

Board of Education Building & Department

Budget Summary FOR FISCAL YEAR 2022



GENERAL FUND BUDGET ITEMS IN THIS REPORT

- Purchased Services
- Supplies
- Equipment / Equipment Replacement
- Other Expenses
- Transfers / Advances

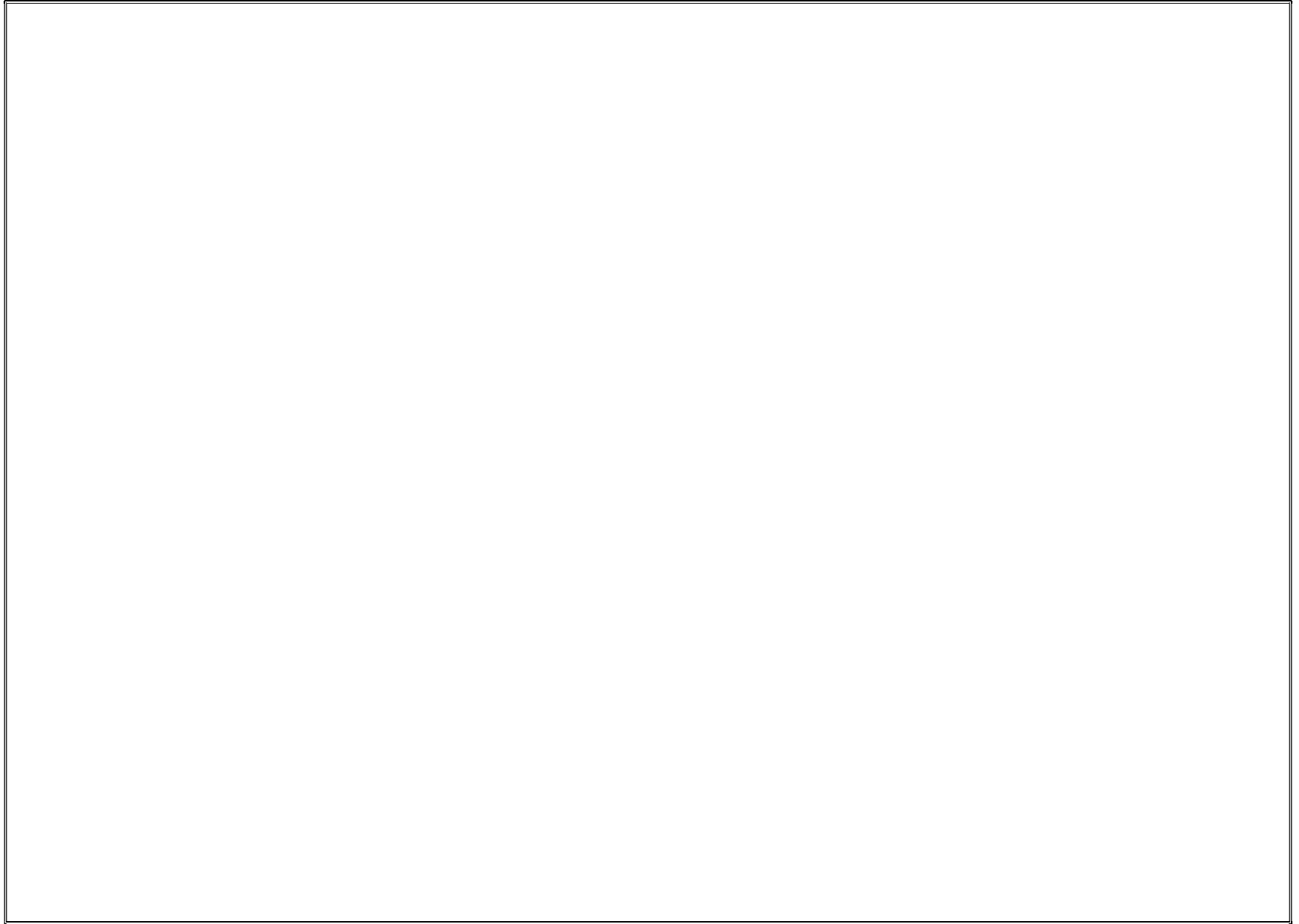


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Dublin City School District

Franklin County

Schedule of Revenues, Expenditures and Changes in Fund Balances
For the Fiscal Years Ended June 30, 2018, 2019 and 2020 Actual;
Forecasted Fiscal Years Ending June 30, 2021 Through 2025

		Actual				Forecasted				
		Fiscal Year	Fiscal Year	Fiscal Year	Average	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
		2018	2019	2020	Change	2021	2022	2023	2024	2025
Revenues										
1.010	General Property Tax (Real Estate)	\$156,101,681	\$163,722,569	\$176,758,010	6.4%	\$184,005,868	\$184,148,851	\$186,091,356	\$188,230,116	\$190,275,739
1.020	Public Utility Personal Property Tax	6,120,356	6,833,014	7,725,156	12.4%	8,227,579	8,615,413	8,700,913	8,786,413	8,871,913
1.030	Income Tax	-	-	-	0.0%	-	-	-	-	-
1.035	Unrestricted State Grants-in-Aid	19,452,568	20,086,878	18,176,271	-3.1%	19,445,179	20,661,999	20,688,762	20,716,339	20,744,755
1.040	Restricted State Grants-in-Aid	961,621	934,517	990,191	1.6%	917,362	909,213	901,151	893,174	885,283
1.045	Restricted Federal Grants In Aid	-	-	-	0.0%	-	-	-	-	-
1.050	Property Tax Allocation	14,855,381	14,994,998	15,361,276	1.7%	15,604,086	15,781,344	15,930,024	16,104,437	16,267,475
1.060	All Other Revenues	6,481,241	4,724,651	7,691,928	17.9%	2,723,554	4,145,441	4,157,927	4,170,539	4,183,276
1.070	Total Revenues	\$203,972,848	\$211,296,627	\$226,702,832	5.4%	\$230,923,628	\$234,262,261	\$236,470,133	\$238,901,018	\$241,228,441
Other Financing Sources										
2.010	Proceeds from Sale of Notes	10,812,833	3,250,879	-	-85.0%	-	-	-	-	-
2.020	State Emergency Loans (Approved)	-	-	-	0.0%	-	-	-	-	-
2.040	Operating Transfers-In	-	-	-	0.0%	-	-	-	-	-
2.050	Advances-In	270,300	530,977	539,000	49.0%	582,400	575,000	575,000	575,000	575,000
2.060	All Other Financing Sources	365,459	2,274	1,219,197	26707.6%	3,216,562	-	-	-	-
2.070	Total Other Financing Sources	\$11,448,592	\$3,784,130	\$1,758,197	-60.2%	\$3,798,962	\$575,000	\$575,000	\$575,000	\$575,000
2.080	Total Revenues and Other Financing Sources	\$215,421,440	\$215,080,757	\$228,461,029	3.0%	\$234,722,590	\$234,837,261	\$237,045,133	\$239,476,018	\$241,803,441
Expenditures										
3.010	Personal Services	\$125,679,545	\$132,649,766	\$138,049,404	4.8%	\$146,408,672	\$154,896,579	\$162,965,901	\$170,721,793	\$178,859,910
3.020	Employees' Retirement/Insurance Benefits	41,398,454	42,881,363	44,831,458	4.1%	48,617,676	53,201,623	57,325,209	61,405,430	66,110,322
3.030	Purchased Services	16,952,572	15,214,548	14,623,426	-7.1%	16,618,526	18,188,730	19,052,618	19,958,334	20,907,928
3.040	Supplies and Materials	4,518,412	4,984,689	7,112,740	26.5%	7,007,830	7,198,065	7,414,007	7,636,427	7,865,520
3.050	Capital Outlay	7,903,934	9,089,786	3,177,114	-25.0%	1,755,316	2,097,468	2,202,341	2,312,458	3,428,081
4.060	Interest and Fiscal Charges	68,670	170,859	-	24.4%	-	-	-	-	-
4.300	Other Objects	3,080,001	2,176,645	2,769,797	-1.0%	3,035,011	3,281,015	3,338,449	3,396,992	3,456,666
4.500	Total Expenditures	\$199,601,588	\$207,167,656	\$210,563,939	2.7%	\$223,443,031	\$238,863,480	\$252,298,525	\$265,431,434	\$280,628,427
Other Financing Uses										
5.010	Operating Transfers-Out	\$451,050	\$551,050	\$521,050	8.4%	\$926,050	\$526,050	\$526,050	\$526,050	\$526,050
5.020	Advances-Out	530,977	539,000	582,400	4.8%	575,000	575,000	575,000	575,000	575,000
5.030	All Other Financing Uses	13,754	23,551	13,691	14.7%	-	-	-	-	-
5.040	Total Other Financing Uses	\$995,781	\$1,113,601	\$1,117,141	6.1%	\$1,501,050	\$1,101,050	\$1,101,050	\$1,101,050	\$1,101,050
5.050	Total Expenditures and Other Financing Uses	\$200,597,369	\$208,281,257	\$211,681,080	2.7%	\$224,944,081	\$239,964,530	\$253,399,575	\$266,532,484	\$281,729,477
6.010	Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	\$14,824,071	\$6,799,500	\$16,779,949	46.3%	\$9,778,509	(\$5,127,269)	(\$16,354,442)	(\$27,056,466)	(\$39,926,036)
7.010	Cash Balance July 1 - Excluding Proposed Renewal/Replacement and New Levies	\$64,363,936	\$79,188,007	\$85,987,507	15.8%	\$102,767,456	\$112,545,965	\$107,418,696	\$91,064,255	\$64,007,789
7.020	Cash Balance June 30	\$79,188,007	\$85,987,507	\$102,767,456	14.1%	\$112,545,965	\$107,418,696	\$91,064,255	\$64,007,789	\$24,081,753
8.010	Estimated Encumbrances June 30	\$9,946,273	\$7,211,593	\$3,147,074	-41.9%	\$3,200,000	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000
10.010	Fund Balance June 30 for Certification of Appropriations	\$69,241,734	\$78,775,914	\$99,620,382	20.1%	\$109,345,965	\$104,118,696	\$87,764,255	\$60,707,789	\$20,781,753
12.010	Fund Balance June 30 for Certification of Contracts, Salary Schedules and Other Obligations	\$69,241,734	\$78,775,914	\$99,620,382	20.1%	\$109,345,965	\$104,118,696	\$87,764,255	\$60,707,789	\$20,781,753
15.010	Unreserved Fund Balance June 30	\$69,241,734	\$78,775,914	\$99,620,382	20.1%	\$109,345,965	\$104,118,696	\$87,764,255	\$60,707,789	\$20,781,753

**Dublin City Schools
Budget to Projection Reconciliation
Fiscal Year 2022**

Sources 5 year Financial Plan	5 Year Forecast Cashflow	FY22 Original Budget	Difference
Salary	\$154,896,579	\$154,896,579	\$0
Benefits	\$53,201,623	\$53,201,623	\$0
Purchased services	\$18,188,730	\$19,365,270	\$1,176,540
Material & Supplies	\$7,198,065	\$7,578,084	\$380,019
Capital	\$2,097,468	\$2,439,012	\$341,544
Other expenses	\$3,281,015	\$3,149,740	(\$131,275)
Transfers/ Advances	\$1,101,050	\$1,101,050	\$0
TOTAL SOURCES	\$239,964,530	\$241,731,358	\$1,766,828

	Budget - Final FY 2021 Amount	Budget - Original FY 2022 Amount	Difference
Salary	\$147,638,990	\$154,896,579	\$7,257,589
Benefits	\$49,097,441	\$53,201,623	\$4,104,182
Building Budget	\$1,482,673.00	\$1,479,965	(\$2,708)
Building Field Trip Allocation	\$168,100.00	\$131,520	(\$36,580)
(030) EC - Academies	\$62,500.00	\$74,550	\$12,050
(031) Transfers/Advances	\$558,601.00	\$1,101,050	\$542,449
(031) Treasurer/BOE	\$9,814,607.00	\$9,814,607	\$0
(032) Superintendent	\$66,850.00	\$84,000	\$17,150
(033) Human Resources	\$320,250.00	\$389,250	\$69,000
(034) Communications	\$273,500.00	\$280,000	\$6,500
(035) EC - IB/CCP	\$1,178,850.00	\$1,275,350	\$96,500 (1)
(036) Online Learning	\$0.00	\$101,353	\$101,353 (2)
(037) Deputy Superintendent	\$530,204.00	\$179,850	(\$350,354) (3)
(038) Inst Tech-Bridge Street Coop Agree	\$1,500,000	\$1,500,000	\$0
(039) Academics & Student Learning	\$90,850.00	\$125,950	\$35,100
(040) Instructional Tech - Other	\$277,000.00	\$282,000	\$5,000
(041) Gifted and Career Education	\$43,000.00	\$43,000	\$0
(042) GCOS - Innovation	\$300,000.00	\$0	(\$300,000) (4)
(043) Special Education	\$703,200.00	\$703,200	\$0
(044) Computer Tech	\$2,000,000.00	\$2,338,384	\$338,384 (5)
(045) English Learners (EL)	\$32,200.00	\$49,000	\$16,800
(046) Substance abuse	\$84,000.00	\$94,000	\$10,000
(047) GCOS - Curriculum	\$1,410,100.00	\$1,453,122	\$43,022
(048) GCOS - Elementary	\$64,500.00	\$0	(\$64,500) (6)
(049) GCOS - Secondary	\$158,000.00	\$0	(\$158,000) (7)
(050) Assessment	\$226,340.00	\$301,187	\$74,847
(053) DE&I	\$0.00	\$10,000	\$10,000 (8)
(051 - 099) Maintenance	\$10,885,697.00	\$12,345,599.00	\$1,459,902.00 (9)
(192) EC - Paths	\$20,000.00	\$20,000.00	\$0.00
TOTAL USES	\$228,987,453	\$242,275,139	\$13,287,686

FY22 Budget Notes

- (1) CCP Tuition 100K budget increase
- (2) \$61.6K in startup costs; Operating budget is \$39.7K
- (3) SROs -> to Operations budget
- (4) Not used in FY22
- (5) 300K Cybersecurity multiyear renewal due in FY22
- (6) Not used in FY22
- (7) Not used in FY22
- (8) New department
- (9) Security->OPs \$553K, Eversole opening \$184K, Student Operations->Ops \$26K, Blazer Pkwy Remote Learning \$141K, approx 5% net budget increase of FY21 recurring costs

FISCAL YEAR 2022 BUILDING BUDGET ALLOCATIONS
6/29/2021

BUILDING	ADM (1)	BASIC ALLOCATION	ADM Check	Intervention Specialists	Motor Team	Speech Pathologist	(H)	Special Ed. (G)	Categories (E)	(R)	Total District Units	Special Education	Admin. Prof. Development (2)	Admin. Prof. Dues (3)	Maint. Allocation	Field Trip Allocation	Original FY22 Allocation
001 Bailey	572	\$35,464.00	40.00	4.0	0.0	1.0	5.0	1.0	1.0	1.0	8.0	\$3,968.00	\$3,000.00	\$1,000.00	\$500.00	\$ 3,718	\$47,650.00
002 Chapman	559	\$34,658.00	31.00	5.0	1.0	0.8	6.8	0.5	1.5	3.0	11.8	\$5,852.80	\$1,500.00	\$500.00	\$500.00	\$ 3,634	\$46,644.30
003 Pinney	507	\$31,434.00	43.00	3.0	2.2	1.0	6.2	1.0	0.0	2.0	9.2	\$4,563.20	\$1,500.00	\$500.00	\$500.00	\$ 3,296	\$41,792.70
004 Deer Run	421	\$26,102.00	(46.00)	2.0	0.0	0.0	2.0	1.0	1.0	1.5	5.5	\$2,728.00	\$1,500.00	\$500.00	\$500.00	\$ 2,737	\$34,066.50
005 Glacier Ridge	558	\$34,596.00	(28.00)	4.0	1.0	1.0	6.0	2.0	1.0	1.5	10.5	\$5,208.00	\$1,500.00	\$500.00	\$500.00	\$ 3,627	\$45,931.00
006 Indian Run	437	\$27,094.00	38.00	5.0	1.0	1.0	7.0	0.5	2.0	3.0	12.5	\$6,200.00	\$1,500.00	\$500.00	\$500.00	\$ 2,841	\$38,634.50
007 Hopewell	658	\$40,796.00	20.00	7.0	2.0	1.0	10.0	1.0	3.0	4.0	18.0	\$8,928.00	\$3,000.00	\$1,000.00	\$500.00	\$ 4,277	\$58,501.00
008 Olde Sawmill	350	\$21,700.00	26.00	4.0	1.0	0.6	5.6	0.5	1.0	3.5	10.6	\$5,257.60	\$1,500.00	\$500.00	\$500.00	\$ 2,275	\$31,732.60
009 Abraham Depp	658	\$40,796.00	(23.00)	3.0	0.0	0.0	3.0	1.0	0.0	1.5	5.5	\$2,728.00	\$3,000.00	\$1,000.00	\$500.00	\$ 4,277	\$52,301.00
010 Riverside	322	\$19,964.00	12.00	4.0	0.0	1.0	5.0	0.5	1.0	4.5	11.0	\$5,456.00	\$1,500.00	\$500.00	\$500.00	\$ 2,093	\$30,013.00
012 Scottish Corners	577	\$35,774.00	(21.00)	5.0	1.0	0.0	6.0	1.0	1.5	1.5	10.0	\$4,960.00	\$1,500.00	\$500.00	\$500.00	\$ 3,751	\$46,984.50
014 Thomas	620	\$38,440.00	48.00	6.0	1.4	1.0	8.4	0.5	3.0	5.0	16.9	\$8,382.40	\$3,000.00	\$1,000.00	\$500.00	\$ 4,030	\$55,352.40
016 Wright	571	\$35,402.00	22.00	8.0	2.0	1.0	11.0	0.5	3.5	6.0	21.0	\$10,416.00	\$3,000.00	\$1,000.00	\$500.00	\$ 3,712	\$54,029.50
018 Wyandot	559	\$34,658.00	48.00	4.0	0.0	1.0	5.0	1.0	1.0	1.0	8.0	\$3,968.00	\$3,000.00	\$1,000.00	\$500.00	\$ 3,634	\$46,759.50
021 Davis MS	851	\$63,995.20	194.00	14.0	1.0	1.0	16.0	2.0	2.0	1.5	21.5	\$10,664.00	\$3,000.00	\$1,000.00	\$750.00	\$ 6,808	\$86,217.20
022 Eversole MS	722	\$54,294.40	323.00	8.0	0.3	0.6	8.9	2.0	0.0		10.9	\$5,406.40	\$3,000.00	\$1,000.00	\$750.00	\$ 5,776	\$70,226.80
023 Grizzell MS	708	\$53,241.60	263.00	8.0	2.0	1.0	11.0	2.0	0.0	1.0	14.0	\$6,944.00	\$3,000.00	\$1,000.00	\$750.00	\$ 5,664	\$70,599.60
024 Karrer MS	804	\$60,460.80	82.00	8.0	0.0	0.8	8.8	2.0	0.0	1.0	11.8	\$5,852.80	\$3,000.00	\$1,000.00	\$750.00	\$ 6,432	\$77,495.60
025 Sells MS	810	\$60,912.00	138.00	11.0	1.8	1.0	13.8	2.0	2.0	1.0	18.8	\$9,324.80	\$3,000.00	\$1,000.00	\$750.00	\$ 6,480	\$81,466.80
027 Coffman HS	2000	\$169,600.00	(16.00)	16.0	1.0	1.0	18.0	0.0	3.0	0.0	21.0	\$10,416.00	\$7,500.00	\$2,500.00	\$1,000.00	\$ 19,000	\$210,016.00
028 Jerome HS	1865	\$158,152.00	(52.00)	12.0	0.0	1.0	13.0	0.0	1.0	0.0	14.0	\$6,944.00	\$7,500.00	\$2,500.00	\$1,000.00	\$ 17,718	\$193,813.50
029 Scioto HS	1400	\$118,720.00	3.00	14.0	0.8	1.0	15.8	0.0	4.0	0.0	19.8	\$9,820.80	\$7,500.00	\$2,500.00	\$1,000.00	\$ 13,300	\$152,840.80
191 Preschool	376	\$22,560.00	4.00	16.0	2.0	4.0	22.0	0.0	0.0	0.0	22.0	\$10,912.00	\$1,500.00	\$500.00	\$500.00	\$ 2,444	\$38,416.00
Totals	16,905	\$1,218,814.00	1,149.0	171.0	21.5	21.8	214.3	22.0	32.5	43.5	312.3	\$154,900.80	\$69,000.00	\$23,000.00	\$14,250.00	\$131,520.00	\$1,611,484.80

Unit/Pupil Allocations: Same as FY21

Preschool	\$60.00
Elementary	\$62.00
Middle School Basic	\$75.20
High School Basic	\$84.80
Special Ed. P/Unit	\$496.00

(H) Handicapped Special Education Unit-Sum of Intervention Specialists, Motor Team & Speech Pathologists; Budget allocations are based on HOME SCHOOL

(G) Gifted Special Education Unit

(E) English Learner Special Education Unit

(R) Reading Intervention Special Education Unit

(1) All ADM based on FutureThink Projection Report 10/21/2020 - Most Likely Moderate

(2) Administrative Professional Development includes Principals, Asst. Principals, and High School AD's

(3) Administrative Dues & Fees includes Principals, Asst. Principals, and High School AD's

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		001								
001	1110	423	0000	000000	001	00	000	Bailey ES Copier Maintenance & Overage	\$ 6,703.00	\$ 5,000.00
001	1110	431	0000	000000	001	00	000	Bailey ES Travel - Certificated	122.64	250.00
001	1110	432	0000	000000	001	00	000	Bailey ES Meetings - Certificated	2,258.85	1,500.00
001	1110	443	0000	000000	001	00	000	Bailey ES Postage	292.82	500.00
001	1110	510	0000	000000	001	00	000	Bailey ES General Office Supplies	3,571.28	4,062.00
001	1110	510	0000	000000	001	01	000	Bailey ES Grade 1 Supplies	516.93	600.00
001	1110	510	0000	000000	001	02	000	Bailey ES Grade 2 Supplies	515.54	600.00
001	1110	510	0000	000000	001	03	000	Bailey ES Grade 3 Supplies	201.38	750.00
001	1110	510	0000	000000	001	04	000	Bailey ES Grade 4 Supplies	300.56	600.00
001	1110	510	0000	000000	001	05	000	Bailey ES Grade 5 Supplies	330.59	750.00
001	1110	510	0000	000000	001	14	000	Bailey ES Kindergarten Supplies	113.19	600.00
001	1110	510	0000	000000	001	16	000	Bailey ES Copy Paper	3,332.52	5,000.00
001	1110	510	0000	020000	001	16	000	Bailey ES Art Supplies	1,265.54	2,000.00
001	1110	510	0000	080000	001	16	000	Bailey ES Physical Education Supplies	490.80	500.00
001	1110	510	0000	120000	001	16	000	Bailey ES Music Supplies	519.39	300.00
001	1110	540	0000	000000	001	00	000	Bailey ES Periodicals, Newspapers	4,392.91	5,000.00
001	1110	640	0000	000000	001	00	000	Bailey ES Equipment	0.00	1,500.00
001	1110	640	0000	020000	001	16	000	Bailey ES Art Equipment	0.00	0.00
001	1210	510	0000	000000	001	00	000	Bailey ES Gifted Supplies	387.45	496.00
001	1237	510	0000	000000	001	00	000	Bailey ES Instructional Support IS Supplies	2,733.03	2,480.00
001	1237	640	0000	000000	001	00	000	Bailey ES Instructional Support IS Equipment	0.00	0.00
001	1251	510	0000	000000	001	00	000	Bailey ES ESL Supplies	21.66	496.00
001	1290	510	0000	050000	001	16	000	Bailey ES Reading Intervention Supplies	397.58	496.00
001	2120	510	0000	000000	001	00	000	Bailey ES Guidance Supplies	169.90	200.00
001	2130	510	0000	000000	001	00	000	Bailey ES Clinic Supplies	526.24	700.00
001	2130	640	0000	000000	001	00	000	General Health Service Equipment	0.00	0.00
001	2152	510	0000	000000	001	00	000	Bailey ES Speech Supplies	349.31	200.00
001	2190	480	0000	000000	001	00	000	Bailey ES Pupil Transportation	0.00	3,470.00
001	2222	410	0000	000000	001	00	000	Bailey ES Library Prof/Technical Services	762.67	800.00
001	2222	423	0000	000000	001	00	000	Bailey ES Library Repairs/Maint Services	0.00	0.00
001	2222	510	0000	000000	001	00	000	Bailey ES Library Supplies	248.79	1,000.00
001	2222	530	0000	000000	001	00	000	Bailey ES Library Books	0.00	1,000.00
001	2222	540	0000	000000	001	00	000	Bailey ES Library Newspapers/Periodicals	0.00	250.00
001	2222	640	0000	000000	001	00	000	Bailey ES Library Equipment	0.00	250.00
001	2421	410	0000	000000	001	00	000	Bailey ES Principal Prof/Technical Services	0.00	100.00
001	2421	431	0000	000000	001	00	000	Bailey ES Principal Travel	0.00	200.00
001	2421	432	0000	000000	001	00	000	Bailey ES Principal Prof Development	791.72	3,000.00
001	2421	510	0000	000000	001	00	000	Bailey ES Principal Supplies	4,717.05	500.00
001	2421	640	0000	000000	001	00	000	Bailey ES Principal Equipment	0.00	1,000.00
001	2421	840	0000	000000	001	00	000	Bailey ES Admin Dues/Fees	0.00	1,000.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
001	2790	572	0000	000000	001	00	000	Bailey ES Bldg Maintenance Supplies	\$ 0.00	\$ 500.00
									\$ 36,033.34	\$ 47,650.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		002									
001	1110	423	0000	000000	002	00	000	Chapman ES Copier Maintenance & Overage	\$ 2,261.59	\$ 4,500.00	
001	1110	431	0000	000000	002	00	000	Chapman ES Travel - Certificated	0.00	200.00	
001	1110	432	0000	000000	002	00	000	Chapman ES Meetings - Certificated	0.00	1,000.00	
001	1110	443	0000	000000	002	00	000	Chapman ES Postage	1,752.79	1,200.00	
001	1110	510	0000	000000	002	00	000	Chapman ES General Office Supplies	9,197.73	4,205.50	
001	1110	510	0000	000000	002	01	000	Chapman ES Grade 1 Supplies	3,153.17	2,116.00	
001	1110	510	0000	000000	002	02	000	Chapman ES Grade 2 Supplies	3,052.40	1,856.00	
001	1110	510	0000	000000	002	03	000	Chapman ES Grade 3 Supplies	2,154.38	2,400.00	
001	1110	510	0000	000000	002	04	000	Chapman ES Grade 4 Supplies	1,694.03	2,256.00	
001	1110	510	0000	000000	002	05	000	Chapman ES Grade 5 Supplies	948.32	1,583.00	
001	1110	510	0000	000000	002	14	000	Chapman ES Kindergarten Supplies	3,161.16	1,500.00	
001	1110	510	0000	000000	002	16	000	Chapman ES Copy Paper	3,332.52	4,500.00	
001	1110	510	0000	020000	002	16	000	Chapman ES Art Supplies	1,844.53	2,300.00	
001	1110	510	0000	080000	002	16	000	Chapman ES Physical Education Supplies	613.45	700.00	
001	1110	510	0000	120000	002	00	000	Chapman ES Music Supplies	299.37	300.00	
001	1110	640	0000	000000	002	00	000	Chapman ES Equipment	0.00	0.00	
001	1210	510	0000	000000	002	00	000	Chapman ES Gifted Supplies	35.18	248.00	
001	1237	510	0000	000000	002	00	000	Chapman ES Instructional Support IS Supplies	3,931.85	3,372.80	
001	1237	640	0000	000000	002	00	000	Chapman ES Instructional Support IS Equipment	0.00	0.00	
001	1251	510	0000	000000	002	00	000	Chapman ES ESL Supplies	307.94	744.00	
001	1290	510	0000	050000	002	16	000	Chapman ES Reading Intervention Supplies	1,600.48	1,488.00	
001	2120	510	0000	000000	002	00	000	Chapman ES Guidance Supplies	145.82	150.00	
001	2130	510	0000	000000	002	00	000	Chapman ES Clinic Supplies	2,348.69	793.00	
001	2150	510	0000	000000	002	00	000	Chapman ES Speech Supplies	284.16	240.00	
001	2190	480	0000	000000	002	00	000	Chapman ES Pupil Transportation	0.00	2,500.00	
001	2222	410	0000	000000	002	00	000	Chapman ES Library Prof/Technical Services	808.00	763.00	
001	2222	510	0000	000000	002	00	000	Chapman ES Library Supplies	958.96	3,000.00	
001	2421	431	0000	000000	002	00	000	Chapman ES Principal Travel	0.00	229.00	
001	2421	432	0000	000000	002	00	000	Chapman ES Principal Prof Development	441.67	1,500.00	
001	2421	510	0000	000000	002	00	000	Chapman ES Principal Supplies	87.33	0.00	
001	2421	840	0000	000000	002	00	000	Chapman ES Admin Dues/Fees	0.00	500.00	
001	2720	572	0000	000000	002	00	000	Chapman ES Bldg Maintenance Supplies	70.58	500.00	
									\$ 44,486.10	\$ 46,644.30	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		003									
001	1110	423	0000	000000	003	00	000	Pinney ES Copier Maintenance & Overage	\$ 2,414.34	\$ 4,000.00	
001	1110	431	0000	000000	003	00	000	Pinney ES Travel - Certificated	0.00	100.00	
001	1110	432	0000	000000	003	00	000	Pinney ES Meetings - Certificated	1,836.56	1,500.00	
001	1110	443	0000	000000	003	00	000	Pinney ES Postage	552.45	750.00	
001	1110	510	0000	000000	003	00	000	Pinney ES General Office Supplies	5,430.65	8,815.70	
001	1110	510	0000	000000	003	01	000	Pinney ES Grade 1 Supplies	628.44	600.00	
001	1110	510	0000	000000	003	02	000	Pinney ES Grade 2 Supplies	629.41	800.00	
001	1110	510	0000	000000	003	03	000	Pinney ES Grade 3 Supplies	855.30	600.00	
001	1110	510	0000	000000	003	04	000	Pinney ES Grade 4 Supplies	464.21	1,000.00	
001	1110	510	0000	000000	003	05	000	Pinney ES Grade 5 Supplies	933.33	800.00	
001	1110	510	0000	000000	003	14	000	Pinney ES Kindergarten Supplies	376.65	300.00	
001	1110	510	0000	000000	003	16	000	Pinney ES Copy Paper	2,990.83	5,000.00	
001	1110	510	0000	020000	003	16	000	Pinney ES Art Supplies	3,493.54	1,800.00	
001	1110	510	0000	080000	003	16	000	Pinney ES Physical Education Supplies	0.00	600.00	
001	1110	510	0000	120000	003	00	000	Pinney ES Music Supplies	149.96	200.00	
001	1110	510	0000	180000	003	16	000	Pinney ES Elementary Ed Laminating Supplies	118.92	200.00	
001	1110	640	0000	000000	003	00	000	Pinney ES Equipment	0.00	100.00	
001	1210	510	0000	000000	003	00	000	Pinney ES Gifted Supplies	9.49	200.00	
001	1237	510	0000	000000	003	00	000	Pinney ES Instructional Support IS Supplies	3,467.97	3,963.00	
001	1251	510	0000	000000	003	00	000	Pinney ES ESL Supplies	0.00	0.00	
001	1290	510	0000	050000	003	16	000	Pinney ES Reading Intervention Supplies	127.50	400.00	
001	2120	510	0000	000000	003	00	000	Pinney ES Guidance Supplies	215.41	200.00	
001	2130	510	0000	000000	003	00	000	Pinney ES Clinic Supplies	490.83	700.00	
001	2150	510	0000	000000	003	00	000	Pinney ES Speech Supplies	123.57	218.00	
001	2190	480	0000	000000	003	00	000	Pinney ES Pupil Transportation	0.00	3,296.00	
001	2222	410	0000	000000	003	00	000	Pinney ES Library Prof/Technical Services	762.67	750.00	
001	2222	510	0000	000000	003	00	000	Pinney ES Library Supplies	751.56	600.00	
001	2222	530	0000	000000	003	00	000	Pinney ES Library Books	1,647.91	1,500.00	
001	2421	431	0000	000000	003	00	000	Pinney ES Principal Travel	0.00	200.00	
001	2421	432	0000	000000	003	00	000	Pinney ES Principal Prof Development	0.00	1,500.00	
001	2421	510	0000	000000	003	00	000	Pinney ES Principal Supplies	203.71	0.00	
001	2421	840	0000	000000	003	00	000	Pinney ES Admin Dues/Fees	590.00	500.00	
001	2720	433	0000	000000	003	00	000	Pinney ES Bldg Maintenance Travel - Classified	15.67	100.00	
001	2720	572	0000	000000	003	00	000	Pinney ES Bldg Maintenance Supplies	309.65	500.00	
									\$ 29,590.53	\$ 41,792.70	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		004								
001	1110	410	0000	120000	004	16	000	Deer Run ES Music Prof & Technical Services	\$ 0.00	\$ 85.00
001	1110	423	0000	000000	004	00	000	Deer Run Es Copier Maintenance & Overage	2,052.92	3,100.00
001	1110	431	0000	000000	004	00	000	Deer Run ES Travel - Certificated	77.96	250.00
001	1110	443	0000	000000	004	00	000	Deer Run ES Postage	339.78	425.00
001	1110	510	0000	000000	004	00	000	Deer Run ES General Office Supplies	2,427.26	4,665.00
001	1110	510	0000	000000	004	01	000	Deer Run ES Grade 1 Supplies	1,427.18	1,183.83
001	1110	510	0000	000000	004	02	000	Deer Run ES Grade 2 Supplies	1,816.80	1,730.52
001	1110	510	0000	000000	004	03	000	Deer Run ES Grade 3 Supplies	892.29	1,343.20
001	1110	510	0000	000000	004	04	000	Deer Run ES Grade 4 Supplies	2,083.24	1,684.69
001	1110	510	0000	000000	004	05	000	Deer Run ES Grade 5 Supplies	2,208.95	1,753.29
001	1110	510	0000	000000	004	14	000	Deer Run ES Kindergarten Supplies	697.31	904.97
001	1110	510	0000	000000	004	16	000	Deer Run ES Copy Paper	3,447.42	3,200.00
001	1110	510	0000	020000	004	16	000	Deer Run ES Art Supplies	960.97	1,000.00
001	1110	510	0000	080000	004	16	000	Deer Run ES Physical Education Supplies	0.00	400.00
001	1110	510	0000	120000	004	16	000	Deer Run ES Music Supplies	355.91	250.00
001	1110	640	0000	000000	004	00	000	Deer Run ES Equipment	1,715.72	800.00
001	1210	510	0000	000000	004	00	000	Deer Run ES Gifted Supplies	0.00	400.00
001	1237	510	0000	000000	004	00	000	Deer Run ES Instructional Support IS Supplies	1,934.01	2,728.00
001	1237	640	0000	000000	004	00	000	Deer Run ES Instructional Support IS Equipment	0.00	200.00
001	1251	510	0000	000000	004	00	000	Deer Run ES ESL Supplies	0.00	50.00
001	1290	510	0000	050000	004	16	000	Deer Run ES Reading Intervention Supplies	129.95	500.00
001	2120	510	0000	000000	004	00	000	Deer Run ES Guidance Supplies	146.54	100.00
001	2130	510	0000	000000	004	00	000	Deer Run ES Clinic Supplies	308.11	250.00
001	2130	640	0000	000000	004	00	000	Deer Run ES Clinic Equipment	0.00	0.00
001	2150	510	0000	000000	004	00	000	Deer Run ES Speech Supplies	0.00	50.00
001	2190	480	0000	000000	004	00	000	Deer Run ES Pupil Transportation	0.00	3,000.00
001	2222	410	0000	000000	004	00	000	Deer Run ES Library Prof/Technical Services	762.67	763.00
001	2222	510	0000	000000	004	00	000	Deer Run ES Library Supplies	0.00	250.00
001	2222	530	0000	000000	004	00	000	Deer Run ES Library Books	1,909.30	500.00
001	2421	432	0000	000000	004	00	000	Deer Run ES Principal Prof Development	256.99	1,500.00
001	2421	840	0000	000000	004	00	000	Deer Run ES Admin Dues/fees	510.00	500.00
001	2790	572	0000	000000	004	00	000	Deer Run ES Bldg Maintenance Supplies	300.06	500.00
									\$ 26,761.34	\$ 34,066.50

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		005								
001	1110	410	0000	120000	005	16	000	Glacier Ridge ES Music Prof & Technical Services	\$ 0.00	\$ 0.00
001	1110	423	0000	000000	005	00	000	Glacier Ridge ES Copier Maintenance & Overage	3,478.90	3,348.00
001	1110	431	0000	000000	005	00	000	Glacier Ridge ES Travel - Certificated	34.96	262.00
001	1110	432	0000	000000	005	00	000	Glacier Ridge ES Meetings - Certificated	1,019.38	1,473.00
001	1110	443	0000	000000	005	00	000	Glacier Ridge ES Postage	537.47	837.00
001	1110	510	0000	000000	005	00	000	Glacier Ridge ES General Office Supply	5,145.58	4,330.00
001	1110	510	0000	000000	005	01	000	Glacier Ridge ES Grade 1 Supplies	833.16	1,451.00
001	1110	510	0000	000000	005	02	000	Glacier Ridge ES Grade 2 Supplies	1,167.76	1,054.00
001	1110	510	0000	000000	005	03	000	Glacier Ridge ES Grade 3 Supplies	1,306.04	2,138.00
001	1110	510	0000	000000	005	04	000	Glacier Ridge ES Grade 4 Supplies	1,806.31	1,314.00
001	1110	510	0000	000000	005	05	000	Glacier Ridge ES Grade 5 Supplies	1,534.18	1,665.00
001	1110	510	0000	000000	005	14	000	Glacier Ridge Kindergarten Supplies	1,266.60	626.00
001	1110	510	0000	000000	005	16	000	Glacier Ridge ES Copy Paper	2,912.32	3,348.00
001	1110	510	0000	020000	005	16	000	Glacier Ridge ES Art Supplies	1,361.75	2,258.00
001	1110	510	0000	080000	005	16	000	Glacier Ridge ES Physical Education Supplies	835.15	896.00
001	1110	510	0000	120000	005	16	000	Glacier Ridge ES Music Supplies	466.59	302.00
001	1110	510	0000	180000	005	16	000	Glacier Ridge ES Elementary Education Supplies	1,989.60	3,018.00
001	1110	640	0000	000000	005	00	000	Glacier Ridge ES Equipment	0.00	558.00
001	1210	510	0000	000000	005	00	000	Glacier Ridge ES Gifted Supplies	1,028.90	992.00
001	1232	510	0000	000000	005	00	000	Glacier Ridge ES Hearing Supplies	0.00	240.00
001	1237	510	0000	000000	005	00	000	Glacier Ridge ES Instructional Support IS Supplies	1,330.15	3,194.00
001	1237	640	0000	000000	005	00	000	Glacier Ridge ES Instructional Support IS Equipment	0.00	0.00
001	1251	510	0000	000000	005	00	000	Glacier Ridge ES ESL Supplies	194.32	496.00
001	1290	510	0000	000000	005	00	000	Glacier Ridge ES Special Instruction Supplies	253.55	0.00
001	1290	510	0000	050000	005	16	000	Glacier Ridge ES Reading Intervention Supplies	627.83	744.00
001	2120	510	0000	000000	005	00	000	Glacier Ridge ES Guidance Supplies	372.25	403.00
001	2130	510	0000	000000	005	00	000	Glacier Ridge ES Clinic Supplies	312.57	753.00
001	2152	510	0000	000000	005	00	000	Glacier Ridge ES Speech Supplies	0.00	0.00
001	2190	480	0000	000000	005	00	000	Glacier Ridge ES Pupil Transportation	0.00	3,627.00
001	2222	410	0000	000000	005	00	000	Glacier Ridge ES Library Prof/Technical Services	762.67	0.00
001	2222	423	0000	000000	005	00	000	Glacier Ridge ES Library Repairs/Maint Services	0.00	0.00
001	2222	510	0000	000000	005	00	000	Glacier Ridge ES Library Supplies	536.77	1,755.00
001	2222	530	0000	000000	005	00	000	Glacier Ridge ES Library Books	279.79	2,120.00
001	2222	640	0000	000000	005	00	000	Glacier Ridge ES Library Equipment	0.00	0.00
001	2421	431	0000	000000	005	00	000	Glacier Ridge Principal Travel	178.67	229.00
001	2421	432	0000	000000	005	00	000	Glacier Ridge ES Principal Prof Development	275.00	1,500.00
001	2421	510	0000	000000	005	00	000	Glacier Ridge ES Principal Supplies	0.00	0.00
001	2421	640	0000	000000	005	00	000	Glacier Ridge ES Principal Equipment	0.00	0.00
001	2421	840	0000	000000	005	00	000	Glacier Ridge ES Admin Dues/Fees	0.00	500.00
001	2790	572	0000	000000	005	00	000	Glacier Ridge Bldg Maintenance Supplies	71.11	500.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
									\$ 31,919.33	\$ 45,931.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		006									
001	1110	410	0000	000000	006	00	000	Indian Run ES Prof/Technical Services	\$ 0.00	\$ 0.00	
001	1110	410	0000	120000	006	00	000	Indian Run ES Music Prof & Technical Services	0.00	500.00	
001	1110	423	0000	000000	006	00	000	Indian Run ES Copier Maintenance & Overage	2,216.90	4,000.00	
001	1110	431	0000	000000	006	00	000	Indian Run ES Travel - Certificated	69.35	100.00	
001	1110	432	0000	000000	006	00	000	Indian Run ES Meetings - Certificated	428.39	500.00	
001	1110	433	0000	000000	006	00	000	Indian Run ES Travel - Classified	0.00	0.00	
001	1110	443	0000	000000	006	00	000	Indian Run ES Postage	1,252.54	1,100.00	
001	1110	510	0000	000000	006	00	000	Indian Run ES General Office Supplies	8,316.90	4,964.00	
001	1110	510	0000	000000	006	01	000	Indian Run ES Grade 1 Supplies	1,108.83	1,000.00	
001	1110	510	0000	000000	006	02	000	Indian Run ES Grade 2 Supplies	740.62	1,000.00	
001	1110	510	0000	000000	006	03	000	Indian Run ES Grade 3 Supplies	112.20	1,000.00	
001	1110	510	0000	000000	006	04	000	Indian Run ES Grade 4 Supplies	400.37	1,000.00	
001	1110	510	0000	000000	006	05	000	Indian Run ES Grade 5 Supplies	118.82	1,000.00	
001	1110	510	0000	000000	006	14	000	Indian Run ES Kindergarten Supplies	285.73	500.00	
001	1110	510	0000	000000	006	16	000	Indian Run ES Copy Paper	2,279.10	3,500.00	
001	1110	510	0000	020000	006	00	000	Indian Run ES Art Supplies	520.40	750.00	
001	1110	510	0000	080000	006	00	000	Indian Run ES Physical Education Supplies	1,284.33	1,020.50	
001	1110	510	0000	120000	006	00	000	Indian Run ES Music Supplies	255.90	500.00	
001	1110	640	0000	000000	006	00	000	Indian Run ES Equipment	0.00	1,000.00	
001	1237	510	0000	000000	006	00	000	Indian Run ES Instructional Support IS Supplies	412.38	650.00	
001	1251	510	0000	000000	006	00	000	Indian Run ES ESL Supplies	156.53	4,500.00	
001	1290	510	0000	050000	006	16	000	GENERAL OTHER SPECIAL INSTRUCT GENERAL SUPPL	913.87	1,500.00	
001	2120	510	0000	000000	006	00	000	Indian Run ES Guidance Supplies	0.00	500.00	
001	2130	510	0000	000000	006	00	000	Indian Run ES Clinic Supplies	389.06	500.00	
001	2130	640	0000	000000	006	00	000	Indian Run ES Clinic Equipment	0.00	0.00	
001	2150	510	0000	000000	006	00	000	Indian Run ES Speech Supplies	349.31	250.00	
001	2190	480	0000	000000	006	00	000	Indian Run ES Pupil Transportation	69.80	1,000.00	
001	2222	410	0000	000000	006	00	000	Indian Run ES Library Prof/Technical Services	1,383.49	500.00	
001	2222	423	0000	000000	006	00	000	Indian Run ES Library Repairs/Maint Services	0.00	0.00	
001	2222	510	0000	000000	006	00	000	Indian Run ES Library Supplies	27.08	0.00	
001	2222	530	0000	000000	006	00	000	Indian Run ES Library Books	161.62	2,600.00	
001	2222	640	0000	000000	006	00	000	Indian Run ES Library Equipment	0.00	0.00	
001	2421	431	0000	000000	006	00	000	Indian Run ES Principal Travel	0.00	200.00	
001	2421	432	0000	000000	006	00	000	Indian Run ES Principal Prof Development	1,465.55	1,500.00	
001	2421	510	0000	000000	006	00	000	Indian Run ES Principal Supplies	342.31	0.00	
001	2421	640	0000	000000	006	00	000	Indian Run ES Principal Equipment	0.00	0.00	
001	2421	840	0000	000000	006	00	000	Indian Run ES Admin Dues/Fees	295.00	500.00	
001	2790	572	0000	000000	006	00	000	Indian Run ES Bldg Maintenance Supplies	448.62	1,000.00	
									\$ 25,805.00	\$ 38,634.50	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		007									
001	1110	410	0000	000000	007	00	000	Hopewell ES Prof/Technical Services	\$ 0.00	\$ 0.00	
001	1110	423	0000	000000	007	00	000	Hopewell ES Copier Maintenance & Overage	6,345.55	5,600.00	
001	1110	431	0000	000000	007	00	000	Hopewell ES Travel - Certificated	0.00	300.00	
001	1110	432	0000	000000	007	00	000	Hopewell ES Meetings - Certificated	1,035.00	1,874.00	
001	1110	443	0000	000000	007	00	000	Hopewell ES Postage	729.33	1,200.00	
001	1110	510	0000	000000	007	00	000	Hopewell ES General Office Supplies	26,218.82	2,168.00	
001	1110	510	0000	000000	007	01	000	Hopewell ES Grade 1 Supplies	1,353.07	2,014.00	
001	1110	510	0000	000000	007	02	000	Hopewell ES Grade 2 Supplies	1,128.05	2,438.00	
001	1110	510	0000	000000	007	03	000	Hopewell ES Grade 3 Supplies	1,299.61	2,033.00	
001	1110	510	0000	000000	007	04	000	Hopewell ES Grade 4 Supplies	785.21	2,224.00	
001	1110	510	0000	000000	007	05	000	Hopewell ES Grade 5 Supplies	695.15	1,818.00	
001	1110	510	0000	000000	007	14	000	Hopewell ES Kindergarten Supplies	373.15	1,675.00	
001	1110	510	0000	000000	007	16	000	Hopewell ES Copy Paper	5,435.69	5,000.00	
001	1110	510	0000	020000	007	16	000	Hopewell ES Art Supplies	0.00	2,000.00	
001	1110	510	0000	080000	007	16	000	Hopewell ES Physical Education Supplies	743.71	822.00	
001	1110	510	0000	120000	007	16	000	Hopewell ES Music Supplies	15,928.92	375.00	
001	1110	519	0000	000000	007	00	000	REMAINING STARTUP- GEN REG ELEM SUPPLY	17,657.18	0.00	
001	1110	640	0000	000000	007	00	000	Hopewell ES Equipment	0.00	1,000.00	
001	1210	510	0000	000000	007	00	000	Hopewell ES Gifted Supplies	1,835.71	500.00	
001	1237	510	0000	000000	007	00	000	Hopewell ES Instructional Support IS Supplies	2,063.11	7,428.00	
001	1237	640	0000	000000	007	00	000	Hopewell ES Instructional Support IS Equipment	89.99	1,500.00	
001	1251	510	0000	000000	007	00	000	Hopewell ES ESL Supplies	263.18	1,500.00	
001	1290	510	0000	050000	007	16	000	Hopewell ES Reading Intervention Supplies	747.21	1,000.00	
001	2120	510	0000	000000	007	00	000	Hopewell ES Guidance Supplies	0.00	250.00	
001	2130	510	0000	000000	007	00	000	Hopewell ES Clinic Supplies	5,592.90	1,000.00	
001	2150	510	0000	000000	007	00	000	Hopewell ES Speech Supplies	274.52	282.00	
001	2190	480	0000	000000	007	00	000	Hopewell ES Pupil Transportation	0.00	3,000.00	
001	2222	410	0000	000000	007	00	000	Hopewell ES Library Prof/Technical Services	635.56	0.00	
001	2222	510	0000	000000	007	00	000	Hopewell ES Library Supplies	0.00	500.00	
001	2222	530	0000	000000	007	00	000	Hopewell ES Library Books	3,271.99	3,500.00	
001	2421	431	0000	000000	007	00	000	Hopewell ES Principal Travel	0.00	250.00	
001	2421	432	0000	000000	007	00	000	Hopewell ES Principal Prof Development	687.95	3,000.00	
001	2421	510	0000	000000	007	00	000	Hopewell ES Principal Supplies	4,245.54	500.00	
001	2421	640	0000	000000	007	00	000	Hopewell ES Principal Equipment	0.00	250.00	
001	2421	840	0000	000000	007	00	000	Hopewell ES Admin Dues/Fees	1,113.00	1,000.00	
001	2790	572	0000	000000	007	00	000	Hopewell ES Bldg Maintenance Supplies	432.95	500.00	
									\$ 100,982.05	\$ 58,501.00	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		008									
001	1110	410	0000	000000	008	00	000	Olde Sawmill ES Prof/Technical Services	\$ 0.00	\$ 0.00	
001	1110	423	0000	000000	008	00	000	Olde Sawmill Copier Maintenance & Overage	1,509.26	2,934.40	
001	1110	431	0000	000000	008	00	000	Olde Sawmill ES Travel - Certificated	0.00	200.00	
001	1110	432	0000	000000	008	00	000	Olde Sawmill ES Meetings - Certificated	0.00	1,050.00	
001	1110	443	0000	000000	008	00	000	Olde Sawmill ES Postage	528.91	662.00	
001	1110	510	0000	000000	008	00	000	Olde Sawmill ES General Office Supplies	7,252.37	3,763.60	
001	1110	510	0000	000000	008	01	000	Olde Sawmill ES Grade 1 Supplies	457.36	845.00	
001	1110	510	0000	000000	008	02	000	Olde Sawmill ES Grade 2 Supplies	530.06	780.00	
001	1110	510	0000	000000	008	03	000	Olde Sawmill ES Grade 3 Supplies	296.94	845.00	
001	1110	510	0000	000000	008	04	000	Olde Sawmill ES Grade 4 Supplies	211.22	910.00	
001	1110	510	0000	000000	008	05	000	Olde Sawmill ES Grade 5 Supplies	641.12	702.00	
001	1110	510	0000	000000	008	14	000	Olde Sawmill ES Kindergarten Supplies	0.00	460.00	
001	1110	510	0000	000000	008	16	000	Olde Sawmill ES Copy Paper	2,221.68	2,105.00	
001	1110	510	0000	020000	008	16	000	Olde Sawmill ES Art Supplies	1,130.20	1,490.00	
001	1110	510	0000	080000	008	16	000	Olde Sawmill Es Physical Education Supplies	0.00	437.50	
001	1110	510	0000	120000	008	16	000	Olde Sawmill ES Music Supplies	180.00	200.00	
001	1110	640	0000	000000	008	00	000	Olde Sawmill ES Equipment	0.00	500.00	
001	1210	510	0000	000000	008	00	000	Olde Sawmill ES Gifted Supplies	0.00	250.00	
001	1237	510	0000	000000	008	00	000	Olde Sawmill ES Instructional Support IS Supplies	2,540.87	2,777.60	
001	1251	510	0000	000000	008	00	000	Olde Sawmill ES ESL Supplies	0.00	496.00	
001	1290	510	0000	050000	008	16	000	Olde Sawmill ES Special Instruction Supplies	874.31	1,736.00	
001	2120	510	0000	000000	008	00	000	Olde Sawmill ES Guidance Supplies	103.37	140.00	
001	2130	510	0000	000000	008	00	000	Olde Sawmill ES Clinic Supplies	646.65	500.00	
001	2152	510	0000	000000	008	00	000	Olde Sawmill ES Speech Supplies	224.99	151.00	
001	2190	480	0000	000000	008	00	000	Olde Sawmill ES Pupil Transportation	0.00	1,825.00	
001	2222	410	0000	000000	008	00	000	Olde Sawmill ES Library Prof/Technical Services	762.67	770.00	
001	2222	510	0000	000000	008	00	000	Olde Sawmill ES Library Supplies	0.00	0.00	
001	2222	530	0000	000000	008	00	000	Olde Sawmill ES Library Books	1,288.43	2,558.50	
001	2421	432	0000	000000	008	00	000	Olde Sawmill ES Principal Prof Development	0.00	1,500.00	
001	2421	510	0000	000000	008	00	000	Olde Sawmill ES Principal Supplies	0.00	144.00	
001	2421	840	0000	000000	008	00	000	Olde Sawmill ES Admin Dues/Fees	473.94	500.00	
001	2790	572	0000	000000	008	00	000	Olde Sawmill ES Bldg Maintenance Supplies	227.44	500.00	
									\$ 22,101.79	\$ 31,732.60	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		009									
001	1110	410	0000	000000	009	00	000	Abraham Depp ES Prof/Technical Services	\$ 0.00	\$ 0.00	
001	1110	423	0000	000000	009	00	000	Abraham Depp ES Copier Maintenance & Overage	6,646.69	5,500.00	
001	1110	431	0000	000000	009	00	000	Abraham Depp ES Travel - Certificated	146.15	300.00	
001	1110	432	0000	000000	009	00	000	Abraham Depp ES Meetings - Certificated	0.00	1,900.00	
001	1110	433	0000	000000	009	00	000	Abraham Depp ES Travel - Classified	60.72	150.00	
001	1110	443	0000	000000	009	00	000	Abraham Depp ES Postage	619.30	1,200.00	
001	1110	510	0000	000000	009	00	000	Abraham Depp ES General Office Supplies	23,164.84	6,586.00	
001	1110	510	0000	000000	009	01	000	Abraham Depp ES Grade 1 Supplies	787.29	1,800.00	
001	1110	510	0000	000000	009	02	000	Abraham Depp ES Grade 2 Supplies	1,441.37	1,600.00	
001	1110	510	0000	000000	009	03	000	Abraham Depp ES Grade 3 Supplies	1,372.28	1,800.00	
001	1110	510	0000	000000	009	04	000	Abraham Depp ES Grade 4 Supplies	1,022.17	2,500.00	
001	1110	510	0000	000000	009	05	000	Abraham Depp ES Grade 5 Supplies	1,016.78	1,400.00	
001	1110	510	0000	000000	009	14	000	Abraham Depp ES Kindergarten Supplies	809.62	1,300.00	
001	1110	510	0000	000000	009	16	000	Abraham Depp ES Copy Paper	7,369.77	4,600.00	
001	1110	510	0000	020000	009	16	000	Abraham Depp ES Art Supplies	2,873.70	2,800.00	
001	1110	510	0000	080000	009	16	000	Abraham Depp ES Physical Education Supplies	695.59	800.00	
001	1110	510	0000	120000	009	16	000	Abraham Depp ES Music Supplies	17,627.71	350.00	
001	1110	519	0000	000000	009	00	000	REMAINING STARTUP- GEN REG ELEM SUPPLY	27,812.52	0.00	
001	1110	640	0000	000000	009	00	000	Abraham Depp ES Equipment	0.00	0.00	
001	1210	510	0000	000000	009	00	000	Abraham Depp ES Gifted Supplies	513.92	496.00	
001	1237	510	0000	000000	009	00	000	Abraham Depp ES Instructional Support IS Supplies	2,644.20	1,488.00	
001	1237	640	0000	000000	009	00	000	Abraham Depp ES Instructional Support IS Equipment	6.99	0.00	
001	1251	510	0000	000000	009	00	000	Abraham Depp ES ESL Supplies	223.87	100.00	
001	1290	510	0000	050000	009	16	000	Abraham Depp ES Reading Intervention Supplies	744.00	744.00	
001	2120	510	0000	000000	009	00	000	Abraham Depp ES Guidance Supplies	246.34	260.00	
001	2130	510	0000	000000	009	00	000	Abraham Depp ES Clinic Supplies	6,004.55	900.00	
001	2150	510	0000	000000	009	00	000	Abraham Depp ES Speech Supplies	63.00	250.00	
001	2190	480	0000	000000	009	00	000	Abraham Depp ES Pupil Transportation	0.00	4,277.00	
001	2222	410	0000	000000	009	00	000	Abraham Depp ES Library Prof/Technical Services	635.56	750.00	
001	2222	510	0000	000000	009	00	000	Abraham Depp ES Library Supplies	1,355.71	1,200.00	
001	2222	530	0000	000000	009	00	000	Abraham Depp ES Library Books	2,697.30	2,500.00	
001	2421	431	0000	000000	009	00	000	Abraham Depp Principal Travel	0.00	250.00	
001	2421	432	0000	000000	009	00	000	Abraham Depp ES Principal Prof Development	189.00	3,000.00	
001	2421	510	0000	000000	009	00	000	Abraham Depp ES Principal Supplies	2,526.33	0.00	
001	2421	640	0000	000000	009	00	000	Abraham Depp ES Principal Equipment	0.00	0.00	
001	2421	840	0000	000000	009	00	000	Abraham Depp ES Admin Dues/Fees	768.00	1,000.00	
001	2790	572	0000	000000	009	00	000	Abraham Depp ES Bldg Maintenance Supplies	0.00	500.00	
									\$ 112,085.27	\$ 52,301.00	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		010								
001	1110	423	0000	000000	010	00	000	Riverside ES Copier Maintenance & Overage	\$ 1,233.63	\$ 1,100.00
001	1110	431	0000	000000	010	00	000	Riverside ES Travel - Certificated	45.31	500.00
001	1110	432	0000	000000	010	00	000	Riverside ES Meetings - Certificated	302.39	1,000.00
001	1110	443	0000	000000	010	00	000	Riverside ES Postage	209.66	200.00
001	1110	510	0000	000000	010	00	000	Riverside ES General Office Supplies	21,939.18	5,825.00
001	1110	510	0000	000000	010	01	000	Riverside ES Grade 1 Supplies	542.10	450.00
001	1110	510	0000	000000	010	02	000	Riverside ES Grade 2 Supplies	514.94	450.00
001	1110	510	0000	000000	010	03	000	Riverside ES Grade 3 Supplies	466.62	450.00
001	1110	510	0000	000000	010	04	000	Riverside ES Grade 4 Supplies	260.43	300.00
001	1110	510	0000	000000	010	05	000	Riverside ES Grade 5 Supplies	229.37	300.00
001	1110	510	0000	000000	010	14	000	Riverside ES Kindergarten Supplies	0.00	300.00
001	1110	510	0000	000000	010	16	000	Riverside ES Copy Paper	1,826.20	2,500.00
001	1110	510	0000	020000	010	00	000	Riverside ES Art Supplies	1,347.76	1,000.00
001	1110	510	0000	080000	010	00	000	Riverside ES Physical Education Supplies	127.63	1,500.00
001	1110	510	0000	120000	010	00	000	Riverside ES Music Supplies	823.69	500.00
001	1110	540	0000	000000	010	00	000	Riverside ES Periodicals, Newspapers	750.00	1,000.00
001	1110	640	0000	000000	010	00	000	Riverside ES Equipment	0.00	0.00
001	1210	510	0000	000000	010	00	000	Riverside ES Gifted Supplies	0.00	248.00
001	1231	510	0000	000000	010	00	000	Riverside ES Instructional Support IS Supplies	1,447.17	2,480.00
001	1251	510	0000	000000	010	00	000	Riverside ES ESL Supplies	483.05	496.00
001	1290	510	0000	050000	010	16	000	Riverside ES Reading Intervention Supplies	79.99	2,232.00
001	2120	510	0000	000000	010	00	000	Riverside ES Guidance Supplies	0.00	150.00
001	2130	510	0000	000000	010	00	000	Riverside ES Clinic Supplies	109.06	200.00
001	2151	510	0000	000000	010	00	000	Riverside ES Speech Supplies	124.32	139.00
001	2190	480	0000	000000	010	00	000	Riverside ES Pupil Transportation	0.00	2,093.00
001	2222	410	0000	000000	010	00	000	Riverside ES Library Prof/Technical Services	762.67	0.00
001	2222	510	0000	000000	010	00	000	Riverside ES Library Supplies	169.50	100.00
001	2222	530	0000	000000	010	00	000	Riverside ES Library Books	2,266.91	2,000.00
001	2421	431	0000	000000	010	00	000	Riverside ES Principal Travel - Certificated	0.00	0.00
001	2421	432	0000	000000	010	00	000	Riverside ES Principal Prof Development	0.00	1,500.00
001	2421	433	0000	000000	010	00	000	Riverside ES Principal Travel - Classified	0.00	0.00
001	2421	510	0000	000000	010	00	000	Riverside ES Principal Supplies	0.00	0.00
001	2421	640	0000	000000	010	00	000	Riverside ES Principal Equipment	779.00	0.00
001	2421	840	0000	000000	010	00	000	Riverside ES Admin Dues/Fees	239.00	500.00
001	2790	572	0000	000000	010	00	000	Riverside ES Bldg Maintenance Supplies	0.00	500.00
									\$ 37,079.58	\$ 30,013.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		012									
001	1110	423	0000	000000	012	00	000	Scottish Corners ES Copier Maintenance & Overage	\$ 1,901.07	\$ 4,732.00	
001	1110	431	0000	000000	012	00	000	Scottish Corners ES Travel - Certificated	191.45	100.00	
001	1110	432	0000	000000	012	00	000	Scottish Corners ES Meetings - Certificated	400.00	1,668.00	
001	1110	433	0000	000000	012	00	000	Scottish Corners ES Travel - Classified	0.00	0.00	
001	1110	443	0000	000000	012	00	000	Scottish Corners ES Postage	697.03	1,050.50	
001	1110	510	0000	000000	012	00	000	Scottish Corners ES General Office Supplies	11,381.98	11,536.00	
001	1110	510	0000	000000	012	01	000	Scottish Corners ES Grade 1 Supplies	52.85	400.00	
001	1110	510	0000	000000	012	02	000	Scottish Corners ES Grade 2 Supplies	72.88	400.00	
001	1110	510	0000	000000	012	03	000	Scottish Corners ES Grade 3 Supplies	69.47	400.00	
001	1110	510	0000	000000	012	04	000	Scottish Corners ES Grade 4 Supplies	143.09	400.00	
001	1110	510	0000	000000	012	05	000	Scottish Corners ES Grade 5 Supplies	107.22	400.00	
001	1110	510	0000	000000	012	14	000	Scottish Corners ES Kindergarten Supplies	210.97	400.00	
001	1110	510	0000	000000	012	16	000	Scottish Corners ES Copy Paper	2,270.01	3,892.00	
001	1110	510	0000	020000	012	16	000	Scottish Corners ES Art Supplies	2,357.31	2,369.00	
001	1110	510	0000	080000	012	16	000	Scottish Corners ES Physical Education Supplies	1,038.67	695.00	
001	1110	510	0000	120000	012	16	000	Scottish Corners ES Music Supplies	148.54	317.00	
001	1110	510	0000	180000	012	16	000	Scottish Corners ES Elementary Education Supplies	0.00	0.00	
001	1110	540	0000	000000	012	00	000	Scottish Corners ES Newspapers, Periodicals	287.75	1,000.00	
001	1110	640	0000	000000	012	00	000	Scottish Corners ES Equipment	0.00	0.00	
001	1210	510	0000	000000	012	00	000	Scottish Corners ES Gifted Supplies	0.00	496.00	
001	1231	510	0000	000000	012	00	000	Scottish Corners ES SPED Supplies	1,340.93	3,968.00	
001	1251	510	0000	000000	012	00	000	Scottish Corners ES Bilingual Supplies	146.57	645.00	
001	1290	510	0000	050000	012	16	000	GENERAL OTHER SPECIAL INSTRUCT GENERAL SUPPL	307.64	496.00	
001	2120	510	0000	000000	012	00	000	Scottish Corners ES Guidance Supplies	180.59	222.00	
001	2130	510	0000	000000	012	00	000	Scottish Corners ES Clinic Spplies	575.64	790.00	
001	2152	510	0000	000000	012	00	000	Scottish Corners ES Speech Supplies	0.00	239.00	
001	2190	480	0000	000000	012	00	000	Scottish Corners ES Pupil Transportation	45.55	2,780.00	
001	2222	410	0000	000000	012	00	000	Scottish Corners ES Library Prof/Technical Services	0.00	617.00	
001	2222	510	0000	000000	012	00	000	Scottish Corners ES Library Supplies	0.00	234.00	
001	2222	530	0000	000000	012	00	000	Scottish Corners ES Library Books	776.24	3,830.00	
001	2421	431	0000	000000	012	00	000	Scottish Corners ES Principal Travel	0.00	228.00	
001	2421	432	0000	000000	012	00	000	Scottish Corners ES Principal Prof Development	0.00	1,500.00	
001	2421	510	0000	000000	012	00	000	Scottish Corners ES Principal Supplies	606.62	180.00	
001	2421	840	0000	000000	012	00	000	Scottish Corners ES Admin Dues/Fees	623.00	500.00	
001	2790	572	0000	000000	012	00	000	Scottish Corners ES Bldg Maintenance Supplies	617.96	500.00	
									\$ 26,551.03	\$ 46,984.50	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		014									
001	1110	423	0000	000000	014	00	000	Thomas ES Copier Maintenance & Overage	\$ 3,006.39	\$ 3,000.00	
001	1110	431	0000	000000	014	00	000	Thomas ES Travel - Certificated	24.50	400.00	
001	1110	432	0000	000000	014	00	000	Thomas ES Meetings - Certificated	949.00	1,500.00	
001	1110	433	0000	000000	014	00	000	Thomas ES Travel - Classified	0.00	0.00	
001	1110	443	0000	000000	014	00	000	Thomas ES Postage	528.60	450.00	
001	1110	510	0000	000000	014	00	000	Thomas ES General Office Supplies	12,541.09	13,000.00	
001	1110	510	0000	000000	014	01	000	Thomas ES Grade 1 Supplies	2,099.28	2,125.00	
001	1110	510	0000	000000	014	02	000	Thomas ES Grade 2 Supplies	2,247.11	2,125.00	
001	1110	510	0000	000000	014	03	000	Thomas ES Grade 3 Supplies	1,945.97	2,125.00	
001	1110	510	0000	000000	014	04	000	Thomas ES Grade 4 Supplies	1,373.27	2,125.00	
001	1110	510	0000	000000	014	05	000	Thomas ES Grade 5 Supplies	1,127.04	2,125.00	
001	1110	510	0000	000000	014	14	000	Thomas ES Kindergarten Supplies	1,642.69	1,275.00	
001	1110	510	0000	000000	014	16	000	Thomas ES Copy Paper	3,808.20	3,000.00	
001	1110	510	0000	020000	014	16	000	Thomas ES Art Supplies	2,686.01	2,600.00	
001	1110	510	0000	080000	014	16	000	Thomas ES Physical Education Supplies	223.56	700.00	
001	1110	510	0000	120000	014	16	000	Thomas ES Music Supplies	287.01	250.00	
001	1110	640	0000	000000	014	00	000	Thomas ES Equipment	0.00	0.00	
001	1210	510	0000	000000	014	00	000	Thomas ES Gifted Supplies	418.47	248.00	
001	1236	510	0000	000000	014	00	000	Thomas ES SPED Supplies	4,237.53	4,414.40	
001	1251	510	0000	000000	014	00	000	Thomas ES ESL Supplies	949.01	1,488.00	
001	1290	510	0000	050000	014	16	000	Thomas ES Reading Support Supplies	1,765.19	2,232.00	
001	2120	510	0000	000000	014	00	000	Thomas ES Guidance Supplies	0.00	200.00	
001	2130	510	0000	000000	014	00	000	Thomas ES Clinic Supplies	144.21	500.00	
001	2152	510	0000	000000	014	00	000	Thomas ES Speech Supplies	0.00	0.00	
001	2190	480	0000	000000	014	00	000	Thomas ES Pupil Transportation	0.00	3,782.00	
001	2222	410	0000	000000	014	00	000	Thomas ES Library Prof/Technical Services	0.00	0.00	
001	2222	510	0000	000000	014	00	000	Thomas ES Library Supplies	98.74	1,188.00	
001	2222	530	0000	000000	014	00	000	Thomas ES Library Books	0.00	0.00	
001	2421	431	0000	000000	014	00	000	Thomas ES Principal Travel	0.00	0.00	
001	2421	432	0000	000000	014	00	000	Thomas ES Principal Prof Development	0.00	3,000.00	
001	2421	510	0000	000000	014	00	000	Thomas ES Principal Supplies	0.00	0.00	
001	2421	840	0000	000000	014	00	000	Thomas ES Admin Dues/Fees	384.00	1,000.00	
001	2720	433	0000	000000	014	00	000	Thomas ES Bldg Maintenance Travel - Classified	0.00	0.00	
001	2790	572	0000	000000	014	00	000	Thomas ES Bldg Maintenance Supplies	0.00	500.00	
									\$ 42,486.87	\$ 55,352.40	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		016									
001	1110	410	0000	000000	016	00	000	Wright ES Prof/Technical Services	\$ 0.00	\$ 1,000.00	
001	1110	423	0000	000000	016	00	000	Wright ES Copier Maintenance & Overage	3,764.10	5,000.00	
001	1110	431	0000	000000	016	00	000	Wright ES Travel - Certificated	91.52	100.00	
001	1110	432	0000	000000	016	00	000	Wright ES Meetings - Certificated	691.00	1,000.00	
001	1110	443	0000	000000	016	00	000	Wright ES Postage	697.33	700.00	
001	1110	510	0000	000000	016	00	000	Wright ES General Office Supplies	11,505.42	4,000.50	
001	1110	510	0000	000000	016	01	000	Wright ES Grade 1 Supplies	2,157.33	1,200.00	
001	1110	510	0000	000000	016	02	000	Wright ES Grade 2 Supplies	1,189.40	1,500.00	
001	1110	510	0000	000000	016	03	000	Wright ES Grade 3 Supplies	1,232.97	1,200.00	
001	1110	510	0000	000000	016	04	000	Wright ES Grade 4 Supplies	1,274.66	1,500.00	
001	1110	510	0000	000000	016	05	000	Wright ES Grade 5 Supplies	619.40	1,200.00	
001	1110	510	0000	000000	016	14	000	Wright ES Kindergarten Supplies	1,631.24	1,500.00	
001	1110	510	0000	000000	016	16	000	Wright ES Copy Paper	5,223.16	5,000.00	
001	1110	510	0000	020000	016	16	000	Wright ES Art Supplies	1,021.11	1,200.00	
001	1110	510	0000	050000	016	16	000	Wright ES Language Art Supplies	53.64	0.00	
001	1110	510	0000	080000	016	16	000	Wright ES Physical Education Supplies	500.00	500.00	
001	1110	510	0000	120000	016	00	000	Wright ES Music Supplies	1,005.26	1,000.00	
001	1110	640	0000	000000	016	00	000	Wright ES Equipment	9,705.64	2,829.00	
001	1110	640	0000	020000	016	00	000	Wright ES Art Equipment	0.00	0.00	
001	1110	640	0000	120000	016	00	000	Wright ES Music Equipment	0.00	0.00	
001	1210	510	0000	000000	016	00	000	Wright ES Gifted Supplies	129.99	500.00	
001	1236	510	0000	000000	016	00	000	Wright ES SPED Supplies	304.81	2,000.00	
001	1237	432	0000	000000	016	00	000	Wright ES SPED Certified Meeting	450.00	500.00	
001	1237	510	0000	000000	016	00	000	Wright ES Instructional Support IS Supplies	523.85	2,000.00	
001	1237	640	0000	000000	016	00	000	Wright ES Instructional Support IS Equipment	0.00	1,000.00	
001	1251	510	0000	000000	016	00	000	Wright ES ESL Supplies	447.62	500.00	
001	1290	510	0000	050000	016	16	000	Wright ES Reading Recovery Supplies	2,745.95	4,000.00	
001	2120	510	0000	000000	016	00	000	Wright ES Guidance Supplies	496.25	600.00	
001	2130	510	0000	000000	016	00	000	Wright ES Clinic Supplies	326.19	1,000.00	
001	2150	510	0000	000000	016	00	000	Wright ES Speech Supplies	253.54	500.00	
001	2190	480	0000	000000	016	00	000	Wright ES Pupil Transportation	0.00	3,000.00	
001	2222	410	0000	000000	016	00	000	Wright ES Library Prof/Technical Services	762.67	1,000.00	
001	2222	510	0000	000000	016	00	000	Wright ES Library Supplies	472.21	500.00	
001	2222	530	0000	000000	016	00	000	Wright ES Library Books	1,139.10	1,500.00	
001	2222	640	0000	000000	016	00	000	Wright ES Library Equipment	0.00	500.00	
001	2421	431	0000	000000	016	00	000	Wright ES Principal Travel	0.00	0.00	
001	2421	432	0000	000000	016	00	000	Wright ES Principal Prof Development	1,500.00	3,000.00	
001	2421	510	0000	000000	016	00	000	Wright ES Admin Supplies	40.00	0.00	
001	2421	840	0000	000000	016	00	000	Wright ES Admin Dues/Fees	473.00	1,000.00	
001	2720	433	0000	000000	016	00	000	Wright ES Bldg Maintenance Travel - Classified	0.00	0.00	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
001	2720	572	0000	000000	016	00	000	Wright ES Bldg Maintenance Supplies	\$ 510.46	\$ 500.00
									\$ 52,938.82	\$ 54,029.50

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		018									
001	1110	423	0000	000000	018	00	000	Wyandot ES Copier Maintenance & Overage	\$ 2,524.39	\$ 3,000.00	
001	1110	431	0000	000000	018	00	000	Wyandot ES Travel - Certificated	39.43	0.00	
001	1110	432	0000	000000	018	00	000	Wyandot ES Meetings - Certificated	0.00	0.00	
001	1110	434	0000	000000	018	00	000	Wyandot ES Travel - Classified	0.00	0.00	
001	1110	443	0000	000000	018	00	000	Wyandot ES Postage	470.03	500.00	
001	1110	510	0000	000000	018	00	000	Wyandot ES General Office Supplies	3,838.38	8,006.50	
001	1110	510	0000	000000	018	01	000	Wyandot ES Grade 1 Supplies	1,195.38	1,900.00	
001	1110	510	0000	000000	018	02	000	Wyandot ES Grade 2 Supplies	839.17	2,000.00	
001	1110	510	0000	000000	018	03	000	Wyandot ES Grade 3 Supplies	961.29	2,800.00	
001	1110	510	0000	000000	018	04	000	Wyandot ES Grade 4 Supplies	966.29	2,000.00	
001	1110	510	0000	000000	018	05	000	Wyandot ES Grade 5 Supplies	874.75	2,200.00	
001	1110	510	0000	000000	018	14	000	Wyandot ES Kindergarten Supplies	316.16	1,600.00	
001	1110	510	0000	000000	018	16	000	Wyandot ES Copy Paper	2,221.68	4,000.00	
001	1110	510	0000	020000	018	16	000	Wyandot ES Art Supplies	33.88	2,300.00	
001	1110	510	0000	080000	018	16	000	Wyandot ES Physical Education Supplies	536.81	700.00	
001	1110	510	0000	120000	018	16	000	Wyandot ES Music Supplies	293.90	300.00	
001	1110	640	0000	000000	018	00	000	Wyandot ES Equipment	0.00	1,000.00	
001	1210	510	0000	000000	018	00	000	Wyandot ES Gifted Supplies	429.98	500.00	
001	1237	510	0000	000000	018	00	000	Wyandot ES SPED Supplies	1,814.71	2,468.00	
001	1237	640	0000	000000	018	00	000	Wyandot ES Instructional Support IS Equipment	0.00	0.00	
001	1251	510	0000	000000	018	00	000	Wyandot ES ESL Supplies	272.38	500.00	
001	1290	510	0000	050000	018	16	000	Wyandot ES Reading Support Supplies	560.71	500.00	
001	2120	510	0000	000000	018	00	000	Wyandot ES Guidance Supplies	0.00	225.00	
001	2130	510	0000	000000	018	00	000	Wyandot ES Clinic Supplies	334.16	790.00	
001	2130	640	0000	000000	018	00	000	Wyandot ES Clinic Equipment	0.00	0.00	
001	2152	510	0000	000000	018	00	000	Wyandot ES Speech Supplies	349.31	250.00	
001	2190	480	0000	000000	018	00	000	Wyandot ES Pupil Transportation	63.50	1,000.00	
001	2222	410	0000	000000	018	00	000	Wyandot ES Library Prof/Technical Services	762.67	620.00	
001	2222	510	0000	000000	018	00	000	Wyandot ES Library Supplies	0.00	100.00	
001	2222	530	0000	000000	018	00	000	Wyandot ES Library Books	165.85	3,000.00	
001	2421	432	0000	000000	018	00	000	Wyandot ES Principal Prof Development	0.00	3,000.00	
001	2421	510	0000	000000	018	00	000	Wyandot ES Principal Supplies	0.00	0.00	
001	2421	840	0000	000000	018	00	000	Wyandot ES Admin Dues/Fees	0.00	1,000.00	
001	2790	572	0000	000000	018	00	000	Wyandot ES Bldg Maintenance Supplies	0.00	500.00	
									\$ 19,864.81	\$ 46,759.50	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		021									
001	1120	410	0000	000000	021	00	000	Davis MS Prof/Technical Services	\$ 2,057.44	\$ 1,000.00	
001	1120	423	0000	000000	021	00	000	Davis MS Copier Maintenance & Overage	3,637.92	3,000.00	
001	1120	423	0000	120000	021	00	000	Davis MS Music Repairs/Maintenance	0.00	2,000.00	
001	1120	426	0000	000000	021	00	000	Davis MS Copier Lease/Purchase Agreement	0.00	0.00	
001	1120	431	0000	000000	021	00	000	Davis MS Certified Travel	561.97	1,100.00	
001	1120	432	0000	000000	021	00	000	Davis MS Certified Meeting Expense	1,820.62	4,000.00	
001	1120	443	0000	000000	021	00	000	Davis MS Postage	2,291.18	2,000.00	
001	1120	510	0000	000000	021	00	000	Davis MS General Supplies	20,507.51	13,453.20	
001	1120	510	0000	000000	021	06	000	Davis MS Math Supplies	520.72	1,250.00	
001	1120	510	0000	000000	021	07	000	Davis MS Science Supplies	669.53	1,250.00	
001	1120	510	0000	000000	021	08	000	Davis MS Social Studies Supplies	2,988.50	1,250.00	
001	1120	510	0000	000000	021	09	000	Davis MS Language Arts Supplies	1,086.44	1,250.00	
001	1120	510	0000	000000	021	16	000	Davis MS Copy Paper	2,227.68	8,500.00	
001	1120	510	0000	020000	021	00	000	Davis MS Art Supplies	1,596.35	2,500.00	
001	1120	510	0000	060000	021	00	000	Davis MS Foreign Language Supplies	1,944.75	0.00	
001	1120	510	0000	080000	021	00	000	Davis MS Physical Education Supplies	1,163.05	1,000.00	
001	1120	510	0000	100000	021	00	000	Davis MS Health Supplies	430.17	500.00	
001	1120	510	0000	120000	021	00	000	Davis MS Music Supplies	0.00	2,500.00	
001	1120	640	0000	000000	021	00	000	Davis MS Equipment	51,118.33	6,000.00	
001	1120	840	0000	000000	021	00	000	Davis MS Dues and Fees	730.00	500.00	
001	1210	510	0000	000000	021	00	000	Davis MS Gifted Supplies	351.56	992.00	
001	1247	510	0000	000000	021	00	000	Davis MS SPED Supplies	8,389.65	7,936.00	
001	1247	640	0000	000000	021	00	000	Davis MS SPED Equipment	464.59	0.00	
001	1251	510	0000	000000	021	00	000	Davis MS EL Supplies	1,438.67	992.00	
001	1290	510	0000	050000	021	16	000	Davis MS Reading Intervention Supplies	0.00	744.00	
001	2120	510	0000	000000	021	00	000	Davis MS Guidance Supplies	0.00	400.00	
001	2130	510	0000	000000	021	00	000	Davis MS Clinic Supplies	548.93	1,000.00	
001	2190	480	0000	000000	021	00	000	Davis MS Pupil Transportation	112.60	6,000.00	
001	2222	410	0000	000000	021	00	000	Davis MS Library Prof/Technical Services	762.67	750.00	
001	2222	423	0000	000000	021	00	000	Davis MS Library Repairs/Maintenance	497.18	500.00	
001	2222	510	0000	000000	021	00	000	Davis MS Library Supplies	1,310.67	1,000.00	
001	2222	530	0000	000000	021	00	000	Davis MS Library Books	4,626.00	5,000.00	
001	2222	540	0000	000000	021	00	000	Davis MS Library Newspapers/Periodicals	0.00	1,050.00	
001	2222	640	0000	000000	021	00	000	Davis MS Library Equipment	0.00	0.00	
001	2421	431	0000	000000	021	00	000	Davis MS Admin Certified Travel	0.00	1,000.00	
001	2421	432	0000	000000	021	00	000	Davis MS Admin Certified Meetings	0.00	3,000.00	
001	2421	840	0000	000000	021	00	000	Davis MS Admin Dues and Fees	2,130.96	1,000.00	
001	2790	572	0000	000000	021	00	000	Davis MS Bldg Operations, Maint & Repair Supplies	788.29	1,800.00	
									\$ 116,773.93	\$ 86,217.20	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		022									
001	1120	410	0000	120000	022	00	000	Eversole MS Music Prof/Technical Services	\$ 0.00	\$ 500.00	
001	1120	423	0000	000000	022	00	000	Eversole MS Copier Maintenance & Overage	0.00	1,000.00	
001	1120	423	0000	120000	022	00	000	Eversole MS Music Repairs/Maintenance	0.00	1,500.00	
001	1120	431	0000	000000	022	00	000	Eversole MS Certified Travel	0.00	1,000.00	
001	1120	432	0000	000000	022	00	000	Eversole MS Certified Meeting Expense	0.00	3,000.00	
001	1120	443	0000	000000	022	00	000	Eversole MS Postage	0.00	500.00	
001	1120	510	0000	000000	022	00	000	Eversole MS General Supplies	3,895.38	2,000.00	
001	1120	510	0000	000000	022	06	000	Eversole MS Grade 6 Supplies	0.00	2,000.00	
001	1120	510	0000	000000	022	07	000	Eversole MS Grade 7 Supplies	0.00	11,070.40	
001	1120	510	0000	000000	022	08	000	Eversole MS Grade 8 Supplies	0.00	2,500.00	
001	1120	510	0000	000000	022	16	000	Eversole MS Paper	0.00	2,500.00	
001	1120	510	0000	020000	022	00	000	Eversole MS Art Supplies	0.00	5,000.00	
001	1120	510	0000	050000	022	00	000	Eversole MS Lang Arts Supplies	0.00	700.00	
001	1120	510	0000	060000	022	00	000	Eversole MS Foreign Lang Supplies	0.00	2,000.00	
001	1120	510	0000	080000	022	00	000	Eversole MS Health/PE Supplies	813.73	1,500.00	
001	1120	510	0000	100000	022	00	000	Eversole MS STEM Supplies	0.00	0.00	
001	1120	510	0000	110000	022	00	000	Eversole MS Math Supplies	0.00	1,500.00	
001	1120	510	0000	120000	022	00	000	Eversole MS Music Supplies	0.00	2,000.00	
001	1120	510	0000	130000	022	00	000	Eversole MS Science Supplies	11.99	1,500.00	
001	1120	510	0000	150000	022	00	000	Eversole MS Social Studies Supplies	0.00	1,500.00	
001	1120	540	0000	000000	022	00	000	Eversole MS Gen Subscriptions	0.00	2,500.00	
001	1120	640	0000	000000	022	00	000	Eversole MS Equipment & Furniture	4,547.04	2,500.00	
001	1120	640	0000	120000	022	00	000	Eversole MS Music Equipment	0.00	500.00	
001	1120	840	0000	000000	022	00	000	Eversole MS Dues and Fees	0.00	1,000.00	
001	1210	510	0000	000000	022	00	000	Eversole MS Gifted Supplies	0.00	992.00	
001	1247	510	0000	000000	022	00	000	Eversole MS SPED Supplies	22.50	4,414.40	
001	1251	510	0000	000000	022	00	000	Eversole MS ELL Supplies	0.00	500.00	
001	1290	510	0000	000000	022	00	000	Eversole MS Reading Intervention Supplies	0.00	0.00	
001	2120	510	0000	000000	022	00	000	Eversole MS Guidance Supplies	0.00	1,000.00	
001	2130	510	0000	000000	022	00	000	Eversole MS Clinic Supplies	0.00	1,000.00	
001	2190	480	0000	000000	022	00	000	Eversole MS Pupil Transportation	0.00	1,500.00	
001	2222	410	0000	000000	022	00	000	Eversole MS Library Prof/Technical Services	0.00	750.00	
001	2222	510	0000	000000	022	00	000	Eversole MS Library Supplies	0.00	2,000.00	
001	2222	530	0000	000000	022	00	000	Eversole MS Library Books	31.33	2,500.00	
001	2222	540	0000	000000	022	00	000	Eversole MS Library Periodicals	0.00	1,050.00	
001	2222	640	0000	000000	022	00	000	Eversole MS Library Equipment	0.00	0.00	
001	2421	431	0000	000000	022	00	000	Eversole MS Principal Travel	0.00	0.00	
001	2421	432	0000	000000	022	00	000	Eversole MS Principal Professional Development	0.00	3,000.00	
001	2421	510	0000	000000	022	00	000	Eversole MS Principal Office Supplies	0.00	0.00	
001	2421	840	0000	000000	022	00	000	Eversole MS Principal Dues & Fees	0.00	1,000.00	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
001	2790	572	0000	000000	022	00	000	Eversole MS Maintenance Supplies	\$ 0.00	\$ 750.00
001	4590	410	0000	000000	022	00	000	Eversole MS Athletics Prof/Technical Services	175.00	0.00
001	4590	510	0000	000000	022	00	000	Eversole MS Athletics Supplies	16,239.19	0.00
									\$ 25,736.16	\$ 70,226.80

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		023									
001	1120	423	0000	000000	023	00	000	Grizzell MS Copier Maintenance & Overage	\$ 1,857.61	\$ 5,663.00	
001	1120	431	0000	000000	023	00	000	Grizzell MS Certified Travel	112.64	1,000.00	
001	1120	432	0000	000000	023	00	000	Grizzell MS Certified Meeting EXpense	1,297.39	2,500.00	
001	1120	433	0000	000000	023	00	000	Grizzell MS Classified Travel	0.00	0.00	
001	1120	443	0000	000000	023	00	000	Grizzell MS Postage	947.75	1,000.00	
001	1120	510	0000	000000	023	00	000	Grizzell MS General Supplies	12,237.86	10,600.00	
001	1120	510	0000	000000	023	16	000	Grizzell MS Copy Paper	2,221.68	4,364.00	
001	1120	510	0000	020000	023	00	000	Grizzell MS Art Supplies	3,167.93	2,500.00	
001	1120	510	0000	050000	023	06	000	Grizzell MS Gr 6 Language Arts Supplies	1,226.38	850.00	
001	1120	510	0000	050000	023	07	000	Grizzell MS Gr 7 Language Arts Supplies	1,063.74	850.00	
001	1120	510	0000	050000	023	08	000	Grizzell MS Gr 8 Language Arts Supplies	1,222.87	800.00	
001	1120	510	0000	060000	023	00	000	Grizzell MS Foreign Language Supplies	0.00	200.00	
001	1120	510	0000	080000	023	00	000	Grizzell MS Physical Education Supplies	1,201.93	500.00	
001	1120	510	0000	100000	023	00	000	Grizzell MS Industrial Technology Supplies	0.00	200.00	
001	1120	510	0000	110000	023	06	000	Grizzell MS Gr 6 Mathematics Supplies	0.00	140.00	
001	1120	510	0000	110000	023	07	000	Grizzell MS Gr 7 Mathematics Supplies	0.00	140.00	
001	1120	510	0000	110000	023	08	000	Grizzell MS Gr 8 Mathematics Supplies	24.99	140.00	
001	1120	510	0000	120000	023	00	000	Grizzell MS Music Supplies	1,509.66	1,200.00	
001	1120	510	0000	130000	023	06	000	Grizzell MS Gr 6 Science Supplies	104.68	325.00	
001	1120	510	0000	130000	023	07	000	Grizzell MS Gr 7 Science Supplies	125.00	325.00	
001	1120	510	0000	130000	023	08	000	Grizzell MS Gr 8 Science Supplies	296.42	325.00	
001	1120	510	0000	150000	023	06	000	Grizzell MS Gr 6 Social Studies Supplies	554.27	140.00	
001	1120	510	0000	150000	023	07	000	Grizzell MS Gr 7 Social Studies Supplies	0.00	140.00	
001	1120	510	0000	150000	023	08	000	Grizzell MS Gr 8 Social Studies Supplies	0.00	140.00	
001	1120	510	0000	260000	023	07	000	Grizzell MS Gr 7 Health Supplies	0.00	100.00	
001	1120	510	0000	260000	023	08	000	Grizzell MS Gr 8 Health Supplies	0.00	100.00	
001	1120	640	0000	000000	023	00	000	Grizzell MS Equipment	2,867.99	9,000.00	
001	1120	840	0000	000000	023	00	000	Grizzell MS Dues and Fees	500.00	1,300.00	
001	1210	510	0000	000000	023	00	000	Grizzell MS Gifted Supplies	309.90	992.00	
001	1247	510	0000	000000	023	00	000	Grizzell MS SPED Supplies	2,118.58	5,456.00	
001	1290	510	0000	000000	023	00	000	Grizzell MS Reading Intervention Supplies	0.00	496.00	
001	2120	510	0000	000000	023	00	000	Grizzell MS Guidance Supleis	112.12	500.00	
001	2130	510	0000	000000	023	00	000	Grizzell MS Clinic Supplies	1,175.82	800.00	
001	2190	480	0000	000000	023	00	000	Grizzell MS Pupil Transportation	0.00	5,664.00	
001	2222	410	0000	000000	023	00	000	Grizzell MS Library Prof/Technical Services	818.68	700.00	
001	2222	510	0000	000000	023	00	000	Grizzell MS Library Supplies	1,242.21	900.00	
001	2222	530	0000	000000	023	00	000	Grizzell MS Library Books	2,326.11	4,550.00	
001	2222	540	0000	000000	023	00	000	Grizzell MS Library Newspapers/Periodicals	0.00	200.00	
001	2222	640	0000	000000	023	00	000	Grizzell MS Library Equipment	0.00	500.00	
001	2421	431	0000	000000	023	00	000	Grizzell MS Admin Travel	0.00	0.00	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
001	2421	432	0000	000000	023	00	000	Grizzell MS Admin Meeting Expense	\$ 431.44	\$ 3,000.00
001	2421	510	0000	000000	023	00	000	Grizzell MS Admin Supplies	0.00	0.00
001	2421	640	0000	000000	023	00	000	Grizzell MS Admin Equipment	0.00	0.00
001	2421	840	0000	000000	023	00	000	Grizzell MS Dues and Fees	242.98	1,000.00
001	2720	510	0000	000000	023	00	000	Grizzell MS Upkeep of Bldg Supplies	145.95	549.60
001	2790	572	0000	000000	023	00	000	Grizzell MS Operational/Maintenance Supplies	346.53	750.00
									\$ 41,811.11	\$ 70,599.60

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		024									
001	1120	423	0000	000000	024	00	000	Karrer MS Copier Maintenance & Overage	\$ 1,597.93	\$ 5,500.00	
001	1120	423	0000	120000	024	00	000	Karrer MS Music Repairs/Maintenance	1,039.00	2,500.00	
001	1120	426	0000	000000	024	00	000	Karrer MS Lease/Purchase	0.00	0.00	
001	1120	431	0000	000000	024	00	000	Karrer MS Certified Travel	353.47	250.00	
001	1120	432	0000	000000	024	00	000	Karrer MS Certified Meeting Expense	789.00	1,000.00	
001	1120	433	0000	000000	024	00	000	Karrer MS Classified Travel	0.00	100.00	
001	1120	434	0000	000000	024	00	000	Karrer MS Classified Meeting Expense	100.00	100.00	
001	1120	443	0000	000000	024	00	000	Karrer MS Postage	932.60	1,000.00	
001	1120	510	0000	000000	024	00	000	Karrer MS General Supplies	4,619.93	11,060.80	
001	1120	510	0000	000000	024	06	000	Karrer MS Grade 6 Supplies	516.34	2,500.00	
001	1120	510	0000	000000	024	07	000	Karrer MS Grade 7 Supplies	340.82	2,500.00	
001	1120	510	0000	000000	024	08	000	Karrer MS Grade 8 Supplies	777.31	2,500.00	
001	1120	510	0000	000000	024	16	000	Karrer MS Copy Paper	1,110.84	5,000.00	
001	1120	510	0000	020000	024	00	000	Karrer MS Art Supplies	2,859.66	5,000.00	
001	1120	510	0000	060000	024	08	000	Karrer MS Gr 8 Foreign Language Supplies	105.15	300.00	
001	1120	510	0000	080000	024	00	000	Karrer MS Physical Education Supplies	117.39	1,200.00	
001	1120	510	0000	100000	024	00	000	Karrer MS Industrial Technology Supplies	101.29	300.00	
001	1120	510	0000	110000	024	16	000	Karrer MS Mathematics Supplies	0.00	0.00	
001	1120	510	0000	120000	024	00	000	Karrer MS Music Supplies	831.59	2,500.00	
001	1120	540	0000	000000	024	00	000	Karrer MS Newspapers/Periodicals	1,825.69	2,000.00	
001	1120	640	0000	000000	024	00	000	Karrer MS Equipment	0.00	4,000.00	
001	1120	640	0000	120000	024	00	000	Karrer MS Music Equipment	0.00	0.00	
001	1120	840	0000	000000	024	00	000	Karrer MS Dues and Fees	0.00	0.00	
001	1210	510	0000	000000	024	00	000	Karrer MS Gifted Supplies	94.73	200.00	
001	1247	432	0000	000000	024	00	000	Karrer MS SPED Meetings	0.00	500.00	
001	1247	510	0000	000000	024	00	000	Karrer MS SPED Supplies	1,556.63	5,052.80	
001	1247	540	0000	000000	024	00	000	Karrer MS SPED Newspapers/Periodicals	224.99	300.00	
001	1247	640	0000	000000	024	00	000	Karrer MS SPED Equipment	0.00	0.00	
001	1251	510	0000	000000	024	00	000	Karrer MS Bilingual Supplies	0.00	200.00	
001	1290	510	0000	000000	024	00	000	Karrer MS Reading Intervention Supplies	0.00	0.00	
001	2120	510	0000	000000	024	00	000	Karrer MS Guidance Supplies	1,189.67	2,000.00	
001	2130	510	0000	000000	024	00	000	Karrer MS Clinic Supplies	221.30	2,000.00	
001	2190	480	0000	000000	024	00	000	Karrer MS Pupil Transportation	0.00	6,432.00	
001	2222	410	0000	000000	024	00	000	Karrer MS Library Prof/Technical Services	762.67	1,000.00	
001	2222	510	0000	000000	024	00	000	Karrer MS Library Supplies	306.92	500.00	
001	2222	530	0000	000000	024	00	000	Karrer MS Library Books	2,565.58	3,000.00	
001	2222	540	0000	000000	024	00	000	Karrer MS Library Newspapers/Periodicals	508.20	600.00	
001	2222	640	0000	000000	024	00	000	Karrer MS Library Equipment	0.00	0.00	
001	2421	431	0000	000000	024	00	000	Karrer MS Admin Travel	0.00	200.00	
001	2421	432	0000	000000	024	00	000	Karrer MS Admin Meetings	0.00	3,000.00	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
001	2421	510	0000	000000	024	00	000	Karrer MS Admin Supplies	\$ 0.00	\$ 100.00
001	2421	640	0000	000000	024	00	000	Karrer MS Admin Equipment	666.08	0.00
001	2421	840	0000	000000	024	00	000	Karrer MS Admin Dues and Fees	89.00	1,000.00
001	2720	582	0000	000000	024	00	000	Karrrer MS Custodian Fuel	0.00	100.00
001	2790	572	0000	000000	024	00	000	Karrer MS Bldg Maintenance Supplies	967.33	2,000.00
									\$ 27,171.11	\$ 77,495.60

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		025									
001	1120	423	0000	000000	025	00	000	Sells MS Copier Maintenance & Overage	\$ 2,593.60	\$ 6,500.00	
001	1120	423	0000	120000	025	00	000	Sells MS Music Repairs/Maintenance	439.95	1,200.00	
001	1120	431	0000	000000	025	00	000	Sells MS Certified Travel	317.38	800.00	
001	1120	432	0000	000000	025	00	000	Sells MS Certified Meeting Expense	420.00	900.00	
001	1120	443	0000	000000	025	00	000	Sells MS Postage	3,013.20	2,000.00	
001	1120	510	0000	000000	025	00	000	Sells MS General Supplies	9,886.04	7,112.00	
001	1120	510	0000	000000	025	06	000	Sells MS Grade 6 Supplies	574.59	1,200.00	
001	1120	510	0000	000000	025	07	000	Sells MS Grade 7 Supplies	3,345.38	1,200.00	
001	1120	510	0000	000000	025	08	000	Sells MS Grade 8 Supplies	577.81	1,200.00	
001	1120	510	0000	000000	025	16	000	Sells MS Copy Paper	2,221.68	7,000.00	
001	1120	510	0000	020000	025	00	000	Sells MS Art Supplies	361.67	1,500.00	
001	1120	510	0000	060000	025	00	000	Sells MS Foreign Language Supplies	0.00	250.00	
001	1120	510	0000	080000	025	00	000	Sells MS Physical Education Supplies	850.65	1,000.00	
001	1120	510	0000	100000	025	00	000	Sells MS Industrial Technology Supplies	200.00	850.00	
001	1120	510	0000	120000	025	00	000	Sells MS Music Supplies	604.29	1,200.00	
001	1120	510	0000	230000	025	00	000	Sells MS Food and Consumer Science Supplies	976.18	1,200.00	
001	1120	540	0000	000000	025	00	000	Sells MS Newspapers/Periodicals	6,499.40	7,000.00	
001	1120	640	0000	000000	025	00	000	Sells MS Equipment	3,116.00	7,500.00	
001	1120	640	0000	120000	025	00	000	Sells MS Music Equipment	0.00	500.00	
001	1120	840	0000	000000	025	00	000	Sells MS Dues and Fees	355.00	400.00	
001	1210	510	0000	000000	025	00	000	Sells MS Gifted Supplies	0.00	992.00	
001	1247	510	0000	000000	025	00	000	Sells MS SPED Supplies	3,190.01	6,844.80	
001	1251	510	0000	000000	025	00	000	Sells MS Bilingual Supplies	544.15	992.00	
001	1290	510	0000	000000	025	00	000	Sells MS Reading Intervention Supplies	69.66	496.00	
001	2120	510	0000	000000	025	00	000	Sells MS Guidance Supplies	0.00	100.00	
001	2130	510	0000	000000	025	00	000	Sells MS Clinic Supplies	776.73	1,250.00	
001	2190	480	0000	000000	025	00	000	Sells MS Pupil Transportation	0.00	6,480.00	
001	2222	410	0000	000000	025	00	000	Sells MS Library Prof/Technical Services	762.67	800.00	
001	2222	423	0000	000000	025	00	000	Sells MS Library Repairs/Maintenance	630.10	300.00	
001	2222	510	0000	000000	025	00	000	Sells MS Library Supplies	1,043.98	1,000.00	
001	2222	530	0000	000000	025	00	000	Sells MS Library Books	1,401.00	4,000.00	
001	2222	540	0000	000000	025	00	000	Sells MS Newspapers/Periodicals	1,529.40	1,500.00	
001	2222	640	0000	000000	025	00	000	Sells MS Library Equipment	0.00	500.00	
001	2421	431	0000	000000	025	00	000	Sells MS Admin Travel	0.00	750.00	
001	2421	432	0000	000000	025	00	000	Sells MS Admin Meetings	177.45	3,000.00	
001	2421	510	0000	000000	025	00	000	Sells MS Admin Supplies	271.49	200.00	
001	2421	840	0000	000000	025	00	000	Sells MS Admin Dues and Fees	1,179.00	1,000.00	
001	2790	572	0000	000000	025	00	000	Sells MS Bldg Maintenance Supplies	693.28	750.00	
									\$ 48,621.74	\$ 81,466.80	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		027									
001	1130	410	0000	000000	027	00	000	Coffman HS Prof/Technical Services	\$ 0.00	\$ 1,000.00	
001	1130	423	0000	000000	027	00	000	Coffman HS Copier Maintenance & Overage	3,931.06	16,000.00	
001	1130	426	0000	000000	027	00	000	Coffman HS Lease/Purchase	0.00	0.00	
001	1130	431	0000	000000	027	00	000	Coffman HS Certified Travel	932.92	4,000.00	
001	1130	432	0000	000000	027	00	000	Coffman HS Certified Meeting Expenses	154.00	5,500.00	
001	1130	443	0000	000000	027	00	000	Coffman HS Postage	1,465.49	1,000.00	
001	1130	443	0000	140000	027	00	000	Coffman HS Business Vocation Postage	12.19	0.00	
001	1130	510	0000	000000	027	00	000	Coffman HS General Supplies	68,440.76	25,385.00	
001	1130	510	0000	000000	027	16	000	Coffman HS Copy Paper	3,332.52	15,000.00	
001	1130	510	0000	020000	027	00	000	Coffman HS Art Supplies	8,481.99	8,550.00	
001	1130	510	0000	030000	027	00	000	Coffman HS Business Supplies	3,895.00	2,660.00	
001	1130	510	0000	050000	027	00	000	Coffman HS Language Arts Supplies	5,892.94	5,130.00	
001	1130	510	0000	060000	027	00	000	Coffman HS Foreign Language Supplies	3,543.72	2,565.00	
001	1130	510	0000	080000	027	00	000	Coffman HS Physical Education Supplies	2,232.06	3,040.00	
001	1130	510	0000	100000	027	00	000	Coffman HS Industrial Technology Supplies	5,710.43	4,275.00	
001	1130	510	0000	110000	027	00	000	Coffman HS Mathematics Supplies	3,136.90	4,275.00	
001	1130	510	0000	120000	027	00	000	Coffman HS Music Supplies	9,172.20	6,650.00	
001	1130	510	0000	130000	027	00	000	Coffman HS Science Supplies	31,745.57	19,000.00	
001	1130	510	0000	140000	027	00	000	Coffman HS Business Vocation Supplies	0.00	0.00	
001	1130	510	0000	150000	027	00	000	Coffman HS Social Studies Supplies	1,966.24	3,420.00	
001	1130	510	0000	230000	027	00	000	Coffman HS Food and Consumer Science Supplies	6,184.12	5,035.00	
001	1130	640	0000	000000	027	00	000	Coffman HS Equipment	10,547.35	10,000.00	
001	1130	640	0000	020000	027	00	000	Coffman HS Art Equipment	3,410.00	0.00	
001	1130	640	0000	030000	027	00	000	Coffman HS Business Equipment	0.00	0.00	
001	1130	640	0000	050000	027	00	000	Coffman HS Language Arts Equipment	0.00	0.00	
001	1130	640	0000	100000	027	00	000	Coffman HS Industrial Technology Equipment	0.00	0.00	
001	1130	640	0000	130000	027	00	000	Coffman HS Science Equipment	0.00	0.00	
001	1130	840	0000	000000	027	00	000	Coffman HS Dues and Fees	60.00	700.00	
001	1246	510	0000	000000	027	00	000	Coffman HS SPED Supplies	6,870.06	10,416.00	
001	1246	640	0000	000000	027	00	000	Coffman HS SPED Equipment	0.00	0.00	
001	1251	510	0000	000000	027	00	000	Coffman HS Bilingual Supplies	0.00	0.00	
001	1290	510	0000	000000	027	00	000	Coffman HS Reading Intervention Supplies	269.57	950.00	
001	2120	443	0000	000000	027	00	000	Coffman HS Guidance Postage	0.00	0.00	
001	2120	510	0000	000000	027	00	000	Coffman HS Guidance Supplies	1,828.48	1,000.00	
001	2120	840	0000	000000	027	00	000	Coffman HS Dues and Fees	360.00	400.00	
001	2130	510	0000	000000	027	00	000	Coffman HS Clinic Supplies	561.78	1,000.00	
001	2190	480	0000	000000	027	00	000	Coffman HS Pupil Transportation	0.00	19,000.00	
001	2222	410	0000	000000	027	00	000	Coffman HS Library Prof/Technical Services	762.67	665.00	
001	2222	510	0000	000000	027	00	000	Coffman HS Library Supplies	3,309.23	3,800.00	
001	2222	530	0000	000000	027	00	000	Coffman HS Library Books	5,732.49	6,000.00	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
001	2222	540	0000	000000	027	00	000	Coffman HS Library Newspapers/Periodicals	\$ 548.52	\$ 9,100.00
001	2222	640	0000	000000	027	00	000	Coffman HS Library Equipment	0.00	0.00
001	2421	431	0000	000000	027	00	000	Coffman HS Admin Travel	1,008.90	3,000.00
001	2421	432	0000	000000	027	00	000	Coffman HS Admin Meetings	0.00	7,500.00
001	2421	510	0000	000000	027	00	000	Coffman HS Admin Supplies	0.00	0.00
001	2421	520	0000	000000	027	00	000	Coffman HS Admin Textbooks	179.96	500.00
001	2421	640	0000	000000	027	00	000	Coffman HS Admin Equipment	0.00	0.00
001	2421	840	0000	000000	027	00	000	Coffman HS Admin Dues and Fees	2,063.94	2,500.00
001	2720	510	0000	000000	027	00	000	Coffman HS Bldg Maintenance Supplies	903.28	1,000.00
001	7200	910	0000	000000	027	00	000	Coffman HS General Transfer	3,000.00	0.00
									\$ 201,646.34	\$ 210,016.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		028									
001	1130	410	0000	000000	028	00	000	Jerome HS Prof/Technical Services	\$ 0.00	\$ 2,500.00	
001	1130	423	0000	000000	028	00	000	Jerome HS Copier Maintenance & Overage	1,807.36	12,000.00	
001	1130	431	0000	000000	028	00	000	Jerome HS Certified Travel	1,177.54	1,500.00	
001	1130	432	0000	000000	028	00	000	Jerome HS Certified Meeting Expenses	2,014.72	5,000.00	
001	1130	443	0000	000000	028	00	000	Jerome HS Postage	1,185.72	2,500.00	
001	1130	460	0000	000000	028	00	000	Jerome HS Contracted Trade Services	8,664.96	6,220.00	
001	1130	510	0000	000000	028	00	000	Jerome HS General Supplies	38,424.55	24,255.50	
001	1130	510	0000	000000	028	16	000	Jerome HS Copy Paper	2,209.68	10,000.00	
001	1130	510	0000	020000	028	00	000	Jerome HS Art Supplies	11,317.71	7,225.00	
001	1130	510	0000	030000	028	00	000	Jerome HS Business Supplies	905.18	1,200.00	
001	1130	510	0000	050000	028	00	000	Jerome HS Language Arts Supplies	4,115.06	4,627.00	
001	1130	510	0000	060000	028	00	000	Jerome HS Foreign Language Supplies	2,575.04	2,231.00	
001	1130	510	0000	080000	028	00	000	Jerome HS Physical Education Supplies	5,373.26	2,872.00	
001	1130	510	0000	100000	028	00	000	Jerome HS Industrial Technology Supplies	1,986.69	3,500.00	
001	1130	510	0000	110000	028	00	000	Jerome HS Mathematics Supplies	2,749.11	2,981.00	
001	1130	510	0000	120000	028	00	000	Jerome HS Music Supplies	4,508.62	5,000.00	
001	1130	510	0000	130000	028	00	000	Jerome HS Science Supplies	19,884.88	15,000.00	
001	1130	510	0000	150000	028	00	000	Jerome HS Social Studies Supplies	2,947.35	3,091.00	
001	1130	510	0000	230000	028	00	000	Jerome HS Food and Consumer Science Supplies	3,022.70	5,816.00	
001	1130	640	0000	000000	028	00	000	Jerome HS Equipment	5,265.00	7,500.00	
001	1130	840	0000	000000	028	00	000	Jerome HS Dues and Fees	2,500.00	5,000.00	
001	1246	510	0000	000000	028	00	000	Jerome HS SPED Supplies	11,393.98	7,626.00	
001	1290	510	0000	000000	028	00	000	Jerome HS ASC/Reading Intervention Supplies	62.00	200.00	
001	2120	510	0000	000000	028	00	000	Jerome HS Guidance Supplies	1,044.07	2,469.00	
001	2130	510	0000	000000	028	00	000	Jerome HS Clinic Supplies	1,051.50	1,000.00	
001	2190	480	0000	000000	028	00	000	Jerome HS Pupil Transportation	0.00	15,000.00	
001	2222	410	0000	000000	028	00	000	Jerome HS Library Prof/Technical Services	762.67	800.00	
001	2222	510	0000	000000	028	00	000	Jerome HS Library Supplies	897.39	1,000.00	
001	2222	530	0000	000000	028	00	000	Jerome HS Library Books	3,551.45	3,500.00	
001	2222	540	0000	000000	028	00	000	Jerome HS Library Newspapers/Periodicals	15,802.83	13,200.00	
001	2421	431	0000	000000	028	00	000	Jerome HS Principal Office Travel	515.46	2,000.00	
001	2421	432	0000	000000	028	00	000	Jerome HS Principal Certified Meeting	1,700.00	7,500.00	
001	2421	510	0000	000000	028	00	000	Jerome HS Principal Supplies	806.82	1,000.00	
001	2421	640	0000	000000	028	00	000	Jerome HS Principal Equipment	3,857.32	2,500.00	
001	2421	840	0000	000000	028	00	000	Jerome HS Principal Dues and Fees	2,455.00	2,500.00	
001	2720	510	0000	000000	028	00	000	Jerome HS Bldg Operations, Maint & Repair Supplies	3,500.95	3,500.00	
									\$ 170,036.57	\$ 193,813.50	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		029									
001	1130	410	0000	000000	029	00	000	Scioto HS Prof/Technical Services	\$ 1,170.00	\$ 150.00	
001	1130	410	0000	120000	029	00	000	Scioto HS Music Prof & Technical Services	3,569.96	300.00	
001	1130	423	0000	000000	029	00	000	Scioto HS Copier Maintenance & Overage	4,670.81	7,000.00	
001	1130	431	0000	000000	029	00	000	Scioto HS Certified Travel	647.69	3,000.00	
001	1130	432	0000	000000	029	00	000	Scioto HS Certified Meeting Expense	2,166.73	3,000.00	
001	1130	433	0000	000000	029	00	000	Scioto HS Classified Travel	0.00	100.00	
001	1130	434	0000	000000	029	00	000	Scioto HS Classified Meeting Expense	0.00	100.00	
001	1130	443	0000	000000	029	00	000	Scioto HS Postage	2,810.23	3,000.00	
001	1130	510	0000	000000	029	00	000	Scioto HS General Supplies	63,470.63	34,770.00	
001	1130	510	0000	000000	029	16	000	Scioto HS Copy Paper	2,215.68	5,000.00	
001	1130	510	0000	020000	029	00	000	Scioto HS Art Supplies	7,361.25	6,300.00	
001	1130	510	0000	030000	029	00	000	Scioto HS Business Supplies	601.35	610.00	
001	1130	510	0000	050000	029	00	000	Scioto HS Language Arts Supplies	3,259.39	2,000.00	
001	1130	510	0000	060000	029	00	000	Scioto HS Foreign Language Supplies	1,519.91	1,125.00	
001	1130	510	0000	080000	029	00	000	Scioto HS Physical Education Supplies	1,875.90	1,440.00	
001	1130	510	0000	100000	029	00	000	Scioto HS Industrial Technology Supplies	1,420.95	1,295.00	
001	1130	510	0000	110000	029	00	000	Scioto HS Mathematics Supplies	2,774.52	1,900.00	
001	1130	510	0000	120000	029	00	000	Scioto HS Music Supplies	4,195.19	3,150.00	
001	1130	510	0000	130000	029	00	000	Scioto HS Science Supplies	11,978.75	10,000.00	
001	1130	510	0000	150000	029	00	000	Scioto HS Social Studies Supplies	1,304.23	1,130.00	
001	1130	510	0000	230000	029	00	000	Scioto HS Food and Consumer Science Supplies	2,124.40	4,000.00	
001	1130	640	0000	000000	029	00	000	Scioto HS Equipment	7,083.89	10,000.00	
001	1210	510	0000	000000	029	00	000	Scioto HS Gifted Supplies	0.00	300.00	
001	1246	431	0000	000000	029	00	000	Scioto HS SPED Certified Travel	94.54	200.00	
001	1246	432	0000	000000	029	00	000	Scioto HS SPED Certified Meeting	2,839.49	1,000.00	
001	1246	510	0000	000000	029	00	000	Scioto HS SPED Supplies	6,542.37	6,820.80	
001	1246	640	0000	000000	029	00	000	Scioto HS SPED Equipment	0.00	0.00	
001	1251	510	0000	000000	029	00	000	Scioto HS Bilingual Supplies	1,321.48	1,500.00	
001	1310	431	0000	000000	029	00	000	Scioto HS Vocational Certified Mileage	594.21	1,200.00	
001	1310	432	0000	000000	029	00	000	Scioto HS Vocational Certified Meetings	0.00	100.00	
001	1310	433	0000	000000	029	00	000	Scioto HS Vocational Classified Travel	0.00	100.00	
001	2120	432	0000	000000	029	00	000	Scioto HS Guidance Certified Meetings	0.00	300.00	
001	2120	510	0000	000000	029	00	000	Scioto HS Guidance Supplies	1,235.00	800.00	
001	2130	510	0000	000000	029	00	000	Scioto HS Clinic Supplies	1,163.68	1,200.00	
001	2190	480	0000	000000	029	00	000	Scioto HS Pupil Transportation	0.00	9,500.00	
001	2190	510	0000	000000	029	00	000	Scioto HS Pupil Transportation Supplies	0.00	500.00	
001	2222	410	0000	000000	029	00	000	Scioto HS Library Prof/Technical Services	762.67	800.00	
001	2222	510	0000	000000	029	00	000	Scioto HS Library Supplies	246.98	250.00	
001	2222	530	0000	000000	029	00	000	Scioto HS Library Books	9,928.03	7,250.00	
001	2222	540	0000	000000	029	00	000	Scioto HS Library Newspapers/Periodicals	4,697.71	7,000.00	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
001	2421	431	0000	000000	029	00	000	Scioto HS Admin Certified Travel	\$ 413.66	\$ 3,300.00
001	2421	432	0000	000000	029	00	000	Scioto HS Admin Meeting Expense	213.32	7,500.00
001	2421	840	0000	000000	029	00	000	Scioto HS Admin Dues and Fees	2,412.00	2,500.00
001	2720	433	0000	000000	029	00	000	Scioto HS Custodian Classified Travel	134.20	350.00
001	2720	572	0000	000000	029	00	000	Scioto HS Bldg Operations & Maint Supplies	946.87	1,000.00
									\$ 159,767.67	\$ 152,840.80

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		191								
001	1280	410	0000	000000	191	13	000	Preschool Professional/Technical Services	\$ 0.00	\$ 0.00
001	1280	423	0000	000000	191	13	000	Preschool Copier Maintenance & Overage	1,283.48	2,500.00
001	1280	431	0000	000000	191	13	000	Preschool Travel-Certificated	0.00	0.00
001	1280	432	0000	000000	191	13	000	Preschool Meeting-Certificated	3,210.00	4,000.00
001	1280	443	0000	000000	191	13	000	Preschool Postage	0.00	500.00
001	1280	510	0000	000000	191	13	000	Preschool General Supplies	13,429.86	24,466.00
001	1280	512	0000	000000	191	13	000	Preschool Copy Paper	1,669.26	2,500.00
001	1280	530	0000	000000	191	13	000	Preschool Library Books	0.00	0.00
001	1280	640	0000	000000	191	13	000	Preschool Equipment	0.00	0.00
001	2130	510	0000	000000	191	13	000	Preschool Clinic General Supplies	81.08	550.00
001	2152	510	0000	000000	191	00	000	Preschool Speech Supplies	0.00	1,900.00
001	2190	480	0000	000000	191	00	000	Preschool Pupil Transportation	0.00	0.00
001	2421	432	0000	000000	191	00	000	Preschool Admin Professional Development	0.00	1,000.00
001	2421	840	0000	000000	191	00	000	Preschool Admin Dues and Fees	0.00	500.00
001	2790	572	0000	000000	191	00	000	Preschool Maintenance Allocation	0.00	500.00
									\$ 19,673.68	\$ 38,416.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		030								
001	1130	410	0000	000000	030	00	000	EC Academies-Professional/Technical	\$ 200.00	\$ 5,000.00
001	1130	410	0000	145025	030	00	000	CISCO Academy Professional/Technical	0.00	200.00
001	1130	423	0000	000000	030	00	000	EC Academies-Maint/Repairs	415.92	1,500.00
001	1130	426	0000	000000	030	00	000	EC Academies-Copier Lease	0.00	0.00
001	1130	431	0000	000000	030	00	000	EC Academies-Travel Cert	0.00	1,000.00
001	1130	432	0000	000000	030	00	000	EC Academies-Meeting Cert	0.00	1,000.00
001	1130	443	0000	000000	030	00	000	EC Academies-Postage	566.53	350.00
001	1130	443	0000	140000	030	00	000	YPA Postage	55.00	100.00
001	1130	510	0000	000000	030	00	000	EC Academies-General Supplies	13,104.65	13,000.00
001	1130	510	0000	030000	030	00	000	Start Up Academy Supplies	203.57	2,000.00
001	1130	510	0000	072115	030	00	000	Biomedical Academy Supplies	8,663.97	7,500.00
001	1130	510	0000	080000	030	00	000	Sports Science Academy Supplies	1,446.12	2,000.00
001	1130	510	0000	140000	030	00	000	YPA Supplies	1,062.45	1,000.00
001	1130	510	0000	145025	030	00	000	CISCO Academy Supplies	427.90	3,600.00
001	1130	510	0000	145030	030	00	000	IT Academy General Supplies	0.00	0.00
001	1130	510	0000	175001	030	00	000	Engineering Academy Supplies	4,292.88	6,000.00
001	1130	510	0000	175002	030	00	000	Aviation Academy Supplies	0.00	600.00
001	1130	510	0000	990000	030	00	000	Teacher Academy Supplies	302.36	400.00
001	1130	520	0000	000000	030	00	000	EC Academies-Textbooks	2,247.05	3,000.00
001	1130	640	0000	000000	030	00	000	EC Academies-Equipment	4,044.50	1,000.00
001	1130	640	0000	030000	030	00	000	Start Up Academy Equipment	0.00	0.00
001	1130	640	0000	072115	030	00	000	Biomedical Academy Equipment	1,685.00	1,000.00
001	1130	640	0000	080000	030	00	000	Sports Science Academy Equipment	0.00	500.00
001	1130	640	0000	145025	030	00	000	CISCO Academy Equipment	0.00	5,000.00
001	1130	640	0000	175001	030	00	000	Engineering Academy Equipment	538.20	4,000.00
001	1130	640	0000	175002	030	00	000	Aviation Academy Equipment	0.00	6,000.00
001	2130	510	0000	000000	030	00	000	EC Academies-Health Supplies	336.24	500.00
001	2190	480	0000	000000	030	00	000	EC Academies-Field Trips/Pupil Transp	0.00	2,000.00
001	2490	431	0000	000000	030	00	000	EC Academies-Admin Travel Cert	0.00	750.00
001	2490	432	0000	000000	030	00	000	EC Academies-Admin Meeting Cert	178.06	750.00
001	2490	446	0000	000000	030	00	000	EC Academies-Marketing/Advertising	2,029.49	4,000.00
001	2490	510	0000	000000	030	00	000	Ec Academies-Admin Supplies	89.48	300.00
001	2490	840	0000	000000	030	00	000	EC Academies-Admin Dues/Fees	40.00	500.00
									\$ 41,929.37	\$ 74,550.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		031								
001	1110	410	0000	000000	031	00	000	GENERAL REG ELEMENTARY PROFESSIONAL/TECHNICAL	\$ 1,049,981.66	\$ 1,049,982.00
001	1120	410	0000	000000	031	00	000	GENERAL REG MIDDLE/JR HIGH PROFESSIONAL/TECHN	564,293.22	564,293.00
001	1130	410	0000	000000	031	00	000	GENERAL REG HIGH SCHOOL PROFESSIONAL/TECHNICA	523,822.06	523,822.00
001	1190	425	0000	000000	031	00	000	GENERAL OTHER REG INSTRUCT RENTALS	0.00	0.00
001	1190	844	0000	000000	031	00	000	other regular instruction-County BOE expense	103,896.00	103,896.00
001	1210	410	0000	000000	031	00	000	GENERAL ACADEMIC GIFTED PROFESSIONAL/TECHNICA	238,504.08	238,504.00
001	1210	844	0000	000000	031	00	000	GENERAL ACADEMIC GIFTED COUNTY BD OF ED CONTR	0.00	0.00
001	1230	410	0000	000000	031	00	000	GENERAL HANDICAP K-6 PROFESSIONAL/TECHNICAL S	221,741.81	221,742.00
001	1237	410	0000	000000	031	00	000	GENERAL SPECIFIC LEARN HANDICAP PROFESSIONAL/	185,741.53	185,742.00
001	1240	410	0000	000000	031	00	000	GENERAL HANDICAP 7-12 PROFESSIONAL/TECHNICAL	210,625.11	210,625.00
001	1247	410	0000	000000	031	00	000	GENERAL SPECIFIC LEARN HANDICAP PROFESSIONAL/	158,312.16	158,312.00
001	2134	410	0000	000000	031	00	000	GENERAL NURSES PROFESSIONAL/TECHNICAL SERV	43,069.47	43,069.00
001	2140	410	0000	000000	031	00	000	GENERAL PSYCHOLOGICAL SERV PROFESSIONAL/TECHN	2,908.66	2,909.00
001	2211	410	0000	000000	031	00	000	GENERAL IMPR INSTR STF SERVICE DIRECT PROFESS	0.00	0.00
001	2222	410	0000	000000	031	00	000	GENERAL SCHOOL LIBRARY PROFESSIONAL/TECHNICAL	6,483.46	6,483.00
001	2240	410	0000	000000	031	00	000	GENERAL COMPUTER-ASSIST INSTR PROFESSIONAL/TE	0.00	0.00
001	2240	510	0000	000000	031	16	000	GENERAL INSTR TECH GENERAL SUPPLY	0.00	0.00
001	2240	640	0000	000000	031	16	000	GENERAL INSTR TECH EQUIPMENT	2,716.98	22,675.00
001	2290	410	0000	000000	031	00	000	GENERAL OTHER SUPPORT SERV-INSTR PROFESSIONAL	0.00	0.00
001	2310	410	0000	000000	031	00	000	GENERAL BOARD OF EDUC PROFESSIONAL/TECHNICAL	5,394.00	8,144.00
001	2310	418	0000	000000	031	00	000	Board of Education Legal Fees	83,954.25	86,454.00
001	2310	419	0000	000000	031	00	000	GENERAL BOARD OF EDUC OTHER PROF/TECHNIC	0.00	0.00
001	2310	433	0000	000000	031	00	000	GENERAL BOARD OF EDUC TRAVEL-CLASS	0.00	0.00
001	2310	434	0000	000000	031	00	000	GENERAL BOARD OF EDUC MEETING-CLASS	712.00	712.00
001	2310	510	0000	000000	031	00	000	GENERAL BOARD OF EDUC GENERAL SUPPLY	47,884.93	95,562.00
001	2310	530	0000	000000	031	00	000	GENERAL BOARD OF EDUC LIBRARY BOOK	0.00	0.00
001	2310	540	0000	000000	031	00	000	GENERAL BOARD OF EDUC NEWSPAPER, PERIODICAL,	0.00	0.00
001	2310	640	0000	000000	031	00	000	GENERAL BOARD OF EDUC EQUIPMENT	0.00	0.00
001	2310	840	0000	000000	031	00	000	GENERAL BOARD OF EDUC DUES/FEES	9,814.00	9,814.00
001	2310	851	0000	000000	031	00	000	GENERAL BOARD OF EDUC LIABILITY INSURANCE	94,097.00	94,097.00
001	2310	880	0000	000000	031	00	000	GENERAL BOARD OF EDUC AWARDS/PRIZES	0.00	0.00
001	2419	410	0000	000000	031	00	000	GENERAL OTHER EXEC ADMIN	0.00	0.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
								PROFESSIONAL/TECHNIC		
001	2421	410	0000	000000	031	00	000	GENERAL OFFICE OF PRINCIPAL PROFESSIONAL/TECH	\$ 287,211.55	\$ 657,489.00
001	2421	410	0000	000000	031	00	226	GENERAL OFFICE OF PRINCIPAL PROFESSIONAL/TEC	657,488.70	287,212.00
001	2421	844	0000	000000	031	00	000	GENERAL OFFICE OF PRINCIPAL COUNTY BD OF ED C	0.00	0.00
001	2422	410	0000	000000	031	00	000	GENERAL SECRETARIAL PROFESSIONAL/TECHNICAL SE	151,522.03	151,522.00
001	2510	410	0000	000000	031	00	000	GENERAL OFFICE OF TREASURER PROFESSIONAL/TEC	631,732.20	792,458.00
001	2510	418	0000	000000	031	00	000	Office of Treasurer Legal Fees	207,462.82	244,285.00
001	2510	423	0000	000000	031	00	000	GENERAL OFFICE OF TREASURER REPAIRS/MAINT SER	316.48	350.00
001	2510	426	0000	000000	031	00	000	GENERAL OFFICE OF TREASURER LEASE PURCHASE AG	7,900.92	7,901.00
001	2510	432	0000	000000	031	00	000	GENERAL OFFICE OF TREASURER MEETING-CERT	1,375.40	1,375.00
001	2510	433	0000	000000	031	00	000	GENERAL OFFICE OF TREASURER TRAVEL-CLASS	8,682.86	8,683.00
001	2510	434	0000	000000	031	00	000	GENERAL OFFICE OF TREASURER MEETING-CLASS	9,188.05	14,083.00
001	2510	441	0000	000000	031	00	000	GENERAL OFFICE OF TREASURER TELEPHONE	0.00	0.00
001	2510	443	0000	000000	031	00	000	GENERAL OFFICE OF TREASURER POSTAGE	2,493.85	7,545.00
001	2510	446	0000	000000	031	00	000	GENERAL OFFICE OF TREASURER ADVERTISING	1,007.36	1,007.00
001	2510	460	0000	000000	031	00	000	GENERAL OFFICE OF TREASURER CONTRACTED TRADE	17,281.60	17,282.00
001	2510	510	0000	000000	031	00	000	GENERAL OFFICE OF TREASURER GENERAL SUPPLY	0.00	25,873.00
001	2510	510	0000	000000	031	16	000	GENERAL OFFICE OF TREASURER GENERAL SUPPLY	4,327.24	4,431.00
001	2510	510	0000	269999	031	00	000	Cares/Covid Expenses	16,734.62	0.00
001	2510	516	0000	000000	031	00	000	GENERAL OFFICE OF TREASURER SOFTWARE MATERIAL	0.00	0.00
001	2510	530	0000	000000	031	00	000	GENERAL OFFICE OF TREASURER LIBRARY BOOK	0.00	0.00
001	2510	540	0000	000000	031	00	000	GENERAL OFFICE OF TREASURER NEWSPAPER, PERIOD	0.00	170.00
001	2510	640	0000	000000	031	00	000	GENERAL OFFICE OF TREASURER EQUIPMENT	6,852.87	6,853.00
001	2510	640	0000	269999	031	00	000	Cares/Covid Related Equipment	0.00	0.00
001	2510	840	0000	000000	031	00	000	GENERAL OFFICE OF TREASURER DUES/FEES	22,953.90	22,954.00
001	2510	843	0000	000000	031	00	000	GENERAL OFFICE OF TREASURER CHARGES FOR STATE	56,947.00	56,947.00
001	2510	844	0000	000000	031	00	000	GENERAL OFFICE OF TREASURER COUNTY BD OF ED C	0.00	0.00
001	2510	845	0000	000000	031	00	000	GENERAL OFFICE OF TREASURER COUNTY AUDITOR/T	2,502,924.65	2,502,925.00
001	2510	845	0000	000000	031	01	000	GENERAL OFFICE OF TREASURER COUNTY AUDITOR/T	0.00	0.00
001	2510	846	0000	000000	031	00	000	GENERAL OFFICE OF TREASURER ELECTION EXPENSE	11,815.45	11,815.00
001	2510	847	0000	000000	031	00	000	GENERAL OFFICE OF TREASURER DELINQUENT LAND T	0.00	0.00
001	2510	848	0000	000000	031	00	000	GENERAL OFFICE OF TREASURER BANK CHARGE	4,103.78	4,104.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
001	2510	849	0000	000000	031	00	000	Other Fees	\$ 487.62	\$ 488.00
001	2510	870	0000	000000	031	00	000	GENERAL OFFICE OF TREASURER TAXES/ASSESSMENT	1,880.30	3,431.00
001	2510	881	0000	000000	031	00	000	GENERAL OFFICE OF TREASURER SCHOLARSHIP	0.00	0.00
001	2510	890	0000	000000	031	00	000	GENERAL OFFICE OF TREASURER MISCELLANEOUS OBJ	0.00	0.00
001	2510	899	0000	000000	031	00	000	GENERAL OFFICE OF TREASURER OTHER MISC	0.00	0.00
001	2610	423	0000	000000	031	00	000	GENERAL BUSINESS SERVICE AREA DIRECT REPAIRS/	0.00	0.00
001	2610	441	0000	000000	031	00	000	GEN. CARE/UPKEEP OF BLDG TELEPHONE	162,099.15	269,999.00
001	2610	640	0000	000000	031	00	000	GENERAL BUSINESS SERVICE AREA DIRECT EQUIPMEN	0.00	0.00
001	2720	410	0000	000000	031	00	000	GENERAL CARE/UPKEEP OF BLDG PROFESSIONAL/TEC	129,774.43	129,774.00
001	2720	424	0000	000000	031	00	000	GENERAL CARE/UPKEEP OF BLDG PROPERTY INSURAN	289,246.00	289,246.00
001	2720	856	0000	000000	031	00	000	GENERAL CARE/UPKEEP OF BLDG BENEFITS & CLAIMS	0.00	5,000.00
001	2730	410	0000	000000	031	00	000	GENERAL CARE/UPKEEP OF GROUNDS PROFESSIONAL/T	17,600.55	17,601.00
001	2810	844	0000	000000	031	00	000	GENERAL PUP TRANS SERVICE AREA DIRECT COUNTY	0.00	0.00
001	2932	410	0000	000000	031	00	000	GENERAL PUBLIC INFO PROFESSIONAL/TECHNICAL SE	1,656.59	1,657.00
001	2944	419	0000	000000	031	00	000	GENERAL STAFF HEALTH OTHER PROF/TECHNIC	21,780.35	23,550.00
001	2950	410	0000	000000	031	00	000	GENERAL STATISTICAL SERV PROFESSIONAL/TECHNIC	0.00	0.00
001	2950	844	0000	000000	031	00	000	GENERAL STATISTICAL SERV COUNTY BD OF ED CONT	0.00	0.00
001	2960	510	0000	000000	031	00	000	GENERAL OECN REL.- NON-INSTRUCT. GENERAL SUPP	0.00	0.00
001	2960	840	0000	000000	031	00	000	GENERAL OECN REL.- NON-INSTRUCT. DUES/FEES	0.00	0.00
001	2990	410	0000	000000	031	00	000	GENERAL OTHER CENTRAL SUPP SERV PROFESSIONAL/	75,978.80	75,979.00
001	5100	610	0000	000000	031	00	000	GENERAL SITE ACQUISITION LAND	0.00	0.00
001	5100	620	0000	000000	031	00	000	GENERAL SITE ACQUISITION BUILDINGS	0.00	0.00
001	6100	822	0000	000000	031	00	000	GENERAL REPAYMENT OF DEBT SHORT TERM BOND	0.00	0.00
001	6100	832	0000	000000	031	00	000	GENERAL REPAYMENT OF DEBT BOND ISS COSTS	0.00	0.00
001	7200	910	0000	000000	031	00	000	GENERAL TRANSFER TRANSFERS AND CONTINGENCIES	668,050.00	526,050.00
001	7410	921	0000	000000	031	00	000	GENERAL INITIAL ADVANCE	3,441,100.00	565,000.00
001	7500	930	0000	000000	031	00	000	GENERAL REFUND OF PRIOR YEARS RCPT REFUND-PR	8,731.37	10,000.00
									\$ 12,982,660.87	\$ 10,371,876.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		032									
001	2411	410	0000	000000	032	00	000	Superintendent Professional/Technical Services	\$ 3,100.00	\$ 22,000.00	
001	2411	418	0000	000000	032	00	000	Superintendent Legal Fees	38,009.00	20,000.00	
001	2411	423	0000	000000	032	00	000	Superintendent Repairs/Maintenance	1,939.44	4,500.00	
001	2411	426	0000	000000	032	00	000	Superintendent Lease/Purchase Agreement	0.00	2,000.00	
001	2411	431	0000	000000	032	00	000	Superintendent Travel Expenses	0.00	2,000.00	
001	2411	432	0000	000000	032	00	000	Superintendent Certified Meeting Expenses	977.84	20,000.00	
001	2411	434	0000	000000	032	00	000	Superintendent Classified Meeting Expenses	60.00	500.00	
001	2411	443	0000	000000	032	00	000	Superintendent Postage	138.11	500.00	
001	2411	510	0000	000000	032	00	000	Superintendent General Supplies	977.31	5,000.00	
001	2411	540	0000	000000	032	00	000	Superintendent Newspaper/Periodicals	1,005.73	1,000.00	
001	2411	640	0000	000000	032	00	000	Superintendent Equipment	1,761.00	1,000.00	
001	2411	840	0000	000000	032	00	000	Superintendent Dues and Fees	11,727.88	5,500.00	
									\$ 59,696.31	\$ 84,000.00	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		033								
001	2419	410	0000	000000	033	00	000	Human Resources Professional/Technical Services	\$ 156,125.22	\$ 220,500.00
001	2419	418	0000	000000	033	00	000	Human Resources Legal Fees	139,717.00	125,000.00
001	2419	423	0000	000000	033	00	000	Human Resources Repairs/Maintenance Fees	214.91	500.00
001	2419	426	0000	000000	033	00	000	Human Resources Lease/Purchase Agreement	0.00	0.00
001	2419	431	0000	000000	033	00	000	Human Resources Certified Travel	0.00	1,000.00
001	2419	432	0000	000000	033	00	000	Human Resources Certified Meetings	0.00	6,000.00
001	2419	433	0000	000000	033	00	000	Human Resources Classified Travel	0.00	0.00
001	2419	434	0000	000000	033	00	000	Human Resources Classified Meetings	0.00	0.00
001	2419	443	0000	000000	033	00	000	Human Resources Postage	327.63	250.00
001	2419	446	0000	000000	033	00	000	Human Resources Advertising	32,877.47	20,000.00
001	2419	510	0000	000000	033	00	000	Human Resources General Supplies	7,591.65	6,000.00
001	2419	640	0000	000000	033	00	000	Human Resources Equipment	10,339.00	5,000.00
001	2419	840	0000	000000	033	00	000	Human Resources Dues and Fees	911.34	2,000.00
001	2610	880	0000	000000	033	00	000	Human Resources Awards and Prizes	3,580.47	3,000.00
									\$ 351,684.69	\$ 389,250.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		034									
001	2932	410	0000	000000	034	00	000	Public Information Professional/Technical Services	\$ 0.00	\$ 100.00	
001	2932	418	0000	000000	034	00	000	Public Information Legal Fees	10,454.00	5,000.00	
001	2932	423	0000	000000	034	00	000	Public Information Repairs/Maintenance	0.00	0.00	
001	2932	426	0000	000000	034	00	000	Public Information Lease/Purchase Agreement	0.00	0.00	
001	2932	431	0000	000000	034	00	000	Public Information Officer Travel Expenses	271.67	2,500.00	
001	2932	432	0000	000000	034	00	000	Public Information Officer Meeting Expenses	2,774.89	1,500.00	
001	2932	433	0000	000000	034	00	000	Public Information Classified Travel Expenses	556.98	1,200.00	
001	2932	434	0000	000000	034	00	000	Public Information Classified Meeting Expenses	0.00	300.00	
001	2932	443	0000	000000	034	00	000	Public Information Postage	2,618.14	20,400.00	
001	2932	446	0000	000000	034	00	000	Public Information Communications	25,390.79	30,000.00	
001	2932	460	0000	000000	034	00	000	Public Information Contracted Services	148,375.78	155,000.00	
001	2932	510	0000	000000	034	00	000	Public Information Supplies	1,379.16	5,000.00	
001	2932	640	0000	000000	034	00	000	Public Information Equipment	47,009.73	10,000.00	
001	2932	840	0000	000000	034	00	000	Public Information Dues and Fees	3,145.00	4,000.00	
001	2932	890	0000	000000	034	00	000	Public Information Alumni Relations Expenditures	2,563.97	25,000.00	
001	2932	899	0000	000000	034	00	000	Public Information Alumni Relations Events	9,533.91	20,000.00	
									\$ 254,074.02	\$ 280,000.00	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		035									
001	1130	423	0000	000000	035	00	000	EC IB/CCP-Maint/Repairs	\$ 200.84	\$ 1,500.00	
001	1130	426	0000	000000	035	00	000	EC IB/CCP-Copier Lease	0.00	4,000.00	
001	1130	431	0000	000000	035	00	000	EC IB/CCP-Travel Cert	87.81	750.00	
001	1130	443	0000	000000	035	00	000	EC IB/CCP-Postage	58.10	3,000.00	
001	1130	510	9006	000000	035	16	000	EC IB/CCP Supplies	73,299.08	90,000.00	
001	1130	510	9006	020000	035	16	000	EC IB/CCP Art	0.00	6,000.00	
001	1130	510	9006	050000	035	16	000	EC IB/CCP English	0.00	750.00	
001	1130	510	9006	060000	035	16	000	EC IB/CCP World Language	0.00	2,000.00	
001	1130	510	9006	110000	035	16	000	EC IB/CCP Math	0.00	18,300.00	
001	1130	510	9006	130000	035	16	000	EC IB/CCP Science	0.00	10,000.00	
001	1130	510	9006	150000	035	16	000	EC IB/CCP Social Studies/Business	0.00	20,000.00	
001	1130	510	9006	170000	035	16	000	EC IB/CCP Maker	0.00	350,000.00	
001	1130	510	9006	200000	035	16	000	EC IB/CCP Library	0.00	34,500.00	
001	1130	520	9006	000000	035	16	000	EC IB/CCP Textbooks	253,339.19	1,000.00	
001	1130	546	9006	000000	035	16	000	EC IB/CCP Core Supply	0.00	1,200.00	
001	1130	640	9006	000000	035	16	000	EC IB/CCP Equipment	45,147.46	750.00	
001	1150	479	9006	000000	035	16	000	EC CCP Tuition	639,199.15	500,000.00	
001	2130	510	0000	000000	035	00	000	EC IB/CCP-Health Supplies	386.68	500.00	
001	2190	480	0000	000000	035	00	000	EC IB/CCP-Field Trips/Pupil Transp	0.00	3,000.00	
001	2212	432	9006	000000	035	16	000	EC IB/CCP Cert Training	3,542.74	25,000.00	
001	2212	840	9006	000000	035	16	000	EC IB Exam Fees/IB Fees	99,559.48	200,000.00	
001	2490	431	0000	000000	035	00	000	EC IB/CCP-Admin Travel Cert	0.00	400.00	
001	2490	432	0000	000000	035	00	000	EC IB/CCP-Admin Meeting Cert	0.00	1,500.00	
001	2490	510	0000	000000	035	00	000	EC IB/CCP-Admin Supplies	0.00	700.00	
001	2490	840	0000	000000	035	00	000	EC IB/CCP-Admin Dues/Fees	0.00	500.00	
									\$ 1,114,820.53	\$ 1,275,350.00	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		036									
001	1100	410	0000	000000	036	00	000	Online Learning-Prof/Technical Serives	\$ 0.00	\$ 1,500.00	
001	1100	423	0000	000000	036	00	000	Online Learning-Copier Maintenance & Overage	0.00	3,500.00	
001	1100	510	0000	000000	036	16	000	Online Learning-Copy Paper	0.00	4,200.00	
001	1100	510	0000	020000	036	16	000	Online Learning-Art Supplies	0.00	1,000.00	
001	1100	510	0000	080000	036	16	000	Online Learning-Physical Education Supplies	0.00	600.00	
001	1100	510	0000	120000	036	16	000	Online Learning-Music Supplies	0.00	300.00	
001	1100	510	0000	990000	036	16	000	Online Learning-STARTUP FUNDS	0.00	61,600.00	
001	1110	510	0000	000000	036	00	000	Online Learning-ES Supplies	0.00	3,000.00	
001	1120	510	0000	000000	036	00	000	Online Learning-MS Supplies	0.00	3,000.00	
001	1210	510	0000	000000	036	00	000	Online Learning-Gifted Supplies	0.00	400.00	
001	1237	510	0000	000000	036	00	000	Online Learning-Instructional Support IS Supplies	0.00	1,400.00	
001	1237	640	0000	000000	036	00	000	Online Learning-Instructional Support IS Equipment	0.00	0.00	
001	1251	510	0000	000000	036	00	000	Online Learning-ESL Supplies	0.00	1,400.00	
001	1290	510	0000	050000	036	00	000	Online Learning-Reading Intervention Supplies	0.00	400.00	
001	2120	431	0000	000000	036	00	000	Online Learning-Guidance Supplies	0.00	300.00	
001	2150	510	0000	000000	036	00	000	Online Learning-Speech Supplies	0.00	300.00	
001	2190	480	0000	000000	036	00	000	Online Learning-Pupil Transportatoin	0.00	5,000.00	
001	2212	431	0000	000000	036	00	000	Online Learning-Certificated Travel Expense	0.00	500.00	
001	2212	432	0000	000000	036	00	000	Online Learning-Certificated Meeting Expense	998.00	500.00	
001	2212	443	0000	000000	036	00	000	Online Learning-Postage	0.00	800.00	
001	2212	510	0000	000000	036	00	000	Online Learning-General Supplies	4,928.93	5,253.00	
001	2212	640	0000	000000	036	00	000	Online Learning-Equipment	0.00	0.00	
001	2212	840	0000	000000	036	00	000	Online Learning-Dues and Fees	350.00	500.00	
001	2222	410	0000	000000	036	00	000	Online Learning Classroom Library Prof/Technical Services	0.00	500.00	
001	2222	510	0000	000000	036	00	000	Online Learning Classroom Library Supplies	0.00	500.00	
001	2222	530	0000	000000	036	00	000	Online Learning Classroom Library Books	0.00	3,000.00	
001	2421	431	0000	000000	036	00	000	Online Learning-Principal Travel	0.00	200.00	
001	2421	432	0000	000000	036	00	000	Online Learning-Principal Prof Development	0.00	1,500.00	
001	2421	510	0000	000000	036	00	000	Online Learning-Principal Supplies	0.00	200.00	
001	2421	640	0000	000000	036	00	000	Online Learning-Principal Equipment	0.00	0.00	
									\$ 6,276.93	\$ 101,353.00	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		037									
001	2174	410	0000	000000	037	00	000	GENERAL PUPIL ACCOUNTING PROFESSIONAL/TECHNIC	\$ 19,608.36	\$ 40,000.00	
001	2174	423	0000	000000	037	00	000	GENERAL PUPIL ACCOUNTING REPAIRS/MAINT SERV	331.56	400.00	
001	2174	426	0000	000000	037	00	000	GENERAL PUPIL ACCOUNTING LEASE PURCHASE AGREE	0.00	0.00	
001	2174	433	0000	000000	037	00	000	GENERAL PUPIL ACCOUNTING TRAVEL-CLASS	0.00	100.00	
001	2174	434	0000	000000	037	00	000	GENERAL PUPIL ACCOUNTING MEETING-CLASS	90.00	200.00	
001	2174	443	0000	000000	037	00	000	GENERAL PUPIL ACCOUNTING POSTAGE	461.92	50.00	
001	2174	471	0000	000000	037	00	000	GENERAL PUPIL ACCOUNTING TUITION PD-DISTR IN-	2,334.00	10,000.00	
001	2174	510	0000	000000	037	00	000	GENERAL PUPIL ACCOUNTING GENERAL SUPPLY	2,825.94	1,500.00	
001	2174	640	0000	000000	037	00	000	GENERAL PUPIL ACCOUNTING EQUIPMENT	4,938.00	5,000.00	
001	2414	410	0000	000000	037	00	000	GENERAL ADMIN EDUCATION PROFESSIONAL/TECHNICA	9,500.00	10,000.00	
001	2414	432	0000	000000	037	00	000	GENERAL ADMIN EDUCATION MEETING-CERT	0.00	1,200.00	
001	2414	510	0000	000000	037	00	000	GENERAL ADMIN EDUCATION GENERAL SUPPLY	828.53	20,000.00	
001	2419	418	0000	000000	037	00	000	Deputy Superintendent - Legal Fees	0.00	30,000.00	
001	2419	431	0000	000000	037	00	000	EXEC ADMIN TRAVEL-CERTIFIED	0.00	1,500.00	
001	2419	432	0000	000000	037	00	000	EXEC ADMIN MEETING-CERTIFIED	0.00	2,000.00	
001	2419	433	0000	000000	037	00	000	EXEC ADMIN TRAVEL-CLASSIFIED	54.81	100.00	
001	2419	434	0000	000000	037	00	000	EXEC ADMIN MEETING-CLASSIFIED	695.00	700.00	
001	2419	510	0000	000000	037	00	000	EXEC ADMIN GENERAL SUPPLY	1,192.99	55,000.00	
001	2419	640	0000	000000	037	00	000	EXEC ADMIN EQUIPMENT	0.00	1,500.00	
001	2419	840	0000	000000	037	00	000	EXEC ADMIN DUES/FEES	545.00	600.00	
									\$ 43,406.11	\$ 179,850.00	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		038									
001	1110	640	9014	000000	038	00	000	Instructional Technology Elementary Equipment	\$ 0.00	\$ 100,000.00	
001	1120	640	9014	000000	038	00	000	Instructional Technology Middle School Equipment	0.00	300,000.00	
001	1130	640	9014	000000	038	00	000	Instructional Technology High School Equipment	0.00	300,000.00	
001	2240	510	9014	000000	038	00	000	Instructional Technology General Supplies	63,667.64	125,000.00	
001	2240	640	9014	000000	038	00	000	Instructional Technology Equipment	489,366.88	675,000.00	
									\$ 553,034.52	\$ 1,500,000.00	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		039								
001	1150	479	9006	000000	039	16	000	Academics Global Travel Scholarships	\$ 748.17	\$ 0.00
001	2190	432	0000	000000	039	00	000	Academics Pupil Services Certified Meetings	0.00	0.00
001	2190	471	0000	000000	039	00	000	Academics Pupil Tuition Paid To Other Districts	142,739.13	100,000.00
001	2222	410	0000	000000	039	00	000	Academics Library Prof/Technical Services	0.00	0.00
001	2222	432	0000	000000	039	00	000	Academics Library Certified Meeting Expenses	0.00	0.00
001	2290	431	0000	000000	039	00	000	Academics Instructional Services Certified Travel	0.00	0.00
001	2290	432	0000	000000	039	00	000	Academics Instructional Services Certified Meetings	0.00	0.00
001	2290	510	0000	000000	039	00	000	Academics Instructional Services General Supplies	0.00	0.00
001	2490	410	0000	000000	039	00	000	Academics Admin Prof/Technical Services	0.00	5,000.00
001	2490	423	0000	000000	039	00	000	Academics Admin Repairs/Maintenance Services	328.79	400.00
001	2490	426	0000	000000	039	00	000	Academics Admin Lease/Purchase Agreements	0.00	0.00
001	2490	431	0000	000000	039	00	000	Academics Admin Certified Travel Expense	0.00	0.00
001	2490	432	0000	000000	039	00	000	Academics Admin Certified Meeting Expense	50.00	15,000.00
001	2490	432	0000	000000	039	16	000	Academics Leadership Academy Expenses	0.00	3,000.00
001	2490	433	0000	000000	039	00	000	Academics Admin Classified Travel	0.00	0.00
001	2490	434	0000	000000	039	00	000	Academics Admin Classified Meeting Expense	0.00	0.00
001	2490	443	0000	000000	039	00	000	Academics Admin Postage	0.00	50.00
001	2490	460	0000	000000	039	00	000	Academics Admin Contracted Trade or Services	0.00	0.00
001	2490	471	0000	000000	039	00	000	Academics Admin Tuition Paid To Other Districts	0.00	0.00
001	2490	510	0000	000000	039	00	000	Academics Admin General Supplies	815.01	1,500.00
001	2490	530	0000	000000	039	00	000	Academics Supt Admin Library Books	0.00	0.00
001	2490	540	0000	000000	039	00	000	Academics Admin Newspapers/Periodicals	0.00	0.00
001	2490	640	0000	000000	039	00	000	Academics Admin Equipment	0.00	0.00
001	2490	840	0000	000000	039	00	000	Academics Admin Dues and Fees	0.00	1,000.00
									\$ 144,681.10	\$ 125,950.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		040								
001	2240	410	0000	000000	040	00	000	Purchased Services - Inst Tech Other	\$ 0.00	\$ 5,000.00
001	2240	431	0000	000000	040	00	000	Cert Travel - Inst Tech Other	0.00	5,000.00
001	2240	432	0000	000000	040	00	000	Cert Meetings - Inst Tech Other	7,437.11	10,000.00
001	2240	443	0000	000000	040	00	000	Postage - Inst Tech Other	0.00	0.00
001	2240	510	0000	000000	040	00	000	Supplies - Inst Tech Other	7,413.14	1,000.00
001	2240	640	0000	000000	040	00	000	Equipment - Inst Tech Other	45,465.54	10,000.00
001	2290	516	0000	000000	040	00	000	Software Licenses - Inst Tech Other	182,443.74	234,000.00
001	2490	431	0000	000000	040	00	000	Admin Travel - Inst Tech Other	0.00	5,000.00
001	2490	432	0000	000000	040	00	000	Admin Meetings - Inst Tech Other	636.55	5,000.00
001	2490	840	0000	000000	040	00	000	Dues/Fees - Inst Tech Other	1,804.00	7,000.00
									\$ 245,200.08	\$ 282,000.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		041								
001	1210	410	0000	000000	041	00	000	Gifted Professional/Technical Services	\$ 2,238.79	\$ 3,000.00
001	1210	431	0000	000000	041	00	000	Gifted Certified Travel Expenses	0.00	6,000.00
001	1210	432	0000	000000	041	00	000	Gifted Certified Meeting Expenses	2,887.39	5,000.00
001	1210	433	0000	000000	041	00	000	Gifted Classified Travel Expenses	0.00	0.00
001	1210	434	0000	000000	041	00	000	Gifted Classified Meeting Expenses	0.00	1,000.00
001	1210	443	0000	000000	041	00	000	Gifted Postage	705.88	1,000.00
001	1210	510	0000	000000	041	00	000	Gifted General Supplies	16,201.39	22,000.00
001	1210	530	0000	000000	041	00	000	Gifted Library Books	1,739.00	2,000.00
001	1210	540	0000	000000	041	00	000	Gifted Newspapers/Periodicals	0.00	0.00
001	1210	640	0000	000000	041	00	000	Gifted Equipment	0.00	2,500.00
001	1210	840	0000	000000	041	00	000	Gifted Dues and Fees	298.00	500.00
									\$ 24,070.45	\$ 43,000.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		043									
001	1231	474	0000	000000	043	00	000	GENERAL MULTI-HANDICAP EXCESS COST	\$ 42,795.25	\$ 30,000.00	
001	1231	475	0000	000000	043	00	000	GENERAL MULTI-HANDICAP SPEC ED	64,286.25	35,000.00	
001	1231	510	0000	000000	043	00	000	GENERAL MULTI-HANDICAP GENERAL SUPPLY	53,552.84	60,000.00	
001	1231	640	0000	000000	043	00	000	GENERAL MULTI-HANDICAP EQUIPMENT	5,688.00	5,000.00	
001	1232	410	0000	000000	043	00	000	GENERAL HEARING HANDICAP PROFESSIONAL/TECHNIC	7,879.99	10,000.00	
001	1232	423	0000	000000	043	00	000	GENERAL HEARING HANDICAP REPAIRS/MAINT SERV	9,768.75	1,000.00	
001	1232	431	0000	000000	043	00	000	GENERAL HEARING HANDICAP TRAVEL-CERT	0.00	0.00	
001	1232	432	0000	000000	043	00	000	GENERAL HEARING HANDICAP MEETING-CERT	0.00	0.00	
001	1232	443	0000	000000	043	00	000	GENERAL HEARING HANDICAP POSTAGE	182.84	200.00	
001	1232	510	0000	000000	043	00	000	GENERAL HEARING HANDICAP GENERAL SUPPLY	965.70	1,000.00	
001	1232	640	0000	000000	043	00	000	GENERAL HEARING HANDICAP EQUIPMENT	22,472.93	25,000.00	
001	1233	410	0000	000000	043	00	000	GENERAL VISUAL HANDICAP PROFESSIONAL/TECHNICA	20,199.30	30,000.00	
001	1233	510	0000	000000	043	00	000	GENERAL VISUAL HANDICAP GENERAL SUPPLY	1,599.05	2,000.00	
001	1233	640	0000	000000	043	00	000	GENERAL VISUAL HANDICAP EQUIPMENT	0.00	1,000.00	
001	1234	410	0000	000000	043	00	000	GENERAL ORTHOPEDIC HANDICAP PROFESSIONAL/TECH	9,265.00	15,000.00	
001	1234	510	0000	000000	043	00	000	GENERAL ORTHOPEDIC HANDICAP GENERAL SUPPLY	10,776.59	10,000.00	
001	1234	640	0000	000000	043	00	000	GENERAL ORTHOPEDIC HANDICAP EQUIPMENT	550.00	1,000.00	
001	1235	410	0000	000000	043	00	000	GENERAL SEVERE BEHAV HANDICAP PROFESSIONAL/TE	3,476.00	3,000.00	
001	1235	510	0000	000000	043	00	000	GENERAL SEVERE BEHAV HANDICAP GENERAL SUPPLY	23,132.04	25,000.00	
001	1235	640	0000	000000	043	00	000	GENERAL SEVERE BEHAV HANDICAP EQUIPMENT	0.00	0.00	
001	1237	410	0000	000000	043	00	000	GENERAL SPECIFIC LEARN HANDICAP PROFESSIONAL/	3,224.99	50,000.00	
001	1237	510	0000	000000	043	00	000	GENERAL SPECIFIC LEARN HANDICAP GENERAL SUPPL	33,775.48	60,000.00	
001	1239	640	0000	000000	043	00	000	GENERAL OTHER HANDICAPPED EQUIPMENT	0.00	0.00	
001	1241	410	0000	000000	043	00	000	GENERAL MULTI-HANDICAP PROFESSIONAL/TECHNICAL	9,479.20	3,000.00	
001	1241	510	0000	000000	043	00	000	GENERAL MULTI-HANDICAP GENERAL SUPPLY	440.00	4,000.00	
001	1241	640	0000	000000	043	00	000	GENERAL MULTI-HANDICAP EQUIPMENT	0.00	0.00	
001	1242	443	0000	000000	043	00	000	GENERAL HEARING HANDICAP POSTAGE	188.00	0.00	
001	1242	640	0000	000000	043	00	000	GENERAL HEARING HANDICAP EQUIPMENT	0.00	0.00	
001	1243	431	0000	000000	043	00	000	GENERAL VISUAL HANDICAP TRAVEL-CERT	0.00	0.00	
001	1243	510	0000	000000	043	00	000	GENERAL VISUAL HANDICAP GENERAL SUPPLY	0.00	0.00	
001	1244	510	0000	000000	043	00	000	GENERAL ORTHOPEDIC HANDICAP GENERAL SUPPLY	0.00	0.00	
001	1244	640	0000	000000	043	00	000	GENERAL ORTHOPEDIC HANDICAP EQUIPMENT	0.00	0.00	
001	1245	410	0000	000000	043	00	000	GENERAL SEVERE BEHAV HANDICAP PROFESSIONAL/TE	0.00	0.00	
001	1245	432	0000	000000	043	00	000	GENERAL SEVERE BEHAV HANDICAP MEETING-CERT	200.00	5,000.00	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
001	1245	471	0000	000000	043	00	000	GENERAL SEVERE BEHAV HANDICAP TUITION	\$ 0.00	\$ 0.00
001	1245	479	0000	000000	043	00	000	GENERAL SEVERE BEHAV HANDICAP OTHER TUITION	0.00	0.00
001	1245	510	0000	000000	043	00	000	GENERAL SEVERE BEHAV HANDICAP GENERAL SUPPLY	0.00	0.00
001	1245	640	0000	000000	043	00	000	GENERAL SEVERE BEHAV HANDICAP EQUIPMENT	0.00	0.00
001	1249	510	0000	000000	043	00	000	GENERAL OTHER HANDICAPPED GENERAL SUPPLY	0.00	1,000.00
001	1249	640	0000	000000	043	00	000	GENERAL OTHER HANDICAPPED EQUIPMENT	0.00	0.00
001	1290	410	0000	000000	043	00	000	GENERAL OTHER SPECIAL INSTRUCT PROFESSIONAL/T	0.00	0.00
001	1290	418	0000	000000	043	00	000	Special Education Legal Fees	29,974.84	64,000.00
001	1290	431	0000	000000	043	00	000	GENERAL OTHER SPECIAL INSTRUCT TRAVEL-CERT	8,401.88	30,000.00
001	1290	432	0000	000000	043	00	000	GENERAL OTHER SPECIAL INSTRUCT MEETING-CERT	5,120.88	12,000.00
001	1290	443	0000	000000	043	00	000	GENERAL OTHER SPECIAL INSTRUCT POSTAGE	0.00	0.00
001	1290	479	0000	000000	043	00	000	GENERAL OTHER SPECIAL INSTRUCT OTHER TUITION	33,393.97	30,000.00
001	1290	510	0000	000000	043	00	000	GENERAL OTHER SPECIAL INSTRUCT GENERAL SUPPLY	74,741.04	65,000.00
001	1290	640	0000	000000	043	00	000	GENERAL OTHER SPECIAL INSTRUCT EQUIPMENT	0.00	0.00
001	2130	410	0000	000000	043	00	000	GENERAL HEALTH SERVICE PROFESSIONAL/TECHNICAL	69,840.00	60,000.00
001	2130	423	0000	000000	043	00	000	GENERAL HEALTH SERVICE REPAIRS/MAINT SERV	2,543.00	3,000.00
001	2130	431	0000	000000	043	00	000	GENERAL HEALTH SERVICE TRAVEL-CERT	0.00	0.00
001	2130	432	0000	000000	043	00	000	GENERAL HEALTH SERVICE MEETING-CERT	0.00	0.00
001	2130	434	0000	000000	043	00	000	GENERAL HEALTH SERVICE MEETING-CLASS	0.00	0.00
001	2130	510	0000	000000	043	00	000	GENERAL HEALTH SERVICE GENERAL SUPPLY	23,014.59	20,000.00
001	2130	640	0000	000000	043	00	000	GENERAL HEALTH SERVICE EQUIPMENT	9,357.64	10,000.00
001	2490	410	0000	000000	043	00	000	GENERAL OTHER ADMIN PROFESSIONAL/TECHNICAL SE	0.00	0.00
001	2490	423	0000	000000	043	00	000	GENERAL OTHER ADMIN REPAIRS/MAINT SERV	245.64	3,000.00
001	2490	431	0000	000000	043	00	000	GENERAL OTHER ADMIN TRAVEL-CERT	1,476.34	10,000.00
001	2490	432	0000	000000	043	00	000	GENERAL OTHER ADMIN MEETING-CERT	925.00	10,000.00
001	2490	510	0000	000000	043	00	000	GENERAL OTHER ADMIN GENERAL SUPPLY	2,570.47	5,000.00
001	2490	540	0000	000000	043	00	000	GENERAL OTHER ADMIN NEWSPAPER, PERIODICAL, FI	0.00	0.00
001	2490	640	0000	000000	043	00	000	GENERAL OTHER ADMIN EQUIPMENT	1,735.00	1,500.00
001	2490	840	0000	000000	043	00	000	GENERAL OTHER ADMIN DUES/FEES	1,347.00	2,500.00
									\$ 588,585.49	\$ 703,200.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		044								
001	2240	410	0000	000000	044	00	000	Computer Technology Professional/Technical Services	\$ 538,306.55	\$ 556,457.00
001	2240	418	0000	000000	044	00	000	Computer Technology Legal Fees	0.00	0.00
001	2240	423	0000	000000	044	00	000	Computer Technology Repairs/Maintenance	234,079.65	613,142.00
001	2240	431	0000	000000	044	00	000	Computer Technology Certified Travel Expenses	0.00	0.00
001	2240	432	0000	000000	044	00	000	Computer Technology Certified Meeting Expenses	0.00	0.00
001	2240	433	0000	000000	044	00	000	Computer Technology Classified Travel Expenses	82.00	1,063.00
001	2240	434	0000	000000	044	00	000	Computer Technology Classified Meeting Expenses	0.00	886.00
001	2240	443	0000	000000	044	00	000	Computer Technology Postage	20.75	0.00
001	2240	510	0000	000000	044	00	000	Computer Technology General Supplies	179,039.36	35,194.00
001	2240	516	0000	000000	044	00	000	Computer Technology Software Materials	659,562.07	1,000,000.00
001	2240	517	0000	000000	044	00	000	Computer Technology Computer Supplies	6,458.94	31,642.00
001	2240	540	0000	000000	044	00	000	Computer Technology Newspapers/Periodicals	0.00	0.00
001	2240	640	0000	000000	044	00	000	Computer Technology Equipment	106,269.30	100,000.00
001	2240	840	0000	000000	044	00	000	Computer Technology Dues and Fees	0.00	0.00
									\$ 1,723,818.62	\$ 2,338,384.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		045								
001	1251	410	0000	000000	045	00	000	English Learners Professional/Technical Services	\$ 10,716.00	\$ 12,000.00
001	1251	431	0000	000000	045	00	000	English Learners Certified Travel	273.09	2,500.00
001	1251	432	0000	000000	045	00	000	English Learners Certified Meetings	1,452.00	3,500.00
001	1251	433	0000	000000	045	00	000	English Learners Classified Travel	734.20	4,800.00
001	1251	434	0000	000000	045	00	000	English Learners Classified Meetings	0.00	1,200.00
001	1251	443	0000	000000	045	00	000	English Learners Postage	0.00	500.00
001	1251	510	0000	000000	045	00	000	English Learners General Supplies	11,623.46	8,500.00
001	1251	520	0000	000000	045	00	000	English Learners Textbooks	3,106.57	4,000.00
001	1251	530	0000	000000	045	00	000	English Learners Library Books	0.00	1,000.00
001	1251	540	0000	000000	045	00	000	English Learners Newspapers/Periodicals	267.00	500.00
001	1251	640	0000	000000	045	00	000	English Learners Equipment	4,757.98	10,000.00
001	1251	840	0000	000000	045	00	000	English Learners Dues and Fees	120.00	500.00
									\$ 33,050.30	\$ 49,000.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		046									
001	2139	410	0000	000000	046	00	000	Health Services Professional/Technical Services	\$ 32,266.00	\$ 22,000.00	
001	2139	431	0000	000000	046	00	000	Health Services Certified Travel	0.00	0.00	
001	2139	432	0000	000000	046	00	000	Health Services Certified Meetings	0.00	2,000.00	
001	2139	471	0000	000000	046	00	000	Health Services Tuition Paid to Others	13,165.00	15,000.00	
001	2139	510	0000	000000	046	00	000	Health Services General Supplies	33,722.55	55,000.00	
001	2139	640	0000	000000	046	00	000	Health Services Equipment	0.00	0.00	
									\$ 79,153.55	\$ 94,000.00	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		047								
001	1110	410	9006	000000	047	00	000	GENERAL REG ELEMENTARY PROFESSIONAL/TECHNICAL	\$ 1,474.00	\$ 18,000.00
001	1110	432	9006	000000	047	16	000	GENERAL REG ELEMENTARY MEETING-CERT	3,796.90	10,000.00
001	1110	510	9006	000000	047	16	000	GENERAL REG ELEMENTARY GENERAL SUPPLY	1,114.24	2,000.00
001	1110	510	9006	020000	047	16	000	GENERAL REG ELEMENTARY GENERAL SUPPLY	46.41	20,000.00
001	1110	510	9006	050000	047	16	000	GENERAL REG ELEMENTARY GENERAL SUPPLY	115,786.46	100,000.00
001	1110	510	9006	060000	047	16	000	GENERAL REG ELEMENTARY GENERAL SUPPLY	0.00	0.00
001	1110	510	9006	080000	047	16	000	GENERAL REG ELEMENTARY GENERAL SUPPLY	0.00	0.00
001	1110	510	9006	110000	047	16	000	GENERAL REG ELEMENTARY GENERAL SUPPLY	6,349.15	50,000.00
001	1110	510	9006	120000	047	16	000	GENERAL REG ELEMENTARY GENERAL SUPPLY	0.00	0.00
001	1110	510	9006	130000	047	16	000	GENERAL REG ELEMENTARY GENERAL SUPPLY	3,888.00	1,000.00
001	1110	510	9006	150000	047	16	000	GENERAL REG ELEMENTARY GENERAL SUPPLY	0.00	1,000.00
001	1110	520	9006	000000	047	16	000	GENERAL REG ELEMENTARY TEXTBOOK	0.00	2,000.00
001	1110	520	9006	020000	047	16	000	GENERAL REG ELEMENTARY TEXTBOOK	0.00	0.00
001	1110	520	9006	050000	047	16	000	GENERAL REG ELEMENTARY TEXTBOOK	38,368.06	200,000.00
001	1110	520	9006	060000	047	16	000	GENERAL REG ELEMENTARY TEXTBOOK	0.00	0.00
001	1110	520	9006	080000	047	16	000	GENERAL REG ELEMENTARY TEXTBOOK	0.00	0.00
001	1110	520	9006	110000	047	16	000	GENERAL REG ELEMENTARY TEXTBOOK	112,859.82	160,000.00
001	1110	520	9006	120000	047	16	000	GENERAL REG ELEMENTARY TEXTBOOK	0.00	15,000.00
001	1110	520	9006	130000	047	16	000	GENERAL REG ELEMENTARY TEXTBOOK	0.00	0.00
001	1110	520	9006	150000	047	16	000	GENERAL REG ELEMENTARY TEXTBOOK	71,000.00	50,000.00
001	1110	540	9006	000000	047	16	000	GENERAL REG ELEMENTARY NEWSPAPER, PERIODICAL,	0.00	0.00
001	1110	540	9006	200000	047	16	000	GENERAL REG ELEMENTARY NEWSPAPER, PERIODICAL,	18,242.40	15,000.00
001	1110	640	9006	020000	047	16	000	GENERAL REG ELEMENTARY EQUIPMENT	0.00	0.00
001	1110	640	9006	080000	047	16	000	GENERAL REG ELEMENTARY EQUIPMENT	0.00	0.00
001	1110	640	9006	120000	047	16	000	GENERAL REG ELEMENTARY EQUIPMENT	0.00	5,000.00
001	1110	840	9006	000000	047	16	000	GENERAL REG ELEMENTARY DUES/FEES	0.00	0.00
001	1120	410	9006	000000	047	16	000	GENERAL REG MIDDLE/JR HIGH PROFESSIONAL/TECHN	0.00	0.00
001	1120	432	9006	000000	047	16	000	GENERAL REG MIDDLE/JR HIGH MEETING-CERT	1,143.12	4,000.00
001	1120	510	9006	000000	047	16	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY	826.63	1,000.00
001	1120	510	9006	020000	047	16	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY	0.00	10,000.00
001	1120	510	9006	050000	047	16	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY	1,759.77	50,000.00
001	1120	510	9006	080000	047	16	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY	0.00	0.00
001	1120	510	9006	110000	047	16	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY	0.00	2,000.00
001	1120	510	9006	120000	047	16	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY	0.00	0.00
001	1120	510	9006	130000	047	16	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY	11,265.67	0.00
001	1120	510	9006	230000	047	16	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY	0.00	0.00
001	1120	510	9006	260000	047	16	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY	0.00	15,000.00
001	1120	520	9006	000000	047	16	000	GENERAL REG MIDDLE/JR HIGH TEXTBOOK	44.96	1,000.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
001	1120	520	9006	010000	047	16	000	GENERAL REG MIDDLE/JR HIGH TEXTBOOK	\$ 0.00	\$ 0.00
001	1120	520	9006	020000	047	16	000	GENERAL REG MIDDLE/JR HIGH TEXTBOOK	0.00	0.00
001	1120	520	9006	050000	047	16	000	GENERAL REG MIDDLE/JR HIGH TEXTBOOK	0.00	150,000.00
001	1120	520	9006	060000	047	16	000	GENERAL REG MIDDLE/JR HIGH TEXTBOOK	0.00	0.00
001	1120	520	9006	080000	047	16	000	GENERAL REG MIDDLE/JR HIGH TEXTBOOK	0.00	0.00
001	1120	520	9006	110000	047	16	000	GENERAL REG MIDDLE/JR HIGH TEXTBOOK	303.32	10,000.00
001	1120	520	9006	120000	047	16	000	GENERAL REG MIDDLE/JR HIGH TEXTBOOK	0.00	0.00
001	1120	520	9006	130000	047	16	000	GENERAL REG MIDDLE/JR HIGH TEXTBOOK	0.00	0.00
001	1120	520	9006	150000	047	16	000	GENERAL REG MIDDLE/JR HIGH TEXTBOOK	105,000.00	20,000.00
001	1120	520	9006	230000	047	16	000	GENERAL REG MIDDLE/JR HIGH TEXTBOOK	0.00	0.00
001	1120	520	9006	260000	047	16	000	GENERAL REG MIDDLE/JR HIGH TEXTBOOK	0.00	0.00
001	1120	540	9006	050000	047	16	000	GENERAL REG MIDDLE/JR HIGH NEWSPAPER, PERIODI	0.00	0.00
001	1120	540	9006	200000	047	16	000	GENERAL REG MIDDLE/JR HIGH NEWSPAPER, PERIODI	900.00	2,500.00
001	1120	840	9006	000000	047	16	000	GENERAL REG MIDDLE/JR HIGH DUES/FEES	0.00	0.00
001	1120	849	9006	000000	047	00	000	GENERAL REG MIDDLE/JR HIGH OTHER DUES/FEE	0.00	0.00
001	1130	410	9006	000000	047	16	000	GENERAL REG HIGH SCHOOL PROFESSIONAL/TECHNICA	0.00	2,000.00
001	1130	431	9006	000000	047	16	000	GENERAL REG HIGH SCHOOL TRAVEL-CERT	0.00	0.00
001	1130	432	9006	000000	047	16	000	GENERAL REG HIGH SCHOOL MEETING-CERT	6,950.00	10,000.00
001	1130	471	9006	000000	047	00	000	GENERAL REG HIGH SCHOOL TUITION PD-DISTR IN-S	0.00	0.00
001	1130	478	9006	000000	047	00	000	GENERAL REG HIGH SCHOOL COMM SCHOOL	0.00	0.00
001	1130	510	9006	000000	047	16	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY	5,154.60	5,000.00
001	1130	510	9006	050000	047	16	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY	0.00	0.00
001	1130	510	9006	060000	047	16	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY	0.00	0.00
001	1130	510	9006	080000	047	16	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY	2,149.35	4,000.00
001	1130	510	9006	100000	047	00	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY	0.00	0.00
001	1130	510	9006	110000	047	16	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY	0.00	0.00
001	1130	510	9006	120000	047	16	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY	0.00	0.00
001	1130	510	9006	130000	047	16	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY	10,590.08	15,000.00
001	1130	510	9006	150000	047	00	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY	0.00	0.00
001	1130	510	9006	230000	047	16	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY	0.00	0.00
001	1130	520	9006	000000	047	16	000	GENERAL REG HIGH SCHOOL TEXTBOOK	63,757.47	62,522.00
001	1130	520	9006	020000	047	16	000	GENERAL REG HIGH SCHOOL TEXTBOOK	0.00	0.00
001	1130	520	9006	030000	047	16	000	GENERAL REG HIGH SCHOOL TEXTBOOK	0.00	0.00
001	1130	520	9006	050000	047	16	000	GENERAL REG HIGH SCHOOL TEXTBOOK	11,103.18	200,000.00
001	1130	520	9006	060000	047	16	000	GENERAL REG HIGH SCHOOL TEXTBOOK	675.35	10,000.00
001	1130	520	9006	080000	047	16	000	GENERAL REG HIGH SCHOOL TEXTBOOK	0.00	0.00
001	1130	520	9006	110000	047	16	000	GENERAL REG HIGH SCHOOL TEXTBOOK	37,556.05	10,000.00
001	1130	520	9006	120000	047	16	000	GENERAL REG HIGH SCHOOL TEXTBOOK	0.00	0.00
001	1130	520	9006	130000	047	16	000	GENERAL REG HIGH SCHOOL TEXTBOOK	81,706.94	10,000.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
001	1130	520	9006	140000	047	16	000	GENERAL REG HIGH SCHOOL TEXTBOOK	\$ 0.00	\$ 75,000.00
001	1130	520	9006	150000	047	16	000	GENERAL REG HIGH SCHOOL TEXTBOOK	227,941.45	50,000.00
001	1130	520	9006	200000	047	16	000	GENERAL REG HIGH SCHOOL TEXTBOOK	0.00	0.00
001	1130	520	9006	230000	047	16	000	GENERAL REG HIGH SCHOOL TEXTBOOK	0.00	0.00
001	1130	540	9006	050000	047	16	000	GENERAL REG HIGH SCHOOL NEWSPAPER, PERIODICAL	0.00	0.00
001	1130	540	9006	200000	047	00	000	GENERAL REG HIGH SCHOOL NEWSPAPER, PERIODICAL	0.00	0.00
001	1130	640	9006	000000	047	16	000	GENERAL REG HIGH SCHOOL EQUIPMENT	399.75	0.00
001	1130	640	9006	120000	047	00	000	GENERAL REG HIGH SCHOOL EQUIPMENT	0.00	15,000.00
001	1130	840	9006	000000	047	00	000	GENERAL REG HIGH SCHOOL DUES/FEES	0.00	0.00
001	1130	840	9006	000000	047	16	000	GENERAL REG HIGH SCHOOL DUES/FEES	0.00	0.00
001	2212	410	9006	000000	047	00	000	GENERAL INSTRUCT & CURRIC DEVEL SERV PROFESSIONAL & TECHNICAL SERV.	231,173.38	60,000.00
001	2212	540	9006	000000	047	00	000	GENERAL INSTRUCT/CURRIC DEVEL NEWSPAPER, PERI	0.00	0.00
001	2213	410	9006	000000	047	00	000	GENERAL INSTRUCT STAFF TRAININ PROFESSIONAL/T	237.00	2,000.00
001	2490	431	9006	000000	047	00	000	GENERAL OTHER ADMIN TRAVEL-CERT	154.67	2,000.00
001	2490	432	9006	000000	047	00	000	GENERAL OTHER ADMIN MEETING-CERT	951.20	4,500.00
001	2490	510	9006	000000	047	00	000	GENERAL OTHER ADMIN Supplies	0.00	100.00
001	2490	540	9006	000000	047	00	000	GENERAL OTHER ADMIN NEWSPAPER, PERIODICAL, FI	336.00	0.00
001	2490	840	9006	000000	047	00	000	GENERAL OTHER ADMIN DUES/FEES	0.00	1,500.00
									\$ 1,175,005.38	\$ 1,453,122.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		050								
001	1239	510	0000	000000	050	16	000	GENERAL OTHER HANDICAPPED GENERAL SUPPLY	\$ 13,525.09	\$ 0.00
001	2123	410	0000	000000	050	00	000	Assessment Services Professional/Technical Services	241,914.20	292,137.00
001	2123	431	0000	000000	050	00	000	Assessment Services Certified Travel	0.00	0.00
001	2123	432	0000	000000	050	00	000	Assessment Services Certified Meeting Expenses	649.00	1,500.00
001	2123	443	0000	000000	050	00	000	Assessment Services Postage	610.58	400.00
001	2123	510	0000	000000	050	00	000	Assessment Services General Supplies	406.77	7,000.00
001	2124	410	0000	000000	050	00	000	Information Services Professional/Technical Services	0.00	0.00
001	2124	431	0000	000000	050	00	000	Information Services Certified Travel	0.00	0.00
001	2124	432	0000	000000	050	00	000	Information Services Certified Meeting Expenses	0.00	0.00
001	2124	443	0000	000000	050	00	000	Information Services Postage	0.00	0.00
001	2124	510	0000	000000	050	00	000	Information Services General Supplies	0.00	0.00
001	2124	640	0000	000000	050	00	000	Information Services Equipment	0.00	0.00
001	2124	840	0000	000000	050	00	000	Information Services Dues and Fees	355.00	150.00
001	2129	510	0000	000000	050	16	000	Other Guidance Services General Supplies	0.00	0.00
									\$ 257,460.64	\$ 301,187.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		053								
001	2419	410	0000	000000	053	00	000	DE&I ADMIN PROF/TECHNICAL SERVICES	\$ 0.00	\$ 1,000.00
001	2419	431	0000	000000	053	00	000	DE&I ADMIN TRAVEL-CERTIFIED	0.00	500.00
001	2419	432	0000	000000	053	00	000	DE&I ADMIN MEETING-CERTIFIED	0.00	2,000.00
001	2419	434	0000	000000	053	00	000	DE&I ADMIN MEETINGS-CLASSIFIED	0.00	0.00
001	2419	443	0000	000000	053	00	000	DE&I ADMIN POSTAGE	0.00	250.00
001	2419	510	0000	000000	053	00	000	DE&I ADMIN SUPPLIES	0.00	5,250.00
001	2419	640	0000	000000	053	00	000	DE&I ADMIN EQUIPMENT	0.00	500.00
001	2419	840	0000	000000	053	00	000	DE&I ADMIN DUES & FEES	0.00	500.00
									\$ 0.00	\$ 10,000.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		192								
001	1290	431	0000	000000	192	00	000	Paths Special Instruction Professional/Technical Services	\$ 0.00	\$ 1,500.00
001	1290	432	0000	000000	192	00	000	Paths Special Instruction Certified Meeting Expense	0.00	1,500.00
001	1290	510	0000	000000	192	00	000	Paths Special Instruction General Supplies	13,441.26	10,950.00
001	1290	540	0000	000000	192	00	000	Paths Special Instruction Newspapers/Periodicals	0.00	0.00
001	1290	640	0000	000000	192	00	000	Paths Special Instruction Equipment	1,379.00	2,000.00
001	1290	890	0000	000000	192	00	000	Paths Special Instruction Other Misc Expenditures	0.00	0.00
001	2190	480	0000	000000	192	00	000	Paths Special Instruction Pupil Transportation	575.00	2,000.00
001	2421	432	0000	000000	192	00	000	Paths Special Instruction Admin Prof Development	0.00	1,500.00
001	2421	840	0000	000000	192	00	000	Paths Special Instruction Admin Dues and Fees	545.00	550.00
									\$ 15,940.26	\$ 20,000.00
Grand Total									\$ 30,025,348.87	\$ 33,633,155.80

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		051								
001	1232	480	0000	000000	051	00	000	GENERAL HEARING HANDICAP PUPIL TRANSP SERV	\$ 0.00	\$ 0.00
001	1235	480	0000	000000	051	00	000	GENERAL SEVERE BEHAV HANDICAP PUPIL TRANSP SE	0.00	0.00
001	1236	480	0000	000000	051	00	000	GENERAL DEVELOPMENTAL HANDICAP PUPIL TRANSP S	0.00	0.00
001	1243	480	0000	000000	051	00	000	GENERAL VISUAL HANDICAP PUPIL TRANSP SERV	0.00	0.00
001	1245	480	0000	000000	051	00	000	GENERAL SEVERE BEHAV HANDICAP PUPIL TRANSP SE	64,225.39	67,437.00
001	1246	480	0000	000000	051	00	000	GENERAL DEVELOPMENTAL HANDICAP PUPIL TRANSP S	157,293.29	187,986.00
001	1270	480	0000	000000	051	00	000	Homeless Transportation K-12	0.00	0.00
001	2810	410	0000	000000	051	00	000	GENERAL PUP TRANS SERVICE AREA DIRECT PROFES	12,928.55	14,525.00
001	2810	423	0000	000000	051	00	000	GENERAL PUP TRANS SERVICE AREA DIRECT REPAIRS	7,116.50	8,561.00
001	2810	426	0000	000000	051	00	000	GENERAL PUP TRANS SERVICE AREA DIRECT LEASE P	0.00	0.00
001	2810	434	0000	000000	051	00	000	GENERAL PUP TRANS SERVICE AREA DIRECT MEETING	0.00	0.00
001	2810	441	0000	000000	051	00	000	GENERAL PUP TRANS SERVICE AREA DIRECT TELEPHO	0.00	0.00
001	2810	443	0000	000000	051	00	000	GENERAL PUP TRANS SERVICE AREA DIRECT POSTAGE	73.03	77.00
001	2810	460	0000	000000	051	00	000	Transportation: Printing and Binding	3,403.07	5,250.00
001	2810	510	0000	000000	051	00	000	GENERAL PUP TRANS SERVICE AREA DIRECT GENERAL	3,513.98	3,690.00
001	2810	640	0000	000000	051	00	000	GENERAL PUP TRANS SERVICE AREA DIRECT EQUIPME	4,276.72	4,491.00
001	2810	840	0000	000000	051	00	000	GENERAL PUP TRANS SERVICE AREA DIRECT DUES/FE	345.00	362.00
001	2829	410	0000	000000	051	00	000	GENERAL VEHICLE OPERATION PROFESSIONAL/TECHNI	22,301.66	25,850.00
001	2829	424	0000	000000	051	00	000	GENERAL VEHICLE OPERATION PROPERTY INSURANCE	209,617.44	220,098.00
001	2829	480	0000	000000	051	00	000	GENERAL VEHICLE OPERATION PUPIL TRANSP SERV	14,000.00	14,700.00
001	2829	582	0000	000000	051	00	000	GENERAL VEHICLE OPERATION FUEL	525,293.71	542,106.00
001	2840	423	0000	000000	051	00	000	GENERAL VEHICLE SERV/MAINT REPAIRS/MAINT SER	34,907.38	44,816.00
001	2840	510	0000	000000	051	00	000	GENERAL VEHICLE SERV/MAINT GENERAL SUPPLY	5,577.63	6,758.00
001	2840	581	0000	000000	051	00	000	GENERAL VEHICLE SERV/MAINT SUPPLY/PART	303,846.95	408,494.00
001	2840	583	0000	000000	051	00	000	GENERAL VEHICLE SERV/MAINT TIRE/TUBE	59,131.00	79,519.00
001	2840	640	0000	000000	051	00	000	GENERAL VEHICLE SERV/MAINT EQUIPMENT	0.00	0.00
001	2850	660	0000	000000	051	00	000	GENERAL PUPIL TRANSPOR PURCHAS SCHOOL BUS	0.00	0.00
									\$ 1,427,851.30	\$ 1,634,720.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		060								
001	2720	422	0000	000000	060	00	000	Garbage Removal	\$ 1,095.40	\$ 2,163.00
001	2720	423	0000	000000	060	00	000	Property Services-Repairs & Maintenance	3,931.88	5,309.00
001	2720	451	0000	000000	060	00	000	Electricity	45,389.44	43,692.00
001	2720	452	0000	000000	060	00	000	Water / Sewer	7,204.97	7,565.00
001	2720	453	0000	000000	060	00	000	Gas	12,022.52	15,598.00
001	2720	510	0000	000000	060	00	000	Custodial Supplies	7,458.51	15,508.00
001	2720	620	0000	000000	060	00	000	Capital Outlay-Buildings	0.00	3,119.00
001	2720	630	0000	000000	060	00	000	Capital Outlay-Other Than Buildings	0.00	3,119.00
001	2720	640	0000	000000	060	00	000	Capital Outlay-Equipment	0.00	3,213.00
001	2720	840	0000	000000	060	00	000	Fire Permits/Ohio Dept of Comm	470.75	494.00
									\$ 77,573.47	\$ 99,780.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		061								
001	2720	422	0000	000000	061	00	000	Garbage Removal	\$ 1,079.35	\$ 2,436.00
001	2720	423	0000	000000	061	00	000	Property Services-Repairs & Maintenance	4,841.72	6,040.00
001	2720	451	0000	000000	061	00	000	Electricity	39,565.60	44,744.00
001	2720	452	0000	000000	061	00	000	Water / Sewer	13,421.31	14,092.00
001	2720	453	0000	000000	061	00	000	Gas	9,993.98	14,220.00
001	2720	510	0000	000000	061	00	000	Custodial Supplies	12,059.33	15,756.00
001	2720	620	0000	000000	061	00	000	Capital Outlay-Buildings	0.00	3,003.00
001	2720	630	0000	000000	061	00	000	Capital Outlay-Other Than Buildings	0.00	3,003.00
001	2720	640	0000	000000	061	00	000	Capital Outlay-Equipment	275.68	3,094.00
001	2720	840	0000	000000	061	00	000	Fire Permits/Ohio Dept of Comm	136.50	143.00
									\$ 81,373.47	\$ 106,531.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		062								
001	2720	422	0000	000000	062	00	000	Garbage Removal	\$ 6,879.74	\$ 7,224.00
001	2720	423	0000	000000	062	00	000	Property Services-Repairs & Maintenance	1,507.83	1,663.00
001	2720	451	0000	000000	062	00	000	Electricity	78,690.87	81,870.00
001	2720	452	0000	000000	062	00	000	Water / Sewer	3,555.61	6,300.00
001	2720	453	0000	000000	062	00	000	Gas	33,724.55	33,064.00
001	2720	510	0000	000000	062	00	000	Custodial Supplies	20,253.10	22,275.00
001	2720	620	0000	000000	062	00	000	Capital Outlay-Buildings	0.00	842.00
001	2720	630	0000	000000	062	00	000	Capital Outlay-Other Than Buildings	0.00	842.00
001	2720	640	0000	000000	062	00	000	Capital Outlay-Equipment	548.68	959.00
001	2720	840	0000	000000	062	00	000	Fire Permits/Ohio Dept of Comm	474.25	498.00
									\$ 145,634.63	\$ 155,537.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		063									
001	1110	425	0000	000000	063	00	000	Rentals	\$ 0.00	\$ 0.00	
001	2720	422	0000	000000	063	00	000	Garbage Removal	1,501.44	2,250.00	
001	2720	423	0000	000000	063	00	000	Property Services-Repairs & Maintenance	3,101.64	4,213.00	
001	2720	451	0000	000000	063	00	000	Electricity	42,050.92	40,895.00	
001	2720	452	0000	000000	063	00	000	Water / Sewer	6,909.27	7,255.00	
001	2720	453	0000	000000	063	00	000	Gas	6,263.49	12,006.00	
001	2720	510	0000	000000	063	00	000	Custodial Supplies	7,507.55	13,168.00	
001	2720	620	0000	000000	063	00	000	Capital Outlay-Buildings	0.00	2,195.00	
001	2720	630	0000	000000	063	00	000	Capital Outlay-Other Than Buildings	0.00	2,195.00	
001	2720	640	0000	000000	063	00	000	Capital Outlay-Equipment	0.00	2,261.00	
001	2720	840	0000	000000	063	00	000	Fire Permits/Ohio Dept of Comm	204.75	215.00	
									\$ 67,539.06	\$ 86,653.00	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		064									
001	2720	422	0000	000000	064	00	000	Garbage Removal	\$ 157.00	\$ 2,163.00	
001	2720	423	0000	000000	064	00	000	Property Services-Repairs & Maintenance	3,656.88	4,796.00	
001	2720	451	0000	000000	064	00	000	Electricity	84,114.28	88,320.00	
001	2720	452	0000	000000	064	00	000	Water / Sewer	6,905.67	7,251.00	
001	2720	453	0000	000000	064	00	000	Gas	20,429.60	21,839.00	
001	2720	510	0000	000000	064	00	000	Custodial Supplies	8,877.42	9,433.00	
001	2720	620	0000	000000	064	00	000	Capital Outlay-Buildings	0.00	3,350.00	
001	2720	630	0000	000000	064	00	000	Capital Outlay-Other Than Buildings	0.00	3,350.00	
001	2720	640	0000	000000	064	00	000	Capital Outlay-Equipment	0.00	3,451.00	
001	2720	840	0000	000000	064	00	000	Fire Permits/Ohio Dept of Comm	204.75	215.00	
									\$ 124,345.60	\$ 144,168.00	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		065								
001	2720	422	0000	000000	065	00	000	Garbage Removal	\$ 305.00	\$ 2,163.00
001	2720	423	0000	000000	065	00	000	Property Services-Repairs & Maintenance	9,265.40	11,333.00
001	2720	451	0000	000000	065	00	000	Electricity	45,445.18	47,365.00
001	2720	452	0000	000000	065	00	000	Water / Sewer	5,782.11	19,425.00
001	2720	453	0000	000000	065	00	000	Gas	16,600.71	20,899.00
001	2720	510	0000	000000	065	00	000	Custodial Supplies	11,234.64	15,484.00
001	2720	620	0000	000000	065	00	000	Capital Outlay-Buildings	0.00	2,888.00
001	2720	630	0000	000000	065	00	000	Capital Outlay-Other Than Buildings	0.00	2,888.00
001	2720	640	0000	000000	065	00	000	Capital Outlay-Equipment	0.00	2,975.00
001	2720	840	0000	000000	065	00	000	Fire Permits/Ohio Dept of Comm	539.00	566.00
									\$ 89,172.04	\$ 125,986.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		067									
001	2720	422	0000	000000	067	00	000	Garbage Removal	\$ 80.00	\$ 2,163.00	
001	2720	423	0000	000000	067	00	000	Property Services-Repairs & Maintenance	3,101.64	4,213.00	
001	2720	451	0000	000000	067	00	000	Electricity	49,160.98	44,804.00	
001	2720	452	0000	000000	067	00	000	Water / Sewer	14,845.74	15,588.00	
001	2720	453	0000	000000	067	00	000	Gas	10,498.75	14,560.00	
001	2720	510	0000	000000	067	00	000	Custodial Supplies	5,806.77	12,600.00	
001	2720	620	0000	000000	067	00	000	Capital Outlay-Buildings	0.00	2,310.00	
001	2720	630	0000	000000	067	00	000	Capital Outlay-Other Than Buildings	0.00	2,310.00	
001	2720	640	0000	000000	067	00	000	Capital Outlay-Equipment	0.00	2,380.00	
001	2720	840	0000	000000	067	00	000	Fire Permits/Ohio Dept of Comm	661.50	695.00	
									\$ 84,155.38	\$ 101,623.00	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		068								
001	2720	422	0000	000000	068	00	000	Garbage Removal	\$ 444.95	\$ 2,163.00
001	2720	423	0000	000000	068	00	000	Property Services-Repairs & Maintenance	3,931.88	5,229.00
001	2720	451	0000	000000	068	00	000	Electricity	66,361.17	93,273.00
001	2720	452	0000	000000	068	00	000	Water / Sewer	7,371.16	9,595.00
001	2720	453	0000	000000	068	00	000	Gas	18,561.04	19,778.00
001	2720	510	0000	000000	068	00	000	Custodial Supplies	6,645.44	12,600.00
001	2720	620	0000	000000	068	00	000	Capital Outlay-Buildings	0.00	2,888.00
001	2720	630	0000	000000	068	00	000	Capital Outlay-Other Than Buildings	0.00	2,888.00
001	2720	640	0000	000000	068	00	000	Capital Outlay-Equipment	579.64	2,975.00
001	2720	840	0000	000000	068	00	000	Fire Permits/Ohio Dept of Comm	470.75	494.00
									\$ 104,366.03	\$ 151,883.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		069								
001	2720	422	0000	000000	069	00	000	Garbage Removal	\$ 80.00	\$ 2,163.00
001	2720	423	0000	000000	069	00	000	Property Services-Repairs & Maintenance	4,610.64	5,797.00
001	2720	451	0000	000000	069	00	000	Electricity	33,640.78	37,959.00
001	2720	452	0000	000000	069	00	000	Water / Sewer	12,922.78	13,569.00
001	2720	453	0000	000000	069	00	000	Gas	10,788.66	14,833.00
001	2720	510	0000	000000	069	00	000	Custodial Supplies	5,560.90	7,725.00
001	2720	620	0000	000000	069	00	000	Capital Outlay-Buildings	0.00	2,310.00
001	2720	630	0000	000000	069	00	000	Capital Outlay-Other Than Buildings	0.00	2,310.00
001	2720	640	0000	000000	069	00	000	Capital Outlay-Equipment	0.00	2,380.00
001	2720	840	0000	000000	069	00	000	Fire Permits/Ohio Dept of Comm	273.00	287.00
									\$ 67,876.76	\$ 89,333.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		071								
001	2720	422	0000	000000	071	00	000	Garbage Removal	\$ 590.00	\$ 2,163.00
001	2720	423	0000	000000	071	00	000	Property Services-Repairs & Maintenance	3,931.88	5,229.00
001	2720	451	0000	000000	071	00	000	Electricity	43,122.56	43,575.00
001	2720	452	0000	000000	071	00	000	Water / Sewer	12,533.42	13,160.00
001	2720	453	0000	000000	071	00	000	Gas	12,200.29	15,798.00
001	2720	510	0000	000000	071	00	000	Custodial Supplies	9,992.91	13,019.00
001	2720	620	0000	000000	071	00	000	Capital Outlay-Buildings	0.00	3,119.00
001	2720	630	0000	000000	071	00	000	Capital Outlay-Other Than Buildings	0.00	3,119.00
001	2720	640	0000	000000	071	00	000	Capital Outlay-Equipment	579.64	3,213.00
001	2720	840	0000	000000	071	00	000	Fire Permits/Ohio Dept of Comm	136.50	143.00
									\$ 83,087.20	\$ 102,538.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		073									
001	2720	422	0000	000000	073	00	000	Garbage Removal	\$ 910.02	\$ 2,163.00	
001	2720	423	0000	000000	073	00	000	Property Services-Repairs & Maintenance	4,421.58	5,743.00	
001	2720	451	0000	000000	073	00	000	Electricity	53,374.46	50,647.00	
001	2720	452	0000	000000	073	00	000	Water / Sewer	7,171.59	7,530.00	
001	2720	453	0000	000000	073	00	000	Gas	12,947.86	16,182.00	
001	2720	510	0000	000000	073	00	000	Custodial Supplies	11,395.21	15,559.00	
001	2720	620	0000	000000	073	00	000	Capital Outlay-Buildings	0.00	3,465.00	
001	2720	630	0000	000000	073	00	000	Capital Outlay-Other Than Buildings	0.00	3,465.00	
001	2720	640	0000	000000	073	00	000	Capital Outlay-Equipment	0.00	3,570.00	
001	2720	840	0000	000000	073	00	000	Fire Permits/Ohio Dept of Comm	204.75	215.00	
									\$ 90,425.47	\$ 108,539.00	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		075								
001	2720	422	0000	000000	075	00	000	Garbage Removal	\$ 873.52	\$ 2,163.00
001	2720	423	0000	000000	075	00	000	Property Services-Repairs & Maintenance	3,931.88	5,229.00
001	2720	451	0000	000000	075	00	000	Electricity	46,077.63	44,799.00
001	2720	452	0000	000000	075	00	000	Water / Sewer	13,417.11	14,088.00
001	2720	453	0000	000000	075	00	000	Gas	13,783.40	16,515.00
001	2720	510	0000	000000	075	00	000	Custodial Supplies	9,629.33	13,141.00
001	2720	620	0000	000000	075	00	000	Capital Outlay-Buildings	0.00	3,234.00
001	2720	630	0000	000000	075	00	000	Capital Outlay-Other Than Buildings	0.00	3,234.00
001	2720	640	0000	000000	075	00	000	Capital Outlay-Equipment	0.00	3,332.00
001	2720	840	0000	000000	075	00	000	Fire Permits/Ohio Dept of Comm	859.25	902.00
									\$ 88,572.12	\$ 106,637.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		077									
001	2720	422	0000	000000	077	00	000	Garbage Removal	\$ 760.02	\$ 2,163.00	
001	2720	423	0000	000000	077	00	000	Property Services-Repairs & Maintenance	5,424.38	6,271.00	
001	2720	451	0000	000000	077	00	000	Electricity	100,552.55	110,352.00	
001	2720	452	0000	000000	077	00	000	Water / Sewer	10,579.10	11,108.00	
001	2720	453	0000	000000	077	00	000	Gas	15,016.18	17,278.00	
001	2720	510	0000	000000	077	00	000	Custodial Supplies	11,766.30	14,800.00	
001	2720	620	0000	000000	077	00	000	Capital Outlay-Buildings	0.00	3,234.00	
001	2720	630	0000	000000	077	00	000	Capital Outlay-Other Than Buildings	0.00	3,234.00	
001	2720	640	0000	000000	077	00	000	Capital Outlay-Equipment	0.00	3,332.00	
001	2720	840	0000	000000	077	00	000	Fire Permits/Ohio Dept of Comm	743.75	781.00	
									\$ 144,842.28	\$ 172,553.00	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		079								
001	2720	422	0000	000000	079	00	000	Garbage Removal	\$ 0.00	\$ 0.00
001	2720	423	0000	000000	079	00	000	Property Services-Repairs & Maintenance	0.00	49,200.00
001	2720	425	0000	000000	079	00	000	Lease	0.00	38,500.00
001	2720	451	0000	000000	079	00	000	Electricity	0.00	32,800.00
001	2720	452	0000	000000	079	00	000	Water / Sewer	0.00	0.00
001	2720	453	0000	000000	079	00	000	Gas	0.00	0.00
001	2720	510	0000	000000	079	00	000	Custodial Supplies	0.00	0.00
001	2720	620	0000	000000	079	00	000	Capital Outlay-Buildings	0.00	20,000.00
001	2720	630	0000	000000	079	00	000	Capital Outlay-Other Than Buildings	0.00	0.00
001	2720	640	0000	000000	079	00	000	Capital Outlay-Equipment	0.00	0.00
001	2720	840	0000	000000	079	00	000	Fire Permits/Ohio Dept of Comm	0.00	0.00
									\$ 0.00	\$ 140,500.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		080								
001	2720	422	0000	000000	080	00	000	Garbage Removal	\$ 3,487.99	\$ 3,662.00
001	2720	423	0000	000000	080	00	000	Property Services-Repairs & Maintenance	3,500.60	4,213.00
001	2720	451	0000	000000	080	00	000	Electricity	44,695.82	41,896.00
001	2720	452	0000	000000	080	00	000	Water / Sewer	21,785.10	22,874.00
001	2720	453	0000	000000	080	00	000	Gas	24,043.07	27,495.00
001	2720	510	0000	000000	080	00	000	Custodial Supplies	11,662.44	14,280.00
001	2720	620	0000	000000	080	00	000	Capital Outlay-Buildings	0.00	5,544.00
001	2720	630	0000	000000	080	00	000	Capital Outlay-Other Than Buildings	2,460.00	5,544.00
001	2720	640	0000	000000	080	00	000	Capital Outlay-Equipment	9,451.83	5,712.00
001	2720	840	0000	000000	080	00	000	Fire Permits/Ohio Dept of Comm	1,604.75	1,685.00
									\$ 122,691.60	\$ 132,905.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		082								
001	2720	422	0000	000000	082	00	000	Garbage Removal	\$ 0.00	\$ 2,688.00
001	2720	423	0000	000000	082	00	000	Property Services-Repairs & Maintenance	0.00	9,809.00
001	2720	451	0000	000000	082	00	000	Electricity	0.00	97,844.00
001	2720	452	0000	000000	082	00	000	Water / Sewer	0.00	19,680.00
001	2720	453	0000	000000	082	00	000	Gas	0.00	22,695.00
001	2720	510	0000	000000	082	00	000	Custodial Supplies	0.00	24,880.00
001	2720	620	0000	000000	082	00	000	Capital Outlay-Buildings	0.00	1,405.00
001	2720	630	0000	000000	082	00	000	Capital Outlay-Other Than Buildings	0.00	1,405.00
001	2720	640	0000	000000	082	00	000	Capital Outlay-Equipment	0.00	1,690.00
001	2720	840	0000	000000	082	00	000	Fire Permits/Ohio Dept of Comm	0.00	1,905.00
									\$ 0.00	\$ 184,001.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		083									
001	2720	422	0000	000000	083	00	000	Garbage Removal	\$ 1,444.91	\$ 2,688.00	
001	2720	423	0000	000000	083	00	000	Property Services-Repairs & Maintenance	3,368.22	4,493.00	
001	2720	451	0000	000000	083	00	000	Electricity	85,470.59	118,256.00	
001	2720	452	0000	000000	083	00	000	Water / Sewer	12,288.90	12,903.00	
001	2720	453	0000	000000	083	00	000	Gas	24,640.76	27,493.00	
001	2720	510	0000	000000	083	00	000	Custodial Supplies	17,203.28	16,211.00	
001	2720	620	0000	000000	083	00	000	Capital Outlay-Buildings	0.00	5,429.00	
001	2720	630	0000	000000	083	00	000	Capital Outlay-Other Than Buildings	1,025.00	5,429.00	
001	2720	640	0000	000000	083	00	000	Capital Outlay-Equipment	0.00	5,593.00	
001	2720	840	0000	000000	083	00	000	Fire Permits/Ohio Dept of Comm	273.00	287.00	
									\$ 145,714.66	\$ 198,782.00	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		084									
001	2720	422	0000	000000	084	00	000	Garbage Removal	\$ 1,633.41	\$ 2,688.00	
001	2720	423	0000	000000	084	00	000	Property Services-Repairs & Maintenance	3,725.80	4,868.00	
001	2720	451	0000	000000	084	00	000	Electricity	118,584.41	121,801.00	
001	2720	452	0000	000000	084	00	000	Water / Sewer	13,055.74	13,709.00	
001	2720	453	0000	000000	084	00	000	Gas	33,935.76	36,025.00	
001	2720	510	0000	000000	084	00	000	Custodial Supplies	18,941.52	19,531.00	
001	2720	620	0000	000000	084	00	000	Capital Outlay-Buildings	0.00	6,006.00	
001	2720	630	0000	000000	084	00	000	Capital Outlay-Other Than Buildings	1,800.00	6,006.00	
001	2720	640	0000	000000	084	00	000	Capital Outlay-Equipment	0.00	6,188.00	
001	2720	840	0000	000000	084	00	000	Fire Permits/Ohio Dept of Comm	341.25	358.00	
									\$ 192,017.89	\$ 217,180.00	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		085								
001	2720	422	0000	000000	085	00	000	Garbage Removal	\$ 3,123.82	\$ 2,688.00
001	2720	423	0000	000000	085	00	000	Property Services-Repairs & Maintenance	7,246.08	9,809.00
001	2720	451	0000	000000	085	00	000	Electricity	80,063.12	97,844.00
001	2720	452	0000	000000	085	00	000	Water / Sewer	11,814.73	19,680.00
001	2720	453	0000	000000	085	00	000	Gas	16,746.41	22,695.00
001	2720	510	0000	000000	085	00	000	Custodial Supplies	22,946.25	24,880.00
001	2720	620	0000	000000	085	00	000	Capital Outlay-Buildings	0.00	6,584.00
001	2720	630	0000	000000	085	00	000	Capital Outlay-Other Than Buildings	0.00	6,584.00
001	2720	640	0000	000000	085	00	000	Capital Outlay-Equipment	0.00	6,783.00
001	2720	840	0000	000000	085	00	000	Fire Permits/Ohio Dept of Comm	1,814.00	1,905.00
001	5300	620	0000	000000	085	00	000	Architecture & Engineering Services -SMS	11,175.00	0.00
									\$ 154,929.41	\$ 199,452.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		086									
001	2720	422	0000	000000	086	00	000	Garbage Removal	\$ 1,219.45	\$ 2,100.00	
001	2720	423	0000	000000	086	00	000	Property Services-Repairs & Maintenance	5,850.90	7,244.00	
001	2720	451	0000	000000	086	00	000	Electricity	19,329.00	29,627.00	
001	2720	452	0000	000000	086	00	000	Water / Sewer	4,469.21	5,250.00	
001	2720	453	0000	000000	086	00	000	Gas	7,287.48	10,756.00	
001	2720	510	0000	000000	086	00	000	Custodial Supplies	9,036.30	11,037.00	
001	2720	620	0000	000000	086	00	000	Capital Outlay-Buildings	0.00	924.00	
001	2720	630	0000	000000	086	00	000	Capital Outlay-Other Than Buildings	0.00	924.00	
001	2720	640	0000	000000	086	00	000	Capital Outlay-Equipment	3,787.68	952.00	
001	2720	840	0000	000000	086	00	000	Fire Permits/Ohio Dept of Comm	470.75	494.00	
									\$ 51,450.77	\$ 69,308.00	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		087									
001	2720	422	0000	000000	087	00	000	Bldg Garbage Removal	\$ 4,036.29	\$ 5,344.00	
001	2720	423	0000	000000	087	00	000	Bldg Property Services-Repairs & Maint	18,466.20	27,963.00	
001	2720	451	0000	000000	087	00	000	Bldg Electricity	145,458.83	189,134.00	
001	2720	452	0000	000000	087	00	000	Bldg Water / Sewer	9,408.95	15,750.00	
001	2720	453	0000	000000	087	00	000	Bldg Gas	10,025.40	21,491.00	
001	2720	510	0000	000000	087	00	000	Bldg Custodial Supplies	14,910.33	21,055.00	
001	2720	572	0000	000000	087	00	000	Bldg Supplies & Mtls	41,176.81	44,089.00	
001	2720	620	0000	000000	087	00	000	Capital Outlay-Buildings	0.00	3,313.00	
001	2720	630	0000	000000	087	00	000	Capital Outlay-Other Than Buildings	0.00	3,313.00	
001	2720	640	0000	000000	087	00	000	Capital Outlay-Equipment	0.00	3,474.00	
001	2720	840	0000	000000	087	00	000	Fire Permits/Ohio Dept of Comm	1,110.75	1,166.00	
									\$ 244,593.56	\$ 336,092.00	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		088									
001	2720	422	0000	000000	088	00	000	Garbage Removal	\$ 11,484.91	\$ 12,059.00	
001	2720	423	0000	000000	088	00	000	Property Services-Repairs & Maintenance	6,847.10	9,093.00	
001	2720	451	0000	000000	088	00	000	Electricity	272,829.86	260,218.00	
001	2720	452	0000	000000	088	00	000	Water / Sewer	34,543.81	36,271.00	
001	2720	453	0000	000000	088	00	000	Gas	62,415.99	70,048.00	
001	2720	510	0000	000000	088	00	000	Custodial Supplies	26,102.62	31,228.00	
001	2720	620	0000	000000	088	00	000	Capital Outlay-Buildings	0.00	12,821.00	
001	2720	630	0000	000000	088	00	000	Capital Outlay-Other Than Buildings	0.00	12,821.00	
001	2720	640	0000	000000	088	00	000	Capital Outlay-Equipment	19,500.00	13,209.00	
001	2720	840	0000	000000	088	00	000	Fire Permits/Ohio Dept of Comm	1,321.50	1,388.00	
									\$ 435,045.79	\$ 459,156.00	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		089								
001	1130	425	0000	000000	089	00	000	Rentals	\$ 67,045.00	\$ 70,397.00
001	2720	422	0000	000000	089	00	000	Garbage Removal	12,392.10	13,012.00
001	2720	423	0000	000000	089	00	000	Property Services-Repairs & Maintenance	5,627.12	6,604.00
001	2720	451	0000	000000	089	00	000	Electricity	247,264.99	333,741.00
001	2720	452	0000	000000	089	00	000	Water/Sewer	45,315.69	47,581.00
001	2720	453	0000	000000	089	00	000	Gas	45,879.41	50,793.00
001	2720	510	0000	000000	089	00	000	Custodial Supplies	32,154.04	38,085.00
001	2720	620	0000	000000	089	00	000	Capital Outlay-Buildings	0.00	10,857.00
001	2720	630	0000	000000	089	00	000	Capital Outlay-Other Than Buildings	0.00	10,857.00
001	2720	640	0000	000000	089	00	000	Capital Outlay-Equipment	0.00	11,186.00
001	2720	840	0000	000000	089	00	000	Fire Permits/Ohio Dept of Comm	2,386.75	2,506.00
001	5300	620	0000	000000	089	00	000	Architecture & Engineering Services -SHS	0.00	0.00
									\$ 458,065.10	\$ 595,619.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		090								
001	2720	422	0000	000000	090	00	000	Garbage Removal	\$ 7,185.87	\$ 7,545.00
001	2720	423	0000	000000	090	00	000	Property Services-Repairs & Maintenance	5,829.92	7,342.00
001	2720	451	0000	000000	090	00	000	Electricity	232,535.69	241,698.00
001	2720	452	0000	000000	090	00	000	Water / Sewer	29,819.14	31,310.00
001	2720	453	0000	000000	090	00	000	Gas	36,785.71	43,652.00
001	2720	510	0000	000000	090	00	000	Custodial Supplies	26,236.69	30,564.00
001	2720	620	0000	000000	090	00	000	Capital Outlay-Buildings	0.00	11,204.00
001	2720	630	0000	000000	090	00	000	Capital Outlay-Other Than Buildings	950.00	11,204.00
001	2720	640	0000	000000	090	00	000	Capital Outlay-Equipment	0.00	11,543.00
001	2720	840	0000	000000	090	00	000	Fire Permits/Ohio Dept of Comm	1,008.50	1,059.00
001	5300	620	0000	000000	090	00	000	Architecture & Engineering Services -SHS	9,345.00	0.00
									\$ 349,696.52	\$ 397,121.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		091								
001	2720	422	0000	000000	091	00	000	Garbage Removal	\$ 0.00	\$ 0.00
001	2720	423	0000	000000	091	00	000	Property Services-Repairs & Maintenance	494.00	1,084.00
001	2720	451	0000	000000	091	00	000	Electricity	1,730.23	4,966.00
001	2720	452	0000	000000	091	00	000	Water / Sewer	606.32	637.00
001	2720	453	0000	000000	091	00	000	Gas	771.19	2,625.00
001	2720	510	0000	000000	091	00	000	Custodial Supplies	0.00	0.00
									\$ 3,601.74	\$ 9,312.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		094								
001	2720	410	0000	000000	094	00	000	Professional & Technical Services	\$ 0.00	\$ 0.00
001	2720	422	0000	000000	094	00	000	GENERAL CARE/UPKEEP OF BLDG-Custodial	765,618.02	847,664.00
001	2720	423	0000	000000	094	00	000	GENERAL CARE/UPKEEP OF BLDG REPAIRS/MAINT SER	46,856.05	52,898.00
001	2720	433	0000	000000	094	00	000	Non-Certificated Travel	2.41	10.00
001	2720	434	0000	000000	094	00	000	Non-Certificated Meeting Expense	0.00	0.00
001	2720	510	0000	000000	094	00	000	Custodial Supplies	88,259.85	109,575.00
001	2720	572	0000	000000	094	00	000	Bldg Supplies & Mtls	13,907.18	16,596.00
001	2720	640	0000	000000	094	00	000	Capital Outlay-Equipment	9,402.00	9,684.00
									\$ 924,045.51	\$ 1,036,427.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		095								
001	2720	410	0000	000000	095	00	000	Professional & Technical Services	\$ 45,292.44	\$ 71,194.00
001	2720	423	0000	000000	095	00	000	Bldg Property Services-Repairs & Maint	1,001,172.72	1,675,150.00
001	2720	426	0000	000000	095	00	000	Lease-Purchase Agreements	0.00	0.00
001	2720	433	0000	000000	095	00	000	Non-Certificated Travel	0.00	0.00
001	2720	434	0000	000000	095	00	000	Non-Certificated Meeting Expense	0.00	0.00
001	2720	510	0000	000000	095	00	000	Custodial Supplies	6,216.87	6,403.00
001	2720	572	0000	000000	095	00	000	Bldg Supplies & Mtls	187,734.36	387,901.00
001	2720	573	0000	000000	095	00	000	Equipment & Furniture Supplies	10,065.00	10,367.00
001	2720	581	0000	000000	095	00	000	Vehicle Maint-Supplies & Parts	104,994.87	126,911.00
001	2720	582	0000	000000	095	00	000	Fuel	25,186.02	27,490.00
001	2720	640	0000	000000	095	00	000	Capital Outlay-Equipment	63,085.00	78,265.00
001	2720	650	0000	000000	095	00	000	Vehicles (excluding buses)	0.00	0.00
									\$ 1,443,747.28	\$ 2,383,681.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		097								
001	2720	423	0000	000000	097	00	000	Bldg Property Services-Repairs & Maint	\$ 134,163.29	\$ 280,438.00
001	2720	434	0000	000000	097	00	000	Non-Certificated Meeting Expense	0.00	0.00
001	2720	572	0000	000000	097	00	000	Bldg Supplies & Mtls	2,164.76	5,063.00
001	2720	640	0000	000000	097	00	000	Capital Outlay-Equipment	7,404.16	7,774.00
001	2730	423	0000	000000	097	00	000	Grnds Property Services & Maint	541,588.98	647,237.00
001	2730	571	0000	000000	097	00	000	Supplies & Materials for Land	61,882.79	128,209.00
001	2730	581	0000	000000	097	00	000	Vehicle Maint-Supplies & Parts	40,752.07	60,165.00
001	2730	582	0000	000000	097	00	000	Fuel	18,215.03	32,251.00
001	2730	583	0000	000000	097	00	000	Tires and Tubes	0.00	0.00
001	2730	640	0000	000000	097	00	000	Capital Outlay-Equipment	17,548.88	28,170.00
001	2730	840	0000	000000	097	00	000	Grnds - Dues and Fess	184.00	0.00
									\$ 823,903.96	\$ 1,189,307.00

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed	
OPU:		098									
001	2720	422	0000	000000	098	00	000	Garbage Removal	\$ 6,220.59	\$ 6,532.00	
001	2720	423	0000	000000	098	00	000	Bldg Property Services-Repairs & Maint	1,507.83	1,663.00	
001	2720	451	0000	000000	098	00	000	Electricity	77,707.86	109,502.00	
001	2720	452	0000	000000	098	00	000	Water / Sewer	4,644.25	7,350.00	
001	2720	453	0000	000000	098	00	000	Gas	20,583.20	26,522.00	
001	2720	510	0000	000000	098	00	000	Custodial Supplies	23,380.96	30,134.00	
001	2720	620	0000	000000	098	00	000	Capital Outlay-Buildings	0.00	696.00	
001	2720	630	0000	000000	098	00	000	Capital Outlay-Other Than Buildings	0.00	696.00	
001	2720	640	0000	000000	098	00	000	Capital Outlay-Equipment	5,446.68	808.00	
001	2720	840	0000	000000	098	00	000	Fire Permits/Ohio Dept of Comm	1,225.00	1,286.00	
									\$ 140,716.37	\$ 185,189.00	

Budget Worksheet for the 2021 - 2022 School Year

Fund	Func	Object	SCC	Subject	OPU	IL	Job	Description	FY21 Expended	FY22 Proposed
OPU:		099								
001	2490	431	0000	000000	099	00	000	Student Operations-Certificated Travel	\$ 0.00	\$ 1,000.00
001	2490	432	0000	000000	099	00	000	Student Operations-Certificated Meetings	0.00	600.00
001	2490	510	0000	000000	099	00	000	Student Operations-Supplies	0.00	25,000.00
001	2610	410	0000	000000	099	00	000	Business Mgr-Professional & Technical Serv	1,912.33	2,238.00
001	2610	412	0000	000000	099	00	000	Bldg-Consultants/Training Specialists	0.00	0.00
001	2610	418	0000	000000	099	00	000	Business Mgr Legal Fees	306,825.76	346,806.00
001	2610	423	0000	000000	099	00	000	Business Mgr-Repairs & Maint	124.64	184.00
001	2610	433	0000	000000	099	00	000	Business Mgr-Travel	0.00	0.00
001	2610	434	0000	000000	099	00	000	Business Mgr-Admin Professional Development/M	0.00	13,500.00
001	2610	443	0000	000000	099	00	000	Business Mgr-Postage	59.44	62.00
001	2610	446	0000	000000	099	00	000	Business Mgr-Advertising	4,098.01	7,712.00
001	2610	510	0000	000000	099	00	000	Business Mgr-Supplies	877.42	1,289.00
001	2610	840	0000	000000	099	00	000	Business Mgr-Admin Dues and Fees PER Admin Co	0.00	4,500.00
001	2610	890	0000	000000	099	00	000	Business Mgr-Admin Other Misc Expenditures	1,492.00	1,567.00
001	2720	422	0000	000000	099	00	000	Garbage Removal	11,051.64	11,604.00
001	2720	423	0000	000000	099	00	000	Bldg Property Services-Repairs & Maint	20,481.39	21,897.00
001	2720	451	0000	000000	099	00	000	Electricity	33,915.62	52,099.00
001	2720	452	0000	000000	099	00	000	Water/Sewer	11,465.94	12,039.00
001	2720	453	0000	000000	099	00	000	Gas	13,518.87	20,945.00
001	2720	459	0000	000000	099	00	000	BLDG OTHER UTILITIES - JADETRACK	34,950.00	36,698.00
001	2720	510	0000	000000	099	00	000	Custodial Supplies	1,973.03	3,869.00
001	2720	510	0000	000000	099	16	000	General Building Supplies - Non-custodial	26,725.79	33,936.00
001	2720	620	0000	000000	099	00	000	GENERAL CARE/UPKEEP OF BLDG BUILDINGS	242,083.70	272,144.00
001	2720	640	0000	000000	099	00	000	DISTRICT WIDE CAPITAL PROJECT FUNDS	0.00	2,466.00
001	2720	840	0000	000000	099	00	000	Fire Permits/Ohio Dept of Comm	50.00	53.00
001	2760	410	0000	000000	099	00	000	Security-Prof/Technical Services	0.00	548,779.00
001	2760	431	0000	000000	099	00	000	Security-Travel	0.00	1,000.00
001	2760	432	0000	000000	099	00	000	Security-Meetings	0.00	500.00
001	2760	510	0000	000000	099	00	000	Security-Supplies	0.00	1,099.00
001	2760	640	0000	000000	099	00	000	Security-Equipment	0.00	1,500.00
001	2760	840	0000	000000	099	00	000	Security-Dues and Fees	0.00	0.00
									\$ 711,605.58	\$ 1,425,086.00