

VALDEZ CITY SCHOOLS

FY '22 Budget

587 projected

OPERATING FUND Fund 100

REGULAR INSTRUCTION Function 100

Object # Description	FY21 2020-21 Budgeted	FY22 2021-22 Budgeted
315 Certified Salaries	3,302,040.00	3,334,950.00
329 Substitute Salaries	95,722.44	99,345.72
360 Benefits	1,766,111.11	1,800,338.06
443 Equipment Repair/Maint	0.00	0.00
451 Teaching Supplies	311,481.00	182,079.00
471 Textbooks	3,500.00	1,613.50
510 Equipment	7,190.00	8,000.00
TOTAL FUNCTION 100	5,486,044.55	5,426,326.28

Includes:	FY21	FY22	
	46.78 Certified FTE	44.78 Certified FTE	
	*11.78 FTE VHS	*11.78 FTE VHS	
	* 10.00 FTE GMS	*10.00 FTE GMS	
	*23.00 FTE HHES	*21.15 FTE HHES	*.85 Grant Funded
	* 1.00 FTE District Wide	* 1.00 FTE District Wide	
	*1.00 Grant Funded		

CURRICULUM Function 105

Object # Description	FY21 2020-21 Budgeted	FY22 2021-22 Budgeted
321 Director Salary	0.00	0.00
315 Certified Salaries	0.00	0.00
329 Substitute Salaries	0.00	0.00
360 Benefits	0.00	0.00
418 Professional Development	0.00	0.00
451 Supplies & Materials	44,000.00	44,000.00
471 Textbooks	110,000.00	110,000.00
TOTAL FUNCTION 105	154,000.00	154,000.00

Includes:	FY21	FY22	
	21.00 \$500 Stipends	0.00 \$500 Stipends	

TECHNOLOGY

Function 110

	FY21 2020-21 Budgeted	FY22 2021-22 Budgeted
Object # Description		
321 Director Salary	125,655.00	126,913.00
324 Support Salary	116,433.00	111,026.00
329 Substitute Salaries	23,286.60	5,000.00
360 Benefits	159,497.68	131,422.25
410 Professional Services	25,000.00	26,400.00
420 Travel	6,000.00	36,000.00
443 Equip Repair & Maint	10,000.00	20,000.00
479 Other Supplies/Media	87,570.00	79,000.00
510 Equipment	67,800.00	50,000.00
TOTAL FUNCTION 110	621,242.28	585,761.25

Includes:	FY21		FY22	
	*1.00	Technology Director	*1.00	Technology Director
	*2.00	Desktop Support Technician	*2.00	Desktop Support Technician

BILINGUAL/BICULTURAL INSTRUCTION

Function 120

	FY21 2020-21 Budgeted	FY22 2021-22 Budgeted
Object # Description		
315 Certified Salary	0.00	0.00
323 Aide Salaries	0.00	0.00
324 Support Salaries	0.00	0.00
329 Substitute Salaries	0.00	0.00
360 Benefits	0.00	0.00
410 Professional Services	0.00	0.00
420 Travel	0.00	0.00
451 Teaching Supplies	0.00	0.00
454 Office Supplies	0.00	0.00
TOTAL FUNCTION 120	0.00	0.00

Includes:	FY21		FY22	
	2.00 Classified		2.00 Classified	
	*0.00 HHES Aide	*1.00 Grant Funded	*0.00 District Wide Aide	*1.00 Grant Funded
	*0.00 Records Clerk	*1.00 Grant Funded	*0.00 Records Clerk	*1.00 Grant Funded

VOCATIONAL EDUCATION

Function 160

	FY21 2020-21 Budgeted	FY22 2021-22 Budgeted
Object # Description		
315 Certified Salaries	111,026.00	114,701.00
329 Substitute Salaries	3,552.83	3,670.43
360 Benefits	65,652.03	67,588.51
410 Professional Services	0.00	0.00
443 Equipment Repair	0.00	0.00
451 Teaching Supplies	19,000.00	19,000.00
471 Textbooks	0.00	0.00
510 Equipment	3,000.00	0.00
TOTAL FUNCTION 160	202,230.86	204,959.94

Includes:

FY21

1.71 Certified FTE
 *1.29 FTE VHS
 *0.42 FTE GMS

FY22

1.71 Certified FTE
 *1.29 FTE VHS
 *0.42 FTE GMS

SPECIAL EDUCATION

Function 200

	FY21 2020-21 Budgeted	FY22 2021-22 Budgeted
Object # Description		
315 Certified Salaries	496,067.00	518,439.00
323 Aide Salaries	522,119.00	497,093.00
329 Substitute Salaries	28,401.33	33,475.67
360 Benefits	953,959.59	924,588.67
410 Professional Services	0.00	0.00
420 Travel	0.00	0.00
451 Teaching Supplies	7,000.00	7,000.00
471 Textbooks	5,000.00	5,000.00
510 Equipment	0.00	0.00
TOTAL FUNCTION 200	2,012,546.92	1,985,596.34

Includes:

FY21

8.00 Certified FTE
 *2.00 FTE VHS
 *1.00 FTE GMS
 *3.36 FTE HHES * .64 Grant Funded
 *1.00 FTE District Wide
22.60 Classified
 *4.00 VHS Paras *0.00 Grant Funded
 *3.00 GMS Paras *1.00 Grant Funded
 *13.60 HHES Paras *1.00 Grant Funded

FY22

8.0 Certified FTE
 *2.00 FTE VHS
 *1.00 FTE GMS
 *3.36 FTE HHES .64 Grant Funded
 *1.00 FTE District Wide
21.60 Classified
 *4.00 VHS Paras
 *4.00 GMS Paras *1.00 Grant Funded
 *11.60 HHES Paras *1.00 Grant Funded

**SPECIAL EDUCATION SUPPORT
Function 220**

Object # Description	FY21 2020-21 Budgeted	FY22 2021-22 Budgeted
314 Director Salary	110,670.00	116,837.00
324 Support Salaries	44,285.00	44,738.00
360 Benefits	82,723.32	85,415.24
410 Professional Services	125,000.00	125,000.00
420 Travel	7,500.00	7,500.00
443 Equipment Repair	0.00	0.00
451 Teaching Supplies	0.00	0.00
454 Office Supplies	1,000.00	1,000.00
479 Other Supl. & Media	5,500.00	5,500.00
510 Equipment	5,500.00	5,500.00
TOTAL FUNCTION 220	382,178.32	391,490.24

Includes:	FY21	FY22
	1 Administrator	*1 Administrator
	*1.00 Sp Ed Director	*1.00 Sp Ed Director
	1 Classified	1 Classified
	*1.00 Admin Asst	*1.00 Admin Asst

**SUPPORT SERVICES-STUDENTS
Function 300**

Object # Description	FY21 2020-21 Budgeted	FY22 2021-22 Budgeted
315 Certified Salaries	277,527.00	218,536.00
329 Substitute Salaries	0.00	0.00
360 Benefits	161,294.84	117,447.65
420 Travel	2,400.00	2,400.00
479 Other Supl. & Media	7,650.00	7,650.00
TOTAL FUNCTION 300	448,871.84	346,033.65

Includes:	FY21	FY22
	4.00 Certified FTE	3.00 Certified FTE
	*2.00 FTE VHS	*1.00 FTE VHS
	*1.00 FTE GMS	*1.00 FTE GMS
	*1.00 FTE HHES	*1.00 FTE HHES

SUPPORT SERVICES-INSTRUCTION

Function 350

	FY21 2020-21 Budgeted	FY22 2021-22 Budgeted
Object # Description		
315 Certified Salaries	0.00	0.00
321 Director Salary	0.00	0.00
323 Aide Salaries	171,875.00	239,033.00
329 Substitute Salaries	8,020.25	11,517.23
360 Benefits	185,381.98	256,227.24
410 Professional Services	108,000.00	58,000.00
411 Instructional Services	0.00	0.00
418 Professional Development	45,000.00	45,000.00
433 Communications	240,000.00	190,000.00
443 Equipment Repair	2,200.00	1,200.00
472 Library Books	12,400.00	12,400.00
473 Periodicals	2,000.00	2,000.00
479 Other Sup. & Media	4,900.00	14,900.00
510 Equipment	1,000.00	500.00
TOTAL FUNCTION 350	780,777.23	830,777.47

Includes:

FY21

0.00 Certified FTE

*0.00 District Wide *0.00 Grant Funded

9.00 Classified

*1.00 VHS Library
 *1.00 GMS Library
 *1.00 HHES Library
 *1.00 VHS Office
 *1.00 HHES Office *1.00 Grant Funded
 *1.00 HHES Classroom *1.00 Grant Funded
 *1.00 District Wide

FY22

0.00 Certified FTE

*0.00 District Wide *0.00 Grant Funded

10.00 Classified

*1.00 VHS Library
 *1.00 GMS Library
 *1.00 HHES Library
 *1.00 VHS Office
 *1.00 Career Counselor *1.00 Grant Funded
 *1.00 HHES Office
 *1.00 HHES Classroom *1.00 Grant Funded
 *0.00 District Wide *1.00 Grant Funded

BUILDING ADMINISTRATION

Function 400

	FY21 2020-21 Budgeted	FY22 2021-22 Budgeted
Object # Description		
313 Principal Salaries	359,893.00	363,493.00
324 Support Salaries	0.00	0.00
329 Substitute Salaries	0.00	0.00
360 Benefits	140,046.92	143,904.41
420 Travel	3,750.00	3,750.00
491 Dues & Fees	1,800.00	1,800.00
TOTAL FUNCTION 400	505,489.92	512,947.41

Includes:

FY21

3.00 Administrators

*1.00 VHS Principal
 *1.00 GMS Principal
 *1.00 HHES Principal

FY22

3.00 Administrators

*1.00 VHS Principal
 *1.00 GMS Principal
 *1.00 HHES Principal

**BUILDING ADMINISTRATION-SUPPORT
Function 450**

	FY21 2020-21 Budgeted	FY22 2021-22 Budgeted
Object # Description		
324 Support Salary	125,533.00	130,556.00
329 Substitute Salaries	4,017.06	4,177.79
360 Benefits	114,590.52	114,946.99
420 Travel	0.00	0.00
441 Rentals	1,440.00	1,440.00
443 Equipment Repair/Maint	500.00	500.00
454 Office Supplies	13,432.00	11,432.00
510 Equipment	2,000.00	1,000.00
TOTAL FUNCTION 450	261,512.57	264,052.78

Includes:

FY21

3.00 Classified

- *1.00 VHS Admin Asst
- *1.00 GMS Admin Asst
- *1.00 HHES Admin Asst

FY22

3.00 Classified

- *1.00 VHS Admin Asst
- *1.00 GMS Admin Asst
- *1.00 HHES Admin Asst

**DISTRICT ADMINISTRATION
Function 510**

	FY21 2020-21 Budgeted	FY22 2021-22 Budgeted
Object # Description		
311 Superintendent Salary	162,000.00	150,000.00
324 Support Salary	60,199.70	60,281.28
360 Benefits	95,330.98	93,830.12
410 Professional Services	20,000.00	20,000.00
413 Other Services/Advert	2,000.00	1,000.00
420 Travel	7,000.00	5,000.00
454 Office Supplies	1,000.00	500.00
479 Other Supplies/Media	7,000.00	7,000.00
491 Dues & Fees	3,000.00	3,000.00
510 Equipment	2,400.00	2,500.00
TOTAL FUNCTION 510	359,930.68	343,111.40

Includes:

FY21

1 Administrator

- *1.00 Superintendent

1 Classified

- *1.00 Board/Supt. Admin Asst

FY22

1 Administrator

- *1.00 Superintendent

1 Classified

- *1.00 Board/Supt. Admin Asst

SCHOOL BOARD**Function 511**

	FY21 2020-21 Budgeted	FY22 2021-22 Budgeted
Object # Description		
410 Professional Services	60,000.00	15,000.00
413 Other Services/Advertising	3,100.00	3,100.00
420 Travel	5,000.00	10,000.00
479 Other Supplies & Media	2,500.00	2,500.00
491 Dues & Fees	9,500.00	9,500.00
TOTAL FUNCTION 511	<u>80,100.00</u>	<u>40,100.00</u>

Includes:	FY21		FY22	
	*7.00	Members	*7.00	Members

DISTRICT ADMINISTRATION-SUPPORT**Function 550**

	FY21 2020-21 Budgeted	FY22 2021-22 Budgeted
Object # Description		
321 Business Manager Salary	104,160.00	105,202.00
324 Support Salary	54,158.00	52,714.00
360 Benefits	92,024.77	93,285.99
410 Professional Services	47,000.00	47,000.00
420 Travel	2,000.00	2,000.00
441 Rentals	1,500.00	1,491.00
443 Equipment Repair	0.00	0.00
445 Insurance Prop/Liab	15,000.00	15,000.00
454 Office Supplies	4,000.00	4,000.00
479 Other Supplies/Media	3,000.00	3,000.00
491 Dues & Fees	1,200.00	1,200.00
495 Indirect Cost Rate	-17,000.00	-20,000.00
510 Equipment	0.00	0.00
TOTAL FUNCTION 550	<u>307,042.77</u>	<u>304,892.99</u>

Includes:	FY21		FY22	
	1 Administrator		1 Administrator	
	*1.00	Director of Business Services	*1.00	Director of Business Services
	1.00 Classified		1.00 Classified	
	*1.00	Accounts Payable	*1.00	Accounts Payable

OPERATIONS & MAINTENANCE

Function 600

	FY21 2020-21 Budgeted	FY22 2021-22 Budgeted
Object # Description		
321 Managerial Salary	107,969.00	109,050.00
324 Support Salaries	33,446.00	35,175.00
325 Maint./Custodial Salaries	681,586.00	702,276.00
329 Substitute Salaries	64,496.05	52,611.11
360 Benefits	656,625.83	637,365.72
420 Travel	8,500.00	8,500.00
436 Electricity	430,000.00	430,000.00
438 Fuel for Heating	310,000.00	310,000.00
441 Rentals	5,000.00	5,000.00
442 Building Repair	60,000.00	75,000.00
443 Equipment Repair	85,000.00	105,000.00
444 Contracted Services	100,000.00	80,000.00
445 Insurance Prop/Liab	115,500.00	120,000.00
452 Maintenance Supplies	100,000.00	150,000.00
453 Janitorial Supplies	60,000.00	60,000.00
454 Office Supplies	0.00	0.00
457 Small Tools	0.00	0.00
458 Gas & Oil	10,000.00	10,000.00
479 Other Supplies	0.00	0.00
491 Dues & Fees	1,500.00	1,500.00
510 Equipment	65,000.00	65,000.00
TOTAL FUNCTION 600	<u>2,894,622.88</u>	<u>2,956,477.83</u>
Amount Transferred to Comm Ed	868,386.87	886,943.35
Operating Fund Totals	2,026,236.02	2,069,534.48

Includes:

FY21

1 Administrator

*1.00 Director of Facilities

14.63 Classified

*3.00 Maintenance

*3.00 Day Custodians

*0.63 Admin Asst

*8.00 Evening Custodians

FY22

1 Administrator

*1.00 Director of Facilities

14.63 Classified

*3.00 Maintenance

*3.00 Day Custodians

*0.63 Admin Asst

*8.00 Evening Custodians

OTHER FINANCING

Function 900

	FY21 2020-21 Budgeted	FY22 2021-22 Budgeted
Object # Description		
552 Transfers to Sp. Rev. Funds	509,568.10	502,278.44
TOTAL FUNCTION 900	<u>509,568.10</u>	<u>502,278.44</u>

**OPERATING FUND EXPENDITURE TOTALS
FUND 100**

	FY21 2020-21 Budgeted	FY22 2021-22 Budgeted
100-REGULAR INSTRUCTION	5,486,044.55	5,426,326.28
105-CURRICULUM	154,000.00	154,000.00
110-TECHNOLOGY	621,242.28	585,761.25
120-BILINGUAL/BICULTURAL INSTRUCTION	0.00	0.00
160-VOCATIONAL EDUCATION	202,230.86	204,959.94
200-SPECIAL EDUCATION	2,012,546.92	1,985,596.34
220-SPECIAL EDUCATION SUPPORT	382,178.32	391,490.24
300-SUPPORT SERVICES-STUDENTS	448,871.84	346,033.65
350-SUPPORT SERVICES-INSTRUCTION	780,777.23	830,777.47
400-BUILDING ADMINISTRATION	505,489.92	512,947.41
450-BUILDING ADMINISTRATION-SUPPORT	261,512.57	264,052.78
510-DISTRICT ADMINISTRATION	359,930.68	343,111.40
511-SCHOOL BOARD	80,100.00	40,100.00
550-DISTRICT ADMINISTRATION-SUPPORT	307,042.77	304,892.99
600-OPERATIONS & MAINTENANCE	2,026,236.02	2,069,534.48
	<hr/> 13,628,203.96	<hr/> 13,459,584.24

TRANSPORTATION

Fund 205

Function 760

Object # Description

	FY21 2020-21 Budgeted	FY22 2021-22 Budgeted
425 Student Travel	600,612.48	612,624.73
426 Field Trips/Non-reg.	10,750.00	10,750.00
510 Equipment	0.00	0.00
TOTAL FUNCTION 760	<hr/> 611,362.48	<hr/> 623,374.73

**COMMUNITY EDUCATION
Fund 215**

COMMUNITY EDUCATION

Function 780

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	FY21 2020-21 Budgeted	FY22 2021-22 Budgeted
Object # Description		
315 Certified Salaries		
321 Managerial Salary	32,390.70	32,715.00
324 Support Salaries	10,033.80	10,552.50
325 Maint./Custodial Salaries	199,375.80	206,182.80
329 Substitute Salaries	19,348.82	15,783.33
330 Overtime	5,100.00	4,500.00
360 Benefits	196,987.75	191,209.72
420 Travel	2,550.00	2,550.00
431 Water & Refuse	0.00	0.00
436 Electricity	129,000.00	129,000.00
438 Fuel for Heating	93,000.00	93,000.00
441 Rentals	1,500.00	1,500.00
442 Building Repair	18,000.00	22,500.00
443 Equipment Repair	25,500.00	31,500.00
444 Contracted Services	30,000.00	24,000.00
445 Insurance Prop/Liab	34,650.00	36,000.00
452 Maintenance Supplies	30,000.00	45,000.00
453 Janitorial Supplies	18,000.00	18,000.00
454 Office Supplies	0.00	0.00
457 Small Tools	0.00	0.00
458 Gas & Oil	3,000.00	3,000.00
479 Other Supplies	0.00	0.00
491 Dues & Fees	450.00	450.00
510 Equipment	19,500.00	19,500.00
TOTAL FUNCTION 780	868,386.87	886,943.35

**LUNCH FUND
Fund 255**

FOOD SERVICE

Function 790

	FY21 2020-21 Budgeted	FY22 2021-22 Budgeted
Object # Description		
326 Food Service Salaries	214,677.00	212,965.00
329 Substitute Salaries	19,320.93	19,166.85
360 Benefits	223,491.46	223,578.54
420 Travel	1,500.00	0.00
443 Equipment Rep/Maint	0.00	0.00
453 Janitorial Supplies	5,000.00	4,000.00
459 Food	250,000.00	250,000.00
460 Milk	55,000.00	55,000.00
479 Other Supplies/Media	45,000.00	40,000.00
510 Equipment	20,688.00	0.00
TOTAL FUNCTION 790	834,677.39	804,710.39

Includes:

FY21

***8.00 Classified**

FY22

***8.00 Classified**

**PUPIL ACTIVITIES
Fund 301**

**PUPIL ACTIVITIES
Function 850**

	FY21 2020-21 Budgeted	FY22 2021-22 Budgeted
Object # Description		
325 Classified Salaries	0.00	0.00
329 Sub Salaries	16,500.00	16,500.00
485 Extra Duty Contracts	251,987.00	247,803.82
360 Benefits	44,221.84	43,525.88
425 Travel	210,000.00	210,000.00
479 Equipment	3,000.00	3,000.00
551 Activities/Misc	59,500.00	59,500.00
518 Native Youth Olympics	6,000.00	6,000.00
552 Band	4,200.00	4,200.00
553 Basketball	31,000.00	29,500.00
554 Cheerleaders	1,900.00	1,900.00
555 Swim/Dive	2,000.00	2,000.00
556 Track	4,600.00	4,600.00
557 Volleyball	16,000.00	15,500.00
542 Wrestling	10,300.00	10,800.00
543 Cross Country Skiing	5,500.00	6,500.00
544 Yearbook	10,000.00	10,000.00
561 Academic Decathlon	2,100.00	2,100.00
563 Chorus	1,500.00	1,500.00
565 Spelling Bee	0.00	0.00
566 Student Council	2,800.00	2,800.00
567 Honor Society	500.00	500.00
568 Team Feeding	0.00	0.00
569 Cross Country Running	2,200.00	2,200.00
571 Drama	1,200.00	1,200.00
579 Softball	0.00	0.00
580 Baseball	0.00	0.00
583 Lego Robotics	500.00	1,000.00
593 Football	12,500.00	12,500.00
TOTAL FUNCTION 850	700,008.84	695,129.70

**CIP-COMPUTER
Fund 501**

**CIP COMPUTER
Function 350**

	FY21 2020-21 Budgeted	FY22 2021-22 Budgeted
Object # Description		
410 Professional Development	25,000.00	0.00
420 Travel	6,000.00	0.00
443 Equipment Repair and Maint	10,000.00	0.00
479 Other Supplies and Media	25,000.00	15,150.00
510 Equipment	336,125.00	99,350.00
TOTAL FUNCTION 350	402,125.00	114,500.00

**CIP-FACILITIES
Fund 502**

**CIP - FACILITIES
Function 350**

	FY21 2020-21 Budgeted	FY22 2021-22 Budgeted
Object # Description		
510 Equipment	<u>795,000.00</u>	<u>555,000.00</u>
TOTAL FUNCTION 350	795,000.00	555,000.00

**VEHICLE REPLACEMENT
FUND 503**

**VEHICLE REPLACEMENT
Function 600**

	FY21 2020-21 Budgeted	FY22 2021-22 Budgeted
Object # Description		
510 Equipment	<u>62,900.00</u>	<u>19,592.00</u>
TOTAL FUNCTION 600	62,900.00	19,592.00

Revenue

OPERATING	FY21	FY22
Fund 100	2020-21	2021-22
	Budgeted	Budgeted
City Funding	\$8,897,815.00	\$9,047,171.00
State Funding	\$5,420,549.00	\$4,736,239.00
Federal Funding	\$135,000.00	\$13,200.00
Local Funding	\$35,000.00	\$140,000.00
Reserve		\$25,251.00
Transfer out	-\$509,568.10	-\$502,278.44
	<u>\$13,978,795.90</u>	<u>\$13,459,582.56</u>
PUPIL TRANSPORTATION		
Fund 205		
City Funding	\$94,000.00	\$94,000.00
State Funding	\$440,240.00	\$477,231.00
Transportation Reserve	\$77,122.48	\$52,143.73
	<u>\$611,362.48</u>	<u>\$623,374.73</u>
COMMUNITY EDUCATION		
Fund 215		
City Funding	\$842,505.00	\$842,505.00
Local Funding	\$0.00	\$0.00
Transfer In	\$25,881.87	\$44,438.35
	<u>\$868,386.87</u>	<u>\$886,943.35</u>
FOOD SERVICE		
Fund 255		
City Funding	\$400,000.00	\$400,000.00
Federal Funding	\$170,000.00	\$162,000.00
Local Funding	\$105,000.00	\$105,000.00
Rollover	\$0.00	\$0.00
Transferred in	\$159,677.39	\$137,710.39
	<u>\$834,677.39</u>	<u>\$804,710.39</u>
PUPIL ACTIVITIES		
Fund 301		
City Funding	\$355,000.00	\$355,000.00
Local Funding	\$21,000.00	\$20,000.00
Transferred in	\$324,008.84	\$320,129.70
	<u>\$700,008.84</u>	<u>\$695,129.70</u>
TECHNOLOGY		
Fund 501		
City Funding	\$125,000.00	\$125,000.00
	<u>\$125,000.00</u>	<u>\$125,000.00</u>

VALDEZ CITY SCHOOLS

2020-21

EXPENDITURES

REGULAR INSTRUCTION

	2015-16 Total Expenditures	2016-17 Total Expenditures	2017-18 Total Expenditures	2018-19 Total Expenditures	2019-20 Total Expenditures	2020-21 Budgeted Amount	2021-22 Budgeted Amount
Certified Salaries							
001-High School	884,911.10	933,517.79	936,734.72	846,726.51	871,057.66	875,966.00	895,040.00
020-GG Middle School	689,603.01	741,798.28	773,206.00	676,568.00	616,284.50	723,125.00	782,770.00
040-HH Elem	1,367,150.99	1,479,807.46	1,529,024.30	1,482,481.06	1,578,943.19	1,592,719.00	1,537,253.00
099-Dist. Wide	101,560.10	106,926.45	108,729.00	110,741.51	111,332.52	110,230.00	119,887.00
100-....-100-315	3,043,225.20	3,262,049.98	3,347,694.02	3,116,517.08	3,177,617.87	3,302,040.00	3,334,950.00
Substitute Salaries							
001-High School	19,535.25	11,967.06	26,952.72	15,384.56	15,007.39	21,899.15	22,376.00
020-GG Middle School	12,697.39	12,741.22	15,432.34	39,066.09	9,169.21	18,078.13	19,569.25
040-HH Elem	47,752.51	97,225.12	49,691.35	50,050.46	38,669.20	55,745.17	53,803.86
099-Dist. Wide	0.00	0.00	0.00	0.00	0.00	0.00	3,596.61
100-....-100-329	79,985.15	121,933.40	92,076.41	104,501.11	62,845.80	95,722.44	99,345.72
Health/Life Insurance							
001-High School	325,449.84	348,490.05	300,605.52	293,141.68	314,217.01	289,049.92	303,824.56
020-GG Middle School	273,300.56	249,016.80	248,042.30	236,919.12	223,551.90	256,480.00	258,520.00
040-HH Elem	662,097.82	545,402.21	534,144.33	768,287.62	593,497.42	568,960.00	542,309.80
099-Dist. Wide	200.00	0.00	0.00	25,189.29	27,963.84	25,680.00	25,452.00
100-....-100-361	1,261,048.22	1,142,909.06	1,082,792.15	1,323,537.71	1,159,230.17	1,140,169.92	1,130,106.36
ESC							
001-High School	904.06	945.10	96.02	4,861.77	639.71	2,693.60	2,752.25
020-GG Middle School	703.39	755.84	78.91	4,077.90	857.02	2,223.61	2,407.02
040-HH Elem	-7,097.93	1,576.53	158.91	8,576.12	1,757.43	4,945.39	4,773.17
099-Dist. Wide	101.51	106.93	10.80	629.99	331.68	330.69	370.45
100-....-100-362	-5,388.97	3,384.40	344.64	18,145.78	3,585.84	10,193.29	10,302.89
Workers Compensation							
001-High School	18,082.80	18,902.20	12,903.30	7,373.49	2,924.46	17,957.30	18,348.32
020-GG Middle School	14,067.47	15,116.89	10,807.42	6,183.23	9,476.93	14,824.06	16,046.79
040-HH Elem	28,279.35	31,531.93	21,794.30	13,021.39	13,732.67	32,969.28	31,821.14
099-Dist. Wide	2,031.17	2,138.58	1,447.92	955.07	1,687.83	2,204.60	2,469.67
100-....-100-363	62,460.79	67,689.60	46,952.94	27,533.18	27,821.89	67,955.25	68,685.91
FICA/Medicare							
001-High School	14,259.30	14,875.28	16,241.95	13,591.29	13,899.08	14,376.79	14,689.84
020-GG Middle School	10,636.63	11,393.69	12,709.64	10,579.54	9,490.24	11,868.29	12,847.21
040-HH Elem	21,319.65	23,749.44	26,458.60	23,331.53	25,876.40	27,358.93	26,406.16
099-Dist. Wide	1,896.79	1,846.06	1,904.07	1,603.70	1,612.19	1,598.34	1,790.51
100-....-100-364	48,112.37	51,864.47	57,314.26	49,106.06	50,877.91	55,202.35	55,733.73
TRS							
001-High School	111,130.40	117,204.49	110,277.25	108,853.51	104,847.05	110,021.33	112,417.02
020-GG Middle School	86,615.32	93,169.91	90,797.47	88,867.68	77,086.30	90,824.50	98,315.91
040-HH Elem	173,710.92	193,796.12	186,721.23	111,577.16	197,637.17	200,045.51	193,078.98
099-Dist. Wide	12,756.00	13,429.93	13,639.56	13,891.04	13,965.28	13,844.89	15,057.81
100-....-100-365	384,212.64	417,600.45	401,435.51	323,189.39	393,535.80	414,736.22	418,869.72
ARP							
001-High School	11,520.01	17,272.83	19,486.94	16,254.51	15,424.94	18,750.00	22,500.00
020-GG Middle School	7,949.28	7,861.04	3,946.08	9,860.05	10,131.14	7,500.00	11,250.00
040-HH Elem	24,093.76	41,892.08	36,294.63	27,833.44	33,563.90	45,000.00	45,000.00
099-Dist. Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....-100-367	43,563.05	67,025.95	59,727.65	53,948.00	59,119.98	71,250.00	78,750.00
Sick/Personal Leave							
001-High School	710.54	0.00	836.00	520.96	1,742.12	1,751.93	10,445.42
020-GG Middle School	1,560.00	1,300.00	1,519.76	308.00	1,232.57	1,446.25	7,907.77
040-HH Elem	7,471.31	260.00	3,383.16	26,413.94	3,157.89	3,185.44	18,274.29
099-Dist. Wide	0.00	0.00	0.00	0.00	222.67	220.46	1,261.97
100-....-100-368	9,741.85	1,560.00	5,738.92	27,242.90	6,355.24	6,604.08	37,889.45
Salary and Benefit Totals	\$4,926,960.30	\$5,136,017.31	\$5,094,076.50	\$5,043,721.21	\$4,940,990.50	\$5,163,873.55	\$5,234,633.78

	2015-16 Total Expenditures	2016-17 Total Expenditures	2017-18 Total Expenditures	2018-19 Total Expenditures	2019-20 Total Expenditures	2020-21 Budgeted Amount	2021-22 Budgeted Amount
Equip Rep & Maint							
001-High School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-GG Jr. High	0.00	0.00	0.00	0.00	0.00	0.00	0.00
040-HH Elem	0.00	0.00	0.00	0.00	0.00	0.00	0.00
099-Dist. Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....-100-443	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Supplies							
001-High School	35,580.64	38,233.25	28,414.53	39,514.25	33,048.92	29,500.00	29,500.00
020-GG Middle School	40,254.71	25,767.18	26,803.79	39,402.74	27,124.55	32,000.00	32,392.00
040-HH Elem	112,580.40	55,199.79	54,624.31	45,124.54	55,250.34	60,981.00	55,187.00
099-Dist. Wide	10,436.50	868.67	393.48	0.00	5,465.82	24,000.00	0.00
100-Home School	43,239.14	72,371.37	54,909.94	49,225.97	51,638.11	165,000.00	65,000.00
100-....-100-451	242,091.39	192,440.26	165,146.05	173,267.50	172,527.74	311,481.00	182,079.00
Textbooks							
001-High School	0.00	2,857.21	1,365.89	1,097.00	0.00	1,500.00	1,113.50
020-GG Middle School	1,389.60	1,190.14	1,849.40	494.00	0.00	0.00	0.00
040-HH Elem	770.75	15,288.76	3,090.85	4,042.47	0.00	2,000.00	500.00
099-Dist. Wide							
100-....-100-471	2,160.35	19,336.11	6,306.14	5,633.47	0.00	3,500.00	1,613.50
Equipment							
001-High School	18,886.33	6,053.98	27,518.93	16,152.46	12,201.00	0.00	0.00
020-GG Middle School	15,417.58	7,012.43	0.00	1,569.00	0.00	0.00	0.00
040-HH Elem	1,105.57	1,000.00	180.94	20,168.76	18,000.42	7,190.00	8,000.00
099-Dist. Wide	115,575.47	44,161.15	80,627.33	39,147.77	38,516.22	0.00	0.00
100-....-100-510	150,984.95	58,227.56	108,327.20	77,037.99	68,717.64	7,190.00	8,000.00
REGULAR INSTRUCTION TOTALS	\$5,322,196.99	\$5,406,021.24	\$5,373,855.89	\$5,299,660.17	\$5,182,235.88	\$5,486,044.55	\$5,426,326.28
CURRICULUM							
Certified Personnel							
099-Dist. Wide	5,375.50	10,400.00	0.00	10,500.00	0.00	0.00	0.00
100-....-105-315	5,375.50	10,400.00	0.00	10,500.00	0.00	0.00	0.00
Curriculum Director							
099-Dist. Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....-105-321	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Health/Life Insurance							
099-Dist. Wide	0.00		0.00	0.00	0.00	0.00	0.00
100-....-105-361	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ESC							
099-Dist. Wide	5.37	11.17	0.00	115.50	0.00	0.00	0.00
100-....-105-362	5.37	11.17	0.00	115.50	0.00	0.00	0.00
Workers Compensation							
099-Dist. Wide	107.51	223.39	0.00	159.39	0.00	0.00	0.00
100-....-105-363	107.51	223.39	0.00	159.39	0.00	0.00	0.00
FICA/Medicare							
099-Dist. Wide	77.94	156.15	0.00	152.25	0.00	0.00	0.00
100-....-105-364	77.94	156.15	0.00	152.25	0.00	0.00	0.00
TRS							
099-Dist. Wide	401.92	1,475.48	0.00	1,318.80	0.00	0.00	0.00
100-....-105-365	401.92	1,475.48	0.00	1,318.80	0.00	0.00	0.00
ARP							
099-Dist. Wide							
100-....-105-367	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sick/Personal Leave							
099-Dist. Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....-105-368	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Salary and Benefit Totals	\$5,968.24	\$12,266.19	\$0.00	\$12,245.94	\$0.00	\$0.00	\$0.00

	2015-16 Total Expenditures	2016-17 Total Expenditures	2017-18 Total Expenditures	2018-19 Total Expenditures	2019-20 Total Expenditures	2020-21 Budgeted Amount	2021-22 Budgeted Amount
Professional Dev							
099-Dist. Wide	10,046.76	8,139.26	1,263.55	10,853.04	645.68	-	-
100-....-105-418	10,046.76	8,139.26	1,263.55	10,853.04	645.68	-	-
Supplies/Materials							
001-High School	8,114.37	3,927.00	0.00	0.00	0.00	0.00	0.00
020-GG Middle School	6,330.07	1,212.30	0.00	0.00	0.00	0.00	0.00
040-HH Elem	7,246.28	6,011.16	1,998.00	0.00	0.00	0.00	0.00
099-Dist. Wide	68,682.04	63,280.11	55,740.79	53,372.51	60,236.73	44,000.00	44,000.00
100-....-105-451	90,372.76	74,430.57	57,738.79	53,372.51	60,236.73	44,000.00	44,000.00
Textbooks							
001-High School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-GG Middle School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
040-HH Elem	0.00	0.00	0.00	0.00	0.00	0.00	0.00
099-Dist. Wide	7,923.97	104,896.71	71,737.32	79,984.64	29,621.84	110,000.00	110,000.00
100-....-105-471	7,923.97	104,896.71	71,737.32	79,984.64	29,621.84	110,000.00	110,000.00
CURRICULUM TOTALS	\$114,311.73	\$199,732.73	\$130,739.66	\$156,456.13	\$90,504.25	\$154,000.00	\$154,000.00
TECHNOLOGY							
Director Salary							
099-Dist. Wide	11,559.00	0.00	11,325.38	1,034.50	122,427.08	125,655.00	126,913.00
100-....-110-321	11,559.00	0.00	11,325.38	1,034.50	122,427.08	125,655.00	126,913.00
Support Salary							
099-Dist. Wide	121,020.71	114,576.35	50,648.73	87,082.47	124,159.46	116,433.00	111,026.00
100-....-110-324	121,020.71	114,576.35	50,648.73	87,082.47	124,159.46	116,433.00	111,026.00
Substitute Salary							
099-Dist. Wide	11,308.75	18,207.00	7,912.00	9,239.50	612.00	23,286.60	5,000.00
100-....-110-329	11,308.75	18,207.00	7,912.00	9,239.50	612.00	23,286.60	5,000.00
Health/Life Insurance							
099-Dist. Wide	57,850.00	48,158.04	25,186.68	34,153.26	84,536.16	79,240.00	79,864.00
100-....-110-361	57,850.00	48,158.04	25,186.68	34,153.26	84,536.16	79,240.00	79,864.00
ESC							
099-Dist. Wide	144.67	138.07	6.94	555.33	417.93	663.44	607.35
100-....-110-362	144.67	138.07	6.94	555.33	417.93	663.44	607.35
Workers Compensation							
099-Dist. Wide	2,922.67	2,762.13	1,023.45	856.64	3,752.51	4,776.74	4,372.90
100-....-110-363	2,922.67	2,762.13	1,023.45	856.64	3,752.51	4,776.74	4,372.90
FICA/Medicare							
099-Dist. Wide	2,534.94	2,620.18	1,013.00	2,548.31	3,584.44	5,291.70	3,832.62
100-....-110-364	2,534.94	2,620.18	1,013.00	2,548.31	3,584.44	5,291.70	3,832.62
TRS							
099-Dist. Wide	1,451.76	0.00	0.00	169.43	15,156.52	15,782.27	15,940.27
100-....-110-365	1,451.76	0.00	0.00	169.43	15,156.52	15,782.27	15,940.27
PERS							
099-Dist. Wide	26,742.97	25,206.83	11,142.73	15,256.84	25,667.16	53,259.36	24,425.72
100-....-110-366	26,742.97	25,206.83	11,142.73	15,256.84	25,667.16	53,259.36	24,425.72
Sick/Personal Leave							
099-Dist. Wide	300.00	5,323.04	0.00	275.00	493.17	484.18	2,379.39
100-....-110-368	300.00	5,323.04	0.00	275.00	493.17	484.18	2,379.39
Salary and Benefit Totals	235,835.47	216,991.64	108,258.91	151,171.28	380,806.43	424,872.28	374,361.25
Professional Services							
001-High School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-GG Middle School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
040-HH Elem	0.00	0.00	0.00	0.00	0.00	0.00	0.00
099-Dist. Wide	39,455.09	43,394.14	33,171.00	22,967.93	2,000.00	25,000.00	26,400.00
100-....-110-410	39,455.09	43,394.14	33,171.00	22,967.93	2,000.00	25,000.00	26,400.00

	2015-16 Total Expenditures	2016-17 Total Expenditures	2017-18 Total Expenditures	2018-19 Total Expenditures	2019-20 Total Expenditures	2020-21 Budgeted Amount	2021-22 Budgeted Amount
Travel							
099-Dist. Wide	11,420.79	4,829.09	10,422.54	10,738.97	0.00	6,000.00	36,000.00
100-....110-420	11,420.79	4,829.09	10,422.54	10,738.97	0.00	6,000.00	36,000.00
Equip Rep & Maint							
001-High School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-GG Middle School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
040-HH Elem	0.00	0.00	0.00	0.00	0.00	0.00	0.00
099-Dist. Wide	7,536.45	14,930.45	10,187.28	8,480.64	0.00	10,000.00	20,000.00
100-....110-443	7,536.45	14,930.45	10,187.28	8,480.64	0.00	10,000.00	20,000.00
Textbooks							
001-High School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-GG Jr. High	0.00	0.00	0.00	0.00	0.00	0.00	0.00
040-HH Elem	0.00	0.00	0.00	0.00	0.00	0.00	0.00
099-Dist. Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....110-471	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Supplies and Media							
001-High School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-GG Middle School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
040-HH Elem	0.00	0.00	0.00	0.00	0.00	0.00	0.00
099-Dist. Wide	60,253.27	55,843.27	69,872.74	55,000.00	738.00	87,570.00	79,000.00
100-....110-479	60,253.27	55,843.27	69,872.74	55,000.00	738.00	87,570.00	79,000.00
Equipment							
001-High School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-GG Middle School	0.00	0.00	0.00	0.00	193.75	0.00	0.00
040-HH Elem	0.00	0.00	0.00	0.00	0.00	0.00	0.00
099-Dist. Wide	232,091.95	62,327.02	132,138.04	60,512.14	193,110.69	67,800.00	50,000.00
100-....110-510	232,091.95	62,327.02	132,138.04	60,512.14	193,304.44	67,800.00	50,000.00
TECHNOLOGY TOTALS	\$586,593.02	\$398,315.61	\$364,050.51	\$308,870.96	\$576,848.87	\$621,242.28	\$585,761.25
BILINGUAL/BICULTURAL							
Support Salary							
040-HH Elem	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....120-315	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Aide Salary							
040-HH Elem	30,891.12	33,962.84	7,698.43	11,135.14	0.00	0.00	0.00
100-....120-323	30,891.12	33,962.84	7,698.43	11,135.14	0.00	0.00	0.00
Support Salary							
040-HH Elem	24,640.79	20,931.17	3,829.98	3,791.55	0.00	0.00	0.00
100-....120-324	24,640.79	20,931.17	3,829.98	3,791.55	0.00	0.00	0.00
Substitute Salary							
040-HH Elem		164.38					
100-....120-329	0.00	164.38	0.00	0.00	0.00	0.00	0.00
Health/Life Insurance							
040-HH Elem	23,944.35	26,251.05	6,378.59	0.00	0.00	0.00	0.00
100-....120-361	23,944.35	26,251.05	6,378.59	0.00	0.00	0.00	0.00
ESC							
040-HH Elem	55.54	55.11	0.95	95.47	0.00	0.00	0.00
100-....120-362	55.54	55.11	0.95	95.47	0.00	0.00	0.00
Workers Compensation							
040-HH Elem	1,110.03	1,103.35	117.73	131.76	0.00	0.00	0.00
100-....120-363	1,110.03	1,103.35	117.73	131.76	0.00	0.00	0.00
FICA/Medicare							
040-HH Elem	804.86	810.21	140.91	125.85	0.00	0.00	0.00
100-....120-364	804.86	810.21	140.91	125.85	0.00	0.00	0.00
TRS							
040-HH Elem		2,628.96	0.00	0.00	0.00	0.00	0.00
100-....120.365	0.00	2,628.96	0.00	0.00	0.00	0.00	0.00

	2015-16 Total Expenditures	2016-17 Total Expenditures	2017-18 Total Expenditures	2018-19 Total Expenditures	2019-20 Total Expenditures	2020-21 Budgeted Amount	2021-22 Budgeted Amount
PERS							
040-HH Elem	12,211.71	7,471.81	2,137.76	1,549.40	0.00	0.00	0.00
100-....-120-366	12,211.71	7,471.81	2,137.76	1,549.40	0.00	0.00	0.00
ARP							
040-HH Elem		1,601.26					
100-....-120-367	0.00	1,601.26	0.00	0.00	0.00	0.00	0.00
Sick/Personal Leave							
040-HH Elem	0.00	113.64	0.00	1,636.60	0.00	0.00	0.00
100-....-120-368	0.00	113.64	0.00	1,636.60	0.00	0.00	0.00
Salary and Benefit Totals	\$93,658.40	\$95,093.78	\$20,304.35	\$18,465.77	\$0.00	\$0.00	\$0.00
Professional Services							
040-HH Elem	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....-120-410	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Communications							
040-HH Elem	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....-120-433	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Travel							
040-HH Elem	265.00	2,228.00	0.00	0.00	0.00	0.00	0.00
100-....-120-420	265.00	2,228.00	0.00	0.00	0.00	0.00	0.00
Teaching Supplies							
040-HH Elem	0.00	44.91	0.00	0.00	0.00	0.00	0.00
100-....-120-451	0.00	44.91	0.00	0.00	0.00	0.00	0.00
Office Supplies							
040-HH Elem	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....-120-454	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BILINGUAL/BICULTURAL TOTALS	\$93,923.40	\$97,366.69	\$20,304.35	\$18,465.77	\$0.00	\$0.00	\$0.00
VOCATIONAL EDUCATION							
Certified Salary							
001-700-HS Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-700-MS Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00
099-700-DW Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-800-HS Trds/Indst	87,254.67	92,832.48	114,853.00	85,648.25	54,770.07	76,712.00	78,833.00
020-800-MS Trds/Indst	0.00	9,217.25	0.00	34,035.48	34,375.30	34,314.00	35,868.00
001-930-HS Home Ec	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-930-MS Home Ec	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....-160-315	87,254.67	102,049.73	114,853.00	119,683.73	89,145.37	111,026.00	114,701.00
Substitute Salaries							
001-700-HS Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-700-MS Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00
099-700-DW Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-800-HS Trds/Indst	989.52	1,748.97	2,186.09	0.00	0.00	2,454.78	2,522.66
020-800-MS Trds/Indst	0.00	0.00	0.00	0.00	0.00	1,098.05	1,147.78
001-930-HS Home Ec	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-930-MS Home Ec	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....-160-329	989.52	1,748.97	2,186.09	0.00	0.00	3,552.83	3,670.43
Health/Life Insurance							
001-700-HS Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-700-MS Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00
099-700-DW Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-800-HS Trds/Indst	29,958.88	27,401.68	24,104.79	32,366.63	26,640.21	32,769.92	33,033.08
020-800-MS Trds/Indst	0.00	3,693.77	0.00	10,772.14	11,968.54	10,688.16	10,773.84
001-930-HS Home Ec	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-930-MS Home Ec	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....-160-361	29,958.88	31,095.45	24,104.79	43,138.77	38,608.75	43,458.08	43,806.92

	2015-16 Total Expenditures	2016-17 Total Expenditures	2017-18 Total Expenditures	2018-19 Total Expenditures	2019-20 Total Expenditures	2020-21 Budgeted Amount	2021-22 Budgeted Amount
ESC							
001-700-HS Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-700-MS Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00
099-700-DW Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-800-HS Trds/Indst	91.74	94.60	11.71	480.70	100.47	197.92	203.39
020-800-MS Trds/Indst	0.00	9.25	0.00	191.08	102.93	88.53	92.54
001-930-HS Home Ec	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-930-MS Home Ec	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....-160-362	91.74	103.85	11.71	671.78	203.40	286.45	295.93
Workers Compensation							
001-700-HS Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-700-MS Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00
099-700-DW Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-800-HS Trds/Indst	1,835.15	1,891.64	1,728.49	730.63	829.38	1,504.17	1,545.76
020-800-MS Trds/Indst	0.00	184.39	0.00	290.47	520.91	672.83	703.30
001-930-HS Home Ec	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-930-MS Home Ec	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....-160-363	1,835.15	2,076.03	1,728.49	1,021.10	1,350.29	2,177.00	2,249.06
FICA/Medicare							
001-700-HS Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-700-MS Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00
099-700-DW Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-800-HS Trds/Indst	1,391.81	1,600.49	1,994.28	1,239.27	792.11	1,300.11	1,336.06
020-800-MS Trds/Indst	0.00	133.64	0.00	492.62	497.52	513.47	536.73
001-930-HS Home Ec	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-930-MS Home Ec	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....-160-364	1,391.81	1,734.13	1,994.28	1,731.89	1,289.63	1,813.59	1,872.79
TRS							
001-700-HS Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-700-MS Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00
099-700-DW Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-800-HS Trds/Indst	11,400.61	11,659.81	11,267.40	10,734.14	6,861.82	9,635.03	9,901.42
020-800-MS Trds/Indst	0.00	1,157.71	0.00	4,267.07	4,309.79	4,309.84	4,505.02
001-930-HS Home Ec	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-930-MS Home Ec	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....-160-365	11,400.61	12,817.52	11,267.40	15,001.21	11,171.61	13,944.87	14,406.45
ARP							
001-700-HS Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-700-MS Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00
099-700-DW Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-800-HS Trds/Indst	0.00	0.00	0.00	0.00	2,425.35	3,750.00	3,750.00
020-800-MS Trds/Indst	0.00	705.13	0.00	0.00	0.00	0.00	0.00
001-930-HS Home Ec	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-930-MS Home Ec	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....-160-367	0.00	705.13	0.00	0.00	2,425.35	3,750.00	3,750.00
Sick/Personal Leave							
001-700-HS Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-700-MS Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00
099-700-DW Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-800-HS Trds/Indst	0.00	0.00	9.24	0.00	109.54	153.42	829.82
020-800-MS Trds/Indst	0.00	0.00	0.00	0.00	68.75	68.63	377.55
001-930-HS Home Ec	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-930-MS Home Ec	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....-160-368	0.00	0.00	9.24	0.00	178.29	222.05	1,207.37
Salary and Benefit Totals	\$132,922.38	\$152,330.81	\$156,155.00	\$181,248.48	\$144,372.69	\$180,230.86	\$185,959.94

	2015-16 Total Expenditures	2016-17 Total Expenditures	2017-18 Total Expenditures	2018-19 Total Expenditures	2019-20 Total Expenditures	2020-21 Budgeted Amount	2021-22 Budgeted Amount
Professional Services							
001-700-HS Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-700-MS Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-800-HS Trds/Indst	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-930-HS Home Ec	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-930-MS Home Ec	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....-160-410	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Equip Rep & Maint							
001-700-HS Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-700-MS Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-800-HS Trds/Indst	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-800-MS Trds/Indst	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-930-HS Home Ec	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-930-MS Home Ec	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....-160-443	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Supplies							
001-700-HS Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-800-HS Trds/Indst	19,399.61	10,538.00	2,133.52	18,843.62	6,906.43	9,000.00	9,000.00
020-800-MS Trds/Indst	2,549.41	1,133.12	3,885.11	3,995.11	600.07	4,000.00	4,000.00
001-930-HS Home Ec	0.00	728.76	7,457.53	0.00	2,165.61	3,000.00	3,000.00
020-930-MS Home Ec	0.00	2,963.03	2,483.57	3,345.89	3,838.68	3,000.00	3,000.00
100-....-160-451	21,949.02	15,362.91	15,959.73	26,184.62	13,510.79	19,000.00	19,000.00
Textbooks							
700-Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00
800-Trades & Industry	0.00	0.00	0.00	0.00	0.00	0.00	0.00
930-Home Ec	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....-160-471	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Equipment							
001-700-HS Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-800-HS Trds/Indst	11,104.05	3,402.60	29,391.67	614.94	0.00	3,000.00	0.00
020-800-MS Trds/Indst	4,537.40	0.00	0.00	0.00	0.00	0.00	0.00
001-930-HS Home Ec	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....-160-510	15,641.45	3,402.60	29,391.67	614.94	0.00	3,000.00	0.00
VOCATIONAL EDUCATION TOTALS							
	\$170,512.85	\$171,096.32	\$201,506.40	\$208,048.04	\$157,883.48	\$202,230.86	\$204,959.94
SPECIAL EDUCATION							
Certified Salaries							
001-High School	175,584.60	182,094.48	206,424.00	149,094.00	154,067.50	125,185.00	122,500.00
020-GG Middle School	85,935.29	155,068.08	64,092.00	129,654.00	136,786.52	66,766.00	70,000.00
040-HH Elem	272,327.63	271,039.60	278,663.13	108,395.69	239,093.86	232,641.00	251,156.00
099-District Wide	0.00	32,306.21	58,977.68	67,989.46	70,125.16	71,475.00	74,783.00
100-....-200-315	533,847.52	640,508.37	608,156.81	455,133.15	600,073.04	496,067.00	518,439.00
Aide Salaries							
001-High School	126,548.64	104,324.12	88,782.46	48,033.33	31,979.08	106,892.00	120,618.00
020-GG Middle School	67,859.80	60,290.65	44,700.62	75,720.24	83,105.88	83,459.00	102,311.00
040-HH Elem	219,963.95	236,399.47	259,315.70	228,059.14	257,581.73	331,768.00	274,164.00
099-District Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....-200-323	414,372.39	401,014.24	392,798.78	351,812.71	372,666.69	522,119.00	497,093.00
Substitute Salaries							
001-High School	2,250.75	2,588.91	5,794.05	3,200.21	3,162.76	6,962.31	7,293.54
020-GG Middle School	14,924.45	12,991.00	5,376.24	16,520.47	6,285.37	4,506.75	5,169.33
040-HH Elem	19,994.08	25,151.38	23,457.84	38,460.68	37,959.44	16,932.27	21,012.80
099-District Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....-200-329	37,169.28	40,731.29	34,628.13	58,181.36	47,407.57	28,401.33	33,475.67

	2015-16 Total Expenditures	2016-17 Total Expenditures	2017-18 Total Expenditures	2018-19 Total Expenditures	2019-20 Total Expenditures	2020-21 Budgeted Amount	2021-22 Budgeted Amount
Health/Life Insurance							
001-High School	167,286.04	116,929.82	118,287.67	91,967.37	83,828.66	134,088.00	161,244.00
020-GG Middle School	87,102.39	46,664.68	23,817.61	53,721.36	97,495.83	106,340.00	133,292.00
040-HH Elem	297,088.70	254,387.45	252,063.80	398,033.65	275,627.30	460,464.00	381,578.72
099-Dist. Wide	0.00	0.00	20,988.90	25,168.44	27,963.84	27,248.00	25,452.00
100-....-200-361	551,477.13	417,981.95	415,157.98	568,890.82	484,915.63	728,140.00	701,566.72
ESC							
001-High School	304.84	289.31	30.25	1,110.14	179.61	580.19	607.80
020-GG Middle School	168.64	228.49	11.36	1,244.25	424.96	375.56	430.78
040-HH Elem	510.95	532.00	56.07	1,728.02	656.96	1,411.02	1,313.30
099-Dist. Wide	0.00	32.32	5.98	372.48	109.21	178.69	186.96
100-....-200-362	984.43	1,082.12	103.66	4,454.89	1,370.74	2,545.47	2,538.83
Workers Compensation							
001-High School	6,098.41	4,291.54	4,334.15	1,691.11	2,869.36	3,713.23	3,889.89
020-GG Middle School	3,372.45	4,027.80	1,689.93	1,876.30	3,439.55	2,403.60	2,756.98
040-HH Elem	9,834.60	8,681.39	7,847.02	2,597.25	4,905.58	9,030.54	8,405.12
099-Dist. Wide	0.00	468.41	733.25	576.53	1,062.32	1,143.60	1,196.53
100-....-200-363	19,305.46	17,469.14	14,604.35	6,741.19	12,276.81	16,290.98	16,248.51
FICA/Medicare							
001-High School	4,542.67	4,291.54	4,671.28	3,058.90	2,912.31	3,796.78	3,977.41
020-GG Middle School	3,162.93	4,027.80	2,421.23	5,825.56	3,580.02	2,457.68	2,819.01
040-HH Elem	8,623.67	8,681.39	10,048.76	10,556.33	15,961.18	9,233.73	8,919.93
099-Dist. Wide	0.00	468.41	865.44	984.01	1,014.68	1,036.39	1,084.35
100-....-200-364	16,329.27	17,469.14	18,006.71	20,424.80	23,468.19	16,524.58	16,800.71
TRS							
001-High School	22,053.44	22,871.17	22,750.58	18,627.23	19,307.77	15,723.24	15,386.00
020-GG Middle School	10,793.46	19,476.59	8,031.84	16,185.52	17,144.29	8,385.81	8,792.00
040-HH Elem	34,635.30	34,034.86	32,972.26	14,648.01	27,993.58	29,219.71	31,545.19
099-Dist. Wide	0.00	4,057.67	7,389.53	8,428.40	8,789.63	8,977.26	9,392.74
100-....-200-365	67,482.20	80,440.29	71,144.21	57,889.16	73,235.27	62,306.02	65,115.94
PERS							
001-High School	27,840.75	22,951.31	19,637.51	10,671.58	7,035.39	23,516.24	26,535.96
020-GG Middle School	14,908.36	13,263.99	6,745.29	9,046.38	18,283.28	18,360.98	22,508.42
040-HH Elem	42,066.44	50,065.54	47,119.56	49,668.24	47,976.86	72,988.96	60,316.08
100-....-200-366	84,815.55	86,280.84	73,502.36	69,386.20	73,295.53	114,866.18	109,360.46
ARP							
001-High School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-GG Middle School	0.00	4,578.84	3,932.70	3,532.09	600.00	0.00	0.00
040-HH Elem	2,280.41	1,556.64	733.80	3,198.12	8,223.66	7,500.00	7,500.00
099-Dist. Wide	0.00	2,376.84	4,389.76	3,988.97	3,775.10	3,750.00	0.00
100-....-200-367	2,280.41	8,512.32	9,056.26	10,719.18	12,598.76	11,250.00	7,500.00
Sick/Personal Leave							
001-High School	539.08	248.57	1,145.00	30.00	100.00	464.15	1,289.47
020-GG Middle School	0.00	99.07	10.00	428.00	700.00	300.45	736.84
040-HH Elem	748.22	832.86	1,799.26	642.63	2,720.17	1,271.77	3,431.19
100-....-200-368	1,287.30	1,180.50	2,954.26	1,100.63	3,520.17	2,036.37	5,457.50
Salary and Benefit Totals							
	\$1,729,350.94	\$1,712,670.20	\$1,640,113.51	\$1,604,734.09	\$1,704,828.40	\$2,000,546.92	\$1,973,596.34
Professional Services							
001-High School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-GG Jr. High	0.00	0.00	0.00	0.00	0.00	0.00	0.00
040-HH Elem	0.00	0.00	0.00	0.00	0.00	0.00	0.00
099-Dist. Wide	0.00	0.00	850.56	0.00	0.00	0.00	0.00
100-....-200-410	0.00	0.00	850.56	0.00	0.00	0.00	0.00

	2015-16 Total Expenditures	2016-17 Total Expenditures	2017-18 Total Expenditures	2018-19 Total Expenditures	2019-20 Total Expenditures	2020-21 Budgeted Amount	2021-22 Budgeted Amount
Travel							
001-High School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-GG Jr. High	0.00	0.00	0.00	0.00	0.00	0.00	0.00
040-HH Elem	0.00	0.00	0.00	0.00	0.00	0.00	0.00
099-Dist. Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....200-420	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Supplies							
001-High School	0.00	684.94	599.99	500.00	500.00	500.00	500.00
020-GG Middle School	0.00	0.00	242.32	556.08	454.45	500.00	500.00
040-HH Elem	51.07	318.12	1,572.30	500.00	1,099.35	1,000.00	1,000.00
099-Dist. Wide	2,370.39	4,785.46	3,669.36	4,414.11	4,135.63	5,000.00	5,000.00
100-....200-451	2,421.46	5,788.52	6,083.97	5,970.19	6,189.43	7,000.00	7,000.00
Textbooks							
001-High School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-GG Middle School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
040-HH Elem	0.00	0.00	0.00	0.00	0.00	0.00	0.00
099-Dist. Wide	0.00	1,471.95	1,956.97	2,000.00	3,691.72	5,000.00	5,000.00
100-....200-471	0.00	1,471.95	1,956.97	2,000.00	3,691.72	5,000.00	5,000.00
Equipment							
099-Dist. Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....200-510	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SPECIAL EDUCATION TOTALS							
	\$1,731,772.40	\$1,719,930.67	\$1,649,005.01	\$1,612,704.28	\$1,714,709.55	\$2,012,546.92	\$1,985,596.34
SPECIAL EDUCATION SUPPORT							
Director Salary							
099-Dist Wide	93,423.00	101,756.48	100,596.00	107,932.00	112,276.08	110,670.00	116,837.00
100-....220-314	93,423.00	101,756.48	100,596.00	107,932.00	112,276.08	110,670.00	116,837.00
Support Salary							
099-Dist Wide	32,906.78	41,836.24	41,816.74	44,222.93	44,178.13	44,285.00	44,738.00
100-....220-324	32,906.78	41,836.24	41,816.74	44,222.93	44,178.13	44,285.00	44,738.00
Health/Life Insurance							
099-Dist Wide	53,910.05	48,708.10	46,996.58	46,962.34	58,195.14	53,812.00	54,112.00
100-....220-361	53,910.05	48,708.10	46,996.58	46,962.34	58,195.14	53,812.00	54,112.00
ESC							
099-Dist Wide	127.26	144.94	14.40	760.52	155.01	387.39	403.94
100-....220-362	127.26	144.94	14.40	760.52	155.01	387.39	403.94
Workers Compensation							
099-Dist Wide	2,544.44	2,899.68	2,125.22	1,157.63	2,030.20	2,324.33	2,423.63
100-....220-363	2,544.44	2,899.68	2,125.22	1,157.63	2,030.20	2,324.33	2,423.63
FICA/MEDICARE							
099-Dist Wide	2,043.19	2,102.26	2,085.67	2,460.40	2,644.74	2,246.85	2,342.84
100-....220-364	2,043.19	2,102.26	2,085.67	2,460.40	2,644.74	2,246.85	2,342.84
TRS							
099-Dist Wide	15,534.70	12,780.67	14,002.38	13,676.14	17,705.47	13,900.15	14,674.73
100-....220-365	15,534.70	12,780.67	14,002.38	13,676.14	17,705.47	13,900.15	14,674.73
PERS							
099-Dist Wide	1,708.36	9,203.96	9,199.67	9,729.05	2,694.49	9,742.70	9,842.36
100-....220-366	1,708.36	9,203.96	9,199.67	9,729.05	2,694.49	9,742.70	9,842.36
ARP							
099-Dist Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....220-367	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sick/Personal Leave							
099-Dist Wide	889.74	1,390.89	1,428.39	487.87	239.12	309.91	1,615.75
100-....220-368	889.74	1,390.89	1,428.39	487.87	239.12	309.91	1,615.75
Salary and Benefit Totals							
	\$203,087.52	\$220,823.22	\$218,265.05	\$227,388.88	\$240,118.38	\$237,678.32	\$246,990.24

	2015-16 Total Expenditures	2016-17 Total Expenditures	2017-18 Total Expenditures	2018-19 Total Expenditures	2019-20 Total Expenditures	2020-21 Budgeted Amount	2021-22 Budgeted Amount
Professional Services							
099-Dist Wide	116,752.91	96,640.18	100,152.76	107,864.97	91,012.98	125,000.00	125,000.00
100-....220-410	116,752.91	96,640.18	100,152.76	107,864.97	91,012.98	125,000.00	125,000.00
Travel							
099-Dist Wide	2,774.00	7,264.14	7,499.27	12,267.03	5,521.03	7,500.00	7,500.00
100-....220-420	2,774.00	7,264.14	7,499.27	12,267.03	5,521.03	7,500.00	7,500.00
Equip. Repair/Maint.							
099-Dist Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....220-443	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Supplies							
099-Dist Wide	0.00	0.00	0.00	919.55	0.00	0.00	0.00
100-....220-451	0.00	0.00	0.00	919.55	0.00	0.00	0.00
Office Supplies							
099-Dist Wide	156.00	723.42	926.99	1,011.50	664.39	1,000.00	1,000.00
100-....220-454	156.00	723.42	926.99	1,011.50	664.39	1,000.00	1,000.00
Other Sup. & Media							
099-Dist Wide	6,062.83	5,499.35	3,469.63	5,890.78	5,497.10	5,500.00	5,500.00
100-....220-479	6,062.83	5,499.35	3,469.63	5,890.78	5,497.10	5,500.00	5,500.00
Equipment							
099-Dist Wide	3,477.92	6,246.37	1,344.86	5,500.00	3,590.31	5,500.00	5,500.00
100-....220-510	3,477.92	6,246.37	1,344.86	5,500.00	3,590.31	5,500.00	5,500.00
SPECIAL EDUCATION SUPPORT TOTALS	\$332,311.18	\$337,196.68	\$331,658.56	\$360,842.71	\$346,404.19	\$382,178.32	\$391,490.24
SUPPORT SERVICES-STUDENTS							
Certified Salaries							
001-High School	65,832.17	73,874.30	74,935.83	66,611.00	64,079.00	127,870.00	61,959.00
020-GG Middle School	56,291.75	60,769.68	59,524.00	64,453.00	53,927.00	70,475.00	73,783.00
040-HH Elem	62,704.92	68,303.92	73,649.30	75,700.00	77,347.00	79,182.00	82,794.00
099-Dist. Wide							
100-....300-315	184,828.84	202,947.90	208,109.13	206,764.00	195,353.00	277,527.00	218,536.00
Health/Life Insurance							
001-High School	27,458.88	25,793.98	23,287.79	26,418.44	28,838.84	54,496.00	25,652.00
020-GG Middle School	27,658.88	24,901.68	25,186.68	25,368.44	27,963.84	26,364.00	25,652.00
040-HH Elem	27,458.88	25,101.68	25,186.68	25,168.44	27,963.84	28,364.00	25,652.00
099-Dist. Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....300-361	82,576.64	75,797.34	73,661.15	76,955.32	84,766.52	109,224.00	76,956.00
ESC							
001-High School	65.81	73.86	8.15	373.89	41.83	319.68	154.90
020-GG Middle School	56.40	60.99	5.88	364.42	161.33	176.19	184.46
040-HH Elem	62.66	68.26	7.33	428.50	131.58	197.96	206.99
099-Dist. Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....300-362	184.87	203.11	21.36	1,166.81	334.74	693.82	546.34
Workers Compensation							
001-High School	1,316.68	1,477.47	998.58	568.23	970.56	1,918.05	929.39
020-GG Middle School	1,127.54	1,220.65	791.76	553.13	816.48	1,057.13	1,106.75
040-HH Elem	1,252.93	1,366.08	983.39	649.99	671.92	1,187.73	1,241.91
099-Dist. Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....300-363	3,697.15	4,064.20	2,773.73	1,771.35	2,458.96	4,162.91	3,278.04
FICA/Medicare							
001-High School	954.58	1,071.13	1,276.28	963.72	927.00	1,854.12	898.41
020-GG Middle School	817.48	884.90	861.00	932.45	779.88	1,021.89	1,069.85
040-HH Elem	908.39	1,005.12	1,109.04	1,135.15	1,119.48	1,148.14	1,200.51
099-Dist. Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....300-364	2,680.45	2,961.15	3,246.32	3,031.32	2,826.36	4,024.14	3,168.77

	2015-16 Total Expenditures	2016-17 Total Expenditures	2017-18 Total Expenditures	2018-19 Total Expenditures	2019-20 Total Expenditures	2020-21 Budgeted Amount	2021-22 Budgeted Amount
TRS							
001-High School	8,268.57	9,278.61	9,024.25	8,348.16	8,030.27	16,060.47	7,782.05
020-GG Middle School	7,070.24	7,632.66	7,458.13	8,014.43	6,755.15	8,851.66	9,267.14
040-HH Elem	7,868.47	8,549.05	9,062.89	9,354.36	9,696.62	9,945.26	10,398.93
099-Dist. Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....300-365	23,207.28	25,460.32	25,545.27	25,716.95	24,482.04	34,857.39	27,448.12
ARP							
001-High School	3,965.61	4,064.25	3,851.22	5,084.75	3,637.02	3,750.00	3,750.00
020-GG Middle School	4,011.10	3,834.89	3,809.00	3,985.86	3,160.93	0.00	0.00
040-HH Elem	0.00	0.00	0.00	0.00	0.00	3,750.00	0.00
099-Dist. Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....300-367	7,976.71	7,899.14	7,660.22	9,070.61	6,797.95	7,500.00	3,750.00
Sick/Personal Leave							
001-High School	0.00	0.00	770.00	0.00	192.24	383.61	652.20
020-GG Middle School	86.37	260.00	0.00	0.00	161.78	211.43	776.66
040-HH Elem	0.00	0.00	0.00	99.00	232.04	237.55	871.52
099-Dist. Wide							
100-....300-368	86.37	260.00	770.00	99.00	586.06	832.58	2,300.38
Salary and Benefit Totals							
	\$305,238.31	\$319,593.16	\$321,787.18	\$324,575.36	\$317,605.63	\$438,821.84	\$335,983.65
Communications							
099-Dist. Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....300-410	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Travel							
001-High School	0.00	340.00	450.00	895.48	600.00	600.00	600.00
020-GG Middle School	522.00	1,182.00	0.00	499.00	600.00	600.00	600.00
040-HH Elem	12,536.30	600.00	1,370.00	555.00	0.00	600.00	600.00
099-Dist. Wide	6.56	1,427.00	0.00	0.00	774.09	600.00	600.00
100-....300-420	13,064.86	3,549.00	1,820.00	1,949.48	1,974.09	2,400.00	2,400.00
Other Sup. & Media							
001-High School	0.00	40.13	32.63	561.70	0.00	550.00	550.00
020-GG Middle School	1,100.00	13.98	0.00	639.08	550.00	550.00	550.00
040-HH Elem	0.00	481.76	892.15	0.00	0.00	550.00	550.00
099-Dist. Wide	5,142.33	1,196.68	1,288.24	8,603.31	15,266.49	6,000.00	6,000.00
100-....300-479	6,242.33	1,732.55	2,213.02	9,804.09	15,816.49	7,650.00	7,650.00
SUPPORT SERVICES-STUDENTS TOTALS							
	\$324,545.50	\$324,874.71	\$325,820.20	\$336,328.93	\$335,396.21	\$448,871.84	\$346,033.65
SUPPORT SERVICES-INSTRUCTION							
Certified Salaries							
001-High School		9,993.89					
020-GG Middle School							
040-HH Elem							
099-Dist. Wide	6,256.00	6,381.00	0.00	0.00	0.00	0.00	0.00
100-....350-315	6,256.00	16,374.89	0.00	0.00	0.00	0.00	0.00
Manager Salary							
099-Dist. Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....350-321	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Aide Salary							
001-High School	105,604.13	116,543.57	117,136.55	93,723.87	80,326.46	71,600.00	108,656.00
020-GG Middle School	37,034.36	41,935.17	41,919.52	39,490.09	40,879.02	40,569.00	42,514.00
040-HH Elem	111,317.05	75,759.53	74,911.79	101,028.08	73,763.21	59,706.00	87,863.00
099-Dist. Wide	7,024.64	0.00	0.00	1,500.00	0.00	0.00	0.00
100-....350-323	260,980.18	234,238.27	233,967.86	235,742.04	194,968.69	171,875.00	239,033.00

	2015-16 Total Expenditures	2016-17 Total Expenditures	2017-18 Total Expenditures	2018-19 Total Expenditures	2019-20 Total Expenditures	2020-21 Budgeted Amount	2021-22 Budgeted Amount
Substitute Salaries							
001-High School	2,347.36	3,591.74	6,437.05	6,175.42	2,894.25	5,012.00	7,605.92
020-GG Middle School	818.89	1,309.00	952.00	1,326.00	782.00	1,217.07	1,275.42
040-HH Elem	4,823.14	10,131.98	7,651.56	3,504.53	1,945.14	1,791.18	2,635.89
099-Dist. Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....-350-329	7,989.39	15,032.72	15,040.61	11,005.95	5,621.39	8,020.25	11,517.23
Health/Life Insurance							
001-High School	68,803.56	75,937.44	65,857.22	52,558.25	54,456.12	56,728.00	83,380.00
020-GG Middle School	24,125.90	21,763.00	21,809.90	21,793.90	30,231.30	28,864.00	28,960.00
040-HH Elem	48,169.20	45,369.42	61,067.72	36,120.24	55,666.34	55,228.00	81,880.00
099-Dist. Wide	5,402.41	200.00	0.00	0.00	0.00	0.00	0.00
100-....-350-361	146,501.07	143,269.86	148,734.84	110,472.39	140,353.76	140,820.00	194,220.00
ESC							
001-High School	108.97	130.32	12.49	485.07	236.67	179.00	271.64
020-GG Middle School	37.87	43.62	4.29	210.52	17.97	101.42	106.29
040-HH Elem	116.69	85.92	8.81	489.30	152.62	149.27	219.66
099-Dist. Wide	18.20	6.38	0.00	16.50	0.00	0.00	0.00
100-....-350-362	281.73	266.24	25.59	1,201.39	407.26	429.69	597.58
Workers Compensation							
001-High School	2,264.81	2,606.07	1,840.44	735.36	722.96	1,149.18	1,743.93
020-GG Middle School	757.06	871.76	650.44	312.72	133.94	626.79	656.84
040-HH Elem	2,334.10	1,717.84	1,293.27	735.02	791.96	922.46	1,357.48
099-Dist. Wide	380.14	127.62	0.00	22.77	0.00	0.00	0.00
100-....-350-363	5,736.11	5,323.29	3,784.15	1,805.87	1,648.86	2,698.43	3,758.25
FICA/Medicare							
001-High School	2,211.11	2,246.41	2,403.90	2,689.65	2,213.03	1,421.62	2,157.36
020-GG Middle School	564.65	683.27	667.64	695.60	654.03	681.36	714.02
040-HH Elem	3,507.69	1,682.29	1,606.74	3,880.52	1,862.44	1,002.76	1,475.66
099-Dist. Wide	431.48	92.52	0.00	114.75	0.00	0.00	0.00
100-....-350-364	6,714.93	4,704.49	4,678.28	7,380.52	4,729.50	3,105.74	4,347.05
TRS							
001-High School	0.00	1,255.20	0.00	169.56	0.00	0.00	0.00
020-GG Middle School	0.00	0.00	0.00	87.92	0.00	0.00	0.00
040-HH Elem	0.00	55.26	0.00	0.00	1,131.78	0.00	0.00
099-Dist. Wide	1,043.23	801.45	0.00	0.00	0.00	0.00	0.00
100-....-350-365	1,043.23	2,111.91	0.00	257.48	1,131.78	0.00	0.00
PERS							
001-High School	21,531.66	25,079.79	25,237.56	17,331.78	13,664.88	15,752.00	23,904.32
020-GG Middle School	8,147.55	9,301.37	9,258.09	8,720.84	8,993.39	8,925.18	9,353.08
040-HH Elem	18,609.99	17,094.05	17,882.22	14,581.79	14,239.57	13,135.32	19,329.86
099-Dist. Wide	1,577.10	0.00	0.00	0.00	0.00	0.00	0.00
100-....-350-366	49,866.30	51,475.21	52,377.87	40,634.41	36,897.84	37,812.50	52,587.26
ARP							
001-High School		764.47					
020-GG Middle School							
040-HH Elem					689.34		
099-Dist. Wide	0.00		0.00	0.00	0.00	0.00	0.00
100-....-350-367	0.00	764.47	0.00	0.00	689.34	0.00	0.00
Sick/Personal Leave							
001-High School	997.23	175.00	50.00	90.50	400.00	214.80	325.97
020-GG Middle School	0.00	0.00	0.00	120.89	100.00	121.71	127.54
040-HH Elem	538.57	0.00	73.64	480.00	390.00	179.12	263.59
099-Dist. Wide	0.00	0.00	0.00	0.00	890.00	0.00	0.00
100-....-350-368	1,535.80	175.00	123.64	691.39	1,780.00	515.63	717.10
Salary and Benefit Totals							
	\$486,904.74	\$473,736.35	\$458,732.84	\$409,191.44	\$388,228.42	\$365,277.23	\$506,777.47

	2015-16 Total Expenditures	2016-17 Total Expenditures	2017-18 Total Expenditures	2018-19 Total Expenditures	2019-20 Total Expenditures	2020-21 Budgeted Amount	2021-22 Budgeted Amount
Professional Services							
099-Dist. Wide	20,126.26	37,396.70	44,383.11	68,034.01	82,132.95	108,000.00	58,000.00
100-....-350-410	20,126.26	37,396.70	44,383.11	68,034.01	82,132.95	108,000.00	58,000.00
Instructional Services							
001-High School	0.00	3,920.00	0.00	0.00	1,164.00	0.00	0.00
020-GG Middle School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
040-HH Elem	0.00	0.00	0.00	0.00	0.00	0.00	0.00
099-Dist. Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....-350-411	0.00	3,920.00	0.00	0.00	1,164.00	0.00	0.00
Professional Development							
001-High School	8,930.98	8,097.36	9,639.76	14,476.08	10,496.12	10,000.00	10,000.00
020-GG Middle School	14,511.16	13,791.70	12,077.04	15,938.01	14,764.09	10,000.00	10,000.00
040-HH Elem	31,542.79	25,591.21	16,321.46	6,823.56	16,004.48	10,000.00	10,000.00
099-Dist. Wide	105,773.29	52,388.80	23,975.04	16,421.91	37,660.64	15,000.00	15,000.00
100-....-350-418	160,758.22	99,869.07	62,013.30	53,659.56	78,925.33	45,000.00	45,000.00
Communications							
099-Dist. Wide	239,845.21	258,657.45	232,235.94	249,751.40	238,346.91	240,000.00	190,000.00
100-....-350-433	239,845.21	258,657.45	232,235.94	249,751.40	238,346.91	240,000.00	190,000.00
Rentals							
001-High School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-GG Middle School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
040-HH Elem	0.00	0.00	0.00	0.00	0.00	0.00	0.00
099-Dist. Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....-350-441	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Equipment Rep/Maint							
001-High School	587.25	1,000.00	950.63	1,000.00	1,000.00	1,000.00	1,000.00
020-GG Middle School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
040-HH Elem	330.44	160.00	169.00	2,105.28	1,328.00	1,200.00	200.00
099-Dist. Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....-350-443	917.69	1,160.00	1,119.63	3,105.28	2,328.00	2,200.00	1,200.00
Library Books							
001-High School	8,472.91	6,000.00	5,449.06	6,000.00	5,743.00	6,000.00	6,000.00
020-GG Middle School	2,396.36	3,047.46	2,895.41	3,105.10	3,452.06	3,900.00	3,900.00
040-HH Elem	6,210.96	4,762.64	2,279.47	2,432.70	2,500.00	2,500.00	2,500.00
099-Dist. Wide	0.00	0.00	113.65	0.00	0.00	0.00	0.00
100-....-350-472	17,080.23	13,810.10	10,737.59	11,537.80	11,695.06	12,400.00	12,400.00
Periodicals							
001-High School	1,500.00	2,000.00	800.77	2,000.00	2,125.76	2,000.00	2,000.00
020-GG Middle School	538.30	539.20	391.74	160.00	165.00	0.00	0.00
040-HH Elem	760.87	0.00	0.00	2,122.91	0.00	0.00	0.00
099-Dist. Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....-350-473	2,799.17	2,539.20	1,192.51	4,282.91	2,290.76	2,000.00	2,000.00
Other Sup. & Media							
001-High School	1,145.05	1,785.99	2,406.02	2,269.90	1,873.38	2,000.00	2,000.00
020-GG Middle School	882.60	1,019.26	871.61	391.44	402.13	500.00	500.00
040-HH Elem	3,390.28	3,297.50	3,106.01	0.00	2,377.64	2,400.00	2,400.00
099-Dist. Wide	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
100-....-350-479	5,417.93	6,102.75	6,383.64	2,661.34	4,653.15	4,900.00	14,900.00
Equipment							
001-High School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-GG Middle School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
040-HH Elem	0.00	0.00	2,128.00	0.00	0.00	1,000.00	500.00
099-Dist. Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....-350-510	0.00	0.00	2,128.00	0.00	0.00	1,000.00	500.00
SUPPORT SERVICES-INSTRUCTION TOTALS	\$933,849.45	\$897,191.62	\$818,926.56	\$802,223.74	\$809,764.58	\$780,777.23	\$830,777.47

	2015-16 Total Expenditures	2016-17 Total Expenditures	2017-18 Total Expenditures	2018-19 Total Expenditures	2019-20 Total Expenditures	2020-21 Budgeted Amount	2021-22 Budgeted Amount
BUILDING ADMINISTRATION							
Principal Salary							
001-High School	111,669.00	122,906.12	105,403.00	108,307.00	125,521.16	121,030.00	122,241.00
020-GG Middle School	113,133.07	118,869.71	114,958.00	115,508.00	118,224.36	121,030.00	122,241.00
040-HH Elem	110,833.74	204,932.85	151,507.91	203,411.03	112,506.72	117,833.00	119,011.00
100-...-400-313	335,635.81	446,708.68	371,868.91	427,226.03	356,252.24	359,893.00	363,493.00
Health/Life Insurance							
001-High School	27,458.88	24,901.68	25,586.68	25,168.44	27,963.84	27,248.00	27,952.00
020-GG Middle School	27,658.88	29,901.68	25,186.68	25,168.44	27,963.84	27,680.00	25,652.00
040-HH Elem	27,458.88	49,803.36	48,274.49	50,328.34	29,646.09	27,680.00	28,652.00
100-...-400-361	82,576.64	104,606.72	99,047.85	100,665.22	85,573.77	82,608.00	82,256.00
ESC							
001-High School	111.72	123.90	10.71	527.29	128.92	302.58	305.60
020-GG Middle School	114.68	120.39	11.68	562.35	148.66	302.58	305.60
040-HH Elem	110.86	207.48	15.67	984.67	176.81	294.58	297.53
100-...-400-362	337.26	451.77	38.06	2,074.31	454.39	899.73	908.73
Workers Compensation							
001-High School	2,233.44	2,479.24	1,581.04	811.64	1,905.47	1,815.45	1,833.62
020-GG Middle School	2,292.62	2,408.95	1,724.42	865.63	794.70	1,815.45	1,833.62
040-HH Elem	2,216.66	4,151.77	2,292.17	1,516.82	1,207.86	1,767.50	1,785.17
100-...-400-363	6,742.72	9,039.96	5,597.63	3,194.09	3,908.03	5,398.40	5,452.40
FICA/Medicare							
001-High School	1,619.16	1,797.39	1,549.43	1,592.13	1,820.08	1,754.94	1,772.49
020-GG Middle School	1,694.45	1,746.47	1,689.95	1,707.40	1,714.28	1,754.94	1,772.49
040-HH Elem	1,621.56	3,009.94	2,254.95	2,992.95	1,631.34	1,708.58	1,725.66
100-...-400-364	4,935.17	6,553.80	5,494.33	6,292.48	5,165.70	5,218.45	5,270.65
TRS							
001-High School	14,025.60	15,436.99	13,238.64	13,603.33	15,154.88	15,201.37	15,353.47
020-GG Middle School	14,025.60	14,929.36	14,438.76	14,507.76	14,615.20	15,201.37	15,353.47
040-HH Elem	13,651.68	25,739.55	19,445.02	25,501.11	13,536.93	14,799.82	14,947.78
100-...-400-365	41,702.88	56,105.90	47,122.42	53,612.20	43,307.01	45,202.56	45,654.72
Sick & Personal Leave							
001-High School	0.00	1,053.82	1,455.60	1,495.92	1,618.00	242.06	1,466.89
020-GG Middle School	1,550.97	1,580.73	1,588.32	1,595.94	1,618.00	242.06	1,466.89
040-HH Elem	0.00	2,652.72	960.15	2,727.21	1,450.00	235.67	1,428.13
100-...-400-368	1,550.97	5,287.27	4,004.07	5,819.07	4,686.00	719.79	4,361.92
Salary and Benefit Totals							
	\$473,481.45	\$628,754.10	\$533,173.27	\$598,883.40	\$499,347.14	\$499,939.92	\$507,397.41
Travel							
001-High School	0.00	4,065.34	620.00	3,741.13	0.00	1,250.00	1,250.00
020-GG Middle School	1,617.84	0.00	0.00	1,300.40	958.17	1,250.00	1,250.00
040-HH Elem	1,323.10	570.00	2,219.30	4,494.84	1,199.96	1,250.00	1,250.00
100-...-400-420	2,940.94	4,635.34	2,839.30	9,536.37	2,158.13	3,750.00	3,750.00
Dues & Fees							
001-High School	614.00	398.50	1,547.37	0.00	0.00	600.00	600.00
020-GG Middle School	1,214.00	199.00	614.00	600.00	590.59	600.00	600.00
040-HH Elem	600.00	134.00	1,100.00	600.00	0.00	600.00	600.00
100-...-400-491	2,428.00	731.50	3,261.37	1,200.00	590.59	1,800.00	1,800.00
BUILDING ADMINISTRATION TOTALS							
	\$478,850.39	\$634,120.94	\$539,273.94	\$609,619.77	\$502,095.86	\$505,489.92	\$512,947.41
BUILDING ADMINISTRATION-SUPPORT							
Support Salary							
001-High School	32,690.34	25,797.44	25,471.54	44,429.84	43,864.81	45,119.00	46,017.00
020-GG Middle School	44,841.16	45,911.04	55,762.18	39,247.20	40,345.12	43,857.00	46,017.00
040-HH Elem	31,750.86	37,994.02	32,006.75	29,174.61	34,993.93	36,557.00	38,522.00
100-...-450-324	109,282.36	109,702.50	113,240.47	112,851.65	119,203.86	125,533.00	130,556.00

	2015-16 Total Expenditures	2016-17 Total Expenditures	2017-18 Total Expenditures	2018-19 Total Expenditures	2019-20 Total Expenditures	2020-21 Budgeted Amount	2021-22 Budgeted Amount
Classified OT Wages							
001-High School	0.00	0.00	0.00	0.00	0.00	500.00	500.00
020-GG Middle School	545.93	633.60	1,234.56	231.08	0.00	1,000.00	500.00
040-HH Elem	44.73	0.00	43.40	0.00	141.95	500.00	500.00
100-...-450-329	590.66	633.60	1,277.96	231.08	141.95	2,000.00	1,500.00
Substitute Salary							
001-High School	272.00	654.50	1,498.91	9,345.28	1,997.50	1,443.81	1,472.54
020-GG Middle School	2,775.25	2,269.50	3,524.59	1,258.00	1,046.86	1,403.42	1,472.54
040-HH Elem	527.00	1,602.25	795.94	9,056.75	600.61	1,169.82	1,232.70
100-...-450-329	3,574.25	4,526.25	5,819.44	19,660.03	3,644.97	4,017.06	4,177.79
Health/Life Insurance							
001-High School	23,777.40	227.52	0.00	22,021.42	28,458.82	26,564.00	26,460.00
020-GG Middle School	26,251.17	23,806.42	22,009.90	21,793.90	28,231.30	26,564.00	26,460.00
040-HH Elem	26,251.17	21,563.00	19,628.91	21,793.90	28,231.30	26,564.00	26,460.00
100-...-450-361	76,279.74	45,596.94	41,638.81	65,609.22	84,921.42	79,692.00	79,380.00
ESC							
001-High School	32.95	26.51	2.73	313.74	40.04	117.66	119.97
020-GG Middle School	48.20	48.84	6.18	191.12	35.81	115.65	119.97
040-HH Elem	32.32	39.79	3.27	182.77	9.96	95.57	100.64
100-...-450-362	113.47	115.14	12.18	687.63	85.81	328.88	340.58
Workers Compensation							
001-High School	659.27	530.03	379.85	455.30	696.21	705.94	719.84
020-GG Middle School	963.25	976.30	970.71	287.32	628.31	693.91	719.84
040-HH Elem	646.47	796.70	474.47	269.15	542.48	573.40	603.82
100-...-450-363	2,268.99	2,303.03	1,825.03	1,011.77	1,867.00	1,973.25	2,043.51
FICA/Medicare							
001-High School	494.07	424.88	483.66	1,362.04	750.89	771.93	787.15
020-GG Middle School	797.62	840.04	1,093.73	658.24	613.05	757.79	787.15
040-HH Elem	476.08	659.67	1,346.22	1,062.85	538.52	626.82	660.12
100-...-450-364	1,767.77	1,924.59	2,923.61	3,083.13	1,902.46	2,156.53	2,234.41
PERS							
001-High School	7,191.89	5,675.43	5,603.73	9,288.03	9,650.26	10,036.18	10,233.74
020-GG Middle School	9,985.17	10,239.83	9,503.30	8,434.95	8,853.89	9,868.54	10,233.74
040-HH Elem	6,991.41	8,358.71	4,108.82	6,418.40	7,729.85	8,152.54	8,584.84
100-...-450-366	24,168.47	24,273.97	19,215.85	24,141.38	26,234.00	28,057.26	29,052.32
ARP							
001-High School							
020-GG Jr. High							
040-HH Elem							
01-...-450-367	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sick & Personal Leave							
001-High School	0.00	0.00	0.00	0.00	131.59	136.86	139.55
020-GG Middle School	0.00	0.00	1,402.50	0.00	121.04	134.57	139.55
040-HH Elem	0.00	210.63	0.00	0.00	105.41	111.17	117.07
100-...-450-368	0.00	210.63	1,402.50	0.00	358.04	382.60	396.17
Salary and Benefit Totals	\$218,045.71	\$189,286.65	\$187,355.85	\$227,275.89	\$238,359.51	\$244,140.57	\$249,680.78
Travel							
001-High School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-GG Middle School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
040-HH Elem	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-...-450-420	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Communications							
001-High School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-GG Middle School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
040-HH Elem	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-...-450-433	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	2015-16 Total Expenditures	2016-17 Total Expenditures	2017-18 Total Expenditures	2018-19 Total Expenditures	2019-20 Total Expenditures	2020-21 Budgeted Amount	2021-22 Budgeted Amount
Rentals							
001-High School	488.88	493.26	742.08	742.08	742.08	480.00	480.00
020-GG Middle School	460.92	916.50	741.85	742.08	742.08	480.00	480.00
040-HH Elem	460.92	486.27	857.31	742.08	742.08	480.00	480.00
100-...-450-441	1,410.72	1,896.03	2,341.24	2,226.24	2,226.24	1,440.00	1,440.00
Equipment Rep/Maint							
001-High School	0.00	0.00	0.00	0.00	0.00	500.00	500.00
020-GG Middle School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
040-HH Elem	819.75	0.00	0.00	0.00	0.00	0.00	0.00
100-...-450-443	819.75	0.00	0.00	0.00	0.00	500.00	500.00
Office Supplies							
001-High School	5,526.72	5,588.92	3,015.94	3,401.82	3,109.98	3,632.00	3,632.00
020-GG Middle School	2,624.98	1,787.16	1,858.67	1,999.14	943.12	3,300.00	3,300.00
040-HH Elem	4,758.97	4,856.13	8,815.00	5,887.85	5,532.24	6,500.00	4,500.00
100-...-450-454	12,910.67	12,232.21	13,689.61	11,288.81	9,585.34	13,432.00	11,432.00
Equipment							
001-High School	0.00	0.00	1,600.41	0.00	0.00	0.00	0.00
020-GG Middle School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
040-HH Elem	2,197.24	0.00	8,081.98	1,976.83	111.03	2,000.00	1,000.00
100-...-450-510	2,197.24	0.00	9,682.39	1,976.83	111.03	2,000.00	1,000.00
BUILDING ADMINISTRATION SUPPORT TOTALS							
	\$235,384.09	\$203,414.89	\$213,069.09	\$242,767.77	\$250,282.12	\$261,512.57	\$264,052.78
DISTRICT ADMINISTRATION							
Superintendent Salary							
099-Dist Wide	136,252.50	145,765.25	163,800.00	168,000.00	156,000.00	162,000.00	150,000.00
100-...-510-311	136,252.50	145,765.25	163,800.00	168,000.00	156,000.00	162,000.00	150,000.00
Extra Duty Compensation							
099-Dist Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-...-510-316	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Support Salary							
099-Dist Wide	47,901.08	50,794.48	49,301.66	51,731.90	54,590.37	54,727.00	55,816.00
100-...-510-324	47,901.08	50,794.48	49,301.66	51,731.90	54,590.37	54,727.00	55,816.00
Classified Overtime Wages							
099-Dist Wide	2,441.95	2,713.06	3,811.14	1,153.38	980.31	5,472.70	4,465.28
100-...-510-330	2,441.95	2,713.06	3,811.14	1,153.38	980.31	5,472.70	4,465.28
Health/Life Insurance							
099-Dist Wide	58,410.36	50,999.82	52,415.64	50,336.88	55,927.68	51,812.00	51,912.00
100-...-510-361	58,410.36	50,999.82	52,415.64	50,336.88	55,927.68	51,812.00	51,912.00
ESC							
099-Dist Wide	189.15	202.50	22.06	1,019.74	325.60	555.50	525.70
100-...-510-362	189.15	202.50	22.06	1,019.74	325.60	555.50	525.70
Workers Compensation							
099-Dist Wide	3,782.78	4,051.11	3,334.49	1,558.14	2,307.63	3,333.00	3,154.22
100-...-510-363	3,782.78	4,051.11	3,334.49	1,558.14	2,307.63	3,333.00	3,154.22
FICA/Medicare							
099-Dist Wide	2,742.56	3,971.49	3,189.97	3,249.05	3,159.46	3,221.90	3,049.08
100-...-510-364	2,742.56	3,971.49	3,189.97	3,249.05	3,159.46	3,221.90	3,049.08
TRS							
099-Dist Wide	17,106.72	18,307.50	18,312.48	26,739.43	19,813.47	20,347.20	18,840.00
100-...-510-365	17,106.72	18,307.50	18,312.48	26,739.43	19,813.47	20,347.20	18,840.00
PERS							
099-Dist Wide	11,075.48	8,100.93	11,684.84	11,634.78	12,203.55	13,243.93	13,261.88
100-...-510-366	11,075.48	8,100.93	11,684.84	11,634.78	12,203.55	13,243.93	13,261.88
ARP							
099-Dist Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-...-510-367	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	2015-16 Total Expenditures	2016-17 Total Expenditures	2017-18 Total Expenditures	2018-19 Total Expenditures	2019-20 Total Expenditures	2020-21 Budgeted Amount	2021-22 Budgeted Amount
Sick & Personal Leave							
099-Dist Wide	2,596.15	3,285.10	3,080.75	3,184.60	6,320.00	2,817.45	3,087.24
100-....510-368	2,596.15	3,285.10	3,080.75	3,184.60	6,320.00	2,817.45	3,087.24
Salary and Benefit Totals	\$282,498.73	\$288,191.24	\$308,953.03	\$318,607.90	\$311,628.07	\$317,530.68	\$304,111.40
Professional Services							
099-Dist Wide	5,897.93	7,269.03	10,487.96	27,844.95	11,153.17	20,000.00	20,000.00
100-....510-410	5,897.93	7,269.03	10,487.96	27,844.95	11,153.17	20,000.00	20,000.00
Other Services/Advert.							
099-Dist Wide	219.56	1,205.60	300.00	450.00	0.00	2,000.00	1,000.00
100-....510-413	219.56	1,205.60	300.00	450.00	0.00	2,000.00	1,000.00
Travel							
099-Dist Wide	6,554.95	6,672.39	4,164.85	15,858.03	12,618.46	7,000.00	5,000.00
100-....510-420	6,554.95	6,672.39	4,164.85	15,858.03	12,618.46	7,000.00	5,000.00
Communications							
099-Dist Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....510-433	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office Supplies							
099-Dist Wide	0.00	287.67	28.66	661.05	111.95	1,000.00	500.00
100-....510-454	0.00	287.67	28.66	661.05	111.95	1,000.00	500.00
Other Supplies & Media							
099-Dist Wide	11,311.30	5,792.84	6,279.08	5,588.03	7,286.73	7,000.00	7,000.00
100-....510-479	11,311.30	5,792.84	6,279.08	5,588.03	7,286.73	7,000.00	7,000.00
Dues & Fees							
099-Dist Wide	0.00	2,000.00	511.20	0.00	0.00	3,000.00	3,000.00
100-....510-491	0.00	2,000.00	511.20	0.00	0.00	3,000.00	3,000.00
Equipment							
099-Dist Wide	0.00	0.00	0.00	0.00	0.00	2,400.00	2,500.00
100-....510-510	0.00	0.00	0.00	0.00	0.00	2,400.00	2,500.00
DISTRICT ADMINISTRATION TOTALS	\$306,482.47	\$311,418.77	\$330,724.78	\$369,009.96	\$342,798.38	\$359,930.68	\$343,111.40
SCHOOL BOARD							
Health/Life Insurance							
099-Dist Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....511-361	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Salary and Benefit Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services							
099-Dist Wide	18,613.45	18,387.38	42,466.20	13,340.48	42,647.10	60,000.00	15,000.00
100-....511-410	18,613.45	18,387.38	42,466.20	13,340.48	42,647.10	60,000.00	15,000.00
Other Services/Advertising							
099-Dist Wide	0.00	2,215.65	2,100.00	0.00	0.00	3,100.00	3,100.00
100-....511-413	0.00	2,215.65	2,100.00	0.00	0.00	3,100.00	3,100.00
Travel							
099-Dist Wide	6,692.46	10,968.16	6,916.11	2,864.01	2,936.82	5,000.00	10,000.00
100-....511-420	6,692.46	10,968.16	6,916.11	2,864.01	2,936.82	5,000.00	10,000.00
Communications							
099-Dist Wide	0.00	0.00	0.00	2,100.00	0.00	0.00	0.00
100-....511-433	0.00	0.00	0.00	2,100.00	0.00	0.00	0.00
Other Supplies & Media							
099-Dist Wide	4,488.96	2,831.75	1,675.25	1,815.23	812.88	2,500.00	2,500.00
100-....511-479	4,488.96	2,831.75	1,675.25	1,815.23	812.88	2,500.00	2,500.00
Dues & Fees							
099-Dist Wide	8,255.00	8,570.00	8,473.00	0.00	372.94	9,500.00	9,500.00
100-....511-491	8,255.00	8,570.00	8,473.00	0.00	372.94	9,500.00	9,500.00
SCHOOL BOARD TOTALS	\$38,049.87	\$42,972.94	\$61,630.56	\$20,119.72	\$46,769.74	\$80,100.00	\$40,100.00

	2015-16 Total Expenditures	2016-17 Total Expenditures	2017-18 Total Expenditures	2018-19 Total Expenditures	2019-20 Total Expenditures	2020-21 Budgeted Amount	2021-22 Budgeted Amount
DISTRICT ADMINISTRATION SUPPORT							
Managerial Salary							
099-Dist Wide	90,568.00	96,454.54	93,327.00	93,769.00	94,056.00	104,160.00	105,202.00
100-....550-321	90,568.00	96,454.54	93,327.00	93,769.00	94,056.00	104,160.00	105,202.00
Support Salary							
099-Dist Wide	113,311.41	111,345.75	123,478.24	52,389.47	50,866.46	54,158.00	52,714.00
100-....550-324	113,311.41	111,345.75	123,478.24	52,389.47	50,866.46	54,158.00	52,714.00
Classified Overtime Wages							
099-Dist Wide							
100-....550-330	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Health/Life Insurance							
099-Dist Wide	85,846.21	76,097.61	78,239.08	51,586.88	55,927.68	51,812.00	51,912.00
100-....550-361	85,846.21	76,097.61	78,239.08	51,586.88	55,927.68	51,812.00	51,912.00
ESC							
099-Dist Wide	204.24	215.77	22.60	690.11	356.62	395.80	394.79
100-....550-362	204.24	215.77	22.60	690.11	356.62	395.80	394.79
Workers Compensation							
099-Dist Wide	4,083.66	4,315.82	3,317.04	1,058.15	1,240.34	2,374.77	2,368.74
100-....550-363	4,083.66	4,315.82	3,317.04	1,058.15	1,240.34	2,374.77	2,368.74
FICA/Medicare							
099-Dist Wide	2,960.69	3,128.97	3,270.93	2,315.84	2,219.60	2,295.61	2,289.78
100-....550-364	2,960.69	3,128.97	3,270.93	2,315.84	2,219.60	2,295.61	2,289.78
PERS							
099-Dist Wide	44,853.46	45,721.60	44,397.21	31,457.37	31,677.59	34,829.96	34,741.52
100-....550-366	44,853.46	45,721.60	44,397.21	31,457.37	31,677.59	34,829.96	34,741.52
Sick & Personal Leave							
099-Dist Wide	300.00	7,967.62	8,775.19	0.00	2,662.80	316.64	1,579.16
100-....550-368	300.00	7,967.62	8,775.19	0.00	2,662.80	316.64	1,579.16
Salary and Benefit Totals							
	\$342,127.67	\$345,247.68	\$354,827.29	\$233,266.82	\$239,007.09	\$250,342.77	\$251,201.99
Professional Services							
099-Dist Wide	34,391.94	41,485.67	47,796.97	48,938.09	45,868.60	47,000.00	47,000.00
100-....550-410	34,391.94	41,485.67	47,796.97	48,938.09	45,868.60	47,000.00	47,000.00
Travel							
099-Dist Wide	2,532.94	14,462.01	-8,055.95	630.00	1,803.96	2,000.00	2,000.00
100-....550-420	2,532.94	14,462.01	-8,055.95	630.00	1,803.96	2,000.00	2,000.00
Communications							
099-Dist Wide	0.00	0.00	0.00	6.70	0.00	0.00	0.00
100-....550-433	0.00	0.00	0.00	6.70	0.00	0.00	0.00
Rentals							
099-Dist Wide	1,604.16	0.00	1,490.04	1,490.04	1,490.04	1,500.00	1,491.00
100-....550-441	1,604.16	0.00	1,490.04	1,490.04	1,490.04	1,500.00	1,491.00
Equipment Rep/Maint							
099-Dist Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....550-443	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Prop/Liab							
099-Dist Wide	7,463.00	26,391.01	146.25	4,406.25	15,000.00	15,000.00	15,000.00
100-....550-445	7,463.00	26,391.01	146.25	4,406.25	15,000.00	15,000.00	15,000.00
Office Supplies							
099-Dist Wide	0.02	1,121.55	2,396.60	-6,168.92	2,662.11	4,000.00	4,000.00
100-....550-454	0.02	1,121.55	2,396.60	-6,168.92	2,662.11	4,000.00	4,000.00
Other Supplies & Media							
099-Dist Wide	-2,466.38	-3,504.56	-535.23	3,100.00	3,146.99	3,000.00	3,000.00
100-....550-479	-2,466.38	-3,504.56	-535.23	3,100.00	3,146.99	3,000.00	3,000.00

	2015-16 Total Expenditures	2016-17 Total Expenditures	2017-18 Total Expenditures	2018-19 Total Expenditures	2019-20 Total Expenditures	2020-21 Budgeted Amount	2021-22 Budgeted Amount
Dues & Fees							
099-Dist Wide	688.00	1,215.68	999.00	2,150.00	1,175.00	1,200.00	1,200.00
100-....550-491	688.00	1,215.68	999.00	2,150.00	1,175.00	1,200.00	1,200.00
Indirect Cost							
099-Dist Wide	-11,331.21	-16,579.58	-14,561.43	-23,557.30	-22,933.90	-17,000.00	-20,000.00
100-....550-495	-11,331.21	-16,579.58	-14,561.43	-23,557.30	-22,933.90	-17,000.00	-20,000.00
Equipment							
099-Dist Wide	4,300.61	3,866.65	0.00	2,396.14	1,065.00	0.00	0.00
100-....550-510	4,300.61	3,866.65	0.00	2,396.14	1,065.00	0.00	0.00
DISTRICT ADMINISTRATION-SUPPORT TOTALS							
	\$379,310.75	\$413,706.11	\$384,503.54	\$266,657.82	\$288,284.89	\$307,042.77	\$304,892.99
OPERATIONS & MAINTENANCE							
Managerial Salary							
099-Dist Wide	63,009.80	68,099.18	67,292.40	84,393.08	74,587.80	107,969.00	109,050.00
100-....600-321	63,009.80	68,099.18	67,292.40	84,393.08	74,587.80	107,969.00	109,050.00
Support Salary							
099-Dist Wide	14,138.99	18,249.39	16,041.42	20,031.12	21,039.03	33,446.00	35,175.00
100-....600-324	14,138.99	18,249.39	16,041.42	20,031.12	21,039.03	33,446.00	35,175.00
Maint/Custodial Salary							
099-Dist Wide	437,551.75	499,268.29	486,457.78	493,162.29	489,575.95	664,586.00	687,276.00
100-....600-325	437,551.75	499,268.29	486,457.78	493,162.29	489,575.95	664,586.00	687,276.00
Classified Overtime Wages							
099-Dist Wide	11,878.55	17,580.91	19,751.33	9,779.62	9,316.49	17,000.00	15,000.00
100-....600-330	11,878.55	17,580.91	19,751.33	9,779.62	9,316.49	17,000.00	15,000.00
Snow Removal							
099-Dist Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....600-331	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Substitute Salary							
099-Dist Wide	61,475.04	44,920.44	56,807.25	51,614.76	26,343.81	64,496.05	52,611.11
100-....600-329	61,475.04	44,920.44	56,807.25	51,614.76	26,343.81	64,496.05	52,611.11
Health/Life Insurance							
099-Dist Wide	277,125.01	252,190.49	264,324.18	254,810.12	200,552.54	427,708.00	402,892.00
100-....600-361	277,125.01	252,190.49	264,324.18	254,810.12	200,552.54	427,708.00	402,892.00
ESC							
099-Dist Wide	607.65	675.78	67.12	3,119.82	2,044.24	2,218.74	2,247.78
100-....600-362	607.65	675.78	67.12	3,119.82	2,044.24	2,218.74	2,247.78
Workers Compensation							
099-Dist Wide	-47,976.45	19,885.11	-41,991.86	4,846.26	9,579.67	29,287.40	29,670.70
100-....600-363	-47,976.45	19,885.11	-41,991.86	4,846.26	9,579.67	29,287.40	29,670.70
FICA/Medicare							
099-Dist Wide	13,487.11	13,860.12	13,164.18	14,441.48	11,486.92	16,867.46	16,299.01
100-....600-364	13,487.11	13,860.12	13,164.18	14,441.48	11,486.92	16,867.46	16,299.01
PERS							
099-Dist Wide	102,086.48	130,283.74	129,621.94	97,494.79	122,771.80	177,320.22	182,930.22
100-....600-366	102,086.48	130,283.74	129,621.94	97,494.79	122,771.80	177,320.22	182,930.22
Sick & Personal Leave							
099-Dist Wide	420.00	1,500.56	10,211.14	1,634.18	2,700.00	3,224.00	3,326.00
100-....600-368	420.00	1,500.56	10,211.14	1,634.18	2,700.00	3,224.00	3,326.00
Salary and Benefit Totals							
	\$933,803.93	\$1,066,514.01	\$1,021,746.88	\$1,035,327.52	\$969,998.25	\$1,544,122.88	\$1,536,477.83
Travel							
099-Dist Wide	1,667.31	5,572.58	6,142.14	4,377.70	2,854.53	8,500.00	8,500.00
100-....600-420	1,667.31	5,572.58	6,142.14	4,377.70	2,854.53	8,500.00	8,500.00

	2015-16 Total Expenditures	2016-17 Total Expenditures	2017-18 Total Expenditures	2018-19 Total Expenditures	2019-20 Total Expenditures	2020-21 Budgeted Amount	2021-22 Budgeted Amount
Water & Refuse							
099-Dist Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....600-431	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Communications							
099-Dist Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....600-433	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Electricity							
099-Dist Wide	338,065.49	397,514.79	384,230.55	313,753.98	265,876.48	430,000.00	430,000.00
100-....600-436	338,065.49	397,514.79	384,230.55	313,753.98	265,876.48	430,000.00	430,000.00
Fuel for heating							
099-Dist Wide	152,973.04	188,711.30	253,592.99	173,767.90	146,572.81	310,000.00	310,000.00
100-....600-438	152,973.04	188,711.30	253,592.99	173,767.90	146,572.81	310,000.00	310,000.00
Rentals							
099-Dist Wide	205.33	588.11	164.73	0.00	0.00	5,000.00	5,000.00
100-....600-441	205.33	588.11	164.73	0.00	0.00	5,000.00	5,000.00
Building Rep/Maint.							
099-Dist Wide	37,002.39	27,647.51	27,899.83	21,649.22	36,666.02	60,000.00	75,000.00
100-....600-442	37,002.39	27,647.51	27,899.83	21,649.22	36,666.02	60,000.00	75,000.00
Equipment Rep/Maint							
099-Dist Wide	8,729.58	15,577.10	13,694.02	50,238.58	45,013.09	85,000.00	105,000.00
100-....600-443	8,729.58	15,577.10	13,694.02	50,238.58	45,013.09	85,000.00	105,000.00
Contracted Services							
099-Dist Wide	101,005.54	101,915.63	68,433.56	99,894.33	45,814.40	100,000.00	80,000.00
100-....600-444	101,005.54	101,915.63	68,433.56	99,894.33	45,814.40	100,000.00	80,000.00
Insurance Prop/Liab.							
099-Dist Wide	75,045.09	63,419.44	75,479.00	80,675.70	84,332.63	115,500.00	120,000.00
100-....600-445	75,045.09	63,419.44	75,479.00	80,675.70	84,332.63	115,500.00	120,000.00
Maintenance Supplies							
099-Dist Wide	20,936.91	14,578.91	10,243.21	40,475.08	59,122.14	100,000.00	150,000.00
100-....600-452	20,936.91	14,578.91	10,243.21	40,475.08	59,122.14	100,000.00	150,000.00
Janitorial Supplies							
099-Dist Wide	23,946.46	39,062.32	30,556.98	21,861.25	36,186.42	60,000.00	60,000.00
100-....600-453	23,946.46	39,062.32	30,556.98	21,861.25	36,186.42	60,000.00	60,000.00
Office Supplies							
099-Dist Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....600-454	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Small Tools & Equipment							
099-Dist Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....600-457	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Gas & Oil							
099-Dist Wide	2,847.41	5,503.77	3,636.61	3,298.92	2,302.03	10,000.00	10,000.00
100-....600-458	2,847.41	5,503.77	3,636.61	3,298.92	2,302.03	10,000.00	10,000.00
Other Supplies & Media							
099-Dist Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-....600-479	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dues & Fees							
099-Dist Wide	42.00	161.18	94.50	35.00	0.00	1,500.00	1,500.00
100-....600-491	42.00	161.18	94.50	35.00	0.00	1,500.00	1,500.00
Equipment							
099-Dist Wide	86,726.29	390.00	3,990.00	579.67	23,896.50	65,000.00	65,000.00
100-....600-510	86,726.29	390.00	3,990.00	579.67	23,896.50	65,000.00	65,000.00
OPERATIONS & MAINTENANCE TOTALS	\$1,782,996.77	\$1,927,156.65	\$1,899,905.00	\$1,845,934.85	\$1,718,635.30	\$2,894,622.88	\$2,956,477.83
Comm Ed Amount	846,953.89	834,498.90	850,868.53	808,252.35	747,821.61	868,386.87	886,943.35
O & M OPERATING Total	\$2,629,950.66	\$2,761,655.55	\$1,049,036.47	\$1,037,682.50	\$970,813.69	\$2,026,236.02	\$2,069,534.48

	2015-16 Total Expenditures	2016-17 Total Expenditures	2017-18 Total Expenditures	2018-19 Total Expenditures	2019-20 Total Expenditures	2020-21 Budgeted Amount	2021-22 Budgeted Amount
OPERATING FUND TOTALS							
REGULAR INSTRUCTION	\$5,322,196.99	\$5,406,021.24	\$5,373,855.89	\$5,299,660.17	\$5,182,235.88	\$5,486,044.55	\$5,426,326.28
CURRICULUM	\$114,311.73	\$199,732.73	\$130,739.66	\$156,456.13	\$90,504.25	\$154,000.00	\$154,000.00
TECHNOLOGY	\$586,593.02	\$398,315.61	\$364,050.51	\$308,870.96	\$576,848.87	\$621,242.28	\$585,761.25
BILINGUAL/BICULTURAL	\$93,923.40	\$97,366.69	\$20,304.35	\$18,465.77	\$0.00	\$0.00	\$0.00
VOC ED	\$170,512.85	\$171,096.32	\$201,506.40	\$208,048.04	\$157,883.48	\$202,230.86	\$204,959.94
SPECIAL EDUCATION	\$1,731,772.40	\$1,719,930.67	\$1,649,005.01	\$1,612,704.28	\$1,714,709.55	\$2,012,546.92	\$1,985,596.34
SPECIAL ED SUPPORT	\$332,311.18	\$337,196.68	\$331,658.56	\$360,842.71	\$346,404.19	\$382,178.32	\$391,490.24
SUPPORT SERV-STDNTS	\$324,545.50	\$324,874.71	\$325,820.20	\$336,328.93	\$335,396.21	\$448,871.84	\$346,033.65
SUPPORT SERV-INSTR	\$933,849.45	\$897,191.62	\$818,926.56	\$802,223.74	\$809,764.58	\$780,777.23	\$830,777.47
BUILDING ADMIN	\$478,850.39	\$634,120.94	\$539,273.94	\$609,619.77	\$502,095.86	\$505,489.92	\$512,947.41
BUILDING ADMIN SUPRT	\$235,384.09	\$203,414.89	\$213,069.09	\$242,767.77	\$250,282.12	\$261,512.57	\$264,052.78
DIST ADMINISTRATION	\$306,482.47	\$311,418.77	\$330,724.78	\$369,009.96	\$342,798.38	\$359,930.68	\$343,111.40
SCHOOL BOARD	\$38,049.87	\$42,972.94	\$61,630.56	\$20,119.72	\$46,769.74	\$80,100.00	\$40,100.00
DIST ADMIN-SUPPORT	\$379,310.75	\$413,706.11	\$384,503.54	\$266,657.82	\$288,284.89	\$307,042.77	\$304,892.99
OPER/MAINTENANCE	\$1,782,996.77	\$1,927,156.65	\$1,049,036.47	\$1,037,682.50	\$970,813.69	\$2,026,236.02	\$2,069,534.48
PUPIL ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS	\$12,831,090.87	\$13,084,516.57	\$11,794,105.52	\$11,649,458.27	\$11,614,791.69	\$13,628,203.96	\$13,459,584.24
ENROLLMENT	616.90	603.40	618.38	630.25	658.20	549.00	587.00

	2015-16 Total Expenditures	2016-17 Total Expenditures	2017-18 Total Expenditures	2018-19 Total Expenditures	2019-20 Total Expenditures	2020-21 Budgeted Amount	2021-22 Budgeted Amount
FOOD SERVICE							
Food Service Salary							
099-Dist Wide	188,606.67	220,666.08	213,082.45	213,207.66	217,129.21	214,677.00	212,965.00
255-....790-326	188,606.67	220,666.08	213,082.45	213,207.66	217,129.21	214,677.00	212,965.00
Substitute Salary							
099-Dist Wide	26,041.12	15,649.17	15,351.92	23,618.27	24,468.01	19,320.93	19,166.85
255-....790-329	26,041.12	15,649.17	15,351.92	23,618.27	24,468.01	19,320.93	19,166.85
Health/Life Insurance							
099-Dist Wide	143,352.07	129,378.00	134,262.29	130,667.01	179,120.34	162,184.00	162,760.00
255-....790-361	143,352.07	129,378.00	134,262.29	130,667.01	179,120.34	162,184.00	162,760.00
ESC							
099-Dist Wide	220.34	237.79	22.97	1,278.47	736.82	536.69	532.41
255-....790-362	220.34	237.79	22.97	1,278.47	736.82	536.69	532.41
Workers Compensation							
099-Dist Wide	6,786.06	7,271.42	5,238.71	1,933.04	54.72	8,801.76	8,731.57
255-....790-363	6,786.06	7,271.42	5,238.71	1,933.04	54.72	8,801.76	8,731.57
FICA/Medicare							
099-Dist Wide	4,486.49	4,438.45	4,238.37	5,067.20	4,983.34	4,310.71	4,276.34
255-....790-364	4,486.49	4,438.45	4,238.37	5,067.20	4,983.34	4,310.71	4,276.34
PERS							
099-Dist Wide	43,791.44	48,310.87	47,459.34	45,893.88	47,824.01	47,228.94	46,852.30
255-....790-366	43,791.44	48,310.87	47,459.34	45,893.88	47,824.01	47,228.94	46,852.30
ARP							
099-Dist Wide							
255-....790-367	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sick & Personal Leave							
099-Dist Wide	875.00	1,498.94	886.67	1,117.95	250.00	429.35	425.93
255-....790-368	875.00	1,498.94	886.67	1,117.95	250.00	429.35	425.93
Salary and Benefit Totals	\$414,159.19	\$427,450.72	\$420,542.72	\$422,783.48	\$474,566.45	\$457,489.39	\$455,710.39
Travel							
099-Dist Wide	1,944.00	1,439.00	1,516.00	1,365.48	1,822.92	1,500.00	0.00
255-....790-420	1,944.00	1,439.00	1,516.00	1,365.48	1,822.92	1,500.00	0.00
Communication							
099-Dist Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
255-....790-433	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Equipment Rep/Maint							
099-Dist Wide	1,048.88	0.00	0.00	0.00	664.50	0.00	0.00
255-....790-443	1,048.88	0.00	0.00	0.00	664.50	0.00	0.00
Janitorial Supplies							
099-Dist Wide	7,139.41	4,912.88	4,300.88	7,707.67	6,637.58	5,000.00	4,000.00
255-....790-453	7,139.41	4,912.88	4,300.88	7,707.67	6,637.58	5,000.00	4,000.00
Food							
099-Dist Wide	190,084.24	240,289.93	233,638.64	243,031.06	286,904.32	250,000.00	250,000.00
255-....790-459	190,084.24	240,289.93	233,638.64	243,031.06	286,904.32	250,000.00	250,000.00
Milk							
099-Dist Wide	54,827.71	49,410.00	53,493.90	50,859.10	67,503.75	55,000.00	55,000.00
255-....790-460	54,827.71	49,410.00	53,493.90	50,859.10	67,503.75	55,000.00	55,000.00
Other Supplies							
099-Dist Wide	39,563.08	48,712.45	39,922.85	50,387.72	47,765.17	45,000.00	40,000.00
255-....790-479	39,563.08	48,712.45	39,922.85	50,387.72	47,765.17	45,000.00	40,000.00
Equipment							
099-Dist Wide	24,189.37	0.00	0.00	0.00	1,895.00	20,688.00	0.00
255-....790-510	24,189.37	0.00	0.00	0.00	1,895.00	20,688.00	0.00
FOOD SERVICES TOTALS	\$732,955.88	\$772,214.98	\$753,414.99	\$776,134.51	\$887,759.69	\$834,677.39	\$804,710.39

	2015-16 Total Expenditures	2016-17 Total Expenditures	2017-18 Total Expenditures	2018-19 Total Expenditures	2019-20 Total Expenditures	2020-21 Budgeted Amount	2021-22 Budgeted Amount
COMMUNITY EDUCATION							
Managerial Salary							
099-Dist Wide	27,004.20	29,185.37	28,839.60	36,168.47	31,966.20	32,390.70	32,715.00
215-....-780-310	27,004.20	29,185.37	28,839.60	36,168.47	31,966.20	32,390.70	32,715.00
Support Salary							
099-Dist Wide	6,059.58	7,821.18	6,874.90	8,584.77	9,016.73	10,033.80	10,552.50
215-....-780-324	6,059.58	7,821.18	6,874.90	8,584.77	9,016.73	10,033.80	10,552.50
Maint/Custodial Salary							
099-Dist Wide	187,522.19	213,972.13	208,481.90	211,355.27	209,818.27	199,375.80	206,182.80
215-....-780-325	187,522.19	213,972.13	208,481.90	211,355.27	209,818.27	199,375.80	206,182.80
Substitute Salary							
099-Dist Wide	26,346.45	19,243.91	24,345.97	22,120.62	11,290.20	19,348.82	15,783.33
215-....-780-329	26,346.45	19,243.91	24,345.97	22,120.62	11,290.20	19,348.82	15,783.33
Snow Removal							
099-Dist Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
215-....-605-368	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Classified Overtime Wages							
099-Dist Wide	5,090.81	7,534.68	8,464.86	4,199.85	3,992.78	5,100.00	4,500.00
215-....-780-333	5,090.81	7,534.68	8,464.86	4,199.85	3,992.78	5,100.00	4,500.00
Health/Life Insurance							
099-Dist Wide	118,767.87	108,081.65	113,281.79	109,204.34	85,951.09	128,312.40	120,867.60
215-....-780-361	118,767.87	108,081.65	113,281.79	109,204.34	85,951.09	128,312.40	120,867.60
ESC							
099-Dist Wide	260.43	289.63	28.77	1,337.07	876.11	665.62	674.33
215-....-780-362	260.43	289.63	28.77	1,337.07	876.11	665.62	674.33
Workers Compensation							
099-Dist Wide	7,765.53	8,522.20	6,186.26	2,076.97	4,105.58	8,786.22	8,901.21
215-....-780-363	7,765.53	8,522.20	6,186.26	2,076.97	4,105.58	8,786.22	8,901.21
FICA/Medicare							
099-Dist Wide	5,780.20	5,940.06	5,641.79	6,189.21	4,922.96	5,060.24	4,889.70
215-....-780-364	5,780.20	5,940.06	5,641.79	6,189.21	4,922.96	5,060.24	4,889.70
PERS							
099-Dist Wide	60,106.24	55,835.90	55,552.26	47,126.97	52,616.49	53,196.07	54,879.07
215-....-780-366	60,106.24	55,835.90	55,552.26	47,126.97	52,616.49	53,196.07	54,879.07
ARP							
099-Dist Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
215-....-780-367	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sick & Personal Leave							
099-Dist Wide	180.00	643.10	4,376.21	700.37	810.00	967.20	997.80
215-....-780-368	180.00	643.10	4,376.21	700.37	810.00	967.20	997.80
Salary and Benefit Totals	\$444,883.50	\$457,069.81	\$462,074.31	\$449,063.91	\$415,366.41	\$463,236.87	\$460,943.35
Travel							
099-Dist Wide	714.57	2,388.26	2,622.15	1,876.16	1,223.37	2,550.00	2,550.00
215-....-780-420	714.57	2,388.26	2,622.15	1,876.16	1,223.37	2,550.00	2,550.00
Communications							
099-Dist Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
215-....-605-433	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Electricity							
099-Dist Wide	144,885.21	170,363.49	164,670.24	134,466.00	113,947.06	129,000.00	129,000.00
215-....-780-436	144,885.21	170,363.49	164,670.24	134,466.00	113,947.06	129,000.00	129,000.00
Fuel for heating							
099-Dist Wide	65,559.95	75,190.01	106,373.01	74,471.96	62,816.92	93,000.00	93,000.00
215-....-780-438	65,559.95	75,190.01	106,373.01	74,471.96	62,816.92	93,000.00	93,000.00
Rentals							
099-Dist Wide	88.00	252.06	70.60	116.00	0.00	1,500.00	1,500.00
215-....-780-441	88.00	252.06	70.60	116.00	0.00	1,500.00	1,500.00

	2015-16 Total Expenditures	2016-17 Total Expenditures	2017-18 Total Expenditures	2018-19 Total Expenditures	2019-20 Total Expenditures	2020-21 Budgeted Amount	2021-22 Budgeted Amount
Building Rep/Maint.							
099-Dist Wide	15,858.18	11,144.04	11,947.91	9,278.25	15,714.01	18,000.00	22,500.00
215-....780-442	15,858.18	11,144.04	11,947.91	9,278.25	15,714.01	18,000.00	22,500.00
Equipment Rep/Maint							
099-Dist Wide	3,741.26	6,675.90	5,868.86	21,530.82	19,291.32	25,500.00	31,500.00
215-....780-443	3,741.26	6,675.90	5,868.86	21,530.82	19,291.32	25,500.00	31,500.00
Contracted Services							
099-Dist Wide	43,288.09	43,963.43	30,872.52	42,811.86	19,634.74	30,000.00	24,000.00
215-....780-444	43,288.09	43,963.43	30,872.52	42,811.86	19,634.74	30,000.00	24,000.00
Insurance Prop/Liab.							
099-Dist Wide	35,019.33	27,179.76	32,348.15	34,575.30	36,142.55	34,650.00	36,000.00
215-....780-445	35,019.33	27,179.76	32,348.15	34,575.30	36,142.55	34,650.00	36,000.00
Maintenance Supplies							
099-Dist Wide	44,246.29	21,108.36	17,615.88	28,929.99	26,576.77	30,000.00	45,000.00
215-....780-452	44,246.29	21,108.36	17,615.88	28,929.99	26,576.77	30,000.00	45,000.00
Janitorial Supplies							
099-Dist Wide	10,262.78	16,732.65	13,095.85	9,369.12	15,508.46	18,000.00	18,000.00
215-....605-453	10,262.78	16,732.65	13,095.85	9,369.12	15,508.46	18,000.00	18,000.00
Office Supplies							
099-Dist Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
215-....780-454	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Small Tools & Equipment							
099-Dist Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
215-....780-457	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Gas & Oil							
099-Dist Wide	1,220.32	2,194.65	1,558.55	1,499.55	5,400.00	3,000.00	3,000.00
215-....780-458	1,220.32	2,194.65	1,558.55	1,499.55	5,400.00	3,000.00	3,000.00
Other Supplies & Media							
099-Dist Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
215-....780-479	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dues & Fees							
099-Dist Wide	18.00	69.08	40.50	15.00	450.00	450.00	450.00
215-....780-491	18.00	69.08	40.50	15.00	450.00	450.00	450.00
Equipment							
099-Dist Wide	37,168.41	167.40	1,710.00	248.43	15,750.00	19,500.00	19,500.00
215-....780-510	37,168.41	167.40	1,710.00	248.43	15,750.00	19,500.00	19,500.00
COMMUNITY EDUCATION TOTALS	\$846,953.89	\$834,498.90	\$850,868.53	\$808,252.35	\$747,821.61	\$868,386.87	\$886,943.35
PUPIL TRANSPORTATION							
Field Trips							
099-Dist Wide	3,139.71	4,955.40	9,760.29	6,741.53	4,198.21	10,750.00	10,750.00
205-....760-422	3,139.71	4,955.40	9,760.29	6,741.53	4,198.21	10,750.00	10,750.00
Non-Reg. Transport.							
099-Dist Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
205-....760-425	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Regular Transportation							
099-Dist Wide	548,282.03	545,863.20	549,753.62	538,814.69	555,123.50	600,612.48	612,624.73
205-....760-427	548,282.03	545,863.20	549,753.62	538,814.69	555,123.50	600,612.48	612,624.73
Equipment							
099-Dist Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
205-....760-510	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PUPIL TRANSPORTATION TOTALS	\$551,421.74	\$550,818.60	\$559,513.91	\$545,556.22	\$559,321.71	\$611,362.48	\$623,374.73

	2015-16 Total Expenditures	2016-17 Total Expenditures	2017-18 Total Expenditures	2018-19 Total Expenditures	2019-20 Total Expenditures	2020-21 Budgeted Amount	2021-22 Budgeted Amount
PUPIL ACTIVITIES							
Classified Salaries							
099-Dist Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301-....700-324	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Extra Duty Contracts							
001-High School	125,066.00	122,890.80	170,579.00	150,338.06	142,066.37	199,809.00	194,577.65
020-Gilson Middle School	40,614.50	46,275.50	46,227.00	56,071.50	45,055.49	52,178.00	53,226.17
301-....700-316	165,680.50	169,166.30	216,806.00	206,409.56	187,121.86	251,987.00	247,803.82
Substitute Salaries							
001-High School	14,477.05	14,701.16	14,635.33	15,767.15	8,695.31	13,000.00	13,000.00
020-Gilson Middle School	3,501.94	3,602.69	3,420.41	3,537.01	4,153.46	3,500.00	3,500.00
301-....700-329	17,978.99	18,303.85	18,055.74	19,304.16	12,848.77	16,500.00	16,500.00
ESC							
001-High School	140.12	139.28	18.81	1,105.97	360.36	532.02	518.94
020-Gilson Middle School	59.83	57.71	6.08	573.22	95.12	139.20	141.82
099-Dist Wide		0.00					
301-....700-362	199.95	196.99	24.89	1,679.19	455.48	671.22	660.76
Workers Compensation							
001-High School	2,834.66	2,785.87	2,109.11	1,549.86	2,322.62	5,320.23	5,189.44
020-Gilson Middle School	1,206.25	1,153.20	807.64	5,307.54	860.35	1,664.77	1,696.11
099-Dist Wide							
301-....700-363	4,040.91	3,939.07	2,916.75	6,857.40	3,182.97	6,985.00	6,885.55
FICA/Medicare							
001-High School	4,796.30	5,182.87	5,575.60	5,004.92	4,643.81	3,891.73	3,815.88
020-Gilson Middle School	1,646.28	1,509.69	2,201.84	2,432.17	1,802.85	1,024.33	1,039.53
099-Dist Wide							
301-....700-364	6,442.58	6,692.56	7,777.44	7,437.09	6,446.66	4,916.06	4,855.41
TRS							
001-High School	8,596.38	8,484.18	10,402.80	9,346.10	7,365.35	25,096.01	24,438.95
020-Gilson Middle School	3,949.54	4,484.43	4,129.86	4,912.36	4,140.49	6,553.56	6,685.21
099-Dist Wide							
301-....700-365	12,545.92	12,968.61	14,532.66	14,258.46	11,505.84	31,649.57	31,124.16
PERS							
001-High School	3,056.24	2,505.14	1,595.66	5,891.98	11,748.80		
020-Gilson Middle School	2,186.47	1,157.15	180.18		1,629.33		
099-Dist Wide							
301-....700-366	5,242.71	3,662.29	1,775.84	5,891.98	13,378.13	0.00	0.00
Salary and Benefit Totals							
	\$212,131.56	\$214,929.67	\$261,889.32	\$261,837.84	\$234,939.71	\$312,708.84	\$307,829.70
Extra Curricular Travel							
001-High School	100,656.12	117,311.94	111,710.26	123,645.98	168,006.85	160,000.00	160,000.00
020-Gilson Middle School	45,329.03	32,479.69	47,266.86	66,947.46	52,986.06	45,000.00	45,000.00
099-Dist Wide	2,395.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
301-....700-425	148,380.15	149,791.63	158,977.12	190,593.44	220,992.91	210,000.00	210,000.00
Equipment							
001-High School	0.00	0.00	1,888.28	663.88	3,626.59	3,000.00	3,000.00
020-Gilson Middle School	0.00	809.47	0.00	754.78	296.10	0.00	0.00
099-Dist Wide	34,000.00	29,500.00	0.00	0.00	0.00	0.00	0.00
301-....700-510	34,000.00	30,309.47	1,888.28	1,418.66	3,922.69	3,000.00	3,000.00
Activities/Misc.							
001-High School	27,249.88	19,041.98	10,953.82	43,874.25	12,723.09	27,200.00	27,200.00
020-Gilson Middle School	39,038.14	20,651.48	23,067.12	25,467.34	20,916.58	26,300.00	26,300.00
099-Dist Wide	4,582.55	2,576.01	24,278.48	27,731.20	17,705.25	6,000.00	6,000.00
301-....700-551	70,870.57	42,269.47	58,299.42	97,072.79	51,344.92	59,500.00	59,500.00
Native Youth Olympics							
001-High School	7,475.55	2,480.64	5,482.08	4,059.27	25.47	4,000.00	4,000.00
020-Gilson Middle School	73.37	200.00	4,473.77	3,258.48	0.00	2,000.00	2,000.00
301-....700-518	7,548.92	2,680.64	9,955.85	7,317.75	25.47	6,000.00	6,000.00

	2015-16 Total Expenditures	2016-17 Total Expenditures	2017-18 Total Expenditures	2018-19 Total Expenditures	2019-20 Total Expenditures	2020-21 Budgeted Amount	2021-22 Budgeted Amount
Band							
001-High School	2,885.58	5,061.88	6,779.55	8,014.43	4,180.84	4,200.00	4,200.00
020-Gilson Middle School	307.39	310.98	0.00	390.23	0.00	0.00	0.00
301-....-700-552	3,192.97	5,372.86	6,779.55	8,404.66	4,180.84	4,200.00	4,200.00
Basketball							
001-High School	36,357.67	24,690.89	39,456.28	37,390.46	25,132.02	22,000.00	22,000.00
020-Gilson Middle School	8,445.21	11,180.28	12,956.74	8,999.69	8,430.96	9,000.00	7,500.00
301-....-700-553	44,802.88	35,871.17	52,413.02	46,390.15	33,562.98	31,000.00	29,500.00
Cheerleaders							
001-High School	1,121.59	400.00	4,546.10	2,043.63	279.34	1,400.00	1,400.00
020-Gilson Middle School	0.00	0.00	0.00	0.00	0.00	500.00	500.00
301-....-700-554	1,121.59	400.00	4,546.10	2,043.63	279.34	1,900.00	1,900.00
Swim/Dive							
001-High School	1,354.68	3,279.50	1,755.02	2,589.01	3,114.62	2,000.00	2,000.00
301-....-700-555	1,354.68	3,279.50	1,755.02	2,589.01	3,114.62	2,000.00	2,000.00
Track and Field							
001-High School	3,144.75	3,560.77	9,165.50	2,990.11	16.98	3,600.00	3,600.00
020-Gilson Middle School		424.68	-307.23	193.65	42.74	1,000.00	1,000.00
301-....-700-556	3,144.75	3,985.45	8,858.27	3,183.76	59.72	4,600.00	4,600.00
Volleyball							
001-High School	15,586.85	16,178.97	15,191.06	16,163.00	11,560.56	12,000.00	12,000.00
020-Gilson Middle School	2,268.50	3,217.00	8,575.68	6,797.19	5,444.05	4,000.00	3,500.00
301-....-700-557	17,855.35	19,395.97	23,766.74	22,960.19	17,004.61	16,000.00	15,500.00
Wrestling							
001-High School	16,139.08	7,379.65	5,060.48	8,792.65	7,342.76	8,300.00	8,300.00
020-Gilson Middle School	3,178.00	405.00	1,000.00	2,789.84	2,194.58	2,000.00	2,500.00
301-....-700-558	19,317.08	7,784.65	6,060.48	11,582.49	9,537.34	10,300.00	10,800.00
Cross Country Skiing							
001-High School	5,674.85	7,783.23	2,718.74	249.59	1,996.98	4,500.00	4,500.00
0020-Gilson Middle School	0.00	0.00	0.00	0.00	2,265.81	1,000.00	2,000.00
301-....-700-559	5,674.85	7,783.23	2,718.74	249.59	4,262.79	5,500.00	6,500.00
Yearbook							
001-High School	5,656.42	2,201.69	5,933.88	5,348.51	4,563.35	8,000.00	8,000.00
020-Gilson Middle School	2,000.00	2,000.00	2,000.00	83.56	4,281.10	2,000.00	2,000.00
301-....-700-560	7,656.42	4,201.69	7,933.88	5,432.07	8,844.45	10,000.00	10,000.00
Academic Decathlon							
001-High School	2,060.50	2,554.00	3,647.00	2,897.00	0.00	2,100.00	2,100.00
301-....-700-561	2,060.50	2,554.00	3,647.00	2,897.00	0.00	2,100.00	2,100.00
Chorus							
001-High School	6,020.00	1,133.99	60.39	1,638.00	1,680.00	1,500.00	1,500.00
020-Gilson Middle School	0.00	251.24	0.00	139.39	0.00	0.00	0.00
301-....-700-563	6,020.00	1,385.23	60.39	1,777.39	1,680.00	1,500.00	1,500.00
Spelling Bee							
040-HH Elem	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301-....-700-565	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Student Council							
001-High School	5,740.65	1,590.00	2,473.08	10,760.07	1,832.50	2,300.00	2,300.00
020-Gilson Middle School	0.00	100.00	0.00	0.00	0.00	500.00	500.00
301-....-700-566	5,740.65	1,690.00	2,473.08	10,760.07	1,832.50	2,800.00	2,800.00
Honor Society							
001-High School	1,109.55	480.00	300.00	500.00	0.00	500.00	500.00
020-Gilson Middle School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301-....-700-567	1,109.55	480.00	300.00	500.00	0.00	500.00	500.00
Team Feeding							
001-High School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020-Gilson Middle School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301-....-700-568	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	2015-16 Total Expenditures	2016-17 Total Expenditures	2017-18 Total Expenditures	2018-19 Total Expenditures	2019-20 Total Expenditures	2020-21 Budgeted Amount	2021-22 Budgeted Amount
Cross Country Running							
001-High School	2,812.00	-55.00	241.70	1,145.16	1,478.47	1,200.00	1,200.00
020-Gilson Middle School	-451.70	-835.00	48.90	-554.00	365.25	1,000.00	1,000.00
301-....700-569	2,360.30	-890.00	290.60	591.16	1,843.72	2,200.00	2,200.00
Drama							
001-High School	414.70	1,888.59	1,435.68	1,618.00	0.00	1,200.00	1,200.00
020-Gilson Middle School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301-....700-571	414.70	1,888.59	1,435.68	1,618.00	0.00	1,200.00	1,200.00
Softball							
001-High School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301-....700-579	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Baseball							
001-High School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301-....700-580	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lego Robotics							
020-Gilson Middle School			520.00	44.90		0.00	500.00
040-HH Elementary School			0.00	0.00	0.00	500.00	500.00
301-....700-583	0.00	0.00	520.00	44.90	0.00	500.00	1,000.00
Football							
001-High School	17,035.28	28,430.35	18,743.46	7,231.40	10,585.51	12,500.00	12,500.00
020-Gilson Middle School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301-....700-593	17,035.28	28,430.35	18,743.46	7,231.40	10,585.51	12,500.00	12,500.00
PUPIL ACTIVITIES TOTALS	\$611,792.75	\$563,593.57	\$633,312.00	\$686,495.95	\$608,014.12	\$700,008.84	\$695,129.70
CIP-TECHNOLOGY							
Professional Services							
099-Dist Wide	0.00	0.00	0.00	0.00	70,168.82	25,000.00	0.00
501-....350-410	0.00	0.00	0.00	0.00	70,168.82	25,000.00	0.00
Travel							
099-Dist Wide	0.00	0.00	0.00	0.00	26,750.56	6,000.00	0.00
501-....350-420	0.00	0.00	0.00	0.00	26,750.56	6,000.00	0.00
Equipment Repair & Maint							
099-Dist Wide	0.00	0.00	0.00	0.00	19,085.29	10,000.00	0.00
501-....350-443	0.00	0.00	0.00	0.00	19,085.29	10,000.00	0.00
Other Supplies & Media							
099-Dist Wide	45.00	0.00	61,989.88	92,918.69	86,689.72	25,000.00	15,150.00
501-....350-479	45.00	0.00	61,989.88	92,918.69	86,689.72	25,000.00	15,150.00
Equipment							
099-Dist Wide	0.00	62,767.00	289,497.36	523,540.00	383,831.79	336,125.00	99,350.00
501-....350-510	0.00	62,767.00	289,497.36	523,540.00	383,831.79	336,125.00	99,350.00
CIP-COMPUTER TOTALS	\$ -	\$ 62,767.00	\$ 289,497.36	\$ 523,540.00	\$ 586,526.18	\$ 402,125.00	\$ 114,500.00
CIP-FACILITIES							
Equipment							
099-Dist Wide				\$ 146,300.00	\$ 164,396.50	\$ 795,000.00	\$ 555,000.00
502-....600-510	\$ -	\$ -	\$ -	\$ 146,300.00	\$ 164,396.50	\$ 795,000.00	\$ 555,000.00
CIP-FACILITIES TOTALS	\$ -	\$ -	\$ -	\$ 146,300.00	\$ 164,396.50	\$ 795,000.00	\$ 555,000.00
VEHICLE REPLACEMENT							
Equipment							
099-Dist Wide				\$ -	\$ 113,428.00	\$ 62,900.00	\$ 19,592.00
503-....600-510	\$ -	\$ -	\$ -	\$ -	\$ 113,428.00	\$ 62,900.00	\$ 19,592.00
VEH REPLACEMENT TOTALS	\$ -	\$ -	\$ -	\$ -	\$ 113,428.00	\$ 62,900.00	\$ 19,592.00