	0	6
100-1131-6311-3000-00000-1-0000	MS Purch Instruct Svcs	0	0	4,775	0	0	4,775	0
100-1131-6319-3000-00000-1-0000	MS Other Professional Svcs	54,860	2,500	1,829	2,500	1,409	1,575	743
100-1131-6332-3000-00000-1-0000	MS Repairs/Maint	0	0	0	1,000	0	0	0
100-1131-6334-3000-00000-1-0000	MS Rentals - Equip	12,500	12,500	13,000	12,750	10,674	13,000	12,980
100-1131-6337-3000-00000-1-0000	MS Tech-Related Rep/Mtce	8,001	2,801	0	0	2,801	0	0
100-1131-6338-3000-00000-1-0000	MS Rental-Computer/Related	0	0	0	0	0	0	626
100-1131-6343-3000-00000-1-0000	MS Travel	900	900	1,000	500	797	865	626
100-1131-6343-3000-06031-3-0000	MS EMINTS Travel	11,541	4,535			1,625	0	0
100-1131-6343-3000-06031-4-0000	MS EMINTS Travel	0	0	1,558	0	0	236	0
100-1131-6343-3000-42702-4-0000	MS Prkns Pthwy Travel	0	0	296	0	0	0	0
100-1131-6361-3000-00000-1-0000	MS Communication	0	0	8,900	8,200	0	8,706	8,370
100-1131-6411-3000-00000-1-0000	MS General Supply	30,000	47,350	30,117	50,000	46,909	29,854	56,456
100-1131-6411-3000-03100-1-0000	MS Supplies - Art	600	600	600	600	600	600	600
100-1131-6411-3000-03103-1-0000	MS Supplies - Band	2,500	2,500	2,500	2,500	2,500	2,500	2,500
100-1131-6411-3000-03105-1-0000	MS Supplies - Com Arts	200	200	200	200	200	200	200
100-1131-6411-3000-03107-1-0000	MS Supplies - Math	200	200	990	200	195	990	180
100-1131-6411-3000-03109-1-0000	MS Supplies - Phys Ed	700	700	609	700	700	609	549
100-1131-6411-3000-03110-1-0000	MS Supplies - Science	3,000	3,000	1,753	3,500	2,325	1,753	3,371
100-1131-6411-3000-03112-1-0000	MS Supplies - Social Studies	200	200	177	200	200	177	145
100-1131-6411-3000-03113-1-0000	MS Supplies - Choir	1,500	1,500			1,500	0	0
100-1131-6411-3000-06031-3-0000	MS EMints General Supplies	0	150			0	0	0
100-1131-6411-3000-06127-1-0000	MS Gen Supply - Petty Cash	675	675	660	0	0	0	0
100-1131-6411-3000-06128-1-0000	MS General Supplies - Copy Paper	5,300	5,300	3,017	0	4,072	3,017	0
100-1131-6411-3000-42702-4-0000	MS Prkns Pthwy General Supply	0	0	149	0	0	0	0
100-1131-6411-3000-45100-4-0000	MS TI General Supplies	37,996	28,533			27,033	0	0
100-1131-6411-3000-49200-4-0000	MS TV General Supplies	9,637	9,637	1,000	0	5,877	0	0
100-1131-6412-3000-00000-1-0000	MS Supplies - Tech Related	103,342	103,342	156,439	0	99,774	141,140	0
100-1131-6412-3000-06031-3-0000	MS EMINTS Tech-Related Supplies	0	57,812			57,812	0	0
100-1131-6412-3000-49200-4-0000	MS TV Tech Related Supply	363	363			0	0	0
100-1131-6431-3000-00000-2-0000	MS Textbooks	40,000	5,970	5,000	4,950	5,970	4,927	0
100-1131-6431-3000-03104-2-0000	MS Textbooks - Bldg Discret	1,000	1,000	3,000	750	93	3,000	772
400-1131-6542-3000-00000-1-0000	MS Instructional Equip	5,000	5,000	16,000	5,000	0	15,865	6,055
400-1131-6542-3000-03101-1-0000	MS Band Equip-Instruct	9,611	9,611	5,000	5,000	9,611	5,000	5,000
400-1131-6543-3000-00000-1-0000	MS Tech-Related Hdwre	0	0	14,400	0	0	14,400	0
100-1131-6371-3000-00000-1-0000	MS Dues/Memberships			110	650			
Middle School		2,010,463	1,967,029	1,972,627	1,580,221	1,949,629	1,938,644	1,683,911

High School		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-1151-6111-1050-00000-3-0000	HS Cert Salary -Reg	1,948,488	1,889,535	1,741,509	1,921,185	1,823,556	1,901,962	1,933,729
200-1151-6111-1050-01081-1-0000	HS JAG Cert Salary -Reg	0	0	0	0	0	0	0

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-1151-6121-1050-00000-3-0000	HS Substitute Salary	0	90,510	89,846	63,401	46,646	88,922	44,685
200-1151-6121-1050-42702-4-0000	HS Prkns Pthways Sub Salary	0	0	5,400	0	0	4,650	0
100-1151-6131-1050-00000-1-0000	HS CL Supplemental Pay	0	0	480	0	0	480	0
200-1151-6131-1050-00000-3-0000	HS Supplemental Pay	96,384	132,069	64,375	46,633	75,063	74,971	73,978
200-1151-6131-1050-42702-4-0000	HS Pkns Pthways Suppl Pay	0	0	3,150	0	0	825	0
200-1151-6141-1050-00000-3-0000	HS Cert Unused Leave/Sev	0	0	0	0	29,813	34,975	23,375
100-1151-6151-1050-00000-1-0000	HS CL Salary-Regular	34,491	11,049	14,882	0	26,983	12,318	0
100-1151-6151-1050-01081-1-0000	HS JAG CL Salary - Regular	0	0	0	35,001	0	0	40,471
200-1151-6151-1050-00000-3-0000	HS CL Salary-Regular	0	0	0	61,305	0	0	61,805
100-1151-6152-1050-00000-1-0000	HS Instruct Aide Salary	37,668	71,839	36,205	0	55,491	34,185	0
200-1151-6152-1050-00000-3-0000	HS Instructional Aide Salary	0	28,500	28,000	0	49,592	28,000	0
200-1151-6152-1050-01081-1-0000	HS JAG Instructional Aide	38,434	36,871	32,632	30,906	37,681	34,425	31,524
100-1151-6153-1050-00000-1-0000	HS CL Substitute Salary	0	0	1,980	0	695	1,045	0
100-1151-6153-1050-01081-1-0000	HS JAG CL Substitute Salary	0	0	0	0	0	0	75
200-1151-6153-1050-00000-3-0000	HS CL Substitute Salary	0	1,398	4,000	0	1,940	1,938	0
200-1151-6153-1050-01081-1-0000	HS JAG CL Substitute Salary	0	0	0	0	698	510	0
100-1151-6161-1050-00000-1-0000	HS CL Salary - Part time	14,750	14,750	14,750	0	14,750	14,750	0
100-1151-6171-1050-00000-1-0000	HS CL Unused Leave/Sev	0	0	0	0	400	0	0
100-1151-6211-1050-00000-1-0000	HS Teacher (PSRS) Retire	0	0	48	0	0	0	0
200-1151-6211-1050-00000-3-0000	HS Tchr (PSRS) Retire	305,950	321,217	288,950	313,313	298,525	313,863	311,987
200-1151-6211-1050-01081-1-0000	HS JAG Tchr (PSRS) Retire	0	0	0	0	0	0	0
100-1151-6221-1050-00000-1-0000	HS N-Tchr (PEERS) Retire	6,812	7,194	3,281	998	7,491	4,767	4,026
200-1151-6221-1050-00000-3-0000	HS N-Tchr (PEERS) Retire	9,910	2,550	2,472	4,830	6,314	2,467	5,707
200-1151-6221-1050-01081-1-0000	HS JAG N-Tchr (PEERS) Retire	2,991	2,884	2,588	2,470	2,935	2,685	2,519
100-1151-6231-1050-00000-1-0000	HS OASDI (FICA)	5,388	6,054	3,161	1,723	5,506	3,528	4,132
100-1151-6231-1050-01081-1-0000	HS JAG OASDI (FICA)	0	0	0	1,827	0	0	1,769
200-1151-6231-1050-00000-3-0000	HS OASDI (FICA)	7,996	7,682	11,223	7,467	7,997	7,751	7,492
200-1151-6231-1050-01081-1-0000	HS JAG OASDI (FICA)	2,383	2,286	1,930	0	2,144	2,068	0
100-1151-6232-1050-00000-1-0000	HS Medicare	1,260	1,416	776	403	1,288	964	966
100-1151-6232-1050-01081-1-0000	HS JAG Medicare	0	0	0	0	0	0	1
200-1151-6232-1050-00000-3-0000	HS Medicare	29,392	30,801	30,859	28,590	27,159	29,082	28,419
200-1151-6232-1050-01081-1-0000	HS JAG Medicare	557	535	451	427	501	484	414
100-1151-6241-1050-00000-1-0000	HS Employee Ins	12,398	7,232	7,232	2,583	12,174	7,062	7,326
200-1151-6241-1050-00000-3-0000	HS Employee Ins	209,585	202,352	204,362	222,728	210,324	201,669	221,278
200-1151-6241-1050-01081-1-0000	HS JAG Employee Ins	5,166	5,166	5,166	5,166	5,166	4,771	5,195
100-1151-6311-1050-00000-1-0000	HS Purch Instructional Svcs	5,000	1,624	11,932	7,500	1,594	11,932	10,917
100-1151-6311-1050-01086-1-0000	HS Instructional Svcs-Dual	26,000	26,000	26,000	26,000	18,205	19,364	11,260
100-1151-6311-1050-01088-1-0000	HS Purch Instr Svc-Foreign	62,140	62,140	57,360	114,720	62,140	57,360	4,692
100-1151-6319-1050-00000-1-0000	HS Other Professional Svcs	119,700	1,151	1,500	1,500	1,151	1,122	1,233
100-1151-6319-1050-01081-1-0000	HS JAG Othr Prof Svcs	0	600	1,000	0	600	925	0
100-1151-6332-1050-01076-1-0000	HS Repair/Mtce - Band Equip	5,000	5,325	5,300	5,300	5,287	5,000	5,854
100-1151-6333-1050-00000-1-0000	HS Rentals-Land/Bldgs	2,000	2,000	0	1,590	480	0	1,590
100-1151-6334-1050-00000-1-0000	HS Rentals - Equipment	18,000	21,050	20,920	0	19,715	19,240	0
100-1151-6337-1050-00000-1-0000	HS Tech-Related Rep/Mtce	16,100	5,704	1,120	0	5,679	1,120	0
100-1151-6337-1050-49200-4-0000	HS TV Tech Repairs/Mtce	0	0	15,500	0	0	15,500	0
100-1151-6338-1050-00000-1-0000	HS Rental-Computer/Related Equ	0	0	0	21,100	0	0	20,082
100-1151-6343-1050-00000-1-0000	HS Travel	1,500	1,400	2,740	3,040	358	1,088	1,382
100-1151-6343-1050-01081-1-0000	HS JAG Travel Meals	18,000	16,400	16,275	14,300	9,614	16,259	16,199
100-1151-6343-1050-42702-4-0000	HS Prkns Pthwy Travel	0	0	444	0	0	0	0
100-1151-6361-1050-00000-1-0000	HS Communication	0	0	25,270	25,200	0	24,844	24,698
100-1151-6411-1050-00000-1-0000	HS General Supplies	30,180	29,083	40,200	28,250	24,378	28,687	24,805
100-1151-6411-1050-01075-1-0000	HS Supplies - Art	4,000	4,000	4,000	4,085	2,369	3,361	3,149
100-1151-6411-1050-01079-1-0000	HS Supplies - Com Arts	500	500	500	500	316	400	3,663
100-1151-6411-1050-01081-1-0000	HS JAG General Supply	3,000	3,000	3,725	2,000	2,270	3,617	3,922
100-1151-6411-1050-01082-1-0000	HS Supplies - Math	500	500	2,000	1,500	500	601	588
100-1151-6411-1050-01083-1-0000	HS Supplies - Phys Ed	1,500	1,500	1,500	1,500	294	1,346	3,244
100-1151-6411-1050-01085-1-0000	HS Supplies - Science	5,000	5,000	5,000	5,000	734	5,000	2,685
100-1151-6411-1050-01087-1-0000	HS Supplies - Social Studies	750	750	750	750	750	352	90
100-1151-6411-1050-01089-1-0000	HS Supplies - Band	8,055	8,055	8,000	8,000	7,986	7,727	8,000
100-1151-6411-1050-01090-1-0000	HS Supplies - Choir	7,000	7,000	7,000	7,000	6,977	6,674	6,407
100-1151-6411-1050-01091-1-0000	HS Supplies-Spch/Debate	500	500	500	500	0	481	478

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-1151-6411-1050-01092-1-0000	HS Supplies - Drama	1,500	1,500	1,500	1,500	1,495	1,500	1,500
100-1151-6411-1050-06127-1-0000	HS Gen Supply - Petty Cash	7,500	7,675	7,042	0	0	494	0
100-1151-6411-1050-06128-1-0000	HS General Supplies - Copy Paper	7,500	8,080	6,860	0	8,079	6,118	0
100-1151-6411-1050-42702-4-0000	HS Prkns Pthwy Gen Supply	0	0	220	0	0	0	0
100-1151-6411-1050-49200-4-0000	HS TV General Supplies	0	0	1,460	0	0	958	0
100-1151-6412-1050-00000-1-0000	HS Supplies - Tech Related	76,482	76,482	23,283	0	72,539	22,723	0
100-1151-6412-1050-01079-1-0000	HS Tech Supplies - ComArts	700	700			700	0	0
100-1151-6412-1050-49200-4-0000	HS TV Supplies - Tech Related	6,926	6,926	2,450	0	6,200	2,447	0
100-1151-6431-1050-00000-2-0000	HS Textbooks	75,000	38,047	141,993	24,168	37,994	87,630	25,074
100-1151-6431-1050-01078-2-0000	HS Textbooks - Bldg Discret	5,000	0	8,000	5,000	0	1,192	7,625
100-1151-6491-1050-00000-1-0000	HS Other Supplies/Materials	695	695			683	0	0
400-1151-6542-1050-00000-1-0000	HS Instruct Equip	0	0	2,200	0	0	2,200	0
400-1151-6542-1050-01077-1-0000	HS Band Equip-Instruct	10,000	10,000	10,000	10,000	10,000	10,000	10,000
400-1151-6542-1050-01081-1-0000	HS Instructional Equip	0	0	0	1,000	0	0	0
High School		3,295,732	3,227,275	3,063,253	3,071,959	3,059,918	3,182,378	3,010,007

Summer School		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-1191-6111-1050-06105-1-0000	SS HS Cert Salary -Reg	52,000	32,370	121,584	41,950	12,000	29,400	30,263
200-1191-6111-3000-06105-1-0000	SS MS Cert Salary -Reg	56,000	34,860	0	33,144	8,800	26,000	32,163
200-1191-6111-4030-06105-1-0000	SS WPE Cert Salary -Reg	92,000	57,270	0	74,706	13,200	60,275	56,335
200-1191-6121-1050-06105-1-0000	SS HS Substitute Salary	0	0	0	0	0	80	0
200-1191-6121-3000-06105-1-0000	SS MS Substitute Salary	0	0	0	0	0	300	0
200-1191-6121-4030-06105-1-0000	SS WPE Substitute Salary	0	0	0	0	0	2,653	895
100-1191-6152-1050-06105-1-0000	SS HS Instruct Aide Salary	0	0	2,533	6,226	0	240	500
100-1191-6152-3000-06105-1-0000	SS MS Instruct Aide Salary	0	0	0	5,094	0	0	0
100-1191-6152-4030-06105-1-0000	SS EL Instruct Aide Salary	0	0	2,533	16,980	0	572	0
200-1191-6211-1050-06105-1-0000	SS HS Teachers (PSRS)	7,540	4,694	17,630	6,083	1,740	4,263	4,388
200-1191-6211-3000-06105-1-0000	SS MS Teachers (PSRS)	8,120	5,055	0	4,806	1,276	3,770	4,664
200-1191-6211-4030-06105-1-0000	SS WPE Teachers (PSRS)	13,340	8,304	0	10,832	1,914	8,624	8,169
100-1191-6221-1050-06105-1-0000	SS HS N-Tchr (PEERS)	0	0	367	427	0	16	34
100-1191-6221-3000-06105-1-0000	SS MS N-Tchr (PEERS)	0	0	0	349	0	0	0
100-1191-6221-4030-06105-1-0000	SS WPE N-Tchr (PEERS)	0	0	367	1,165	0	39	0
100-1191-6231-1050-06105-1-0000	SS HS OASDI (FICA)	0	0	157	386	0	15	31
200-1191-6231-1050-06105-1-0000	SS HS OASDI (FICA)	0	0	7,538	0	0	5	0
100-1191-6231-3000-06105-1-0000	SS MS OASDI (FICA)	0	0	0	316	0	0	0
200-1191-6231-3000-06105-1-0000	SS MS OASDI (FICA)	0	0	0	0	0	19	0
100-1191-6231-4030-06105-1-0000	SS WPE OASDI (FICA)	0	0	157	1,053	0	35	0
200-1191-6231-4030-06105-1-0000	SS WPE OASDI (FICA)	0	0	0	0	0	313	55
100-1191-6232-1050-06105-1-0000	SS HS Medicare	0	0	37	90	0	3	7
200-1191-6232-1050-06105-1-0000	SS HS Medicare	754	469	1,763	608	174	427	439
100-1191-6232-3000-06105-1-0000	SS MS Medicare	0	0	0	74	0	0	0
200-1191-6232-3000-06105-1-0000	SS MS Medicare	812	505	0	481	128	381	466
100-1191-6232-4030-06105-1-0000	SS WPE Medicare	0	0	37	246	0	8	0
200-1191-6232-4030-06105-1-0000	SS WPE Medicare	1,334	830	0	1,083	191	866	783
100-1191-6343-3000-06105-1-0000	SS MS Travel	0	0	0	0	0	0	52
100-1191-6391-1050-00000-1-0000	SS HS Othr Purch Svcs	0	0	720	0	0	720	0
100-1191-6411-1050-06105-1-0000	SS HS General Supply	2,000	1,000	168	0	700	168	0
100-1191-6411-3000-06105-1-0000	SS MS General Supply	4,000	2,000	2,002	1,850	0	2,002	2,085
100-1191-6411-4030-06105-1-0000	SS WPE General Supply	10,000	3,000	5,123	2,400	0	5,104	3,232
Summer School		247,900	150,358	162,716	210,349	40,123	146,299	144,561

Zizzer Pride Academy		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-1193-6111-1050-00000-3-0000	Alt Prog HS Cert Salary-Reg	308,367	145,752	198,287	129,776	156,261	215,737	132,895
200-1193-6111-1050-12210-3-0000	ALT PROG HS SPED Cert Salary-Reg	0	0	56,606	0	0	0	0
200-1193-6111-3000-00000-3-0000	Alt Prog MS Cert Salary-Reg	0	0	0	63,285	0	0	65,207
200-1193-6121-1050-00000-3-0000	Alt Prog HS Substitute Salary	0	0	2,820	0	1,325	1,453	853

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-1193-6121-1050-12210-3-0000	Alt Prog HS Substitute Salary	0	0	870	0	0	0	0
200-1193-6121-3000-00000-3-0000	Alt Prog MS Substitute Salary	0	0	0	0	0	0	315
200-1193-6211-1050-00000-3-0000	Alt Prog HS Tchr (PSRS)	48,459	23,381	33,320	20,841	24,159	33,078	21,288
200-1193-6211-1050-12210-3-0000	Alt Prog HS SPED Tchrs (PSRS) Retire	0	0	6,181	0	0	0	0
200-1193-6211-3000-00000-3-0000	Alt Prog MS Tchr (PSRS)	0	0	0	10,049	0	0	10,345
200-1193-6231-1050-00000-3-0000	Alt Prog HS OASDI (FICA)	0	0	1,536	0	82	534	53
200-1193-6231-1050-12210-3-0000	Alt Prog HS SPED OASDI	0	0	922	0	0	0	0
200-1193-6231-3000-00000-3-0000	Alt Prog MS OASDI (FICA)	0	0	0	0	0	0	20
200-1193-6232-1050-00000-3-0000	Alt Prog HS Medicare	4,471	2,113	3,306	1,793	2,235	3,074	1,858
200-1193-6232-1050-12210-3-0000	Alt Prog HS Sped Medicare	0	0	833	0	0	0	0
200-1193-6232-3000-00000-3-0000	Alt Prog MS Medicare	0	0	0	895	0	0	933
200-1193-6241-1050-00000-3-0000	Alt Prog HS Employee Ins	25,830	15,498	20,664	14,442	10,399	18,968	14,529
200-1193-6241-1050-12210-3-0000	Alt Prog HS SPED Employee Ins	0	0	66	0	0	0	0
200-1193-6241-3000-00000-3-0000	Alt Prog HS Employee Ins	0	0	0	6,199	0	0	6,228
100-1193-6311-1050-00000-1-0000	Alt Prog HS Purch Instruct Svcs	14,460	13,410	1,468	2,800	13,410	1,468	4,436
100-1193-6334-1050-00000-1-0000	Alt Prog HS Rental - Equip	1,650	1,650	1,500	0	1,563	1,366	0
100-1193-6338-1050-00000-1-0000	Alt Prog HS Rent-Comp/Related Equip	0	0	0	1,200	0	0	1,147
100-1193-6361-1050-00000-1-0000	Alt Prog HS Communications	0	0	1,000	1,000	0	957	881
100-1193-6411-1050-00000-1-0000	Alt Prog HS General Supplies	1,500	0	0	1,000	0	0	461
Alternitive Program		404,736	201,804	329,379	253,281	209,433	276,633	261,448

Virtual		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-1195-6311-1050-00000-1-0000	VIRTUAL Other Purchased Svcs	0	0	17,850	0	0	17,850	0
100-1195-6371-1050-00000-1-0000	VIRTUAL Dues/Memberships	0	0	2,000	0	0	2,000	0
100-1195-6412-4030-00000-1-0000	VIRTUAL EL Tech-Related Supply	0	0			0	0	0
Virtual		0	0	19,850	0	0	19,850	0

Gifted		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-1211-6111-1050-00000-3-0000	GIFT HS Cert Salary-Reg	0	0	0	0	0	0	0
200-1211-6111-3000-00000-3-0000	GIFT MS Cert Salary-Reg	14,771	14,481	14,197	15,070	14,481	14,212	15,371
200-1211-6111-4030-00000-3-0000	GIFT WPE Cert Salary-Reg	18,991	18,619	18,254	13,186	18,619	18,272	13,450
200-1211-6111-5000-00000-3-0000	GIFT SFE Cert Salary-Reg	8,441	8,275	8,113	9,419	8,275	8,120	9,607
200-1211-6121-3000-00000-3-0000	GIFT MS Substitute Salary	0	0	0	0	98	41	0
200-1211-6121-4030-00000-3-0000	GIFT WPE Substitute Salary	0	0	0	0	125	53	0
200-1211-6121-5000-00000-3-0000	GIFT SFE Substitute Salary	0	0	0	0	49	21	0
200-1211-6211-3000-00000-3-0000	GIFT MS Tchrs (PSRS) Retire	2,404	2,362	2,317	2,481	2,359	2,298	2,524
200-1211-6211-4030-00000-3-0000	GIFT WPE Tchrs (PSRS) Retire	3,091	3,037	2,980	2,171	3,033	2,955	2,209
200-1211-6211-5000-00000-3-0000	GIFT SFE Tchrs (PSRS) Retire	1,374	1,350	1,324	1,551	1,348	1,313	1,578
200-1211-6231-3000-00000-3-0000	GIFT MS OASDI	0	0	0	0	6	3	0
200-1211-6231-4030-00000-3-0000	GIFT WPE OASDI	0	0	0	0	8	4	0
200-1211-6231-5000-00000-3-0000	GIFT SFE OASDI	0	0	0	0	3	2	0
200-1211-6232-3000-00000-3-0000	GIFT MS Medicare	214	210	185	197	186	187	201
200-1211-6232-4030-00000-3-0000	GIFT WPE Medicare	275	270	237	173	240	240	176
200-1211-6232-5000-00000-3-0000	GIFT SFE Medicare	122	120	106	123	106	107	126
200-1211-6241-3000-00000-3-0000	GIFT MS Employee Ins	1,808	1,808	1,808	2,066	1,811	1,675	2,068
200-1211-6241-4030-00000-3-0000	GIFT WPE Employee Ins	2,325	2,325	2,325	1,808	2,329	2,153	1,810
200-1211-6241-5000-00000-3-0000	GIFT SFE Employee Ins	1,033	1,033	1,033	1,292	1,035	957	1,293
100-1211-6343-3000-00000-1-0000	GIFT MS Travel	700	700	200	200	396	0	0
100-1211-6343-5000-00000-1-0000	GIFT SFE Travel	0	0	50	50	0	0	0
100-1211-6411-1050-00000-1-0000	GIFT HS General Supplies	0	0	200	0	0	193	0
100-1211-6411-3000-00000-1-0000	GIFT MS Gen Supply	2,000	300	500	500	16	308	368
100-1211-6411-4030-00000-1-0000	GIFT WPE Gen Supply	2,000	400	400	400	286	139	371
100-1211-6411-5000-00000-1-0000	GIFT SFE Gen Supply	1,000	200	0	200	0	0	200
Gifted Total		60,549	55,489	54,229	50,885	54,810	53,256	51,352

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
Special Education		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-1221-6111-4030-12210-3-0000	SE WPE Cert Salary -Reg	323,674	321,391	264,898	317,019	321,391	288,982	293,308
200-1221-6111-4030-12210-3-6121	SE SS WPE Cert Salary -Reg	20,000	9,980	0	0	2,200	8,200	7,850
200-1221-6121-4030-12210-3-0000	SE WPE Substitute Salary	0	0	5,070	11,848	4,733	2,750	5,033
100-1221-6131-4030-12210-3-0000	SE WPE Supplemental Pay	0	0	0	0	9	0	0
200-1221-6131-4030-12210-3-0000	SE WPE Supplemental Pay	0	0	0	0	8	0	0
200-1221-6131-4030-12210-3-6115	SE HB WPE Cert Salary -Reg	7,771	7,771	10,350	2,500	1,420	5,650	4,995
200-1221-6141-4030-12210-3-0000	SE WPE Cert Unused Leave/Sev	0	0	0	0	25	0	10,300
100-1221-6152-4030-12210-3-0000	SE WPE Instruct Aide Salary	193,165	133,117	150,873	223,294	150,913	150,870	222,672
100-1221-6152-4030-12210-3-6121	SE SS WPE Instruct Aide Salary	0	0	9,912	0	0	13,325	12,397
200-1221-6152-4030-12210-3-0000	SE WPE Instruct Aide Salary	103,377	116,735	185,073	97,791	123,517	182,702	84,345
200-1221-6152-4030-12210-3-6121	SE SS WPE Instruct Aide Salary	26,000	12,974	0	0	0	0	0
200-1221-6152-4030-44100-4-0000	SE IDEA WPE Instructional Aide Salary	20,821	25,849	0	0	25,936	0	0
100-1221-6153-4030-12210-3-0000	SE WPE CL Substitute Salary	0	0	5,258	0	2,115	9,488	5,063
200-1221-6153-4030-12210-3-0000	SE EL CL Substitute Salary	0	0	8,130	0	5,868	7,705	0
100-1221-6211-4030-12210-3-0000	SE WPE Teacher (PSRS)	0	0	2,440	0	0	2,410	2,402
100-1221-6211-4030-12210-3-6121	SE SS WPE Tchr (PSRS) Retire	0	0	0	0	0	39	0
200-1221-6211-4030-12210-3-0000	SE WPE Teacher (PSRS)	51,442	51,860	46,523	48,794	49,196	47,223	47,078
200-1221-6211-4030-12210-3-6115	SE HB WPE Tchr (PSRS)	1,127	1,127	718	363	119	564	162
200-1221-6211-4030-12210-3-6121	SE SS WPE Tchrs (PSRS)	6,670	3,328	0	0	319	1,189	1,138
200-1221-6211-4030-44100-4-0000	SE IDEA EL Tchr (PSRS) Retire	2,513	2,485			2,386	0	0
100-1221-6221-4030-12210-3-0000	SE WPE N-Tchr (PEERS)	16,441	11,258	11,045	19,602	12,687	11,044	17,099
100-1221-6221-4030-12210-3-6121	SE SS WPE N-Tchr (PEERS)	0	0	1,437	0	0	886	850
200-1221-6221-4030-12210-3-0000	SE WPE N-Tchr (PEERS)	8,864	10,042	16,767	5,990	11,879	14,497	7,227
200-1221-6221-4030-12210-3-6115	SE HS WPE N-Tchr (PEERS)	0	0	0	0	0	0	2
200-1221-6221-4030-44100-4-0000	SE IDES EL N-Tchr (PEERS) Retire	0	468			471	0	0
100-1221-6231-4030-12210-3-0000	SE WPE OASDI (FICA)	11,976	8,253	9,293	13,233	8,983	9,293	13,567
100-1221-6231-4030-12210-3-6121	SE SS WPE OASDI (FICA)	0	0	615	0	0	826	769
200-1221-6231-4030-12210-3-0000	SE WPE OASDI (FICA)	6,409	7,238	13,806	8,441	8,946	11,486	5,237
200-1221-6231-4030-12210-3-6115	SE HB WPE OASDI (FICA)	0	0	444	0	37	109	248
200-1221-6231-4030-12210-3-6121	SE SS WPE OASDI	0	0	0	0	0	0	83
200-1221-6231-4030-44100-4-0000	SE IDES EL OASDI	1,291	1,552			1,581	0	0
100-1221-6232-4030-12210-3-0000	SE WPE Medicare	2,801	1,930	2,173	3,095	2,101	2,173	3,173
100-1221-6232-4030-12210-3-6121	SE SS WPE Medicare	0	0	144	0	0	193	180
200-1221-6232-4030-12210-3-0000	SE WPE Medicare	6,192	6,353	7,005	5,989	6,093	6,491	5,277
200-1221-6232-4030-12210-3-6115	SE HB WPE Medicare	113	113	200	36	21	82	71
200-1221-6232-4030-12210-3-6121	SE SS WPE Medicare	667	145	0	0	32	119	133
200-1221-6232-4030-44100-4-0000	SE IDEA EL Medicare	302	373			370	0	0
100-1221-6241-4030-12210-3-0000	SE WPE Employee Ins	46,494	30,996	33,369	53,018	34,520	33,369	52,224
200-1221-6241-4030-12210-3-0000	SE WPE Employee Ins	56,929	66,021	70,432	57,845	68,189	70,383	53,218
200-1221-6241-4030-44100-4-0000	SE IDEA EL Employee Ins	5,166	6,619			5,819	0	0
100-1221-6311-4030-12210-1-0000	SE EL Purch Instr Svcs	0	0	100	0	0	80	0
100-1221-6313-4030-12210-1-0000	SE WPE Pupil Services	0	0	0	115,000	0	0	113,202
100-1221-6313-4030-44100-4-0000	SE IDEA WPE Pupil Services	0	0	0	45,552	0	0	72,147
100-1221-6319-4030-12210-3-0000	SE WPE Othr Prof Svcs	24,300				0	0	0
100-1221-6332-4030-12210-1-0000	SE Repairs/Maint	0	0	0	900	0	0	0
100-1221-6343-4030-12210-1-0000	SE WPE Travel	75	75	725	725	0	0	0
100-1221-6343-4030-12210-1-6115	SE HB WPE Travel	500	500	1,370	500	0	742	1,229
100-1221-6371-4030-12210-1-0000	SE WPE Dues/Memberships	150	150	0	0	150	0	0
100-1221-6411-4030-12210-1-0000	SE General Supply	1,940	1,760	1,128	1,028	1,619	1,010	1,016
100-1221-6411-4030-12210-1-6121	SE SS WPE Supply	500	500	100	100	0	0	0
100-1221-6411-4030-12210-1-6122	SE Gen Supply-Donations	0	0	0	11,534	0	0	10,863
100-1221-6411-4030-44100-4-0000	SE IDEA EL Supply	0	0	500	872	0	0	0
100-1221-6412-4030-12210-3-0000	SE EL Supplies – Technology-Related	875	1,055	1,300	0	1,005	1,245	0
100-1221-6431-4030-12210-1-0000	SE WPE Textbooks	0	0	0	2,000	0	0	0
400-1221-6542-4030-12210-1-0000	SE Instruct Equip	0	0	500	500	0	0	0
400-1221-6542-4030-12210-1-6122	SE Instruct Equip- Donation	0	0	0	3,611	0	0	3,611
Special Education		948,544	842,018	861,698	1,051,179	854,657	885,123	1,058,165

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
Special Education (South Fork)		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-1221-6111-5000-12210-3-0000	SE SFE Cert Salary -Reg	38,998	38,998	38,234	95,433	38,998	38,221	58,497
200-1221-6121-5000-12210-3-0000	SE SFE Substitute Salary	0	0	255	6,175	270	525	0
200-1221-6122-5000-12210-3-0000	SE SFE Othr Part-time Salary	17,914	17,563	0	0	17,563	0	0
200-1221-6131-5000-12210-3-0000	SE SFE Supplemental Pay	0	0	0	1,515	0	0	0
200-1221-6141-5000-12210-3-0000	SE SFE Cert Unused Leave/Sev	0	0	0	0	0	0	438
100-1221-6152-5000-12210-3-0000	SE SFE Instruct Aide Salary	31,450	30,970	30,692	37,526	31,231	30,803	46,278
200-1221-6152-5000-12210-3-0000	SE SFE Instruct Aide Salary	0	18,583	16,716	0	15,647	18,060	34,204
200-1221-6152-5000-43703-4-0000	SE SF Fed HNF Instruct Aide Salary	0	0	1,959	0	0	1,959	0
100-1221-6153-5000-12210-3-0000	SE SFE CL Substitute Salary	0	0	2,685	0	220	863	0
200-1221-6153-5000-12210-3-0000	SE SF CL Substitute Salary	0	0	1,200	0	2,655	600	0
200-1221-6211-5000-12210-3-0000	SE SFE Teacher (PSRS)	6,404	6,404	6,283	15,817	6,396	6,229	11,267
100-1221-6221-5000-12210-3-0000	SE SFE N-Tchr (PEERS)	2,600	2,568	2,543	3,099	2,580	2,516	3,844
200-1221-6221-5000-12210-3-0000	SE SFE N-Tchr (PEERS)	0	1,629	1,631	0	1,423	1,694	1,591
100-1221-6231-5000-12210-3-0000	SE SFE OASDI (FICA)	1,950	1,920	1,927	2,166	1,783	1,830	2,685
200-1221-6231-5000-12210-3-0000	SE SFE OASDI (FICA)	1,111	2,241	1,072	383	2,018	1,145	1,792
100-1221-6232-5000-12210-3-0000	SE SFE Medicare	456	449	451	506	417	428	628
200-1221-6232-5000-12210-3-0000	SE SFE Medicare	825	1,090	797	1,427	1,026	814	1,186
100-1221-6241-5000-12210-3-0000	SE SFE Employee Ins	6,458	6,458	6,458	7,749	6,466	5,946	9,750
200-1221-6241-5000-12210-3-0000	SE SFE Employee Ins	5,166	10,332	9,832	12,553	10,341	9,521	14,905
100-1221-6311-5000-12210-1-0000	SE SFE Purch Instr Svcs	0	0	90	0	0	70	0
100-1221-6313-5000-12210-1-0000	SE SFE Pupil Services	0	0	0	16,000	0	0	21,421
100-1221-6313-5000-44100-4-0000	SE IDEA SFE Pupil Services	0	0	0	4,011	0	0	35,321
100-1221-6319-5000-12210-3-0000	SE SFE Othr Prof Svcs	2,400				0	0	0
100-1221-6343-5000-12210-1-0000	SE SFE Travel	100	100	500	100	0	0	1,032
100-1221-6343-5000-12210-1-6115	SE HB SFE Travel	100	100	150	500	0	0	0
100-1221-6391-5000-12210-1-0000	SE SFE Other Purch Svcs	2,390	2,390	2,700	3,000	0	0	460
100-1221-6411-5000-12210-1-0000	SE SFE General Supply	373	373	500	150	372	254	182
100-1221-6411-5000-44100-4-0000	SE IDEA SF Supply	0	0	250	150	0	0	0
100-1221-6412-5000-12210-3-0000	SE SF Supplies – Technology-Related	175	355			305	0	0
400-1221-6542-5000-12210-1-0000	SE SFE Instruct Equip	0	0	500	300	0	0	0
Special Education (South Fork)		118,870	142,523	127,424	208,561	139,713	121,478	245,479

Special Education (Middle School)		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-1221-6111-3000-12210-3-0000	SE MS Cert Salary -Reg	204,224	228,829	151,367	213,113	224,259	153,064	217,881
200-1221-6111-3000-12210-3-6121	SE SS MS Cert Salary -Reg	20,000	9,980	0	0	0	3,600	9,625
200-1221-6121-3000-12210-3-0000	SE MS Substitute Salary	0	0	3,255	6,269	8,523	3,398	5,628
200-1221-6131-3000-12210-3-6115	SE HB MS Cert Salary -Reg	3,454	3,454	0	3,900	1,620	4,630	4,865
100-1221-6152-3000-12210-3-0000	SE MS Instruct Aide Salary	78,311	42,602	77,628	135,919	47,027	81,493	132,957
100-1221-6152-3000-12210-3-6121	SE SS MS Instruct Aide Salary	0	0	6,018	0	0	6,834	6,201
200-1221-6152-3000-12210-3-0000	SE MS Instruct Aide Salary	139,625	117,766	27,246	526	139,156	31,300	0
200-1221-6152-3000-12210-3-6121	SE SS MS Instruct Aide Salary	12,000	0	0	0	0	0	0
100-1221-6153-3000-12210-3-0000	SE MS CL Substitute Salary	0	0	3,710	0	578	8,420	7,880
200-1221-6153-3000-12210-3-0000	SE MS CL Substitute Salary	0	0	1,238	0	4,373	895	0
100-1221-6171-3000-12210-3-0000	SE MS CL Unused Leave/Sev	0	0			5,760	0	0
200-1221-6211-3000-12210-3-0000	SE MS Teacher (PSRS)	31,283	37,975	27,203	34,834	38,504	24,816	35,514
200-1221-6211-3000-12210-3-6115	SE HB MS Tchr (PSRS)	501	501	0	566	235	671	364
200-1221-6211-3000-12210-3-6121	SE SS MS Tchrs (PSRS)	4,640	1,447	0	0	0	522	1,396
100-1221-6221-3000-12210-3-0000	SE MS N-Tchr (PEERS)	6,790	4,042	6,696	11,598	3,927	6,793	10,931
100-1221-6221-3000-12210-3-6121	SE SS MS N-Tchr (PEERS)	0	0	873	0	0	282	0
100-1221-6221-3000-43703-4-0000	SE MS HNF N-Tchr (PEERS)	0	0			0	0	133
100-1221-6221-3000-44100-4-0000	SE IDEA MS N-Tchr (PEERS)	0	0	0	0	0	0	316
200-1221-6221-3000-12210-3-0000	SE MS N-Tchr (PEERS)	12,810	7,866	3,681	-20	10,359	2,555	0
100-1221-6231-3000-12210-3-0000	SE MS OASDI (FICA)	4,855	2,641	4,765	8,161	2,862	4,973	8,305
100-1221-6231-3000-12210-3-6121	SE SS MS OASDI (FICA)	0	0	373	0	0	424	384
200-1221-6231-3000-12210-3-0000	SE MS OASDI (FICA)	10,601	7,302	2,847	421	9,666	2,171	349
200-1221-6231-3000-12210-3-6115	SE HB MS OASDI (FICA)	0	0	0	0	0	0	161

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-1221-6232-3000-12210-3-0000	SE MS Medicare	1,136	618	1,115	1,909	669	1,163	1,942
100-1221-6232-3000-12210-3-6121	SE SS MS Medicare	0	0	87	0	0	99	90
200-1221-6232-3000-12210-3-0000	SE MS Medicare	4,986	5,026	2,835	3,017	5,197	2,548	3,041
200-1221-6232-3000-12210-3-6115	SE HB MS Medicare	50	50	0	57	24	67	68
200-1221-6232-3000-12210-3-6121	SE SS MS Medicare	464	145	0	0	0	52	140
100-1221-6241-3000-12210-3-0000	SE MS Employee Ins	20,664	10,332	17,757	33,513	10,341	17,757	28,844
200-1221-6241-3000-12210-3-0000	SE MS Employee Ins	67,158	36,162	24,396	28,117	66,818	24,305	28,144
100-1221-6311-3000-12210-1-0000	SPED MS Purch Instr Svcs	0	0	160	0	0	160	0
100-1221-6311-3000-12210-3-0000	SPED MS Purch Instr Svcs	0	825	0	0	825	0	0
100-1221-6313-3000-12210-1-0000	SE MS Pupil Services	0	0	0	55,500	0	0	28,004
100-1221-6313-3000-44100-4-0000	SE IDEA MS Pupil Services	0	0	0	30,000	0	0	12,350
100-1221-6319-3000-12210-3-0000	SE MS Othr Prof Svcs	14,830				0	0	0
100-1221-6334-3000-12210-1-0000	SE MS Rentals - Equipment	3,000	3,000	0	0	0	0	0
100-1221-6338-3000-12210-1-0000	SE MS Rental-Comp/Related	0	0	0	1,000	0	0	0
100-1221-6343-3000-12210-1-0000	SE MS Travel	175	175	175	175	0	0	0
100-1221-6343-3000-12210-1-6115	SE HB MS Travel	250	250	500	500	100	334	117
100-1221-6411-3000-12210-1-0000	SE MS General Supply	1,692	1,332	1,500	2,000	1,314	1,230	1,681
100-1221-6411-3000-12210-1-6121	SE SS MS Supply	0	0	100	100	0	0	0
100-1221-6411-3000-12210-3-0000	SE MS General Supplies	0	0	3,477	0	0	3,420	0
100-1221-6411-3000-44100-4-0000	SI IDEA MS Supply	0	0	500	500	0	0	0
100-1221-6412-3000-12210-3-0000	SE MS Tech Related Supplies	875	1,235			1,134	0	0
100-1221-6431-3000-12210-1-0000	SE MS Textbooks	0	0	0	15,000	0	0	0
400-1221-6542-3000-12210-1-0000	SE MS Instruct Equip	0	0	500	0	0	0	0
Special Education (Middle School) Total		644,374	523,554	370,003	586,676	583,268	387,976	547,309

Special Education (High School)		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-1221-6111-1050-12210-3-6115	SE HB HS Cert Salary -Reg	0	0	0	0	0	0	0
200-1221-6111-1050-12210-3-0000	SE HS Cert Salary -Reg	358,478	373,133	343,162	345,541	332,686	343,160	345,980
200-1221-6111-1050-12210-3-6121	SE SS HS Cert Salary -Reg	8,000	6,992	0	0	0	3,200	3,788
200-1221-6111-1050-44100-4-0000	SE IDEA HS Cert Salary-Reg	0	0	0	0	0	0	0
200-1221-6121-1050-12210-3-0000	SE HS Substitute Salary	0	10,861	9,395	14,718	10,155	9,395	13,385
200-1221-6122-1050-12210-3-0000	SE HS Othr Part-time Salary	17,914	17,563	35,126	0	17,563	35,126	0
200-1221-6131-1050-12210-3-6115	SE HB HS Cert Salary -Reg	10,361	5,936	11,025	3,600	3,870	11,025	7,240
200-1221-6141-1050-12210-3-0000	SE HS Cert Unused Leave/Sev	0	0	0	0	350	0	4,938
100-1221-6152-1050-12210-3-0000	SE HS Instruct Aide Salary	123,696	97,454	143,396	206,765	113,612	134,019	188,445
100-1221-6152-1050-12210-3-6121	SE SS HS Instruct Aide Salary	0	0	2,832	0	0	2,744	1,440
100-1221-6152-1050-43703-4-0000	SE HS HNF Instruct Aide Salary	0	4,993			4,993	0	0
200-1221-6152-1050-12210-3-0000	SE HS Instruct Aide Salary	105,328	117,817	77,561	60,098	105,715	91,748	39,631
200-1221-6152-1050-12210-3-6121	SE SS HS Instruct Aide Salary	3,000	0	0	0	0	0	0
100-1221-6153-1050-12210-3-0000	SE HS CL Substitute Salary	0	14,116	3,383	0	2,050	5,708	4,283
200-1221-6153-1050-12210-3-0000	SE HS CL Substitute Salary	0	11,274	1,705	0	7,777	3,325	0
100-1221-6171-1050-12210-3-0000	SE HS CL Unused Leave/Sev	0	0	0	0	0	350	75
100-1221-6211-1050-12210-3-0000	SE HS Teacher (PSRS)	0	0	0	0	0	0	1,589
100-1221-6211-1050-12210-3-6121	SE SS HS Tchrs (PSRS)	0	0	411	0	0	0	0
200-1221-6211-1050-12210-3-0000	SE HS Teacher (PSRS)	50,766	59,348	53,334	56,055	53,417	52,499	68,716
200-1221-6211-1050-12210-3-6115	SE HB HS Tchr (PSRS)	1,502	936	1,892	522	181	633	121
200-1221-6211-1050-12210-3-6121	SE SS HS Tchrs (PSRS)	1,595	1,014	0	0	0	464	549
100-1221-6221-1050-12210-3-0000	SE HS N-Tchr (PEERS)	10,612	8,445	11,948	17,801	9,829	11,633	14,557
100-1221-6221-1050-12210-3-6121	SE SS HS N-Tchr (PEERS)	0	0	0	0	0	188	99
200-1221-6221-1050-12210-3-0000	SE HS N-Tchr (PEERS)	11,256	9,854	7,101	5,145	9,046	7,896	1,655
200-1221-6221-1050-12210-3-6115	SE HB HS N-Tchr (PEERS)	0	0	0	0	0	33	138
100-1221-6231-1050-12210-3-0000	SE HS OASDI (FICA)	7,669	7,227	8,660	12,390	6,956	8,745	11,497
100-1221-6231-1050-12210-3-6121	SE SS HS OASDI (FICA)	0	0	176	0	0	170	89
200-1221-6231-1050-12210-3-0000	SE HS OASDI (FICA)	12,164	9,766	9,419	4,525	8,480	9,419	3,214
200-1221-6231-1050-12210-3-6115	SE HB HS OASDI (FICA)	0	0	670	0	162	413	401
100-1221-6232-1050-12210-3-0000	SE HS Medicare	1,794	1,690	2,026	2,898	1,627	2,045	2,689
100-1221-6232-1050-12210-3-6121	SE SS HS Medicare	0	0	41	0	0	40	21
200-1221-6232-1050-12210-3-0000	SE HS Medicare	6,985	7,694	6,727	5,863	6,496	6,726	5,583
200-1221-6232-1050-12210-3-6115	SE HB HS Medicare	150	150	409	52	56	160	104

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-1221-6232-1050-12210-3-6121	SE SS HS Medicare	160	290	0	0	0	46	55
100-1221-6241-1050-12210-3-0000	SE HS Employee Ins	30,996	19,045	28,193	54,243	23,448	28,193	42,788
100-1221-6241-1050-43703-4-0000	SE HS HNF Employee Insurance	0	1,619			1,619	0	0
200-1221-6241-1050-12210-3-0000	SE HS Employee Ins	67,158	61,992	57,058	57,549	62,769	56,965	51,289
100-1221-6311-1050-12210-1-0000	SPED HS Purch Instr Svcs	0	0	320	0	0	276	0
100-1221-6311-1050-12210-1-6115	SE HB HS Purch Instr Svcs	0	0	800	1,000	0	0	1,854
100-1221-6311-1050-12210-3-0000	SPED HS Purch Instr Svcs	2,475	2,475	0	0	2,475	0	0
100-1221-6313-1050-12210-1-0000	SE HS Pupil Services	0	0	0	15,000	0	0	14,339
100-1221-6313-1050-12210-3-0000	SE HS Pupil Services	0	0	2,350	0	0	0	0
100-1221-6313-1050-44100-4-0000	SE IDEA HS Pupil Services	0	0	0	18,200	0	0	6,344
100-1221-6319-1050-12210-3-0000	SE HS Othr Prof Svcs	22,440				0	0	0
100-1221-6334-1050-12210-1-0000	SE HS Rentals - Equipment	2,300	2,300	0	0	0	0	0
100-1221-6338-1050-12210-1-0000	SE HS Rent-Comp Related	0	0	0	2,300	0	0	989
100-1221-6343-1050-12210-1-0000	SE HS Travel	200	200	200	200	0	0	0
100-1221-6343-1050-12210-1-6115	SE HB HS Travel	3,000	3,000	2,480	3,000	1,764	2,415	2,126
100-1221-6411-1050-12210-1-0000	SE HS General Supply	2,695	2,515	3,100	2,950	2,435	2,758	2,849
100-1221-6411-1050-12210-1-6115	SE HB Supply	1,000	820	500	1,900	17	0	1,900
100-1221-6411-1050-12210-1-6121	SE SS HS Supply	0	0	100	100	0	0	0
100-1221-6411-1050-44100-4-0000	SE IDEA HS Supply	0	0	500	500	0	0	0
100-1221-6412-1050-12210-3-0000	SE HS Supplies – Technology-Related	875	1,055			1,005	0	0
100-1221-6431-1050-12210-1-0000	SE HS Textbooks	1,500	1,500	0	0	0	0	777
400-1221-6542-1050-12210-1-0000	SE HS Instruct Equip	0	0	500	0	0	0	0
Special Education (High School) Total		866,069	863,074	826,498	892,915	790,555	831,517	845,537

IDEA		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-1224-6111-5000-44100-4-0000	PROP SH IDEA Cert Salary-Reg	0	0	1,152	0	0	1,152	0
200-1224-6211-5000-44100-4-0000	PROP SH IDEA Tchr (PSRS) Retire	0	0	0	0	0	0	0
200-1224-6232-5000-44100-4-0000	PROP SH IDEA Medicare	0	0	0	0	0	0	0
200-1224-6241-5000-44100-4-0000	PROP SH IDEA Employee Ins	0	0	0	0	0	0	0
100-1224-6313-1050-44100-4-0000	PROP SH Pupil Services	0	3,000	2,329	0	0	2,329	0
100-1224-6391-5000-44100-4-0000	PROP SH IDEA Other Purch Sv	0	1,000	1,500	1,816	0	0	1,100
IDEA Total		0	4,000	4,981	1,816	0	3,481	1,100

Title I (Special Instruction)		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-1251-6111-3000-45100-4-0000	SI MS Cert Salary -Reg	65,894	93,709	133,416	45,272	94,312	133,416	48,292
200-1251-6111-4030-45100-4-0000	SI WPE Cert Salary -Reg	186,206	180,704	177,359	255,486	168,774	177,123	200,539
200-1251-6111-5000-45100-4-0000	SI SFE Cert Salary -Reg	61,720	60,509	59,373	30,455	60,509	59,317	70,436
200-1251-6121-3000-45100-4-0000	SI MS Substitute Salary	0	1,810	930	0	2,265	908	330
200-1251-6121-4030-45100-4-0000	SI WPE Substitute Salary	0	0	2,460	7,343	1,408	1,243	2,613
200-1251-6121-5000-45100-4-0000	SI SFE Substitute Salary	0	0	535	1,096	100	85	0
200-1251-6131-3000-45100-4-0000	SI MS Supplemental Pay	0	4,606	0	0	1,340	1,640	0
100-1251-6131-4030-45100-4-0000	SI WPE Supplemental Pay	0	0	0	0	2,011	1,118	792
200-1251-6131-4030-45100-4-0000	SI WPE Supplemental Pay	0	0	0	0	1,260	1,570	589
100-1251-6152-4030-45100-4-0000	SI WPE Instruct Aide Salary	62,730	66,177	85,348	124,857	66,303	64,594	91,025
200-1251-6152-4030-45100-4-0000	SI EL Instruct Aide Salary	35,889	36,740	33,429	-14,372	38,140	33,429	6,650
100-1251-6152-5000-45100-4-0000	SI WPE Instruct Aide Salary	0	0	0	40,950	0	0	9,886
200-1251-6152-5000-45100-4-0000	SI SFE Instruct Aide Salary	19,010	4,807	11,394	0	4,872	726	0
100-1251-6153-4030-45100-4-0000	SI WPE CL Substitute Salary	0	0	4,668	0	293	2,050	2,345
200-1251-6153-4030-45100-4-0000	CL Substitute Salary	0	3,634	2,025	0	1,312	891	0
100-1251-6171-4030-45100-4-0000	SI WPE CL Unused Leave/Sev	0	0	0	0	1,740	0	0
200-1251-6211-3000-45100-4-0000	SI MS Tchr (PSRS)	10,693	18,391	21,992	7,132	15,508	21,991	7,595
100-1251-6211-4030-45100-4-0000	SI WPE Tchr (PSRS)	0	0	0	0	41	56	17
200-1251-6211-4030-45100-4-0000	SI WPE Tchr (PSRS)	31,657	29,198	30,987	41,113	28,092	30,285	32,556
200-1251-6211-5000-45100-4-0000	SI SFE Tchr (PSRS)	10,073	9,897	9,863	4,786	9,823	9,696	10,584
100-1251-6221-4030-45100-4-0000	SI WPE N-Tchr (PEERS)	5,366	5,603	6,905	10,384	5,300	4,378	7,436
200-1251-6221-4030-45100-4-0000	SI WPE N-Tchr (PEERS)	2,349	3,194	3,409	-1,546	2,631	1,557	581

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-1251-6221-5000-45100-4-0000	SI SFE N-Tchr (PEERS)	0	0	0	3,509	0	0	825
200-1251-6221-5000-45100-4-0000	SI SFE N-Tchr (PEERS)	1,658	401	1,965	0	403	-648	0
200-1251-6231-3000-45100-4-0000	SI MS OASDI (FICA)	0	112	58	0	174	56	20
100-1251-6231-4030-45100-4-0000	SI WPE OASDI (FICA)	3,889	4,103	5,328	8,901	4,116	3,448	5,643
200-1251-6231-4030-45100-4-0000	SI WPE OASDI (FICA)	2,225	2,503	3,943	-1,850	2,328	2,114	574
100-1251-6231-5000-45100-4-0000	SI SFE OASDI (FICA)	0	0	0	2,323	0	0	582
200-1251-6231-5000-45100-4-0000	SI SFE OASDI (FICA)	1,179	298	1,277	68	278	-390	0
200-1251-6232-3000-45100-4-0000	SI MS Medicaid	955	1,393	1,880	636	1,406	1,880	679
100-1251-6232-4030-45100-4-0000	SI WPE Medicare	910	960	1,246	276	963	806	1,320
200-1251-6232-4030-45100-4-0000	SI WPE Medicare	3,220	3,206	3,148	4,978	2,583	2,761	2,765
100-1251-6232-5000-45100-4-0000	SI SFE Medicare	0	0	0	543	0	0	136
200-1251-6232-5000-45100-4-0000	SI SFE Medicare	1,171	947	1,479	457	905	744	1,018
200-1251-6241-3000-45100-4-0000	SI MS Employee Ins	7,852	7,052	13,899	4,133	11,628	13,898	4,403
100-1251-6241-4030-45100-4-0000	SI WPE Employee Ins	15,498	15,498	15,564	26,929	9,566	6,532	16,833
200-1251-6241-4030-45100-4-0000	SI WPE Employee Ins	30,479	27,952	25,742	20,213	28,562	25,611	25,780
100-1251-6241-5000-45100-4-0000	SI SFE Employee Ins	0	0	0	10,332	0	0	2,145
200-1251-6241-5000-45100-4-0000	SI SFE Employee Ins	12,915	8,782	8,873	2,583	8,366	5,835	2,785
100-1251-6312-3000-45100-4-0000	SI MS Purch Instr Svcs	7,875	7,875	16,302	7,350	3,054	13,681	19,380
100-1251-6312-4030-45100-4-0000	SI WPE Purch Instr Svcs	35,994	35,994	29,168	40,092	35,994	29,168	43,814
100-1251-6312-5000-45100-4-0000	SI SFE Purch Instr Svcs	12,000	12,000	9,218	14,701	11,905	6,891	4,818
100-1251-6319-4030-45100-4-0000	SI WPE Othr Prof Svcs	225	225			225	0	0
100-1251-6337-3000-45100-4-0000	SI MS Tech Rep/Mtce	1,400	1,400			0	0	0
100-1251-6337-4030-45100-4-0000	SI EL Tech Rep/Mtce	2,506	2,506			2,506	0	0
100-1251-6411-3000-45100-4-0000	SI MS Supply	4,307	4,280	15,671	8,821	4,280	107	4,179
100-1251-6411-4030-45100-4-0000	SI WPE Supply	8,950	7,492	89,572	9,017	7,492	83,427	8,907
100-1251-6411-5000-45100-4-0000	SI SFE Supply	4,000	2,735	34,969	22,247	2,735	15,048	2,543
100-1251-6412-3000-45100-4-0000	SI MS Supplies-Tech Related	3,054	1,819	0	0	1,819	0	0
100-1251-6412-4030-45100-4-0000	SI WPE Supplies-Tech Related	67,330	63,159	0	0	61,813	0	1,372
100-1251-6412-5000-45100-4-0000	SI SFE Supplies-Tech Related	15,348	12,097	0	0	11,178	0	0
Special Instruction Total		736,529	743,767	863,396	739,216	720,309	757,041	642,783

Bilingual		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-1271-6111-1050-00000-3-0000	BLNG HS Cert Salary-Reg	5,936	5,936	5,936	19,247	5,936	5,936	19,094
200-1271-6111-3000-00000-3-0000	BLNG MS Cert Salary-Reg	23,744	23,744	23,744	19,247	23,744	23,744	19,094
200-1271-6111-4030-00000-3-0000	BLNG EL Cert Salary-Reg	29,680	29,680	29,679	19,247	29,679	29,679	19,551
200-1271-6121-1050-00000-3-0000	BLNG HS Substitute Salary	0	0	189	0	18	84	0
200-1271-6121-3000-00000-3-0000	BLNG MS Substitute Salary	0	0	756	0	71	336	0
200-1271-6121-4030-00000-3-0000	BLNG WPE Substitute Salary	0	0	945	0	89	420	0
200-1271-6211-1050-00000-3-0000	BLNG HS Tchr (PSRS) Retire	936	936	935	3,037	935	939	3,012
200-1271-6211-3000-00000-3-0000	BLNG MS Tchr (PSRS) Retire	3,742	3,742	3,739	3,037	3,739	3,755	3,012
200-1271-6211-4030-00000-3-0000	BLNG EL Tchr (PSRS)	4,678	4,678	4,673	3,037	4,674	4,693	3,084
200-1271-6231-1050-00000-3-0000	BLNG HS OASDI	0	0	12	0	1	5	0
200-1271-6231-3000-00000-3-0000	BLNG MS OASDI	0	0	47	0	4	21	0
200-1271-6231-4030-00000-3-0000	BLNG WPE OASDI	0	0	59	0	6	26	0
200-1271-6232-1050-00000-3-0000	BLNG HS Medicare	86	86	75	255	73	74	246
200-1271-6232-3000-00000-3-0000	BLNG MS Medicare	344	344	300	255	291	296	246
200-1271-6232-4030-00000-3-0000	BLNG WPE Medicare	430	430	375	255	363	370	252
200-1271-6241-1050-00000-3-0000	BLNG HS Employee Ins	517	517	517	1,722	518	544	1,709
200-1271-6241-3000-00000-3-0000	BLNG MS Employee Ins	2,066	2,066	2,066	1,722	2,070	2,174	1,708
200-1271-6241-4030-00000-3-0000	BLNG WPE Employee Ins	2,583	2,583	2,583	1,722	2,587	2,717	1,749
100-1271-6343-1050-00000-1-0000	BLNG HS Travel	100	100	100	100	0	0	0
100-1271-6343-3000-00000-1-0000	BLNG MS Travel	100	100	500	500	0	0	0
100-1271-6343-4030-00000-1-0000	BLNG WPE Travel	100	100	100	100	0	0	0
100-1271-6411-1050-00000-1-0000	BLNG HS General Supplies	400	400			0	0	0
100-1271-6411-3000-00000-1-0000	BLNG MS General Supplies	400	400	500	500	0	12	195
100-1271-6411-4030-00000-1-0000	BLNG WPE General Supplies	400	400	3,000	5,535	266	605	195
Bilingual Total		76,242	76,242	80,829	79,518	75,064	76,429	73,150

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
			328,769					
ECSE		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-1281-6111-4030-12810-3-0000	ECSE Cert Salary-Reg	55,185	50,071	68,834	140,679	50,071	14,700	172,605
200-1281-6111-4030-12810-3-6119	ECSE PREK WPE Cert Salary-Reg	31,365	33,950	15,570	30,906	33,950	12,517	7,727
200-1281-6111-4030-12810-3-6120	ECSE ESY WPE Cert Salary-Reg	6,000	2,994	0	0	0	3,100	0
200-1281-6111-4030-44200-4-0000	ECSE 611 Cert Salary - Reg	51,669	54,486	80,941	0	54,486	80,936	0
200-1281-6111-4030-44200-4-6119	ECSE 611 PREK WPE Cert Salary-Reg	0	0	13,047	0	0	13,047	0
200-1281-6111-4030-44201-4-0000	ECSE 619 Cert Salary-Reg	9,345	9,362	0	0	9,362	0	0
200-1281-6111-4030-44201-4-6119	ECSE 619 PREK WPE Cert Salary-Reg	0	0	0	0	0	0	23,180
200-1281-6121-4030-12810-3-0000	ECSE WPE Substitute Salary	0	1,810	1,498	2,521	229	483	1,253
200-1281-6121-4030-12810-3-6119	ECSE PREK WPE Substitute Salary	0	0	1,800	0	535	4,298	0
200-1281-6121-4030-44200-4-0000	ECSE 611 Sub/Other Part-Time	0	0			444	0	0
200-1281-6131-4030-12810-3-0000	ECSE EL Supplemental Pay	0	0	320	0	0	320	0
200-1281-6141-4030-12810-3-6119	ECSE WPE PREK Cert Unused Leave/Sev	0	0			350	0	0
100-1281-6152-4030-12810-3-0000	ECSE WPE Instruct Aide Salary	53,601	35,256	37,244	66,627	35,243	27,877	47,242
100-1281-6152-4030-12810-3-6119	ECSE WPE PREK Instruct Aide Salary	18,857	18,488	17,933	18,968	19,110	17,868	0
100-1281-6152-4030-12810-3-6120	ECSE ESY WPE Instruct Aide Salary	5,000	2,495	0	0	0	1,383	0
200-1281-6152-4030-12810-3-0000	ECSE WPE Instruct Aide Salary	0	18,212	6,641	0	18,326	6,287	28,044
200-1281-6152-4030-12810-3-6119	ECSE WPE PREK Instruct Aide Salary	0	0	0	0	0	0	21,088
200-1281-6152-4030-12810-3-6120	ECSE ESY WPE Instruct Aide Salary	0	0	0	0	0	1,078	0
200-1281-6152-4030-44201-4-0000	ECSE 619 Instruct Aide Salary	0	0	12,211	0	0	12,211	0
100-1281-6153-4030-12810-3-0000	ECSE WPE CL Substitute Salary	0	512	765	0	245	278	320
100-1281-6153-4030-12810-3-6119	ECSE WPE PRK CL Sub Salary	0	0	0	0	280	160	0
100-1281-6211-4030-12810-3-0000	ECSE WPE Tchr (PSRS) Retire	0	0	2,402	0	0	1,189	89
100-1281-6211-4030-12810-3-6120	ECSE ESY Tchr (PSRS) Retirement	725	362			0	0	0
200-1281-6211-4030-12810-3-0000	ECSE WPE Tchrs (PSRS)	9,116	8,295	13,557	19,578	8,283	15,708	19,933
200-1281-6211-4030-12810-3-6119	ECSE WPE PREK Tchrs (PSRS)	5,297	5,672	4,889	5,221	5,649	4,384	1,305
200-1281-6211-4030-12810-3-6120	ECSE ESY WPE Tchrs (PSRS)	870	434	0	0	0	450	0
200-1281-6211-4030-44200-4-0000	ECSE 611 Tchr (PSRS)	8,406	8,889			8,877	0	0
200-1281-6211-4030-44201-4-0000	ECSE 619 WPE Tchrs (PSRS)	1,574	1,581	0	0	1,578	0	0
200-1281-6211-4030-44201-4-6119	ECSE 619 WPE PREK Tchrs (PSRS)	0	0	0	0	0	0	3,977
100-1281-6221-4030-12810-3-0000	ECSE WPE N-Tch (PEERS)	4,740	2,773	1,671	5,218	3,060	1,567	3,952
100-1281-6221-4030-12810-3-6119	ECSE WPE PREK N-Tchr (PEERS)	1,648	1,268	1,720	1,301	1,661	1,449	0
200-1281-6221-4030-12810-3-0000	ECSE WPE N-Tchr (PEERS)	0	1,716	1,575	0	1,592	1,567	2,357
200-1281-6221-4030-12810-3-6119	ECSE WPE PREK N-Tchr (PEERS)	0	0	0	0	0	0	1,810
200-1281-6221-4030-12810-3-6120	ECSE ESY WPE N-Tchr (PEERS) Retire	0	0	0	0	0	74	0
100-1281-6231-4030-12810-3-0000	ECSE WPE OASDI (FICA)	3,323	2,218	2,213	3,750	2,163	1,688	2,714
100-1281-6231-4030-12810-3-6119	ECSE WPE PREK OASDI (FICA)	1,169	1,146	997	1,176	1,176	1,000	0
100-1281-6231-4030-12810-3-6120	ECSE ESY WPE OASDI (FICA)	0	0	0	0	0	86	0
200-1281-6231-4030-12810-3-0000	ECSE WPE OASDI (FICA)	0	1,129	1,032	1,389	1,035	1,100	4,489
200-1281-6231-4030-12810-3-6119	ECSE PREK OASDI	0	0	112	0	33	266	1,286
200-1281-6231-4030-12810-3-6120	ECSE ESY WPE OASDI (FICA)	0	0	0	0	0	67	0
200-1281-6231-4030-44200-4-0000	ECSE 611 OASDI	0	0			28	0	0
100-1281-6232-4030-12810-3-0000	ECSE WPE Medicare	777	519	517	877	506	395	635
100-1281-6232-4030-12810-3-6119	ECSE PREK Medicare	273	268	233	275	275	234	0
100-1281-6232-4030-12810-3-6120	ECSE ESY WPE Medicare	73	36	0	0	0	20	0
200-1281-6232-4030-12810-3-0000	ECSE WPE Medicare	800	1,016	1,305	2,028	901	1,533	2,797
200-1281-6232-4030-12810-3-6119	ECSE PREK Medicare	455	492	420	448	496	414	737
200-1281-6232-4030-12810-3-6120	ECSE ESY WPE Medicare	87	43	0	0	0	61	0
200-1281-6232-4030-44200-4-0000	ECSE 611 Medicare	749	790			720	0	0
200-1281-6232-4030-44201-4-0000	ECSE 619 WPE Medicare	136	136	0	0	124	0	0
100-1281-6241-4030-12810-3-0000	ECSE WPE Employee Ins	15,498	5,166	11,040	9,623	9,491	7,310	11,429
100-1281-6241-4030-12810-3-6119	ECSE WPE PREK Employee Ins	5,166	0	5,166	66	5,166	5,166	0
200-1281-6241-4030-12810-3-0000	ECSE WPE Employee Ins	7,685	12,303	15,498	14,413	12,315	17,261	20,044
200-1281-6241-4030-12810-3-6119	ECSE WPE PREK Employee Ins	5,166	5,166	5,166	5,166	5,076	4,718	2,752
200-1281-6241-4030-44200-4-0000	ECSE 611 Employee Ins	6,304	6,819			6,825	0	0
200-1281-6241-4030-44201-4-0000	ECSE 619 WPE Employee Ins	1,509	1,542	0	0	1,542	0	0
200-1281-6241-4030-44201-4-6119	ECSE 619 WPE PREK Employee Ins	0	0	0	0	0	0	8,203
100-1281-6312-4030-12810-3-0000	ECSE WPE Instruct Prog Impro	200	200	160	0	0	160	0

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-1281-6313-4030-12810-3-0000	ECSE WPE Pupil Services	0	0	0	105,000	0	0	94,480
100-1281-6313-4030-44201-4-0000	ECSE WPE Pupil Services	0	0	0	0	0	0	31,181
100-1281-6319-4030-12810-3-0000	ECSE Othr Prof Svcs	1,520	1,520	190	0	1,520	190	0
100-1281-6332-4030-12810-3-0000	ECSE WPE Repairs/Maint	1,000	1,000	575	3,000	0	328	825
100-1281-6338-4030-12810-3-0000	ECSE WPE Rental-CBLDG UPKPp Related	3,000	3,000	0	4,000	0	0	3,770
100-1281-6343-4030-12810-3-0000	ECSE WPE Travel	2,000	2,000	700	2,000	1,161	677	2,012
100-1281-6361-4030-12810-3-0000	ECSE WPE Communication	1,200	1,600	1,300	1,200	1,460	1,274	1,237
100-1281-6371-4030-12810-3-0000	ECSE WPE Dues/Mbrships	480	480	100	1,000	30	70	325
100-1281-6411-4030-12810-3-0000	ECSE WPE Supply	3,700	3,700	3,877	4,000	3,514	3,837	4,594
100-1281-6411-4030-12810-3-6119	ECSE WPE PREK Supply	2,000	2,000	1,999	2,000	460	1,999	1,946
100-1281-6411-4030-12810-3-6120	ECSE ESY WPE General Supplies	400	0	152	0	0	152	0
100-1281-6412-4030-12810-3-0000	ECSE WPE Supply-Tech Related	700	700	0	0	700	0	0
100-1281-6334-4030-12810-3-0000	ECSE WPE Rentals-Equipment			4,683	0			
100-1281-6481-4030-12810-3-0000	ECSE WPE Electric			6,354	6,000			
ECSE Total		328,769	313,617	346,406	458,430	310,047	272,932	530,336

1300's South Central Career Center Located at the end of the Expenses

Student Activities		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-1411-6131-1050-01005-1-0000	SA HS Band Supplement Pay	0	0	0	0	0	0	1,500
100-1411-6131-1050-01013-1-0000	SA HS Drama Supplement Pay	0	0	0	0	0	0	0
200-1411-6131-1050-00000-1-0000	SA HS Supplemental Pay	0	0	0	0	0	0	0
200-1411-6131-1050-01005-1-0000	SA HS Band Supplement Pay	34,079	21,595	21,597	19,819	34,679	23,397	20,564
200-1411-6131-1050-01009-1-0000	SA HS Choir Supplement Pay	14,358	15,170	12,671	10,253	14,358	14,518	16,530
200-1411-6131-1050-01010-1-0000	SA HS Debate Supplement Pay	6,150	6,150	15,375	5,454	6,150	6,150	6,060
200-1411-6131-1050-01013-1-0000	SA HS Drama Supplement Pay	5,535	5,535	9,338	6,060	5,535	5,172	5,454
200-1411-6211-1050-01005-1-0000	SA HS Band Tchr (PSRS) Retire	4,941	3,131	3,132	2,824	5,029	3,393	3,215
200-1411-6211-1050-01009-1-0000	SA HS Choir Tchr (PSRS) Retire	1,993	2,200	4,594	1,597	1,993	2,016	2,526
200-1411-6211-1050-01010-1-0000	SA HS Debate Tchr (PSRS) Retire	892	892	2,230	886	892	892	983
200-1411-6211-1050-01013-1-0000	SA HS Drama Tchr (PSRS) Retire	803	803	1,561	983	803	683	886
200-1411-6221-1050-01009-1-0000	SA HS Choir N-Tchr (PEERS) Retire	42	0	0	0	42	42	0
200-1411-6221-1050-01013-1-0000	SA HS Drama N-Tchr (PEERS) Retire	0	0	211	0	0	18	0
200-1411-6231-1050-01005-1-0000	SA HS Band OASDI (FICA)	0	0	0	113	0	0	36
200-1411-6231-1050-01009-1-0000	SA HS Choir OASDI	38	0	0	0	38	38	0
200-1411-6231-1050-01013-1-0000	SA HS Drama OASDI (FICA)	0	0	191	0	0	54	0
200-1411-6232-1050-01005-1-0000	SA HS Band Medicare	494	313	313	278	503	339	250
200-1411-6232-1050-01009-1-0000	SA HS Choir Medicare	24	36	0	0	24	27	9
200-1411-6232-1050-01010-1-0000	SA HS Debate Medicare	89	89	223	79	89	89	87
200-1411-6232-1050-01013-1-0000	SA HS Drama Medicare	80	80	200	88	80	75	78
100-1411-6319-1050-01009-1-0000	SA HS Choir Othr Prof Svcs	0	0	1,845	0	0	1,845	0
100-1411-6371-1050-01005-1-0000	SA HS Band Dues/Memberships	1,000	1,000	955	909	160	955	1,176
100-1411-6371-1050-01009-1-0000	SA HS Choir Dues/Memberships	1,000	1,000	1,095	954	0	1,095	1,453
100-1411-6371-1050-01010-1-0000	SA HS Speech/Debate Dues/Memberships	500	500	515	0	370	515	580
100-1411-6371-1050-01211-1-0000	SA HS Cheer Dues/Memberships	20	20	0	0	0	0	50
100-1411-6371-3000-01009-1-0000	SA MS Choir Dues/Memberships	20	20	0	50	0	0	50
100-1411-6371-3000-01211-1-0000	SA MS Cheer Dues/Memberships	20	20	0	50	0	0	50
100-1411-6391-1050-01005-1-0000	SA HS Othr Svcs Band -Non Faculty	1,845	1,845	1,500	0	1,500	1,500	0
400-1411-6541-1050-01009-1-0000	SA HS Choir Reg Equipment	0	0	0	11,500	0	0	11,504
Student Activities Total		73,924	60,399	77,546	61,897	72,245	62,813	73,040

Athletics (HS)		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-1421-6131-1050-01200-1-0000	ATH HS Bball Suppl Pay	2,016	1,008	0	0	0	505	60
100-1421-6131-1050-01201-1-0000	ATH HS B Bkball Suppl Pay	8,724	6,486	0	0	4,920	2,578	2,989
100-1421-6131-1050-01202-1-0000	ATH HS B Golf Suppl Pay	2,460	3,075	0	0	2,460	1,538	0
100-1421-6131-1050-01203-1-0000	ATH HS B Football Suppl Pay	0	0	0	0	2,177	6,108	0
100-1421-6131-1050-01206-1-0000	ATH HS B Soccer Suppl Pay	1,665	1,233	330	0	100	530	4,848

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-1421-6131-1050-01208-1-0000	ATH HS B Tennis Suppl Pay	0	0	0	0	0	200	0
100-1421-6131-1050-01209-1-0000	ATH HS C Country Suppl Pay	0	0	0	0	0	615	3,030
100-1421-6131-1050-01210-1-0000	ATH HS Track Suppl Pay	0	0	0	0	0	0	6,666
100-1421-6131-1050-01211-1-0000	ATH HS Cheer Suppl Pay	0	0	4,100	0	6,150	8,890	0
100-1421-6131-1050-01212-1-0000	ATH HS G Bkball Suppl Pay	3,864	3,000	0	0	640	995	435
100-1421-6131-1050-01214-1-0000	ATH HS G Soccer Suppl Pay	2,709	2,277	0	0	0	120	210
100-1421-6131-1050-01215-1-0000	ATH HS G Softball Suppl Pay	2,304	1,152	30	0	0	230	0
100-1421-6131-1050-01218-1-0000	ATH HS G Vball Suppl Pay	3,731	2,867	670	0	850	1,560	0
200-1421-6131-1050-01200-1-0000	ATH HS Bball Suppl Pay	9,840	12,300	11,275	13,896	12,300	12,820	13,060
200-1421-6131-1050-01201-1-0000	ATH HS B Bkball Suppl Pay	20,291	20,096	22,985	26,886	20,670	22,247	23,967
200-1421-6131-1050-01202-1-0000	ATH HS B Golf Suppl Pay	615	615	3,075	3,030	615	1,538	3,030
200-1421-6131-1050-01203-1-0000	ATH HS B Football Suppl Pay	49,857	55,126	46,910	53,287	39,377	47,407	52,922
200-1421-6131-1050-01204-1-0000	ATH HS Suppl Pay-Weight Rm	2,768	2,768	2,768	0	2,767	2,768	1,212
200-1421-6131-1050-01206-1-0000	ATH HS B Soccer Suppl Pay	3,690	3,690	4,578	9,429	3,250	3,875	4,516
200-1421-6131-1050-01207-1-0000	ATH HS B Swim Suppl Pay	923	923	923	2,424	923	973	3,030
200-1421-6131-1050-01208-1-0000	ATH HS B Tennis Suppl Pay	3,939	3,507	3,075	3,495	3,075	3,075	3,430
200-1421-6131-1050-01209-1-0000	ATH HS C Country Suppl Pay	15,873	15,009	15,570	14,742	13,555	14,435	11,788
200-1421-6131-1050-01210-1-0000	ATH HS Track Suppl Pay	12,300	13,530	11,070	15,756	12,300	11,190	12,120
200-1421-6131-1050-01211-1-0000	ATH HS Cheerlead Suppl Pay	5,418	4,554	1,845	13,431	3,690	1,845	13,566
200-1421-6131-1050-01212-1-0000	ATH HS G Bkball Suppl Pay	22,466	24,794	24,794	24,982	23,120	25,559	25,494
200-1421-6131-1050-01213-1-0000	ATH HS G Golf Suppl Pay	3,075	615	3,075	3,030	3,075	3,588	3,030
200-1421-6131-1050-01214-1-0000	ATH HS G Soccer Suppl Pay	1,845	1,845	8,610	8,484	1,845	8,850	8,509
200-1421-6131-1050-01215-1-0000	ATH HS G Softball Suppl Pay	12,300	9,225	11,583	13,290	12,428	13,100	13,320
200-1421-6131-1050-01216-1-0000	ATH HS G Swim Suppl Pay	923	923	923	2,424	923	923	4,848
200-1421-6131-1050-01217-1-0000	ATH HS G Tennis Suppl Pay	6,150	6,150	3,075	3,030	0	2,763	3,030
200-1421-6131-1050-01218-1-0000	ATH HS G Vball Suppl Pay	16,182	15,958	15,327	19,096	16,610	16,651	18,772
200-1421-6131-1050-01225-1-0000	ATH HS Wrestling Suppl Pay	4,920	2,460	0	0	4,920	240	0
100-1421-6211-1050-01200-1-0000	ATH HS B Bball Tchr (PSRS)	292	146	0	0	0	12	0
100-1421-6211-1050-01201-1-0000	ATH HS B Bkball Tchr (PSRS)	641	495	0	0	0	35	6
100-1421-6211-1050-01202-1-0000	ATH HS B Golf Tchr (PSRS)	357	0			357	0	0
100-1421-6211-1050-01203-1-0000	ATH HS B Ftball Tchr (PSRS)	0	268	130	0	34	577	0
100-1421-6211-1050-01206-1-0000	ATH HS B Soccer Tchr (PSRS)	241	179	0	0	0	51	0
100-1421-6211-1050-01211-1-0000	ATH HS Cheer Tchr (PSRS)	0	0	594	0	0	535	0
100-1421-6211-1050-01212-1-0000	ATH HS G Bkball Tchr (PSRS)	560	435	0	0	0	58	0
100-1421-6211-1050-01214-1-0000	ATH HS G Soccer Tchr (PSRS)	393	330			0	0	0
100-1421-6211-1050-01215-1-0000	ATH HS G Softball Tchr (PSRS)	334	167			0	0	0
100-1421-6211-1050-01218-1-0000	ATH HS G Vball Tchr (PSRS)	541	0	0	0	11	83	0
200-1421-6211-1050-01200-1-0000	ATH HS B Bball Tchr (PSRS)	1,159	1,516	2,899	960	1,546	1,517	980
200-1421-6211-1050-01201-1-0000	ATH HS B Bkball Tchr (PSRS)	2,942	2,914	2,887	4,054	2,922	2,980	3,167
200-1421-6211-1050-01202-1-0000	ATH HS B Golf Tchr (PSRS)	89	0	0	0	0	0	0
200-1421-6211-1050-01203-1-0000	ATH HS B Ftball Tchr (PSRS)	6,605	7,369	6,238	7,228	4,732	6,310	7,366
200-1421-6211-1050-01204-1-0000	ATH HS Tchr (PSRS)-Weight Rm	401	401	402	0	401	402	190
200-1421-6211-1050-01206-1-0000	ATH HS B Soccer Tchr (PSRS)	535	535	488	137	471	455	95
200-1421-6211-1050-01207-1-0000	ATH HS B Swim Tchr (PSRS)	134	134	134	99	134	141	121
200-1421-6211-1050-01208-1-0000	ATH HS B Tennis Tchr (PSRS)	125	0	0	67	0	0	0
200-1421-6211-1050-01209-1-0000	ATH HS C Cntry Tchr (PSRS)	1,410	1,285	1,009	871	1,074	1,127	837
200-1421-6211-1050-01210-1-0000	ATH HS Track Tchr (PSRS)	1,070	1,248	892	951	1,070	909	1,144
200-1421-6211-1050-01211-1-0000	ATH HS Cheerlead Tchr (PSRS)	786	660	0	1,395	535	0	1,047
200-1421-6211-1050-01212-1-0000	ATH HS G Bkball Tchr (PSRS)	3,258	2,971	3,595	3,921	2,717	3,695	3,968
200-1421-6211-1050-01213-1-0000	ATH HS G Golf Tchr (PSRS)	446	0	446	496	357	446	496
200-1421-6211-1050-01214-1-0000	ATH HS G Soccer Tchr (PSRS)	268	268	1,248	1,358	268	1,283	1,362
200-1421-6211-1050-01215-1-0000	ATH HS G Softball Tchr (PSRS)	1,338	1,338	1,248	1,327	1,338	1,335	1,272
200-1421-6211-1050-01216-1-0000	ATH HS G Swim Tchr (PSRS)	134	134	134	99	134	134	547
200-1421-6211-1050-01217-1-0000	ATH HS G Tennis Tchr (PSRS)	892	892	0	0	0	29	0
200-1421-6211-1050-01218-1-0000	ATH HS G Vball Tchr (PSRS)	1,811	2,314	2,732	3,074	1,874	2,415	3,025
200-1421-6211-1050-01225-1-0000	ATH HS Wrestling Tchr (PSRS) Retire	268	357	0	0	268	17	0
100-1421-6221-1050-01200-1-0000	ATH HS Bball N-Tchr (PEERS)	0	0	0	0	0	22	0
100-1421-6221-1050-01201-1-0000	ATH HS B Bkball N-Tchr (PEERS)	295	211	0	0	323	147	43
100-1421-6221-1050-01202-1-0000	ATH HS B Golf N-Tchr (PEERS)	0	211	0	0	0	105	0
100-1421-6221-1050-01203-1-0000	ATH HS B Ftball N-Tchr (PEERS)	0	0	43	0	108	137	0
100-1421-6221-1050-01206-1-0000	ATH HS B Soccer N-Tchr (PEERS)	0	0	0	0	7	0	0

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-1421-6221-1050-01208-1-0000	ATH HS B Tennis N-Tchr (PEERS)	0	0	0	0	0	14	0
100-1421-6221-1050-01209-1-0000	ATH HS C Cntry N-Tchr (PEERS)	0	0	0	0	0	42	0
100-1421-6221-1050-01211-1-0000	ATH HS Cheer N-Tchr (PEERS)	0	0	127	0	422	0	0
100-1421-6221-1050-01212-1-0000	ATH HS G Bkball N-Tchr (PEERS)	0	0	0	0	23	23	35
100-1421-6221-1050-01214-1-0000	ATH HS G Soccer N-Tchr (PEERS)	0	0	0	0	0	0	17
100-1421-6221-1050-01215-1-0000	ATH HS G Softball N-Tchr (PEERS)	0	0	2	0	0	16	14
100-1421-6221-1050-01218-1-0000	ATH HS G Vball N-Tchr (PEERS)	0	0	27	0	32	44	0
200-1421-6221-1050-01200-1-0000	ATH HS Bball N-Tchr (PEERS)	127	127	738	342	126	162	202
200-1421-6221-1050-01201-1-0000	ATH HS B Bkball N-Tchr (PEERS)	0	0	211	0	0	108	262
200-1421-6221-1050-01202-1-0000	ATH HS B Golf N-Tchr (PEERS)	0	42	211	239	42	105	238
200-1421-6221-1050-01203-1-0000	ATH HS B Ftball N-Tchr (PEERS)	295	295	267	449	327	267	486
200-1421-6221-1050-01206-1-0000	ATH HS B Soccer N-Tchr (PEERS)	0	0	42	306	0	42	297
200-1421-6221-1050-01207-1-0000	ATH HS B Swim N-Tchr (PEERS)	0	0	0	146	0	0	43
200-1421-6221-1050-01208-1-0000	ATH HS B Tennis N-Tchr (PEERS) Retire	211	274	84	0	211	193	0
200-1421-6221-1050-01209-1-0000	ATH HS CCntry N-Tchr (PEERS) Retire	422	422	169	0	422	422	0
200-1421-6221-1050-01210-1-0000	ATH HS Track N-Tchr (PEERS) Retire	338	338	0	0	337	253	0
200-1421-6221-1050-01211-1-0000	ATH HS Cheerlead N-Tchr (PEERS)	0	0	126	0	0	127	138
200-1421-6221-1050-01212-1-0000	ATH HS G Bkball N-Tchr (PEERS)	0	295			295	0	0
200-1421-6221-1050-01213-1-0000	ATH HS G Golf N-Tchr (PEERS) Retire	0	42	0	0	42	35	0
200-1421-6221-1050-01215-1-0000	ATH HS Softball N-Tchr (PEERS) Retire	211	0	1,215	0	211	253	0
200-1421-6221-1050-01216-1-0000	ATH HS G Swim N-Tchr (PEERS)	0	0	0	146	0	0	0
200-1421-6221-1050-01217-1-0000	ATH HS G Tennis N-Tchr (PEERS) Retire	0	0	0	0	0	176	0
200-1421-6221-1050-01218-1-0000	ATH HS G Vball N-Tchr (PEERS) Retire	253	0			253	0	0
200-1421-6221-1050-01225-1-0000	ATH HS Wrestling N-Tchr (PEERS)	0	0	0	0	0	8	0
100-1421-6231-1050-01200-1-0000	ATH HS B Bball OASDI (FICA)	0	0	0	0	0	26	4
100-1421-6231-1050-01201-1-0000	ATH HS B Bkball (OASDI)	267	0	0	0	305	145	32
100-1421-6231-1050-01202-1-0000	ATH HS B Golf (OASDI)	0	191	0	0	0	95	0
100-1421-6231-1050-01203-1-0000	ATH HS B Ftball (OASDI)	0	0	45	0	120	132	0
100-1421-6231-1050-01206-1-0000	ATH HS B Soccer (OASDI)	0	0	225	0	6	11	301
100-1421-6231-1050-01208-1-0000	ATH HS B Tennis (OASDI)	0	0	0	0	0	12	0
100-1421-6231-1050-01209-1-0000	ATH HS C Cntry (OASDI)	0	0	0	0	0	38	0
100-1421-6231-1050-01210-1-0000	ATH HS G Vball (OASDI)	0	0	0	0	0	0	75
100-1421-6231-1050-01211-1-0000	ATH HS Cheer (OASDI)	0	0	114	0	381	322	0
100-1421-6231-1050-01212-1-0000	ATH HS G Bkball (OASDI)	0	0	0	0	40	37	26
100-1421-6231-1050-01214-1-0000	ATH HS G Soccer (OASDI)	0	0	0	0	0	7	13
100-1421-6231-1050-01215-1-0000	ATH HS G Softball (OASDI)	0	0	500	0	0	14	0
100-1421-6231-1050-01218-1-0000	ATH HS G Vball (OASDI)	0	0	42	0	48	61	0
200-1421-6231-1050-01200-1-0000	ATH HS B Bball (OASDI)	114	114	668	485	114	146	492
200-1421-6231-1050-01201-1-0000	ATH HS B Bkball (OASDI)	0	291	191	75	3	105	208
200-1421-6231-1050-01202-1-0000	ATH HS B Golf (OASDI)	0	38	191	173	38	95	175
200-1421-6231-1050-01203-1-0000	ATH HS B Ftball (OASDI)	267	267	241	442	307	241	366
200-1421-6231-1050-01206-1-0000	ATH HS B Soccer (OASDI)	0	0	75	526	0	46	243
200-1421-6231-1050-01207-1-0000	ATH HS B Swim (OASDI)	0	0	0	111	0	0	93
200-1421-6231-1050-01208-1-0000	ATH HS B Tennis (OASDI)	191	191	191	188	191	191	213
200-1421-6231-1050-01209-1-0000	ATH HS C Cntry (OASDI)	381	381	534	564	381	413	386
200-1421-6231-1050-01210-1-0000	ATH HS Track (OASDI)	305	305	305	526	305	305	300
200-1421-6231-1050-01211-1-0000	ATH HS Cheerlead (OASDI)	0	0	114	301	0	114	445
200-1421-6231-1050-01212-1-0000	ATH HS G Bkball (OASDI)	0	267	0	0	272	5	15
200-1421-6231-1050-01213-1-0000	ATH HS G Golf (OASDI)	0	38	0	0	38	32	0
200-1421-6231-1050-01215-1-0000	ATH HS G Softball (OASDI)	191	0	1,098	301	198	241	325
200-1421-6231-1050-01216-1-0000	ATH HS G Swim (OASDI)	0	0	0	111	0	0	0
200-1421-6231-1050-01217-1-0000	ATH HS G Tennis (OASDI)	0	0	191	188	0	159	188
200-1421-6231-1050-01218-1-0000	ATH HS G Vball (OASDI)	229	0	0	0	229	0	0
200-1421-6231-1050-01225-1-0000	ATH HS Wrestling OASDI	191	0	0	0	191	7	0
100-1421-6232-1050-01200-1-0000	ATH HS B Bball Medicare	29	15	0	0	0	7	1
100-1421-6232-1050-01201-1-0000	ATH HS B Bkball Medicare	126	94	0	0	71	37	8
100-1421-6232-1050-01202-1-0000	ATH HS B Golf Medicare	36	45	0	0	36	22	0
100-1421-6232-1050-01203-1-0000	ATH HS B Ftball Medicare	0	27	25	0	32	89	0
100-1421-6232-1050-01206-1-0000	ATH HS B Soccer Medicare	24	18	65	0	1	8	70
100-1421-6232-1050-01208-1-0000	ATH HS B Tennis Medicare	0	0	0	0	0	3	0
100-1421-6232-1050-01209-1-0000	ATH HS CCntry Medicare	0	0	0	0	0	9	0

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-1421-6232-1050-01210-1-0000	ATH HS Track Medicare	0	0	0	0	0	0	18
100-1421-6232-1050-01211-1-0000	ATH HS Cheer Medicare	0	0	59	0	89	129	0
100-1421-6232-1050-01212-1-0000	ATH HS G Bkball Medicare	56	44	0	0	9	14	6
100-1421-6232-1050-01214-1-0000	ATH HS G Soccer Medicare	39	33	0	0	0	2	3
100-1421-6232-1050-01215-1-0000	ATH HS G Softball Medicare	33	17	1	0	0	3	0
100-1421-6232-1050-01218-1-0000	ATH HS G Vball Medicare	54	42	10	0	12	23	0
200-1421-6232-1050-01200-1-0000	ATH HS B Bball Medicare	143	178	446	201	178	186	189
200-1421-6232-1050-01201-1-0000	ATH HS B Bkball Medicare	294	0	333	389	300	323	330
200-1421-6232-1050-01202-1-0000	ATH HS B Golf Medicare	9	9	45	40	9	22	41
200-1421-6232-1050-01203-1-0000	ATH HS B Ftball Medicare	723	799	680	759	571	687	746
200-1421-6232-1050-01204-1-0000	ATH HS Medicare-Weight Rm	40	40	40	0	40	40	16
200-1421-6232-1050-01206-1-0000	ATH HS B Soccer Medicare	54	54	66	137	47	56	66
200-1421-6232-1050-01207-1-0000	ATH HS B Swim Medicare	13	13	13	34	13	14	22
200-1421-6232-1050-01208-1-0000	ATH HS B Tennis Medicare	57	51	45	51	45	45	50
200-1421-6232-1050-01209-1-0000	ATH HS CCntry Medicare	230	218	226	206	197	209	159
200-1421-6232-1050-01210-1-0000	ATH HS Track Medicare	178	196	161	204	178	162	168
200-1421-6232-1050-01211-1-0000	ATH HS Cheerlead Medicare	79	66	27	194	54	27	194
200-1421-6232-1050-01212-1-0000	ATH HS G Bkball Medicare	326	360	360	349	335	371	351
200-1421-6232-1050-01213-1-0000	ATH HS G Golf Medicare	45	9	45	43	45	52	42
200-1421-6232-1050-01214-1-0000	ATH HS G Soccer Medicare	27	27	125	122	27	128	122
200-1421-6232-1050-01215-1-0000	ATH HS G Softball Medicare	178	134	382	192	180	190	193
200-1421-6232-1050-01216-1-0000	ATH HS G Swim Medicare	13	13	13	34	13	13	43
200-1421-6232-1050-01217-1-0000	ATH HS G Tennis Medicare	89	89	45	44	0	40	44
200-1421-6232-1050-01218-1-0000	ATH HS G Vball Medicare	235	231	273	275	241	242	267
200-1421-6232-1050-01225-1-0000	ATH HS Wrestling Medicare	71	36	0	0	71	3	0
100-1421-6319-1050-01200-1-0000	ATH HS B Bball Official	2,000	0	2,640	2,100	0	2,640	1,696
100-1421-6319-1050-01200-1-1308	ATH HS Boys Baseball Official Mlge	500	500	514	810	0	514	224
100-1421-6319-1050-01201-1-0000	ATH HS B Bkball Official	6,570	6,570	6,314	5,200	6,570	6,314	5,190
100-1421-6319-1050-01201-1-1308	ATH HS B Bkball Officiall Mlge	1,312	1,312	1,258	915	1,289	1,258	915
100-1421-6319-1050-01203-1-0000	ATH HS B Ftball Official	5,176	5,176	6,118	5,660	5,176	6,118	5,660
100-1421-6319-1050-01203-1-1308	ATH HS B Ftball Official Mlge	752	752	855	877	752	855	875
100-1421-6319-1050-01206-1-0000	ATH HS B Soccer Official	3,349	3,349	1,830	2,475	3,349	1,830	2,355
100-1421-6319-1050-01206-1-1308	ATH HS B Soccer Official Mlge	1,243	1,243	779	929	1,243	779	929
100-1421-6319-1050-01207-1-0000	ATH HS B Swim Official	300	300	300	360	300	300	300
100-1421-6319-1050-01207-1-1308	ATH HS B Swim Official Mlge	144	144	136	140	144	136	133
100-1421-6319-1050-01209-1-0000	ATH HS CCntry Official	50	50	250	0	50	250	0
100-1421-6319-1050-01210-1-0000	ATH HS Track Official	500	500	840	995	0	840	445
100-1421-6319-1050-01210-1-1308	ATH HS Track Official Mlge	225	225	256	225	0	256	60
100-1421-6319-1050-01212-1-0000	ATH HS G Bkball Official	3,700	3,700	3,930	4,220	3,390	3,930	4,098
100-1421-6319-1050-01212-1-1308	ATH HS G Bkball Official Mlge	900	900	1,052	846	682	1,052	846
100-1421-6319-1050-01214-1-0000	ATH HS G Soccer Official	2,250	2,250	1,835	2,898	48	1,835	2,555
100-1421-6319-1050-01214-1-1308	ATH HS G Soc Official Mlge	900	900	618	970	0	618	870
100-1421-6319-1050-01215-1-0000	ATH HS G Softball Official	2,155	2,155	1,598	2,040	2,155	1,598	1,886
100-1421-6319-1050-01215-1-1308	ATH HS G Sftball Official Mlge	369	369	280	346	369	280	346
100-1421-6319-1050-01216-1-0000	ATH HS G Swim Official	350	350	150	360	350	150	300
100-1421-6319-1050-01216-1-1308	ATH HS G Swim Official Mlge	194	194	93	140	194	93	155
100-1421-6319-1050-01218-1-0000	ATH HS G Vball Official	4,215	4,215	5,130	4,750	4,215	5,130	4,625
100-1421-6319-1050-01218-1-1308	ATH HS G Vball Official Mlge	673	673	765	450	673	765	570
100-1421-6319-1050-01225-1-0000	ATH HS Wrestling Official	750				0	0	0
100-1421-6319-1050-01225-1-1308	ATH HS Wrestling Official Mlge	250				0	0	0
100-1421-6319-1050-01302-1-1302	ATH HS Athletic Trainer	10,000	10,000	10,120	14,000	0	10,120	5,000
100-1421-6319-1050-01302-1-1308	ATH HS Athletic Trainer Mlge	1,000	1,000	0	1,500	0	0	0
100-1421-6343-1050-01200-1-0000	ATH HS B Bball Travel	500	310	500	850	307	489	729
100-1421-6343-1050-01201-1-0000	ATH HS B Bkball Travel	886	886	1,500	1,500	869	1,500	589
100-1421-6343-1050-01202-1-0000	ATh HS B Golf Travel	300	0	812	500	0	804	486
100-1421-6343-1050-01203-1-0000	ATH HS B Ftball Travel	3,126	3,126	2,959	3,200	3,126	2,959	3,269
100-1421-6343-1050-01206-1-0000	ATH HS B Soccer Travel	218	218	500	500	218	500	18
100-1421-6343-1050-01207-1-0000	ATH HS B Swim Travel	1,988	1,988	2,100	0	1,988	2,100	572
100-1421-6343-1050-01208-1-0000	ATH HS B Tennis Travel	300	0	88	300	0	88	0
100-1421-6343-1050-01209-1-0000	ATH HS CCntry Travel	2,392	2,392	2,000	2,600	2,392	2,000	1,123
100-1421-6343-1050-01210-1-0000	ATH HS Track Travel	700	700	5,485	3,700	683	4,349	3,368

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-1421-6343-1050-01211-1-0000	ATH HS Cheer Travel	180	180	0	50	180	0	437
100-1421-6343-1050-01212-1-0000	ATH HS G Bkball Travel	1,500	1,390	728	1,500	970	728	1,300
100-1421-6343-1050-01213-1-0000	ATH HS G Golf Travel	42	42	804	1,000	42	214	780
100-1421-6343-1050-01214-1-0000	ATH HS G Soccer Travel	500	500	750	750	150	672	178
100-1421-6343-1050-01215-1-0000	ATH HS G Softball Travel	425	425	475	500	425	475	243
100-1421-6343-1050-01216-1-0000	ATH HS G Swim Travel	1,453	1,453	1,660	0	1,323	1,659	926
100-1421-6343-1050-01217-1-0000	ATH HS G Tennis Travel	30	30	0	300	30	0	0
100-1421-6343-1050-01218-1-0000	ATH HS Vball Travel	252	252	163	600	252	163	2,929
100-1421-6343-1050-01219-1-0000	ATH HS CCntry Travel	0	0	2,000	0	0	0	0
100-1421-6343-1050-01225-1-0000	ATH HS Wrestling Travel	1,250	1,250			729	0	0
100-1421-6343-1050-01300-1-0000	ATH AD/Coach Travel	2,000	1,998	3,500	1,000	1,980	2,850	809
100-1421-6352-1050-01300-1-0000	ATH HS Liability Ins	1,768	1,768	2,400	2,300	1,768	2,341	2,217
100-1421-6371-1050-00000-1-0000	ATH HS Dues/Memberships	7,200	2,440	2,160	2,200	2,440	2,135	2,225
100-1421-6391-1050-01200-1-0000	ATH HS Other Purch Svcs - B Baseball	0	0	2,489	0	0	2,489	0
100-1421-6391-1050-01201-1-0000	ATH HS Othr Purch Svcs B Bkball	0	1,538	200	0	1,538	200	0
100-1421-6391-1050-01203-1-0000	ATH HS Othr Purch Svcs Ftball	10,000	5,606	2,538	0	5,535	2,418	0
100-1421-6391-1050-01206-1-0000	ATH HS Othr Purch Svcs B Socc	5,535	6,150	5,048	0	5,535	5,048	0
100-1421-6391-1050-01207-1-0000	ATH HS Othr Purch Svcs- B Swim	0	1,538	1,515	0	1,538	1,515	0
100-1421-6391-1050-01208-1-0000	ATH HS Othr Purch Svcs - B Tennis	3,075	1,230	200	0	0	0	0
100-1421-6391-1050-01210-1-0000	ATH HS Othr Purch Svcs Track	1,230	3,690	5,637	0	3,075	5,637	0
100-1421-6391-1050-01211-1-0000	ATH HS Othr Purch Svcs Cheer	0	4,613	0	0	0	0	0
100-1421-6391-1050-01212-1-0000	ATH HS Othr Purch Svcs G Bkball	0	0	400	0	0	200	0
100-1421-6391-1050-01214-1-0000	ATH HS Othr Purch Svcs G Socc	4,920	6,765	0	0	6,765	0	0
100-1421-6391-1050-01216-1-0000	ATH HS Othr Purch Svcs - Girls Swim	0	1,538	1,538	0	1,538	1,538	0
100-1421-6391-1050-01225-1-0000	ATH HS Othr Purch Svcs - Wrestling	3,075	3,075	0	0	0	0	0
100-1421-6398-1050-01200-1-1309	ATH HS B Bball Entry	750	750	800	400	150	600	350
100-1421-6398-1050-01201-1-1309	ATH HS B Bkball Entry	80	80	200	200	0	56	0
100-1421-6398-1050-01202-1-1309	ATH HS B Golf Entry	1,250	1,250	1,500	1,250	745	1,335	948
100-1421-6398-1050-01202-1-1316	ATH HS Other Exp B Golf Student Travel	200	200			0	0	0
100-1421-6398-1050-01206-1-1309	ATH HS B Soccer Entry	275	275	300	150	275	275	275
100-1421-6398-1050-01207-1-1309	ATH HS B Swim Entry	705	705	750	570	705	720	570
100-1421-6398-1050-01207-1-1316	ATH HS Other Exp B Swim Student Travel	372	372			372	0	0
100-1421-6398-1050-01208-1-1309	ATH HS B Tennis Entry	300	300	300	300	0	0	150
100-1421-6398-1050-01209-1-1309	ATH HS CCntry Entry	1,110	1,110	865	1,000	1,110	865	1,200
100-1421-6398-1050-01209-1-1316	ATH HS Other Exp CC Student Travel	270	270			269	0	0
100-1421-6398-1050-01210-1-1309	ATH HS Track Entry	1,125	1,125	1,500	1,200	275	1,495	1,375
100-1421-6398-1050-01210-1-1316	ATH HS Other Exp Track Student Travel	2,300	2,300			0	0	0
100-1421-6398-1050-01212-1-1309	ATH HS G Bkball Entry	325	325	0	0	0	0	400
100-1421-6398-1050-01213-1-1309	ATH HS G Golf Entry	1,290	1,290	1,500	0	1,290	1,245	1,265
100-1421-6398-1050-01213-1-1316	ATH HS Other Exp G Golf Student Travel	300	300			0	0	0
100-1421-6398-1050-01214-1-1309	ATH HS G Soccer Entry	300	300	300	0	150	300	100
100-1421-6398-1050-01215-1-1309	ATH HS G Softball Entry	675	675	800	550	675	575	675
100-1421-6398-1050-01216-1-1309	ATH HS G Swim Entry	950	950	750	1,000	700	620	570
100-1421-6398-1050-01216-1-1316	ATH HS Other Exp G Swim Student Travel	784	784			784	0	0
100-1421-6398-1050-01217-1-1309	ATH HS G Tennis Entry	150	150	280	0	150	150	0
100-1421-6398-1050-01218-1-1309	ATH HS G VBall Entry	500	500	600	500	500	600	475
100-1421-6398-1050-01225-1-1309	ATH HS Wrestling Entry	1,425	1,425			1,425	0	0
100-1421-6398-1050-01225-1-1316	ATH HS Othr Exp Wrestling Student Travel	346	346			346	0	0
100-1421-6411-1050-01200-1-0000	ATH HS B Bball Supply	1,500	1,500	1,750	1,750	1,500	1,750	1,932
100-1421-6411-1050-01201-1-0000	ATH HS B Bkball Supply	1,500	1,500	1,500	1,500	1,468	1,318	1,441
100-1421-6411-1050-01202-1-0000	ATH HS B Golf Supply	500	0	500	500	0	139	18
100-1421-6411-1050-01203-1-0000	ATH HS B Football Supply	15,000	15,000	15,000	15,000	15,000	15,130	17,518
100-1421-6411-1050-01206-1-0000	ATH HS B Soccer Supply	649	649	750	500	649	750	962
100-1421-6411-1050-01207-1-0000	ATH HS B Swim Team	500	500	1,000	500	0	908	523
100-1421-6411-1050-01208-1-0000	ATH HS B Tennis Supply	350	350	500	500	350	377	12
100-1421-6411-1050-01209-1-0000	ATH HS CCountry Supply	500	500	1,000	1,000	480	1,000	1,669
100-1421-6411-1050-01210-1-0000	ATH HS Track Supply	1,444	1,444	1,789	1,500	1,331	1,789	2,911
100-1421-6411-1050-01211-1-0000	ATH HS Cheer Supply	500	500	750	750	246	313	31
100-1421-6411-1050-01212-1-0000	ATH HS G Bkball Supply	1,455	1,455	1,500	1,500	949	1,291	3,392
100-1421-6411-1050-01213-1-0000	ATH HS G Golf Supply	100	100	0	0	100	0	0
100-1421-6411-1050-01214-1-0000	ATH HS G Soccer Supply	500	500	500	500	500	478	1,323

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-1421-6411-1050-01215-1-0000	ATH HS G Softball Suppl	467	467	750	750	467	739	632
100-1421-6411-1050-01216-1-0000	ATH HS G Swim Team	489	489	1,000	500	489	546	376
100-1421-6411-1050-01217-1-0000	ATH HS G Tennis Supply	345	345	500	500	345	158	274
100-1421-6411-1050-01218-1-0000	ATH HS G Volleyball Supply	99	1,199	500	500	1,197	500	1,029
100-1421-6411-1050-01225-1-0000	ATH HS Wrestling Supplies	500				0	0	0
100-1421-6411-1050-01300-1-0000	ATH Athletic Directors Supp	2,000	4,500	1,850	2,800	4,320	1,828	2,209
100-1421-6411-1050-01300-1-1305	ATH Ath Dir Conference Fees	750	750	750	600	750	750	600
100-1421-6411-1050-01305-1-0000	ATH Ath Dir Conference Fees	500	500	0	0	0	0	0
100-1421-6411-1050-01312-1-0000	ATH HS Supply-Uniforms	10,000	10,000	14,750	10,000	5,395	11,159	10,000
100-1421-6411-1050-01313-1-0000	ATH HS Supp First Aid Train	2,500	2,500	1,150	0	0	1,095	0
100-1421-6411-1050-01315-1-0000	ATH HS Supply-Fball Ambulan	1,250	1,250	1,250	1,250	1,000	1,000	1,000
100-1421-6411-1050-01307-1-0000	ATH Ath Dir HS MSHSAA Fees			1,340	507			
Athletics (HS) Total		419,214	414,428	391,769	392,224	344,923	395,703	390,764

Athletics Middle School		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-1421-6131-3000-03175-1-0000	ATH MS B Bkball Suppl Pay	0	0	0	0	410	408	30
100-1421-6131-3000-03176-1-0000	ATH MS Football Suppl Pay	1,845	1,845	444	0	2,175	1,905	1,818
100-1421-6131-3000-03178-1-0000	ATH MS C Country Suppl Pay	0	0	0	0	615	0	0
100-1421-6131-3000-03179-1-0000	ATH MS Girls Bkball Suppl P	0	0	0	0	110	615	696
100-1421-6131-3000-03180-1-0000	ATH MS G Vball Suppl Pay	0	0	0	0	90	0	0
100-1421-6131-3000-03181-1-0000	ATH MS Track Suppl Pay	0	0	0	3,636	0	1,230	1,212
200-1421-6131-3000-03175-1-0000	ATH MS B Bkball Suppl Pay	6,150	5,535	5,535	2,424	7,030	7,775	7,340
200-1421-6131-3000-03176-1-0000	ATH MS Football Suppl Pay	9,279	6,792	5,470	3,948	6,265	5,850	4,830
200-1421-6131-3000-03177-1-0000	ATH MS Cheer Suppl Pay	4,305	4,305	2,460	0	4,305	2,460	0
200-1421-6131-3000-03178-1-0000	ATH MS C Country Suppl Pay	1,230	1,230	1,230	1,212	1,230	1,230	1,212
200-1421-6131-3000-03179-1-0000	ATH MS Girls Bkball Suppl P	6,150	5,535	5,535	7,272	6,470	6,818	6,074
200-1421-6131-3000-03180-1-0000	ATH MS G Vball Suppl Pay	6,150	5,535	5,635	7,878	6,055	6,410	6,160
200-1421-6131-3000-03181-1-0000	ATH MS Track Suppl Pay	3,690	2,460	3,690	0	3,690	3,075	0
100-1421-6211-3000-03175-1-0000	ATH MS B Bkball Tchr (PSRS)	0	0	0	0	12	0	0
100-1421-6211-3000-03176-1-0000	ATH MS B Ftball Tchr (PSRS)	268	0	56	0	297	268	0
200-1421-6211-3000-03175-1-0000	ATH MS B Bkball Tchr (PSRS)	892	803	803	0	1,002	1,094	1,186
200-1421-6211-3000-03176-1-0000	ATH MS B Ftball Tchr (PSRS)	989	717	526	611	543	581	615
200-1421-6211-3000-03177-1-0000	ATH MS Tchr Cheer (PSRS)	446	446	357	0	446	357	0
200-1421-6211-3000-03178-1-0000	ATH MS C Cntry Tchr (PSRS)	178	178	178	204	178	178	205
200-1421-6211-3000-03179-1-0000	ATH MS G Bkball Tchr (PSRS)	892	446	446	1,166	980	632	971
200-1421-6211-3000-03180-1-0000	ATH MS G Vball Tchr (PSRS)	892	803	817	1,299	869	929	1,006
200-1421-6211-3000-03181-1-0000	ATH MS Track Tchr (PSRS)	357	357	357	388	357	357	0
100-1421-6221-3000-03175-1-0000	ATH MS B Bkball N-Tchr (PEERS)	0	0	0	0	18	28	3
100-1421-6221-3000-03176-1-0000	ATH MS B Ftball N-Tchr (PEERS)	0	0	4	0	-12	4	0
100-1421-6221-3000-03178-1-0000	ATH MS C Cntry N-Tchr (PEERS)	0	0	0	0	42	0	0
100-1421-6221-3000-03179-1-0000	ATH MS G Bkball N-Tchr (PEERS)	0	0	0	0	8	42	56
100-1421-6221-3000-03180-1-0000	ATH MS G Vball N-Tchr (PEERS)	0	0	0	0	4	0	0
100-1421-6221-3000-03181-1-0000	ATH MS Track N-Tchr (PEERS)	0	0	0	0	0	84	99
200-1421-6221-3000-03175-1-0000	ATH MS B Bkball N-Tchr (PEERS)	0	127	0	191	8	16	0
200-1421-6221-3000-03176-1-0000	ATH MS B Ftball N-Tchr (PEERS)	169	84	126	0	173	126	14
200-1421-6221-3000-03177-1-0000	ATH MS Cheerlead N-Tchr (PEERS) Retire	84	0			84	0	0
200-1421-6221-3000-03179-1-0000	ATH MS G Bkball N-Tchr (PEERS)	0	169	169	0	-51	169	0
200-1421-6221-3000-03180-1-0000	Non-Teacher Retirement	0	0			4	0	0
200-1421-6221-3000-03181-1-0000	ATH MS Track N-Tchr (PEERS)	84	0	84	0	84	42	0
100-1421-6231-3000-03175-1-0000	ATH MS B Bkball (OASDI)	0	0	0	0	20	25	2
100-1421-6231-3000-03176-1-0000	ATH MS Ftball (OASDI)	0	0	4	0	8	4	0
100-1421-6231-3000-03178-1-0000	ATH MS C Cntry (OASDI)	0	0	0	0	38	0	0
100-1421-6231-3000-03179-1-0000	ATH MS G Bkball (OASDI)	0	0	0	0	7	38	42
100-1421-6231-3000-03180-1-0000	ATH MS G Vball (OASDI)	0	0	0	0	6	0	0
100-1421-6231-3000-03181-1-0000	ATH MS G Track (OASDI)	0	0	0	0	0	76	0
200-1421-6231-3000-03175-1-0000	ATH MS B Bkball (OASDI)	0	80	0	139	7	14	0
200-1421-6231-3000-03176-1-0000	ATH MS Ftball (OASDI)	153	114	114	0	156	114	12
200-1421-6231-3000-03177-1-0000	ATH MS Cheerlead OASDI	76	0			76	0	0
200-1421-6231-3000-03179-1-0000	ATH MS G Bkball (OASDI)	0	153	153	0	7	153	0

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-1421-6231-3000-03180-1-0000	ATH MS G Vball (OASDI)	0	0	0	0	4	0	0
200-1421-6231-3000-03181-1-0000	ATH MS G Track (OASDI)	76	0	76	0	76	38	75
100-1421-6232-3000-03175-1-0000	ATH MS B Bkball Medicare	0	0	0	0	6	6	0
100-1421-6232-3000-03176-1-0000	ATH MS B Ftball Medicare	27	0	6	0	31	28	0
100-1421-6232-3000-03178-1-0000	ATH MS C Cntry Medicare	0	0	0	0	9	0	0
100-1421-6232-3000-03179-1-0000	ATH MS G Bkball Medicare	0	0	0	0	2	9	10
100-1421-6232-3000-03180-1-0000	ATH MS G Vball Medicare	0	0	0	0	1	0	0
100-1421-6232-3000-03181-1-0000	ATH MS Track Medicare	0	0	0	0	0	18	17
200-1421-6232-3000-03175-1-0000	ATH MS B Bkball Medicare	89	80	80	32	102	113	101
200-1421-6232-3000-03176-1-0000	ATH MS B Ftball Medicare	135	98	79	56	91	85	58
200-1421-6232-3000-03177-1-0000	ATH MS Cheer Medicare	62	62	36	0	62	36	0
200-1421-6232-3000-03178-1-0000	ATH MS C Cntry Medicare	18	18	18	18	18	18	17
200-1421-6232-3000-03179-1-0000	ATH MS G Bkball Medicare	89	80	80	102	94	99	84
200-1421-6232-3000-03180-1-0000	ATH MS G Vball Medicare	89	80	82	113	88	93	88
200-1421-6232-3000-03181-1-0000	ATH MS Track Medicare	54	36	53	34	53	44	0
100-1421-6319-3000-03175-1-0000	ATH MS B Bkball Official	720	720	900	1,630	720	900	1,660
100-1421-6319-3000-03175-1-1308	ATH MS B Bkball Official Mlge	90	90	75	268	90	76	205
100-1421-6319-3000-03176-1-0000	ATH MS Ftball Officials	1,128	1,128	1,728	1,030	1,128	1,728	970
100-1421-6319-3000-03176-1-1308	ATH MS Ftball Official Mlge	53	53	111	196	53	110	135
100-1421-6319-3000-03178-1-0000	ATH MS CCntry Officials	50	50	50	0	50	50	50
100-1421-6319-3000-03179-1-0000	ATH MS G Bkball Official	540	540	2,430	2,160	540	2,430	1,980
100-1421-6319-3000-03179-1-1308	ATH MS G Bkball Official	20	20	239	68	20	239	204
100-1421-6319-3000-03180-1-0000	ATH MS Vball Officials	860	860	840	800	860	840	700
100-1421-6319-3000-03180-1-1308	ATH MS Vball Official Mlge	385	385	149	133	385	149	130
100-1421-6319-3000-03181-1-0000	ATH MS Track Officials	100	0	200	250	0	200	100
100-1421-6319-3000-03181-1-1308	ATH MS Track Official Mlge	100	0	0	0	0	60	0
100-1421-6343-3000-03178-1-0000	ATH MS CCntry Travel	0	0	0	80	0	0	0
100-1421-6352-3000-01300-1-0000	ATH MS Liability Ins	1,228	1,228	523	1,100	1,228	523	519
100-1421-6371-3000-00000-1-0000	ATH MS Dues/Memberships	1,110	1,110	500	0	520	500	0
100-1421-6391-3000-03176-1-0000	ATH MS Othr Purch Svcs - Football	4,305	3,690	2,325	0	3,690	2,325	0
100-1421-6391-3000-03178-1-0000	ATH MS Othr Purch Svcs - CC	615	615	0	0	0	0	0
100-1421-6391-3000-03179-1-0000	ATH MS Othr Purch Svcs G Bkball	2,460	0			0	0	0
100-1421-6391-3000-03180-1-0000	ATH MS Othr Purch Svcs Volleyball	615	615	400	0	615	400	0
100-1421-6391-3000-03181-1-0000	ATH MS Othr Purch Svcs Track	1,845	1,845	0	0	0	0	0
100-1421-6398-3000-03178-1-1309	ATH MS CCntry Entry	25	25	0	0	25	0	0
100-1421-6398-3000-03180-1-0000	ATH MS Vball Entry	150	150			150	0	0
100-1421-6398-3000-03181-1-1309	ATH MS Track Entry	50	50	120	0	0	120	40
100-1421-6411-3000-03175-1-0000	ATH MS B Bkball Supply	200	200	200	200	158	0	180
100-1421-6411-3000-03176-1-0000	ATH MS B Ftball Supply	4,000	4,000	5,000	7,000	4,000	5,000	3,620
100-1421-6411-3000-03177-1-0000	ATH MS Cheer Supply	100	100	100	100	0	0	0
100-1421-6411-3000-03178-1-0000	ATH MS CCntry Supply	150	150	200	200	0	0	0
100-1421-6411-3000-03179-1-0000	ATH MS G Bkball Supply	200	200	200	200	0	0	0
100-1421-6411-3000-03180-1-0000	ATH MS Vball Supply	110	110	250	240	109	0	120
100-1421-6411-3000-03181-1-0000	ATH MS Track Supply	150	150	150	150	0	0	0
100-1421-6411-3000-01307-1-0000	ATH Ath Dir - MS MSHSAA Fee			525	25			
Athletics Middle School Total		66,276	56,252	51,920	46,552	58,796	59,344	44,641

1600 Adult Ed Located at the end of the Expenses

Tuition Other District		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-1911-6311-1050-00000-1-0000	Tuition Othr Distr In State-Instr S	0	0	0	0	0	0	0
200-1911-6311-1050-00000-1-0000	Tuition Othr Distr In State-Instr S	40,000	56,460	10,685	13,000	45,597	10,684	3,077
100-1911-6311-3000-00000-1-0000	Tuition Othr Distr In State-Instr S	0	0	0	0	0	0	0
200-1911-6311-3000-00000-1-0000	Tuition Othr Distr In State-Instr S	6,000	3,590	12,153	4,000	3,347	12,153	1,162
200-1911-6311-4030-00000-1-0000	Tuition Othr Distr In State-Instr S	5,000	3,468	8,256	3,000	3,468	8,256	4,680
200-1911-6311-5000-00000-1-0000	Tuition Othr Distr In State-Instr S	1,000	1,000	1,000	0	0	0	0
Tuition Other District Total		52,000	64,517	32,093	20,000	52,412	31,092	8,920

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
Area C								
100-1921-6343-1050-42701-4-0000	AREA CAR CTR -Prkns Travel	0	0	0	0	0	0	0
Area C Total		0	0	0	0	0	0	0
Tuition								
200-1931-6311-1050-12210-3-0000	Tuition SPED Distr in State-Purch S	0	10,000	932	0	9,073	932	0
200-1931-6311-1050-44100-4-0000	Tuit-In State SPED Purch Svcs	0	0	5,300	0	0	5,270	15,098
100-1931-6311-3000-44100-4-0000	Tuit-In State SPED Purch Svcs	0		0	0	0	0	0
200-1931-6311-3000-12210-3-0000	Tuit-In State SPED MS Purch Svcs	0	5,353			3,423	0	0
200-1931-6311-3000-44100-4-0000	Tuit-In State SPED Purch Svcs	0	0	5,353	15,000	0	5,353	7,666
200-1931-6311-4030-12210-3-0000	Tuit-In State SPED Purch Svcs	0	10,602	0	0	460	0	0
200-1931-6311-4030-44100-4-0000	Tuit-In State SPED Purch Svcs	0	0	10,602	3,500	0	9,670	5,857
200-1931-6311-5000-12210-3-0000	Tuit - In State SPED SF Purch Svcs	0	3,000			0	0	0
200-1931-6311-5000-44100-4-0000	Tuit-In State SPED Purch Svcs	0	0	0	16,100	0	0	5,477
Tuition Total		0	28,954	22,187	34,600	12,956	21,224	34,098
Attendance Secretary								
200-2112-6112-1050-00000-1-0000	ATTEND HS Administrators	104,586	102,536			102,536	100,337	0
200-2112-6211-1050-00000-1-0000	ATTEND HS Tchr (PSRS) Retire	15,914	15,617			15,607	15,316	0
200-2112-6232-1050-00000-1-0000	ATTEND HS Medicare	1,517	1,487			1,260	1,286	0
200-2112-6241-1050-00000-1-0000	ATTEND HS Employee Ins	5,166	5,166			5,166	5,166	0
200-2112-6112-1050-00000-3-0000	ATTEND HS Administrators			100,525	0			
200-2112-6211-1050-00000-3-0000	ATTEND HS Teachers (PSRS) Retire			15,316	0			
200-2112-6232-1050-00000-3-0000	ATTEND HS Medicare			1,404	0			
200-2112-6241-1050-00000-3-0000	ATTEND HS Employee Insurance			5,166	0			
Attendance Secretary Total		127,183	124,806	122,410	0	124,569	122,105	0
Accounting								
100-2114-6151-1050-00000-1-0000	PUPL ACCTG CL Regular Salary	0	0	16,704	0	0	10,503	0
100-2114-6151-3000-00000-1-0000	PUPL ACCTG MS CL Salary-Regular	0	0	0	0	0	0	0
100-2114-6151-4030-00000-1-0000	PUPL ACCTG EL CL Salary-Regular	26,270	25,875	17,766	0	27,411	21,435	0
100-2114-6171-1050-00000-1-0000	PUPL ACCTG HS CL Unused Leave/Sev	0	0	0	0	0	125	0
100-2114-6221-1050-00000-1-0000	PUPL ACCTG Non-Tchr (PEERS) Retire	0	0	1,146	0	0	720	0
100-2114-6221-4030-00000-1-0000	PUPL ACCTG EL Non-Tchr (PEERS) Retire	2,157	2,129	1,469	0	2,230	1,764	0
100-2114-6231-1050-00000-1-0000	PUPL ACCTG HS OASDI	0	0	1,029	0	0	655	0
100-2114-6231-4030-00000-1-0000	PUPL ACCTG EL OASDI	1,629	1,604	1,102	0	1,567	1,318	0
100-2114-6232-1050-00000-1-0000	PUPL ACCTG HS Medicare	0	0	241	0	0	153	0
100-2114-6232-4030-00000-1-0000	PUPL ACCTG EL Medicare	381	375	258	0	367	308	0
100-2114-6241-1050-00000-1-0000	PUPL ACCTG HS Employee Insurance	0	0	66	0	0	33	0
100-2114-6241-4030-00000-1-0000	PUPL ACCTG EL Employee Insurance	5,166	5,166	5,586	0	5,166	4,340	0
Accounting Total		35,603	35,150	45,366	0	36,740	41,355	0
Guidance								
200-2121-6112-1050-00000-3-0000	GUID HS Administrator	0	0	74,248	70,543	0	74,117	70,543
200-2121-6211-1050-00000-3-0000	GUID HS Tchr (PSRS) Retire	0	0	11,505	10,968	0	11,510	10,970
200-2121-6232-1050-00000-3-0000	GUID HS Medicare	0	0	1,053	998	0	1,053	989
200-2121-6241-1050-00000-3-0000	GUID HS Employee Ins	0	0	5,166	5,166	0	5,166	5,195
Guidance Total		0	0	91,973	87,675	0	91,846	87,697

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
Counseling		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-2122-6111-1050-00000-1-0000	COUNS HS Cert Salary-Reg	145,522	144,953			146,301	142,387	98,324
200-2122-6111-1050-00000-1-2199	COUNS VO Cert Salary-Reg	68,451	67,963			46,707	46,264	43,340
200-2122-6111-1050-42701-4-0000	COUNS VO Prkns Cert Salary	0	21,300	21,300	0	21,300	21,300	0
200-2122-6111-3000-00000-1-0000	COUNS MS Cert Salary-Reg	126,510	122,387			124,030	71,746	51,009
200-2122-6111-4030-00000-1-0000	COUNS WPE Cert Salary-Reg	112,816	110,390			110,605	110,129	74,885
200-2122-6111-5000-00000-1-0000	COUNS SF Cert Salary-Reg	21,322	20,863			20,904	21,329	19,701
200-2122-6211-1050-00000-1-0000	COUNS HS Tchr (PSRS) Retire	23,348	23,265			23,435	22,699	15,780
200-2122-6211-1050-00000-1-2199	COUNS VO Tchr (PSRS) Retire	10,675	10,604			10,601	10,475	10,112
200-2122-6211-3000-00000-1-0000	COUNS MS Tchr (PSRS) Retire	20,217	19,619			19,833	11,389	8,145
200-2122-6211-4030-00000-1-0000	COUNS WPE Tchr (PSRS) Retire	17,856	17,505			17,605	17,314	11,955
200-2122-6211-5000-00000-1-0000	COUNS SF Tchr (PSRS) Retire	3,466	3,400			3,401	3,450	3,214
200-2122-6232-1050-00000-1-0000	COUNS HS Medicare	2,110	2,102			2,053	2,036	1,408
200-2122-6232-1050-00000-1-2199	COUNS VO Medicare	993	985			956	962	912
200-2122-6232-3000-00000-1-0000	COUNS MS Medicare	1,834	1,775			1,621	1,000	713
200-2122-6232-4030-00000-1-0000	COUNS WPE Medicare	1,636	1,601			1,508	1,520	1,043
200-2122-6232-5000-00000-1-0000	COUNS SF Medicare	309	303			287	297	280
200-2122-6241-1050-00000-1-0000	COUNS HS Employee Ins	15,498	15,498			15,516	14,342	10,733
200-2122-6241-1050-00000-1-2199	COUNS VO Employee Ins	5,166	5,166			5,166	4,736	5,166
200-2122-6241-3000-00000-1-0000	COUNS EL Employee Ins	12,915	12,915			12,915	6,888	5,230
200-2122-6241-4030-00000-1-0000	COUNS EL Employee Ins	10,332	10,332			10,940	9,401	7,760
200-2122-6241-5000-00000-1-0000	COUNS SF Employee Ins	2,583	2,583			2,583	2,475	2,595
100-2122-6319-1050-00000-1-0000	COUNS HS Other Prof Svcs	13,000	12,045	27,709	10,000	12,045	21,395	8,326
100-2122-6319-3000-00000-1-0000	COUNS MS Other Prof Svcs	1,500	1,500	1,344	1,000	275	796	1,011
100-2122-6319-4030-00000-1-0000	COUNS EL Other Prof Svcs	740	740	1,420	500	193	1,332	571
100-2122-6319-5000-00000-1-0000	COUNS SF Other Prof Svcs	275	275	273	200	88	180	167
100-2122-6333-1050-00000-1-0000	COUNS Rental - Land/Bldgs	1,895	0	2,500	0	0	0	0
100-2122-6334-1050-00000-1-0000	COUNS HS Rentals - Equipment	2,000	2,000	2,190	0	1,787	1,657	0
100-2122-6338-1050-00000-1-0000	GUID HS Rent Comp/Related Equip	250	250	0	2,500	0	0	499
100-2122-6343-1050-00000-1-0000	COUNS HS Travel	1,000	1,000	1,275	2,700	195	0	1,119
100-2122-6343-1050-42701-4-0000	COUNS Prkns Travel	0	0	0	100	0	0	0
100-2122-6343-3000-00000-1-0000	COUNS MS Travel	200	200	200	650	46	139	145
100-2122-6343-4030-00000-1-0000	COUNS EL Travel	200	200	0	100	0	0	0
100-2122-6343-5000-00000-1-0000	COUNS SF Travel	500	500	800	100	150	630	393
100-2122-6361-1050-00000-1-0000	COUNS VO Communication	0	0	3,050	2,000	0	10	2,218
100-2122-6411-1050-00000-1-0000	COUNS HS Supplies	2,200	1,700	1,608	0	1,132	1,608	0
100-2122-6411-1050-01080-1-0000	COUNS HS Graduation Supplies	13,000	13,000	12,000	13,500	12,813	11,750	17,329
100-2122-6411-3000-00000-1-0000	COUNS MS Supplies	1,000	1,000	1,000	2,000	132	860	1,817
100-2122-6411-3000-03106-1-0000	COUNS MS Graduation Supplies	1,000	1,000	1,000	500	596	86	473
100-2122-6411-4030-00000-1-0000	COUNS EL Supplies	500	325	1,000	700	107	198	563
100-2122-6411-5000-00000-1-0000	COUNS SF Supplies	250	137	400	100	137	369	0
100-2122-6412-1050-00000-1-0000	COUNS HS Supply-Tech Related	0	0	1,611	0	0	1,611	0
100-2122-6491-4030-00000-1-0000	COUNS EL Othr Supply/Materials	175	175			175	0	0
200-2122-6111-1050-00000-3-0000	COUNS VO Cert Salary-Reg			130,521	133,744			
200-2122-6111-1050-00000-3-2199	COUNS VO Regular Salary			66,454	64,641			
200-2122-6111-3000-00000-3-0000	COUNS MS Cert Salary-Reg			64,884	49,746			
200-2122-6111-4030-00000-3-0000	COUNS WPE Cert Salary-Reg			101,092	73,909			
200-2122-6111-5000-00000-3-0000	COUNS SF Cert Salary-Reg			24,592	18,725			
200-2122-6211-1050-00000-3-0000	COUNS HS Tchrs (PSRS)			22,865	21,585			
200-2122-6211-1050-00000-3-2199	COUNS VO Tch Retire (PSRS)			10,536	10,112			
200-2122-6211-3000-00000-3-0000	COUNS MS Tchrs (PSRS)			10,370	7,953			
200-2122-6211-4030-00000-3-0000	COUNS WPE Tchrs (PSRS)			18,199	11,811			
200-2122-6211-5000-00000-3-0000	COUNS SF Tchr (PSRS)			4,010	3,071			
200-2122-6232-1050-00000-3-0000	COUNS HS Medicare			2,039	1,918			
200-2122-6232-1050-00000-3-2199	COUNS VO Medicare			963	903			
200-2122-6232-3000-00000-3-0000	COUNS MS Medicare			904	703			
200-2122-6232-4030-00000-3-0000	COUNS EL Medicare			1,559	1,031			
200-2122-6232-5000-00000-3-0000	COUNS SF Medicare			341	268			

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-2122-6241-1050-00000-3-0000	COUNS HS Employee Ins			15,498	15,498			
200-2122-6241-1050-00000-3-2199	COUNS VO Employee Ins			5,166	5,143			
200-2122-6241-3000-00000-3-0000	COUNS MS Employee Ins			7,749	5,166			
200-2122-6241-4030-00000-3-0000	COUNS EL Employee Ins			9,624	7,749			
200-2122-6241-5000-00000-3-0000	COUNS EF Employee Ins			2,583	2,583			
Counseling		643,244	651,555	580,626	472,908	628,137	564,760	406,938

Records		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2125-6151-1050-00000-1-0000	RCRDS HS CL Salary-Reg	51,552	43,960	51,392	50,296	52,911	50,928	54,589
100-2125-6151-1050-00000-1-2199	RCRDS VO CL Salary Reg	12,109	9,094	0	0	11,763	0	0
100-2125-6151-3000-00000-1-0000	RCRDS MS CL Salary-Reg	16,873	12,776	0	0	16,380	0	0
100-2125-6151-4030-00000-1-0000	RCRDS WPE CL Salary-Reg	21,253	16,078	0	0	20,633	0	0
100-2125-6151-5000-00000-1-0000	RCRDS SFE CL Salary Reg	7,729	5,792	0	0	7,510	0	0
100-2125-6221-1050-00000-1-0000	RCRDS VO N-Tchr (PEERS) Retire	4,082	3,561	4,167	4,150	4,173	3,877	4,445
100-2125-6221-1050-00000-1-2199	RCRDS VO N-Tchr (PEERS)	909	702	0	0	886	0	0
100-2125-6221-3000-00000-1-0000	RCRDS MS N-Tchr (PEERS) Retire	1,267	986	0	0	1,234	0	0
100-2125-6221-4030-00000-1-0000	RCRDS EL N-Tchr (PEERS) Retire	1,596	1,241	0	0	1,555	0	0
100-2125-6221-5000-00000-1-0000	RCRDS SF N-Tchr (PEERS) Retire	580	447	0	0	565	0	0
100-2125-6231-1050-00000-1-0000	RCRDS HS OASDI (FICA)	3,196	2,725	2,916	3,025	3,068	2,926	3,164
100-2125-6231-1050-00000-1-2199	RCRDS VO OASDI	751	564	0	0	712	0	0
100-2125-6231-3000-00000-1-0000	RCRDS MS OASDI (FICA)	1,046	792	0	0	990	0	0
100-2125-6231-4030-00000-1-0000	RCRDS EL OASDI (FICA)	1,318	997	0	0	1,247	0	0
100-2125-6231-5000-00000-1-0000	RCRDS SF OASDI (FICA)	479	359	0	0	455	0	0
100-2125-6232-1050-00000-1-0000	RCRDS HS Medicare	748	637	682	707	718	684	740
100-2125-6232-1050-00000-1-2199	RCRDS VO Medicare	176	132	0	0	166	0	0
100-2125-6232-3000-00000-1-0000	RCRDS MS Medicare	245	185	0	0	231	0	0
100-2125-6232-4030-00000-1-0000	RCRDS EL Medicare	308	233	0	0	291	0	0
100-2125-6232-5000-00000-1-0000	RCRDS SFE Medicare	112	84	0	0	106	0	0
100-2125-6241-1050-00000-1-0000	RCRDS HS Employee Ins	7,956	7,956	10,332	10,332	8,016	8,180	10,332
100-2125-6241-1050-00000-1-2199	RCRDS VO Employee Ins	1,137	1,137	0	0	1,162	0	0
100-2125-6241-3000-00000-1-0000	RCRDS MS Employee Ins	1,601	1,601	0	0	1,632	0	0
100-2125-6241-4030-00000-1-0000	RCRDS EL Employee Ins	2,015	2,015	0	0	2,054	0	0
100-2125-6241-5000-00000-1-0000	RCRDS SF Employee Ins	723	723	0	0	741	0	0
100-2125-6411-1050-00000-1-0000	RCRDS HS General Supplies	500	280			280	0	0
100-2125-6411-3000-00000-1-0000	RCRDS MS General Supplies	300	140			134	0	0
100-2125-6411-4030-00000-1-0000	RCRDS WPE General Supplies	400	210			207	0	0
100-2125-6411-5000-00000-1-0000	RCRDS SF General Supply	100	70			67	0	0
Records Total		141,059	115,479	69,488	68,510	139,888	66,595	73,270

Nurse's Office		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-2134-6111-4030-00000-1-0000	NURS WPE Cert Salary-Reg	0	0	0	0	0	0	0
200-2134-6111-5000-00000-1-0000	NURS SFE Cert Salary-Reg	0	0	0	0	0	0	0
200-2134-6131-3000-00000-1-0000	NURS MS Supplemental Pay	2,000	2,000	2,000	0	2,000	7,850	0
100-2134-6151-1050-00000-1-0000	NURS HS CL Salary-Reg	0	0	0	30,906	0	0	1,288
200-2134-6151-1050-00000-1-0000	NURS HS CL Salary-Reg	33,285	32,632	31,992	0	32,632	31,992	29,618
100-2134-6151-3000-00000-1-0000	NURS MS CL Salary-Reg	0	0	0	40,780	0	0	1,450
200-2134-6151-3000-00000-1-0000	NURS MS CL Salary-Reg	32,632	31,992	31,365	0	32,162	32,143	35,617
100-2134-6151-4030-00000-1-0000	NURS WPE CL Salary-Reg	0	0	0	69,603	0	0	8,931
200-2134-6151-4030-00000-1-0000	NURS WPE CL Salary-Reg	65,264	63,984	62,730	0	63,984	63,030	58,075
100-2134-6151-5000-00000-1-0000	NURS SFE CL Salary-Reg	25,463	24,964	24,474	15,762	24,964	24,465	15,105
200-2134-6151-5000-00000-1-0000	NURS SFE CL Salary-Reg	0	0	0	0	0	0	657
100-2134-6153-1050-00000-1-0000	NURS HS CL Substitute Salary	0	0	0	0	299	0	2,800
200-2134-6153-1050-00000-1-0000	NURS CL Substitute Salary	0	0	0	0	876	200	0
100-2134-6153-3000-00000-1-0000	NURS MS CL Substitute Salary	0	0	0	0	255	0	1,000
200-2134-6153-3000-00000-1-0000	CL Substitute Salary	0	0			298	0	0
100-2134-6153-4030-00000-1-0000	NURS WPE CL Substitute Salary	0	0	0	0	50	0	900

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-2134-6153-4030-00000-1-0000	NURSE EL CL Substitute Salary	0	0			703	0	0
100-2134-6153-5000-00000-1-0000	NURS SFE CL Substitute Salary	0	0	0	0	150	375	400
100-2134-6211-3000-00000-1-0000	NURS MS Tchr (PSRS)	0	0	0	0	0	0	161
200-2134-6211-3000-00000-1-0000	NURS MS Tchr (PSRS)	0	0	0	3,943	0	0	720
200-2134-6211-4030-00000-1-0000	NURS EL Tchr (PSRS)	0	0	0	3,665	0	0	0
100-2134-6221-1050-00000-1-0000	NURS HS N-Tchr (PEERS)	0	0	0	2,470	0	0	101
200-2134-6221-1050-00000-1-0000	NURS HS N-Tchr (PEERS)	2,638	2,593	2,544	0	2,589	2,515	2,382
100-2134-6221-3000-00000-1-0000	NURS MS N-Tchr (PEERS)	0	0	0	3,943	0	0	0
200-2134-6221-3000-00000-1-0000	NURS MS N-Tchr (PEERS)	2,730	2,686	2,639	-3,943	2,682	2,999	2,326
100-2134-6221-4030-00000-1-0000	NURS EL N-Tchr (PEERS)	0	0	0	6,539	0	0	641
200-2134-6221-4030-00000-1-0000	NURS EL N-Tchr (PEERS)	5,186	5,098	4,653	-3,665	4,739	4,626	4,332
100-2134-6221-5000-00000-1-0000	NURS SF N-Tchr (PEERS)	2,013	1,978	1,941	1,256	1,975	1,919	1,206
200-2134-6221-5000-00000-1-0000	NURS SF N-Tchr (PEERS)	0	0	0	0	0	0	52
100-2134-6231-1050-00000-1-0000	NURS HS OASDI	0	0	0	1,916	19	0	252
200-2134-6231-1050-00000-1-0000	NURS HS OASDI	2,064	2,023	1,955	0	2,046	1,970	1,812
100-2134-6231-3000-00000-1-0000	NURS MS OASDI	0	0	0	2,343	16	0	149
200-2134-6231-3000-00000-1-0000	NURS MS OASDI	2,147	2,108	2,021	0	2,036	2,428	2,109
100-2134-6231-4030-00000-1-0000	NURS EL OASDI	0	0	0	4,214	3	0	576
200-2134-6231-4030-00000-1-0000	NURS EL OASDI	4,046	3,967	3,424	0	3,476	3,476	3,180
100-2134-6231-5000-00000-1-0000	NURS SF OASDI	1,579	1,548	1,455	933	1,460	1,478	927
200-2134-6231-5000-00000-1-0000	NURS SF OASDI	0	0	0	0	0	0	39
100-2134-6232-1050-00000-1-0000	NURS HS Medicare	0	0	0	448	4	0	59
200-2134-6232-1050-00000-1-0000	NURS HS Medicare	483	473	457	0	478	461	424
100-2134-6232-3000-00000-1-0000	NURS MS Medicare	0	0	0	548	4	0	35
200-2134-6232-3000-00000-1-0000	NURS MS Medicare	502	493	473	0	476	568	493
100-2134-6232-4030-00000-1-0000	NURS EL Medicare	0	0	0	985	1	0	135
200-2134-6232-4030-00000-1-0000	NURS EL Medicare	946	928	801	0	813	813	744
100-2134-6232-5000-00000-1-0000	NURS SF Medicare	369	362	340	218	342	345	217
200-2134-6232-5000-00000-1-0000	NURS SF Medicare	0	0	0	0	0	0	9
100-2134-6241-1050-00000-1-0000	NURS HS Employee Ins	0	0	0	5,166	0	0	183
200-2134-6241-1050-00000-1-0000	NURS HS Employee Ins	5,166	5,166	5,166	0	5,175	4,727	5,175
100-2134-6241-3000-00000-1-0000	NURS MS Employee Ins	0	0	0	5,166	0	0	215
200-2134-6241-3000-00000-1-0000	NURS MS Employee Ins	5,166	5,166	10,332	-5,100	5,166	4,736	5,812
100-2134-6241-4030-00000-1-0000	NURS EL Employee Ins	0	0	0	10,332	0	0	425
200-2134-6241-4030-00000-1-0000	NURS EL Employee Ins	10,332	10,332	5,232	0	5,232	4,831	5,209
100-2134-6241-5000-00000-1-0000	NURS SF Employee Ins	3,875	3,875	3,874	2,583	3,875	3,551	2,507
200-2134-6241-5000-00000-1-0000	NURS SF Employee Ins	0	0	0	0	0	0	108
100-2134-6319-1050-00000-1-0000	NURS ADM Other Prof/Tech Sv	3,500	2,250	3,700	3,200	2,250	2,489	2,600
100-2134-6343-4030-00000-1-0000	NURS EL Travel	0	0	134	0	0	134	0
100-2134-6411-0000-00000-1-0000	NURS ADM Supplies	0	0	0	400	0	0	0
100-2134-6411-1050-00000-1-0000	NURS HS Supplies	2,700	2,102	2,500	5,500	2,102	1,129	2,274
100-2134-6411-3000-00000-1-0000	NURS MS Supplies	500	1,150	1,000	750	1,150	1,000	441
100-2134-6411-3000-12210-1-0000	NURS MS SPED Gen Supply	200	0	75	0	0	71	0
100-2134-6411-4030-00000-1-0000	NURS WPE Supplies	500	499	1,250	2,500	499	1,250	635
100-2134-6411-4030-12210-1-0000	NURS EL Sped General Supply	200	0	150	0	0	142	0
100-2134-6411-4030-12810-3-0000	NURS ECSE Gen Supply	150	0	142	0	0	142	0
100-2134-6411-5000-00000-1-0000	NURS SFE Supplies	500	369	500	400	369	500	361
400-2134-6541-1050-00000-1-0000	NURS HS Reg Equipment	0	0	1,129	0	0	1,129	0
400-2134-6542-1050-00000-1-0000	NURS HS Equip-Instruct	0	0	0	1,600	0	0	0
Nurse's Office Total		216,134	210,737	210,448	215,363	207,346	209,483	204,867

Other Health Services		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2139-6319-1050-00000-1-0000	OTHR HLTH HS Othr Prof Svcs	90	90			90	0	0
100-2139-6319-1050-06204-1-0000	OTHR HLTH SVC HS Othr Prof	0	0	3,000	0	0	0	0
Other Health Services Total		90	90	3,000	0	90	0	0

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-2142-6111-0000-12210-3-0000	PSYCH Regular Salary	0	0	0	0	0	0	0
200-2142-6131-0000-12210-3-0000	PSYCH Supplemental Pay	0	0	0	0	0	0	0
200-2142-6211-0000-12210-3-0000	PSYCH Tchr Retire (PSRS)	0	0	0	0	0	0	0
200-2142-6232-0000-12210-3-0000	PSYCH Medicare	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0

SLPA		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-2152-6111-1050-12210-3-0000	SLPA HS Cert Salary - Regular	19,266	13,494	8,569	0	8,317	8,569	0
200-2152-6111-3000-12210-3-0000	SLPA MS Cert Regular Salaries	46,650	54,939	34,890	0	33,860	34,890	0
200-2152-6111-4030-12210-3-0000	SLPA EL SPED Cert Salary-Reg	140,957	142,739	55,440	0	146,606	64,224	0
200-2152-6111-4030-12810-3-0000	SPLA ECSE Regular Salary	116,168	30,750	55,440	0	0	58,524	0
200-2152-6111-5000-12210-3-0000	SLPA SF Cert Regular Salaries	34,900	27,951	16,599	0	20,488	16,599	0
200-2152-6122-4030-12210-3-0000	SLPA EL Other Part-Time Salary	0	15,834	15,523	0	8,501	14,177	0
200-2152-6122-4030-12810-3-0000	SLPA ECSE Other Part-Time Salary	0	15,048	14,752	0	18,390	14,752	0
200-2152-6122-4030-44100-4-0000	SLPA EL IDEA Other-Part Time Sal	0	0	1,346	0	0	1,346	0
200-2152-6122-5000-12210-3-0000	SLPA SF Other Part-Time Salary	0	6,786	6,653	0	3,326	6,653	0
100-2152-6152-1050-12210-3-0000	SLPA HS CL Salary - Reg	0	3,298	3,234	0	3,280	3,245	0
100-2152-6152-3000-12210-3-0000	SLPA MS CL Salary - Reg	0	13,429	13,166	0	13,352	13,213	0
100-2152-6152-4030-12210-3-0000	SLPA EL CL Salaries - Regular	0	0	21,852	0	0	23,399	0
100-2152-6152-4030-12810-3-0000	SLPA ECSE CL Salaries - Regular	0	0	18,596	0	0	10,970	0
100-2152-6152-5000-12210-3-0000	SLPA SF CL Salary - Reg	0	6,832	6,698	0	6,793	6,723	0
200-2152-6211-1050-12210-3-0000	SLPA HS Tchr (PSRS) Retire	1,398	1,698	1,346	0	1,309	1,338	0
200-2152-6211-3000-12210-3-0000	SLPA MS Tchr (PSRS) Retire	5,690	5,587	5,480	0	5,331	5,445	0
200-2152-6211-4030-12210-3-0000	SLPA EL SPED Tchrs (PSRS) Retire	9,113	8,949	0	0	8,939	2,200	0
200-2152-6211-4030-12810-3-0000	SLPA ECSE Tchr Retire (PSRS)	0	0	0	0	0	8,728	0
200-2152-6211-5000-12210-3-0000	SLPA SF Tchr (PSRS) Retire	2,895	2,843	2,788	0	2,712	2,770	0
100-2152-6221-1050-12210-3-0000	SLPA HS N-Tchr (PEERS)	0	218	271	0	274	268	0
200-2152-6221-1050-12210-3-0000	Non-Teacher Retirement	827	0			0	0	0
100-2152-6221-3000-12210-3-0000	SLPA MS N-Tchr (PEERS)	0	889	1,103	0	1,115	1,090	0
200-2152-6221-3000-12210-3-0000	SLPA MS SPED N-Tchr (PEERS) Retire	827	1,328			0	0	0
100-2152-6221-4030-12210-3-0000	SLPA WPE N-Tchr (PEERS)	0	0	1,849	0	0	1,924	0
100-2152-6221-4030-12810-3-0000	SLPA ECSE N-Tchr (PEERS)	0	0	1,698	0	0	903	0
200-2152-6221-4030-12210-3-0000	SLPA EL N-Tchr (PEERS) Retire	6,386	6,999	5,358	0	7,496	4,875	0
200-2152-6221-4030-12810-3-0000	SLPA ECSE N-Tchr (PEERS) Retire	8,678	3,142	4,253	0	1,262	3,375	0
100-2152-6221-5000-12210-3-0000	SLPA SFE N-Tchr (PEERS)	0	452	561	0	567	555	0
200-2152-6221-5000-12210-3-0000	SLPA SF N-Tchr (PEERS) Retire	1,283	1,141	456	0	-318	456	0
100-2152-6231-1050-12210-3-0000	SLPA HS OASDI	0	205	185	0	187	187	0
200-2152-6231-1050-12210-3-0000	Old Age, Survivors and Disability I	642	0			0	0	0
100-2152-6231-3000-12210-3-0000	SLPA MS OASDI	0	833	755	0	762	761	0
200-2152-6231-3000-12210-3-0000	SLPA MS SPED OASDI	642	1,200			0	0	0
100-2152-6231-4030-12210-3-0000	SLPA WPE OASDI	0	0	1,319	0	0	1,417	0
100-2152-6231-4030-12810-3-0000	SLPA ECSE OASDI	0	0	1,063	0	0	659	0
200-2152-6231-4030-12210-3-0000	SLPA EL OASDI	5,163	5,573	4,231	0	5,981	3,949	0
200-2152-6231-4030-12810-3-0000	SLPA ECSE OASDI	7,202	2,839	4,064	0	1,140	1,101	0
100-2152-6231-5000-12210-3-0000	SLPA SFE OASDI	0	424	384	0	388	387	0
200-2152-6231-5000-12210-3-0000	SLPA SF OASDI	1,019	1,031	413	0	360	413	0
100-2152-6232-1050-12210-3-0000	SLPA HS Medicare	0	48	43	0	44	44	0
200-2152-6232-1050-12210-3-0000	SLPA HS Medicare	279	490	109	0	104	110	0
100-2152-6232-3000-12210-3-0000	SLPA MS Medicare	0	195	176	0	178	178	0
200-2152-6232-3000-12210-3-0000	SLPA MS Medicare	676	797	445	0	424	449	0
100-2152-6232-4030-12210-3-0000	SLPA WPE Medicare	0	0	308	0	0	332	0
100-2152-6232-4030-12810-3-0000	SLPA ECSE Medicare	0	0	249	0	0	154	0
200-2152-6232-4030-12210-3-0000	SLPA WPE Medicare	2,044	2,070	989	0	2,181	1,125	0
200-2152-6232-4030-12810-3-0000	SLPA ECSE Medicare	1,684	664	950	0	267	1,012	0
100-2152-6232-5000-12210-3-0000	SLPA SFE Medicare	0	99	90	0	91	91	0
200-2152-6232-5000-12210-3-0000	SLPA SF Medicare	506	506	323	0	300	325	0
100-2152-6241-1050-12210-3-0000	SLPA HS Employee Ins	0	723	723	0	723	663	0

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-2152-6241-1050-12210-3-0000	SLPA HS Employee Ins	2,428	723	723	0	723	663	0
100-2152-6241-3000-12210-3-0000	SLPA MS Employee Ins	0	2,945	2,945	0	2,945	2,699	0
200-2152-6241-3000-12210-3-0000	SLPA MS Employee Ins	4,649	2,945	2,945	0	2,945	2,699	0
100-2152-6241-4030-12210-3-0000	SLPA WPE Employee Ins	0	0	5,166	0	0	4,786	0
100-2152-6241-4030-12810-3-0000	SLPA ECSE Employee Ins	0	0	4,458	0	0	2,229	0
200-2152-6241-4030-12210-3-0000	SLPA WPE Employee Ins	14,981	5,166	5,166	0	16,017	6,566	0
200-2152-6241-4030-12810-3-0000	SPLA ECSE Employee Ins	10,332	0	4,746	0	0	5,745	0
100-2152-6241-5000-12210-3-0000	SLPA SFE Employee Ins	0	1,498	1,498	0	1,498	1,373	0
200-2152-6241-5000-12210-3-0000	SLPA SF Employee Ins	3,771	1,498	1,498	0	1,795	1,373	0
100-2152-6313-1050-12210-3-0000	SLPA HS Pupil Services	0	0	2,618	0	0	2,618	0
100-2152-6313-3000-12210-3-0000	SLPA MS Pupil Services	0	0	3,468	0	0	3,468	0
100-2152-6313-4030-12210-1-0000	SLPA EL Pupil Services	0	0	1,000	0	0	1,000	0
100-2152-6313-4030-12210-3-0000	SLPA SPED EL Pupil Svcs	0	0	1,000	0	0	207	0
100-2152-6313-4030-12810-3-0000	SLPA ECSE Pupil Services	0	46,138	29,189	0	46,138	29,189	0
100-2152-6313-5000-12210-3-0000	SLPA SF Pupil Services	0	0	2,091	0	0	2,091	0
100-2152-6319-4030-12210-3-0000	SLPA EL Othr Prof Svcs	280	280			280	0	0
100-2152-6343-1050-12210-3-0000	SLPA EL Travel	200	53	255	0	46	35	0
100-2152-6343-3000-12210-3-0000	SLPA MS Travel	350	397	475	0	392	425	0
100-2152-6343-4030-12210-3-0000	SLPA EL Travel	150	472	100	0	56	0	0
100-2152-6343-4030-12810-3-0000	SLPA ECSE Travel	500	1,600	2,625	0	530	2,461	0
100-2152-6343-5000-12210-3-0000	SLPA SF Travel	500	357	447	0	355	443	0
100-2152-6371-3000-12210-1-0000	SLPA MS Dues/Memberships	300	253	276	0	0	276	0
100-2152-6371-4030-12210-1-0000	SLPA EL Dues/Memberships	0	0	103	0	0	103	0
100-2152-6371-4030-12810-3-0000	SLPA ECSE Dues/Memberships	750	750	603	0	0	553	0
100-2152-6412-4030-12210-3-0000	SLPA WPE Tech Related Supply	1,400	1,400			1,400	0	0
100-2152-6412-4030-12810-3-0000	SLP ECSE Tech Related Supply	700	700			700	0	0
SLPA Total		456,188	449,217	388,134	0	380,550	395,567	0

Pupil Services		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2162-6313-1050-12210-1-0000	OT HS Pupil Services	0	10,608	6,177	0	10,608	6,177	0
100-2162-6313-1050-12210-3-0000	OT HS Pupil Services	32,500	16,750	21,075	0	2,312	18,235	0
100-2162-6313-3000-12210-1-0000	OT MS Pupil Services	0	20,815	7,352	0	20,815	7,352	0
100-2162-6313-3000-12210-3-0000	OT MS Pupil Services	78,700	22,250	32,872	0	15,446	18,165	0
100-2162-6313-4030-12210-1-0000	OT EL Pupil Services	0	29,499	35,768	0	29,499	14,554	0
100-2162-6313-4030-12210-3-0000	OT EL Pupil Services	159,120	152,000	109,137	0	56,623	109,104	0
100-2162-6313-4030-12810-3-0000	OT ECSE Pupil Services	50,015	34,862	38,505	0	24,072	32,487	0
100-2162-6313-5000-12210-1-0000	OT SF Pupil Services	0	10,000	5,622	0	10,000	5,622	0
100-2162-6313-5000-12210-3-0000	OT SF Pupil Services	27,950	14,200	15,883	0	3,379	15,883	0
Pupil Services Total		348,285	310,984	272,391	0	172,754	227,579	0

PT Pupil Services		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2172-6313-1050-12210-1-0000	PT HS Pupil Services	4,000	5,000	1,483	0	5,000	12,903	0
100-2172-6313-1050-12210-3-0000	PT HS Pupil Services	13,760	5,500	9,947	0	2,582	9,945	0
100-2172-6313-3000-12210-1-0000	PT MS Pupil Services	10,100	7,312	1,235	0	7,312	1,235	0
100-2172-6313-3000-12210-3-0000	PT MS Pupil Services	12,650	2,350	15,834	0	1,205	5,327	0
100-2172-6313-4030-12210-1-0000	PT EL Pupil Services	13,750	10,000	10,625	0	10,000	10,625	0
100-2172-6313-4030-12210-3-0000	PT EL Pupil Services	34,690	42,500	57,810	0	13,919	32,385	0
100-2172-6313-4030-12810-3-0000	PT ECSE Pupil Services	34,600	39,000	31,869	0	23,188	31,858	0
100-2172-6313-5000-12210-1-0000	PT SF Pupil Services	2,000	1,428	803	0	1,428	803	0
100-2172-6313-5000-12210-3-0000	PT SF Pupil Services	10,500	1,400	8,220	0	221	3,005	0
PT Pupil Services Total		136,050	114,490	137,826	0	64,855	108,086	0

Vision Impaird		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2182-6313-1050-12210-3-0000	VISION Imp HS Pupil Services	1,260	1,260			420	0	0
100-2182-6313-3000-12210-3-0000	VISION Imp MS Pupil Services	0	0	2,960	0	0	1,260	0
100-2182-6343-1050-12210-3-0000	VISION Imp HS Travel	635	635			172	0	0
100-2182-6343-3000-12210-3-0000	VISION Imp MS Travel	0	0	850	0	0	635	0
Vision Impaird Total		1,895	1,895	3,810	0	592	1,895	0

Other Student Services		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-2191-6111-1050-44100-4-0000	OTHR STDNT HS IDEA Cert Salary - Reg	12,113	12,113	12,113	0	12,113	12,113	0
200-2191-6111-3000-44100-4-0000	OTHR STDNT MS IDEA Cert Salary - Reg	20,188	20,188	20,189	0	20,189	20,189	0
200-2191-6111-4030-44100-4-0000	OTHR STDNT EL IDEA Cert Salary - Reg	26,918	67,482	26,918	0	26,918	26,918	0
200-2191-6111-5000-44100-4-0000	OTHR STDNT SF IDEA Cert Salary - Reg	6,729	6,729	6,729	0	6,729	6,729	0
200-2191-6152-4030-12810-3-0000	OTHR STDNT ECSE Instruct Aide Salary	41,375	0	39,769	0	40,564	39,769	0
200-2191-6211-1050-12210-3-0000	OTHR STDNT HS SPED Tchr (PSRS)	0	0	1,878	0	0	1,878	0
200-2191-6211-1050-44100-4-0000	OTHR STDNT HS IDEA Tchr (PSRS)	1,891	1,891	1,890	0	1,890	0	0
200-2191-6211-3000-12210-3-0000	OTHR STDNT MS SPED Tchr (PSRS)	0	0	3,131	0	0	3,131	0
200-2191-6211-3000-44100-4-0000	OTHR STDNT MS IDEA Tchr (PSRS)	3,152	3,152	3,149	0	3,149	0	0
200-2191-6211-4030-12210-3-0000	OTHR STDNT EL SPED Tchr (PSRS)	0	0	4,174	0	0	4,174	0
200-2191-6211-4030-44100-4-0000	OTHR STDNT EL IDEA Tchr (PSRS)	4,203	7,340	4,199	0	4,199	0	0
200-2191-6211-5000-12210-3-0000	OTHR STDNT SF SPED Tchr (PSRS)	0	0	439	0	0	439	0
200-2191-6211-5000-44100-4-0000	OTHR STDNT SF IDEA Tchr (PSRS)	1,051	1,051	1,050	0	1,050	605	0
200-2191-6221-4030-12810-3-0000	OTHR STDNT ECSE N-Tchr (PEERS)	3,193	0	3,078	0	3,132	3,049	0
200-2191-6231-4030-12810-3-0000	OTHR STDNT ECSE OASDI	2,565	2,515	1,968	0	1,906	1,994	0
200-2191-6232-1050-44100-4-0000	OTHR STDNT HS IDEA Medicare	176	176	164	0	160	165	0
200-2191-6232-3000-44100-4-0000	OTHR STDNT MS IDEA Medicare	293	293	273	0	267	274	0
200-2191-6232-4030-12810-3-0000	OTHR STDNT ECSE Medicare	600	588	460	0	446	466	0
200-2191-6232-4030-44100-4-0000	OTHR STDNT EL IDEA Medicare	390	390	365	0	356	366	0
200-2191-6232-5000-44100-4-0000	OTHR STDNT SF IDEA Medicare	98	98	91	0	89	91	0
200-2191-6241-1050-44100-4-0000	OTHR STDNT HS IDEA Employee Ins	930	930	930	0	930	853	0
200-2191-6241-3000-44100-4-0000	OTHR STDNT MS IDEA Employee Ins	1,550	1,550	1,550	0	1,550	1,421	0
200-2191-6241-4030-12810-3-0000	OTHR STDNT ECSE Employee Ins	5,166	5,166	5,166	0	5,166	4,736	0
200-2191-6241-4030-44100-4-0000	OTHR STDNT EL IDEA Employee Ins	2,066	2,066	2,066	0	2,066	1,894	0
200-2191-6241-5000-44100-4-0000	OTHR STDNT SF IDEA Employee Ins	517	517	517	0	517	474	0
100-2191-6319-4030-12810-3-0000	OTHR STDNT SVC Othr Prof Svcs	200	200			190	0	0
100-2191-6343-1050-12210-3-0000	OTHR STDNT SVC HS Travel	90	90	70	0	37	0	0
100-2191-6343-3000-12210-3-0000	OTHR STDNT SVC MS Travel	200	200	40	0	100	8	0
100-2191-6343-4030-12210-3-0000	OTHR STDNT SVC EL Travel	200	200	70	0	136	30	0
100-2191-6343-4030-12810-3-0000	OTHR STDNT SVC ECSE Travel	660	660	92	0	470	64	0
100-2191-6343-5000-12210-3-0000	OTHR STDNT SVC SF Travel	150	150	270	0	100	160	0
100-2191-6412-4030-12810-3-0000	OTHR STDNT SVC ECSE Tech Related Supply	700	700			700	0	0
Other Student Services Total		137,364	136,435	142,798	0	135,117	131,988	0

Curriculum		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2212-6111-0000-45100-4-0000	CURR T1 Cert Salary-Reg	0	0	0	0	0	0	0
200-2212-6111-1050-00000-1-0000	CURR HS Cert Salary-Reg	0	31,705	31,083	120,719	31,705	30,958	120,719
200-2212-6111-3000-00000-1-0000	CURR MS Cert Salary-Reg	0	31,705	31,083	0	31,705	30,958	0
200-2212-6111-3000-45100-4-0000	CURR MS TI Cert Salary-Reg	0	0	0	0	0	0	0
200-2212-6111-4030-00000-1-0000	CURR WPE Cert Salary-Reg	0	31,705	31,083	0	31,705	30,958	0
200-2212-6111-5000-00000-1-0000	CURR SFE Cert Salary-Reg	0	31,705	31,082	0	31,705	30,957	0
200-2212-6112-1050-00000-1-0000	CURR HS Cert Administrators	47,558	0			0	0	0
200-2212-6112-3000-00000-1-0000	CURR MS Cert Administrators	13,588	0			0	0	0
200-2212-6112-3000-45100-4-0000	CURR TI MS Cert Administrator	6,794	0			0	0	0
200-2212-6112-4030-45100-4-0000	CURR TI WPE Cert Administrators	62,946	0			0	0	0
200-2212-6112-5000-45100-4-0000	CURR TI SFE Cert Administrators	6,994	0			0	0	0
200-2212-6131-1050-00000-1-0000	CURR HS Supplemental Pay	0	2,000	2,000	0	2,000	3,100	0
200-2212-6131-3000-00000-1-0000	CURR MS Supplemental Pay	0	0	0	0	0	600	0
200-2212-6211-1050-00000-1-0000	CURR HS Tchr (PSRS)	7,420	5,074	4,982	18,244	5,057	5,128	18,248

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-2212-6211-3000-00000-1-0000	CURR MS Tchr (PSRS)	2,120	4,784	4,692	0	4,767	4,780	0
200-2212-6211-3000-45100-4-0000	CURR MS TI Tchr (PSRS)	1,060	0	0	0	0	0	0
200-2212-6211-4030-00000-1-0000	CURR WPE Tchr (PSRS)	0	4,784	4,692	0	4,767	4,693	0
200-2212-6211-4030-45100-4-0000	CURR WPE TI Tchr (PSRS)	9,801	0	0	0	0	0	0
200-2212-6211-5000-00000-1-0000	CURR SFE Tchr (PSRS)	0	4,784	4,692	0	4,767	4,693	0
200-2212-6211-5000-45100-4-0000	CURR SFE TI Tchr (PSRS)	1,089	0	0	0	0	0	0
200-2212-6221-1050-00000-1-0000	CURR HS N-Tchr (PEERS) Retire	0	0	0	0	0	7	0
200-2212-6231-1050-00000-1-0000	CURR HS OASDI	0	0	0	0	0	6	0
200-2212-6232-1050-00000-1-0000	CURR HS Medicare	690	489	432	1,606	439	447	1,551
200-2212-6232-3000-00000-1-0000	CURR MS Medicare	197	460	402	0	410	411	0
200-2212-6232-3000-45100-4-0000	CURR MS TI Medicare	99	0	0	0	0	0	0
200-2212-6232-4030-00000-1-0000	CURR WPE Medicare	0	460	402	0	410	402	0
200-2212-6232-4030-45100-4-0000	CURR WPE TI Medicare	913	0	0	0	0	0	0
200-2212-6232-5000-00000-1-0000	CURR SFE Medicare	0	460	402	0	410	402	0
200-2212-6232-5000-45100-4-0000	CURR SFE T1 Medicare	101	0	0	0	0	0	0
200-2212-6241-1050-00000-1-0000	CURR HS Employee Ins	3,616	1,292	1,292	5,166	1,184	1,292	5,195
200-2212-6241-3000-00000-1-0000	CURR MS Employee Ins	1,033	1,292	1,292	0	1,184	1,292	0
200-2212-6241-3000-45100-4-0000	CURR MS TI Employee Ins	517	0	0	0	0	0	0
200-2212-6241-4030-00000-1-0000	CURR EL Employee Ins	0	1,292	1,292	0	1,184	1,292	0
200-2212-6241-4030-45100-4-0000	CURR WPE TI Employee Ins	4,649	0	0	0	0	0	0
200-2212-6241-5000-00000-1-0000	CURR SF Employee Ins	0	1,292	1,291	0	1,183	1,291	0
200-2212-6241-5000-45100-4-0000	CURR SFE TI Employee Ins	517	0	0	0	0	0	0
100-2212-6312-1050-00000-1-0000	CURR HS Instr Prog Improv	8,000	7,108	6,150	26,000	7,108	5,799	14,832
100-2212-6312-1050-42702-4-0000	CURR HS Prkns Pthwys Instr Prog Improv	0	0	1,800	0	0	1,100	0
100-2212-6312-3000-00000-1-0000	CURR MS Instr Prog Improv	0	0	600	0	0	600	0
100-2212-6312-3000-42702-4-0000	CURR MS Prkns Pthwys Instr Prog Improv	0	0	1,100	0	0	600	0
100-2212-6312-4030-00000-1-0000	CURR WPE Instr Prog Improv	0	0	750	0	0	750	0
100-2212-6312-5000-42702-4-0000	CURR SF Prkns Pthwys Instr Prog Improv	0	0	100	0	0	0	0
100-2212-6343-4030-00000-1-0000	CURR EL Travel	838	0	500	2,500	0	122	776
100-2212-6371-1050-00000-1-0000	CURR Dues/Memberships	899	1,166	1,000	1,000	1,166	855	1,163
100-2212-6411-1050-00000-1-0000	CURR HS General Supply	374	937	3,510	10,500	937	2,930	2,533
100-2212-6411-3000-00000-1-0000	CURR MS General Supply	1,085	1,085	1,387	1,000	1,085	412	144
100-2212-6411-4030-00000-1-0000	CURR WPE General Supply	394	1,169	1,000	1,000	1,169	457	487
100-2212-6411-5000-00000-1-0000	CURR SFE General Supply	157	99	500	500	99	0	36
100-2212-6412-1050-00000-1-0000	CURR HS Supplies-Technology	0	1,349	600	0	549	0	44
100-2212-6412-1050-49200-4-0000	CURR TV Supplies-Technology	0	0	5,858	0	0	5,858	0
100-2212-6412-3000-00000-1-0000	CURR MS Supplies – Tech-Related	362	1,660			887	0	0
Curriculum Total		183,811	169,853	177,048	188,234	167,580	173,149	165,727

Instruction		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-2213-6111-1050-00000-1-0000	INSTR SVC HS Cert Salary-Reg	22,044	26,311	24,746	40,318	26,338	23,369	41,219
200-2213-6111-3000-00000-1-0000	INSTR SVC MS Cert Salary-Reg	11,448	19,819	24,559	0	19,853	20,482	0
200-2213-6111-3000-45100-4-0000	INSTR SVC MS TI Cert Salaries - Reg	0	13,482			13,482	0	0
200-2213-6111-4030-00000-1-0000	INSTR SVC EL Cert Salary-Reg	34,234	20,956	20,566	0	20,977	20,566	0
200-2213-6111-5000-00000-1-0000	INSTR SVC SF Cert Salary-Reg	7,871	13,966	12,307	0	13,980	11,949	0
200-2213-6131-3000-06031-3-0000	INSTR SVC EMINTS MS Suppl Pay	0	25,175			1,956	0	0
200-2213-6131-3000-45100-4-0000	INSTR SVC MS TI Supplemental Pay	0	11,000			11,000	0	0
200-2213-6131-4030-45100-4-0000	INSTR SVC WPE TI Supplemental Pay	0	10,000			10,000	0	0
200-2213-6131-5000-45100-4-0000	INSTR SVC SFE TI Supplemental Pay	0	5,000			5,000	0	0
200-2213-6211-1050-00000-1-0000	INSTR SVC HS Tchr (PSRS)	3,571	4,190	3,964	6,364	4,190	3,745	6,469
200-2213-6211-3000-00000-1-0000	INSTR SVC MS Tchr (PSRS)	1,847	3,196	7,275	0	3,197	3,820	0
200-2213-6211-3000-06031-3-0000	INSTR SVC MS Emints Tchr (PSRS)	0	0			284	0	0
200-2213-6211-3000-45100-4-0000	INSTR SVC MS TI Teacher (PSRS) Retire	0	3,768			3,750	0	0
200-2213-6211-4030-00000-1-0000	INSTR SVC WPE Tchr (PSRS)	5,563	3,413	3,352	0	3,411	3,321	0
200-2213-6211-4030-45100-4-0000	INSTR SVC WPE TI Tchr (PSRS)	0	1,450			1,450	0	0
200-2213-6211-5000-00000-1-0000	INSTR SVC SF Tchr (PSRS)	1,276	2,250	1,978	0	2,249	1,920	0
200-2213-6211-5000-45100-4-0000	INSTR SVC SFE TI Tchr (PSRS)	0	725			725	0	0
200-2213-6232-1050-00000-1-0000	INSTR SVC HS Medicare	320	382	353	583	362	333	597
200-2213-6232-3000-00000-1-0000	INSTR SVC MS Medicare	166	287	620	0	275	291	0

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-2213-6232-3000-06031-3-0000	INSTR SVC MS Emints Medicare	0	0			28	0	0
200-2213-6232-3000-45100-4-0000	INSTR SVC MS T1 Medicare	0	347	0	0	244	0	0
200-2213-6232-4030-00000-1-0000	INSTR SVC WPE Medicare	496	304	289	0	291	285	0
200-2213-6232-4030-45100-4-0000	Medicare	0	145			145	0	0
200-2213-6232-5000-00000-1-0000	INSTR SVC SF Medicare	114	203	196	0	193	167	0
200-2213-6232-5000-45100-4-0000	Medicare	0	73			73	0	0
200-2213-6241-1050-00000-1-0000	INSTR SVC HS Employee Ins	2,583	2,583	2,619	3,616	2,588	2,476	3,363
200-2213-6241-3000-00000-1-0000	INSTR SVC MS Employee Ins	1,292	2,221	4,552	0	2,222	2,433	0
200-2213-6241-3000-45100-4-0000	INSTR SVC MS TI Employee Insurance	0	1,386			1,397	0	0
200-2213-6241-4030-00000-1-0000	INSTR SVC EL Employee Ins	4,133	2,583	2,483	0	2,583	2,368	0
200-2213-6241-5000-00000-1-0000	INSTR SVC SF Employee Ins	930	1,550	1,342	0	1,551	1,305	0
100-2213-6312-1050-00000-1-0000	INSTR SVCS HS Instruct Improve	0	0	6,011	0	0	6,011	0
100-2213-6312-3000-45100-4-0000	INSTR SVC MS T1 Instruct Improve	3,520	5,520	0	0	3,520	0	0
100-2213-6312-4030-12210-3-0000	INSTR SVC SE EL Instruct Improv	350	350	589	1,250	370	508	1,329
100-2213-6312-4030-45100-4-0000	INSTR SVC EL T1 Instruct Improve	16,640	19,140	0	0	13,406	0	0
100-2213-6312-5000-45100-4-0000	INSTR SVC SF T1 Instruct Improve	618	1,618	0	0	618	0	0
100-2213-6319-1050-49200-4-0000	INSTR SVCS HS Othr Prof Svcs	0	0	8,542	0	0	8,542	0
100-2213-6319-3000-12210-3-0000	PD MS Othr Prof Svcs	465	465			465	0	0
100-2213-6319-3000-49200-4-0000	INSTR SVCS MS TV Othr Prof Svcs	0	0	6,107	0	0	6,107	0
100-2213-6319-4030-12210-1-0000	INSTR SVC SE EL Othr Prof Svcs	65	65	2,761	0	0	2,761	0
100-2213-6319-4030-12210-3-0000	INSTR SVC SE EL Othr Prof Svcs	650	650	0	0	965	0	0
100-2213-6319-4030-12810-3-0000	INSTR SVC ECSE Othr Prof Svcs	810	810	335	0	810	335	0
100-2213-6319-4030-49200-4-0000	INSTR SVC TV EL Othr Prof Svcs	0	0	4,781	0	0	4,781	0
100-2213-6343-1050-42701-4-0000	INSTR SVC Prkns Travel	10,480	14,000	10,500	8,825	10,344	10,490	8,823
100-2213-6343-1050-49200-4-0000	INSTR SVCS TV HS Travel	0	0	6,012	0	0	6,012	0
100-2213-6343-3000-45100-4-0000	INSTR SVC MS T1 Travel	3,094	3,094	0	2,499	3,094	0	0
100-2213-6343-3000-49200-4-0000	INSTR SVCS TV MS Travel	0	0	2,096	0	0	2,096	0
100-2213-6343-4030-12210-1-0000	INSTR SVC SE EL Travel	0	0	1,705	0	0	708	0
100-2213-6343-4030-12810-1-0000	INSTR SVC ECSE Travel	0	0	0	850	0	0	0
100-2213-6343-4030-12810-3-0000	INSTR SVC ECSE Travel	510	510			309	0	0
100-2213-6343-4030-45100-4-0000	INSTR SVC EL T1 Travel	29,500	24,300	0	441	-5,879	0	0
100-2213-6343-5000-45100-4-0000	INSTR SVC SF T1 Travel	128	1,328	0	294	274	0	0
100-2213-6411-1050-12210-3-0000	PD HS SPED General Supplies	626	626			626	0	0
100-2213-6411-3000-12210-3-0000	PD SPED MS General Supplies	491	491			491	0	0
100-2213-6411-4030-12210-3-0000	INSTR SVC SE EL General Supplies	1,088	1,088	1,250	1,250	956	1,106	1,235
100-2213-6411-4030-12810-3-0000	INSTR SVC ECSE Gen Supplies	220	220			220	0	0
100-2213-6411-5000-12210-3-0000	PD SF SPED General Supplies	185	185			185	0	0
100-2213-6491-4030-12210-1-0000	INSTR SVC SE EL Othr Supply/Materials	250	250	250	0	13	134	0
Instructional Services Total		167,578	251,473	162,139	66,290	184,578	148,418	63,035

Professional Development		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-2214-6111-1050-00000-3-0000	PD HS Cert Salary-Reg	0	0			0	0	0
200-2214-6111-1050-00000-3-2199	PD VO Cert Salary-Reg	0	0			0	0	0
200-2214-6111-3000-00000-3-0000	PD MS Cert Salary-Reg	0	0			0	0	0
200-2214-6111-4030-00000-3-0000	PD EL Cert Salary-Reg	0	0			0	0	0
200-2214-6131-1050-00000-3-0000	PD HS Supplemental Pay	2,000	2,000			3,400	2,700	1,800
200-2214-6131-3000-00000-3-0000	PD MS Supplemental Pay	0	0			2,204	0	0
200-2214-6211-1050-00000-3-0000	PD HS Tch (PSRS)	290	290			493	392	298
200-2214-6211-3000-00000-3-0000	PD MS Tch (PSRS)	0	0			320	0	0
200-2214-6232-1050-00000-3-0000	PD HS Medicare	29	29			49	39	25
200-2214-6232-3000-00000-3-0000	PD MS Medicare	0	0			32	0	0
100-2214-6312-1050-00000-3-0000	PD HS Instruct Improve	11,500	11,531			11,531	323	18,848
100-2214-6312-1050-00000-3-2199	PD VO Instruct Improve	2,100	2,045			2,044	667	600
100-2214-6312-3000-00000-3-0000	PD MS Instruct Improve	9,000	8,971			8,971	6,319	6,095
100-2214-6312-4030-00000-3-0000	PD EL Instruct Improve	7,800	7,793			7,793	6,955	5,000
100-2214-6312-5000-00000-3-0000	PD SF Instruct Improve	3,200	3,253			3,222	2,828	300
100-2214-6319-1050-00000-3-0000	PD HS Othr Prof Svcs	15,000	15,733			15,702	17,914	0
100-2214-6319-1050-49200-4-0000	PD HS TV Othr Prof Svcs	0	0	8,542	0	0	0	0
100-2214-6319-3000-00000-3-0000	PD MS Othr Prof Svcs	7,000	4,732			4,732	9,135	0

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2214-6319-3000-49200-4-0000	PD MS TV Othr Prof Svcs	0	0	6,107	0	0	0	0
100-2214-6319-4030-00000-3-0000	PS EL Othr Prof Svcs	9,000	6,378			6,178	9,145	0
100-2214-6319-4030-49200-4-0000	PD TV EL Othr Prof Svcs	0	0	1,106	0	0	0	0
100-2214-6319-5000-00000-3-0000	PD SF Othr Prof Svcs	1,445	1,075			890	1,654	0
100-2214-6343-1050-00000-3-0000	PD HS Travel	4,200	4,364			4,217	6,343	14,105
100-2214-6343-1050-00000-3-2027	PD TECH/ENG VO Travel	675	20			20	328	5,833
100-2214-6343-1050-00000-3-2199	PD VO Travel	400	0			0	521	16
100-2214-6343-1050-49200-4-0000	PD HS TV Travel	0	0	6,012	0	0	0	0
100-2214-6343-3000-00000-3-0000	PD MS Travel	7,500	6,733			6,733	1,783	5,763
100-2214-6343-3000-00000-3-2027	PD TECH/ENG MS Travel	0	0			0	0	2,419
100-2214-6343-3000-49200-4-0000	PD MS TV Travel	0	0	2,096	0	0	0	0
100-2214-6343-4030-00000-3-0000	PD EL Travel	3,735	3,187			1,428	6,114	11,867
100-2214-6343-4030-00000-3-2027	PD TECH/ENG EL Travel	900	900			0	0	0
100-2214-6343-5000-00000-3-0000	PD SF Travel	1,500	1,165			1,165	965	1,993
100-2214-6411-1050-00000-3-0000	PD HS Supplies	2,400	2,427			2,427	2,719	726
100-2214-6411-1050-00000-3-2199	PD VO Supplies	0	0			0	0	135
100-2214-6411-3000-00000-3-0000	PD MS Supplies	300	313			313	1,796	498
100-2214-6411-4030-00000-3-0000	PD EL Supplies	500	541			119	1,177	1,396
100-2214-6411-5000-00000-3-0000	PD SF Supplies	375	300			300	266	0
100-2214-6412-1050-00000-3-0000	PD HS Supplies – Technology-Related	180	180			180	0	0
100-2214-6412-1050-00000-3-2199	PD VO Supplies - Technology-Related	180	180			180	0	0
100-2214-6412-3000-00000-3-0000	PD MS Supplies – Technology-Related	180	180			180	0	0
100-2214-6412-4030-00000-3-0000	PD EL Supplies – Technology-Related	180	180			180	0	0
100-2214-6412-5000-00000-3-0000	PD SF Supplies – Technology-Related	180	180			180	0	0
100-2214-6491-1050-00000-3-0000	PD Other Supplies & Materials	1,000	965			699	1,623	0
100-2214-6491-3000-00000-3-0000	PD MS Other Supplies & Material	700	700			666	715	0
100-2214-6491-4030-00000-3-0000	PD EL Othr Supply/Materials	500	515			499	563	0
100-2214-6491-5000-00000-3-0000	PD SF Othr Supply/Materials	250	697			687	233	0
200-2214-6241-1050-00000-1-0000	PD HS Employee Ins			0	5,166			
Professional Development		94,199	87,554	23,862	5,166	87,734	83,216	77,716

Library		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2222-6111-1050-00000-1-0000	LIBR HS Cert Salary-Reg	0	0	0	0	0	0	0
200-2222-6111-1050-00000-1-0000	LIBR HS Cert Salary-Reg	65,063	64,619			64,641	64,219	47,162
200-2222-6111-3000-00000-1-0000	LIBR MS Cert Salary-Reg	63,375	62,889			62,953	62,069	57,741
200-2222-6111-4030-00000-1-0000	LIBR WPE Cert Salary-Reg	61,119	49,587			51,692	50,985	45,654
200-2222-6121-1050-00000-1-0000	LIBR HS Substitute Salary	0	0			38	160	0
200-2222-6121-3000-00000-1-0000	LIBR MS Substitute Salary	0	0			1,300	863	0
200-2222-6131-4030-00000-1-0000	LIBR WPE Supplemental Pay	0	2,000			2,000	2,000	0
100-2222-6151-1050-00000-1-0000	LIBR HS CL Salary-Reg	35,094	38,230	40,206	32,755	41,492	40,720	35,141
100-2222-6151-3000-00000-1-0000	LIBR MS CL Salary-Reg	0	0	0	0	0	0	3,270
100-2222-6151-4030-00000-1-0000	LIBR EL CL Salary-Reg	0	0	0	0	0	0	1,260
100-2222-6161-4030-00000-1-0000	LIBR EL CL Salary-Part time	0	0	14,441	0	13,615	10,470	0
200-2222-6211-1050-00000-1-0000	LIBR HS Tchr (PSRS) Retire	10,183	10,119			10,112	9,990	7,513
200-2222-6211-3000-00000-1-0000	LIBR MS Tchr (PSRS) Retire	9,938	9,868			9,868	9,636	9,112
200-2222-6211-4030-00000-1-0000	LIBR WPE Tchr (PSRS) Retire	9,611	8,229			8,227	8,024	7,328
100-2222-6221-1050-00000-1-0000	LIBR HS N-Tchr (PEERS) Retire	2,974	3,190	3,286	2,772	3,372	3,305	2,908
100-2222-6221-4030-00000-1-0000	LIBR EL N-Tchr (PEERS) Retire	0	0	991	0	934	718	0
100-2222-6231-1050-00000-1-0000	LIBR HS OASDI	2,176	2,370	2,329	1,949	2,443	2,368	2,039
200-2222-6231-1050-00000-1-0000	LIBR HS OASDI	0	0			2	10	0
100-2222-6231-3000-00000-1-0000	LIBR MS OASDI	0	0	0	0	0	0	203
200-2222-6231-3000-00000-1-0000	LIBR MS OASDI	0	0			81	75	0
100-2222-6231-4030-00000-1-0000	LIBR EL OASDI	0	0	895	0	844	649	78
200-2222-6231-4030-00000-1-0000	LIBR WPE OASDI	0	0			127	145	0
100-2222-6232-1050-00000-1-0000	LIBR HS Medicare	509	554	545	456	571	554	477
200-2222-6232-1050-00000-1-0000	LIBR HS Medicare	943	937			906	913	663
100-2222-6232-3000-00000-1-0000	LIBR MS Medicare	0	0	0	0	0	0	47
200-2222-6232-3000-00000-1-0000	LIBR MS Medicare	919	912			903	773	742
100-2222-6232-4030-00000-1-0000	LIBR EL Medicare	0	0	209	0	197	152	18

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-2222-6232-4030-00000-1-0000	LIBR WPE Medicare	886	748			739	741	638
100-2222-6241-1050-00000-1-0000	LIBR HS Employee Ins	8,266	8,266	8,266	7,749	8,023	7,571	7,380
200-2222-6241-1050-00000-1-0000	LIBR HS Employee Ins	5,166	5,166			5,166	4,736	0
100-2222-6241-3000-00000-1-0000	LIBR MS Employee Ins	0	0	0	5,166	0	0	4,736
200-2222-6241-3000-00000-1-0000	LIBR MS Employee Ins	5,166	5,166			5,166	4,795	0
100-2222-6241-4030-00000-1-0000	LIBR EL Employee Ins	0	0	0	5,166	0	0	5,171
200-2222-6241-4030-00000-1-0000	LIBR WPE Employee Ins	5,166	5,166			5,166	4,736	0
100-2222-6241-5000-00000-1-0000	LIBR SF Employee Ins	0	0	0	5,166	0	0	5,166
100-2222-6332-4030-00000-1-0000	LIBR EL Repairs/Maint	0	0	0	0	0	0	1,291
100-2222-6337-1050-00000-1-0000	LIBR HS Tech-Related Repairs/Maint	1,000	1,618	2,000	4,000	1,554	1,529	4,201
100-2222-6337-3000-00000-1-0000	LIBR MS Tech-Related Repairs/Maint	500	2,521	1,500	2,500	1,521	1,498	2,430
100-2222-6337-4030-00000-1-0000	LIBR EL Tech-Related Repairs/Maint	845	1,831	1,500	1,500	1,521	1,498	1,456
100-2222-6337-5000-00000-1-0000	LIBR SF Tech-Related Repairs/Maint	500	2,201	1,400	1,500	1,415	1,397	1,364
100-2222-6411-1050-00000-1-0000	LIBR HS Supplies	3,000	2,944	3,000	4,000	2,944	2,981	2,308
100-2222-6411-3000-00000-1-0000	LIBR MS Supplies	1,500	1,500	1,260	1,300	1,500	1,260	2,032
100-2222-6411-4030-00000-1-0000	LIBR EL Supplies	1,500	1,496	1,500	600	1,496	1,469	1,759
100-2222-6411-5000-00000-1-0000	LIBR SF Supplies	0	0	1,000	100	0	1,000	0
100-2222-6412-1050-00000-1-0000	LIBR HS Supplies - Tech	1,000	368	1,000	3,000	368	657	1,530
100-2222-6412-3000-00000-1-0000	LIBR MS Supplies - Tech	7,155	7,151	4,865	800	7,151	4,809	735
100-2222-6441-1050-00000-1-0000	LIBR HS Library Books	7,000	6,255	7,000	7,200	6,255	6,962	6,411
100-2222-6441-3000-00000-1-0000	LIBR MS Library Books	6,000	5,534	5,375	6,500	5,490	5,336	5,771
100-2222-6441-4030-00000-1-0000	LIBR EL Library Books	6,000	5,684	6,000	5,000	5,684	4,741	4,068
100-2222-6441-5000-00000-1-0000	LIBR SF Library Books	0	0	377	2,800	0	377	1,069
400-2222-6542-3000-00000-1-0000	LIBR MS Equip-Instruct	0	0	0	1,200	0	0	1,200
200-2222-6111-1050-00000-3-0000	LIBR HS Cert Salary-Reg			64,219	47,100			
200-2222-6111-3000-00000-3-0000	LIBR MS Cert Salary-Reg			62,069	57,739			
200-2222-6111-4030-00000-3-0000	LIBR EL Cert Salary-Reg			48,740	45,652			
200-2222-6121-1050-00000-3-0000	LIBR HS Substitute Salary			800	0			
200-2222-6131-4030-00000-3-0000	LIBR EL Supplemental Pay			2,000	0			
200-2222-6211-1050-00000-3-0000	LIBR HS Tchr (PSRS) Retire			10,051	7,569			
200-2222-6211-3000-00000-3-0000	LIBR MS Tchr (PSRS) Retire			9,689	9,112			
200-2222-6211-4030-00000-3-0000	LIBR EL Tchr (PSRS) Retire			8,086	7,328			
200-2222-6231-1050-00000-3-0000	LIBR HS OASDI			50	0			
200-2222-6231-3000-00000-3-0000	LIBR MS OASDI			22	0			
200-2222-6231-4030-00000-3-0000	LIBR EL OASDI			5	0			
200-2222-6232-1050-00000-3-0000	LIBR HS Medicare			922	650			
200-2222-6232-3000-00000-3-0000	LIBR MS Medicare			690	765			
200-2222-6232-4030-00000-3-0000	LIBR EL Medicare			707	648			
200-2222-6241-1050-00000-3-0000	LIBR HS Employee Ins			5,166	0			
200-2222-6241-3000-00000-3-0000	LIBR MS Employee Ins			5,166	0			
200-2222-6241-4030-00000-3-0000	LIBR EL Employee Ins			5,166	0			
Library Media Total		322,555	317,118	332,491	279,740	337,476	326,886	282,073

Instructinoal Technology		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2225-6412-1050-00000-1-0000	INST TECH HS Supplies-Tech	0	0	0	0	0	0	0
100-2225-6412-3000-00000-1-0000	INST TECH MS Supplies-Tech	0	0	0	0	0	0	0
100-2225-6412-4030-00000-1-0000	INST TECH EL Supplies - Tech	0	0	0	0	0	0	0
400-2225-6543-1050-00000-1-0000	INST TECH HS Tech Related Hdwre	0	0	0	0	0	0	0
Instructional Technology		0	0	0	0	0	0	0

Board of Education		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2311-6131-0000-00000-1-0000	BOARD Supplemental Pay	4,553	4,553	4,553	4,553	4,553	4,553	4,553
100-2311-6221-0000-00000-1-0000	BOARD N-Tch (PEERS) Retire	312	312	312	334	312	312	336
100-2311-6231-0000-00000-1-0000	BOARD OASDI	282	282	282	270	282	282	267
100-2311-6232-0000-00000-1-0000	BOARD Medicare	66	66	66	63	66	66	62

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2311-6315-0000-00000-1-0000	BOARD Audit Services	16,000	16,000	15,600	15,200	16,000	15,600	15,200
100-2311-6317-0000-00000-1-0000	BOARD Legal Services	20,000	19,100	9,280	30,900	7,810	8,851	15,021
100-2311-6318-0000-00000-1-0000	BOARD Election Services	12,000	0	893	24,000	0	885	13,775
100-2311-6319-0000-00000-1-0000	BOARD Other Prof Svcs	4,636	4,636	17,220	0	4,636	17,219	12,310
100-2311-6333-0000-00000-1-0000	BOARD Rental - Land/Bldg	0	0	125	0	0	125	0
100-2311-6343-0000-00000-1-0000	BOARD Travel	5,000	5,000	2,941	7,000	3,662	2,649	5,811
100-2311-6352-0000-00000-1-0000	BOARD Liability Ins	15,843	15,843	15,459	16,250	15,843	15,459	14,936
100-2311-6362-0000-00000-1-0000	BOARD Advertising	2,500	2,500	3,390	1,500	788	3,390	2,407
100-2311-6371-0000-00000-1-0000	BOARD Dues and Memberships	12,000	12,000	11,900	12,000	3,665	11,894	11,894
100-2311-6411-0000-00000-1-0000	BOARD Supplies	4,000	4,000	5,194	4,000	1,486	5,188	2,099
Board of Education Total		97,192	84,292	87,215	116,070	59,103	86,472	98,672

Superintendent's Office		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2321-6112-0000-00000-1-0000	SUPT Administrator	0	0	0	77,167	0	0	13,195
200-2321-6112-0000-00000-1-0000	SUPT Administrators	135,252	132,600			132,600	130,000	274,913
200-2321-6112-0000-00000-1-6100	SUPT Administrators-Bd Pd	0	0	0	45,745	0	0	45,745
200-2321-6112-0000-45100-4-0000	SUPT T1 Administrator	0	0	49,592	41,552	0	44,765	43,500
100-2321-6131-0000-00000-1-0000	SUPT Suppl Pay-Taxable Meal	0	0	0	0	0	0	575
200-2321-6131-0000-00000-1-0000	SUPT Supplemental Pay	2,000	2,000			2,000	2,000	0
100-2321-6141-0000-00000-1-0000	SUPT Cert Unused Leave/Sev	0	0	0	0	8,886	0	0
200-2321-6141-0000-00000-1-0000	SUPT Cert Unused Leave/Sev	0	0			0	0	24,492
100-2321-6151-0000-00000-1-0000	SUPT CL Salary-Regular	18,087	17,824	55,545	192,437	21,413	55,211	206,004
100-2321-6153-0000-00000-1-0000	SUPT CL Substitute Salary	0	0	2,594	0	0	287	0
100-2321-6211-0000-00000-1-0000	SUPT Tchr (PSRS) Retire	0	0	0	11,661	0	0	1,994
200-2321-6211-0000-00000-1-0000	SUPT Tchr (PSRS) Retire	20,651	20,266			20,256	19,941	39,487
200-2321-6211-0000-45100-4-0000	SUPT T1 Tchr (PSRS) Retire	0	0	10,172	6,280	0	7,507	6,902
100-2321-6221-0000-00000-1-0000	SUPT Non-Tchr (PEERS) Retire	1,436	1,418	4,325	14,754	1,691	4,355	15,689
100-2321-6231-0000-00000-1-0000	SUPT OASDI	1,121	1,105	3,402	11,426	1,289	3,286	12,014
100-2321-6232-0000-00000-1-0000	SUPT Medicare	262	258	796	3,711	430	768	2,991
200-2321-6232-0000-00000-1-0000	SUPT Medicare	1,990	1,952			1,820	1,770	3,976
200-2321-6232-0000-45100-4-0000	SUPT T1 Medicare	0	0	941	559	0	662	614
100-2321-6241-0000-00000-1-0000	SUPT Employee Ins	2,841	2,841	8,007	26,605	3,272	8,007	23,564
200-2321-6241-0000-00000-1-0000	SUPT Employee Insurance	5,166	5,166			5,166	5,599	10,969
200-2321-6241-0000-45100-4-0000	SUPT T1 Employee Ins	0	0	3,874	1,808	0	2,066	1,984
100-2321-6261-0000-00000-1-0000	SUPT Workers Compensation	89,561	89,561	67,131	100,670	89,561	67,131	62,823
100-2321-6271-0000-00000-1-0000	SUPT Unemployment Comp	0	21,200	8,257	0	4,600	8,257	21,356
100-2321-6319-0000-00000-1-0000	SUPT Other Prof Svc	1,900	725	3,220	22,000	-780	3,220	73,422
100-2321-6332-0000-00000-1-0000	SUPT Repairs/Maint	500	4,856	0	100	4,688	0	100
100-2321-6334-0000-00000-1-0000	SUPT Rentals - Equip	7,000	7,800	2,001	0	7,484	1,923	0
100-2321-6338-0000-00000-1-0000	SUPT Rental-Comp Related Eq	0	0	0	1,800	0	0	1,257
100-2321-6343-0000-00000-1-0000	SUPT Travel	5,000	7,688	12,068	17,300	1,551	12,068	17,916
100-2321-6351-0000-00000-1-0000	SUPT Property Ins	182,197	184,700	177,771	173,317	182,197	177,771	171,756
100-2321-6353-0000-00000-1-0000	SUPT Fidelity Bond Premium	92	92	92	100	92	92	93
100-2321-6361-0000-00000-1-0000	SUPT Communication	9,500	9,500	9,380	9,500	9,403	7,487	11,442
100-2321-6361-0000-07111-1-0000	SUPT Communication-Cell Ph	15,000	23,500	19,720	18,500	15,072	14,277	22,432
100-2321-6362-0000-00000-1-0000	SUPT Advertising	3,000	2,100	1,140	3,000	602	1,048	1,233
100-2321-6391-0000-07111-1-0000	SUPT Other Purch Svc-Cell Ph	0	0	0	0	0	0	-8,008
100-2321-6411-0000-00000-1-0000	SUPT Supplies	14,600	13,964	16,105	14,500	13,896	15,118	14,788
100-2321-6411-0000-06128-1-0000	SUPT General Supplies - Copy Paper	3,000	0	640	0	0	640	0
100-2321-6412-0000-00000-1-0000	SUPT Supplies -Tech Related	0	0	0	0	0	0	409
100-2321-6491-0000-00000-1-0000	SUPT Other Supplies/Materials	1,000	2,330	4,761	0	2,283	4,743	0
200-2321-6112-0000-00000-3-0000	SUPT Administrators			130,000	254,621			
200-2321-6131-0000-00000-3-0000	SUPT Supplemental Pay			2,000	0			
200-2321-6211-0000-00000-3-0000	SUPT Tchr (PSRS) Retire			20,044	38,412			
200-2321-6232-0000-00000-3-0000	SUPT Medicare			1,716	3,385			
200-2321-6241-0000-00000-3-0000	SUPT Employee Ins			5,166	10,332			
100-2321-6371-0000-00000-1-0000	SUPT Dues/Memberships			225,164	6,500			
Superintendent's Office Total		521,156	553,446	845,626	1,107,742	529,474	599,999	1,119,627

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
Other Administrative Expenses		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-2329-6111-0000-12210-1-0000	OTHR EXEC Cert Salary -Reg	8,780	8,173	8,021	150,971	8,607	8,018	157,626
200-2329-6111-0000-12210-3-0000	OTHR EXEC SPED Cert Salary-Reg	0	0	88	0	0	88	0
200-2329-6111-0000-12810-3-0000	OTHR EXEC ECSE Cert Salary-Reg	33,028	30,745	30,174	0	32,380	30,164	0
200-2329-6111-0000-44100-4-0000	OTHR EXEC IDEA Cert Salary-Reg	205,532	202,528	200,121	195,433	202,793	200,009	195,000
200-2329-6112-0000-12210-1-0000	OTHR EXEC Administrator	89,263	87,513	85,797	0	87,513	85,797	0
200-2329-6131-0000-12210-1-0000	OTHR EXEC Supplemental Pay	2,000	2,000	2,000	5,774	2,093	2,000	2,000
100-2329-6151-0000-44100-4-0000	OTHR EXEC IDEA CL Salary-Reg	25,626	25,251	26,191	24,149	25,300	25,974	24,396
100-2329-6151-4030-12810-3-0000	OTHR EXEC ECSE WPE Classified Sal	15,392	15,184			14,550	0	0
200-2329-6211-0000-12210-1-0000	OTHR EXEC Teacher (PSRS)	15,413	15,071	14,202	21,207	14,397	14,714	21,496
200-2329-6211-0000-12810-3-0000	ECSE WPE Tchrs (PSRS)	5,381	5,050	2,755	0	5,279	4,911	0
200-2329-6211-0000-44100-4-0000	OTHR EXEC IDEA Tchr (PSRS)	32,798	32,363	17,763	31,248	32,363	31,737	20,974
100-2329-6221-0000-44100-4-0000	OTHR EXEC IDEA N-Tchr (PEERS)	2,112	2,087	2,124	2,006	2,085	2,109	2,017
100-2329-6221-4030-12810-3-0000	OTHR EXEC ECSE N-Tchr (PEERS) Retire	1,198	1,183			1,126	0	0
100-2329-6231-0000-44100-4-0000	OTHR EXEC IDEA OASDI	1,589	1,566	1,507	1,443	1,357	1,484	1,439
200-2329-6231-0000-12210-1-0000	OTHR EXEC OASDI (FICA)	0	0	0	1,171	0	0	1,137
100-2329-6231-4030-12810-3-0000	OTHR EXEC ECSE OASDI	954	941			827	0	0
100-2329-6232-0000-44100-4-0000	OTHR EXEC IDEA Medicare	372	366	352	337	317	347	337
200-2329-6232-0000-12210-1-0000	OTHR EXEC Medicare	1,451	1,416	1,308	2,186	1,411	1,358	2,213
200-2329-6232-0000-12810-3-0000	ECSE Medicare	479	119	226	0	438	410	0
200-2329-6232-0000-44100-4-0000	OTHR EXEC IDEA Medicare	2,980	2,937	1,564	2,715	2,817	2,817	2,722
100-2329-6232-4030-12810-3-0000	OTHR EXEC ECSE WPE Medicare	223	220			194	0	0
100-2329-6241-0000-44100-4-0000	OTHR EXEC IDEA Employee Ins	5,166	5,166	5,166	5,298	5,166	5,166	5,298
200-2329-6241-0000-12210-1-0000	OTHR EXEC Employee Ins	6,251	1,085	6,251	10,200	1,151	5,736	10,200
200-2329-6241-0000-12810-3-0000	ECSE Employee Ins	4,081	4,081	4,081	0	4,081	3,741	0
200-2329-6241-0000-44100-4-0000	OTHR EXEC IDEA Employee Ins	20,664	20,664	20,664	20,664	20,664	19,012	20,263
100-2329-6241-4030-12810-3-0000	OTHR EXEC ECSE WPE Employee Ins	2,066	2,066			1,894	0	0
100-2329-6319-0000-12210-1-0000	OTHR EXEC Other Prof Svcs	7,000	10,000	9,250	12,000	370	343	700
100-2329-6337-0000-12210-1-0000	OTHR EXEC Tech Related Rep/Mtce	7,500	7,200	5,700	2,000	5,450	5,700	1,775
100-2329-6343-0000-12210-1-0000	OTHR EXEC Travel	4,000	3,850	4,175	8,500	3,119	2,557	3,584
100-2329-6361-0000-12210-1-0000	OTHR EXEC Communication	4,000	4,810	5,780	3,780	4,280	4,623	5,000
100-2329-6362-0000-12210-3-0000	OTHR EXEC Advertising	0	225			221	0	0
100-2329-6371-0000-12210-1-0000	OTHR EXEC Dues/Memberships	500	253	244	0	253	0	253
100-2329-6411-0000-12210-1-0000	OTHR EXEC General Supplies	9,500	5,855	7,260	4,500	5,655	6,850	3,830
100-2329-6412-0000-12210-1-0000	OTHR EXEC Supplies - Tech Related	100	100	250	0	100	60	0
100-2329-6412-0000-12210-3-0000	OTHR EXEC Supplies – Technology-Related	700	700	0	0	700	0	0
100-2329-6412-4030-12810-3-0000	OTHR EXEC ECSE Supplies-Tech Related	0	190			130	0	0
400-2329-6542-0000-12210-1-0000	OTHR EXEC Instructional Equip	3,000	0	3,500	4,500	0	0	1,995
Other Administrative Expenses Total		519,097	500,958	466,512	510,082	489,083	465,723	484,252

Technology		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2331-6151-0000-00000-1-0000	TECH CL Salary-Regular	69,966	68,594	67,249	96,073	68,594	67,249	81,171
100-2331-6151-1050-00000-1-0000	TECH HS CL Salary-Regular	0	0	0	0	0	0	0
100-2331-6151-3000-00000-1-0000	TECH MS CL Salary-Regular	0	0	0	0	0	0	0
100-2331-6151-4030-00000-1-0000	TECH EL CL Salary-Regular	0	0	0	0	0	0	0
100-2331-6221-0000-00000-1-0000	TECH Non-Tchr (PEERS) Retire	5,154	5,060	4,963	7,290	5,055	4,967	5,657
100-2331-6231-0000-00000-1-0000	TECH OASDI	4,338	4,254	4,044	5,677	3,382	4,016	4,805
100-2331-6232-0000-00000-1-0000	TECH Medicare	1,015	995	946	1,328	791	939	1,124
100-2331-6241-0000-00000-1-0000	TECH Employee Ins	5,166	5,166	5,166	10,309	5,166	5,166	5,979
100-2331-6319-0000-00000-1-0000	TECH Other Prof Svc	245,711	240,000	228,700	234,330	238,706	228,667	215,243
100-2331-6332-0000-00000-1-0000	TECH Repairs/Maint	0	0	0	101,500	0	0	91,829
100-2331-6337-0000-00000-1-0000	TECH ADM Tech-Related Rep/M	91,812	102,812	139,322	0	97,673	139,251	0
100-2331-6343-0000-00000-1-0000	TECH MS Travel	500	500	0	1,200	0	0	691

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2331-6343-3000-00000-1-0000	TECH MS Travel	0	0	0	200	0	0	0
100-2331-6411-0000-00000-1-0000	TECH General Supplies	0	0	430	0	0	428	0
100-2331-6412-0000-00000-1-0000	TECH ADM Supply-Tech Related	57,095	62,753	27,851	60,950	61,714	27,828	47,994
100-2331-6412-0000-06123-1-0000	TECH ADM 1:1 General Suppli	12,600	45,793	0	122,050	-56	0	118,930
100-2331-6412-0000-12210-1-0000	TECH SE General Supply	0	0	2,500	2,000	0	2,495	0
100-2331-6412-1050-00000-1-0000	TECH HS Supply-Tech Related	1,250	1,250	1,436	8,700	1,233	1,423	21,101
100-2331-6412-1050-00000-1-2199	TECH VO Supply-Tech Related	800	800	0	500	0	0	413
100-2331-6412-1050-06123-1-0000	TECH HS 1:1 General Supply	480,000				0	0	0
100-2331-6412-3000-00000-1-0000	TECH MS Supply-Tech Related	1,450	1,450	1,441	10,000	600	1,441	6,338
100-2331-6412-4030-00000-1-0000	TECH EL Supply-Tech Related	2,400	2,400	0	4,000	0	0	5,221
100-2331-6412-5000-00000-1-0000	TECH SF Supply-Tech Related	1,900	1,900	0	3,000	0	0	127
100-2331-6491-0000-00000-1-0000	TECH Other Supplies/Materials	0	100			35	0	0
400-2331-6542-0000-06123-1-0000	TECH ADM 1:1 Equip-Instruct	47,000	0	0	6,525	0	0	0
400-2331-6543-0000-00000-1-0000	TECH ADM Tech-Related Hdwre	50,000	43,675	0	9,475	43,675	0	5,676
400-2331-6543-0000-06033-1-0000	TECH ADM E-Rate Tech-Related Hardware	82,000	188,625			50,689	0	0
400-2331-6544-1050-00000-1-0000	TECH Technology Software	0	0	0	55,000	0	0	1,359
Technology Total		1,160,156	776,126	484,047	740,106	577,258	483,870	613,659

Principal's Office		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-2411-6111-3000-45100-4-0000	PRIN MS T1 Administrators	0	0	0	0	0	0	0
200-2411-6112-1050-00000-1-0000	PRIN HS Administrators	305,822	312,081			312,081	297,517	376,268
200-2411-6112-1050-00000-1-2199	PRIN VO Administrators	197,683	193,807			193,807	189,362	104,954
200-2411-6112-3000-00000-1-0000	PRIN MS Administrators	185,567	156,640			156,640	153,418	163,733
200-2411-6112-4030-00000-1-0000	PRIN WPE Administrators	219,373	215,071			215,071	210,817	189,428
200-2411-6112-5000-00000-1-0000	PRIN SFE Administrators	86,164	84,475			84,475	82,781	81,146
100-2411-6121-1050-00000-1-0000	PRIN VO Substitute Salary	0	0	0	0	0	0	59
200-2411-6121-1050-00000-1-2199	PRIN VO Substitute Salary	0	14,482	0	0	0	0	0
100-2411-6121-3000-00000-1-0000	PRIN MS Substitute Salary	0	0	0	0	0	0	560
200-2411-6131-1050-00000-1-0000	PRIN HS Supplemental Pay	0	2,000			2,029	2,095	0
200-2411-6131-1050-00000-1-2199	PRIN VO Supplemental Pay	2,000	2,000			2,000	2,000	0
200-2411-6131-4030-00000-1-0000	PRIN WPE Supplemental Pay	2,000	0			2,000	0	0
200-2411-6131-5000-00000-1-0000	PRIN SFE Supplemental Pay	2,000	2,000			2,000	2,000	0
100-2411-6141-1050-00000-1-0000	PRIN HS Cert Unused Leave/Sev	0	0	0	0	0	0	1,500
200-2411-6141-1050-00000-1-0000	PRIN HS Cert Unused Leave/Sev	0	0			19,800	0	500
100-2411-6151-1050-00000-1-0000	PRIN VO CL Salary-Reg	87,553	86,902	79,364	77,095	92,404	100,915	89,440
100-2411-6151-1050-00000-1-2199	PRIN VO CL Salary Regular	63,107	62,171	65,491	53,118	65,018	58,113	53,926
100-2411-6151-3000-00000-1-0000	PRIN MS CL Salary-Regular	51,917	50,639	47,364	62,339	53,105	49,531	66,143
100-2411-6151-4030-00000-1-0000	PRIN EL CL Salary-Reg	34,555	39,407	47,898	82,790	40,141	45,976	87,693
100-2411-6151-5000-00000-1-0000	PRIN SF CL Salary-Reg	21,925	21,657	32,676	20,424	23,965	27,645	23,515
100-2411-6153-4030-00000-1-0000	PRIN WPE CL Sub Salary	0	0	0	0	38	148	0
200-2411-6211-1050-00000-1-0000	PRIN HS Tchr (PSRS) Retire	46,591	47,789			47,699	45,720	57,426
200-2411-6211-1050-00000-1-2199	PRIN VO Tchr (PSRS) Retire	30,452	29,890			29,874	29,335	15,957
200-2411-6211-3000-00000-1-0000	PRIN MS Tchr (PSRS) Retire	28,405	24,211			24,192	23,752	25,239
200-2411-6211-4030-00000-1-0000	PRIN WPE Tchr (PSRS) Retire	34,346	33,433			33,696	32,807	29,567
200-2411-6211-5000-00000-1-0000	PRIN SFE Tchr (PSRS) Retire	13,533	13,288			13,280	13,045	12,506
100-2411-6221-1050-00000-1-0000	PRIN VO Non-Tchr (PEERS)	7,424	7,379	6,509	6,513	7,789	8,299	6,952
100-2411-6221-1050-00000-1-2199	PRIN VO N-Tch Retire (PEERS)	5,038	4,974	5,240	4,256	4,811	4,592	4,313
100-2411-6221-3000-00000-1-0000	PRIN MS Non-Tchr (PEERS) Retire	4,359	3,917	3,304	4,626	3,731	3,478	4,887
100-2411-6221-4030-00000-1-0000	PRIN EL Non-Tchr (PEERS) Retire	3,079	3,501	3,323	7,079	2,841	3,613	7,041
100-2411-6221-5000-00000-1-0000	PRIN SF Non-Tchr (PEERS) Retire	1,858	1,840	2,180	1,751	1,989	2,221	1,963
100-2411-6231-1050-00000-1-0000	PRIN VO OASDI	5,428	5,388	4,518	4,552	5,214	5,757	5,173
100-2411-6231-1050-00000-1-2199	PRIN VO OASDI	3,913	3,855	3,976	3,238	3,898	3,533	3,232
200-2411-6231-1050-00000-1-2199	PRIN VO OASDI	0	898			0	0	0
100-2411-6231-3000-00000-1-0000	PRIN MS OASDI	3,219	3,140	2,901	3,764	3,116	3,026	4,073
100-2411-6231-4030-00000-1-0000	PRIN EL OASDI	2,142	2,443	2,399	5,075	2,469	2,730	5,268
100-2411-6231-5000-00000-1-0000	PRIN SF OASDI	1,359	1,343	1,773	1,266	1,463	1,712	1,458
100-2411-6232-1050-00000-1-0000	PRIN VO Medicare	1,270	1,260	1,057	1,065	1,219	1,346	1,210

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2411-6232-1050-00000-1-2199	PRIN VO Medicare	915	901	930	757	912	826	756
200-2411-6232-1050-00000-1-0000	PRIN HS Medicare	4,434	4,554			4,640	4,117	5,197
200-2411-6232-1050-00000-1-2199	PRIN VO Medicare	2,895	3,049			2,649	2,606	1,377
100-2411-6232-3000-00000-1-0000	PRIN MS Medicare	753	734	679	880	729	708	953
200-2411-6232-3000-00000-1-0000	PRIN MS Medicare	2,691	2,271			2,111	2,095	2,235
100-2411-6232-4030-00000-1-0000	PRIN EL Medicare	501	571	561	1,187	578	639	1,232
200-2411-6232-4030-00000-1-0000	PRIN WPE Medicare	3,210	3,119			2,925	2,850	2,526
100-2411-6232-5000-00000-1-0000	PRIN SF Medicare	318	314	415	296	342	400	341
200-2411-6232-5000-00000-1-0000	PRIN SFE Medicare	1,278	1,254			1,253	1,230	1,177
100-2411-6241-1050-00000-1-0000	PRIN VO Employee Ins	20,664	20,664	19,956	18,069	21,399	20,351	17,731
100-2411-6241-1050-00000-1-2199	PRIN VO Employee Ins	10,332	10,332	9,624	9,041	5,241	9,103	9,054
200-2411-6241-1050-00000-1-0000	PRIN HS Employee Ins	15,498	15,498			15,068	15,498	19,995
200-2411-6241-1050-00000-1-2199	PRIN VO Employee Ins	10,332	10,332			10,350	10,314	5,171
100-2411-6241-3000-00000-1-0000	PRIN MS Employee Ins	11,624	6,458	1,357	5,298	1,425	1,302	5,362
200-2411-6241-3000-00000-1-0000	PRIN MS Employee Ins	10,332	10,332			10,332	10,332	10,460
100-2411-6241-4030-00000-1-0000	PRIN EL Employee Ins	10,332	11,624	6,524	20,664	1,426	6,854	16,215
200-2411-6241-4030-00000-1-0000	PRIN WPE Employee Ins	15,498	15,498			15,516	15,480	14,671
100-2411-6241-5000-00000-1-0000	PRIN SF Employee Ins	5,166	5,166	5,232	5,166	5,175	4,797	5,171
200-2411-6241-5000-00000-1-0000	PRIN SFE Employee Ins	5,166	5,166			5,175	5,157	5,171
100-2411-6319-1050-00000-1-2199	PRIN VO Othr Professional Svcs	4,000	4,000	4,000	4,000	2,912	2,700	4,000
100-2411-6332-1050-00000-1-2199	PRIN VO Repairs and Maintenance	1,000	1,000	1,000	1,100	0	327	1,100
100-2411-6334-1050-00000-1-2199	PRIN VO Rentals - Equipment	2,500	1,490	2,500	0	866	2,098	-147
100-2411-6338-1050-00000-1-0000	PRIN VO Rental-Comp/Equip	0	500	0	2,500	0	0	2,481
100-2411-6343-1050-00000-1-0000	PRIN HS Travel	2,000	1,669	1,000	3,000	79	407	1,530
100-2411-6343-1050-00000-1-2199	PRIN VO Travel	4,200	4,200	1,300	6,794	1,106	934	5,452
100-2411-6343-3000-00000-1-0000	PRIN MS Travel	500	0	0	1,800	0	0	150
100-2411-6343-4030-00000-1-0000	PRIN EL Travel	500	0	800	2,400	0	512	395
100-2411-6343-5000-00000-1-0000	PRIN SF Travel	2,000	2,000	1,960	2,420	1,760	1,960	1,890
100-2411-6361-1050-00000-1-0000	PRIN HS Communication	20,000	35,160	7,400	7,500	35,155	7,376	6,815
100-2411-6361-1050-00000-1-2199	PRIN VO Communication	7,000	7,400	6,635	1,900	7,399	6,635	6,297
100-2411-6361-3000-00000-1-0000	PRIN MS Communications	10,200	13,544	4,300	3,000	13,276	2,845	1,672
100-2411-6361-4030-00000-1-0000	PRIN EL Communications	13,800	14,282	4,000	1,600	14,278	2,181	2,750
100-2411-6361-5000-00000-1-0000	PRIN SF Communications	2,000	2,287	100	100	1,719	1	0
100-2411-6371-1050-00000-1-2199	PRIN VO Dues and Memberships	5,000	3,304	4,695	5,000	2,468	4,507	4,607
100-2411-6411-1050-00000-1-0000	PRIN VO Supplies	500	500	1,500	1,000	0	1,471	490
100-2411-6411-1050-00000-1-2199	PRIN VO General Supplies	6,000	7,820	3,400	4,700	6,757	3,218	7,274
100-2411-6411-1050-06128-1-2199	PRIN VO General Supplies - Copy Paper	2,000	2,090	2,387	0	1,939	2,267	0
100-2411-6411-3000-00000-1-0000	PRIN MS Supplies	500	500	1,000	1,000	418	979	276
100-2411-6411-4030-00000-1-0000	PRIN EL Supplies	500	140	85	1,000	0	0	449
100-2411-6411-5000-00000-1-0000	PRIN SF Supplies	500	500	600	600	467	523	451
100-2411-6412-1050-00000-1-2199	PRIN VO Supplies – Tech Related	1,000	1,690	1,000	1,800	730	863	1,127
100-2411-6412-3000-00000-1-0000	PRIN MS Supply-Tech Related	0	180	0	0	130	0	0
100-2411-6412-4030-00000-1-0000	PRIN EL Supply-Tech Related	0	180	0	0	130	0	0
100-2411-6431-1050-00000-1-0000	PRIN HS Textbooks	0	0	0	9,000	0	0	4,232
100-2411-6491-1050-00000-1-0000	PRIN HS Othr Supplies/Materials	200	200	200	0	0	48	0
100-2411-6491-3000-00000-1-0000	PRIN MS Othr Supplies/Materials	200	200	200	0	0	0	0
100-2411-6491-4030-00000-1-0000	PRIN EL Othr Supplies/Materials	200	200	200	0	0	0	0
100-2411-6491-5000-00000-1-0000	PRIN SF Othr Supplies/Materials	200	200	200	0	0	0	0
400-2411-6542-1050-00000-1-0000	PRIN HS Equip-Instruct	0	0	0	900	0	0	0
400-2411-6542-1050-00000-1-2199	PRIN VO Equip-Instruct	0	0	10,000	0	0	7,365	0
200-2411-6112-1050-00000-3-0000	PRIN HS Administrators			301,446	389,126			
200-2411-6112-1050-00000-3-2199	PRIN VO Administrator			190,007	104,954			
200-2411-6112-3000-00000-3-0000	PRIN MS Administrators			153,568	163,733			
200-2411-6112-4030-00000-3-0000	PRIN EL Administrators			210,855	191,428			
200-2411-6112-5000-00000-3-0000	PRIN SF Administrators			82,819	81,146			
200-2411-6131-1050-00000-3-0000	PRINC HS Supplemental Pay			2,000	0			
200-2411-6131-1050-00000-3-2199	PRIN VO Supplemental Pay			2,000	0			
200-2411-6131-5000-00000-3-0000	PRINC SF Supplemental Pay			2,000	0			
200-2411-6211-1050-00000-3-0000	PRIN HS Tchr (PSRS) Retire			46,218	59,381			
200-2411-6211-1050-00000-3-2199	PRIN VO Tchr Retire (PSRS)			29,320	15,958			
200-2411-6211-3000-00000-3-0000	PRIN MS Tchr (PSRS) Retire			23,747	25,220			

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-2411-6211-4030-00000-3-0000	PRIN WPE Tchr (PSRS) Retire			32,792	29,976			
200-2411-6211-5000-00000-3-0000	PRIN SF Tchr (PSRS) Retire			13,038	12,506			
200-2411-6232-1050-00000-3-0000	PRIN HS Medicare			4,121	5,379			
200-2411-6232-1050-00000-3-2199	PRIN VO Medicare			2,607	1,381			
200-2411-6232-3000-00000-3-0000	PRIN MS Medicare			2,100	2,258			
200-2411-6232-4030-00000-3-0000	PRIN WPE Medicare			2,854	2,539			
200-2411-6232-5000-00000-3-0000	PRIN SF Medicare			1,230	1,177			
200-2411-6241-1050-00000-3-0000	PRIN HS Employee Ins			15,498	20,664			
200-2411-6241-1050-00000-3-2199	PRIN VO Employee Insurance			10,332	5,166			
200-2411-6241-3000-00000-3-0000	PRIN MS Employee Ins			10,332	10,332			
200-2411-6241-4030-00000-3-0000	PRIN WPE Employee Ins			15,498	15,498			
200-2411-6241-5000-00000-3-0000	PRIN SF Employee Ins			5,166	5,166			
100-2411-6371-4030-00000-1-0000	PRIN EL Dues/Memberships			1,220	0			
100-2411-6371-5000-00000-1-0000	PRIN SF Dues/Memberships			181	0			
Principals Office Total		1,670,522	1,664,950	1,576,661	1,606,410	1,650,686	1,571,159	1,603,215

Fiscal		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2521-6112-0000-00000-1-0000	FISCAL SAR Administrator	0	0			0	0	23,129
200-2521-6112-0000-00000-1-0000	FISCAL SAR Administrator	129,354	126,818			126,818	79,216	0
200-2521-6112-0000-45100-4-0000	FISCAL SAR T1 Administrator	0	0	42,663	0	0	0	0
200-2521-6131-0000-00000-1-0000	FISCAL SAR Supplemental Pay	2,000	2,000			2,000	2,000	0
200-2521-6211-0000-00000-1-0000	FISCAL SAR Tchr Retire (PSRS)	19,795	19,428			19,418	11,550	3,173
200-2521-6211-0000-45100-4-0000	FISCAL SAR T1 Tchr Retire (PSRS)	0	0	6,440	0	0	0	0
200-2521-6232-0000-00000-1-0000	FISCAL SAR Medicare	1,905	1,868			1,755	1,021	281
200-2521-6232-0000-45100-4-0000	FISCAL SAR T1 Medicare	0	0	575	0	0	0	0
100-2521-6241-0000-00000-1-0000	FIN ACCT SVC Employee Insurance	0	0	0	0	0	0	874
200-2521-6241-0000-00000-1-0000	FISCAL SAR Employee Ins	5,166	5,166			5,166	3,100	0
200-2521-6241-0000-45100-4-0000	FISCAL SAR T1 Employee Insurance	0	0	1,808	0	0	0	0
200-2521-6112-0000-00000-3-0000	FISCAL SAR Administratior			79,426	0			
200-2521-6131-0000-00000-3-0000	FISCAL SAR Supplemental Pay			2,000	0			
200-2521-6211-0000-00000-3-0000	FISCAL SAR Tchr Retire (PSRS)			11,550	0			
200-2521-6232-0000-00000-3-0000	FISCAL SAR Medicare			1,018	0			
200-2521-6241-0000-00000-3-0000	FISCAL SAR Employee Insurance			3,100	0			
Fiscal Total		158,220	155,280	148,580	0	155,156	96,888	27,457

Budgeting Accounts		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-2522-6111-0000-00000-1-0000	BUDGET Cert Salary-Reg	50,000	19,615	0	34,207	0	0	0
200-2522-6141-0000-00000-1-0000	BUDGET Cert Unused Leave/Severance	55,000	72,180	0	0	0	0	0
100-2522-6151-0000-00000-1-0000	BUDGET CL Salary-Reg	0	0	0	0	0	0	0
200-2522-6211-0000-00000-1-0000	BUDGET Tchr (PSRS)	15,225	7,975	0	0	0	0	0
200-2522-6232-0000-00000-1-0000	BUDGET Medicare	1,523	798	0	0	0	0	0
100-2522-6411-0000-00000-1-0000	BUDGET General Supply	0	0	0	850,000	0	0	0
600-2522-6411-0000-00000-1-6111	Booster Expense - BUDGET ON	950,000	950,000	927,735	50,000	0	0	0
Budgeting Accouts Total		1,071,748	1,050,568	927,735	934,207	0	0	0

Rec/Disb		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2523-6151-0000-00000-1-0000	REC/DISB CL Salary-Reg	41,600	41,600	48,966	0	43,254	37,533	0
100-2523-6211-0000-00000-1-0000	REC/DISB Tchr Retire (PSRS)	0	0	0	0	0	0	0
100-2523-6221-0000-00000-1-0000	REC/DISB N-Tchr (PEERS) Retire	3,208	3,208	3,709	0	3,317	2,871	0
100-2523-6231-0000-00000-1-0000	REC/DISB OASDI	2,579	2,579	2,584	0	2,396	1,952	0
100-2523-6232-0000-00000-1-0000	REC/DISB Medicare	603	603	604	0	560	456	0
100-2523-6241-0000-00000-1-0000	REC/DISB Employee Insurance	5,166	5,166	5,166	0	5,166	4,305	0

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
Rec/Disb Total		53,157	53,157	61,030	0	54,694	47,117	0

Pay Roll		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2524-6151-0000-00000-1-0000	PAYR Classified Salaries - Regular	39,520	39,000	43,901	0	41,124	41,667	0
100-2524-6151-3000-00000-1-0000	PAYR MS CL Regular Salary	8,310	8,210	7,113	0	8,667	8,469	0
100-2524-6221-0000-00000-1-0000	PAYR Non-Tchr Retire (PEERS)	3,065	3,030	3,362	0	2,821	3,184	0
100-2524-6221-3000-00000-1-0000	PAYR MS N-Tchr (PEERS) Retire	733	726	622	0	756	728	0
100-2524-6231-0000-00000-1-0000	PAYR OASDI	2,450	2,418	2,577	0	2,432	2,433	0
100-2524-6231-3000-00000-1-0000	PAYR MS OASDI	515	509	388	0	473	467	0
100-2524-6232-0000-00000-1-0000	PAYR Medicare	573	566	603	0	569	569	0
100-2524-6232-3000-00000-1-0000	PAYR MS Medicare	120	119	91	0	111	109	0
100-2524-6241-0000-00000-1-0000	PAYR Employee Insurance	5,166	5,166	5,166	0	66	4,741	0
100-2524-6241-3000-00000-1-0000	PAYR MS Employee Insurance	2,376	2,376	2,376	0	2,381	2,174	0
100-2524-6337-0000-00000-1-0000	PAYR Tech-Related Rep/Mtce	5,120	5,120	395	0	5,120	395	0
100-2524-6411-0000-00000-1-0000	PAYR General Supplies	600	600			599	0	0
Pay Roll Total		68,550	67,840	66,593	0	65,117	64,938	0

Financial Accountant		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2525-6151-0000-00000-1-0000	FIN ACCT SVC CL Salary Regular	69,966	68,594	66,441	0	68,482	66,746	0
100-2525-6221-0000-00000-1-0000	FIN ACCT SVC Non-Tch Retire (PEERS)	5,154	5,060	4,908	0	5,048	4,942	0
100-2525-6231-0000-00000-1-0000	FIN ACCT SVC OASDI	4,338	4,253	3,888	0	4,081	3,935	0
100-2525-6232-0000-00000-1-0000	FIN ACCTG SVC Medicare	1,015	995	909	0	954	920	0
100-2525-6241-0000-00000-1-0000	FIN ACCT SVC Employee Insurance	5,166	5,166	5,166	0	5,175	5,157	0
100-2525-6319-0000-00000-1-0000	FIN ACCTG Svc Othr Prof Svcs	0	0	1,697	0	0	1,634	0
100-2525-6337-0000-00000-1-0000	FIN ACCTG SVC Tech Rep/Mtct	22,000	21,508	60,280	0	21,508	59,291	0
100-2525-6411-0000-00000-1-0000	FIN ACCTG SVC General Supplies	530	530	100	0	529	16	0
Financial Accountant Total		108,168	106,106	143,389	0	105,778	142,642	0

Other Fiscal Services		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2529-6319-0000-00000-1-0000	OTHR FISCAL - Other Prof Svcs	10,000	14,000	12,853	4,000	11,936	12,853	12,751
Other Fiscal Services Total		10,000	14,000	12,853	4,000	11,936	12,853	12,751

SAD		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2541-6151-0000-00000-1-0000	SAD OM CL Salary-Reg	58,044	56,905	55,790	172,925	56,905	55,730	101,587
100-2541-6153-0000-00000-1-0000	SAD OM CL Substitute Salary	0	0	0	40,000	0	0	68,272
100-2541-6211-0000-00000-1-0000	SAD OM Tchr (PSRS) Retire	0	0	0	0	0	0	451
100-2541-6221-0000-00000-1-0000	SAD OM Non-Tchr (PEERS) Retire	4,336	4,258	4,177	13,769	4,254	4,177	9,174
100-2541-6231-0000-00000-1-0000	SAD OM OASDI	3,599	3,528	3,383	12,955	3,373	3,376	10,182
100-2541-6232-0000-00000-1-0000	SAD OM Medicare	842	825	791	3,030	789	790	2,425
100-2541-6241-0000-00000-1-0000	SAD OM Employee Ins	5,166	5,166	5,166	28,155	5,166	5,166	18,007
100-2541-6319-0000-00000-1-0000	SAD OM Other Prof Svcs	0	0	0	0	0	0	2,235
100-2541-6332-0000-00000-1-0000	SAD OM Repairs/Mtce	1,500	1,810	3,000	11,000	1,800	2,443	1,647
100-2541-6335-0000-00000-1-0000	SAD OM Water and Sewer	4,000	6,280	4,460	5,000	5,081	3,291	2,896
100-2541-6343-0000-00000-1-0000	SAD OM Travel	0	0	0	3,500	0	0	57
100-2541-6361-0000-00000-1-0000	SAD OM Communication	0	0	2,040	1,500	0	1,988	180
100-2541-6411-0000-00000-1-0000	SAD OM Supplies	3,000	2,910	7,970	1,500	2,905	7,651	1,105
100-2541-6481-0000-00000-1-0000	SAD OM Electric	10,000	10,200	13,316	9,750	9,839	13,316	13,772
100-2541-6484-0000-00000-1-0000	SAD OM Fuel Oil	1,000	2,000	1,650	3,500	601	698	2,606
100-2541-6491-0000-00000-1-0000	SAD OM Other Supplies/Materials	0	0	180	0	0	179	0
400-2541-6541-0000-00000-1-0000	SAD OM Equipment	1,000	1,000	7,495	30,000	0	0	0

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
SAD Total		92,487	94,882	109,417	336,583	90,712	98,804	234,598

Facilities		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2542-6131-1050-00000-1-0000	BLDG UPKP HS Supplemental Pay	49,165	2,000	6,240	6,000	4,167	5,050	6,000
100-2542-6131-3000-00000-1-0000	BLDG UPKP MS Supplemental Pay	2,000	2,000	2,000	0	2,000	1,750	0
100-2542-6151-0000-06124-1-0000	BLDG UPKP CL Salary-REg	35,901	35,360	36,044	31,158	37,176	31,912	34,997
100-2542-6151-1050-00000-1-0000	BLDG UPKP VO CL Salary-Reg	396,902	473,814	357,724	260,691	421,517	388,737	241,577
100-2542-6151-1050-00000-1-2199	BLDG UPKP CL Salary-Regular	0	0	0	13,647	0	0	71,446
100-2542-6151-3000-00000-1-0000	BLDG UPKP MS CL Salary-Reg	112,385	116,720	126,103	120,987	115,645	119,970	118,612
100-2542-6151-4030-00000-1-0000	BLDG UPKP EL CL Salary-Reg	127,268	126,491	193,978	97,011	120,125	162,706	100,638
100-2542-6151-5000-00000-1-0000	BLDG UPKP SF CL Salary-Reg	56,306	17,712	17,628	41,293	26,273	17,802	48,970
100-2542-6153-1050-00000-1-0000	BLDG UPKP HS CL Substitute Salary	9,750	17,331	26,636	0	33,675	24,717	0
100-2542-6161-5000-00000-1-0000	BLDG UPKP Part-Time Salary	0	0	14,865	0	8,948	10,031	0
100-2542-6171-1050-00000-1-0000	BLDG UPKP HS CL Unused Leave/Sev	0	0			100	0	0
100-2542-6171-4030-00000-1-0000	BLDG UPKP EL CL Unused Leave/Sev	0	0	0	0	0	269	1,303
100-2542-6211-1050-00000-1-0000	BLDG UPKP HS Tchr (PSRS) Retire	0	0	8	0	0	7	0
100-2542-6221-0000-06124-1-0000	BLDG UPKP Non-Tchr (PEERS) Retire	2,817	2,780	2,823	2,487	2,900	2,497	2,755
100-2542-6221-1050-00000-1-0000	BLDG UPKP VO N-Tchr (PEERS)	35,827	37,602	29,390	21,791	34,220	31,805	19,811
100-2542-6221-1050-00000-1-2199	BLDG UPKP VO N-Tchr Retire (PEERS)	0	0	0	1,094	0	0	5,761
100-2542-6221-3000-00000-1-0000	BLDG UPKP MS Non-Tchr (PEERS) Retir	9,264	9,562	10,382	9,699	9,414	10,542	9,481
100-2542-6221-4030-00000-1-0000	BLDG UPKP EL N0n-Tchr (PEERS) Retir	9,853	10,307	16,880	8,054	9,732	13,280	7,805
100-2542-6221-5000-00000-1-0000	BLDG UPKP SF Non-Tchr (PEERS) Reitr	4,571	1,357	2,369	3,183	2,731	2,051	3,710
100-2542-6231-0000-06124-1-0000	BLDG UPKP OASDI	2,226	2,192	2,142	1,834	2,165	1,896	2,014
100-2542-6231-1050-00000-1-0000	BLDG UPKP VO OASDI	28,261	30,575	22,995	16,038	27,151	24,831	14,734
100-2542-6231-1050-00000-1-2199	BKDG UPKP VO OASDI	0	0	0	816	0	0	4,325
100-2542-6231-3000-00000-1-0000	BLDG UPKP MS OASDI	7,092	7,361	7,569	7,423	7,189	7,336	7,232
100-2542-6231-4030-00000-1-0000	BLDG UPKP EL OASDI	7,891	7,842	12,196	5,896	6,132	9,497	6,190
100-2542-6231-5000-00000-1-0000	BLDG UPKP SF OASDI	3,491	1,098	2,015	2,560	2,091	1,726	3,036
100-2542-6232-0000-06124-1-0000	BLDG UPKP Medicare	521	513	501	429	506	443	471
100-2542-6232-1050-00000-1-0000	BLDG UPKP VO Medicare	6,609	7,151	5,382	3,751	6,350	5,808	3,446
100-2542-6232-1050-00000-1-2199	BLDG UPKP VO Medicare	0	0	0	191	0	0	1,011
100-2542-6232-3000-00000-1-0000	BLDG UPKP MS Medicare	1,659	1,721	1,770	1,736	1,681	1,716	1,691
100-2542-6232-4030-00000-1-0000	BLDG UPKP EL Medicare	1,845	1,834	2,852	1,379	1,434	2,221	1,448
100-2542-6232-5000-00000-1-0000	BLDG UPKP SF Medicare	816	257	471	599	489	404	710
100-2542-6241-0000-06124-1-0000	BLDG UPKP Employee Ins	5,166	5,166	5,166	5,166	5,166	4,520	5,230
100-2542-6241-1050-00000-1-0000	BLDG UPKP VO Employee Ins	76,199	72,324	76,782	51,624	71,588	70,135	41,723
100-2542-6241-1050-00000-1-2199	BLDG UPKP VO Employee Ins	0	0	0	2,325	0	0	12,691
100-2542-6241-3000-00000-1-0000	BLDG UPKP MS Employee Ins	20,664	20,664	25,830	20,664	19,845	21,743	21,069
100-2542-6241-4030-00000-1-0000	BLDG UPKP EL Employee Ins	21,956	23,764	28,222	20,664	23,756	30,650	13,390
100-2542-6241-5000-00000-1-0000	BLDG UPKP SF Employee Ins	10,332	2,066	2,066	5,166	4,649	2,063	5,171
100-2542-6319-0000-00000-1-0000	BLDG UPKP Othr Prof Svcs	0	45			45	0	0
100-2542-6331-1050-00000-1-0000	BLDG UPKP HS Cleaning Services	6,500	6,500	5,405	8,500	1,608	3,963	4,386
100-2542-6331-1050-00000-1-2199	BLDG UPKP VO Cleaning Svcs	600	600	700	600	84	697	264
100-2542-6331-3000-00000-1-0000	BLDG UPKP MS Cleaning Services	3,000	3,000	2,528	3,500	740	2,528	2,396
100-2542-6331-4030-00000-1-0000	BLDG UPKP EL Cleaning Services	3,500	4,000	2,495	3,500	740	2,472	2,654
100-2542-6331-5000-00000-1-0000	BLDG UPKP SF Cleaning Services	2,000	1,000	1,500	2,000	793	1,201	969
100-2542-6332-0000-00000-1-0000	BLDG UPKP Repairs/Mtce	0	0	276	0	0	276	0
100-2542-6332-0000-12810-3-0000	BLDG UPKP Repairs and Maintenance	0	100	827	0	100	827	0
100-2542-6332-1050-00000-1-0000	BLDG UPKP HS Repairs/Maint	14,600	29,565	40,710	14,924	28,664	40,710	31,761
100-2542-6332-1050-00000-1-2199	BLDG UPKP VO Repairs and Maintenance	8,000	11,020	10,500	9,350	10,452	10,463	7,474
100-2542-6332-1050-06124-1-0000	BLDG UPKP - HS Rep/Mtc	6,500	4,990	6,500	6,500	3,160	6,089	416
100-2542-6332-1050-06124-1-2199	BLDG UPKP - VO Rep/Mtce	500	2,235	500	0	1,735	145	0
100-2542-6332-3000-00000-1-0000	BLDG UPKP MS Repairs/Maint	12,150	12,930	12,127	12,450	12,171	12,127	9,270
100-2542-6332-3000-06124-1-0000	BLDG UPKP - MS Rep/Mtce	3,000	1,700	1,980	3,000	0	1,405	0
100-2542-6332-4030-00000-1-0000	BLDG UPKP EL Repairs/Maint	10,200	16,500	11,927	11,000	14,936	11,910	13,876
100-2542-6332-4030-06124-1-0000	BLDG UPKP - EL Rep/Mtce	4,000	4,000	3,250	4,000	3,368	2,268	7,289
100-2542-6332-5000-00000-1-0000	BLDG UPKP SF Repairs/Maint	8,800	8,700	15,200	5,200	6,153	14,582	4,297
100-2542-6332-5000-06124-1-0000	BLDG UPKP - SF Rep/Mtce	1,000	1,000	0	1,000	410	0	0
100-2542-6333-1050-00000-1-0000	BLDG UPKP HS Rentals - Land/Bldg	0	3,053			3,049	0	0

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2542-6334-0000-12210-3-0000	BLDG UPKP SPED Rentals - Equipment	1,000	1,000			66	0	0
100-2542-6334-1050-00000-1-0000	BLDG UPKP VO Rentals - Equip	8,500	1,500	0	3,000	1,480	0	0
100-2542-6334-1050-00000-1-2199	BLDG UPKP VO Rentals - Equipment	300	300	0	300	287	0	0
100-2542-6334-3000-00000-1-0000	BLDG UPKP MS Rentals - Equip	800	500	0	500	0	0	0
100-2542-6334-4030-00000-1-0000	BLDG UPKP EL Rentals - Equipment	800	0	300	0	0	165	0
100-2542-6334-4030-12810-3-0000	BLDG UPKP ECSE Rentals - Equipment	3,000	2,900			1,339	4,683	0
100-2542-6334-5000-00000-1-0000	BLDG UPKP SF Rentals - Equip	900	500	0	500	0	0	0
100-2542-6335-0000-00000-1-0000	BLDG UPKP Distr Water/Sewer	2,300	2,300			2,123	0	0
100-2542-6335-0000-12210-3-0000	BLDG UPKP SPED Water and Sewer	3,000	3,000			1,076	0	0
100-2542-6335-1050-00000-1-0000	BLDG UPKP VO Water/Sewer	19,000	27,970	25,278	27,850	26,591	25,278	17,121
100-2542-6335-1050-00000-1-1200	BLDG UPKP HS Athletics W/S-Basebal	0	0	0	2,000	0	0	2,567
100-2542-6335-1050-00000-1-1206	BLDG UPKP HS Athletics W/S-Soccer	0	0	0	350	0	0	3,390
100-2542-6335-1050-00000-1-2199	BLDG UPKP VO Water and Sewer	6,000	5,550	5,667	11,000	4,639	5,295	4,301
100-2542-6335-3000-00000-1-0000	BLDG UPKP MS Water and Sewer	8,000	12,880	8,671	8,000	12,082	8,671	10,452
100-2542-6335-4030-00000-1-0000	BLDG UPKP EL Water and Sewer	12,000	21,190	12,534	12,000	20,590	12,534	12,510
100-2542-6335-4030-12810-3-0000	BLDG UPKP ECSE Water and Sewer	2,000	2,000			0	0	0
100-2542-6335-5000-00000-1-0000	BLDG UPKP SF Water and Sewer	500	500	0	500	0	0	0
100-2542-6336-0000-00000-1-0000	BLDG UPKP Trash Removal	300	0			0	0	0
100-2542-6336-1050-00000-1-0000	BLDG UPKP HS Trash Removal	4,000	4,500	5,466	300	3,963	5,355	487
100-2542-6336-3000-00000-1-0000	BLDG UPKP MS Trash Removal	300	0			0	0	0
100-2542-6336-4030-00000-1-0000	BLDG UPKP WPE Trash Removal	300	0			0	0	0
100-2542-6336-5000-00000-1-0000	BLDG UPKP SF Trash Removal	4,100	4,500	4,500	3,400	4,002	4,344	4,344
100-2542-6339-4030-00000-1-0000	BLDG UPKP EL Other Property Svcs	0	25,000			24,703	0	0
100-2542-6339-5000-00000-1-0000	BLDG UPKP SF Other Property Servic	1,500	1,650	1,500	1,500	1,650	1,350	1,350
100-2542-6343-1050-00000-1-0000	BLDG UPKP VO Travel	650	650	650	650	0	166	338
100-2542-6343-1050-00000-1-2199	BLDG UPKP VO Travel	0	0	200	200	0	0	0
100-2542-6343-3000-00000-1-0000	BLDG UPKP MS Travel	0	0	300	300	0	0	50
100-2542-6343-4030-00000-1-0000	BLDG UPKP EL Travel	0	0	300	300	0	0	72
100-2542-6343-5000-00000-1-0000	BLDG UPKP SF Travel	0	0	0	400	0	0	14
100-2542-6391-1050-00000-1-0000	BLDG UPKP HS Other Purchased Svcs	500	425	0	500	0	0	335
100-2542-6391-3000-00000-1-0000	BLDG UPKP MS Othr Purch Svcs	100	325			325	0	0
100-2542-6391-5000-00000-1-0000	BLDG UPKP SF Other Purch Svcs	500	500			400	0	0
100-2542-6411-0000-06124-1-0000	BLDG UPKP General Supp	25,000	33,200	30,750	25,000	33,196	28,348	36,511
100-2542-6411-0000-12210-3-0000	BLDG UPKP SPED General Supplies	1,950	1,950			601	0	0
100-2542-6411-1050-00000-1-0000	BLDG UPKP HS Supplies	87,100	139,045	106,132	95,828	132,963	104,694	91,161
100-2542-6411-1050-00000-1-2199	BLDG UPKP VO General Supplies	8,500	20,850	22,250	21,665	20,351	19,894	21,288
100-2542-6411-3000-00000-1-0000	BLDG UPKP MS Supplies	36,000	53,900	48,816	36,000	53,865	48,398	33,060
100-2542-6411-4030-00000-1-0000	BLDG UPKP EL Supplies	45,000	51,000	49,500	50,000	50,054	47,374	33,627
100-2542-6411-4030-12810-3-0000	BLDG UPKP ECSE General Supplies	500	500			199	0	0
100-2542-6411-5000-00000-1-0000	BLDG UPKP SF Supplies	18,000	18,000	20,750	14,426	16,493	19,885	10,657
100-2542-6481-0000-00000-1-0000	BLDG UPKP Distr Electric	6,000	5,290			4,540	0	0
100-2542-6481-0000-12210-3-0000	BLDG UPKP SPED Electric	2,500	2,500			1,800	0	0
100-2542-6481-1050-00000-1-0000	BLDG UPKP HS Electric	120,800	120,225	141,260	119,900	119,513	141,260	133,313
100-2542-6481-1050-00000-1-2199	BLDG UPKP VO Electric	19,500	27,190	19,500	19,500	26,984	18,286	12,309
100-2542-6481-3000-00000-1-0000	BLDG UPKP MS Electric	59,000	58,000	66,882	59,000	57,895	66,882	63,936
100-2542-6481-4030-00000-1-0000	BLDG UPKP EL Electric	88,000	88,810	102,981	88,000	88,180	102,981	98,508
100-2542-6481-4030-12810-3-0000	BLDG UPKP ECSE Electric	5,000	5,380			5,380	6,354	4,795
100-2542-6481-5000-00000-1-0000	BLDG UPKP SF Electric	18,000	18,450	20,900	19,000	17,567	20,433	18,009
100-2542-6484-1050-00000-1-0000	BLDG UPKP VO Fuel Oil	26,000	35,000	41,942	32,000	26,573	41,942	37,037
100-2542-6484-1050-00000-1-2199	BLDG UPKP VO Fuel Oil	6,000	8,600	9,642	10,000	6,706	9,642	7,420
100-2542-6484-3000-00000-1-0000	BLDG UPKP MS Fuel Oil	13,000	3,000	1,600	13,000	664	1,178	10,642
100-2542-6484-4030-00000-1-0000	BLDG UPKP EL Fuel Oil	4,000	3,000	4,000	4,000	1,257	1,682	5,930
100-2542-6484-5000-00000-1-0000	BLDG UPKP SF Fuel Oil	7,000	7,000	8,500	7,000	5,838	7,990	5,667
400-2542-6521-0000-06124-1-0000	BLDG UPKP Building	0	6,498	3,000	0	6,498	2,489	7,160
400-2542-6521-1050-06124-1-0000	BLDG UPKP HS Building	0	21,299	22,000	16,000	21,199	21,904	24,735
400-2542-6521-3000-06124-1-0000	BLDG UPKP MS Building	5,000	3,000	7,635	0	2,982	7,635	0
400-2542-6521-4030-06124-1-0000	BLDG UPKP EL Building	4,000	5,641	12,365	0	5,629	9,538	1,395
400-2542-6521-5000-06124-1-0000	BLDG UPKP SF Building	4,000	4,000	0	6,000	3,553	0	8,180
400-2542-6541-1050-00000-1-0000	BLDG UPKP HS Equip	5,000	28,500	2,000	2,000	24,806	0	13,249
400-2542-6541-3000-00000-1-0000	BLDG UPKP MS Equip	4,000	6,000	19,500	0	2,794	19,393	0

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
400-2542-6541-4030-00000-1-0000	BLDG UPKP EL Equip	4,000	7,500	9,820	12,600	2,334	2,244	0
400-2542-6541-4030-12810-3-0000	BKDG UPKP ECSE Reg Equip	1,000	500	1,130	0	0	1,130	0
400-2542-6541-5000-00000-1-0000	BLDG UPKP SF Equip	1,000	3,000	2,587	9,600	2,462	2,421	0
400-2542-6543-1050-00000-1-0000	BLDG UPKP HS Equip Replace	2,000	4,000	1,700	5,000	2,000	1,700	0
400-2542-6543-1050-00000-1-2199	BLDG UPKP VO Equip Replace	1,000	-3	1,500	1,500	-3	1,500	0
400-2542-6543-3000-00000-1-0000	BLDG UPKP MS Equip Replace	2,000	2,180	1,000	3,000	1,875	1,000	0
400-2542-6543-4030-00000-1-0000	BLDG UPKP EL Equip Replace	3,000	1,125	0	0	0	0	0
400-2542-6543-5000-00000-1-0000	BLDG UPKP SF Equip Replace	1,000	500	5,835	3,500	0	5,526	0
Operation & Maintenance Total		1,845,285	2,062,772	2,006,295	1,597,949	1,949,087	1,951,319	1,639,420

Building Upkeep Equipment Replacement		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
400-2543-6543-3000-00000-1-0000	BLDG UPKP MS Equip Replace	0	0	0	0	0	0	0
Building Upkeep Equipment Replacement Total		0	0	0	0	0	0	0

Building Upkeep Equipment Replacement		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2544-6332-0000-00000-1-0000	EQUIP UPKP Repairs/Maintenance	1,000	0			0	0	0
Building Upkeep Equipment Replacement Total		1,000	0	0	0	0	0	0

VHC		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2545-6332-0000-00000-1-0000	VHC Mtce Repairs and Maintenance	1,350	1,550	500	0	1,349	136	0
100-2545-6411-0000-00000-1-0000	VHC Mtce General Supplies	7,150	7,350	3,700	0	7,121	3,608	0
VHC Total		8,500	8,900	4,200	0	8,470	3,744	0

Security		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2546-6319-1050-00000-1-0000	SEC HS Other Prof Svcs	85,000	80,042	92,814	34,250	80,042	92,814	34,618
100-2546-6319-3000-00000-1-0000	SEC MS Other Prof Svcs	41,500	39,339	45,192	33,000	39,339	45,095	35,138
100-2546-6319-4030-00000-1-0000	SEC EL Other Prof Svcs	41,500	37,220	42,258	34,250	37,220	41,574	34,622
100-2546-6319-5000-00000-1-0000	SEC SF Other Prof Svcs	43,500	30,701	15,000	28,000	30,502	14,698	34,021
100-2546-6332-1050-00000-1-0000	SEC VO Repairs/Maint	300	0	300	300	0	0	0
100-2546-6337-1050-00000-1-0000	SEC HS Tech-Related Rep/Mtce	600	600	600	0	0	594	3,988
100-2546-6339-1050-00000-1-0000	SEC Other Property Services	1,000	1,000	3,100	3,100	325	328	665
100-2546-6411-0000-00000-1-0000	SEC ADM Safety Supplies	20,378	63,392	60,928	40,200	63,289	59,606	40,000
100-2546-6411-1050-00000-1-0000	SEC HS Safety Supplies	3,000	2,523	3,900	5,450	2,523	1,585	0
100-2546-6411-1050-00000-1-2199	SEC VO Safety Supplies	1,000	112	1,000	4,065	0	595	0
100-2546-6411-3000-00000-1-0000	SEC MS Safety Supplies	2,500	1,399	3,000	8,850	908	1,942	10,419
100-2546-6411-4030-00000-1-0000	SEC EL Safety Supplies	2,500	770	5,000	5,575	423	1,260	75
100-2546-6411-5000-00000-1-0000	SEC SF Safety Supplies	1,000	850	3,000	10,150	423	391	1,212
100-2546-6412-1050-00000-1-0000	SEC HS Supplies-Tech Related	500	953	505	0	0	501	0
Security Total		244,278	258,903	276,597	207,190	254,996	260,982	194,758

Transportation		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-2552-6111-0000-00000-3-0000	BUS Cert Salary -Reg	0	0	0	0	0	0	7,456
100-2552-6111-1050-00000-1-0000	BUS Cert Salary -Reg	0	0	0	0	0	0	27,701
100-2552-6131-0000-00000-1-0000	BUS CL Supplemental Pay	0	0			96	16,345	0
100-2552-6141-0000-00000-1-0000	BUS Cert Unused Leave/Sev	0	0			488	0	960
100-2552-6151-0000-00000-1-0000	BUS CL Salary - Reg	50,716	250,144			386,949	427,533	346,534
100-2552-6153-0000-00000-1-0000	BUS CL Substitute Salary	55,265	50,975			50,878	50,388	131,271

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2552-6171-0000-00000-1-0000	BUS CL Unused Leave/Sev	0	0			2,945	0	0
100-2552-6211-0000-00000-1-0000	BUS Tchr (PSRS) Retire	8,064	7,921			8,028	7,926	9,175
200-2552-6211-0000-00000-3-0000	BUS Tchr (PSRS)	0	0	0	0	0	0	1,143
100-2552-6221-0000-00000-1-0000	BUS N-Tchr (PEERS) Retire	5,689	20,412			28,953	31,589	30,273
100-2552-6231-0000-00000-1-0000	BUS OASDI	3,443	15,603			22,238	25,849	27,887
100-2552-6232-0000-00000-1-0000	BUS Medicare	1,537	4,366			5,923	6,743	6,894
200-2552-6232-0000-00000-3-0000	BUS Medicare	0	0	0	0	0	0	107
100-2552-6241-0000-00000-1-0000	BUS Employee Ins	87,822	92,988			71,980	63,250	73,843
200-2552-6241-0000-00000-3-0000	BUS Employee Ins	0	0	0	0	0	0	431
100-2552-6261-0000-00000-1-0000	BUS Workers' Comp Ins	19,081	19,081			19,081	14,937	14,774
100-2552-6319-0000-00000-3-0000	BUS Other Prof Svcs	4,000	4,000	5,760	4,000	3,966	5,760	2,953
100-2552-6332-0000-00000-3-0000	BUS Repairs/Maint	12,000	12,000	8,500	12,000	6,613	6,971	4,877
100-2552-6335-0000-00000-3-0000	BUS Water and Sewer	3,000	3,120	3,000	3,000	3,116	2,832	2,714
100-2552-6343-0000-00000-3-0000	BUS Travel	2,000	2,000	1,723	2,500	195	1,615	1,840
100-2552-6349-0000-00000-3-0000	BUS Other Transport Svcs	250	250	250	0	135	84	494
100-2552-6351-0000-00000-3-0000	BUS Property Ins	14,043	14,043	14,949	15,250	14,043	14,949	15,112
100-2552-6361-0000-00000-3-0000	BUS Communication	3,700	3,700	1,200	3,700	31	573	29
100-2552-6371-0000-00000-3-0000	BUS Dues and Memberships	200	200	100	0	60	100	325
100-2552-6391-0000-00000-3-0000	BUS Other Purch Svcs	160	160	2	160	0	2	160
100-2552-6411-0000-00000-3-0000	BUS General Supply	84,450	84,450	64,458	59,000	66,761	62,784	48,318
100-2552-6411-0000-42702-4-0000	BUS Prkns Pthwy Supplies	900	900	900	0	0	0	0
100-2552-6481-0000-00000-3-0000	BUS Electric	4,000	4,115	4,918	3,000	4,113	4,918	4,438
100-2552-6484-0000-00000-3-0000	BUS Fuel Oil	14,000	9,380	6,700	14,000	3,069	4,641	6,683
100-2552-6486-0000-00000-3-0000	BUS Gasoline/Diesel	125,000	110,000	126,402	125,000	85,390	119,924	92,570
100-2552-6491-0000-00000-3-0000	BUS Other Supplies/Materials	1,050	1,050	1,050	0	926	793	0
400-2552-6541-0000-00000-3-0000	BUS Regular Equip	1,000	1,000	1,335	7,200	0	0	0
400-2552-6552-0000-06025-3-0000	BUS Pupil Trans - Bus (2014	55,751	109,730	107,408	105,135	109,596	107,408	105,102
400-2552-6552-0000-06026-3-0000	BUS Pupil Trans - Bus (2017	99,633	96,600	93,768	112,768	96,595	93,651	112,768
100-2552-6131-0000-00000-3-0000	BUS CL Supplemental Pay			527	0			
100-2552-6151-0000-00000-3-0000	BUS CL Salary-Reg			404,214	275,261			
100-2552-6153-0000-00000-3-0000	BUS CL Substitute Salary			50,509	129,450			
100-2552-6211-0000-00000-3-0000	BUS Tchr (PSRS)			9,087	4,985			
100-2552-6221-0000-00000-3-0000	BUS N-Tchr (PEERS)			29,598	20,069			
100-2552-6231-0000-00000-3-0000	BUS OASDI			23,437	23,647			
100-2552-6232-0000-00000-3-0000	BUS Medicare			6,180	5,530			
100-2552-6241-0000-00000-3-0000	BUS Employee Ins			67,422	69,857			
100-2552-6261-0000-00000-3-0000	BUS Workers Comp			14,937	14,774			
Transportation Total		656,754	918,188	1,048,333	1,010,287	992,167	1,071,564	1,076,829

Special Needs Transportatoin		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2554-6151-0000-12210-1-0000	HBUS CL Salary-Reg	0	0	42,784	18,675	0	0	9,672
100-2554-6151-0000-12210-3-0000	HBUS CL Salary-Reg	30	19,654	15,600	0	21,128	18,824	0
100-2554-6151-0000-44100-4-0000	HBUS IDEA CL Salary-Reg	0	0	0	0	0	0	0
100-2554-6211-0000-12210-1-0000	HBUS Tchr (PSRS) Retire	0	0	0	0	0	0	0
100-2554-6221-0000-12210-1-0000	HBUS Non-Tchr (PEERS) Retire	0	0	3,635	1,631	0	0	927
100-2554-6221-0000-12210-3-0000	HBUS N-Tchr (PEERS) Retire	711	1,703	1,070	0	1,741	1,320	0
100-2554-6231-0000-12210-1-0000	HBUS OASDI	0	0	2,414	1,104	0	0	538
100-2554-6231-0000-12210-3-0000	HBUS OASDI	2	1,219	967	0	1,185	1,159	0
100-2554-6232-0000-12210-1-0000	HBUS Medicare	0	565	565	258	0	0	126
100-2554-6232-0000-12210-3-0000	HBUS Medicare	0	285	226	0	277	271	0
100-2554-6241-0000-12210-1-0000	HBUS Employee Ins	0	0	10,332	5,232	0	0	5,166
100-2554-6241-0000-12210-3-0000	HBUS Employee Insurance	10,332	5,166	8,610	0	4,362	9,041	0
100-2554-6332-0000-12210-1-0000	HBUS Repairs/Maint	6,000	6,000	0	0	0	0	5,607
100-2554-6332-0000-12210-3-0000	HBUS Repairs/Maint	0	0	1,703	0	0	1,701	0
100-2554-6411-0000-12210-1-0000	HBUS General Supplies	1,602	1,602	75	0	760	71	0
100-2554-6411-0000-12210-3-0000	HBUS General Supplies	0	0	4,959	0	0	4,844	0
100-2554-6411-0000-44100-4-0000	HBUS IDEA Supplies	0	0	0	1,000	0	0	0
100-2554-6486-0000-12210-1-0000	HBUS Gasoline/Diesel	7,000	7,000	0	10,000	0	0	6,689
100-2554-6486-0000-12210-3-0000	HBUS Gasoline/Diesel	0	0	10,000	0	0	6,478	0

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
400-2554-6552-0000-00000-1-0000	HBUS Pupil Transp - Bus	60,000	60,000	0	0	57,906	0	0
Special Needs Transportation Total		85,677	103,193	102,939	37,900	87,360	43,710	28,724

School Choice		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2557-6341-0000-44100-4-0000	SCH CH Contracted Pupil	0	0	0	0	0	0	0
School Choice Total		0	0	0	0	0	0	0

Non Allowable Transportatoin		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2558-6332-0000-12210-1-0000	NON ALLOW TRANS Rep/Mtce	0	0	0	0	0	0	0
400-2558-6551-0000-00000-1-0000	Non-Allow Trans-Vehicles	25,000	0	9,900	21,355	0	9,900	26,765
Non Allowable Transportation		25,000	0	9,900	21,355	0	9,900	26,765

ECSE Transportatoin		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2559-6341-4030-12810-3-0000	ECSE Contr Pupil Transport	7,000	6,000	6,287	9,000	5,776	6,285	6,485
ECSE Transportatoin Total		7,000	6,000	6,287	9,000	5,776	6,285	6,485

SAD Food Services		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2561-6151-0000-00000-1-0000	SAD FD Svc CL Salary-Reg	14,798	14,583	14,781	0	14,951	14,740	0
100-2561-6151-1050-00000-1-0000	SAD FD Svc HS CL Salary-Reg	0	0	0	0	0	0	0
100-2561-6151-1050-06105-1-0000	SAD FD Svc HS CL Salary-Reg	0	0	0	0	0	0	0
100-2561-6151-3000-00000-1-0000	SAD FD Svc MS CL Salary-Reg	5,239	5,176	5,381	0	5,464	5,339	0
100-2561-6151-4030-00000-1-0000	SAD FD Svc EL CL Salary-Reg	0	14,420	13,649	0	15,691	15,049	0
100-2561-6153-4030-00000-1-0000	SAD WPE CL Sub Salary	0	0	0	0	0	173	0
100-2561-6221-0000-00000-1-0000	SAD FD Svc N-Tchr (PEERS)	1,175	1,160	1,171	0	1,183	1,169	0
100-2561-6221-3000-00000-1-0000	SAD FD Svc MS N-Tchr (PEERS)	462	458	471	0	476	459	0
100-2561-6221-4030-00000-1-0000	SAD FD Svc WPE N-Tchr (PEERS)	0	1,255	1,155	0	1,339	1,272	0
100-2561-6231-0000-00000-1-0000	SAD FD Svc OASDI	917	904	903	0	909	900	0
100-2561-6231-3000-00000-1-0000	SAD FD Svc MS OASDI	325	321	293	0	298	294	0
100-2561-6231-4030-00000-1-0000	SAD FD Svc WPE OASDI	0	894	794	0	917	889	0
100-2561-6232-0000-00000-1-0000	SAD FD Svc Medicare	215	211	211	0	213	210	0
100-2561-6232-3000-00000-1-0000	SAD FD Svc MS Medicare	76	75	69	0	70	69	0
100-2561-6232-4030-00000-1-0000	SAD FD Svc WPE Medicare	0	209	186	0	214	208	0
100-2561-6241-0000-00000-1-0000	SAD FD Svc Employee Ins	2,325	2,325	2,325	0	2,325	2,325	0
100-2561-6241-3000-00000-1-0000	SAD FD Svc MS Employee Ins	1,498	1,498	1,498	0	1,501	1,371	0
100-2561-6241-4030-00000-1-0000	SAD FD Svc WPE Employee Ins	0	3,875	3,874	0	3,881	3,589	0
100-2561-6361-1050-00000-1-0000	SAD FD Svc HS Communication	750	750			577	0	0
SAD Food Services Total		27,779	48,113	46,761	0	50,008	48,056	0

Food Services		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2562-6151-0000-00000-1-0000	FS ADM CL Salary-Reg	0	0	0	14,664	0	0	15,746
100-2562-6151-1050-00000-1-0000	FS HS CL Salary-Reg	14	18,850	18,642	18,306	21,365	17,534	17,838
100-2562-6151-1050-06105-1-0000	FS HS CL Salary-Reg	0	0	0	0	0	0	0
100-2562-6151-3000-00000-1-0000	FS MS CL Salary-Reg	14	18,850	18,627	18,306	21,428	18,583	18,403
100-2562-6151-3000-06105-1-0000	FS MS CL Salary-Reg	0	0	0	0	0	1,271	1,256
100-2562-6151-4030-00000-1-0000	FS EL CL Salary-Reg	0	0	11,257	11,595	0	11,656	11,422
100-2562-6151-4030-06105-1-0000	FS EL CL Salary-Reg	0	0	0	0	0	3,893	4,386
100-2562-6151-5000-00000-1-0000	FS SF CL Salary-Reg	16	22,100	25,232	18,754	25,176	23,882	20,198

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2562-6221-0000-00000-1-0000	FS ADM N-Tchr (PEERS) Retire	0	0	0	1,181	0	0	1,247
100-2562-6221-1050-00000-1-0000	FS HS N-Tchr (PEERS) Retire	355	1,647	1,629	1,606	1,670	1,524	1,574
100-2562-6221-3000-00000-1-0000	FS MS N-Tchr (PEERS) Retire	355	1,647	1,628	1,606	1,470	1,537	1,612
100-2562-6221-3000-06105-1-0000	FS MS N-Tchr (PEERS) Retire	0	0	0	0	0	87	86
100-2562-6221-4030-00000-1-0000	FS WPE N-Tchr (PEERS) Retire	0	0	772	795	0	800	783
100-2562-6221-4030-06105-1-0000	FS WPE N-Tchr (PEERS) Retire	0	0	0	0	0	267	301
100-2562-6221-5000-00000-1-0000	FS SFE N-Tchr (PEERS) Retire	356	1,870	2,081	1,636	2,077	1,959	1,740
100-2562-6231-1050-00000-1-0000	FS HS OASDI	1	1,169	1,088	1,058	1,235	1,019	1,017
100-2562-6231-3000-00000-1-0000	FS MS OASDI	1	1,169	1,041	1,065	1,304	1,063	1,040
100-2562-6231-3000-06105-1-0000	FS MS OASDI	0	0	0	0	0	79	78
100-2562-6231-4030-00000-1-0000	FS EL OASDI	0	0	698	719	0	723	708
100-2562-6231-4030-06105-1-0000	FS EL OASDI	0	0	0	0	0	241	272
100-2562-6231-5000-00000-1-0000	FS SF OASDI	1	1,370	1,521	1,163	1,506	1,439	1,212
100-2562-6231-9000-00000-1-0000	FS ADM OASDI	0	0	0	896	0	0	963
100-2562-6232-1050-00000-1-0000	FS HS Medicare	0	273	255	247	289	238	238
100-2562-6232-3000-00000-1-0000	FS MS Medicare	0	273	244	249	305	249	243
100-2562-6232-3000-06105-1-0000	FS MS Medicare	0	0	0	0	0	18	18
100-2562-6232-4030-00000-1-0000	FS EL Medicare	0	0	163	168	0	169	166
100-2562-6232-4030-06105-1-0000	FS EL Medicare	0	0	0	0	0	56	64
100-2562-6232-5000-00000-1-0000	FS SF Medicare	0	320	356	272	352	337	284
100-2562-6232-9000-00000-1-0000	FS ADM Medicare	0	0	0	210	0	0	225
100-2562-6241-0000-00000-1-0000	FS ADM Employee Ins	0	0	0	2,583	0	0	2,496
100-2562-6241-1050-00000-1-0000	FS HS Employee Ins	5,166	5,166	5,166	5,166	3,041	4,736	5,166
100-2562-6241-3000-00000-1-0000	FS MS Employee Ins	5,166	5,166	5,166	5,166	66	3,886	5,166
100-2562-6241-5000-00000-1-0000	FS SF Employee Ins	5,166	5,166	5,166	5,166	5,166	4,736	5,235
100-2562-6332-1050-00000-1-0000	FS HS Repairs/Maint	1,000	1,060	270	1,000	1,056	270	700
100-2562-6332-3000-00000-1-0000	FS MS Repairs/Maint	1,000	1,140	650	1,000	758	180	360
100-2562-6332-4030-00000-1-0000	FS EL Repairs/Maint	1,000	900	1,398	1,000	693	1,398	360
100-2562-6332-5000-00000-1-0000	FS SF Repairs/Maint	1,000	900	675	1,000	240	240	345
100-2562-6361-1050-00000-1-0000	FS HS Communication	0	50	50	50	4	5	1
100-2562-6391-0000-06075-4-0000	FS Othr Purch Svc-OPAA Bkfa	400,000	420,821	390,199	386,770	420,521	390,199	422,796
100-2562-6391-0000-06077-4-0000	FS Othr Prch Svc-Opaa Commodity Credit	-78,000	-78,000	-78,000	-78,000	-64,823	-83,903	-85,394
100-2562-6391-0000-06078-1-6078	FS Othr Purch Svc-OPAA Labo	0	0	66,380	65,000	0	66,079	78,604
100-2562-6391-0000-06079-4-0000	FS Othr Purch Svc-OPAA Lunc	590,000	667,145	570,616	528,700	666,845	570,616	528,842
100-2562-6391-0000-06080-4-0000	FS Othr Purch Svc-OPAA Alac	90,000	71,000	99,000	75,000	66,732	98,176	87,765
100-2562-6391-0000-06081-1-6081	FS Othr Prch Svc-OPAA snack	2,500	2,500	2,700	2,453	1,545	2,641	2,375
100-2562-6391-1050-06076-1-6076	FS Othr Purch Svc	2,000	2,000	2,000	2,000	1,064	523	1,694
100-2562-6412-1050-00000-1-0000	FS HS Tech Related Supply	0	0	0	0	0	0	253
100-2562-6412-3000-00000-1-0000	FS MS Tech Related Supply	0	0	0	0	0	0	450
100-2562-6412-5000-00000-1-0000	FS SF Tech Related Supply	0	0	0	0	0	0	450
100-2562-6491-1050-00000-1-0000	FS HS Other Supplies	10,000	12,370	9,900	28,000	11,616	7,180	7,891
100-2562-6491-3000-00000-1-0000	FS MS Other Supplies	5,000	7,040	6,007	3,000	6,978	5,712	4,346
100-2562-6491-4030-00000-1-0000	FS WPE Other Supplies	8,000	6,630	7,161	2,000	5,565	7,161	6,829
100-2562-6491-5000-00000-1-0000	FS SFE Other Supplies	2,000	2,000	2,000	2,000	1,507	1,701	1,769
400-2562-6541-1050-00000-1-0000	FS HS Regular Equip	4,000	3,365	2,000	3,362	1,987	0	3,362
400-2562-6541-3000-00000-1-0000	FS MS Regular Equip	2,000	11,290	2,000	0	11,289	0	2,396
400-2562-6541-4030-00000-1-0000	FS WPE Regular Equip	2,000	2,000	2,165	10,441	0	2,165	10,441
400-2562-6541-5000-00000-1-0000	FS SFE Regular Equip	2,000	2,000	2,263	0	0	0	0
Food Services Total		1,062,112	1,221,248	1,190,164	1,147,352	1,220,030	1,172,324	1,197,819

Human Resureces		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2624-6343-0000-00000-1-0000	PLAN SVC Travel	0	0	240	0	0	237	0
100-2624-6491-0000-00000-1-0000	PLAN SVC Othr Supply/Materials	0	0	760	0	0	759	0
Human Resureces Total		0	0	1,000	0	0	996	0

Public Relations		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-2633-6131-0000-00000-1-0000	PUB Supplemental Pay	0	0	0	0	0	0	0
100-2633-6151-0000-00000-1-0000	PUB CL Salary-Reg	72,792	71,365	69,966	67,102	71,365	69,966	67,102

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2633-6211-0000-00000-1-0000	PUB Tchr (PSRS)	0	0	0	0	0	0	0
100-2633-6221-0000-00000-1-0000	PUB N-Tchr (PEERS)	5,348	5,250	5,149	4,953	5,245	5,149	4,958
100-2633-6231-0000-00000-1-0000	PUB OASDI	4,513	4,425	4,321	4,148	4,364	4,318	4,148
100-2633-6232-0000-00000-1-0000	PUB Medicare	1,055	1,035	1,011	970	1,021	1,010	970
100-2633-6241-0000-00000-1-0000	PUB Employee Ins	5,166	5,166	5,166	5,166	5,166	5,166	5,230
100-2633-6319-0000-00000-1-0000	PUBL Other Prof/Tech Svcs	40,000	40,576	43,838	19,500	40,576	43,838	20,819
100-2633-6343-0000-00000-1-0000	PUB Travel	2,200	2,200	1,898	5,500	1,470	1,506	3,276
100-2633-6362-0000-00000-1-0000	PUBL Advertising Expense	14,500	17,274	19,792	14,500	17,267	19,731	12,590
100-2633-6362-0000-06103-1-0000	PUBL Advertising-Promo	1,000	1,809	1,547	1,000	1,382	1,547	1,148
100-2633-6363-0000-00000-1-0000	PUB Printing and Binding	750	733	1,099	750	733	1,099	351
100-2633-6371-0000-00000-1-0000	PUB Dues/Mbrship	1,250	1,250	1,368	1,400	1,037	1,368	1,671
100-2633-6391-0000-00000-1-0000	PUB Other Purchased Svcs	3,000	2,485	1,924	2,000	861	1,920	2,958
100-2633-6411-0000-00000-1-0000	PUB General Supplies	2,000	1,868	3,136	1,200	1,867	2,535	1,824
100-2633-6411-0000-06032-1-0000	PUB Gen Supplies Ed Foundation	100	55			54	0	0
100-2633-6412-0000-00000-1-0000	PUB Supplies-Tech Related	1,850	2,700	650	0	2,692	649	0
100-2633-6491-0000-00000-1-0000	PUB Othr Supplies/Materials	300	684	3,456	0	615	3,453	0
100-2633-6491-0000-06032-1-0000	PUB Othr Sup/Materials Ed Foundation	400	367			367	0	0
Pubilc Relations Total		156,225	159,240	164,321	128,189	156,082	163,254	127,043

Human Resureces		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-2643-6112-0000-00000-1-0000	HR Administrators	107,247	105,144			105,144	102,832	0
200-2643-6131-0000-00000-1-0000	HR Supplemental Pay	2,000	2,000			2,000	2,000	0
200-2643-6211-0000-00000-1-0000	HR Tchr (PSRS) Retire	16,590	16,285			16,275	15,976	0
200-2643-6232-0000-00000-1-0000	HR Medicare	1,584	1,554			1,400	1,371	0
200-2643-6241-0000-00000-1-0000	HR Employee Insurance	5,166	5,166			5,166	5,166	0
100-2643-6337-0000-00000-1-0000	HR Tech Related Rep/Mtce	8,964	8,964	3,675	0	8,964	3,675	0
200-2643-6112-0000-00000-3-0000	HR Administrators			103,067	0			
200-2643-6131-0000-00000-3-0000	HR Supplemental Pay			2,000	0			
200-2643-6211-0000-00000-3-0000	HR Teachers (PSRS) Retire			15,976	0			
200-2643-6232-0000-00000-3-0000	HR Medicare			1,391	0			
200-2643-6241-0000-00000-3-0000	HR Employee Insurance			5,166	0			
Human Resureces Total		141,551	139,112	131,275	0	138,950	131,020	0

Human Resureces		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2644-6319-0000-00000-1-0000	PD N-Instruct Staff Othr Prof Svcs	2,000	1,530	786	0	1,374	400	0
100-2644-6319-1050-00000-1-0000	PD N-Instruct HS Othr Prof Svcs	500	0			0	0	0
100-2644-6319-3000-00000-1-0000	PD N-Instruct MS Othr Prof Svcs	500	0			0	0	0
100-2644-6319-4030-00000-1-0000	PD N-Instruct WPE Othr Prof Svcs	500	0			0	0	0
100-2644-6319-5000-00000-1-0000	PD N-Instruct SFE Othr Prof Svcs	500	0			0	0	0
100-2644-6343-0000-00000-1-0000	PD N-Instruct Staff Travel	2,000	4,070	414	0	4,044	414	0
100-2644-6343-1050-00000-1-0000	PD N-Instruct HS Travel	500	0			0	0	0
100-2644-6343-3000-00000-1-0000	PD N-Instruct MS Travel	500	0			0	0	0
100-2644-6343-4030-00000-1-0000	PD N-Instruct WPE Travel	500	0			0	0	0
100-2644-6343-5000-00000-1-0000	PD N-Instruct SFE Travel	500	0			0	0	0
100-2644-6371-0000-00000-1-0000	PD N-Instruct Staff Dues and Memberships	9,000	8,066			8,245	225,146	4,303
100-2644-6371-1050-00000-1-0000	PD N-Instruct HS Dues and Memberships	500	200			200	0	582
100-2644-6371-3000-00000-1-0000	PD N-Instruct MS Dues and Memberships	500	700			115	110	493
100-2644-6371-4030-00000-1-0000	PD N-Instruct WPE Dues and Memberships	500	915			375	1,220	0
100-2644-6371-5000-00000-1-0000	PD N-Instruct SFE Dues and Memberships	500	500			249	181	1,450
Human Resureces Total		19,000	15,981	1,200	0	14,601	227,471	6,828

Staff Health Programs		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2645-6391-1050-00000-1-0000	STAF HLTH HS Othr Purch Svcs	100	100	100	280	0	0	0

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-2645-6391-3000-00000-1-0000	STAF HLTH MS Othr Purch Svcs	120	120	120	120	0	0	0
100-2645-6391-4030-00000-1-0000	STAF HLTH WPE Othr Purch Svcs	150	150	150	150	0	0	0
100-2645-6391-5000-00000-1-0000	STAF HLTH SFE Othr Purch Svcs	40	40	40	40	0	0	0
Staff Health Programs Total		410	410	410	590	0	0	0

Early Childhood Preschool		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-3511-6111-4030-00000-1-0000	ECP WPE Cert Salary-Reg	0	0	0	0	0	0	0
200-3511-6111-5000-00000-1-0000	ECP SFE Cert Salary-Reg	0	0	0	0	0	0	0
100-3511-6151-4030-00000-1-0000	ECP WPE Instruct Aide Salary	0	0	0	0	0	0	0
100-3511-6152-4030-00000-3-0000	ECP Instructional Aide	31,365	30,750	0	0	30,750	0	0
100-3511-6161-4030-00000-3-0000	ECP EL CL Salary - Part time	0	0	7,200	0	0	6,440	0
100-3511-6221-4030-00000-3-0000	ECP WPE N-Tchr (PEERS) Retire	2,506	2,464	494	0	2,459	442	0
100-3511-6231-4030-00000-3-0000	ECP WPE OASDI	1,945	1,907	446	0	1,762	399	0
100-3511-6232-4030-00000-3-0000	ECP WPE Medicare	455	446	104	0	412	93	0
100-3511-6241-4030-00000-1-0000	ECP Employee Ins	0	5,166	0	0	0	0	0
100-3511-6241-4030-00000-3-0000	ECP WPE Employee Insurance	5,166	0			5,166	0	0
100-3511-6312-4030-00000-1-0000	ECP WPE Instruct Improve	400	175	400	400	0	395	0
100-3511-6312-5000-00000-1-0000	ECP SFE Instruct Improve	100	100	100	100	0	0	0
100-3511-6343-4030-00000-1-0000	ECP WPE Travel	0	0	0	2,500	0	0	0
100-3511-6343-4030-00000-3-0000	ECP WPE Travel	500	500	1,500	0	361	887	0
100-3511-6343-5000-00000-1-0000	ECP SFE Travel	0	0	0	400	0	0	0
100-3511-6411-4030-00000-1-0000	ECP WPE General Supplies	0	0	0	450	0	0	0
100-3511-6411-4030-00000-3-0000	ECP WPE General Supplies	1,225	1,225	3,000	0	1,215	2,231	0
100-3511-6411-5000-00000-1-0000	ECP SFE General Supplies	0	0	0	100	0	0	0
100-3511-6491-4030-00000-3-0000	ECP WPE Othr Supply/Materials	0	0	1,000	0	0	0	0
Early Childhood Preschool		43,661	42,732	14,245	3,950	42,125	10,888	0

Early Childhood		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-3512-6111-4030-00000-1-0000	ECPrpg EL Certified Salaries	0	0	0	0	0	0	0
200-3512-6111-4030-45100-4-0000	ECPrpg TI EL Cert Salary -Reg	41,588	37,668	31,992	30,906	37,668	31,980	30,906
200-3512-6111-5000-00000-1-0000	ECPrpg SF Certified Salaries	0	0	0	0	0	0	0
200-3512-6111-5000-45100-4-0000	ECPrpg TI SFE Cert Salary -Reg	51,445	50,436	49,447	47,213	50,436	49,434	47,213
200-3512-6121-4030-00000-1-0000	ECPrpg WPE Substitute Salary	0	0	1,274	0	0	1,274	0
200-3512-6121-4030-45100-4-0000	ECPrpg TI WPE Substitute Salary	0	0	1,700	0	418	416	585
200-3512-6121-5000-45100-4-0000	ECPrpg TI SFE Substitute Salary	0	0	425	0	170	170	170
200-3512-6131-5000-45100-4-0000	ECPrpg TI SFE Supplemental Pay	0	0	0	1,515	0	0	0
100-3512-6151-5000-00000-1-0000	ECPrpg SFE Instruct Aide Salary	0	0	0	0	0	0	508
100-3512-6151-5000-45100-4-0000	ECPrpg TI SFE Instruct Aide Salary	0	0	0	22,200	0	0	23,157
100-3512-6152-4030-45100-4-0000	ECPrpg TI WPE Instruct Aide Salary	19,622	19,353	20,811	18,212	19,840	20,810	18,041
100-3512-6152-5000-00000-1-0000	ECPrpg SF Instruct Aide Salary	0	0	6,331	0	0	6,331	0
100-3512-6152-5000-45100-4-0000	ECPrpg SF TI Instruct Aide Salary	18,845	22,823	25,521	0	24,765	19,190	0
100-3512-6153-4030-00000-1-0000	ECPrpg WPE CL Substitute Salary	0	0	703	0	0	703	0
100-3512-6153-4030-45100-4-0000	ECPrpg TI WPE CL Substitute Salary	0	699	703	0	268	0	803
200-3512-6211-4030-45100-4-0000	ECPrpg TI WPE Tchr (PSRS) Retire	6,779	1,211	5,378	5,221	6,203	5,324	5,222
200-3512-6211-5000-00000-1-0000	ECPrpg SFE Tchr (PSRS) Retire	0	0	7,073	0	0	7,073	0
200-3512-6211-5000-45100-4-0000	ECPrpg TI SFE Tchr (PSRS) Retire	8,209	1,562	7,909	7,805	8,054	781	7,559
100-3512-6221-4030-45100-4-0000	ECPrpg TI WPE N-Tchr (PEERS) Retire	1,700	1,682	2,036	1,599	1,653	1,836	1,529
100-3512-6221-5000-00000-1-0000	ECPrpg SFE N-Tchr (PEERS) Retire	0	0	0	0	0	0	275
100-3512-6221-5000-45100-4-0000	ECPrpg TI SFE N-Tchr (PEERS) Retire	1,647	1,987	1,500	1,873	2,049	2,071	1,698
100-3512-6231-4030-45100-4-0000	ECPrpg TI WPE OASDI	1,217	1,243	1,188	1,117	1,148	1,276	1,083
200-3512-6231-4030-45100-4-0000	ECPrpg WPE TI OASDI	0	0	93	0	26	105	36
100-3512-6231-5000-45100-4-0000	ECPrpg TI SFE OASDI	1,168	1,476	1,050	1,334	1,365	1,449	1,336
200-3512-6231-5000-45100-4-0000	ECPrpg SFE TI OASDI	0	0	26	0	11	11	11
100-3512-6232-4030-45100-4-0000	ECPrpg TI WPE Medicare	285	291	278	261	268	298	253
200-3512-6232-4030-45100-4-0000	ECPrpg TI WPE Medicare	603	546	470	439	488	474	444
100-3512-6232-5000-45100-4-0000	ECPrpg TI SFE Medicare	273	345	500	312	319	339	312

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-3512-6232-5000-45100-4-0000	ECPrpg TI SFE Medicare	746	731	723	707	731	719	687
100-3512-6241-4030-45100-4-0000	ECPrpg TI WPE Employee Ins	5,166	2,238	4,746	5,232	4,316	6,011	4,322
200-3512-6241-4030-45100-4-0000	ECPrpg TI WPE Employee Ins	5,166	5,166	5,166	5,100	5,175	4,786	5,171
100-3512-6241-5000-45100-4-0000	ECPrpg TI SFE Employee Ins	5,166	2,238	5,166	5,100	5,166	4,736	5,166
200-3512-6241-5000-45100-4-0000	ECPrpg TI SFE Employee Ins	5,166	5,166	5,166	5,232	5,175	4,786	5,171
100-3512-6319-4030-00000-1-0000	ECPrpg WPE Other Prof Svcs	200	200	1,281	2,271	0	0	0
100-3512-6319-4030-45100-4-0000	ECProg TI WPE Othr Prof Svcs	370	370			0	0	0
100-3512-6332-5000-00000-1-0000	ECPrpg SFE Repairs/Maint	200	200	1,500	1,500	0	0	0
100-3512-6333-4030-45100-4-0000	ECPrpg TI Rental- Land Bldgs	130	130	260	0	130	260	0
100-3512-6343-4030-00000-1-0000	ECPrpg WPE Travel	200	200	2,500	0	0	0	0
100-3512-6343-4030-45100-4-0000	ECPrpg TI WPE Travel	2,000	2,000	0	0	443	0	0
100-3512-6343-5000-00000-1-0000	ECPrpg SFE Travel	900	900	900	500	810	480	954
100-3512-6371-5000-45100-4-0000	PS SF TI Dues/Member	0	0	0	1,450	0	0	0
100-3512-6411-4030-45100-4-0000	ECPrpg WPE TI General Supplies	10,089	10,089	2,450	0	8,136	858	419
100-3512-6411-4030-49200-4-0000	ECPrpg EL TV General Supplies	0	523			0	0	0
100-3512-6411-5000-00000-1-0000	ECPrpg SFE General Supplies	750	750	0	0	0	0	757
100-3512-6411-5000-45100-4-0000	ECPrpg T1 General Supplies	5,272	5,272	2,100	4,000	1,789	1,487	3,534
100-3512-6431-4030-00000-1-0000	ECPrpg WPE Textbooks	0	0	0	6,150	0	0	0
100-3512-6431-4030-45100-4-0000	ECPrpg TI WPE Textbooks	1,000	1,000	5,450	0	0	0	0
400-3512-6542-5000-00000-1-0000	ECPrpg SFE Equip-Instruct	200	200	1,000	1,000	0	0	0
Early Childhood		196,102	178,695	204,816	178,249	187,019	175,465	167,321

Homeless		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-3611-6411-1050-45100-4-0000	HOMELESS HS General Supplies	1,200	1,200	875	0	0	0	0
100-3611-6411-3000-45100-4-0000	HOMELESS MS General Supplies	600	600	875	0	0	0	0
100-3611-6411-4030-45100-4-0000	HOMELESS EL General Supplies	900	900	875	0	0	0	0
100-3611-6411-5000-45100-4-0000	HOMELESS SF General Supplies	300	300	875	0	0	0	0
Homeless Total		3,000	3,000	3,500	0	0	0	0

CCCS		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-3811-6151-0000-00000-1-0000	CCCSvc CL Salary - Reg	0	0			240	0	0
100-3811-6211-0000-00000-1-0000	Teachers' Retirement	0	0			12	0	0
100-3811-6221-0000-00000-1-0000	CCCSvc N-Tchr (PEERS) Retire	0	0			8	0	0
100-3811-6231-0000-00000-1-0000	CCCSvc OASDI	0	0			15	0	0
100-3811-6232-0000-00000-1-0000	CCCSvc Medicare	0	0			3	0	0
100-3811-6391-0000-00000-1-0000	CCCSVC Other Purchased Svcs	3,000	3,000			0	0	0
CCCS Total		3,000	3,000	0	0	278	0	0

Parent Involvment		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-3912-6131-4030-45100-4-0000	PARENT WPE Supplemental Pay	0	0	0	0	0	0	0
100-3912-6221-4030-45100-4-0000	PARENT WPE PEERS	0	0	0	0	0	0	0
100-3912-6231-4030-45100-4-0000	PARENT WPE OASDI	0	0	0	0	0	0	0
100-3912-6232-4030-45100-4-0000	PARENT WPE Medicare	0	0	0	0	0	0	0
100-3912-6411-3000-45100-4-0000	PARENT MS T1 Gen Supplies	4,610	4,610	4,500	11,136	1,733	1,351	6,193
100-3912-6411-4030-45100-4-0000	PARENT WPE T1 Gen Supplies	4,390	4,390	4,500	4,410	2,797	3,287	803
100-3912-6411-5000-45100-4-0000	PARENT SF T1 General Suppli	3,000	3,000	2,000	4,410	2,107	1,061	4,374
Parent Involvement		12,000	12,000	11,000	19,957	6,637	5,698	11,370

Facilities (Land)		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
400-4021-6511-1050-00000-1-0000	FAC HS Land	0	0	0	0	0	0	0

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
400-4021-6511-3000-00000-1-0000	FAC MS Land	0	0	0	0	0	0	0
400-4021-6511-4030-00000-1-0000	FAC EL Land	0	0	0	0	0	0	0
400-4021-6511-5000-00000-1-0000	FAC SF Land	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0

Facilities		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
400-4051-6521-0000-00000-1-0000	FAC Buildings - Admin/Mtce	55,000	21,955	9,281	140,000	19,812	9,281	168,072
400-4051-6521-0000-06030-1-0000	Bldg Acq Constr/Impr L-P 2019 Series	0	0	0	0	0	0	0
400-4051-6521-1050-00000-1-0000	FAC HS Buildings	10,000	50,001	204,264	105,000	46,775	204,199	384,689
400-4051-6521-1050-00000-1-2199	FAC VO Buildings	46,000	80,001	22,300	25,000	76,326	21,599	21,376
400-4051-6521-1050-06027-1-2199	Bldg Acq Constr/Impr-2013 Series	630,000	675,000	665,000	0	675,000	665,000	0
400-4051-6521-1050-06034-1-0000	FAC HS Bldg - Special Projects	242,535	450,000			447,072	0	0
400-4051-6521-3000-00000-1-0000	FAC MS Buildings	5,000	2,000	26,635	20,000	0	26,456	17,577
400-4051-6521-4030-00000-1-0000	FACS EL Buildings	5,000	12,000	30,232	100,000	4,550	30,232	83,060
400-4051-6521-5000-00000-1-0000	FAC SF Buildings	10,000	0	347,830	500,000	0	347,531	97,875
400-4051-6521-5000-06125-4-0000	FAC FEMA Building Expense	0	0	409,898	430,500	0	409,898	581,867
400-4051-6531-1050-00000-1-0000	FAC Major N-Bldg Improve	5,000	22,004	2,600	265,000	22,004	1,335	355,417
400-4051-6531-1050-00000-1-2199	FAC VO Major N-Bldg Improv	0	0	0	15,000	0	0	10,010
400-4051-6531-1050-06028-1-2199	Bldg Acq Constr/Improv - 2014 Serie	0	0	0	650,000	0	0	650,000
400-4051-6531-1050-06029-1-0000	Bldg Acq Constr/Improv-Stad	160,000	160,000	155,000	150,000	160,000	155,000	150,000
400-4051-6531-3000-00000-1-0000	FAC MS Major N-Bldg Improv	6,000	3,474	6,000	10,000	3,474	5,563	8,457
400-4051-6531-4030-00000-1-0000	FAC WPE Major N-Bldg Improv	0	6,618	0	15,000	6,618	0	12,753
400-4051-6531-4030-00000-3-0000	FAC Major N-Bldg Improv ECSE	5,000	0	0	0	0	0	0
400-4051-6531-5000-00000-1-0000	FAC SFE Major N-Bldg Improv	0	0	44,375	0	0	44,268	0
400-4051-6541-1050-00000-1-2199	FAC VO Regular Equip	2,000	8,000	0	0	7,996	0	0
400-4051-6544-1050-00000-1-0000	FAC HS Technology Software	3,111	3,111			3,111	0	0
Facilities		1,184,646	1,494,163	1,923,415	2,425,500	1,472,738	1,920,363	2,541,153

Interest Lease Purchases		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
400-5231-6623-0000-06025-1-0000	Interest L-P 2014 Bus	599	3,105	5,293	7,565	3,105	5,293	7,599
400-5231-6623-0000-06026-1-0000	Interest L- P 2017 Bus	26,270	16,172	19,118	0	16,172	19,117	0
400-5231-6623-0000-06030-1-0000	Interest - Lease Purchase Series 2019	124,620	105,581	0	0	105,581	0	0
400-5231-6623-1050-06027-1-0000	Interest L-P 2013 Series	31,630	46,649	60,115	72,303	46,016	60,050	72,279
400-5231-6623-1050-06028-1-0000	Interest L P 2014 Series	25,380	26,796	26,796	25,380	26,796	26,796	26,806
400-5231-6623-1050-06029-1-0000	Interest L-P Stadium	9,578	13,690	17,286	20,391	13,537	17,267	20,360
Interest Lease Purchases Total		218,077	211,993	128,608	125,639	211,207	128,523	127,044

Fees Long Term Loans		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
400-5322-6631-1050-00000-1-2199	Fees - Long Term Loans	3,300	3,300	3,300	3,300	0	1,590	0
Fees Long Term Loans Total		3,300	3,300	3,300	3,300	0	1,590	0

Lease Purchas Fees		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
400-5331-6633-0000-06025-1-0000	Fees L-P 2014 Bus	500	500	0	0	0	0	0
400-5331-6633-0000-06027-1-0000	Fees L-P 2013 Series	5,000	4,690	5,010	6,600	1,590	1,590	3,180
400-5331-6633-0000-06028-1-0000	Fees L-P 2014 Series	1,600	1,590	1,590	0	1,590	1,590	1,590
400-5331-6633-0000-06030-1-0000	Fees - Lease Purchase Series 2019	1,800	2,120	0	0	2,120	0	0
Lease Purchas Fees Total		8,900	8,900	6,600	6,600	5,300	3,180	4,770

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
Agriculture		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-1311-6111-1050-00000-1-2021	AG ED HS Cert Salary Reg	97,555	97,064	91,187	0	97,065	89,480	0
200-1311-6111-1050-33200-3-2021	AG ED CTE Cert Salary-Reg	60,001	60,003	60,000	124,098	60,004	60,000	125,870
200-1311-6111-3000-00000-1-2021	AG ED MS Cert Salary Reg	0	0	0	0	0	0	0
200-1311-6111-3000-33200-3-2021	AG ED CTE MS Regular Salary	0	0	0	0	0	0	0
200-1311-6121-1050-00000-1-2021	AG ED Substitute Salary	0	0	1,418	0	1,440	3,219	2,793
200-1311-6121-1050-33200-3-2021	Substitute and Other Part-Time Teac	0	0			502	0	0
200-1311-6131-1050-00000-1-2021	AG ED Supplemental Pay	500	500	1,830	0	83	1,538	0
200-1311-6131-1050-42701-4-2021	AG ED Perkins Supplemental	0	500	500	500	500	500	500
200-1311-6211-1050-00000-1-2021	AG ED HS Tchrs (PSRS) Retire	15,210	14,954	24,212	19,454	15,265	23,840	19,791
200-1311-6211-1050-33200-3-2021	AG ED CTE HS Tchrs (PSRS)	9,580	9,391	0	0	9,383	0	0
200-1311-6231-1050-00000-1-2021	AG ED OASDI	0	0	88	0	89	200	173
200-1311-6231-1050-33200-3-2021	Old Age, Survivors and Disability I	0	0			31	0	0
200-1311-6232-1050-00000-1-2021	AG ED HS Medicare	1,422	1,415	2,220	1,774	1,323	2,064	1,837
200-1311-6232-1050-33200-3-2021	AG ED CTE HS Medicare	870	870	0	0	800	0	0
200-1311-6241-1050-00000-1-2021	AG ED HS Employee Ins	6,844	5,569	12,915	10,332	7,732	12,906	10,390
200-1311-6241-1050-33200-3-2021	AG ED CTE HS Employee Ins	6,071	4,763	0	0	4,767	0	0
100-1311-6335-1050-00000-1-2021	AG ED Water and Sewer	0	0	0	0	0	0	1,152
100-1311-6343-1050-00000-1-2021	AG ED Travel	200	200	0	0	50	0	0
100-1311-6343-1050-42701-4-2021	AG ED Perkins Travel	4,200	4,200	4,147	2,730	3,012	3,406	2,000
100-1311-6411-1050-00000-1-2021	AG ED Gen Supplies	1,500	1,500	1,403	1,403	675	1,374	1,507
100-1311-6411-1050-02033-1-2021	AG ED Greenhouse Supplies	250	250	270	270	0	270	162
100-1311-6411-1050-33201-3-2021	AG ED Enh Supplies - Vo Ag	0	0	0	998	0	0	938
100-1311-6411-1050-42701-4-2021	AG ED Perkins General Suppl	8,000	8,000	5,635	4,025	3,550	5,623	2,740
100-1311-6481-1050-00000-1-2021	AG ED Electric	2,500	0	0	0	0	0	3,445
400-1311-6542-1050-00000-1-2021	AG ED Equip-Instruct	0	0	1,624	0	0	818	0
400-1311-6542-1050-02036-1-2021	AG ED Enh Equip-Instruct Match	0	3,313	0	0	3,160	0	0
400-1311-6542-1050-33201-3-2021	AG ED Enhancement Equip-Instruct	0	9,938	0	0	9,479	0	0
Agriculture		214,703	222,429	207,448	165,584	218,911	205,238	173,298

Buisness Education		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-1321-6111-1050-00000-1-2030	BUS ED Regular Salaries	63,469	62,629	61,805	71,880	62,629	73,066	71,880
200-1321-6111-1050-00000-1-2037	BUS ED Regular Salary Ntwrk Admin	39,973	39,190	0	0	39,190	0	0
200-1321-6121-1050-00000-1-2030	BUS ED Substitute Salary	0	0	840	0	574	323	315
200-1321-6131-1050-42701-4-2030	BUS ED Prkns Supplemental	0	0	0	0	0	0	0
200-1321-6211-1050-00000-1-2030	BUS ED Tchr (PSRS) Retire	10,327	10,205	11,129	11,417	10,190	11,878	11,423
200-1321-6211-1050-00000-1-2037	BUS ED Tchr Retire (PSRS) Ntwrk Admin	6,545	5,683	0	0	5,682	0	0
200-1321-6231-1050-00000-1-2030	BUS ED HS OASDI	0	0	52	0	36	26	20
200-1321-6232-1050-00000-1-2030	BUS ED Medicare	920	908	3,112	977	878	1,015	975
200-1321-6232-1050-00000-1-2037	BUS ED Medicare Ntwrk Admin	580	568	0	0	568	0	0
200-1321-6241-1050-00000-1-2030	BUS ED Employee Ins	7,749	7,749	16,015	8,266	7,749	9,058	8,312
200-1321-6241-1050-00000-1-2037	BUS ED Employ Ins Ntwrk Admin	5,166	0	0	0	11	0	0
100-1321-6343-1050-42701-4-2030	BUS ED Perkins Travel	0	65	0	1,000	65	0	0
100-1321-6343-1050-42701-4-2037	BUS ED Prkns Tech Supply Ntwrk Admin	1,000	35			35	0	0
100-1321-6411-1050-00000-1-2030	BUS ED Supplies - Bus Tech	2,500	1,328	3,800	3,800	1,328	2,491	2,079
100-1321-6411-1050-02036-1-2037	BUS ED Enh Supplies Match Ntwrk Admin	0	3,914	0	0	3,157	0	0
100-1321-6411-1050-33201-3-2037	BUS ED Ehh Supplies Ntwrk Admin	0	3,914	0	0	3,668	0	0
100-1321-6411-1050-42701-4-2030	BUS ED Perkins General Supp	3,071	3,182	235	775	2,463	235	473
100-1321-6412-1050-00000-1-2030	BUS ED Supply-Tech Related	0	0	8,197	0	0	5,907	0
100-1321-6412-1050-02036-1-2030	BUS ED Grant District Match- Tech Supply	0	0	3,517	0	0	3,517	0
100-1321-6412-1050-33203-3-2030	BUS ED CTE Grant Supply-Tech	0	0	1,317	0	0	1,317	0
100-1321-6412-1050-42701-4-2030	BUS ED Perkins Tech Supply	0	0	169	0	0	169	0
100-1321-6412-1050-42701-4-2037	BUS ED Prkns Tech Supply Ntwrk Admin	12,818	12,643			10,961	0	0
100-1321-6431-1050-42701-4-2030	BUS ED Perkins Textbooks	0	0	5,919	0	0	5,919	0
400-1321-6542-1050-42701-4-2037	BUS ED Prkns Instruct Equip Ntwrk Admin	1,090	1,089			1,089	0	0
400-1321-6543-1050-02036-1-2037	BUS ED Enh Tech Hardware Mtch Ntwrk Admn	0	5,831	0	0	4,467	0	0

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
400-1321-6543-1050-33201-3-2037	BUS ED Enh Tech Hardware Ntwrk Admin	0	17,494	0	0	13,400	0	0
400-1321-6543-1050-33203-3-2030	BUS ED CTE Grant Tech Hardware	0	0	2,200	0	0	2,200	0
400-1321-6544-1050-02036-1-2037	BUS ED Enh Tech Software Match Ntwrk Admin	0	4,000	0	0	0	0	0
400-1321-6544-1050-33201-3-2037	BUS ED Enh Tech Software Ntwrk Admin	0	4,000	0	0	0	0	0
Buisness Education Total		155,208	184,426	118,306	98,114	168,141	117,120	95,477

FACS		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-1331-6111-1050-00000-1-2007	FACS Cert Salary Reg - Culinary	36,029	35,322	34,821	24,059	35,402	21,169	24,337
200-1331-6111-1050-00000-1-2010	FACS Cert Salary Reg - FCS	16,761	18,231	26,434	0	20,470	43,456	0
200-1331-6111-1050-33200-3-2010	FACS CTE Cert Salary- FCS	49,256	44,970	45,000	60,439	49,609	33,671	61,285
200-1331-6111-1050-33209-3-2007	FACS CTE Incent Cert Salary Culinary	0	0	13,500	0	0	13,500	0
200-1331-6111-3000-00000-1-2010	FACS MS Regular Salary - FCS	0	0	68	0	0	-5,868	0
200-1331-6121-1050-00000-1-2010	FACS Substitute Salary-FCS	0	0	3,066	0	737	2,658	2,428
200-1331-6121-1050-33200-3-2010	Substitute and Other Part-Time Teac	0	0			988	0	0
200-1331-6131-1050-00000-1-2007	FACS Suppl Culinary	2,460	2,460	2,460	1,061	36	36	-909
200-1331-6131-1050-00000-1-2010	FACS Suppl Pay- FCS	1,230	1,230	1,230	0	18	18	-1,212
200-1331-6131-1050-42701-4-0000	FACS Perkins Suppl Pay	0	3,636	3,690	3,636	3,636	3,636	3,636
200-1331-6211-1050-00000-1-2007	FACS Tchr (PSRS) - Culinary	6,330	6,227	6,296	4,160	6,218	6,145	4,253
200-1331-6211-1050-00000-1-2010	FACS Tchr (PSRS) - FCS	2,609	3,092	10,445	9,731	3,413	11,288	9,911
200-1331-6211-1050-33200-3-2010	FACS CTE HS Tchrs (PSRS) FCS	7,331	0	0	0	8,072	0	0
200-1331-6211-3000-00000-1-2010	FACS MS Tchr Retire (PSRS) - FCS	0	0	2,948	0	0	10	0
200-1331-6231-1050-00000-1-2007	FACS OASDI - Culinary	0	0	12	0	5	2	0
200-1331-6231-1050-00000-1-2010	FACS OASDI - FCS	0	0	190	0	46	165	151
200-1331-6231-1050-33200-3-2010	Old Age, Survivors and Disability I	0	0			61	0	0
200-1331-6232-1050-00000-1-2007	FACS Medicare - Culinary	558	548	553	3,850	534	540	3,925
200-1331-6232-1050-00000-1-2010	FACS Medicare - FCS	261	282	984	872	319	1,064	917
200-1331-6232-1050-33200-3-2010	FACS CTE HS Medicare - FCS	714	0	0	0	738	0	0
200-1331-6232-3000-00000-1-2010	FACS MS Medicare - FCS	0	0	267	0	0	1	0
200-1331-6241-1050-00000-1-2007	FACS Employee Ins - Culinary	5,166	5,166	5,166	6,664	5,166	4,736	7,061
200-1331-6241-1050-00000-1-2010	FACS Employee Ins - FCS	0	1,864	5,166	46	1,864	6,124	46
200-1331-6241-1050-33200-3-2010	FACS CTE HS Employee Ins - FCS	1,305	0	0	0	4,730	0	0
100-1331-6343-1050-42701-4-0000	FACS Perkins Travel	2,500	883	2,450	3,150	853	2,396	1,929
100-1331-6411-1050-00000-1-2007	FACS Supply-Culinary	500	500	500	500	310	500	442
100-1331-6411-1050-00000-1-2010	FACS HS General Supplies-Home Ec	1,500	1,500	1,100	3,100	983	846	2,696
100-1331-6411-1050-02036-1-2007	FACS Enh Supply Match - Culinary	1,915	0	0	0	0	0	0
100-1331-6411-1050-33201-3-2007	FACS Enh Supplies-Culinary	1,915	0	0	0	0	0	0
100-1331-6411-1050-42701-4-0000	FACS Perkins General Supply	10,800	7,922	8,270	6,750	7,922	7,933	4,706
100-1331-6411-3000-00000-1-2010	FACS MS Supplies-Home Ec	0	0	500	500	0	0	0
100-1331-6412-1050-02036-1-2010	FACS CTE Grant Tech Supply District Match	0	0	2,618	0	0	2,618	0
100-1331-6412-1050-33204-3-2010	FACS CTE Grant Supply-Tech Related	0	1,995	2,228	0	0	2,228	0
100-1331-6431-1050-00000-1-2010	FACS Textbooks-Home Ec	0	0	2,000	0	0	1,232	0
400-1331-6541-1050-33201-3-2007	FACS Enh Equip - Culinary A	24,300	750	0	0	0	0	0
400-1331-6542-1050-00000-1-2010	FACS Equip-Instruct - Home Ec	0	0	900	900	0	0	0
400-1331-6542-1050-02036-1-2007	FACS Enh Equip Culinary Match	8,100	250	0	0	0	0	0
Facs		181,542	136,829	182,860	129,419	152,129	160,103	125,603

Health Sciences		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-1341-6111-1050-00000-1-2017	HLTH SC Cert Salary Reg	31,910	31,175	31,079	0	31,175	60,358	0
200-1341-6111-1050-00000-1-2038	HLTH SVC Cert Salary BioMed	0	57,936			12,070	0	0
200-1341-6111-1050-33200-3-2017	HLTH SC CTE Cert Salary Reg	90,000	90,000	90,000	116,380	90,000	60,228	117,180
200-1341-6121-1050-00000-1-2017	HLTH SC Substitute Salary	0	0	0	0	831	3,153	2,623
200-1341-6211-1050-00000-1-2017	HLTH SC Tchr (PSRS) Retire	5,210	5,091	18,206	18,336	4,735	18,143	17,731
200-1341-6211-1050-00000-1-2038	HLTH SVC Tchr (PSRS) BioMed	0	9,150			1,904	0	0
200-1341-6211-1050-33200-3-2017	HLTH SC CTE HS Tchr (PSRS) Retire	14,714	14,726	0	0	13,577	0	0
200-1341-6231-1050-00000-1-2017	HLTH SC OASDI	0	0	39	0	52	204	163
200-1341-6232-1050-00000-1-2017	HLTH SC Medicare	463	452	1,691	1,673	442	1,734	1,678

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-1341-6232-1050-00000-1-2038	HLTH SVC Medicare BioMed	0	840			169	0	0
200-1341-6232-1050-33200-3-2017	HLTH SC CTE HS Medicare	1,305	1,305	0	0	1,249	0	0
200-1341-6241-1050-00000-1-2017	HLTH SC Employee Ins	4,021	3,938	5,298	10,398	1,529	4,848	5,362
200-1341-6241-1050-00000-1-2038	HLTH SVC HS Employee Ins BioMed	0	5,166			1,076	0	0
200-1341-6241-1050-33200-3-2017	HLTH SC CTE HS Employee Insurance	11,477	11,560	0	0	3,778	0	0
100-1341-6319-1050-00000-1-2017	HLTH SC Othr Professional Svc	2,324	2,324	2,500	2,500	2,312	2,500	2,500
100-1341-6337-1050-00000-1-2017	HLTH SC Tech Related Rep/Mtce	0	0	1,839	0	0	0	0
100-1341-6343-1050-00000-1-2038	HLTH SVC HS Travel BioMed	1,753	1,753			1,753	0	0
100-1341-6343-1050-02036-1-2038	HLTH SVC Travel Distr Mtch BioMed	0	500			500	0	0
100-1341-6343-1050-33207-3-2038	HLTH SVC Travel T/E Grnt BioMed	0	500			500	0	0
100-1341-6343-1050-42701-4-2017	HLTH SC Prkns Travel	850	850	821	2,800	216	821	2,153
100-1341-6352-1050-00000-1-2017	HLTH SC Liability Ins	1,376	1,376	1,200	1,200	1,376	1,184	1,216
100-1341-6411-1050-00000-1-2017	HLTH SC Gen Supplies-Hlth O	1,346	404	2,593	2,593	404	1,582	2,764
100-1341-6411-1050-00000-1-2038	HLTH SVC General Supplies BioMed	3,654	3,654			3,653	0	0
100-1341-6411-1050-02036-1-2017	HLTH SC Enh Supply Match - Hlth Occ	2,100	2,093	257	0	748	0	0
100-1341-6411-1050-02036-1-2038	HLTH SVC Supplies Distr Mtch BioMed	2,982	4,703			3,627	0	0
100-1341-6411-1050-33201-3-2017	HLTH SC Enh Supplies-Hlth O	2,100	748	1,875	2,093	748	474	1,967
100-1341-6411-1050-33201-3-2038	HLTH SVC ENH Supplies	2,982				0	0	0
100-1341-6411-1050-33207-3-2038	HLTH SVC Supplies T/E Grnt BioMed	0	4,704			3,627	0	0
100-1341-6411-1050-42701-4-2017	HLTH SC Prkns General Sup	5,500	4,618	2,484	4,850	4,618	2,484	4,481
100-1341-6411-3000-00000-1-2038	HLTH SVC MS Supplies BioMed	375	375			375	0	0
100-1341-6412-1050-42701-4-2017	HLTH SC Prkins Supplies-Tech Related	0	0	510	0	0	510	0
400-1341-6541-1050-00000-1-2017	HLTH SC Equip-Instruct	10,000	0	10,000	10,050	0	2,999	10,009
400-1341-6541-1050-02036-1-2017	HLTH SC Enh Equip Match	0	750	4,555	0	0	1,047	0
400-1341-6541-1050-33201-3-2017	HLTH SC Enh Equip - Hlth Oc	0	2,250	9,555	30,150	0	8,543	23,921
Health Services		196,441	262,941	184,501	203,023	187,042	170,808	193,747

Marketing		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-1351-6111-1050-00000-1-2026	MRKT Cert Salary-Reg	0	0	0	0	0	0	0
200-1351-6211-1050-00000-1-2026	MRKT Tchr (PRSR) Retire	0	0	0	0	0	0	0
200-1351-6232-1050-00000-1-2026	MRKT Medicare	0	0	0	0	0	0	0
200-1351-6241-1050-00000-1-2026	MRKT Employee Ins	0	0	0	0	0	0	0
100-1351-6411-1050-00000-1-0000	MRKT General Supplies	250	250	500	500	0	0	0
100-1351-6411-1050-42701-4-0000	MRKT Prkns General Suppli	0	0	0	100	0	0	0
Marketing Total		250	250	500	600	0	0	0

Skills Courses		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-1361-6111-1050-00000-1-2004	SKL SC Cert Salary Reg AutoClsn	29,880	28,706	27,554	34,805	28,706	26,274	34,805
200-1361-6111-1050-00000-1-2005	SKL SC Cert Salary Reg AutoTech	39,477	43,577	83,789	41,101	43,577	69,526	30,906
200-1361-6111-1050-00000-1-2006	SKL SC Cert Salary Reg Bldg Trades	8,997	8,236	7,484	43,276	8,236	18,742	43,276
200-1361-6111-1050-00000-1-2008	SKL SC Cert Salary Reg Creat Design	14,532	14,532	14,532	43,879	12,031	23,426	43,880
200-1361-6111-1050-00000-1-2009	SKL SC Cert Salary - Drafting	0	22,393	0	0	21,881	15,551	21,214
200-1361-6111-1050-00000-1-2022	SKL SC Cert Salary Reg Welding	10,574	9,777	8,998	37,674	9,777	19,499	37,571
200-1361-6111-1050-33200-3-2004	SKL SC CTE Cert Salary - AutoClsn	29,998	29,998	30,000	0	29,998	18,015	0
200-1361-6111-1050-33200-3-2005	SKL SC CTE Cert Salary - AutoTech	29,999	30,001	30,000	0	30,001	15,375	0
200-1361-6111-1050-33200-3-2006	SKL SC CTE Cert Salary - Bldg Trades	30,001	29,998	30,000	0	29,998	18,742	0
200-1361-6111-1050-33200-3-2008	SKL SC CTE Cert Salary - Creat Design	30,001	30,000	30,000	0	32,501	21,107	0
200-1361-6111-1050-33200-3-2022	SKL SC CTE Cert Salary - Welding	30,000	30,001	30,000	0	30,001	19,499	0
200-1361-6111-1050-33209-3-2004	SKL SC CTE Incent Cert Salary ACLSN	0	0	13,253	0	0	13,253	0
200-1361-6111-1050-33209-3-2005	SKL SC CTE Incent Cert Salary ATECH	0	0	13,500	0	0	13,500	0
200-1361-6121-1050-00000-1-2004	SKL SC Sub Salary AutoClsn	0	0	672	0	28	165	770
200-1361-6121-1050-00000-1-2005	SKL SC Sub Salary AutoTech	0	0	3,790	0	1,287	1,998	0
200-1361-6121-1050-00000-1-2006	SKL SCSub Salary Bldg Trades	0	0	1,080	0	53	773	568
200-1361-6121-1050-00000-1-2008	SKL SC Sub Salary Creat Design	0	0	2,040	0	294	1,555	975
200-1361-6121-1050-00000-1-2009	SKL SC Drafting Substitute Pay	0	0	0	0	200	200	78
200-1361-6121-1050-00000-1-2022	SKL SC Sub Salary Welding	0	0	3,000	0	69	1,348	975

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-1361-6131-1050-00000-1-2020	SKL SC SkillsUSA Suppl Pay	3,000	3,000	3,000	3,000	0	0	0
200-1361-6141-1050-00000-1-2004	SKL SC Cert Unused Leave/Sev	0	0	0	0	2,750	0	0
200-1361-6211-1050-00000-1-2004	SKL SC Tchr (PSRS) AutoClsn	5,007	4,824	8,147	5,786	4,816	9,194	5,786
200-1361-6211-1050-00000-1-2005	SKL SC Tchr (PSRS) AutoTech	6,520	7,100	10,228	6,847	7,091	13,427	5,222
200-1361-6211-1050-00000-1-2006	SKL SC Tchr (PSRS) Bldg Trades	1,477	1,356	3,705	6,944	1,354	5,606	6,943
200-1361-6211-1050-00000-1-2008	SKL SC Tchr (PSRS) Creat Des	2,324	2,578	7,197	7,033	2,385	7,134	7,041
200-1361-6211-1050-00000-1-2009	SKL SC Tchr (PSRS) Drafting	0	0	0	0	0	0	0
200-1361-6211-1050-00000-1-2020	SKL SC Tchr (PSRS) SkillsUSA	435	435	435	477	435	435	467
200-1361-6211-1050-00000-1-2022	SKL SC Tchr (PSRS) - Welding	1,728	1,602	6,394	6,202	1,600	6,336	6,192
200-1361-6211-1050-33200-3-2004	SKL SC CTE HS Tchrs (PSRS) - AutoClsn	4,949	4,961	0	0	4,953	0	0
200-1361-6211-1050-33200-3-2005	SKL SC CTE HS Tchr (PSRS) AutoTech	5,052	5,067	0	0	5,045	0	0
200-1361-6211-1050-33200-3-2006	SKL SC CTE HS Tchr (PSRS) Bldg Trades	4,926	4,937	0	0	4,931	0	0
200-1361-6211-1050-33200-3-2008	SKL SC CTE HS Tchr (PSRS) Creat Design	4,882	4,628	0	0	4,813	0	0
200-1361-6211-1050-33200-3-2022	SKL SC CTE HS Tchr (PSRS) - Weld	4,904	4,915	0	0	4,909	0	0
200-1361-6221-1050-00000-1-2004	SKL SC N-Tchr (PEERS) AClsn	0	0	787	0	0	164	0
200-1361-6221-1050-00000-1-2005	SKL SC N-Tchr (PEERS) ATech	0	0	1,427	0	0	1,396	0
200-1361-6221-1050-00000-1-2006	SKL SC N-Tchr (PEERS) Bldg Trades	0	0	1,289	0	0	269	0
200-1361-6231-1050-00000-1-2004	SKL SC OASDI - AClsn	0	0	293	0	2	63	0
200-1361-6231-1050-00000-1-2005	SKL SC OASDI - Auto Tech	0	0	1,146	0	80	1,124	48
200-1361-6231-1050-00000-1-2006	SKL SC OASDI - Bldg Trades	0	0	996	0	3	242	35
200-1361-6231-1050-00000-1-2008	SKL SC OASDI - Creative Design	0	0	126	0	18	96	60
200-1361-6231-1050-00000-1-2009	SKL SC Drafting OASDI	0	1,388	0	0	1,369	976	0
200-1361-6231-1050-00000-1-2022	SKL SC OASDI - Welding	0	0	186	0	4	84	1,380
200-1361-6232-1050-00000-1-2004	SKL SC Medicare - AutoClsn	433	416	694	483	373	711	468
200-1361-6232-1050-00000-1-2005	SKL SC Medicare - AutoTech	572	632	1,153	590	627	1,427	458
200-1361-6232-1050-00000-1-2006	SKL SC Medicare - Bldg Trades	130	119	559	607	120	555	616
200-1361-6232-1050-00000-1-2008	SKL SC Medicare CreatDesign	211	233	657	620	210	650	634
200-1361-6232-1050-00000-1-2009	SKL SC Drafting Medicare	0	325	0	0	320	228	309
200-1361-6232-1050-00000-1-2020	SKL SCMedicare SkillsUSA	44	44	43	43	43	43	42
200-1361-6232-1050-00000-1-2022	SKL SC Medicare - Welding	153	142	609	546	143	585	559
200-1361-6232-1050-33200-3-2004	SKL SC CTE HS Medicare - AutoClsn	435	435	0	0	361	0	0
200-1361-6232-1050-33200-3-2005	SKL SC CTE HS Medicare - AutoTech	435	435	0	0	420	0	0
200-1361-6232-1050-33200-3-2006	SKL SC CTE HS Medicare - Bldg Trades	435	435	0	0	434	0	0
200-1361-6232-1050-33200-3-2008	SKL SC CTE HS Medicare - Creat Design	435	412	0	0	404	0	0
200-1361-6232-1050-33200-3-2022	SKL SC CTE HS Medicare - Weld	435	435	0	0	434	0	0
200-1361-6241-1050-00000-1-2004	SKL SC Employee Ins-Auto Clsn	4,648	4,565	8,782	5,166	4,566	8,352	5,166
200-1361-6241-1050-00000-1-2005	SKL SC Employee Ins-Auto Tech	5,488	5,391	10,332	5,166	5,396	14,741	5,171
200-1361-6241-1050-00000-1-2006	SKL SC Employee Ins-Bldg Trades	1,192	1,113	5,166	5,166	1,115	5,157	4,666
200-1361-6241-1050-00000-1-2008	SKL SC Employee Ins-CreatDesign	1,495	1,686	5,166	5,166	1,545	4,727	5,230
200-1361-6241-1050-00000-1-2022	SKL SC Employee Ins-Welding	1,346	1,270	5,166	5,166	1,272	4,762	5,195
200-1361-6241-1050-33200-3-2004	SKL SC CTE HS Employee Ins - AutoClsn	4,134	4,217	0	0	4,217	0	0
200-1361-6241-1050-33200-3-2005	SKL SC CTE HS Employee Ins - AutoTech	4,844	4,941	0	0	4,855	0	0
200-1361-6241-1050-33200-3-2006	SKL SC CTE HS Employee Ins - Bldg Trades	3,974	4,053	0	0	4,060	0	0
200-1361-6241-1050-33200-3-2008	SKL SC CTE HS Employee Ins - Creat Design	3,671	3,480	0	0	3,630	0	0
200-1361-6241-1050-33200-3-2022	SKL SC CTE HS Employee Ins - Weld	3,820	3,896	0	0	3,903	0	0
100-1361-6319-1050-42701-4-0000	SKL SC Prkns Othr Prof Svc	0	0	0	1,428	0	0	696
100-1361-6333-1050-00000-1-0000	SKL SC Rental - Land/Bldg	0	0	0	205	0	0	0
100-1361-6333-1050-42701-4-0000	SKL SC Pkns Rental - Land/Bldg	1,200	1,200	1,200	1,200	1,200	1,200	1,200
100-1361-6343-1050-42701-4-0000	SKL SC Prkns Travel	6,300	491	4,500	5,571	311	4,068	1,895
100-1361-6411-1050-00000-1-2004	SKL SC Supply Auto Clsn	1,000	1,000	1,000	1,000	946	582	973
100-1361-6411-1050-00000-1-2005	SKL SC Supply Auto Tech	500	1,500	1,925	1,000	1,043	252	396
100-1361-6411-1050-00000-1-2006	SKL SC Supply Bldg Trades	400	400	400	400	199	182	0
100-1361-6411-1050-00000-1-2008	SKL SC Supply Creative Design	400	400	400	400	24	0	67
100-1361-6411-1050-00000-1-2009	SKL SC Supply Drafting	400	400	400	400	0	65	400
100-1361-6411-1050-00000-1-2022	SKL SC Supply Welding	400	400	1,000	500	243	942	363
100-1361-6411-1050-00000-1-2024	SKL SC Supply Machine Shop	400	400	500	500	0	194	0
100-1361-6411-1050-02036-1-2004	SKL SC Supply Match - AutoClsn	900				0	0	0
100-1361-6411-1050-02036-1-2006	SKL SC Enh Supply Match - Bldg Trades	0	1,606	0	0	0	0	0
100-1361-6411-1050-02036-1-2022	SKL SC Enh Supply Match - Welding	0	0	1,902	0	0	1,654	0
100-1361-6411-1050-33201-3-2004	SKL SC ENH Supplies - AutoClsn	900				0	0	0
100-1361-6411-1050-33201-3-2006	SKL SC Enh Supply -Bus Trades	0	1,606	0	0	0	0	0

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-1361-6411-1050-33201-3-2022	SKL SC Enh Supply Welding	0	0	1,902	0	0	1,654	0
100-1361-6411-1050-42701-4-0000	SKL SC Prkns General Supply	108,052	95,746	93,482	76,260	85,668	93,288	74,999
100-1361-6412-1050-00000-1-2005	SKL SC Supplies Tech Related Auto Tech	0	0	482	0	0	381	0
100-1361-6412-1050-42701-4-0000	SKL SC Prkns Supplies-Tech Related	976	976	1,981	0	976	1,981	0
400-1361-6541-1050-02036-1-2004	SKL SC Enh Equip Match - Auto Clsn	0	11,956	7,202	0	11,956	5,713	0
400-1361-6541-1050-02036-1-2005	SKL SC Enh Equip Match - Auto Tech	6,000	4,000	0	0	3,941	0	0
400-1361-6541-1050-02036-1-2006	SKL SC Enh Equip Match Bldg Trades	7,250	250	0	0	0	0	0
400-1361-6541-1050-02036-1-2022	SKL SC Enh Equip Match Welding	9,000	2,769	3,010	0	2,077	1,165	0
400-1361-6541-1050-33201-3-2004	SKL SC Enh Equip - Auto Clsn	0	75,000	21,606	0	65,867	20,635	0
400-1361-6541-1050-33201-3-2005	SKL SC Enh Equip - AutoTech	18,000	12,000	0	6,105	11,823	0	5,405
400-1361-6541-1050-33201-3-2006	SKL SC Enh Equip - Bldg Trades	21,750	750	0	0	0	0	0
400-1361-6541-1050-33201-3-2022	SKL SC Enh Equip - Welding	27,000	8,306	4,036	7,312	6,232	0	6,746
400-1361-6542-1050-00000-1-2004	SKL SC Equip-Instruct Auto Clsn	500	500	0	0	0	0	0
400-1361-6542-1050-00000-1-2005	SKL SC Equip-Instruct AutoTech	500	500	0	2,035	0	0	1,802
400-1361-6542-1050-00000-1-2022	SKL SC Equip-Instruct - Welding	2,500	0	0	2,437	0	0	2,231
400-1361-6542-1050-42701-4-0000	SKL SC Prkns Equip-Instruct	43,625	69,471	30,343	14,421	69,036	30,342	14,421
Skills Courses Total		594,947	654,312	590,647	386,918	625,186	551,326	388,297

Engeneering & Technology		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-1371-6111-1050-00000-1-0000	TCHN/ENG VO Cert Salary -Reg	87,772	28,116	82,092	70,898	73,982	83,847	70,898
200-1371-6111-3000-00000-1-0000	TCHN/ENG MS Cert Salary -Reg	26,507	25,987	27,749	49,547	25,987	25,932	49,547
200-1371-6121-1050-00000-1-0000	TCHN/ENG HS Substitute Salary	0	0	816	0	670	915	1,358
200-1371-6121-3000-00000-1-0000	TCHN/ENG MS Substitute Salary	0	0	144	0	178	71	0
200-1371-6211-1050-00000-1-0000	TCHN/ENG VO Tchr (PSRS)	14,105	4,706	13,276	11,545	11,935	13,413	11,536
200-1371-6211-3000-00000-1-0000	TCHN/ENG MS Tchr (PSRS)	4,390	4,315	4,720	8,138	4,308	4,290	8,091
200-1371-6231-1050-00000-1-0000	TCHN/ENG VO OASDI	0	0	51	0	42	57	84
200-1371-6231-3000-00000-1-0000	TCHN/ENG MS OASDI	0	0	9	0	11	4	0
200-1371-6232-1050-00000-1-0000	TCHN/ENG VO Medicare	1,273	408	1,142	1,022	980	1,160	1,012
200-1371-6232-3000-00000-1-0000	TCHN/ENG MS Medicare	384	377	351	704	325	336	693
200-1371-6241-1050-00000-1-0000	TCHN/ENG VO Employee Ins	9,505	4,339	9,505	8,834	8,438	8,722	8,779
200-1371-6241-3000-00000-1-0000	TCHN/ENG MS Employee Ins	3,771	3,771	3,771	6,664	3,771	3,685	6,346
100-1371-6319-1050-00000-1-0000	TCHN/ENG Other Prof Services	600	600	0	0	600	0	0
100-1371-6319-1050-33207-3-0000	TCHN/ENG Grant HS Othr Prof Svcs	0	3,000			600	0	0
100-1371-6319-1050-42701-4-0000	ENG/TCH Prkns Othr Prof Svcs	0	0	0	1,770	0	0	0
100-1371-6319-3000-33207-3-0000	TCHN/ENG CTE Grant Othr Prof Svcs	0	0	2,450	0	0	2,450	0
100-1371-6343-1050-00000-1-0000	TCHN/ENG - VO Travel	0	847	2,631	7,431	165	1,964	4,517
100-1371-6343-1050-33201-3-0000	ENG/TCH Enh Travel	0	0	0	3,600	0	0	3,384
100-1371-6343-1050-33207-3-0000	TCHN/ENG Grant HS Travel	0	434			0	0	0
100-1371-6343-3000-00000-1-0000	TCHN/ENG MS Travel	500	500	0	525	165	0	366
100-1371-6371-1050-00000-1-0000	TCHN/ENG Dues/Mbrships	0	0	4,000	1,000	0	4,000	0
100-1371-6411-1050-00000-1-0000	TCHN/ENG VO Supply	14,000	14,088	29,777	29,777	14,088	11,822	32,399
100-1371-6411-1050-33201-3-0000	ENG/TCH Enh Supply	0	0	0	6,239	0	0	10,456
100-1371-6411-1050-33207-3-0000	TCHN/ENG Grant HS General Supplies	0	6,502			3,391	0	0
100-1371-6411-3000-00000-1-0000	TCHN/ENG MS Supply	2,000	2,020	5,160	5,910	2,020	612	5,793
100-1371-6411-3000-33207-3-0000	TCHN/ENG CTE Grant General Supplies	0	0	750	0	0	750	0
100-1371-6411-4030-00000-1-0000	TCHN/ENG EL Supply	8,225	8,225	14,928	15,528	8,225	12,833	5,160
100-1371-6411-5000-00000-1-0000	TCHN/ENG SF Supply	4,000	4,066	3,000	0	4,066	2,284	0
100-1371-6412-3000-33207-3-0000	TCHN/ENG CTE Grant Suppy-Tech Related	0	0	20,897	0	0	20,897	0
400-1371-6542-1050-00000-1-0000	TCHN/ENG Equip-Instruct	500	500	3,110	3,110	0	0	660
400-1371-6542-1050-02036-1-0000	TCHN/ENG Enh Equip-Instruct Match	0	0	5,750	0	0	3,284	0
400-1371-6542-1050-33201-3-0000	TCHN/ENG ENH Equip-Instruct	0	0	17,250	9,329	0	9,705	1,578
400-1371-6542-3000-33207-3-0000	TCHN/ENG CTE Grant Equip-Instruct	0	0	1,000	0	0	1,000	0
Engeneering & Technology Total		177,533	112,801	254,331	241,570	163,948	214,033	222,658

Other Educatoinal		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-1391-6111-1050-00000-1-2023	OTHRED Cert Salary Reg Wdwrk	50,298	57,254	56,189	53,728	57,313	56,176	53,731

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-1391-6121-1050-00000-1-2023	OTHRED Substitute Wdwrk	0	0	1,980	0	475	1,008	385
200-1391-6131-1050-42701-4-2023	OTHRED Prkns Suppl Pay	0	3,000	3,000	3,000	3,000	3,000	3,000
200-1391-6141-1050-00000-1-2023	OTHRED Cert Unused Leave/Sev Wdwrk	0	0			13,750	0	0
200-1391-6211-1050-00000-1-2023	OTHRED Tchr (PSRS) Wdwrk	7,293	9,051	8,887	8,521	9,050	8,825	8,531
200-1391-6231-1050-00000-1-2023	OTHRED OASDI -Wdwrk	0	0	123	0	29	62	24
200-1391-6232-1050-00000-1-2023	OTHRED Medicare - Wdwrk	729	830	834	779	1,016	819	783
200-1391-6241-1050-00000-1-2023	OTHRED Employee Ins Wdwrk	0	5,166	5,166	5,166	5,166	4,736	5,230
100-1391-6334-1050-42701-4-2023	OTHRED Prkns Rentals-Equip	9,650	9,650	8,650	0	8,138	6,903	98
100-1391-6338-1050-42701-4-2023	OTHRED - Prkns Rent- Comp Related	0	0	0	9,650	0	0	7,955
100-1391-6411-1050-00000-1-2023	OTHRED Supply-Wdwrk	750	750	700	700	231	185	528
100-1391-6411-1050-42701-4-2023	OTHRED - Prkns Supplies	0	0	0	1,900	0	0	633
400-1391-6541-1050-00000-1-2023	OTHRED Wdwrking Reg Equipment	30,000	0			0	0	0
Other Educatoinal Total		98,720	85,702	85,528	83,445	98,168	81,713	80,897

Adult Vocational Programs		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-1621-6111-1050-00000-1-2003	AVE SURGE Cert Salary-Reg	48,476	48,580	46,723	89,758	51,553	45,177	89,758
200-1621-6111-1050-00000-1-2004	AVE ACLNS Cert Salary-Reg	9,598	9,410	9,225	41,853	9,409	9,225	41,853
200-1621-6111-1050-00000-1-2005	AVE ATCH Cert Salary-Reg	31,992	31,365	21,992	40,780	31,365	9,258	40,780
200-1621-6111-1050-00000-1-2007	AVE CUL Cert Salary- Reg	0	0	0	10,311	0	0	12,460
200-1621-6111-1050-00000-1-2019	AVE LPN Cert Salary -Reg	89,637	107,717	94,880	243,947	124,028	96,873	225,476
200-1621-6111-1050-00000-1-2022	AVE WELD Cert Salary-Reg	36,749	36,029	12,227	34,123	36,029	17,661	34,123
200-1621-6111-1050-00000-1-2024	AVE MCH Cert Salary-Reg	0	0	4,200	0	12,600	4,200	9,435
200-1621-6111-1050-00000-1-2025	AVE CE AVE Cert Salary-Reg	0	0	0	77,425	0	0	77,425
200-1621-6111-1050-33200-3-2003	AVE SURGE CTE Cert Salary-Reg	54,106	46,192	46,190	0	49,019	46,190	0
200-1621-6111-1050-33200-3-2019	AVE LPN CTE Cert Salary-Reg	82,504	48,925	69,290	0	49,395	71,982	0
200-1621-6111-1050-33200-3-2022	AVE WELD CTE Cert Salary-Reg	0	0	23,095	0	0	17,661	0
200-1621-6121-1050-00000-1-2003	AVE SURGE Substitute Salary	4,800	0	0	0	0	0	0
200-1621-6121-1050-00000-1-2004	AVE ACLNS Substitute Salary	0	0	288	0	12	71	0
200-1621-6121-1050-00000-1-2005	AVE ATCH Substitute Salary	0	0	1,200	0	0	100	580
200-1621-6121-1050-00000-1-2007	AVE CUL Substitute	0	0	0	0	0	0	1,265
200-1621-6121-1050-00000-1-2019	AVE LPN Substitute Salary	0	0	0	0	1,300	1,620	0
200-1621-6121-1050-00000-1-2022	AVE WELD Substitute Salary	0	0	600	0	0	150	0
100-1621-6122-1050-00000-1-2025	AVE CE Other Part-Time Salary	0	0	15,000	0	12,383	5,134	0
200-1621-6122-1050-00000-1-2019	AVE LPN Other Part-time Salary	0	0	8,400	0	8,140	7,940	0
200-1621-6131-1050-00000-1-2003	AVE SURGE Suppl Pay	6,150	6,150	7,357	2,424	6,166	7,511	2,424
200-1621-6131-1050-00000-1-2007	AVE CUL Supplemental Pay	0	0	0	455	0	0	0
200-1621-6131-1050-00000-1-2019	AVE LPN Supplemental Pay	4,920	4,920	6,326	6,060	4,920	4,920	6,060
200-1621-6131-1050-00000-1-2025	AVE CE Supplemental Pay	0	0	0	2,000	0	0	2,000
200-1621-6141-1050-00000-1-2019	AVE LPN Cert Unused Leave/Sev	0	0	0	0	0	0	6,469
100-1621-6151-1050-00000-1-2019	AVE LPN CL Salary-Reg	30,222	29,765	29,511	28,891	30,306	29,928	29,837
100-1621-6151-1050-00000-1-2025	AVE CE CL Salary-Reg	25,875	32,406	31,948	49,672	11,716	31,941	43,442
100-1621-6152-1050-00000-1-2022	AVE WELD Instructional Aide	17,748	17,404			17,399	0	0
200-1621-6211-1050-00000-1-2003	AVE SURGE Tchr (PSRS)	8,390	8,704	16,018	14,845	9,128	15,850	14,855
200-1621-6211-1050-00000-1-2004	AVE ACLNS Tchr (PSRS)	1,616	1,589	936	6,808	1,586	1,411	6,747
200-1621-6211-1050-00000-1-2005	AVE ATCH Tchr (PSRS)	5,388	5,297	4,741	6,505	5,289	327	6,653
200-1621-6211-1050-00000-1-2007	AVE CUL Tchr (PSRS)	0	0	0	1,783	0	0	2,051
200-1621-6211-1050-00000-1-2019	AVE LPN Tchr (PSRS)	14,553	14,221	26,941	28,941	19,557	26,736	36,462
200-1621-6211-1050-00000-1-2022	AVE WELD Tchr (PSRS)	6,078	2,150	5,861	5,687	5,964	5,800	5,691
200-1621-6211-1050-00000-1-2025	AVE CE Tchr (PSRS)	0	0	0	12,256	0	0	12,257
200-1621-6211-1050-33200-3-2003	AVE SURGE CTE Tchr (PSRS)	8,874	7,428	0	0	7,829	0	0
200-1621-6211-1050-33200-3-2019	AVE LPN CTE Tchr (PSRS)	13,368	11,453	0	0	7,783	0	0
200-1621-6211-1050-33200-3-2022	AVE WELD CTE Tchr (PSRS) Retire	0	3,823	0	0	0	0	0
100-1621-6221-1050-00000-1-2019	AVE LPN N-Tchr (PEERS)	2,428	2,396	2,374	2,332	2,429	2,406	2,397
100-1621-6221-1050-00000-1-2022	AVE WELD N-Tchr (PEERS)	1,572	1,546			1,194	0	0
100-1621-6221-1050-00000-1-2025	AVE CE N-Tchr (PEERS)	2,129	2,577	2,542	3,090	1,741	2,865	3,122
200-1621-6221-1050-00000-1-2004	AVE ACLSN N-Tchr (PEERS) Retire	0	0	337	0	0	70	0
200-1621-6221-1050-00000-1-2019	AVE LPN N-Tchr (PEERS)	0	0	0	0	0	139	0
200-1621-6221-1050-33200-3-2019	AVE LPN CTE N-Tchr (PEERS) Retire	0	0	0	0	0	185	0
100-1621-6231-1050-00000-1-2019	AVE LPN OASDI	1,874	1,845	1,647	1,705	1,707	1,677	1,694

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-1621-6231-1050-00000-1-2022	AVE WELD OASDI	1,100	1,079			1,079	0	0
100-1621-6231-1050-00000-1-2025	AVE CE OASDI	1,604	2,009	2,400	2,944	1,445	2,141	2,539
200-1621-6231-1050-00000-1-2003	AVE SURGE OASDI	298	0	0	0	0	0	0
200-1621-6231-1050-00000-1-2004	AVE AUTOTECH OASDI	0	0	126	0	1	27	0
200-1621-6231-1050-00000-1-2005	AVE ATCH OASDI	0	0	74	0	0	6	36
200-1621-6231-1050-00000-1-2007	AVE CUL OASDI	0	0	0	0	0	0	78
200-1621-6231-1050-00000-1-2019	AVE LPN OASDI	0	0	521	25,374	585	719	21,330
200-1621-6231-1050-00000-1-2022	AVE WELD OASDI	0	0	37	489	0	9	475
200-1621-6231-1050-00000-1-2024	AVE MCH OASDI	0	0	260	0	781	260	585
200-1621-6231-1050-33200-3-2019	AVE LPN CTE OASDI	0	0	0	0	0	167	0
100-1621-6232-1050-00000-1-2003	AVE SURGE Medicare	0	0	0	1,253	0	0	1,235
100-1621-6232-1050-00000-1-2019	AVE LPN Medicare	438	432	385	399	399	392	396
100-1621-6232-1050-00000-1-2022	AVE WELD Medicare	257	252			252	0	0
100-1621-6232-1050-00000-1-2025	AVE CE Medicare	375	470	550	688	338	501	594
200-1621-6232-1050-00000-1-2003	AVE SURGE Medicare	862	794	1,397	0	798	1,378	0
200-1621-6232-1050-00000-1-2004	AVE ACLNS Medicare	139	136	105	555	108	110	558
200-1621-6232-1050-00000-1-2005	AVE ATCH Medicare	464	455	481	574	429	136	578
200-1621-6232-1050-00000-1-2007	AVE CUL Medicare	0	0	0	120	0	0	168
200-1621-6232-1050-00000-1-2019	AVE LPN Medicare	1,371	1,303	2,279	3,256	1,966	2,324	3,036
200-1621-6232-1050-00000-1-2022	AVE WELD Medicare	533	188	483	0	487	473	0
200-1621-6232-1050-00000-1-2024	AVE MCH Medicare	0	0	61	0	183	61	137
200-1621-6232-1050-00000-1-2025	AVE CE Medicare	0	0	0	1,127	0	0	1,127
200-1621-6232-1050-33200-3-2003	AVE SURGE CTE HS Medicare	785	670	0	0	674	0	0
200-1621-6232-1050-33200-3-2019	AVE LPN CTE Medicare	1,196	1,040	0	0	686	39	0
100-1621-6241-1050-00000-1-2019	AVE LPN Employee Ins	5,166	5,166	5,166	5,166	5,166	5,166	5,166
100-1621-6241-1050-00000-1-2022	AVE WELD Employee Insurance	5,166	5,166			11	0	0
100-1621-6241-1050-00000-1-2025	AVE CE Pell Employee Ins	5,166	5,166	5,166	6,458	1,314	5,166	6,454
100-1621-6241-1050-00000-4-2003	AVE SURGE Employee Ins	0	0	0	10,332	0	0	10,401
200-1621-6241-1050-00000-1-2003	AVE SURGE Employee Ins	3,235	5,296	10,640	0	5,301	10,323	0
200-1621-6241-1050-00000-1-2004	AVE ACLNS Employee Ins	1,550	1,550	1,550	5,166	1,550	1,550	4,736
200-1621-6241-1050-00000-1-2005	AVE ATCH Employee Ins	5,166	5,166	5,166	5,166	5,175	59	5,171
200-1621-6241-1050-00000-1-2007	AVE CUL Employee Ins	0	0	0	1,550	0	0	1,569
200-1621-6241-1050-00000-1-2019	AVE LPN Employee Ins	5,809	8,221	16,904	15,498	6,070	15,491	20,664
200-1621-6241-1050-00000-1-2022	AVE WELD Employee Ins	5,166	1,860	5,166	5,166	5,166	4,736	5,189
200-1621-6241-1050-00000-1-2025	AVE CE Employee Ins	0	0	0	5,166	0	0	5,171
200-1621-6241-1050-33200-3-2003	AVE SURGE CTE HS Employee Ins	7,097	5,036	0	0	5,041	0	0
200-1621-6241-1050-33200-3-2019	AVE LPN CTE Employee Insurance	9,689	7,277	0	0	4,337	3	0
100-1621-6311-1050-00000-1-2024	AVE MCH Purch Instruct Svcs	1,000	1,000	18,000	18,000	0	0	0
100-1621-6319-1050-00000-1-2003	AVE SURGE Othr Prof Svcs	22,000	3,345	5,000	5,000	3,345	4,848	5,027
100-1621-6319-1050-00000-1-2019	AVE LPN Othr Prof Svcs	44,500	16,131	17,000	17,231	16,131	16,942	17,231
100-1621-6319-1050-00000-1-2025	AVE CE Other Prof Svcs	1,500	1,500	2,618	2,618	1,450	1,579	2,547
100-1621-6319-1050-02036-1-2019	AVE LPN HSGrant Match Othr Prof Svc	0	0	1,238	0	0	0	0
100-1621-6319-1050-33205-3-2019	AVE HS Grant LPN Othr Prof Svcs	0	0	1,238	0	0	0	0
100-1621-6319-1050-42400-4-2003	AVE SURGE CARES Othr Prof Svcs	0	38,999			38,999	0	0
100-1621-6319-1050-42700-4-0000	AVE CE Prkns Othr Prof Svcs	22,452	21,627	23,455	17,974	21,627	23,455	17,974
100-1621-6332-1050-00000-1-2004	AVE ACLNS Repairs/Maint	0	0	0	1,000	0	0	0
100-1621-6332-1050-00000-1-2005	AVE ATCH Repairs/Maint	250	250	1,000	180	0	0	0
100-1621-6334-1050-00000-1-2025	AVE CE Rentals - Equip	250	250	500	482	0	15	151
100-1621-6337-1050-00000-1-2019	AVE LPN Tech Related R/M	250	250	15,576	0	0	0	0
100-1621-6337-1050-02036-1-2019	AVE LPN Enh Tech Rel R/M Match	18,000	15,044	0	0	14,362	0	0
100-1621-6337-1050-33201-3-2019	AVE LPN ENH Tech Related R/M	18,000	0	0	0	0	0	0
100-1621-6337-1050-33205-3-2019	AVE LPN Hlth Svc Grant Tech R/Mtce	0	17,744			14,362	0	0
100-1621-6337-1050-42400-4-2003	AVE SURGE CARES Tech Related R/M	0	55			55	0	0
100-1621-6337-1050-42400-4-2004	AVE ACLSN CARES Tech Related R/M	0	55			55	0	0
100-1621-6337-1050-42400-4-2005	AVE ATECH CARES Tech Related R/M	0	55			55	0	0
100-1621-6337-1050-42400-4-2007	AVE CUL CARES Tech Related R/M	0	55			55	0	0
100-1621-6337-1050-42400-4-2008	AVE CREAT DESIGN CARES Tech Related R/M	0	55			55	0	0
100-1621-6337-1050-42400-4-2019	AVE LPN CARES Tech Related R/M	0	14,418			14,418	0	0
100-1621-6343-1050-00000-1-2003	AVE SURGE Travel	1,000	2,099	1,020	1,020	2,099	784	984
100-1621-6343-1050-00000-1-2004	AVE ACLNS Travel	4,500	0	0	0	0	0	0
100-1621-6343-1050-00000-1-2019	AVE LPN Travel	1,500	1,154	4,500	2,500	1,154	4,485	2,476

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-1621-6343-1050-00000-1-2025	AVE CE Travel	100	100	900	900	51	490	72
100-1621-6343-1050-42700-4-0000	AVE CE Perkins Travel	1,800	1,202	1,822	3,334	1,202	1,789	3,334
100-1621-6352-1050-00000-1-2003	AVE SURGE Liability Ins	250	250	250	250	240	240	240
100-1621-6352-1050-00000-1-2019	AVE LPN Liability Ins	600	512	600	600	512	512	512
100-1621-6361-1050-00000-1-2003	AVE SURGE Communication	275	0	275	275	0	0	0
100-1621-6361-1050-00000-1-2019	AVE LPN Communications	300	166	800	800	166	124	261
100-1621-6361-1050-00000-1-2025	AVE CE Communications	70	70	200	200	48	0	69
100-1621-6362-1050-00000-1-2025	AVE CE Advertising	50	50	50	50	0	0	0
100-1621-6398-1050-00000-1-2003	AVE SURGE Other Expenses	15,750	14,797	15,750	15,750	14,797	15,217	15,596
100-1621-6398-1050-00000-1-2019	AVE LPN Other Expenses	38,000	40,700	39,100	38,000	40,692	39,072	37,992
100-1621-6411-1050-00000-1-2003	AVE SURGE Supplies	6,500	6,941	9,088	6,488	6,898	8,875	6,310
100-1621-6411-1050-00000-1-2004	AVE ACLNS Supply-Tech Related	1,000	1,000	0	1,000	0	0	992
100-1621-6411-1050-00000-1-2005	AVE ATCH Supplies	250	250	250	250	-355	109	59
100-1621-6411-1050-00000-1-2019	AVE LPN Supplies	18,000	21,364	18,131	20,980	9,489	18,050	20,672
100-1621-6411-1050-00000-1-2022	AVE WELD Supplies	2,000	2,000	2,200	2,200	1,718	958	1,124
100-1621-6411-1050-00000-1-2024	AVE MCH Supplies	7,000	7,000	7,000	7,000	632	3,301	1,405
100-1621-6411-1050-00000-1-2025	AVE COM ED Gen Supplies PELL	4,500	4,500	4,800	4,800	2,286	4,780	4,590
100-1621-6411-1050-02036-1-2019	AVE LPN Enh Supply Match	0	0	14,096	0	0	0	0
100-1621-6411-1050-33201-3-2003	AVE SURGE ENH Supplies	0	0	0	1,308	0	0	844
100-1621-6411-1050-33201-3-2019	AVE LPN Enh Supplies - AVE LPN	0	0	14,096	0	0	13,458	0
100-1621-6411-1050-42400-4-2003	AVE CARES Gen Supplies SURGE	0	274			274	0	0
100-1621-6411-1050-42400-4-2004	AVE CARES Supplies ACLSN	0	59			59	0	0
100-1621-6411-1050-42400-4-2005	AVE CARES Gen Supplies ATECH	0	59			59	0	0
100-1621-6411-1050-42400-4-2007	AVE CARES Gen Supplies CUL	0	59			59	0	0
100-1621-6411-1050-42400-4-2008	AVE CARES Gen Supplies CREAT DESIGN	0	59			59	0	0
100-1621-6411-1050-42400-4-2019	AVE CARES Gen Supplies LPN	0	333			333	0	0
100-1621-6411-1050-42400-4-2022	AVE CARES Gen Supplies WELD	0	59			59	0	0
100-1621-6412-1050-00000-1-2019	AVE LPN Supply-Tech Related	0	0	31,127	0	0	28,337	0
100-1621-6412-1050-02036-1-2019	AVE LPN HSGrant Match Tech Related Supp	0	0	350	0	0	335	0
100-1621-6412-1050-33205-3-2019	AVE LPN HSGrant Tech-Related Supply	0	0	350	0	0	335	0
100-1621-6412-1050-42400-4-2003	AVE SURGE CARES Tech-Related Supply	0	1,798			1,798	0	0
100-1621-6412-1050-42400-4-2007	AVE CUL CARES Tech-Related Supplies	0	899			899	0	0
100-1621-6412-1050-42400-4-2019	AVE LPN CARES Tech-Related Supply	0	2,697			2,697	0	0
100-1621-6412-1050-42400-4-2022	AVE WELD CARES Tech-Related Supply	0	899			899	0	0
100-1621-6431-1050-00000-1-2003	AVE SURGE Textbooks	11,000	11,592	18,950	11,450	11,592	17,740	11,003
100-1621-6431-1050-00000-1-2005	AVE ATCH Textbooks	0	0	250	250	0	45	0
100-1621-6431-1050-00000-1-2019	AVE LPN Textbooks	32,000	38,345	32,000	33,736	38,097	31,116	33,736
100-1621-6431-1050-00000-1-2025	AVE CE Textbooks	500	500	1,500	1,500	0	0	0
400-1621-6542-1050-00000-1-2003	AVE SURGE Equip-Instruct	0	0	9,739	18,343	0	0	17,967
400-1621-6542-1050-00000-1-2004	AVE ACLNS Equip-Instruct	0	0	0	1,000	0	0	0
400-1621-6542-1050-00000-1-2019	AVE LPN Equip-Instruct	10,000	1,728	11,551	8,735	1,728	2,653	8,710
400-1621-6542-1050-00000-1-2022	AVE WELD Equip-Instruct	0	0	1,800	1,800	0	0	0
400-1621-6542-1050-02036-1-2003	AVE SURGE ENH Equip-Instruct Match	0	0	1,620	0	0	1,620	0
400-1621-6542-1050-02036-1-2019	AVE LPN ENH Equip-Instruct Match	0	5,000	0	0	5,000	0	0
400-1621-6542-1050-33201-3-2003	AVE SURGE ENH Equip-Instruct	0	0	4,675	55,028	0	4,675	53,902
400-1621-6542-1050-33201-3-2019	AVE LPN ENH Equip-Instruct	0	15,000	0	31,653	15,000	0	26,131
Adult Vocational Programs Total		856,826	854,971	883,232	1,141,781	854,494	762,181	1,104,618

Adult Vocatoinal Welding		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-1641-6241-1050-02022-1-0000	AVE WELD Employee Ins	0	0	0	0	0	0	0
Adult Vocatoinal Welding Total		0	0	0	0	0	0	0

JAG		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
200-1151-6111-1050-01081-1-0000	HS JAG Cert Salary -Reg	0	0	0	0	0	0	0
100-1151-6131-1050-01081-1-0000	HS JAG Supplemental Pay	0	0	0	0	0	0	0
100-1151-6151-1050-01081-1-0000	HS JAG CL Salary - Regular	0	0	0	35,001	0	0	40,471
200-1151-6152-1050-01081-1-0000	HS JAG Instructional Aide	38,434	36,871	32,632	30,906	37,681	34,425	31,524

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
100-1151-6153-1050-01081-1-0000	HS JAG CL Substitute Salary	0	0	0	0	0	0	75
200-1151-6153-1050-01081-1-0000	HS JAG CL Substitute Salary	0	0	0	0	698	510	0
200-1151-6211-1050-01081-1-0000	HS JAG Tchr (PSRS) Retire	0	0	0	0	0	0	0
100-1151-6221-1050-01081-1-0000	HS JAG N-Tchr (PEERS) Retire	0	0	0	0	0	0	0
200-1151-6221-1050-01081-1-0000	HS JAG N-Tchr (PEERS) Retire	2,991	2,884	2,588	2,470	2,935	2,685	2,519
100-1151-6231-1050-01081-1-0000	HS JAG OASDI (FICA)	0	0	0	1,827	0	0	1,769
200-1151-6231-1050-01081-1-0000	HS JAG OASDI (FICA)	2,383	2,286	1,930	0	2,144	2,068	0
100-1151-6232-1050-01081-1-0000	HS JAG Medicare	0	0	0	0	0	0	1
200-1151-6232-1050-01081-1-0000	HS JAG Medicare	557	535	451	427	501	484	414
100-1151-6241-1050-01081-1-0000	HS JAG Employee Ins	0	0	0	0	0	0	0
200-1151-6241-1050-01081-1-0000	HS JAG Employee Ins	5,166	5,166	5,166	5,166	5,166	4,771	5,195
100-1151-6319-1050-01081-1-0000	HS JAG Othr Prof Svcs	0	600	1,000	0	600	925	0
100-1151-6343-1050-01081-1-0000	HS JAG Travel Meals	18,000	16,400	16,275	14,300	9,614	16,259	16,199
100-1151-6411-1050-01081-1-0000	HS JAG General Supply	3,000	3,000	3,725	2,000	2,270	3,617	3,922
400-1151-6542-1050-01081-1-0000	HS Instructional Equip	0	0	0	1,000	0	0	0
JAG		70,532	67,741	63,768	93,097	61,608	65,743	102,089

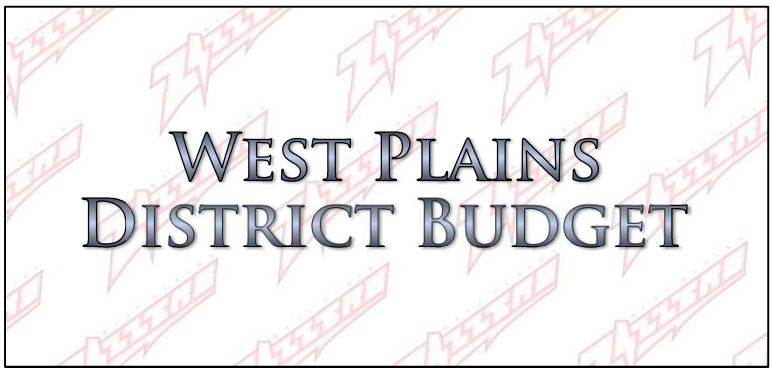
Other Student Activities		2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
600-1491-6131-3000-93019-1-0000	OSA Spotlight Grant Suppl Pay	0	0	0	0	5,791	2,062	0
600-1491-6411-0000-96205-1-0000	OSA PAT Donations	0	0			0	0	0
200-1491-6411-1050-91000-1-0000	OSA HS General	0	0	0	0	0	0	0
200-1491-6411-1050-91008-1-0000	OSA HS Chess Club	0	0	0	0	0	0	0
200-1491-6411-1050-91010-1-0000	OSA HS Debate/NFL	0	0	0	0	0	0	-140
600-1491-6411-1050-91000-1-0000	OSA HS General	0	0	0	0	23,582	36,292	44,890
600-1491-6411-1050-91001-1-0000	OSA HS A+	0	0	0	0	0	500	500
600-1491-6411-1050-91002-1-0000	OSA HS Annual/Yrbook	0	0	0	0	9,054	14,172	5,405
600-1491-6411-1050-91003-1-0000	OSA HS Art Club	0	0	0	0	445	466	280
600-1491-6411-1050-91004-1-0000	OSA HS Art Fund	0	0	0	0	0	194	0
600-1491-6411-1050-91005-1-0000	OSA HS Band	0	0	0	0	162,392	45,355	118,331
600-1491-6411-1050-91006-1-0000	OSA HS Beta Club	0	0	0	0	20,454	21,803	0
600-1491-6411-1050-91007-1-0000	OSA HS Bridges Program	0	0	0	0	424,090	49,549	43,013
600-1491-6411-1050-91008-1-0000	OSA HS Chess Club	0	0	0	0	336	339	759
600-1491-6411-1050-91009-1-0000	OSA HS Choir	0	0	0	0	49,338	58,335	59,439
600-1491-6411-1050-91010-1-0000	OSA HS Debate/NFL	0	0	0	0	22,180	33,093	26,468
600-1491-6411-1050-91011-1-0000	OSA Debate Distr Tourn	0	0	0	0	0	2,004	2,623
600-1491-6411-1050-91013-1-0000	OSA HS Drama	0	0	0	0	17,231	12,121	15,134
600-1491-6411-1050-91014-1-0000	OSA HS Fall Concession	0	0	0	0	38,549	8,816	18,846
600-1491-6411-1050-91016-1-0000	OSA Future Teachers	0	0	0	0	30	0	0
600-1491-6411-1050-91017-1-0000	OSA HS Trans Scholarship	0	0	0	0	0	340	333
600-1491-6411-1050-91018-1-0000	OSA HS JAG	0	0	0	0	3,059	4,593	4,056
600-1491-6411-1050-91019-1-0000	OSA HS Junior Class	0	0	0	0	11,206	12,740	11,492
600-1491-6411-1050-91020-1-0000	OSA HS Library	0	0	0	0	379	81	441
600-1491-6411-1050-91021-1-0000	OSA HS Nat'l Honor Soc	0	0	0	0	1,136	1,279	1,243
600-1491-6411-1050-91023-1-0000	OSA HS PRIDE Academy	0	0	0	0	0	16	11
600-1491-6411-1050-91024-1-0000	OSA HS Ridgerunner	0	0	0	0	16	0	354
600-1491-6411-1050-91026-1-0000	OSA HS Student Council	0	0	0	0	1,228	1,264	1,723
600-1491-6411-1050-91027-1-0000	OSA HS Success in Reading	0	0	0	0	0	50	0
600-1491-6411-1050-91028-1-0000	OSA HS SWAT Program	0	0	0	0	576	1,103	344
600-1491-6411-1050-91029-1-0000	OSA HS Transitions	0	0	0	0	0	830	0
600-1491-6411-1050-91030-1-0000	OSA HS Veterans Memorial	0	0	0	0	0	0	9,147
600-1491-6411-1050-91031-1-0000	OSA HS Zizzerette	0	0	0	0	1,839	782	1,962
600-1491-6411-1050-91032-1-0000	OSA HS Ed Found Mini Grant	0	0	0	0	4,031	1,406	0
600-1491-6411-1050-91034-1-0000	OSA HS Couns Testing Fees	0	0			6,289	0	0
600-1491-6411-1050-91200-1-0000	OSA HS Boys Baseball	0	0	0	0	9,906	17,692	22,372
600-1491-6411-1050-91201-1-0000	OSA HS Boys Basketball	0	0	0	0	10,902	16,686	32,785
600-1491-6411-1050-91202-1-0000	OSA HS Boys Golf	0	0	0	0	0	9,006	3,125
600-1491-6411-1050-91204-1-0000	OSA HS Weight Room	0	0	0	0	16,379	24,685	12,810
600-1491-6411-1050-91205-1-0000	OSA HS Zizzer QB Club	0	0	0	0	48,802	32,520	25,976
600-1491-6411-1050-91206-1-0000	OSA HS Boys Soccer	0	0	0	0	6,054	4,895	2,400

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
600-1491-6411-1050-91207-1-0000	OSA HS Boys Swim Team	0	0	0	0	1,777	1,973	1,618
600-1491-6411-1050-91208-1-0000	OSA HS Boys Tennis	0	0	0	0	20	111	0
600-1491-6411-1050-91209-1-0000	OSA HS Cross Country	0	0	0	0	17,772	20,145	11,636
600-1491-6411-1050-91210-1-0000	OSA HS Track	0	0	0	0	7,151	14,338	18,822
600-1491-6411-1050-91211-1-0000	OSA HS Cheerlead	0	0	0	0	5,253	21,285	21,192
600-1491-6411-1050-91212-1-0000	OSA HS Girls Basketball	0	0	0	0	24,453	28,231	32,370
600-1491-6411-1050-91213-1-0000	OSA HS Girls Golf	0	0	0	0	1,541	2,278	5,805
600-1491-6411-1050-91214-1-0000	OSA HS Girls Soccer	0	0	0	0	467	9,944	12,384
600-1491-6411-1050-91215-1-0000	OSA HS Girls Softball	0	0	0	0	9,900	18,412	11,164
600-1491-6411-1050-91216-1-0000	OSA HS Girls Swim Team	0	0	0	0	2,699	2,900	3,284
600-1491-6411-1050-91217-1-0000	OSA HS Girls Tennis	0	0	0	0	1,213	1,559	0
600-1491-6411-1050-91218-1-0000	OSA HS Volleyball	0	0	0	0	9,585	16,047	10,058
600-1491-6411-1050-91219-1-0000	OSA HS Volleyball Tourn	0	0	0	0	2,017	622	1,260
600-1491-6411-1050-91275-1-0000	OSA BSTR HS Basketball	0	0	0	0	576	803	1,467
600-1491-6411-1050-91276-1-0000	OSA BSTR Baseball/Softball	0	0	0	0	0	926	71
600-1491-6411-1050-91277-1-0000	OSA BSTR HS Cross Country	0	0	0	0	943	1,000	0
600-1491-6411-1050-91278-1-0000	OSA BSTR HS Football	0	0	0	0	5,925	3,644	1,182
600-1491-6411-1050-91279-1-0000	OSA BSTR General	0	0	0	0	11,424	15,350	19,305
600-1491-6411-1050-91280-1-0000	OSA BSTR HS Golf	0	0	0	0	500	364	212
600-1491-6411-1050-91281-1-0000	OSA BSTR HS Soccer	0	0	0	0	450	0	71
600-1491-6411-1050-91282-1-0000	OSA BSTR HS Tennis	0	0	0	0	87	0	0
600-1491-6411-1050-91283-1-0000	OSA BSTR HS Track	0	0	0	0	4,500	4,342	79
600-1491-6411-1050-91284-1-0000	OSA BSTR HS Volleyball	0	0	0	0	250	1,185	0
600-1491-6411-1050-91285-1-0000	OSA BSTR Zizzer Athletic Found	0	0	0	0	-1,250	57,500	60,500
600-1491-6411-1050-91286-1-0000	OSA BSTR HS Cheerleading	0	0	0	0	113	0	0
600-1491-6411-1050-91287-1-0000	OSA BSTR Swim	0	0	0	0	145	0	1,250
600-1491-6411-1050-91288-1-0000	OSA HS SOAR Wellness Grant	0	0	0	0	3,039	1,483	0
600-1491-6411-1050-91289-1-0000	OSA HS BSTR Wrestling	0	0	0	0	13,750	13,606	0
600-1491-6411-1050-91300-1-0000	OSA Athletic Dir Supply	0	0	0	0	1,449	999	434
600-1491-6411-1050-92000-1-0000	OSA VO PS Accreditation Fees	0	0	0	0	6,155	4,700	3,572
600-1491-6411-1050-92001-1-0000	OSA VO Adlt Tuition Student Gov	0	0	0	0	-120	1,166	2,062
600-1491-6411-1050-92002-1-0000	OSA VO Adlt Tuit Technology	0	0	0	0	-300	842	190
600-1491-6411-1050-92003-1-0000	OSA VO Surge Tech Activity	0	0	0	0	1,329	3,315	2,403
600-1491-6411-1050-92004-1-0000	OSA VOC Auto Clsn Activity	0	0	0	0	11,401	5,000	10,228
600-1491-6411-1050-92005-1-0000	OSA VO Auto Tech Activity	0	0	0	0	10,970	15,088	8,964
600-1491-6411-1050-92006-1-0000	OSA VO Building Trades	0	0	0	0	989	2,372	0
600-1491-6411-1050-92007-1-0000	OSA VO Culinary	0	0	0	0	12,343	10,648	19,432
600-1491-6411-1050-92008-1-0000	OSA VO Creative Design Act	0	0	0	0	24,888	42,228	48,570
600-1491-6411-1050-92011-1-0000	OSA VO FBLA	0	0	0	0	1,633	0	0
600-1491-6411-1050-92012-1-0000	OSA VO FCCLA	0	0	0	0	8,855	18,083	6,582
600-1491-6411-1050-92013-1-0000	OSA VO FFA	0	0	0	0	56,043	77,314	70,751
600-1491-6411-1050-92014-1-0000	OSA VO FFA Alumni	0	0	0	0	269	4,306	2,323
600-1491-6411-1050-92015-1-0000	OSA VO General Act	0	0	0	0	1,226	10,213	4,055
600-1491-6411-1050-92017-1-0000	OSA VO Hlth Occupations	0	0	0	0	989	2,042	3,852
600-1491-6411-1050-92018-1-0000	OSA VO K Henry Memorial	0	0	0	0	2,200	7,800	250
600-1491-6411-1050-92019-1-0000	OSA VO Practical Nursing	0	0	0	0	2,148	4,149	2,152
600-1491-6411-1050-92021-1-0000	OSA VO Vo Ag	0	0	0	0	6,107	7,791	7,138
600-1491-6411-1050-92022-1-0000	OSA VO Welding	0	0	0	0	2,764	5,676	4,215
600-1491-6411-1050-92023-1-0000	OSA VO Woodworking Activity	0	0	0	0	2,802	4,941	3,639
600-1491-6411-1050-92024-1-0000	OSA VO Machine Shop	0	0	0	0	0	0	103
600-1491-6411-1050-92025-1-0000	SA Community Education	0	0	0	0	181	0	177
600-1491-6411-1050-92034-1-0000	OSA Adult Graduation Fees	0	0	0	0	1,289	809	0
600-1491-6411-1050-92035-1-0000	OSA SCCC ED Fnd Mini Grant	0	0	0	0	711	0	0
600-1491-6411-1050-92037-1-0000	OSA VO Network Admin	0	0	0	0	153	0	0
600-1491-6411-1050-92039-1-0000	OSA VO Build My Future	0	0			1,667	0	0
600-1491-6411-1050-96201-1-0000	OSA Admin Awards	0	0	0	0	879	986	8,115
600-1491-6411-1050-96203-1-0000	OSA SPED Donations	0	0	0	0	3,372	2,861	0
600-1491-6411-1050-96204-1-0000	OSA Student Lunch Bill Donat	0	0	0	0	0	1,894	0
600-1491-6411-3000-93000-1-0000	OSA MS General	0	0	0	0	10,099	12,421	23,982
600-1491-6411-3000-93001-1-0000	OSA MS Art Club	0	0	0	0	0	657	0
600-1491-6411-3000-93002-1-0000	OSA MS BETA Club	0	0	0	0	1,240	1,172	1,973

Account Number	Account Description	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
600-1491-6411-3000-93004-1-0000	OSA MS Eighth Grade	0	0	0	0	255	2,209	170
600-1491-6411-3000-93005-1-0000	OAS MS FCCLA	0	0	0	0	115	2,317	1,488
600-1491-6411-3000-93006-1-0000	OSA MS Gifted	0	0	0	0	590	2,004	1,242
600-1491-6411-3000-93007-1-0000	OSA MS Library	0	0	0	0	5,889	8,318	10,612
600-1491-6411-3000-93008-1-0000	OSA MS Student Council	0	0	0	0	6,569	10,495	7,868
600-1491-6411-3000-93009-1-0000	OSA MS Teachers Room	0	0	0	0	664	1,051	862
600-1491-6411-3000-93010-1-0000	OSA MS Yearbook	0	0	0	0	8,524	8,286	8,201
600-1491-6411-3000-93011-1-0000	OSA MS Boys Basketball	0	0	0	0	0	0	3,812
600-1491-6411-3000-93013-1-0000	OSA MS Cheerleading	0	0	0	0	0	0	1,718
600-1491-6411-3000-93015-1-0000	OSA MS Volleyball	0	0	0	0	0	0	1,559
600-1491-6411-3000-93019-1-0000	OSA MS Spotlight Grant	0	0	0	0	5,016	4,062	0
600-1491-6411-3000-93020-1-0000	OSA MS Ed Found Mini Grant	0	0	0	0	1,901	778	0
600-1491-6411-3000-93021-1-0000	OSA MS Vo Ag	0	0	0	0	2,682	928	0
600-1491-6411-3000-93175-1-0000	OSA MS Boys Basketball	0	0	0	0	5,012	6,824	0
600-1491-6411-3000-93176-1-0000	OSA MS Football/Weight Rm	0	0	0	0	1,778	175	1,275
600-1491-6411-3000-93177-1-0000	OSA MS Cheerleading	0	0	0	0	2,479	1,108	0
600-1491-6411-3000-93179-1-0000	OSA MS Girls Bkball	0	0	0	0	708	2,254	2,038
600-1491-6411-3000-93180-1-0000	OSA MS Volleyball	0	0	0	0	1,014	2,175	0
600-1491-6411-4030-94000-1-0000	OSA EL General	0	0	0	0	1,142	4,349	9,166
600-1491-6411-4030-94001-1-0000	OSA EL Art	0	0	0	0	0	0	101
600-1491-6411-4030-94003-1-0000	OSA EL Benevolence	0	0	0	0	535	1,318	867
600-1491-6411-4030-94004-1-0000	OSA ECSE Local Donations	0	0	0	0	0	0	89
600-1491-6411-4030-94005-1-0000	OSA EL Library	0	0	0	0	-2,285	904	7,370
600-1491-6411-4030-94006-1-0000	OSA EL Music	0	0	0	0	80	45	0
600-1491-6411-4030-94007-1-0000	OSA EL Nurse Donations	0	0	0	0	0	0	13
600-1491-6411-4030-94011-1-0000	OSA EL Track	0	0	0	0	312	-1	3,676
600-1491-6411-4030-94012-1-0000	OSA EL WPE Booster	0	0	0	0	305	9,571	0
600-1491-6411-4030-94013-1-0000	OSA EL Ed Found Mini Grant	0	0	0	0	6,609	1,231	0
650-1491-6411-4030-94012-1-0000	OSA EL WPE Booster	0	0	0	0	0	0	18,288
600-1491-6411-5000-95000-1-0000	OSA SF General	0	0	0	0	4,596	11,248	10,127
600-1491-6411-5000-95002-1-0000	OSA SF Student Council	0	0	0	0	2,720	1,074	1,335
600-1491-6411-5000-95004-1-0000	OSA SF Ed Found Mini Grants	0	0	0	0	982	2,552	0
Other Student Activities Total		0	0	0	0	1,251,495	987,862	1,006,891

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Section 5
Revenue Summary



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SUMMARY DF REVENUES

SUMMARY DF BUDGET REVENUE (ALL FUNDS)

Includes ALL Funds

Account Number	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
All Funds	29,936,380	30,237,236	29,852,765	28,269,963	29,265,545	29,760,014	29,444,550
Local (51)	10,895,278	10,986,684	10,902,239	10,568,221	11,160,490	11,028,376	11,018,219
County (52)	330,000	330,000	330,000	310,000	342,933	326,447	350,335
State (53)	10,441,380	10,900,403	11,137,375	10,142,811	10,654,850	11,140,172	10,999,022
Federal (54)	4,239,782	4,017,778	3,199,740	3,322,021	3,042,341	3,090,803	3,272,382
Non-Revenue (56)	0	0	163,538	0	2,350	9,826	8,111
Tuition (58)	4,029,940	4,002,370	4,119,874	3,926,910	4,062,580	4,164,391	3,796,482

Account Number	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
All Funds	29,936,380	30,237,236	29,852,765	28,269,963	29,265,545	29,760,014	29,444,550
100	14,261,879	14,252,255	13,701,073	12,932,341	13,561,214	13,298,776	13,407,054
200	13,242,894	13,499,763	13,551,546	12,505,425	13,019,195	13,964,779	13,141,222
400	1,481,608	1,535,217	1,672,412	1,932,197	1,392,809	1,397,777	1,854,940
600	950,000	950,000	927,735	900,000	1,292,326	1,098,681	1,041,334

REVENUE BY LDCATIDN

Account Number	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
All Funds	29,936,380	30,237,236	29,852,765	28,269,963	29,265,545	29,760,014	29,444,550
Primary Revenue	27,164,325	27,377,393	26,981,968	25,575,549	26,339,893	26,979,364	26,633,645
SCCC Revenue	1,822,056	1,909,843	1,943,063	1,794,414	1,633,326	1,681,969	1,769,571
Student Activity	950,000	950,000	927,735	900,000	1,292,326	1,098,681	1,041,334

Primary Revenue

Does not include SCCC or Student Activities

Account Number	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
All Funds	27,164,325	27,377,393	26,981,968	25,575,549	26,339,893	26,979,364	26,633,645
Local (51)	9,297,202	9,388,608	9,326,428	9,020,145	9,308,218	9,386,728	9,391,459
County (52)	330,000	330,000	330,000	310,000	342,933	326,447	350,335
State (53)	9,911,014	10,285,075	10,452,306	9,624,294	10,056,290	10,518,621	10,195,778
Federal (54)	3,816,043	3,591,214	2,809,696	2,991,110	2,853,714	2,793,420	3,036,958
Non-Revenue (56)	0	0	163,538	0	2,350	9,826	8,111
Tuition (58)	3,810,066	3,782,496	3,900,000	3,630,000	3,776,388	3,944,322	3,651,003

SCCC Revenue

Account Number	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
All Funds	1,822,056	1,909,843	1,943,063	1,794,414	1,633,326	1,681,969	1,769,571
Local (51)	648,076	648,076	648,076	648,076	559,946	542,967	585,426
County (52)	0	0	0	0	0	0	0
State (53)	530,366	615,328	685,069	518,517	598,560	621,551	803,244
Federal (54)	423,740	426,565	390,044	330,911	188,628	297,383	235,423
Non-Revenue (56)	0	0	0	0	0	0	0
Tuition (58)	219,874	219,874	219,874	296,910	286,192	220,069	145,479

Student Activity Revenue

Account Number	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
All Funds	950,000	950,000	927,735	900,000	1,292,326	1,098,681	1,041,334
Local (51)	950,000	950,000	927,735	900,000	1,292,326	1,098,681	1,041,334

REVENUE BY FUND

Account Number	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
	29,936,380	30,237,236	29,852,765	28,269,963	29,265,545	29,760,014	29,444,550
100	14,261,879	14,252,255	13,701,073	12,932,341	13,561,214	13,298,776	13,407,054
200	13,242,894	13,499,763	13,551,546	12,505,425	13,019,195	13,964,779	13,141,222
400	1,481,608	1,535,217	1,672,412	1,932,197	1,392,809	1,397,777	1,854,940
600	950,000	950,000	927,735	900,000	1,292,326	1,098,681	1,041,334

Primary Revenue

Does not include SCCC or Student Activities

Account Number	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
Primary Revenue	27,164,325	27,377,393	26,981,968	25,575,549	26,339,893	26,979,364	26,633,645
100	13,234,873	13,196,955	12,588,344	11,993,887	12,779,454	12,434,789	12,518,277
200	12,554,469	12,811,338	12,802,411	11,812,277	12,320,745	13,221,850	12,373,719
400	1,374,983	1,369,100	1,591,213	1,769,385	1,239,694	1,322,724	1,741,649
600	0	0	0	0	0	0	0

SCCC Revenue

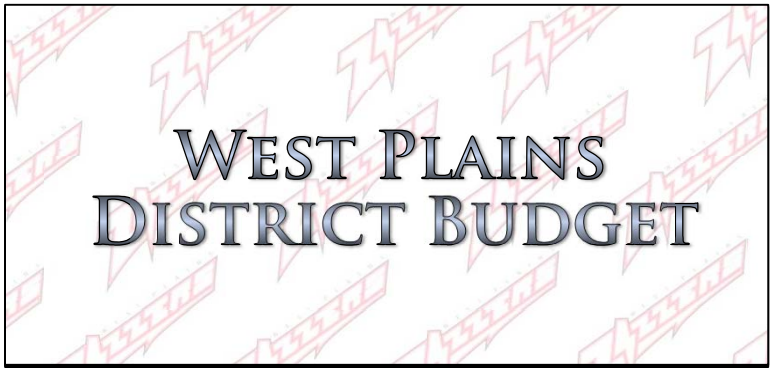
Account Number	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
SCCC Revenue	1,822,056	1,909,843	1,943,063	1,794,414	1,633,326	1,681,969	1,769,571
100	1,027,006	1,055,300	1,112,729	938,454	781,761	863,986	888,777
200	688,425	688,425	749,135	693,148	698,450	742,930	767,503
400	106,625	166,118	81,199	162,812	153,115	75,053	113,291
600	0	0	0	0	0	0	0

Student Activity Revenue

	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
SA Revenue	950,000	950,000	927,735	900,000	1,292,326	1,098,681	1,041,334
600	950,000	950,000	927,735	900,000	1,292,326	1,098,681	1,041,334

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Section 6
Expense Summary



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SUMMARY DF EXPENDITURES (ALL FUNDS)

THIS DDES NDT INCLUDE THE SP P P, STUDENT ACTIVITY, DR BDDSTER ACCDUNTS

This chart is a simple chart of expenditures with two unique sets of codes seperated. The first unique set of codes pulled out of the overal budget is the South Central Career Center (SCCC) and the second set of cotes is Student Activity and Booster Funds.

Account Number	2020-21	2019-20	2018-19	2017-18	2019-20	2018-19	2017-18
TOTAL	***30,816,038***	***30,716,655***	***30,601,474***	***29,148,341***	***25,172,301***	***29,765,223***	***29,003,394***
Budget (less SCCC)	28,495,201	28,388,981	28,094,122	26,697,888	23,147,018	27,502,700	26,618,799
SCCC Budget	2,320,837	2,327,674	2,507,353	2,450,454	2,025,283	2,262,523	2,384,594

This chart includes the entire budget broken down in the budgeted expense funds.

Budget	2020-21	2019-20	2018-19	2017-18	2019-20	2018-19	2017-18
Does not inlcude SCCC or Student Activities	***30,816,038***	***30,716,655***	***30,664,242***	***29,241,439***	***24,421,829***	***28,842,108***	***28,098,591***
Fund 10 Totals	10,554,027	10,471,860	10,819,511	11,094,637	8,595,080	10,059,555	9,693,187
Fund 20 Totals	17,215,837	16,852,430	16,267,293	14,865,784	13,863,004	16,253,849	15,195,585
Fund 40 Totals	2,096,174	2,442,365	2,649,703	3,231,017	1,963,744	2,528,704	3,209,820
Fund 60 Totals	950,000	950,000	927,735	50,000	0	0	0

The following charts provide a breakdown by Fund of the budgte with SCCC and Student Activities & Boosters broken out.

Budget	2020-21	2019-20	2018-19	2017-18	2019-20	2018-19	2017-18
Does not inlcude SCCC	***28,495,201***	***28,388,981***	***28,300,570***	***26,863,472***	***22,543,363***	***26,719,080***	***25,785,206***
Fund 10 Totals	9,934,616	9,868,291	10,135,329	10,502,350	8,208,273	9,496,443	9,158,587
Fund 20 Totals	15,734,526	15,380,437	14,737,705	13,283,511	12,557,551	14,789,513	13,590,281
Fund 40 Totals	1,876,059	2,190,252	2,499,800	3,027,611	1,777,539	2,433,124	3,036,338
Fund 60 Totals	950,000	950,000	927,735	50,000	0	0	0

SCCC Budget	2020-21	2019-20	2018-19	2017-18	2019-20	2018-19	2017-18
	2,320,837	***2,327,674***	***2,363,673***	***2,377,967***	***1,878,466***	***2,123,028***	***2,313,385***
Fund 10 Totals	619,412	603,569	684,182	592,287	386,807	563,112	534,600
Fund 40 Totals	220,115	252,113	149,903	203,407	186,205	95,580	173,482
Fund 60 Totals	0	0	0	0	0	0	0

SUMMARY DF EXPENDITURES (ALL FUNDS)

THIS DDES NDT INCLUDE THE SP P P, STUDENT ACTIVITY, DR BDDSTER ACCDUNTS

Account Number	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
The following section provides a breakdown of expenses by Function Code which is basically a department or building. Includes all funds (Fund 10, Fund 20, Fund 40, Fund 60, Fund 65, and Fund 70).							
	28,280,498	***28,164,051***	***28,094,122***	***26,697,888***	***23,147,018***	***27,502,700***	***26,618,799***
West Plains Elementary Total	2,962,080	2,865,725	2,768,928	2,568,505	2,328,720	2,695,682	2,585,063
South Fork Total	706,849	670,465	577,708	646,673	540,117	596,217	668,363
Middle School	2,022,861	1,988,021	1,972,627	1,580,221	1,663,536	1,938,754	1,684,404
High School	3,324,566	3,247,771	3,063,253	3,071,959	2,608,596	3,182,378	3,010,007
Summer School	247,900	150,358	162,716	210,349	0	146,299	144,561
Alternitive Program	357,865	204,355	329,379	253,281	175,267	276,633	261,448
Virtual	0	0	19,850	0	0	19,850	0
Gifted Total	60,549	55,489	54,229	50,885	45,834	53,256	51,352
Special Education	955,143	842,018	861,698	1,051,179	708,821	885,123	1,058,165
Special Education (South Fork)	146,159	142,343	127,424	208,561	116,927	121,478	245,479
Special Education (Middle School) Total	631,753	523,554	370,003	586,676	479,173	387,976	547,309
Special Education (High School) Total	854,362	863,254	826,498	892,915	661,964	831,517	845,537
IDEA Total	0	4,000	4,981	1,816	0	3,481	1,100
Special Instruction Total	713,346	755,174	863,396	739,216	620,838	757,041	642,783
Bilingual Total	76,242	76,242	80,829	79,518	62,604	76,429	73,150
ECSE Total	302,925	313,617	346,406	458,430	259,423	272,932	530,336
Student Activities Total	73,924	60,399	77,546	61,897	61,293	62,813	73,040
Athletics (HS) Total	404,688	419,188	391,769	392,224	310,591	395,703	390,764
Athletics Middle School Total	64,105	56,252	51,920	46,552	52,321	59,344	44,641
Tuition Other District Total	52,000	64,517	32,093	20,000	18,135	31,092	8,920
Area C Total	0	0	0	0	0	0	0
Tuition Total	0	28,954	22,187	34,600	10,266	21,224	34,098
Attendance Secretary Total	127,183	124,806	122,410	0	114,186	122,105	0
Accounting Total	35,603	35,150	45,366	0	33,711	41,355	0
Guidance Total	0	0	91,973	87,675	0	91,846	87,697
Counseling	643,244	668,703	580,626	472,908	518,798	564,760	406,938
Records Total	141,059	115,479	69,488	68,510	124,549	66,595	73,270
Nurse's Office Total	216,134	213,267	210,448	215,363	172,710	209,483	204,867
Other Health Services Total	90	90	3,000	0	90	0	0
SLPA Total	456,188	449,217	388,134	0	315,747	395,567	0
Pupil Services Total	353,995	310,984	272,391	0	172,346	227,579	0
PT Pupil Services Total	136,050	114,490	137,826	0	64,855	108,086	0
Vision Impaird Total	1,895	1,895	3,810	0	592	1,895	0
Other Student Services Total	137,364	136,435	142,798	0	112,905	131,988	0
Curriculum Total	183,811	200,140	177,048	188,234	152,444	173,149	165,727
Instructional Services Total	167,578	216,306	162,139	66,290	153,348	148,418	63,035
Professional Development	94,199	87,554	133,907	85,503	83,816	83,216	77,716
Library Media Total	326,739	314,014	332,491	279,740	287,399	326,886	282,073
Instructional Technology	0	0	0	0	0	0	0
Board of Education Total	97,192	107,192	87,215	116,070	57,983	86,472	98,672
Superintendent's Office Total	431,595	553,446	845,626	1,107,742	496,275	825,145	1,123,930
Other Administrative Expenses Total	519,097	500,958	466,512	510,082	423,046	465,723	484,252
Technology Total	1,160,156	776,175	484,047	740,106	561,903	483,870	613,659
Principals Office Total	1,670,522	1,665,734	1,576,661	1,606,410	1,462,757	1,572,560	1,605,247
Fiscal Total	158,220	155,280	148,580	0	142,227	96,888	27,457
Budgeting Accouts Total	1,071,748	1,050,568	927,735	934,207	0	0	0
Rec/Disb Total	53,157	53,157	61,030	0	50,214	47,117	0
Pay Roll Total	68,550	67,840	66,593	0	59,404	64,938	0
Financial Accountant Total	108,168	104,807	143,389	0	97,491	142,642	0
Other Fiscal Services Total	10,000	14,000	12,853	4,000	10,759	12,853	12,751
SAD Total	92,487	104,882	109,417	336,583	82,865	98,804	234,598
Operation & Maintenance Total	1,838,673	2,052,989	2,006,295	1,597,949	1,784,426	1,951,319	1,639,420
VHC Total	8,500	8,500	4,200	0	8,290	3,744	0
Security Total	244,278	267,602	276,597	207,190	251,323	260,982	194,758
Transportation Total	656,754	932,973	1,048,333	1,010,287	897,113	1,071,564	1,076,829
Special Needs Transportation Total	85,679	103,193	102,939	37,900	83,326	43,710	28,724
School Choice Total	0	0	0	0	0	0	0
Non Allowable Transportation	25,000	25,000	9,900	21,355	0	9,900	26,765
ECSE Transportatoin Total	7,000	6,000	6,287	9,000	5,711	6,285	6,485
SAD Food Services Total	27,779	48,113	46,761	0	43,727	48,056	0
Food Services Total	1,062,112	1,186,283	1,190,164	1,147,352	1,020,871	1,172,324	1,197,819
Human Resureces Total	0	0	1,000	0	0	996	0
Pubilc Relations Total	156,225	159,240	164,321	128,189	141,279	163,254	127,043
Human Resureces Total	141,551	139,112	131,275	0	128,118	131,020	0
Human Resureces Total	19,000	15,981	1,200	0	5,343	814	0
Staff Health Programs Total	410	410	410	590	0	0	0
Early Childhood Preschool	43,661	42,732	14,245	3,950	35,227	10,888	0

Early Childhood	157,149	178,172	204,816	178,249	156,709	175,465	167,321
Homeless Total	3,000	3,000	3,500	0	0	0	0
Total	0	0	0	0	0	0	0
Facilities	1,142,111	1,284,295	1,923,415	2,425,500	1,083,884	1,920,363	2,541,153
Interest Lease Purchases Total	218,077	211,993	128,608	125,639	211,207	128,523	127,044
Fees Long Term Loans Total	3,300	3,300	3,300	3,300	0	1,590	0
Lease Purchas Fees Total	8,900	8,900	6,600	6,600	3,180	3,180	4,770

SUMMARY SP P P EXPENDITURES (ALL FUNDS)

THIS DDES NDT INCLUDE THE SP P P

Account Number	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
	2,465,009	***2,484,862***	***2,507,353***	***2,450,454***	***2,025,283***	***2,262,523***	***2,384,594***
Agriculture	214,703	224,929	207,448	165,584	200,224	205,238	173,298
Buisness Education Total	149,293	188,062	118,306	98,114	146,986	117,120	95,477
Facs	181,499	141,324	182,860	129,419	128,816	160,103	125,603
Health Services	196,441	274,764	184,501	203,023	162,803	170,808	193,747
Marketing Total	250	250	500	600	0	0	0
Skills Courses Total	600,431	662,126	590,647	386,918	535,413	551,326	388,297
Engeneering & Technology Total	177,533	113,620	254,331	241,570	139,784	214,033	222,658
Other Educatoinal Total	98,720	85,702	85,528	83,445	68,776	81,713	80,897
Adult Vocational Programs Total	846,138	794,085	883,232	1,141,781	642,480	762,181	1,104,618

SUMMARY DF EXPENDITURES (FUND 1)

THIS DDES NDT INCLUDE THE SPPP

Account Number	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
	9,917,966	***9,851,641***	***10,123,874***	***10,492,924***	***8,201,105***	***9,485,769***	***9,146,643***
West Plains Elementary Total	419,701	362,967	211,901	337,652	222,101	171,927	327,769
South Fork Total	135,141	100,061	66,284	45,515	54,105	62,887	57,013
Middle School	325,015	313,261	239,465	116,379	263,488	218,638	130,758
High School	628,496	483,415	534,140	352,539	403,700	434,161	247,901
Summer School	16,000	6,000	14,201	36,656	0	8,923	5,941
Alternitive Program	17,610	17,610	3,968	6,000	14,783	3,790	6,925
Virtual	0	0	19,850	0	0	19,850	0
Gifted Total	5,700	1,600	1,350	1,350	698	641	939
Special Education	251,559	189,595	231,782	490,452	178,320	236,992	528,849
Special Education (South Fork)	48,452	45,502	48,945	74,957	35,951	42,709	121,599
Special Education (Middle School) Total	127,117	67,052	125,434	295,875	56,370	133,381	240,135
Special Education (High School) Total	211,252	168,633	211,414	339,247	141,408	199,284	298,750
IDEA Total	0	4,000	3,829	1,816	0	2,329	1,100
Special Instruction Total	222,969	255,329	313,960	331,232	216,950	231,303	223,995
Bilingual Total	1,500	1,500	4,200	6,735	266	617	390
ECSE Total	101,207	86,707	101,991	236,081	73,799	76,357	206,750
Student Activities Total	4,405	4,405	5,910	1,963	530	5,910	4,859
Athletics (HS) Total	188,964	194,516	165,771	126,585	135,949	171,598	137,346
Athletics Middle School Total	23,498	19,929	17,730	19,465	17,880	20,438	14,597
Area C Total	0	0	0	0	0	0	0
Accounting Total	35,603	35,150	45,366	0	33,711	41,355	0
Counseling	39,685	53,195	59,379	36,650	20,141	42,622	34,631
Records Total	141,059	115,479	69,488	68,510	124,549	66,595	73,270
Nurse's Office Total	41,547	41,626	41,535	218,863	32,676	38,990	45,973
Other Health Services Total	90	90	3,000	0	90	0	0
SLPA Total	5,130	84,488	132,639	0	76,719	121,118	0
Pupil Services Total	353,995	310,984	272,391	0	172,346	227,579	0
PT Pupil Services Total	136,050	114,490	137,826	0	64,855	108,086	0
Vision Impaird Total	1,895	1,895	3,810	0	592	1,895	0
Other Student Services Total	2,200	2,200	542	0	1,733	262	0
Curriculum Total	12,109	44,860	24,855	42,500	10,304	19,482	20,014
Instructional Services Total	69,690	69,690	50,938	15,409	50,267	49,590	11,387
Professional Development	91,880	85,235	130,863	73,800	78,477	80,085	75,593
Library Media Total	89,203	88,610	108,945	101,978	95,879	102,020	104,320
Instructional Technology	0	0	0	0	0	0	0
Board of Education Total	97,192	107,192	87,215	116,070	57,983	86,472	98,672
Superintendent's Office Total	266,536	391,462	622,120	705,048	347,916	610,835	671,348
Other Administrative Expenses Total	87,998	87,214	67,998	64,014	67,710	55,213	48,628
Technology Total	981,156	543,875	484,047	669,106	468,985	483,870	606,624
Principals Office Total	445,250	462,597	407,113	462,523	372,830	410,866	480,543
Fiscal Total	0	0	0	0	0	0	24,003
Budgeting Accouts Total	0	0	0	850,000	0	0	0
Rec/Disb Total	53,157	53,157	61,030	0	50,214	47,117	0
Pay Roll Total	68,550	67,840	66,593	0	59,404	64,938	0
Financial Accountant Total	108,168	104,807	143,389	0	97,491	142,642	0
Other Fiscal Services Total	10,000	14,000	12,853	4,000	10,759	12,853	12,751
SAD Total	91,487	103,882	101,923	306,583	82,865	98,804	234,598
Operation & Maintenance Total	1,801,673	1,961,047	1,916,223	1,538,749	1,714,795	1,874,840	1,584,701
VHC Total	8,500	8,500	4,200	0	8,290	3,744	0
Security Total	244,278	267,602	276,597	207,190	251,323	260,982	194,758
Transportation Total	500,370	725,643	845,823	785,184	690,922	870,506	849,824
Special Needs Transportation Total	25,679	43,193	102,939	37,900	25,420	43,710	28,724
School Choice Total	0	0	0	0	0	0	0
Non Allowable Transportation	0	0	0	0	0	0	0
ECSE Transportatoin Total	7,000	6,000	6,287	9,000	5,711	6,285	6,485
SAD Food Services Total	27,779	48,113	46,761	0	43,727	48,056	0
Food Services Total	1,052,112	1,167,627	1,181,736	1,133,549	1,007,594	1,170,159	1,181,620
Human Resureces Total	156,225	159,240	164,321	128,189	141,279	163,254	127,043
Human Resureces Total	8,964	8,964	3,675	0	8,964	3,675	0
Human Resureces Total	19,000	15,981	1,200	0	5,343	814	0
Staff Health Programs Total	410	410	410	590	0	0	0
Early Childhood Preschool	43,661	42,732	14,245	3,950	35,227	10,888	0
Early Childhood	49,101	75,485	86,973	73,111	61,152	68,133	64,147
Homeless Total	3,000	3,000	3,500	0	0	0	0

SUMMARY SP P P EXPENDITURES (FUND 1)

Account Number	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
	598,412	***583,569***	***663,182***	***539,159***	***374,469***	***542,312***	***472,163***
Buisness Education Total	19,389	28,716	23,153	5,575	21,678	19,554	2,552
Facs	19,130	17,295	19,665	14,000	10,017	17,752	9,774
Health Services	27,341	30,425	14,078	16,036	24,636	9,554	15,081
Marketing Total	250	250	500	600	0	0	0
Skills Courses Total	121,828	124,240	111,073	88,864	86,311	106,444	80,989
Engeneering & Technology Total	29,325	41,101	83,594	71,779	33,321	57,613	62,075
Other Educatoinal Total	10,400	10,400	9,350	12,250	7,981	7,088	9,214
Adult Vocational Programs Total	370,748	331,142	401,769	330,055	190,526	324,306	292,477

SUMMARY DF EXPENDITURES (FUND 2)

THIS DDES NDT INCLUDE THE SP P P

Account Number	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
	15,436,562	***15,087,456***	***14,437,188***	***13,022,899***	***12,295,508***	***14,497,767***	***13,325,928***
West Plains Elementary Total	2,436,792	2,399,130	2,402,078	2,126,399	2,019,317	2,395,066	2,152,875
South Fork Total	569,908	568,603	507,606	601,158	484,593	530,930	611,350
Middle School	1,683,235	1,660,149	1,697,762	1,453,842	1,390,437	1,684,851	1,542,590
High School	2,686,070	2,754,356	2,516,913	2,708,421	2,194,896	2,736,017	2,752,106
Summer School	231,900	144,358	148,515	173,693	0	137,376	138,619
Alternitive Program	340,255	186,745	325,411	247,281	160,484	272,843	254,523
Gifted Total	54,849	53,889	52,879	49,535	45,136	52,615	50,412
Special Education	703,584	652,424	629,416	556,615	530,500	648,131	525,705
Special Education (South Fork)	97,707	96,840	77,979	133,304	80,976	78,769	123,880
Special Education (Middle School) Total	504,636	456,501	244,069	290,800	422,803	254,595	307,175
Special Education (High School) Total	643,110	694,620	614,584	553,668	520,555	632,233	546,787
IDEA Total	0	0	1,152	0	0	1,152	0
Special Instruction Total	490,377	499,845	549,436	407,984	403,887	525,738	418,788
Bilingual Total	74,742	74,742	76,629	72,783	62,337	75,812	72,760
ECSE Total	201,718	226,910	244,415	222,348	185,623	196,576	323,586
Student Activities Total	69,519	55,994	71,636	48,434	60,763	56,903	56,677
Athletics (HS) Total	215,724	224,672	225,998	265,640	174,642	224,105	253,418
Athletics Middle School Total	40,607	36,323	34,190	27,087	34,441	38,906	30,045
Tuition Other District Total	52,000	64,517	32,093	20,000	18,135	31,092	8,920
Tuition Total	0	28,954	22,187	34,600	10,266	21,224	34,098
Attendance Secretary Total	127,183	124,806	122,410	0	114,186	122,105	0
Guidance Total	0	0	91,973	87,675	0	91,846	87,697
Counseling	603,559	615,508	521,247	436,258	498,657	522,138	372,307
Nurse's Office Total	174,587	171,641	167,784	-5,100	140,034	169,364	158,894
SLPA Total	451,058	364,728	255,495	0	239,028	274,449	0
Other Student Services Total	135,164	134,235	142,256	0	111,173	131,726	0
Curriculum Total	171,702	155,280	152,193	145,734	142,140	153,667	145,713
Instructional Services Total	97,888	146,616	111,201	50,881	103,082	98,828	51,648
Professional Development	2,319	2,319	3,044	11,703	5,339	3,131	2,123
Library Media Total	237,536	225,404	223,546	176,562	191,520	224,866	176,553
Superintendent's Office Total	165,059	161,984	223,506	402,694	148,358	214,310	452,582
Other Administrative Expenses Total	428,099	413,744	395,014	441,568	355,336	410,511	433,629
Principals Office Total	1,225,272	1,203,137	1,159,548	1,142,987	1,089,926	1,154,328	1,124,704
Fiscal Total	158,220	155,280	148,580	0	142,227	96,888	3,454
Budgeting Accouts Total	121,748	100,568	0	34,207	0	0	0
Transportation Total	0	0	0	0	0	0	9,136
Pubilc Relations Total	0	0	0	0	0	0	0
Early Childhood Preschool	0	0	0	0	0	0	0

SUMMARY SP P P EXPENDITURES (FUND 2)

Account Number	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
	1,431,780	***1,424,251***	***1,486,820***	***1,543,304***	***1,264,384***	***1,419,393***	***1,565,651***
Buisness Education Total	128,814	126,932	92,953	92,539	106,352	95,366	92,925
Facs	129,969	123,029	162,295	114,519	118,799	142,350	115,828
Health Services	159,100	231,340	146,313	146,787	138,167	148,666	144,736
Skills Courses Total	342,478	362,687	413,377	265,743	303,582	387,027	276,705
Engeneering & Technology Total	147,708	72,019	143,627	157,353	106,464	142,432	158,344
Other Educatoinal Total	58,320	75,302	76,178	71,195	60,795	74,625	71,683
Adult Vocational Programs Total	465,390	432,943	452,077	695,168	430,226	428,927	705,430

SUMMARY DF EXPENDITURES (FUND 4)

THIS DDES NDT INCLUDE THE SP P P

Account Number	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
	1,876,059	***2,177,002***	***2,498,177***	***3,027,611***	***1,764,900***	***2,432,306***	***3,036,338***
West Plains Elementary Total	5,676	5,676	48,800	0	5,676	30,689	1,419
South Fork Total	1,800	1,800	3,819	0	1,419	2,400	0
Middle School	14,611	14,611	35,400	10,000	9,611	35,265	11,055
High School	10,000	10,000	12,200	11,000	10,000	12,200	10,000
Special Education	0	0	500	4,111	0	0	3,611
Special Education (South Fork)	0	0	500	300	0	0	0
Special Education (Middle School) Total	0	0	500	0	0	0	0
Special Education (High School) Total	0	0	500	0	0	0	0
Student Activities Total	0	0	0	11,500	0	0	11,504
Nurse's Office Total	0	0	1,129	1,600	0	1,129	0
Library Media Total	0	0	0	1,200	0	0	1,200
Instructional Technology	0	0	0	0	0	0	0
Other Administrative Expenses Total	3,000	0	3,500	4,500	0	0	1,995
Technology Total	179,000	232,300	0	71,000	92,919	0	7,035
Principals Office Total	0	0	10,000	900	0	7,365	0
SAD Total	1,000	1,000	7,495	30,000	0	0	0
Operation & Maintenance Total	37,000	91,942	90,072	59,200	69,631	76,479	54,719
Transportation Total	156,384	207,330	202,511	225,103	206,191	201,058	217,870
Special Needs Transportation Total	60,000	60,000	0	0	57,906	0	0
Non Allowable Transportation	25,000	25,000	9,900	21,355	0	9,900	26,765
Food Services Total	10,000	18,655	8,428	13,803	13,277	2,165	16,199
Early Childhood Preschool	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0
Facilities	1,142,111	1,284,295	1,923,415	2,425,500	1,083,884	1,920,363	2,541,153
Interest Lease Purchases Total	218,077	211,993	128,608	125,639	211,207	128,523	127,044
Fees Long Term Loans Total	3,300	3,300	3,300	3,300	0	1,590	0

SUMMARY SP P P EXPENDITURES (FUND 4)

Account Number	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
	220,115	***252,113***	***149,903***	***202,407***	***186,205***	***95,580***	***173,482***
Buisness Education Total	1,090	32,414	2,200	0	18,956	2,200	0
Facs	32,400	1,000	900	900	0	0	0
Health Services	10,000	13,000	24,110	40,200	0	12,588	33,930
Skills Courses Total	136,125	175,199	66,198	32,310	145,521	57,855	30,604
Engeneering & Technology Total	500	500	27,110	12,438	0	13,989	2,238
Adult Vocational Programs Total	10,000	30,000	29,385	116,558	21,728	8,948	106,710

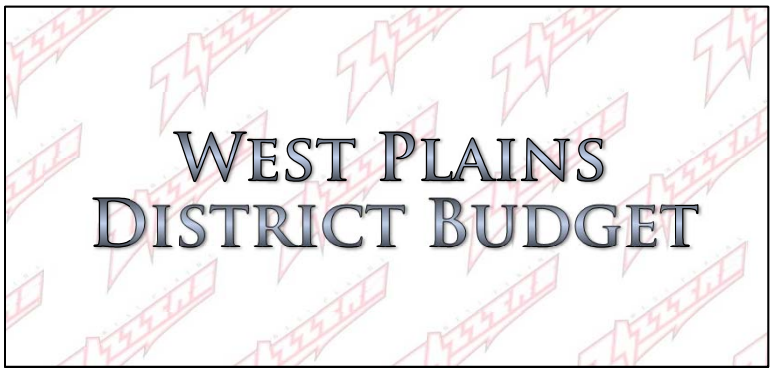
SUMMARY DF EXPENDITURES (FUND 6)

THIS DDES NDT INCLUDE THE SP P P

Account Number	2020-21 Budget	2019-20 Budget	2018-19 Budget	2017-18 Budget	2019-20 Actual	2018-19 Actual	2017-18 Actual
	950,000	***950,000***	***927,735***	***50,000***	***0***	***0***	***0***
Budgeting Accouts Total	950,000	950,000	927,735	50,000	0	0	0

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Section 7
Fund Balance/ Transfer Summaries



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2019-20 Ending Fund Balance

(Found in 2019-20 ASBR)

Information will be Populated at the Conclusion of the Fiscal Year

2018-19 Ending Fund Balance

(Found in 2018-19 ASBR)

		General (Incidental) Fund	Special Revenue (Teachers) Fund	Debt Service Fund	Capital Projects Fund	Total All Funds
2017-2018 Levy Unadjusted		3.4483	0.0000	0.0000	0.3500	3.7983
2017-2018 Levy Adjusted		3.4483	0.0000	0.0000	0.3500	3.7983
3111	Beginning Fund Balances	5,255,087.34	0.00	0.00	1,438,757.40	**6,693,844.74**
5899	Total Revenue (See Part II)	14,517,388.30	13,072,221.87	0.00	1,854,940.15	**29,444,550.32**
5999	Total Revenue And Balances	19,772,475.64	13,072,221.87	0.00	3,293,697.55	**36,138,395.06**
5510	Transfer To	0.00	2,101,359.29	0.00	956,051.00	**3,057,410.29**
6710	Transfer From	3,057,410.29	0.00	0.00	0.00	**3,057,410.29**
9999	Expenditures (See Part III)	10,619,992.82	15,173,581.16	0.00	3,209,819.80	**29,003,393.78**
3112	**Ending Fund Balances**	**6,095,072.53**	**0.00**	**0.00**	**1,039,928.75**	**7,135,001.28**
3412	Restr Fund Balances	0.00	0.00	0.00	0.00	**0.00**
Unrestricted Ending Fund Balance (Incidental + Teachers Funds)		**23.63%**				

2017-18 Ending Fund Balance

(Found in 2017-18 ASBR)

		General (Incidental) Fund	Special Revenue (Teachers) Fund	Debt Service Fund	Capital Projects Fund	Total All Funds
2016-2017 Levy Unadjusted		3.8086	0.0000	0.0000	0.0000	3.8086
2016-2017 Levy Adjusted		3.8086	0.0000	0.0000	0.0000	3.8086
3111	Beginning Fund Balances	5,051,024.12	0.00	0.00	1,300,000.00	**6,351,024.12**
5899	Total Revenue (See Part II)	14,073,516.00	12,444,433.84	0.00	1,170,769.62	**27,688,719.46**
5999	Total Revenue And Balances	19,124,540.12	12,444,433.84	0.00	2,470,769.62	**34,039,743.58**
5510	Transfer To	0.00	1,952,293.65	0.00	903,044.00	**2,855,337.65**
6710	Transfer From	2,855,337.65	0.00	0.00	0.00	**2,855,337.65**
9999	Expenditures (See Part III)	10,960,303.00	14,396,727.49	0.00	1,932,579.66	**27,289,610.15**
3112	**Ending Fund Balances**	**5,308,899.47**	**0.00**	**0.00**	**1,441,233.96**	**6,750,133.43**
3412	Restr Fund Balances	0.00	0.00	0.00	0.00	**0.00**
Unrestricted Ending Fund Balance (Incidental + Teachers Funds)		**20.94%**				

Historical Fund Balances

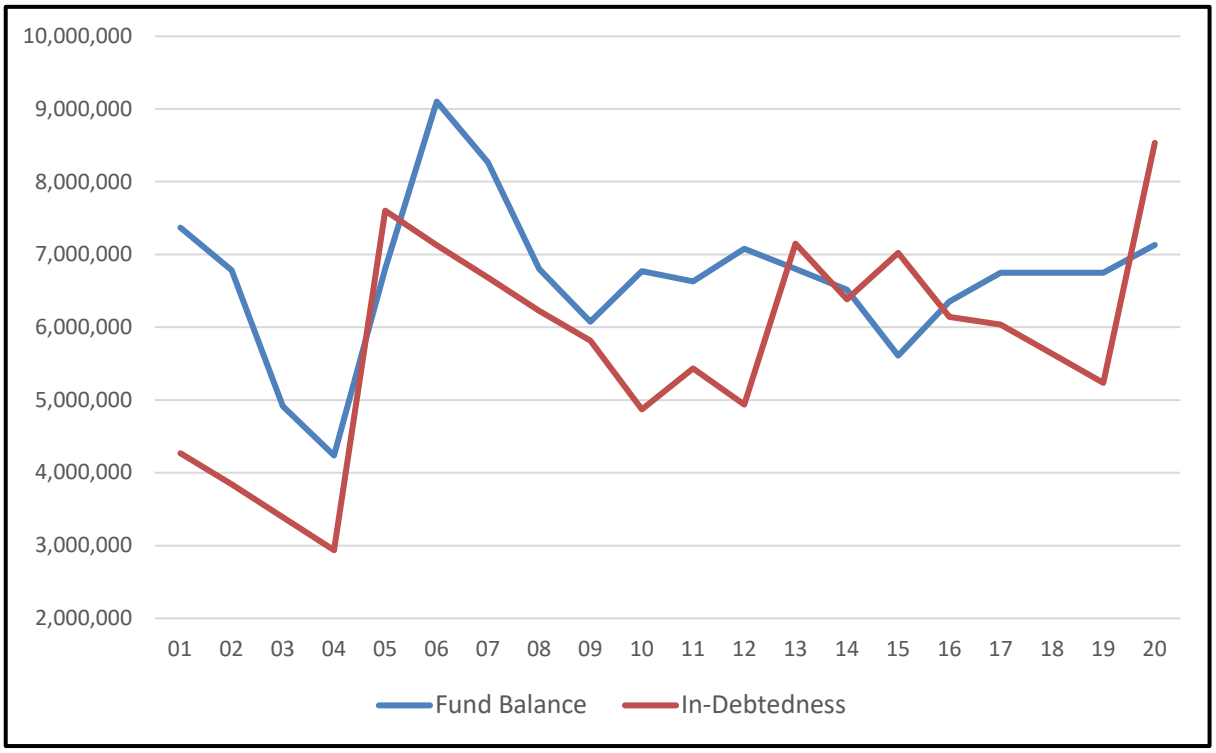
End of Fiscal Year	Revenue	Expenses by Fund				End of Year Balance by Fund				Fund Balance ALL FUNDS	ASBR Fund Balance
		General Fund (Fund 1)	Special Revenue (Fund 2)	Capital Projects (Fund 4)	Total	General Fund (Fund 1)	Special Revenue (Fund 2)	Capital Projects (Fund 4)	Total		
2019	29,706,014	11,027,613	16,208,907	2,528,704	29,765,223	6,059,399	0	1,070,393	7,129,792	23.95%	22.25%
2018	29,444,550	10,619,993	15,173,581	3,209,820	29,003,394	6,095,073	0	1,039,929	7,135,001	24.60%	23.63%
2017	27,688,719	10,960,303	14,396,727	1,932,580	27,289,610	5,308,899	0	1,441,234	6,750,133	24.74%	20.94%
2016	26,479,240	10,250,130	14,466,172	820,048	25,536,350	5,051,024	0	1,300,000	5,610,766	21.97%	20.44%
2015	25,804,867	9,946,200	14,132,157	2,629,416	26,707,773	4,310,766	0	1,300,000	5,610,766	21.01%	17.90%
2014	24,894,244	9,590,584	14,300,061	1,292,476	25,183,121	4,803,080	0	1,710,592	6,513,672	25.87%	20.10%
2013	25,004,776	9,548,031	14,173,813	1,560,676	25,282,520	4,859,434	339,658	1,603,457	6,802,549	26.91%	21.92%
2012	25,447,148	9,751,040	14,174,192	1,070,856	24,996,088	5,175,689	301,148	1,603,457	7,080,293	28.33%	22.89%
2011*	24,498,563	8,841,958	13,876,248	1,922,313	24,640,519	5,635,009	45,311	948,913	6,629,233	26.90%	25.00%
2010	25,179,867				24,485,598	5,370,280	0	1,400,910	6,771,189	27.65%	23.83%
2009	23,503,639				24,229,299	3,762,193	0	2,314,726	6,076,920	25.08%	16.73%
2008	23,318,403				24,779,839	4,925,979	0	1,876,600	6,802,580	27.45%	22.37%
2007	24,387,883				25,225,784	6,373,555	0	1,890,461	8,264,015	32.76%	31.01%
2006	26,559,359				24,263,529	6,805,503	0	2,296,414	9,101,916	37.51%	35.45%
2005	22,118,057				19,553,402	6,161,666	0	644,421	6,806,086	34.81%	34.31%
2004	19,295,154				19,968,560	3,339,453	0	901,978	4,241,431	21.24%	17.70%
2003	19,215,463				21,084,025	3,720,352	0	1,194,486	4,914,838	23.31%	19.63%
2002	19,878,824				20,465,556	4,948,128	0	1,835,273	6,783,400	33.15%	26.83%
2001	25,790,425				18,420,292	5,357,527	0	2,012,606	7,370,133	40.01%	30.92%

"Fund Balance ALL FUNDS" is calculated by (Fund Balance all Funds/Expenses all Funds)

"ASBR Fund Balance" is calculated by (Fund 1&2 Fund Balance/Fund 1&2 Expense)

**Due to the refinancing of the 2005 series Lease Purchase, the 2011 totals have been adjusted by $4,570,000. $6,492,313 was reduced to $1,922,313 in Capital Projects Expense*

District Reserves



June 30th	Fund Balance	In-Debtedness
2020	7,129,792	8,536,000
2019	6,750,133	5,237,423
2018	6,750,133	5,637,423
2017	6,750,133	6,037,423
2016	6,351,024	6,140,935
2015	5,610,766	7,021,668
2014	6,513,672	6,385,000
2013	6,802,549	7,150,000

June 30th	Fund Balance	In-Debtedness
2012	7,080,293	4,935,000
2011	6,629,233	5,435,000
2010	6,771,189	4,870,000
2009	6,076,920	5,815,000
2008	6,802,580	6,225,000
2007	8,264,015	6,685,000
2006	9,101,916	7,125,000
2005	6,806,086	7,600,000
2004	4,241,431	2,940,000
2003	4,914,838	3,390,000
2002	6,783,400	3,840,000
2001	7,370,133	4,270,000

Recent Transfers

Part 1-A Transfer From and To Funds Totals

2019 Transfers (From ASBR)

Transfer Type	Transfer From	Transfer To	Amount
Teacher Fund	General (Incidental) Fund	Special Revenue (Teachers) Fund	$2,244,127.39
Transportatin Calc Cost	General (Incidental) Fund	Capital Projects Fund	$184,127.00
$162,326 or 7% SATxWADA	General (Incidental) Fund	Capital Projects Fund	$997,264.00

Fund	Transfer From	Transfer To
General (Incidental Fund)	$3,405,518.39	
Special Revenue (Teachers) Fund		$2,244,127.39
Capital Projects Fund		$1,161,391.00
Total	$3,405,518.39	$3,405,518.39

2018 Transfers (From ASBR)

Transfer Type	Transfer From	Transfer To	Amount
Teacher Fund	General (Incidental) Fund	Special Revenue (Teachers) Fund	$2,667,008.02
$162,326 or 7% SATxWADA	General (Incidental) Fund	Capital Projects Fund	$202,631.66

Fund	Transfer From	Transfer To
General (Incidental Fund)	$3,057,410.29	
Special Revenue (Teachers) Fund		$2,101,359.29
Capital Projects Fund		$956,051.00
Total	$3,057,410.29	$3,057,410.29

2017 Transfers (From ASBR)

Transfer Type	Transfer From	Transfer To	Amount
Teacher Fund	General (Incidental) Fund	Special Revenue (Teachers) Fund	$1,952,293.65
$162,326 or 7% SATxWADA	General (Incidental) Fund	Capital Projects Fund	$903,044.00

Fund	Transfer From	Transfer To
General (Incidental Fund)	$2,855,337.65	
Special Revenue (Teachers) Fund		$1,952,293.65
Capital Projects Fund		$903,044.00
Total	$2,855,337.65	$2,855,337.65

2016 Transfers (From ASBR)

Transfer Type	Transfer From	Transfer To	Amount
Teacher Fund	General (Incidental) Fund	Special Revenue (Teachers) Fund	$2,667,008.02
$162,326 or 7% SATxWADA	General (Incidental) Fund	Capital Projects Fund	$202,631.66

Fund	Transfer From	Transfer To
General (Incidental Fund)	$2,869,639.68	
Special Revenue (Teachers) Fund		$2,667,008.02
Capital Projects Fund		$202,631.66
Total	$2,869,639.68	$2,869,639.68

2015 Transfers (From ASBR)

Transfer Type	Transfer From	Transfer To	Amount
Teacher Fund	General (Incidental) Fund	Special Revenue (Teachers) Fund	$2,152,691.15
$162,326 or 7% SATxWADA	General (Incidental) Fund	Capital Projects Fund	$860,585.00

Fund	Transfer From	Transfer To
General (Incidental Fund)	$3,013,276.00	
Special Revenue (Teachers) Fund		$2,152,691.00
Capital Projects Fund		$860,585.00
Total	$3,013,276.00	$3,013,276.00

Section 8
Bonds & Lease Purchases

West Plains
District Budget

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Combined Debt Payment Schedule

		2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	
2012 Field Renovation	Principal	160,000	160,000	165,000					
	Interest	13,690	9,578	5,066					
	Total	173,690	169,578	170,066					
2013	Principal	675,000	630,000	635,000					
	Interest	46,649	31,630	16,510					
	Total	721,649	661,630	651,510					
2014 Bus Lease Purchase (Exhibit D)	Principal	109,729	55,751						
	Interest	2,971	599						
	Total	112,701	56,350						
2014 Facility Completion/Ag Bldg.	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 Purchase	Principal	96,595	99,633	102,766	105,997	109,330			
	Interest	16,172	13,135	10,002	6,771	3,438			
	Total	112,768	112,768	112,768	112,768	112,768			
2019 HS Roof Repair	Principal	0	0	0			215,000	220,000	
	Interest	105,580	124,620	124,620	124,620	124,620	124,620	118,170	Til Year 38-39
	Total	105,580	124,620	124,620	124,620	124,620	339,620	338,170	
Total Principal		*1,041,325*	*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 Payment		***1,251,767***	***1,150,326***	***1,084,343***	***667,768***	***670,618***	***339,620***	***338,170***	

The following numbers are reflected in the budget

Account Number	Account Description	2020-21 Budget
40-4051-6531-1050-715-0000	Bldg AcQ Constr & Impr-Stadium (2012)	160,000
40-4051-6521-9000-716-0000	Bldg AcQ Constr & Impr-2013 Series	675,000
40-2552-6552-8250-000-0000	Bus Pupil Trans - Bus (2014)	109,729
40-2552-6552-8250-721-0000	Bus Pupil Trans - Bus (2017)	96,595
Total Budgeted Principal Debt		***1,041,324***

Account Number	Account Description	2020-21 Budget
40-5231-6623-1050-715-0000	Interest L-Purch Stadium (2012)	13,690
40-5231-6623-9000-718-0000	Interest L-Purch - 2014 Bus	46
40-5231-6623-9000-721-0000	Interest L-Purch - 2017 Bus	0
40-5231-6623-9000-716-0000	Interest L-Purch - 2013 Series	72,303
40-5231-6623-9000-719-0000	Intrest 2014 Series	25,380
Total Budgeted Intrest Debt		***111,419***

Account Number	Account Description	2020-21 Budget
40-5322-6631-0000-000-0000	Fees Long Term Loans	3,300
40-5331-6633-9000-716-0000	Fees L-Purchase - 2013 Series	6,600
Total Budgeted Principal Debt		***9,900***

Total Principal	*1,041,324*
Total Interest	*111,419*
Total Fees	*9,900*
Total Annual Payment	***1,162,643***

Combined Debt Payment Schedule

		2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	
2012 Field Renovation	Principal	160,000	160,000	165,000					
	Interest	13,690	9,578	5,066					
	Total	173,690	169,578	170,066					
2013	Principal	675,000	630,000	635,000					
	Interest	46,649	31,630	16,510					
	Total	721,649	661,630	651,510					
2014 Bus Lease Purchase (Exhibit D)	Principal	109,729	55,751						
	Interest	2,971	599						
	Total	112,701	56,350						
2014 Facility Completion/Ag Bldg.	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 Purchase	Principal	96,595	99,633	102,766	105,997	109,330			
	Interest	16,172	13,135	10,002	6,771	3,438			
	Total	112,768	112,768	112,768	112,768	112,768			
2019 HS Roof Repair	Principal	0	0	0			215,000	220,000	
	Interest	104,928	123,850	123,850	123,850	123,805	123,805	123,805	Til Year 38-39
	Total	104,928	123,850	123,850	123,850	123,805	338,805	343,805	
Total Principal		*1,041,325*	*945,384*	*902,766*	*510,997*	*529,330*	*215,000*	*220,000*	
Total Interest		*209,790*	*204,172*	*180,808*	*156,001*	*140,473*	*123,805*	*123,805*	
Total Annual Payment		***1,251,115***	***1,149,556***	***1,083,573***	***666,998***	***669,803***	***338,805***	***343,805***	

The following numbers are reflected in the budget

Account Number	Account Description	2019-20 Budget
40-4051-6531-1050-715-0000	Bldg AcQ Constr & Impr-Stadium (2012)	160,000
40-4051-6521-9000-716-0000	Bldg AcQ Constr & Impr-2013 Series	675,000
40-2552-6552-8250-000-0000	Bus Pupil Trans - Bus (2014)	109,729
40-2552-6552-8250-721-0000	Bus Pupil Trans - Bus (2017)	96,595
Total Budgeted Principal Debt		***1,041,324***

Account Number	Account Description	2019-20 Budget
40-5231-6623-1050-715-0000	Interest L-Purch Stadium (2012)	13,690
40-5231-6623-9000-718-0000	Interest L-Purch - 2014 Bus	46
40-5231-6623-9000-721-0000	Interest L-Purch - 2017 Bus	0
40-5231-6623-9000-716-0000	Interest L-Purch - 2013 Series	72,303
40-5231-6623-9000-719-0000	Intrest 2014 Series	25,380
Total Budgeted Intrest Debt		***111,419***

Account Number	Account Description	2019-20 Budget
40-5322-6631-0000-000-0000	Fees Long Term Loans	3,300
40-5331-6633-9000-716-0000	Fees L-Purchase - 2013 Series	6,600
Total Budgeted Principal Debt		***9,900***

Total Principal	*1,041,324*
Total Interest	*111,419*
Total Fees	*9,900*
Total Annual Payment	***1,162,643***

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%

IRS Form 8038

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%

IRS Form 8038

Weighted Average Maturity	4.975 Years

L.J. Hart & Company
Public Finance

***Schedule 7 (Non-Rated)*

2014 Bus Lease Purchase (Exhibit D)

West Plains R-VII School District of Howell County, Missouri
$631,232,09 School Bus Lease Purchase (9 Buses/$114,099.91 Down Payment)
Series July 8, 2014 (7 Year Maturity/2.15%/Semi-Annual Payments)

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
07/08/2014	114,099.91	-	-	114,099.91	-
01/08/2015	49,564.57	2.150%	6,785.74	56,350.31	14,593.64
07/08/2015	50,097.39	2.150%	6,252.92	56,350.31	-
01/08/2016	50,635.94	2.150%	5,714.38	56,350.32	284,115.00
07/08/2016	51,180.28	2.150%	5,170.04	56,350.32	-
01/08/2017	51,730.47	2.150%	4,619.85	56,350.32	280,990.00
07/08/2017	52,286.57	2.150%	4,063.75	56,350.32	-
01/08/2018	52,848.65	2.150%	3,501.67	56,350.32	281,615.00
07/08/2018	53,416.77	2.150%	2,933.55	56,350.32	-
01/08/2019	53,991.00	2.150%	2,359.32	56,350.32	281,515.00
07/08/2019	54,571.40	2.150%	1,778.91	56,350.31	-
01/08/2020	55,158.05	2.150%	1,192.27	56,350.32	280,405.00
07/08/2020	55,751.00	2.150%	599.32	56,350.32	-
01/08/2021					
Total	$631,232.09	-	$44,971.72	$790,303.72	-

Yield Statistics

Bond Year Dollars	$2,091.71
Average Life	3.314 Years
Average Coupon	2.1499992%
Net Interest Cost (NIC)	2.2838610%
True Interest Cost (TIC)	2.2911635%
Bond Yield for Arbitrage Purposes	2.1499992%
All Inclusive Cost (AIC)	2.2911635%

IRS Form 8038

Weighted Average Maturity	3.314 Years

L.J. Hart & Company
Public Finance

***Schedule 6*

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%

IRS Form 8038

Weighted Average Maturity	9.279 Years

L.J. Hart & Company
Public Finance

***Schedule 4*

2017 Bus Lease Purchase

Arvest Bank

Advanced Payments - 1 Term 84
Compound Period: Monthly
Nominal Annual Rate: 3.100%
Amorization Schedule - Normal Amortization, 360 Day Year

Amorttization Schedule

Date	Lease Payment	Interest	Principal	Balance
Original	-	-	-	720,739.00
07/01/2017	112,767.79	0.00	112,767.79	607,971.21
07/01/2018	112,767.79	19,117.21	93,650.58	514,320.63
07/01/2019	112,767.79	16,172.44	96,595.35	417,725.28
07/01/2020	112,767.79	13,135.07	99,632.72	318,092.56
07/01/2021	112,767.79	10,002.19	102,765.60	215,326.96
07/01/2022	112,767.79	6,770.80	105,996.99	109,329.97
07/01/2023	112,767.79	3,437.82	109,329.97	-
Grand Totals	**789,374.53**	**68,635.53**	**720,739.00**	

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)	3.2069552%
Bond Yield for Arbitrage Purposes	2.89596966%
All Inclusive Cost (AIC)	3.2764122%

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Net Interest Cost	3.0460419%
Weighted Average Maturity	13.360 Years

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Public Finance

Section 9
Salary Schedules

West Plains
District Budget

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Salary Schedule for 2020-2021

Certified

Adopted Spring 2018, Optional move in 2012-13, Applied to new hires in 2018-19

	B.A.	+8	+16	+24	Masters	M+8	M+16	M+24	2nd Grad Deg
CTE	Temporary CAC	Initial CAC	Associats + Initial CAC	BS + Initial CAC					
Hor.	--	2.00%	2.00%	2.00%	2.50%	2.50%	2.50%	2.50%	3.00%
Vert.	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
1	$30,750	$31,365	$31,992	$32,632	$33,448	$34,284	$35,141	$36,020	$37,100
2	$31,365	$31,992	$32,632	$33,285	$34,117	$34,970	$35,844	$36,740	$37,842
3	$31,992	$32,632	$33,285	$33,950	$34,799	$35,669	$36,561	$37,475	$38,599
4	$32,632	$33,285	$33,950	$34,629	$35,495	$36,383	$37,292	$38,224	$39,371
5	$33,285	$33,950	$34,629	$35,322	$36,205	$37,110	$38,038	$38,989	$40,159
6	$33,950	$34,629	$35,322	$36,029	$36,929	$37,852	$38,799	$39,769	$40,962
7	$34,629	$35,322	$36,029	$36,749	$37,668	$38,610	$39,575	$40,564	$41,781
8	$35,322	$36,029	$36,749	$37,484	$38,421	$39,382	$40,366	$41,375	$42,617
9	$36,029	$36,749	$37,484	$38,234	$39,190	$40,169	$41,174	$42,203	$43,469
10	$36,749	$37,484	$38,234	$38,998	$39,973	$40,973	$41,997	$43,047	$44,338
11	$37,484	$38,234	$38,998	$39,778	$40,773	$41,792	$42,837	$43,908	$45,225
12	$38,234	$38,998	$39,778	$40,574	$41,588	$42,628	$43,694	$44,786	$46,130
13	$38,998	$39,778	$40,574	$41,385	$42,420	$43,481	$44,568	$45,682	$47,052
14		$40,574	$41,385	$42,213	$43,268	$44,350	$45,459	$46,595	$47,993
15			$42,213	$43,057	$44,134	$45,237	$46,368	$47,527	$48,953
16				$43,919	$45,017	$46,142	$47,295	$48,478	$49,932
17				$44,797	$45,917	$47,065	$48,241	$49,447	$50,931
18					$46,835	$48,006	$49,206	$50,436	$51,949
19					$47,772	$48,966	$50,190	$51,445	$52,988
20					$48,727	$49,946	$51,194	$52,474	$54,048
21					$49,702	$50,944	$52,218	$53,524	$55,129
22					$50,696	$51,963	$53,262	$54,594	$56,232
23						$53,003	$54,328	$55,686	$57,356
24							$55,414	$56,800	$58,504
25							$55,679	$57,936	$59,674
26								$59,094	$60,074
27								$59,359	$60,474
28									$60,874
29									$61,274
30									$61,674

- Faculty members possesing a doctorate degree related to education or their specific content area will receive an additional $2,000 stipend per year.
- Only post-Baccluratte graduate hours can be used for horizontal advancement.
- In order to progress to the Masters +8, Masters + 16 or Masters +24 Column, a teacher must earn 8 graduate hours, 16 graduate hours or 24 graduate hours after they obtain their Masters Degree.
- Professional development (PD) 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's degree. After receiving a Master's degree, 48 hours (3 credits) may be used for each step.
- Once Career and Technical Instructors have completed Master's Degreee, faculty will continue with the regular progression of the Faculty Salary Schedule.

Salary Schedule for 2020-2021

Classified											
	Specialized Position	Operation & Maintenance						Sec. & Non-Inst. Aids			Computer Techs.
		12 Month	Seasonal	Part-time	60 Hrs	90 Hrs.	4 Yr. Degree	Office Mng.	12-Month	10-Month	
1	16.75	11.02	10.61	10.61	13.65	14.05	14.50	12.26	11.44	11.02	13.13
2	17.00	11.19	10.77	10.77	13.92	14.33	14.79	12.44	11.61	11.19	13.38
3	17.25	11.35	10.93	10.93	14.20	14.62	15.09	12.63	11.79	11.36	13.64
4	17.50	11.52	11.09	11.09	14.49	14.91	15.39	12.82	11.96	11.53	13.89
5	17.75	11.70	11.26	11.26	14.78	15.21	15.70	13.01	12.14	11.70	14.14
6	18.00	11.87	11.43	11.43	15.07	15.51	16.01	13.21	12.32	11.88	14.39
7	18.25	12.05	11.60	11.60	15.37	15.82	16.33	13.41	12.51	12.05	14.65
8	18.50	12.23	11.78	11.78	15.68	16.14	16.66	13.61	12.70	12.23	14.90
9	18.75	12.41	11.95	11.95	15.99	16.46	16.99	13.81	12.89	12.42	15.15
10	19.00	12.60	12.13	12.13	16.31	16.79	17.33	14.02	13.08	12.60	15.40
11	19.25	12.79	12.31	12.31	16.64	17.13	17.68	14.23	13.28	12.79	15.66
12	19.50	12.98	12.50	12.50	16.97	17.47	18.03	14.44	13.48	12.99	15.91
13	19.75	13.18	12.69	12.69	17.31	17.82	18.39	14.66	13.68	13.18	16.16
14	20.00	13.38	12.88	12.88	17.66	18.19	18.76	14.90	13.89	13.38	16.41
15		13.58	13.07	13.07	18.01	18.56	19.13	15.12	14.10	13.58	
16		13.79	13.27	13.27	18.37	18.93	19.52	15.35	14.31	13.78	
17		13.99	13.47	13.47	18.74	19.31	19.91	15.58	14.53	13.99	
18		14.20	13.67	13.67	19.11	19.69	20.30	15.81	14.75	14.20	
19		14.42	13.87	13.87	19.50	20.09	20.71	16.05	14.97	14.41	
20		14.63	14.08	14.08	19.89	20.49	21.12	16.29	15.19	14.63	

** Specialized Positions: Payroll, Accounts Payable, MoSIS coordinator*

Miscellaneous	
Head Mtce Assist	16.57
HVAC	17.00
Bus Mechanic	13.85

Transportation 2020-2021

Years of Experience	Daily Rate	Daily Minimum	Yearly Projected Hours	Yearly Rate
1	14.00	4 Hours	624	8,736.00
2	14.50	4 Hours	624	9,048.00
3	15.00	4 Hours	624	9,360.00
4	15.50	4 Hours	624	9,672.00
5	16.00	4 Hours	624	9,984.00
6	16.50	4 Hours	624	10,296.00
7	17.00	4 Hours	624	10,608.00
8	17.50	4 Hours	624	10,920.00
9	18.00	4 Hours	624	11,232.00
10	18.50	4 Hours	624	11,544.00
11	19.00	4 Hours	624	11,856.00
12	19.50	4 Hours	624	12,168.00
13	20.00	4 Hours	624	12,480.00
14	20.50	4 Hours	624	12,792.00
15	20.75	4 Hours	624	12,948.00
16	21.00	4 Hours	624	13,104.00
17	21.25	4 Hours	624	13,260.00
18	21.50	4 Hours	624	13,416.00

Trip/Ship/Shuttle Rate = $12.00

****Regular route drivers will be paid route pay for the time missed due to driving for school trips. Example: A driver's afternoon route takes 2 hours, the first 2 hours of the trip will be paid at the hourly rate for driving the route. The remainder of the trip will be paid at the trip rate.

Sub Rate = Route: $14.00, Non-Route: $12.00

****Subs will be paid at the above rate for all work performed for the district.

District Paid Food Service 2020-2021

Step	FT	PT	Mgr HS/MS	Mgr EL	Mgr SF
Initial	10.45	10.51	13.67	12.76	12.88
3 month	10.83	10.72	13.95	13.01	13.13
6 month	11.26	10.9	14.23	13.14	13.39
9 month	12.37	11.67	14.44	13.34	13.59
12 month	12.61	11.91	14.66	13.54	13.79
Step 1	12.87	12.15	14.88	13.74	14.00
Step 7	13.06	12.33	15.1	13.95	14.21
Step 8	13.26	12.51	15.33	14.16	14.42
Step 9	13.46	12.7	15.56	14.37	14.64
Step 10	13.66	12.89	15.79	14.59	14.86
Step 11	13.86	13.08	16.03	14.81	15.08
Step 12	14.07	12.28	16.27	15.03	15.31
Step 13	14.28	13.48	16.51	15.26	15.54
Step 14	14.49	13.68	16.76	15.49	15.77
Step 15	14.71	13.89	17.01	15.72	16.01
Step 16	14.93	14.1	17.27	15.96	16.25
Step 17	15.15	14.31	17.53	16.20	16.49
Step 18	15.38	14.52	17.79	16.44	16.74
Step 19	15.61	14.74	18.06	16.69	16.99

West Plains
2020-21 Sponsored Activities Stipened Schedule

Last Updated 2-4-2019

Department	Position	%	Salary
Band	Director	20%	$6,150.00
	Assistant	8%	$2,460.00
	MS	6%	$1,845.00
	Color Guard	8%	$2,460.00
Choir	Director	20%	$6,150.00
	Assistant	8%	$2,460.00
	MS	6%	$1,845.00
Forensics	Director	16%	$4,920.00
	Assistant	4%	$1,230.00
	Assistant	4%	$1,230.00
Drama	Director	14%	$4,305.00
Academic	Coach	10%	$3,075.00
Cross Country	Head Coach	20%	$6,150.00
	Assistant	12%	$3,690.00
	Assistant	12%	$3,690.00
	7th & 8th	6%	$1,845.00
Softball	Head Coach	16%	$4,920.00
	Assistant	8%	$2,460.00
	Assistant	4%	$1,230.00
Soccer	Head Coach	16%	$4,920.00
	Assistnat	12%	$3,690.00
Volleyball	Head Coach	16%	$4,920.00
	Assistant	12%	$3,690.00
	9th	12%	$3,690.00
	8th	10%	$3,075.00
	7th	8%	$2,460.00
Football	Head Coach	20%	$6,150.00
	Assistant	14%	$4,305.00
	Assistant	14%	$4,305.00
	Assistant	14%	$4,305.00
	Assistant	14%	$4,305.00
	9th	14%	$4,305.00
	9th Assistant	6%	$1,845.00
	7th & 8th Head	10%	$3,075.00
	7th & 8th Assistant	8%	$2,460.00
	7th & 8th Assistant	8%	$2,460.00
	7th & 8th Trainer	6%	$1,845.00
	7th & 8th Trainer	6%	$1,845.00

Department	Position	%	Salary
Golf	Head Boys	10%	$3,075.00
	Head Girls	10%	$3,075.00
Tennis	Head Girls	10%	$3,075.00
	Assistnat	2%	$615.00
Basketball Boys	Head Boys	20%	$6,150.00
	Assistant	14%	$4,305.00
	9th	14%	$4,305.00
	8th	10%	$3,075.00
	7th	8%	$2,460.00
Basketball Girls	Head Girls	20%	$6,150.00
	Assistnat	12%	$3,690.00
	Aid	4%	$1,230.00
	9th	12%	$3,690.00
	8th	10%	$3,075.00
	7th	8%	$2,460.00
Cheerleading	Head Coach	20%	$6,150.00
	Assistant	8%	$2,460.00
	Assistant	8%	$2,460.00
	Assistant	8%	$2,460.00
	Assistant	8%	$2,460.00
Baseball	Head	16%	$4,920.00
	Assistnat	12%	$3,690.00
	Assistant	12%	$3,690.00
Track	Head	16%	$4,920.00
	Assistnat	8%	$2,460.00
	Assistnat	8%	$2,460.00
	Assistnat 2	4%	$1,230.00
	Assistnat 2	4%	$1,230.00
	Assistnat 2	4%	$1,230.00
	Assistnat 2	4%	$1,230.00
	MS Boys	6%	$1,845.00
	MS Girls	6%	$1,845.00
Soccer	Head Girls	16%	$4,920.00
	Assistnat	12%	$3,690.00
Tennis	Head Boys	10%	$3,075.00
	Assistnat	2%	$615.00
Supervision	Before School	3%	$922.50
	After School	3%	$922.50
	Weight Room	5%	$1,537.50

Base Salary: $30,750

Administrative Schedule

Teacher's Highest Step (THS) = $61,674

	A	B	C	D	E	F	G	H	I	J
	Head Custodian	Asst. Trans. Dir.	Trans. Dir	Assistant Elementary Principal	South Fork Principal	Elementary Principal	Middle School Principal	Dir. of Business Operations	Assist. Supt.	Supt.
		Network Dir.	Maint. Dir.	Dean of Students	Special Services Coord.	Assist. H.S. Principal		Director of Curr. & Instn.		
				Acct. & Book keeping	Assist. M.S. Principal	Career Center Director		Director of Human Resources		
				Com. Director	Assistant C.C. Director	Activities Director		H.S. Principal		
				Tech. Director						

Index	A	B	C	D	E	F	G	H	I	J
	0.37	0.43	0.525	0.685	0.72	0.84	0.94	1.05	1.17	1.40524
1	$34,229	$39,780	$48,568	$63,370	$66,608	$77,709	$86,960	$97,136	$108,237	$130,000.00
2	$34,914	$40,575	$49,540	$64,637	$67,940	$79,263	$88,700	$99,079	$110,402	$132,600
3	$35,612	$41,387	$50,530	$65,930	$69,299	$80,849	$90,474	$101,061	$112,610	$135,252
4	$36,324	$42,215	$51,541	$67,249	$70,685	$82,466	$92,283	$103,082	$114,862	$137,957
5	$37,051	$43,059	$52,572	$68,594	$72,099	$84,115	$94,129	$105,144	$117,159	$140,716
6	$37,792	$43,920	$53,623	$69,966	$73,541	$85,797	$96,011	$107,247	$119,503	$143,531
7	$38,547	$44,798	$54,696	$71,365	$75,011	$87,513	$97,931	$109,392	$121,893	$146,401
8	$39,318	$45,694	$55,790	$72,792	$76,512	$89,263	$99,890	$111,579	$124,331	$149,329
9	$40,105	$46,608	$56,905	$74,248	$78,042	$91,049	$101,888	$113,811	$126,817	$152,316
10	$40,907	$47,540	$58,044	$75,733	$79,603	$92,870	$103,926	$116,087	$129,353	$155,362
11	$41,725	$48,491	$59,204	$77,248	$81,195	$94,727	$106,004	$118,409	$131,941	$158,469
12	$42,560	$49,461	$60,389	$78,793	$82,819	$96,622	$108,124	$120,777	$134,579	$161,639
13	$43,411	$50,450	$61,596	$80,369	$84,475	$98,554	$110,287	$123,193	$137,271	$164,871
14	$44,279	$51,459	$62,828	$81,976	$86,164	$100,525	$112,492	$125,656	$140,016	$168,169
15	$45,165	$52,489	$64,085	$83,615	$87,888	$102,536	$114,742	$128,170	$142,817	$171,532
16	$46,068	$53,538	$65,367	$85,288	$89,645	$104,586	$117,037	$130,733	$145,673	$174,963
17	$46,989	$54,609	$66,674	$86,993	$91,438	$106,678	$119,378	$133,348	$148,587	$178,462
18	$47,929	$55,701	$68,007	$88,733	$93,267	$108,812	$121,765	$136,015	$151,558	$182,031
19	$48,888	$56,815	$69,367	$90,508	$95,133	$110,988	$124,201	$138,735	$154,589	$185,672
20	$49,865	$57,952	$70,755	$92,318	$97,035	$113,208	$126,685	$141,510	$157,681	$189,385

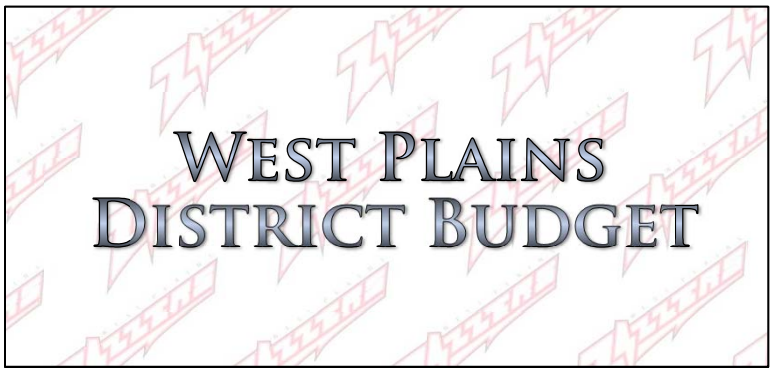
**** Column Step 1 = THS X 1.5 X Index*

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 and then multiplying by the collumn index.

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.

Section 10
District Calendar



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2020-2021 School Calendar

Aug. 3	All Buildings Open
Aug. 11 - 13	Registration – WPES & WPMS (New students only)
Aug. 11 - 13	Registration – WPHS all grades; drop in 8-3
Aug. 11	Kindergarten Open House (6-7)
Aug. 20	5th Grade Orientation (6 -7 pm)
Aug. 17 - 21	Teacher Training
Aug. 20	9th Grade Zizzer Day (8:30 AM - 1:00 PM)
Aug. 20	Open House, All Buildings (5:00 PM - 7:00 PM)
Aug. 24	Classes Begin
Sept. 7	Labor Day (No School)
Sept. 21	Teacher In Service (No School)
Oct. 16	End of First Quarter
Oct. 20 & 22	Parent / Teacher Conferences
Oct. 23	No School
Nov. 3	Teacher In Service (No School)
Nov. 23 - 27	Thanksgiving Break (No School)
Dec. 18	End of Second Quarter/1st Semester
Dec 21 - Jan 1	Christmas Vacation-No School
Jan. 4	School Resumes after Christmas Break
Jan. 15	Teacher In Service (No School)
Jan. 18	Dr. Martin Luther King Holiday (No School)
Feb. 12	Teacher In Service (No School)
Feb. 15	President's Day (No School)
March 5.	End of Third Quarter
March 15 - 19	Spring Break (No School)
March 23 - 25	Parent / Teacher Conferences Week (By Appt. Only)
April 2 - 5	Spring Break (No School)
TBA	12th Grade Graduation - 7:00 pm WPCC
TBA	SCCC Spring Commencement - 7:00 pm WPCC
TBA	8th Grade Promotion - 7:00 pm WPCC
May 19.	End of Fourth Quarter
May 19.	Last Day of Classes (4 hour day, dismiss 12:15pm)
May 19.	Faculty/Staff Reception 1:00 pm
TBA	Summer School Begins
May 31	Memorial Day - No Summer School

First Semester		**Second Semester**	
August	6	January	18
September	20	February	18
October	21	March	18
November	15	April	20
December	14	May	13
Total 1st Semester	**76**	**Total 2nd Semester**	**87**
			163

** If school is closed for more than 10 days due to inclement weather, the following dates will be used as additional instructional days:* (1) Jan 15, (2) Jan 18, (3) Feb 12, (4) Feb 15, (5) Apr 5

**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

JULY 2020

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 2020

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 2020

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 2020

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 2020

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 2020

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 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						

FEBRUARY 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						

MARCH 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			

APRIL 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	

MAY 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					

JUNE 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			

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Approved & Adopted

Printed On
July 1, 2020

2020-2021

West Plains School District Budget