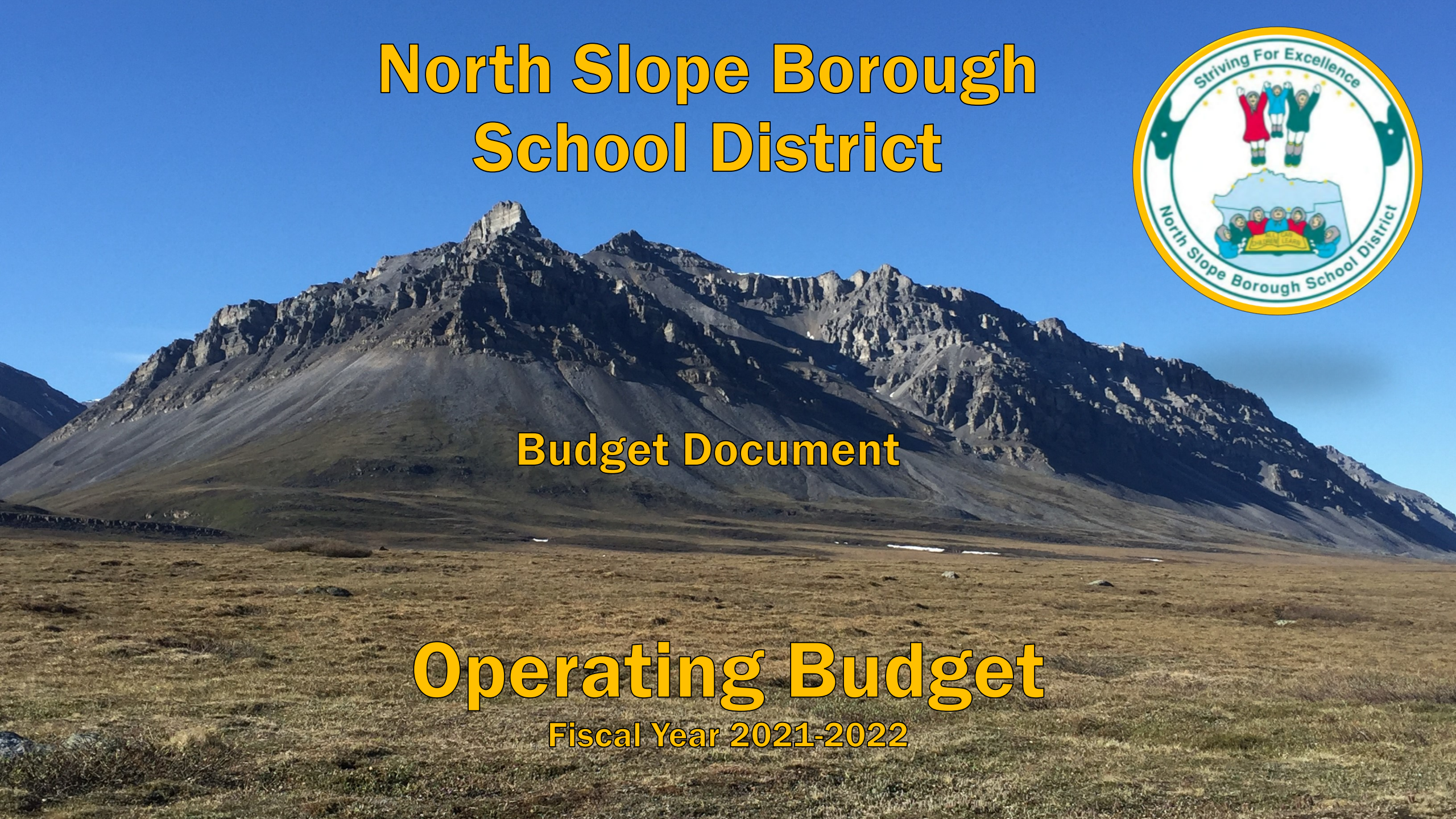


North Slope Borough School District

Budget Document

Operating Budget

Fiscal Year 2021-2022

MISSION STATEMENT

Learning in our schools is rooted in the values, history and language of the Inupiat. Students develop the academic and cultural skills and knowledge to be:

1 Critical and creative thinkers able to adapt in a changing environment and world;

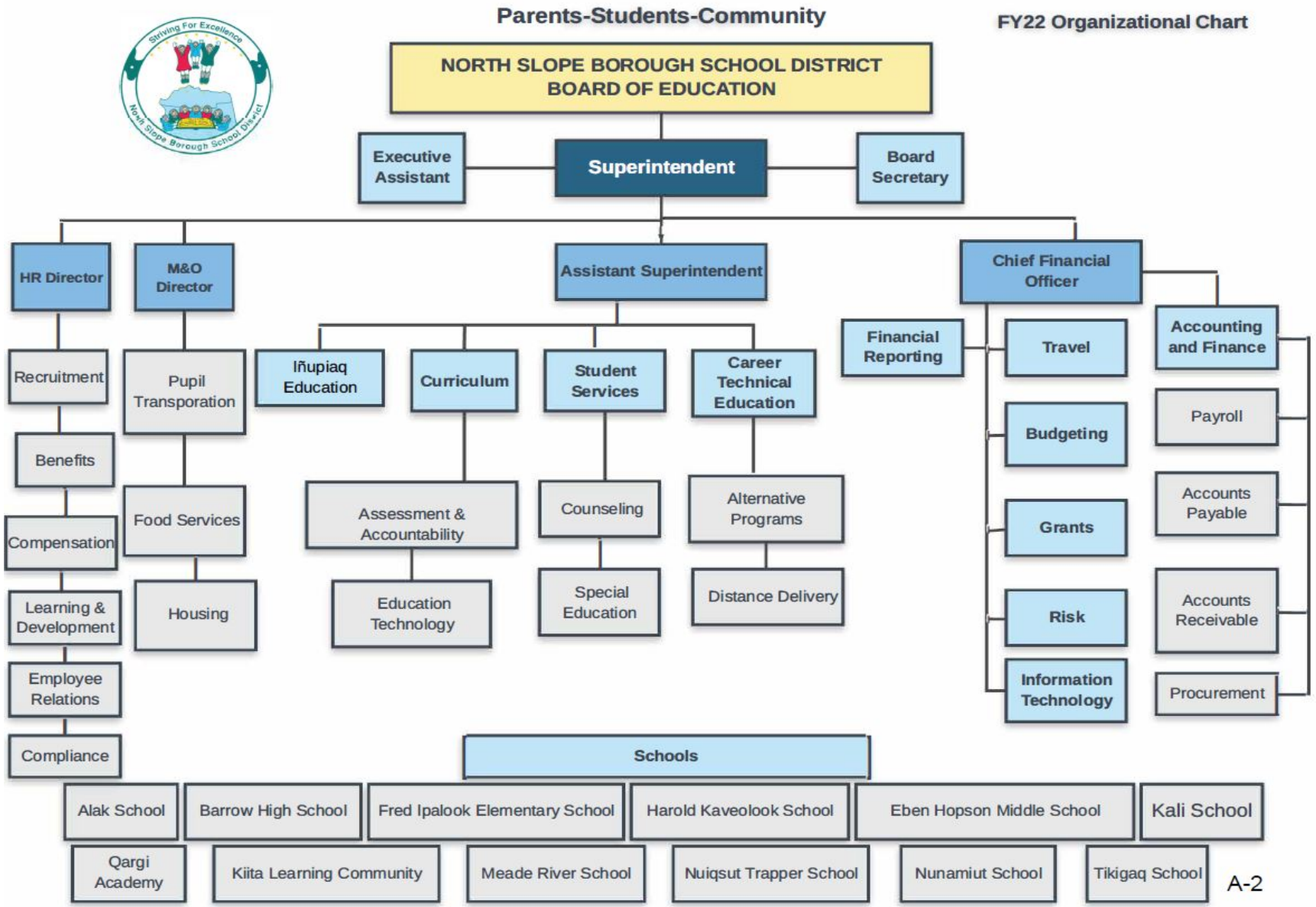
2 Active, responsible, contributing members of their communities; and

3 Confident, healthy young adults, able to envision, plan and take control of their destiny.

North Slope Borough School District
Operating Budget
FY2021-2022

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Parents-Students-Community
FY22 Organizational Chart
NORTH SLOPE BOROUGH SCHOOL DISTRICT
BOARD OF EDUCATION
Executive Assistant
Superintendent
Board Secretary
HR Director
M&O Director
Assistant Superintendent
Chief Financial Officer
Recruitment
Benefits
Compensation
Learning & Development
Employee Relations
Compliance
Pupil Transporation
Food Services
Housing
Iñupiaq Education
Curriculum
Student Services
Career Technical Education
Assessment & Accountability
Education Technology
Counseling
Special Education
Alternative Programs
Distance Delivery
Financial Reporting
Travel
Budgeting
Grants
Risk
Information Technology
Accounting and Finance
Payroll
Accounts Payable
Accounts Receivable
Procurement
Schools
Alak School
Barrow High School
Fred Ipalook Elementary School
Harold Kaveolook School
Eben Hopson Middle School
Kali School
Qargi Academy
Kiita Learning Community
Meade River School
Nuiqsut Trapper School
Nunamiut School
Tikigaq School
A-2

BOARD OF EDUCATION MEMBERS

Office	Name	Term & Manner of Selection	Years of service	Expiration of Term
NSBSD School Board				
Member	Robyn Burke	3 years; elected, Seat A	0	2023
President	Qaiyaan Harcharek	3 years; elected, Seat B	6	2023
Member	Frieda Nageak	1 year; Appointed, Seat C	0	2021
Clerk	Nancy Rock	3 years; elected, Seat D	1	2022
Member	Madeline Hickman	3 years; elected, Seat E	2	2023
Member	Caitlin Montague	1 year; Appointed, Seat F	0	2021
Member	Nora Jane Burns	3 years; elected, Seat G	5	2021
Superintendent	Pauline Harvey	Appointed by the School Board	0	

FINANCE COMMITTEE MEMBERS

Office	Name	Term & Manner of Selection	Years of service	Expiration of Term
NSBSD School Board				
Member	Frieda Nageak	1 year; Appointed, Seat C	0	2021
Clerk	Nancy Rock	3 years; elected, Seat D	1	2022
Member	Caitlin Montague	1 year; Appointed, Seat F	0	2021

North Slope Borough School District
Operating Budget
FY2021-2022

Budget Calendar

	Calendar
School Superintendent submits proposed school budget to School Board (Charter § 9.040) ……..	1-Jan
School Board approves budget and six-year capital plan and sends preliminary budget to Mayor (no references to preliminary budget) ……	1-Feb
Enterprises send recommended budgets to Mayor (no references to dates) ……	1-Feb
School Board sends final budget to Mayor on, but not prior to, March 1 or the first business day after March 1 (Charter § 9.040, AS 14.14.060(c). ……	1-Mar
Mayor submits proposed operating budget and tax levy to Assembly ……	15-Mar
Assembly holds hearing and approves the operating budget ordinance, including the amount of local support for education, and the tax levy resolution (Charter § 11.060-11.070 and AS 29.45.240). ……..	30-Mar
Clerk delivers ordinance to School Board showing the amount of local support appropriated for public schools (AS 14.14.060(b)). ……	31-Mar
Mayor submits proposed capital budget and six-year plan to Assembly (Charter § 11.020) ……..	31-May
Assembly holds hearing and approves the capital budget and six-year capital plan ordinances (Charter § 11.060-11.070). ……	15-Jun
Clerk Prepares any necessary bond election ordinances for introduction not later than the first meeting in August ……	4-Aug

North Slope Borough School District
Operating Budget
FY2021-2022

Budget Development Timeline

	Calendar
Beginning of new fiscal year	1-Jul
Meet with Principals and Directors to go over FY21 Budget	August
Adopted revised strategic plan FY2020-2025	1-Oct
Develop implementation of strategic plan with department and schools	Oct-Dec
Actual 20-day enrollment count for state funding	October
Administration and staff begin budget process	November
FY22 Budget Timeline	November
Development FY22 enrollment projection	5-Nov
Administration meets with Principals, Directors and SAC for each site to discuss FY21 and FY22 Budget	Nov-Dec
Principal and directors submit initial budget needs	15-Dec
Alaska Governor's proposed budget	December
Estimate Impact Aide for FY22	December
Develop initial assumptions for revenue and expenditures	December
Develop basic preliminary budget Presentation and present to BOE-FY22	1-Jan
Meet with Finance Committee to go over Preliminary Budget Assumptions	15-Jan
Principals and Directors submit site Budgets to Administration	15-Jan
Administration has budget hearings with Directors and Principals	21-Jan
Budget Hearings with Board of Education	January 27-28
Submit preliminary budget to NSB Mayor's Office and Finance Department	1-Feb
FY22 Budget meeting with NSB Mayor's Office and Department of Administration and Finance	February
Update budget assumptions	February
Revise preliminary budget	February
Communicate with Directos and Principals revised budget assumptions	February

Determined course of action to request more funding to meet shortfall and/or identify size of cuts	**February**
Meet with Finance Committee to discuss updated budget assumptions	**February**
Update budget assumptions	**February**
Prepare budget messaging for Legislative Fly-In	**February**
Advocate for school funding in Juneau	**February**
Board workshop and public meeting to adopt initial FY22 Budget	**March**
Participate in NSB budget hearings	**March**
(NSB will pass minimum funding)	**31-Mar**
Revise and update budget assumptions	**April**
Finance Committee Meeting to discuss revised budget assumptions	**April**
Board workshop budget review and discussion	**April**
Hold a public budget hearing	**April**
Revise and adopt proposed budget	**April**
(Special Meeting TBA)- Finalize proposed budget	**April**
Submit approved proposed budget to NSB	**30-Apr**
NSB may pass additional funding within the maximum funding level	**June or July**
Revise and adopt initial budget following State and NSB appropriation	**June or July**
Submit initial budget to DEED Finance Department	**15-Jul**

Alaska Department of Education & Early Development
FY2022 Foundation Formula PROJECTION
Prepared by School Finance 11/20/2020

School District	$5,930 Basic Need	Minimum Required Local Effort	Eligible Federal Impact Aid Total prior to applying %	Impact AID Percent	Eligible Federal Impact AID * Impact AID % * 90% = Deductible Impact AID	State AID	Quality Schools	FY2022 PROJECTED Total State Entitlement
Alaska Gateway	8,965,567	-	330,089	100.00%	297,080	8,668,487	24,190	8,692,677
Aleutian Region	1,340,417	-	16,644	100.00%	14,980	1,325,437	3,617	1,329,054
Aleutians East	5,881,967	474,971	1,605,939	41.97%	606,611	4,800,385	15,870	4,816,255
Anchorage	440,553,280	112,285,204	13,255,719	51.99%	6,202,483	322,065,593	1,188,677	323,254,270
Annette Island	5,777,599	-	1,526,430	100.00%	1,373,787	4,403,812	15,589	4,419,401
Bering Strait	41,892,189	-	11,143,640	100.00%	10,029,276	31,862,913	113,031	31,975,944
Bristol Bay	1,857,928	861,445	22,670	48.45%	9,885	986,598	5,013	991,611
Chatham	3,518,743	-	86,623	100.00%	77,961	3,440,782	9,494	3,450,276
Chugach	4,563,254	-	39,301	100.00%	35,371	4,527,883	12,312	4,540,195
Copper River	6,776,626	-	342,340	100.00%	308,106	6,468,520	18,284	6,486,804
Cordova	5,121,148	955,580	29,842	50.37%	13,528	4,152,040	13,818	4,165,858
Craig	6,261,665	437,347	511,059	57.16%	262,909	5,561,409	16,895	5,578,304
Delta/Greely	10,235,536	-	291,850	100.00%	262,665	9,972,871	27,617	10,000,488
Denali	8,632,835	1,020,174	3,168	36.45%	1,039	7,611,622	23,293	7,634,915
Dillingham	6,713,234	738,504	426,420	53.32%	204,630	5,770,100	18,113	5,788,213
Fairbanks	141,499,703	31,864,300	13,294,369	64.70%	7,741,311	101,894,092	381,787	102,275,879
Galena	30,384,786	87,106	146,283	11.64%	15,325	30,282,355	81,983	30,364,338
Haines	3,655,074	1,215,566	-	75.03%	-	2,439,508	9,862	2,449,370
Hoonah	2,753,121	214,560	-	43.83%	-	2,538,561	7,428	2,545,989
Hydaburg	2,037,192	39,611	-	29.54%	-	1,997,581	5,497	2,003,078
Iditarod Area	6,307,919	-	481,397	100.00%	433,257	5,874,662	17,020	5,891,682
Juneau	50,559,180	15,516,490	-	57.71%	-	35,042,690	136,416	35,179,106
Kake	2,486,449	78,041	270,997	49.39%	120,461	2,287,947	6,709	2,294,656
Kashunamiut	6,031,344	-	2,313,849	100.00%	2,082,464	3,948,880	16,273	3,965,153
Kenai Peninsula	100,923,915	29,805,313	-	59.04%	-	71,118,602	272,307	71,390,909
Ketchikan Gateway	30,558,595	5,168,904	-	47.27%	-	25,389,691	82,452	25,472,143
Klawock	2,415,882	176,468	602,671	80.03%	434,086	1,805,328	6,518	1,811,846
Kodiak Island	31,482,726	4,779,485	2,473,968	50.70%	1,128,872	25,574,369	84,945	25,659,314
Kuspuk	8,899,744	-	2,695,131	100.00%	2,425,618	6,474,126	24,013	6,498,139
Lake & Peninsula	9,608,913	419,990	566,104	19.78%	100,778	9,088,145	25,926	9,114,071
Lower Kuskokwim	80,141,282	-	17,838,974	100.00%	16,055,077	64,086,205	216,233	64,302,438
Lower Yukon	43,829,460	-	11,551,541	100.00%	10,396,387	33,433,073	118,258	33,551,331
Mat-Su	205,093,023	34,548,940	-	54.93%	-	170,544,083	553,371	171,097,454
Nenana	10,876,925	83,477	-	75.83%	-	10,793,448	29,348	10,822,796
Nome	9,947,931	1,159,291	48,591	35.02%	15,315	8,773,325	26,841	8,800,166
North Slope	37,740,773	16,780,382	4,960,740	40.31%	1,799,707	19,160,684	101,830	19,262,514
Northwest Arctic	41,827,729	2,025,935	4,804,603	40.36%	1,745,224	38,056,570	112,857	38,169,427
Pelican	499,543	42,546	-	100.00%	-	456,997	1,348	458,345
Petersburg	7,096,016	1,373,917	-	73.64%	-	5,722,099	19,146	5,741,245
Pribilof	1,403,631	-	643,950	100.00%	579,555	824,076	3,787	827,863
Saint Mary's	3,634,616	74,386	-	39.69%	-	3,560,230	9,807	3,570,037
Sitka	15,578,229	4,171,490	49,315	58.64%	26,026	11,380,713	42,032	11,422,745
Skagway	2,192,914	850,131	-	52.71%	-	1,342,783	5,917	1,348,700
Southeast Island	4,705,040	-	-	100.00%	-	4,705,040	12,695	4,717,735
Southwest Region	14,719,980	-	3,839,167	100.00%	3,455,250	11,264,730	39,717	11,304,447
Tanana	969,852	36,645	9,026	75.84%	6,161	927,046	2,617	929,663
Unalaska	5,853,562	2,089,440	10,516	63.58%	6,017	3,758,105	15,794	3,773,899
Valdez	9,020,538	4,079,256	5,973	45.77%	2,460	4,938,822	24,339	4,963,161
Wrangell	4,217,179	705,883	704	100.00%	634	3,510,662	11,379	3,522,041
Yakutat	1,521,401	223,424	14,935	35.78%	4,809	1,293,168	4,105	1,297,273
Yukon Flats	6,379,672	-	1,526,430	100.00%	1,373,787	5,005,885	17,213	5,023,098
Yukon/Koyukuk	23,748,642	-	1,235,666	100.00%	1,112,099	22,636,543	64,077	22,700,620
Yupiit	10,406,676	-	3,625,235	100.00%	3,262,712	7,143,964	28,079	7,172,043
Mt. Edgecumbe	4,308,679	-	1,000,403	100.00%	900,363	3,408,316	11,625	3,419,941
TOTALS:	**1,533,409,824**	**274,384,202**	**103,642,272**		**74,924,066**	**1,184,101,556**	**4,137,364**	**1,214,266,220**

NOTE: FY22 Projected Total State Entitlement includes Military/Other costs at $26,027,300 in the Totals row.

Alaska Department of Education & Early Development
FY2022 Foundation Formula PROJECTION - Average Daily Membership
Prepared by School Finance 11/20/2020

School District	PROJ FY2022 ADM	PROJ FY2022 Corresp. ADM	FY2022 PROJ Total ADM	Before School Size Adjust HH	Projected School Size ADM; HH included where eligb.	District Cost Factor	Adjusted for Cost Factor	Special Needs Factor 1.20	CTE Factor 1.015	SPED Intsv.	Adjust for SPED Intsv *13.00	Students + Intensive Special Education	District Corresp 90%	District Adjusted ADM
Alaska Gateway	329.00	60.00	389.00	590.22	590.22	1.594	940.81	1,128.97	1,145.90	24	312	1,457.90	54.00	**1,511.90**
Aleutian Region	25.00	-	25.00	79.20	79.20	1.939	153.57	184.28	187.04	3	39	226.04	-	**226.04**
Aleutians East	210.00	-	210.00	356.34	371.50	1.991	739.66	887.59	900.90	7	91	991.90	-	**991.90**
Anchorage	42,862.74	1,544.00	44,406.74	48,218.47	48,914.36	1.000	48,914.36	58,697.23	59,577.69	1,025	13,325	72,902.69	1,389.60	**74,292.29**
Annette Island	303.00	-	303.00	438.30	438.30	1.338	586.45	703.74	714.30	20	260	974.30	-	**974.30**
Bering Strait	1,730.00	-	1,730.00	2,785.40	2,785.40	1.998	5,565.23	6,678.28	6,778.45	22	286	7,064.45	-	**7,064.45**
Bristol Bay	100.00	10.00	110.00	154.60	154.60	1.478	228.50	274.20	278.31	2	26	304.31	9.00	**313.31**
Chatham	155.00	4.00	159.00	273.38	273.38	1.576	430.85	517.02	524.78	5	65	589.78	3.60	**593.38**
Chugach	76.00	522.00	598.00	157.35	157.35	1.496	235.40	282.48	286.72	1	13	299.72	469.80	**769.52**
Copper River	262.75	143.75	406.50	433.93	478.13	1.316	629.22	755.06	766.39	19	247	1,013.39	129.38	**1,142.77**
Cordova	335.00	10.00	345.00	474.00	482.10	1.234	594.91	713.89	724.60	10	130	854.60	9.00	**863.60**
Craig	231.00	500.00	731.00	348.57	368.26	1.206	444.12	532.94	540.93	5	65	605.93	450.00	**1,055.93**
Delta/Greely	616.00	200.00	816.00	845.52	919.64	1.241	1,141.27	1,369.52	1,390.06	12	156	1,546.06	180.00	**1,726.06**
Denali	216.00	900.00	1,116.00	372.41	374.01	1.332	498.18	597.82	606.79	3	39	645.79	810.00	**1,455.79**
Dillingham	417.00	2.00	419.00	562.56	562.56	1.346	757.21	908.65	922.28	16	208	1,130.28	1.80	**1,132.08**
Fairbanks	10,395.00	941.00	11,336.00	12,718.52	13,888.84	1.070	14,861.06	17,833.27	18,100.77	378	4,914	23,014.77	846.90	**23,861.67**
Galena	287.00	4,925.00	5,212.00	395.61	400.42	1.391	556.98	668.38	678.41	1	13	691.41	4,432.50	**5,123.91**
Haines	221.00	29.00	250.00	335.87	341.59	1.200	409.91	491.89	499.27	7	91	590.27	26.10	**616.37**
Hoonah	127.00	-	127.00	211.43	211.43	1.399	295.79	354.95	360.27	8	104	464.27	-	**464.27**
Hydaburg	65.00	80.00	145.00	107.95	119.85	1.504	180.25	216.30	219.54	4	52	271.54	72.00	**343.54**
Iditarod Area	166.00	140.00	306.00	353.46	353.46	1.846	652.49	782.99	794.73	11	143	937.73	126.00	**1,063.73**
Juneau	4,149.00	150.00	4,299.00	4,980.03	5,187.11	1.145	5,939.24	7,127.09	7,234.00	89	1,157	8,391.00	135.00	**8,526.00**
Kake	114.00	-	114.00	192.06	192.06	1.459	280.22	336.26	341.30	6	78	419.30	-	**419.30**
Kashunamiut	313.00	-	313.00	449.86	449.86	1.619	728.32	873.98	887.09	10	130	1,017.09	-	**1,017.09**
Kenai Peninsula	6,572.00	1,289.00	7,861.00	8,740.54	9,332.76	1.171	10,928.66	13,114.39	13,311.11	196	2,548	15,859.11	1,160.10	**17,019.21**
Ketchikan Gatewa	2,094.00	75.00	2,169.00	2,583.63	2,638.29	1.170	3,086.80	3,704.16	3,759.72	102	1,326	5,085.72	67.50	**5,153.22**
Klawock	113.00	-	113.00	190.57	191.32	1.302	249.10	298.92	303.40	8	104	407.40	-	**407.40**
Kodiak Island	2,095.00	110.00	2,205.00	2,630.40	2,656.08	1.289	3,423.69	4,108.43	4,170.06	80	1,040	5,210.06	99.00	**5,309.06**
Kuspuk	363.00	-	363.00	649.05	649.05	1.734	1,125.45	1,350.54	1,370.80	10	130	1,500.80	-	**1,500.80**
Lake & Peninsula	311.00	10.00	321.00	636.72	636.72	1.994	1,269.62	1,523.54	1,546.39	5	65	1,611.39	9.00	**1,620.39**
Lower Kuskokwin	3,992.00	-	3,992.00	5,940.43	5,940.43	1.663	9,878.94	11,854.73	12,032.55	114	1,482	13,514.55	-	**13,514.55**
Lower Yukon	2,059.00	-	2,059.00	3,019.87	3,019.87	1.861	5,619.98	6,743.98	6,845.14	42	546	7,391.14	-	**7,391.14**
Mat-Su	16,587.00	2,548.00	19,135.00	19,198.07	19,321.91	1.070	20,674.44	24,809.33	25,181.47	547	7,111	32,292.47	2,293.20	**34,585.67**
Nenana	185.00	1,500.00	1,685.00	284.65	289.15	1.338	386.88	464.26	471.22	1	13	484.22	1,350.00	**1,834.22**
Nome	630.00	60.00	690.00	790.90	823.60	1.450	1,194.22	1,433.06	1,454.56	13	169	1,623.56	54.00	**1,677.56**
North Slope	2,039.00	-	2,039.00	2,792.37	2,792.37	1.791	5,001.13	6,001.36	6,091.38	21	273	6,364.38	-	**6,364.38**
Northwest Arctic	1,941.00	19.00	1,960.00	2,858.69	2,858.69	1.823	5,211.39	6,253.67	6,347.48	53	689	7,036.48	17.10	**7,053.58**
Pelican	12.00	-	12.00	39.60	39.60	1.477	58.49	70.19	71.24	1	13	84.24	-	**84.24**
Petersburg	426.00	-	426.00	615.84	635.31	1.244	790.33	948.40	962.63	18	234	1,196.63	-	**1,196.63**
Pribilof	49.00	5.00	54.00	84.11	93.80	1.691	158.62	190.34	193.20	3	39	232.20	4.50	**236.70**
Saint Mary's	185.00	-	185.00	290.15	290.15	1.624	471.20	565.44	573.92	3	39	612.92	-	**612.92**
Sitka	1,045.23	77.25	1,122.48	1,334.28	1,399.85	1.195	1,672.82	2,007.38	2,037.49	40	520	2,557.49	69.53	**2,627.02**
Skagway	135.00	-	135.00	222.25	222.25	1.174	260.92	313.10	317.80	4	52	369.80	-	**369.80**
Southeast Island	151.00	5.00	156.00	339.72	377.99	1.403	530.32	636.38	645.93	11	143	788.93	4.50	**793.43**
Southwest Region	659.00	-	659.00	1,095.48	1,095.48	1.685	1,845.88	2,215.06	2,248.29	18	234	2,482.29	-	**2,482.29**
Tanana	30.00	-	30.00	55.80	69.21	1.786	123.61	148.33	150.55	1	13	163.55	-	**163.55**
Unalaska	410.00	-	410.00	555.00	555.00	1.441	799.76	959.71	974.11	1	13	987.11	-	**987.11**
Valdez	549.00	111.30	660.30	759.13	796.46	1.170	931.86	1,118.23	1,135.00	22	286	1,421.00	100.17	**1,521.17**
Wrangell	259.00	9.00	268.00	384.13	424.37	1.159	491.84	590.21	599.06	8	104	703.06	8.10	**711.16**
Yakutat	76.00	19.00	95.00	124.12	124.12	1.412	175.26	210.31	213.46	2	26	239.46	17.10	**256.56**
Yukon Flats	196.50	-	196.50	352.16	387.16	2.116	819.23	983.08	997.83	6	78	1,075.83	-	**1,075.83**
Yukon/Koyukuk	326.00	2,800.00	3,126.00	606.18	606.18	1.835	1,112.34	1,334.81	1,354.83	10	130	1,484.83	2,520.00	**4,004.83**
Yupiit	508.00	-	508.00	805.26	805.26	1.723	1,387.46	1,664.95	1,689.92	5	65	1,754.92	-	**1,754.92**
Mt. Edgecumbe	430.00	-	430.00	499.20	499.20	1.195	596.54	715.85	726.59	-	-	726.59	-	**726.59**
TOTALS:	**108,133.22**	**18,798.30**	**126,931.52**	**134,313.34**	**137,665.26**		**166,040.78**	**199,248.92**	**202,237.65**	**3,033**	**39,429**	**241,666.65**	**16,918.48**	**258,585.13**

Alaska Department of Education & Early Development
FY2022 Foundation Formula PROJECTION - Required Local Contribution
Prepared by School Finance 11/20/2020

School District	2020 Full Values	FY20 prior year Projected Basic Need	.00265 x 2020 Full Value	45% of PY Basic Need	Required Minimum Local Effort [Lesser of .00265 or 45%]
Alaska Gateway	-	9,099,822	-	-	**-**
Aleutian Region	-	1,186,237	-	-	**-**
Aleutians East	179,234,229	5,763,901	474,971	2,593,755	**474,971**
Anchorage	42,371,774,970	441,935,800	112,285,204	198,871,110	**112,285,204**
Annette Island	-	5,393,454	-	-	**-**
Bering Strait	-	42,434,191	-	-	**-**
Bristol Bay	470,324,622	1,914,323	1,246,360	861,445	**861,445**
Chatham	-	3,741,771	-	-	**-**
Chugach	-	4,212,553	-	-	**-**
Copper River	-	6,683,347	-	-	**-**
Cordova	360,596,087	5,262,045	955,580	2,367,920	**955,580**
Craig	165,036,432	5,200,907	437,347	2,340,408	**437,347**
Delta/Greely	-	10,324,664	-	-	**-**
Denali	384,971,144	7,816,867	1,020,174	3,517,590	**1,020,174**
Dillingham	278,680,753	7,159,230	738,504	3,221,654	**738,504**
Fairbanks	12,024,264,212	150,818,461	31,864,300	67,868,307	**31,864,300**
Galena	32,870,096	28,335,082	87,106	12,750,787	**87,106**
Haines	458,704,214	3,602,060	1,215,566	1,620,927	**1,215,566**
Hoonah	80,965,947	2,707,994	214,560	1,218,597	**214,560**
Hydaburg	14,947,610	2,017,445	39,611	907,850	**39,611**
Iditarod Area	-	6,346,227	-	-	**-**
Juneau	5,855,279,144	51,866,745	15,516,490	23,340,035	**15,516,490**
Kake	29,449,297	2,345,137	78,041	1,055,312	**78,041**
Kashunamiut	-	6,311,121	-	-	**-**
Kenai Peninsula	11,247,287,861	106,044,352	29,805,313	47,719,958	**29,805,313**
Ketchikan Gateway	1,950,529,835	30,230,666	5,168,904	13,603,800	**5,168,904**
Klawock	66,591,740	2,691,568	176,468	1,211,206	**176,468**
Kodiak Island	1,803,579,239	30,083,602	4,779,485	13,537,621	**4,779,485**
Kuspuk	-	10,504,461	-	-	**-**
Lake & Peninsula	158,486,962	9,853,347	419,990	4,434,006	**419,990**
Lower Kuskokwim	-	80,702,319	-	-	**-**
Lower Yukon	-	44,670,512	-	-	**-**
Mat-Su	13,037,335,724	202,957,749	34,548,940	91,330,987	**34,548,940**
Nenana	31,500,852	9,848,070	83,477	4,431,632	**83,477**
Nome	437,468,124	10,051,943	1,159,291	4,523,374	**1,159,291**
North Slope	22,765,860,994	37,289,738	60,329,532	16,780,382	**16,780,382**
Northwest Arctic	764,503,923	41,788,769	2,025,935	18,804,946	**2,025,935**
Pelican	16,055,011	499,543	42,546	224,794	**42,546**
Petersburg	518,459,235	7,307,243	1,373,917	3,288,259	**1,373,917**
Pribilof	-	1,417,448	-	-	**-**
Saint Mary's	28,070,254	3,653,354	74,386	1,644,009	**74,386**
Sitka	1,574,147,230	15,631,421	4,171,490	7,034,139	**4,171,490**
Skagway	511,183,327	1,889,179	1,354,636	850,131	**850,131**
Southeast Island	-	5,601,300	-	-	**-**
Southwest Region	-	14,046,272	-	-	**-**
Tanana	13,828,206	1,080,446	36,645	486,201	**36,645**
Unalaska	788,468,066	6,155,459	2,089,440	2,769,957	**2,089,440**
Valdez	2,458,727,463	9,065,013	6,515,628	4,079,256	**4,079,256**
Wrangell	266,370,775	4,454,972	705,883	2,004,737	**705,883**
Yakutat	84,311,016	1,586,156	223,424	713,770	**223,424**
Yukon Flats	-	7,118,965	-	-	**-**
Yukon/Koyukuk	-	17,729,158	-	-	**-**
Yupiit	-	10,073,054	-	-	**-**
Mt. Edgecumbe	-	4,308,679	-	-	**-**
TOTALS:	**121,229,864,594**	**1,540,814,142**	**321,259,144**	**562,008,862**	**274,384,202**

Alaska Department of Education & Early Development
FY2022 Foundation Formula PROJECTION - Additional Local Contribution
Prepared by School Finance 11/20/2020

School District	FY2022 Proj. Basic Need	Additional Local .002 Mills of Current Full Value	Quality Schools ($16 x Adjusted ADM)	Addt'l $ outside formula distributed based on AS 14.17.410(b)1	Additional Local Contribution [Greater of .002 or 23% subtotal]	MAXIMUM LOCAL: Required plus additional Local Contribution
Alaska Gateway	8,965,567	-	24,190	-	-	-
Aleutian Region	1,340,417	-	3,617	-	-	-
Aleutians East	5,881,967	358,468	15,870	15,870	1,356,503	**1,831,474**
Anchorage	440,553,280	84,743,550	1,188,677	1,188,677	101,600,650	**213,885,854**
Annette Island	5,777,599	-	15,589	-	-	-
Bering Strait	41,892,189	-	113,031	-	-	-
Bristol Bay	1,857,928	940,649	5,013	5,013	940,649	**1,802,094**
Chatham	3,518,743	-	9,494	-	-	-
Chugach	4,563,254	-	12,312	-	-	-
Copper River	6,776,626	-	18,284	-	-	-
Cordova	5,121,148	721,192	13,818	13,818	1,181,042	**2,136,622**
Craig	6,261,665	330,073	16,895	16,895	1,444,069	**1,881,416**
Delta/Greely	10,235,536	-	27,617	-	-	-
Denali	8,632,835	769,942	23,293	23,293	1,990,909	**3,011,083**
Dillingham	6,713,234	557,362	18,113	18,113	1,548,210	**2,286,714**
Fairbanks	141,499,703	24,048,528	381,787	381,787	32,632,743	**64,497,043**
Galena	30,384,786	65,740	81,983	81,983	7,007,357	**7,094,463**
Haines	3,655,074	917,408	9,862	9,862	917,408	**2,132,974**
Hoonah	2,753,121	161,932	7,428	7,428	634,926	**849,486**
Hydaburg	2,037,192	29,895	5,497	5,497	469,818	**509,429**
Iditarod Area	6,307,919	-	17,020	-	-	-
Juneau	50,559,180	11,710,558	136,416	136,416	11,710,558	**27,227,048**
Kake	2,486,449	58,899	6,709	6,709	573,426	**651,467**
Kashunamiut	6,031,344	-	16,273	-	-	-
Kenai Peninsula	100,923,915	22,494,576	272,307	272,307	23,275,131	**53,080,444**
Ketchikan Gateway	30,558,595	3,901,060	82,452	82,452	7,047,441	**12,216,345**
Klawock	2,415,882	133,183	6,518	6,518	557,152	**733,620**
Kodiak Island	31,482,726	3,607,158	84,945	84,945	7,260,564	**12,040,049**
Kuspuk	8,899,744	-	24,013	-	-	-
Lake & Peninsula	9,608,913	316,974	25,926	25,926	2,216,013	**2,636,003**
Lower Kuskokwim	80,141,282	-	216,233	-	-	-
Lower Yukon	43,829,460	-	118,258	-	-	-
Mat-Su	205,093,023	26,074,671	553,371	553,371	47,298,671	**81,847,611**
Nenana	10,876,925	63,002	29,348	29,348	2,508,443	**2,591,920**
Nome	9,947,931	874,936	26,841	26,841	2,294,198	**3,453,489**
North Slope	37,740,773	45,531,722	101,830	101,830	45,531,722	**62,312,104**
Northwest Arctic	41,827,729	1,529,008	112,857	112,857	9,646,335	**11,672,270**
Pelican	499,543	32,110	1,348	1,348	115,205	**157,751**
Petersburg	7,096,016	1,036,918	19,146	19,146	1,636,487	**3,010,404**
Pribilof	1,403,631	-	3,787	-	-	-
Saint Mary's	3,634,616	56,141	9,807	9,807	838,217	**912,603**
Sitka	15,578,229	3,148,294	42,032	42,032	3,592,660	**7,764,150**
Skagway	2,192,914	1,022,367	5,917	5,917	1,022,367	**1,872,498**
Southeast Island	4,705,040	-	12,695	-	-	-
Southwest Region	14,719,980	-	39,717	-	-	-
Tanana	969,852	27,656	2,617	2,617	223,668	**260,313**
Unalaska	5,853,562	1,576,936	15,794	15,794	1,576,936	**3,666,376**
Valdez	9,020,538	4,917,455	24,339	24,339	4,917,455	**8,996,711**
Wrangell	4,217,179	532,742	11,379	11,379	972,568	**1,678,451**
Yakutat	1,521,401	168,622	4,105	4,105	350,866	**574,290**
Yukon Flats	6,379,672	-	17,213	-	-	-
Yukon/Koyukuk	23,748,642	-	64,077	-	-	-
Yupiit	10,406,676	-	28,079	-	-	-
Mt. Edgecumbe	4,308,679	-	11,625	-	-	-
TOTALS:	**1,533,409,824**	**242,459,727**	**4,137,364**	**3,344,240**	**326,890,367**	**601,274,569**

FOUNDATION PROGRAM
FY1988 to FY2021
Average Daily Memberships
Updated 2/25/2021

DISTRICT	FY1988	FY1989	FY1990	FY1991	FY1992	FY1993	FY1994	FY1995
ADAK	603.70	657.85	696.45	712.00	714.45	681.35	495.20	-
ALASKA GATEWAY	502.40	462.70	482.95	501.55	495.45	512.05	525.55	536.15
ALEUTIAN REGION	104.75	111.00	28.00	33.00	28.00	23.00	16.00	18.00
ALEUTIANS EAST	274.15	279.30	341.05	371.00	370.00	391.00	369.00	365.00
ANCHORAGE	38,734.41	38,685.23	39,236.27	40,533.36	43,058.90	44,279.73	45,645.36	45,895.60
ANNETTE ISLANDS	414.50	428.65	404.70	381.00	423.90	397.00	407.00	420.00
BERING STRAIT	1,259.40	1,250.20	1,326.75	1,356.30	1,433.95	1,476.65	1,539.15	1,600.70
BRISTOL BAY	245.40	249.00	245.35	253.00	272.65	265.35	271.60	271.00
CHATHAM	316.00	307.05	352.45	382.30	376.30	348.95	326.55	325.85
CHUGACH	107.00	98.00	106.00	113.90	128.25	132.25	122.75	133.00
COPPER RIVER	536.45	597.45	583.47	581.95	592.45	607.90	598.25	623.25
CORDOVA	429.00	428.00	428.00	437.90	478.75	502.50	511.15	528.15
CRAIG	213.00	217.60	255.00	303.40	314.25	356.45	367.00	396.00
DELTA/GREELY	929.65	895.40	857.20	841.00	849.70	959.50	989.70	974.00
DENALI	364.10	337.20	347.50	333.20	329.60	369.55	379.65	384.55
DILLINGHAM	463.25	460.00	449.45	480.50	504.10	488.05	494.45	496.20
FAIRBANKS	13,194.95	13,188.50	13,538.40	14,245.80	14,883.20	15,250.50	15,408.00	15,406.50
GALENA	151.20	146.80	135.50	121.40	142.30	128.45	133.10	144.00
HAINES	365.60	363.30	397.00	433.15	447.90	432.30	409.05	413.15
HOONAH	239.60	251.33	257.65	234.00	234.95	256.00	267.00	259.40
HYDABURG	109.40	106.00	101.95	108.40	119.00	115.80	109.20	107.50
IDITAROD	398.60	398.95	421.00	353.08	388.25	418.20	398.95	417.85
JUNEAU	4,492.96	4,588.90	4,890.00	5,124.30	5,247.30	5,412.70	5,394.45	5,399.75
KAKE	180.00	181.00	166.00	178.70	185.05	179.00	175.25	185.00
KASHUNAMIUT	169.00	165.00	154.00	181.70	191.15	191.65	207.60	229.90
KENAI	8,003.33	8,232.18	8,486.36	9,168.90	9,449.30	9,589.00	9,846.05	10,144.00
KETCHIKAN	2,531.19	2,480.11	2,617.50	2,693.25	2,663.50	2,690.10	2,735.38	2,728.93
KLAWOCK	170.07	185.30	208.85	201.90	211.85	205.75	210.00	206.95
KODIAK	2,284.76	2,273.36	2,321.14	2,403.88	2,525.08	2,597.81	2,747.82	2,711.45
KUSPUK	375.35	391.85	413.40	426.80	451.30	427.75	451.20	449.85
LAKE AND PENINSULA	346.70	357.15	407.35	413.20	446.70	462.85	497.40	507.63
LOWER KUSKOKWIM	2,605.95	2,637.90	2,685.73	2,710.75	2,780.33	2,885.80	2,963.73	3,051.05
LOWER YUKON	1,281.80	1,285.70	1,301.57	1,343.90	1,364.45	1,520.65	1,585.25	1,620.65
MATSU	8,605.75	8,430.50	8,824.00	9,459.78	10,141.33	10,677.00	11,336.70	11,894.00
NENANA	201.25	194.80	185.50	195.80	191.50	199.20	184.95	162.91
NOME	724.85	749.35	754.00	777.95	776.00	727.95	711.75	701.75
NORTH SLOPE	1,251.50	1,237.14	1,301.80	1,359.40	1,462.45	1,508.09	1,623.05	1,702.10
NW ARCTIC	1,540.00	1,613.97	1,645.75	1,582.10	1,629.45	1,736.80	1,804.25	1,872.80
PELICAN	49.40	42.50	49.00	48.20	45.90	47.00	45.00	44.85
PETERSBURG	630.03	658.35	685.10	681.20	702.35	706.40	711.10	758.75
PRIBILOF	151.85	149.10	149.55	143.10	152.90	158.50	168.00	182.00
SAINT MARY'S	112.40	110.90	111.40	115.60	105.50	97.73	94.60	108.50
SITKA	1,616.80	1,657.90	1,670.18	1,723.59	1,786.77	1,858.38	1,873.38	1,838.68
SKAGWAY	141.50	144.30	145.15	144.75	145.00	153.00	143.00	127.20
SOUTHEAST	464.50	517.00	555.10	521.60	415.80	418.00	413.75	381.95
SOUTHWEST	480.48	466.35	435.60	442.80	472.50	478.85	554.25	568.30
TANANA	85.00	94.00	88.00	109.00	100.00	98.00	101.00	102.25
UNALASKA	153.20	188.25	204.20	258.05	304.45	330.20	358.60	356.10
VALDEZ	693.30	686.00	762.60	781.50	853.75	906.60	896.90	902.75
WRANGELL	507.00	518.20	508.70	508.90	534.00	519.20	541.20	566.85
YAKUTAT	133.75	131.30	132.35	150.00	139.00	137.00	150.00	167.00
YUKON FLATS	361.00	338.00	339.00	374.75	377.87	387.85	398.90	405.15
YUKON/KOYUKUK	544.90	508.95	529.25	512.40	549.50	584.65	598.80	590.10
YUPIIT	296.00	307.00	315.00	318.70	360.00	367.00	366.00	367.00
STATE ACS	973.78	1,407.89	1,437.09	1,984.74	2,079.48	2,280.47	1,475.14	1,477.15
Mt. EDGECUMBE	-	190.80	189.70	212.50	212.95	267.70	281.60	282.30
TOTALS	**102,115.86**	**103,040.51**	**105,662.01**	**110,364.88**	**115,640.76**	**119,201.16**	**121,429.71**	**122,511.45**

FOUNDATION PROGRAM
FY1988 to FY2021
Average Daily Memberships
Updated 2/25/2021

DISTRICT	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
ADAK	-	-	-	-	-	-	-	-
ALASKA GATEWAY	552.10	572.65	514.35	506.84	485.40	481.05	495.31	486.85
ALEUTIAN REGION	21.00	34.00	36.45	46.70	75.15	59.40	54.75	49.25
ALEUTIANS EAST	355.00	372.00	341.35	310.35	299.55	307.75	292.75	273.75
ANCHORAGE	46,158.76	46,470.40	47,315.76	48,115.53	48,157.22	48,856.09	49,246.83	49,544.94
ANNETTE ISLANDS	444.00	391.00	396.57	355.23	368.00	325.75	311.05	290.65
BERING STRAIT	1,679.10	1,706.00	1,759.70	1,782.90	1,775.45	1,760.25	1,728.30	1,733.85
BRISTOL BAY	301.00	313.45	305.00	295.65	278.60	243.05	237.45	233.60
CHATHAM	337.30	334.30	293.00	272.05	257.00	247.50	227.35	219.90
CHUGACH	144.00	157.00	167.00	161.00	157.35	167.10	207.45	200.50
COPPER RIVER	658.65	772.60	817.94	713.65	727.29	689.91	714.08	675.12
CORDOVA	519.15	534.30	514.70	491.34	485.45	475.95	461.45	464.10
CRAIG	424.00	422.00	428.00	432.00	420.60	516.30	693.95	855.40
DELTA/GREELY	884.65	843.65	951.01	1,099.75	898.78	801.50	834.77	1,004.31
DENALI	384.00	390.90	349.85	362.10	326.50	312.65	287.50	310.15
DILLINGHAM	524.00	541.25	583.15	548.05	561.80	579.85	540.70	520.66
FAIRBANKS	15,816.00	16,131.65	16,347.80	16,093.54	15,804.16	15,546.50	15,254.51	15,120.94
GALENA	150.00	165.00	1,359.00	3,234.00	3,660.00	3,373.99	3,669.28	3,767.90
HAINES	434.90	444.90	438.40	448.75	413.45	407.15	377.20	323.70
HOONAH	278.00	271.00	260.15	230.85	236.75	226.90	211.30	188.40
HYDABURG	113.60	117.00	123.00	110.50	107.85	102.85	100.10	92.20
IDITAROD	422.55	415.86	457.90	534.18	568.10	638.95	561.12	403.50
JUNEAU	5,515.35	5,586.45	5,662.69	5,701.25	5,646.85	5,520.78	5,507.50	5,521.13
KAKE	190.00	199.90	194.40	185.80	166.70	165.00	171.62	151.85
KASHUNAMIUT	244.00	246.95	269.85	279.00	298.20	314.00	321.80	350.40
KENAI	10,280.70	10,341.96	10,376.84	10,181.60	9,982.41	9,946.74	9,799.38	9,632.43
KETCHIKAN	2,850.40	2,856.25	2,731.10	2,723.85	2,598.90	2,489.68	2,400.58	2,398.35
KLAWOCK	220.15	210.30	220.85	201.00	206.00	207.90	174.00	158.90
KODIAK	2,871.76	2,862.01	2,851.30	2,797.64	2,810.05	2,773.95	2,820.84	2,750.35
KUSPUK	468.35	473.70	473.03	474.29	493.85	470.15	433.00	426.70
LAKE AND PENINSULA	497.65	523.55	522.95	548.85	480.95	462.48	427.80	412.55
LOWER KUSKOKWIM	3,275.15	3,371.53	3,442.25	3,553.70	3,614.00	3,647.53	3,646.73	3,704.69
LOWER YUKON	1,695.20	1,735.95	1,850.20	1,860.95	1,936.15	1,926.70	1,937.85	2,053.15
MATSU	12,037.28	12,352.13	12,777.39	12,713.25	12,513.08	12,752.40	13,156.24	13,547.27
NENANA	161.00	173.45	220.00	398.00	1,005.00	1,828.25	1,753.70	1,256.69
NOME	732.95	776.55	796.20	776.25	769.10	776.95	737.65	736.15
NORTH SLOPE	1,805.90	1,936.80	1,982.95	2,043.90	2,008.90	2,094.20	2,020.78	1,970.25
NW ARCTIC	1,892.05	2,000.10	2,065.55	2,088.30	2,151.50	2,203.15	2,164.35	2,151.90
PELICAN	38.25	31.75	33.00	29.80	33.65	23.00	18.65	18.00
PETERSBURG	753.55	763.05	768.60	752.05	699.10	678.30	652.83	625.85
PRIBILOF	213.15	197.20	187.00	157.40	158.25	143.50	136.65	135.50
SAINT MARY'S	129.10	130.00	131.80	129.90	144.15	137.70	152.85	167.16
SITKA	1,804.87	1,769.60	1,745.28	1,694.25	1,722.11	1,589.43	1,609.41	1,548.91
SKAGWAY	131.30	136.66	131.60	128.60	131.30	136.75	120.20	109.67
SOUTHEAST	349.85	325.55	277.00	297.78	294.50	281.15	243.60	223.00
SOUTHWEST	629.80	700.80	743.10	774.70	758.25	767.91	758.60	721.25
TANANA	94.00	102.00	113.00	104.00	92.75	80.00	64.13	77.50
UNALASKA	352.80	374.60	380.10	353.03	351.91	351.34	368.90	392.95
VALDEZ	895.75	877.00	887.75	855.05	865.20	864.75	887.60	866.70
WRANGELL	555.00	528.00	521.15	526.63	505.05	488.35	465.95	435.45
YAKUTAT	175.00	160.00	169.00	166.00	159.75	166.25	172.00	144.25
YUKON FLATS	422.62	444.00	448.25	375.75	352.10	307.00	299.95	307.25
YUKON/KOYUKUK	625.10	555.60	545.85	548.90	535.85	484.50	496.75	885.07
YUPIIT	387.00	401.00	397.00	401.95	398.00	420.00	445.60	424.00
STATE ACS	1,580.85	1,626.47	1,568.92	2,628.73	1,419.47	1,306.02	1,465.47	1,085.84
Mt. EDGECUMBE	275.12	293.00	307.57	307.71	329.00	330.00	329.50	334.00
TOTALS	**124,752.76**	**126,464.77**	**129,553.60**	**132,904.81**	**131,696.48**	**132,256.25**	**132,669.66**	**132,484.79**

FOUNDATION PROGRAM
FY1988 to FY2021
Average Daily Memberships
Updated 2/25/2021

DISTRICT	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
ADAK	-	-	-	-	-	-	-	-
ALASKA GATEWAY	493.26	443.25	412.35	412.35	375.21	383.26	361.80	384.80
ALEUTIAN REGION	41.85	46.00	44.00	42.00	37.45	37.00	37.00	30.65
ALEUTIANS EAST	278.49	268.55	246.40	233.00	256.50	248.75	237.30	245.00
ANCHORAGE	49,264.98	49,182.37	49,319.56	48,706.93	48,143.53	48,227.36	49,060.82	48,613.23
ANNETTE ISLANDS	287.50	298.35	291.29	282.35	288.85	267.55	276.75	275.75
BERING STRAIT	1,704.00	1,699.15	1,668.30	1,672.45	1,645.55	1,652.95	1,642.85	1,653.60
BRISTOL BAY	195.35	184.40	179.00	188.10	182.25	144.65	155.05	160.05
CHATHAM	215.00	195.10	203.50	194.82	168.39	151.75	156.40	157.25
CHUGACH	191.10	218.75	214.02	199.63	227.75	224.80	264.00	254.45
COPPER RIVER	658.25	640.40	610.40	559.55	518.95	502.90	495.71	471.68
CORDOVA	471.40	451.60	446.95	420.50	408.90	368.40	360.40	337.75
CRAIG	955.44	656.80	766.25	754.19	748.90	723.32	659.05	624.03
DELTA/GREELY	1,031.24	1,187.81	1,260.60	1,319.77	1,159.73	1,077.44	1,007.38	894.95
DENALI	571.15	664.20	633.90	548.35	573.65	407.79	461.04	721.15
DILLINGHAM	513.13	531.80	550.90	531.43	506.70	500.45	469.52	478.70
FAIRBANKS	14,594.39	14,553.71	14,508.60	14,441.99	14,082.48	14,147.57	14,417.84	14,238.23
GALENA	3,890.03	3,680.26	3,638.50	3,727.18	3,759.05	3,649.40	3,683.35	3,813.54
HAINES	318.99	296.57	290.90	297.75	316.05	305.25	309.09	305.15
HOONAH	179.40	171.70	166.50	152.95	131.40	123.45	106.07	120.70
HYDABURG	86.85	74.50	72.50	79.60	75.45	66.63	51.85	62.65
IDITAROD	376.30	344.53	331.25	338.00	302.25	280.43	305.87	313.03
JUNEAU	5,441.87	5,306.28	5,236.57	5,155.30	5,072.60	4,972.69	5,020.42	4,982.63
KAKE	155.15	141.75	116.00	103.55	101.45	93.35	88.50	85.40
KASHUNAMIUT	362.25	354.65	330.55	339.20	325.55	312.50	301.75	305.95
KENAI	9,561.95	9,527.25	9,388.83	9,368.14	9,249.70	9,255.77	9,144.67	9,025.06
KETCHIKAN	2,370.42	2,306.35	2,295.72	2,272.90	2,251.85	2,126.83	2,135.73	2,150.81
KLAWOCK	147.68	159.60	135.60	140.45	135.50	125.10	136.55	136.80
KODIAK	2,676.63	2,678.45	2,717.72	2,635.82	2,671.40	2,597.89	2,567.04	2,543.27
KUSPUK	424.10	414.05	415.00	396.60	383.40	339.65	340.90	348.55
LAKE AND PENINSULA	418.23	398.57	386.42	378.45	367.75	368.68	343.22	327.30
LOWER KUSKOKWIM	3,784.60	3,832.13	3,930.25	3,961.85	3,916.70	3,953.55	3,967.85	3,995.15
LOWER YUKON	2,031.80	2,017.45	2,036.75	1,968.30	2,035.15	2,031.10	1,922.35	1,964.05
MATSU	14,304.06	14,661.48	15,438.13	15,846.65	16,115.15	16,480.83	16,663.10	16,964.56
NENANA	931.32	715.52	686.02	601.45	887.58	1,001.66	969.42	1,063.18
NOME	715.10	767.40	767.85	748.55	719.52	673.71	667.55	680.25
NORTH SLOPE	1,810.45	1,691.15	1,726.15	1,623.00	1,618.00	1,580.70	1,537.60	1,612.30
NW ARCTIC	2,028.75	1,998.80	2,018.85	1,976.15	1,944.25	1,857.30	1,830.75	1,776.08
PELICAN	15.00	11.20	13.60	14.95	16.00	14.55	12.90	12.00
PETERSBURG	657.45	629.60	591.45	588.55	559.60	517.17	510.60	485.83
PRIBILOF	124.25	127.25	114.75	123.00	111.60	109.65	97.60	86.85
SAINT MARY'S	147.50	154.70	164.80	185.35	186.30	176.80	164.15	176.50
SITKA	1,466.53	1,478.31	1,476.66	1,453.84	1,377.93	1,316.21	1,315.10	1,299.18
SKAGWAY	105.83	108.75	109.25	99.50	105.90	94.55	89.85	78.40
SOUTHEAST	219.80	212.00	206.50	186.90	152.35	167.20	141.10	158.85
SOUTHWEST	676.95	705.95	668.70	673.65	657.70	633.50	639.85	627.45
TANANA	92.00	115.05	66.55	53.95	57.40	39.15	43.25	41.45
UNALASKA	398.55	398.70	397.50	385.75	387.75	402.35	402.70	406.75
VALDEZ	865.25	827.60	797.13	748.35	724.50	691.60	671.40	675.90
WRANGELL	391.78	375.30	369.85	354.74	346.45	323.73	314.70	339.25
YAKUTAT	125.00	133.15	132.50	117.75	121.85	121.25	110.30	119.25
YUKON FLATS	292.20	275.90	270.33	265.88	280.74	270.80	271.70	246.65
YUKON/KOYUKUK	1,381.07	1,799.66	1,560.72	1,426.65	1,320.13	1,367.98	1,442.18	1,325.92
YUPIIT	434.25	445.15	446.15	458.25	460.05	444.75	448.90	450.40
STATE ACS	411.78	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Mt. EDGECUMBE	334.90	368.75	394.95	407.90	404.45	427.10	395.85	398.40
TOTALS	**131,622.55**	**130,927.70**	**131,263.47**	**130,164.21**	**128,975.24**	**128,380.75**	**129,228.67**	**129,046.71**

FOUNDATION PROGRAM
FY1988 to FY2021
Average Daily Memberships
Updated 2/25/2021

DISTRICT	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
ADAK	-	-	-	-	-	-	-	-	-	-
ALASKA GATEWAY	374.55	361.80	387.65	373.20	370.30	371.70	392.20	381.35	380.45	395.70
ALEUTIAN REGION	31.00	25.30	33.00	37.00	34.70	24.50	26.55	18.05	28.00	24.95
ALEUTIANS EAST	226.65	234.50	212.70	218.40	220.90	215.95	207.00	213.30	220.90	206.25
ANCHORAGE	48,422.26	48,492.96	47,769.85	47,561.60	47,756.28	47,680.17	46,948.94	45,936.73	45,465.29	41,319.94
ANNETTE ISLANDS	275.70	290.45	288.59	357.42	300.80	301.05	316.40	299.60	288.50	313.40
BERING STRAIT	1,593.55	1,667.55	1,660.35	1,657.60	1,695.10	1,770.45	1,785.00	1,777.55	1,718.25	1,742.15
BRISTOL BAY	149.74	139.65	138.20	123.00	121.40	117.95	122.25	103.90	109.71	111.33
CHATHAM	148.75	144.95	146.50	169.20	166.15	162.65	180.95	164.30	150.30	140.50
CHUGACH	245.11	281.40	288.55	276.20	337.09	374.95	401.50	480.75	474.70	648.40
COPPER RIVER	489.55	487.30	443.77	437.55	418.30	439.55	426.16	440.45	438.38	410.08
CORDOVA	324.50	315.78	312.41	327.00	353.35	313.65	325.06	329.18	324.10	288.68
CRAIG	657.30	617.33	565.73	564.45	518.11	529.22	491.96	508.45	565.20	876.32
DELTA/GREELY	916.50	840.45	839.59	806.37	773.45	810.39	814.55	813.50	779.96	773.31
DENALI	716.25	854.65	859.20	889.84	900.31	881.20	942.35	963.72	975.65	1,196.25
DILLINGHAM	472.60	490.05	489.80	468.10	449.20	474.85	476.70	464.35	438.85	410.60
FAIRBANKS	14,276.63	14,273.49	14,062.59	13,770.11	13,876.09	13,774.48	13,717.27	13,289.71	13,233.52	11,272.30
GALENA	3,741.46	3,745.06	3,985.49	4,146.20	4,146.88	4,208.21	4,440.90	4,830.14	5,148.94	9,063.01
HAINES	307.40	280.30	270.85	268.14	277.02	261.70	268.15	261.95	274.48	264.50
HOONAH	113.75	114.30	101.80	112.20	115.45	107.75	117.25	112.95	124.75	128.89
HYDABURG	44.00	53.45	65.10	70.00	81.40	73.90	86.70	85.35	101.35	164.60
IDITAROD	321.90	222.31	260.90	314.05	286.03	267.40	285.10	307.05	300.15	305.08
JUNEAU	4,952.20	4,957.03	4,848.02	4,807.65	4,736.31	4,795.69	4,691.31	4,647.53	4,620.01	4,021.50
KAKE	92.60	105.33	104.00	109.70	107.65	96.00	102.60	104.00	103.25	92.14
KASHUNAMIUT	311.65	302.33	316.70	317.15	331.60	342.35	320.60	317.95	302.15	306.85
KENAI	8,969.57	8,892.06	8,760.52	8,827.87	8,787.60	8,784.83	8,711.73	8,680.28	8,535.05	7,755.91
KETCHIKAN	2,200.80	2,174.05	2,209.51	2,226.15	2,239.22	2,295.74	2,287.10	2,247.00	2,204.80	2,073.89
KLAWOCK	135.85	130.50	136.35	122.95	114.55	128.15	125.50	114.65	128.30	116.50
KODIAK	2,516.98	2,512.65	2,483.02	2,443.61	2,419.72	2,396.99	2,383.28	2,302.90	2,252.36	2,245.68
KUSPUK	345.50	335.40	333.10	345.90	347.35	340.55	355.05	306.80	362.15	350.75
LAKE AND PENINSULA	325.94	329.60	303.60	316.05	318.55	308.53	299.15	302.35	315.05	318.25
LOWER KUSKOKWIM	3,971.75	4,008.22	4,088.50	4,109.40	4,118.90	4,115.75	4,132.65	4,085.75	4,056.65	4,008.75
LOWER YUKON	1,986.65	1,959.75	1,953.55	2,019.15	1,999.85	1,959.60	1,958.05	1,969.05	1,943.45	2,029.69
MATSU	17,337.80	17,247.39	17,476.51	17,757.44	18,464.59	18,809.04	18,968.46	18,931.80	19,080.25	17,885.12
NENANA	947.54	954.75	897.10	977.85	1,042.93	1,072.13	1,122.80	1,238.35	1,364.88	1,800.68
NOME	689.75	680.65	706.15	699.35	732.20	699.50	701.55	709.60	713.35	687.10
NORTH SLOPE	1,599.10	1,647.40	1,730.75	1,738.56	1,776.40	1,882.71	1,852.06	1,932.18	1,952.90	1,941.95
NW ARCTIC	1,803.35	1,839.90	1,888.41	1,941.62	2,008.80	1,978.14	1,990.33	1,964.59	1,951.96	1,952.55
PELICAN	18.00	14.75	11.20	11.35	12.55	10.00	10.05	12.00	16.00	11.00
PETERSBURG	426.65	451.22	430.25	431.85	460.51	472.36	465.40	460.93	467.55	425.99
PRIBILOF	81.50	89.00	81.30	82.10	71.10	59.00	60.00	67.20	64.15	58.00
SAINT MARY'S	180.90	182.50	202.85	197.60	193.20	200.55	180.80	184.35	182.75	192.85
SITKA	1,312.47	1,312.99	1,338.19	1,314.52	1,314.95	1,274.86	1,256.97	1,207.17	1,197.56	1,143.71
SKAGWAY	58.71	64.05	84.30	84.00	100.85	113.05	114.35	121.55	119.45	131.00
SOUTHEAST	164.80	189.88	198.65	190.18	175.72	182.15	178.20	187.62	164.93	146.05
SOUTHWEST	633.10	586.10	601.70	588.75	579.96	578.45	592.36	593.17	584.37	605.25
TANANA	34.00	48.50	40.60	38.50	39.00	36.00	45.50	51.15	33.00	29.55
UNALASKA	413.60	414.55	407.25	395.60	374.60	388.70	400.75	421.00	412.25	386.90
VALDEZ	675.50	635.65	609.36	602.16	634.91	637.65	647.98	669.05	683.90	652.80
WRANGELL	387.35	385.63	343.75	271.75	269.85	272.65	291.48	302.50	306.40	178.80
YAKUTAT	104.90	94.50	96.05	97.30	81.43	79.70	72.90	87.25	103.50	96.40
YUKON FLATS	258.75	256.55	243.80	240.00	237.55	248.80	239.40	220.15	213.80	196.25
YUKON/KOYUKUK	1,256.38	1,401.65	1,488.40	1,455.99	1,532.53	1,672.04	1,767.81	1,908.43	1,931.76	4,246.15
YUPIIT	447.80	431.10	438.50	453.65	456.45	470.75	432.30	441.00	458.60	498.90
STATE ACS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Mt. EDGECUMBE	395.25	396.85	400.65	416.85	425.05	431.25	422.75	433.30	428.85	372.15
TOTALS	**128,885.84**	**128,965.51**	**128,435.21**	**128,580.18**	**129,704.74**	**130,295.33**	**129,954.16**	**129,004.93**	**128,796.81**	**127,015.30**

FOUNDATION PROGRAM
FY1988 through FY2021
State Aid Entitlements
Updated 3/15/2021

DISTRICT	FY1988	FY1989	FY1990	FY1991	FY1992	FY1993	FY1994	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000
ADAK	$1,937,609	$2,384,244	$2,154,483	$2,083,942	$2,273,390	$1,952,323	$1,616,823	$0	$0	$0	$0	$0	0
ALASKA GATEWAY	4,248,233	4,160,822	4,267,612	4,338,318	4,400,310	4,611,281	4,967,863	4,916,797	5,106,276	5,414,827	5,171,442	5,072,013	$4,865,574
ALEUTIAN REGION	1,600,602	1,694,644	653,518	680,468	649,114	663,039	606,030	563,747	551,662	720,201	800,932	1,111,472	1,355,339
ALEUTIANS EAST	2,006,063	2,225,152	3,324,914	3,088,524	3,473,437	3,603,837	3,467,026	3,577,702	3,658,815	3,761,704	3,364,866	2,908,955	2,979,428
ANCHORAGE	121,978,419	130,888,899	145,657,453	156,405,771	171,624,762	175,757,751	177,509,876	179,878,890	179,614,753	183,046,419	188,864,447	195,973,812	197,275,258
ANNETTE ISLANDS	891,670	1,301,188	1,319,535	1,170,462	1,137,653	1,194,974	1,300,700	1,373,918	1,794,308	1,696,475	1,058,529	912,581	943,855
BERING STRAIT	10,965,970	11,451,409	12,508,105	12,280,870	13,070,933	13,625,111	14,431,021	14,408,678	15,590,746	15,630,898	13,997,847	13,393,531	13,923,349
BRISTOL BAY	1,597,587	1,475,069	1,622,327	1,677,929	1,716,454	1,592,551	1,551,540	1,522,798	1,751,867	1,843,088	1,770,495	1,591,741	1,442,672
CHATHAM	2,108,870	2,289,244	2,548,357	2,554,523	2,608,884	2,626,528	2,385,793	2,628,517	2,755,220	3,141,453	2,797,019	2,225,320	2,178,834
CHUGACH	1,279,653	1,145,423	1,421,262	1,461,376	1,690,510	1,668,853	1,671,339	1,577,779	1,699,778	1,820,876	1,765,207	1,767,406	1,713,976
COPPER RIVER	4,186,509	4,909,521	5,088,389	5,259,536	5,235,744	5,197,601	5,105,687	5,223,578	5,502,056	6,135,171	5,994,462	5,560,038	5,473,545
CORDOVA	2,114,116	2,189,567	2,217,965	2,298,200	2,499,666	2,598,759	2,592,760	2,581,326	2,534,084	2,648,739	2,678,101	2,748,576	2,726,393
CRAIG	1,256,378	1,251,333	1,430,612	1,699,391	1,796,108	2,046,100	2,130,925	2,275,901	2,352,341	2,273,847	2,235,886	2,452,613	2,356,411
DELTA/GREELY	4,475,431	4,374,775	4,232,901	4,269,949	4,638,166	5,075,697	5,484,159	5,646,127	5,212,513	5,164,694	6,065,542	6,838,035	5,572,733
DENALI	3,215,319	3,059,019	3,059,920	2,966,307	2,998,374	3,287,628	3,332,738	3,046,313	3,033,427	3,076,786	2,652,492	2,956,176	2,743,876
DILLINGHAM	2,418,145	2,712,282	2,849,957	3,026,271	3,305,080	3,155,565	3,112,429	2,944,758	3,079,546	3,360,559	3,687,567	3,577,095	3,914,190
FAIRBANKS	47,003,939	48,543,978	53,278,011	57,100,588	61,095,082	61,605,925	62,843,796	62,314,043	65,493,264	66,266,686	67,102,629	66,357,208	67,016,151
GALENA	979,150	1,221,122	1,195,319	1,152,457	1,233,471	1,240,191	1,290,312	1,386,517	1,426,647	1,559,006	6,307,399	14,261,308	15,020,053
HAINES	1,972,544	1,983,756	2,002,559	2,374,177	2,395,023	2,213,712	2,081,031	2,055,774	2,279,602	2,356,660	2,246,307	2,215,993	2,097,796
HOONAH	1,350,841	1,471,429	1,500,185	1,430,344	1,640,648	1,920,937	1,998,808	1,856,774	1,997,258	1,843,962	1,720,245	1,689,762	1,718,050
HYDABURG	924,064	925,639	908,269	961,532	1,031,490	1,038,708	982,189	977,491	1,006,322	987,649	884,771	1,114,907	1,036,952
IDITAROD	4,183,153	4,253,546	4,591,549	4,169,521	4,477,356	4,811,375	4,718,955	5,193,156	5,271,682	5,229,673	5,499,949	5,526,055	5,317,807
JUNEAU	15,587,844	16,857,595	18,768,931	20,344,405	21,190,357	22,819,151	22,717,762	22,481,943	22,171,617	21,472,481	20,982,948	20,916,566	21,192,780
KAKE	1,090,598	1,157,861	1,019,349	1,095,842	1,273,972	1,254,841	1,221,060	1,285,536	1,318,929	1,372,984	1,263,812	1,333,513	1,208,874
KASHUNAMIUT	1,348,587	959,834	1,200,330	1,308,396	1,531,069	1,406,980	1,759,887	1,728,969	1,793,366	1,807,644	1,734,684	1,903,019	1,938,855
KENAI	28,844,083	29,904,796	32,952,328	37,253,136	39,162,137	40,428,545	42,889,548	44,172,161	44,204,720	43,308,644	43,128,981	43,042,941	43,343,786
KETCHIKAN	8,812,987	9,133,458	9,489,563	9,947,899	9,822,153	9,809,733	9,685,694	9,624,799	9,908,609	9,765,241	9,098,732	9,714,455	9,879,973
KLAWOCK	1,013,694	1,231,781	1,339,238	1,353,780	1,357,789	1,431,616	1,467,971	1,520,331	1,598,757	1,527,896	1,490,642	1,644,742	1,554,354
KODIAK	11,884,938	11,308,020	11,572,609	12,129,903	12,618,865	12,590,216	12,666,785	12,300,474	13,409,749	13,324,204	13,554,817	13,262,718	13,457,773
KUSPUK	3,951,821	4,415,013	4,643,042	4,716,683	5,169,549	4,617,308	4,944,268	4,759,302	5,008,089	5,136,846	4,525,020	4,708,796	4,810,487
LAKE AND PENN.	4,244,315	4,506,951	5,147,611	5,505,147	5,938,593	6,296,630	6,685,869	6,741,477	6,836,447	6,937,552	6,815,447	7,073,582	6,337,978
LOWER KUSKOKWIM	25,445,006	26,277,478	26,790,144	27,194,960	27,965,126	28,696,336	29,213,878	32,863,714	36,345,527	36,904,560	36,078,965	38,198,160	33,490,035
LOWER YUKON	8,614,883	9,516,860	10,009,881	10,288,888	10,601,579	11,216,740	12,072,681	11,558,409	12,873,784	13,600,325	12,379,654	13,204,666	15,037,798
MATSU	30,285,212	29,248,971	33,881,829	39,817,396	45,643,885	49,839,291	52,671,799	55,397,110	56,457,710	58,193,865	59,660,631	60,425,564	59,659,631
NENANA	1,675,948	1,603,649	1,530,226	1,577,565	1,576,495	1,657,392	1,542,775	1,497,731	1,473,947	1,492,067	1,694,522	2,748,958	4,050,046
NOME	4,418,552	4,686,393	4,718,390	4,917,094	4,987,981	4,889,023	4,801,935	4,724,803	4,814,871	5,107,796	5,086,398	5,229,577	5,164,931
NORTH SLOPE	7,718,010	7,074,338	7,780,980	7,849,790	8,222,606	8,569,362	9,421,147	10,003,231	10,304,572	11,157,270	11,028,086	9,604,127	8,968,538
NORTHWEST ARCTIC	11,067,748	12,919,241	13,128,010	13,561,767	13,591,064	14,512,421	15,289,912	16,268,410	16,460,997	17,632,060	18,099,259	18,618,232	19,951,951
PELICAN	567,050	534,173	581,379	581,637	544,541	563,326	545,770	544,061	596,214	555,036	528,214	558,610	586,863
PETERSBURG	2,905,744	2,794,765	2,960,639	2,981,422	3,008,869	3,018,809	3,031,918	3,196,745	3,145,664	3,250,595	3,233,431	3,613,413	3,216,499
PRIBILOF	1,295,689	1,368,995	1,423,249	1,344,889	1,422,513	1,489,079	1,549,428	1,821,059	2,080,493	1,739,504	1,447,786	1,159,329	1,209,134
SAINT MARY'S	1,322,876	1,293,308	1,286,091	1,324,736	1,234,439	1,189,037	1,067,905	1,212,187	1,376,942	1,428,845	1,431,143	1,586,354	1,712,320
SITKA	6,148,125	6,321,991	6,216,073	6,529,834	6,621,072	7,166,652	7,207,448	6,923,549	6,842,437	6,640,829	6,412,522	8,135,308	7,182,556
SKAGWAY	861,282	918,628	906,669	904,356	904,952	928,189	847,937	696,726	712,196	723,303	690,550	859,253	890,682
SOUTHEAST	4,252,220	4,752,273	5,149,771	4,840,542	4,705,640	4,726,166	4,566,659	4,194,007	3,981,308	3,590,022	3,426,543	3,254,510	3,054,937
SOUTHWEST	4,704,240	4,830,737	4,292,800	4,667,542	5,036,976	5,004,978	5,616,690	6,041,928	6,524,987	5,994,827	6,138,472	6,206,675	5,574,686
TANANA	899,602	1,026,861	977,289	1,146,212	1,071,187	1,093,267	1,098,069	1,130,861	1,097,994	1,181,898	1,269,600	1,314,420	1,088,346
UNALASKA	974,634	1,255,902	1,428,831	1,616,472	1,660,353	1,705,410	1,804,605	1,686,016	1,696,184	1,898,564	1,832,125	1,931,649	2,032,248
VALDEZ	2,409,028	2,482,026	2,830,221	2,854,284	3,051,880	3,517,882	3,295,092	3,296,449	3,411,622	3,342,987	3,422,324	3,625,638	3,784,423
WRANGELL	2,344,103	2,510,405	2,577,818	2,478,322	2,590,422	2,346,334	2,555,419	2,638,591	2,542,140	2,473,125	2,424,436	2,548,825	2,601,604
YAKUTAT	818,025	994,723	1,047,022	1,123,049	1,139,550	1,181,170	1,248,873	1,290,931	1,307,638	1,234,244	1,315,000	1,457,675	1,398,195
YUKON FLATS	4,897,351	3,283,528	4,166,505	4,973,684	3,903,814	4,808,956	5,210,504	5,619,605	5,898,700	6,027,523	5,464,097	4,775,687	4,481,490
YUKON/KOYUKUK	5,389,391	5,116,635	5,588,154	5,473,696	6,025,652	6,347,135	6,732,889	6,884,158	7,265,997	6,879,611	6,473,750	6,558,169	6,486,943
YUPIIT	3,168,522	3,408,167	3,581,736	3,491,802	3,928,016	3,816,996	3,890,568	3,769,090	3,975,532	4,081,286	3,848,989	3,967,323	3,886,975
ALYESKA CENTRAL	n/a	n/a	3,423,030	4,679,610	4,896,840	2,337,811	3,568,897	3,573,655	3,815,520	3,921,782	3,787,368	6,883,282	4,211,558
Mt. EDGECUMBE	n/a	n/a	1,428,801	1,539,584	1,572,661	1,179,496	1,721,420	1,727,520	1,759,544	1,740,330	1,799,500	1,786,874	1,911,855
TOTALS	**$431,656,373**	**$449,607,417**	**$491,671,741**	**$523,864,780**	**$558,964,252**	**$573,944,724**	**$589,794,862**	**$599,126,122**	**$614,724,970**	**$623,425,119**	**$628,234,582**	**$652,107,209**	**$647,031,346**

FOUNDATION PROGRAM
FY1988 through FY2021
State Aid Entitlements
Updated 3/15/2021

DISTRICT	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
ADAK	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
ALASKA GATEWAY	4,799,435	4,924,708	4,781,305	5,058,031	4,940,741	5,018,124	5,713,826	5,117,761	5,889,795	5,970,556	6,808,461	7,313,588	7,238,695
ALEUTIAN REGION	1,145,416	968,037	939,370	978,521	1,064,031	1,126,389	1,301,517	1,275,330	1,260,214	1,213,733	1,196,544	1,261,923	1,259,873
ALEUTIANS EAST	2,854,069	2,943,062	2,856,450	3,234,698	3,444,655	3,370,387	3,720,881	3,504,852	4,655,537	4,742,844	4,720,548	4,626,595	4,812,156
ANCHORAGE	197,457,221	199,751,175	196,507,135	205,143,521	227,384,902	248,710,307	273,280,556	264,656,768	282,817,900	295,744,487	310,227,404	311,612,169	325,546,413
ANNETTE ISLANDS	773,357	749,284	755,603	861,303	1,317,721	1,454,767	1,698,593	1,500,422	1,925,785	2,058,599	2,146,712	2,159,866	2,548,222
BERING STRAIT	14,948,014	13,778,670	14,324,457	14,608,510	16,637,274	17,679,433	21,929,870	19,365,621	24,081,865	25,300,966	26,415,134	27,088,509	29,136,946
BRISTOL BAY	1,339,403	1,303,667	1,202,864	994,319	1,154,967	1,477,493	1,941,345	1,599,763	1,757,310	1,657,914	1,679,263	1,623,017	1,760,201
CHATHAM	2,131,320	2,104,000	1,702,217	1,979,999	2,030,356	2,179,288	2,689,010	2,144,284	2,310,692	2,674,421	2,588,176	2,852,450	2,896,080
CHUGACH	1,623,413	1,781,033	1,786,062	1,780,571	1,908,930	2,021,202	2,018,721	2,047,619	2,068,388	2,241,936	2,198,826	2,286,673	2,482,159
COPPER RIVER	5,334,122	5,516,224	5,195,719	5,475,689	5,964,425	6,212,875	6,751,594	6,268,645	6,642,450	6,814,829	6,712,145	6,850,880	6,760,502
CORDOVA	2,669,393	2,650,463	2,677,235	2,855,489	3,074,466	3,257,397	3,606,765	3,425,523	3,875,518	3,778,728	3,573,725	3,309,228	3,428,386
CRAIG	2,715,142	3,294,838	3,783,750	4,400,013	3,667,606	4,388,788	4,848,898	4,555,772	4,786,431	4,818,309	4,779,709	4,980,211	5,190,134
DELTA/GREELY	4,833,401	4,925,768	5,468,704	6,307,054	7,989,114	8,826,824	10,305,707	9,123,236	9,792,581	9,652,097	9,645,547	10,082,221	9,794,725
DENALI	2,589,130	2,462,248	2,639,293	3,731,569	4,469,672	4,475,690	4,262,091	4,321,359	3,514,080	3,911,998	5,315,350	5,583,527	6,279,776
DILLINGHAM	3,879,756	3,663,510	3,470,981	3,732,986	4,159,419	4,495,385	5,009,001	4,458,076	4,624,980	4,717,211	5,653,057	5,942,670	6,523,308
FAIRBANKS	65,052,014	65,099,549	64,865,607	65,676,615	73,252,725	80,435,619	88,807,888	86,010,560	96,372,947	110,140,696	113,038,693	113,812,175	120,335,008
GALENA	14,241,378	14,963,957	15,128,695	15,619,382	15,986,233	16,525,178	18,033,968	18,138,561	17,994,316	18,729,939	19,762,520	19,506,245	19,599,487
HAINES	2,003,997	1,937,567	1,574,123	1,642,688	1,726,634	1,851,910	2,286,843	2,310,248	2,718,878	2,900,674	3,193,471	3,212,746	3,458,268
HOONAH	1,725,698	1,574,288	1,392,717	1,406,231	1,475,529	1,635,362	1,769,899	1,387,382	1,718,622	1,660,672	1,819,524	2,044,216	2,050,861
HYDABURG	965,385	864,847	834,362	812,757	767,001	785,656	915,543	776,479	906,321	955,799	1,096,689	1,111,376	1,078,776
IDITAROD	5,749,604	5,209,589	4,302,651	4,431,275	4,253,299	4,345,824	4,842,428	3,924,684	4,056,269	4,518,559	4,864,536	5,428,157	5,099,491
JUNEAU	20,591,937	20,873,019	20,666,591	21,833,523	24,109,681	26,365,936	29,177,233	25,888,212	31,895,393	35,140,306	37,363,704	37,121,451	39,587,972
KAKE	1,173,438	1,206,957	1,127,202	1,157,614	1,219,900	1,084,135	1,214,918	1,065,118	1,392,726	1,413,279	1,342,412	1,333,476	1,710,236
KASHUNAMIUT	1,954,040	2,063,225	2,262,130	2,409,040	2,548,283	2,511,123	3,125,836	2,847,584	3,064,852	3,033,897	3,248,140	3,601,802	3,399,889
KENAI	42,468,891	42,718,263	41,594,284	42,354,402	46,467,674	50,003,179	60,196,027	54,790,303	62,563,525	64,313,154	69,386,710	72,182,737	75,838,484
KETCHIKAN	9,789,525	9,388,515	9,536,630	10,394,961	11,530,586	12,745,479	14,785,329	13,752,575	15,690,054	16,317,055	17,104,694	18,085,812	20,772,324
KLAWOCK	1,555,615	1,355,362	1,166,006	1,236,636	1,312,432	1,220,090	1,449,712	1,292,312	1,678,516	1,927,934	2,114,563	2,134,211	2,127,583
KODIAK	13,471,370	14,021,088	13,654,008	14,320,792	15,355,959	17,828,255	19,752,641	19,153,460	21,263,214	22,257,284	23,478,963	23,540,558	25,523,760
KUSPUK	4,524,919	4,196,767	4,201,402	4,532,642	4,600,598	5,272,617	5,815,790	5,306,483	5,803,547	5,938,022	6,369,260	6,373,573	6,004,607
LAKE AND PENN.	5,967,593	5,961,629	5,787,921	5,938,699	6,146,267	6,731,901	8,043,227	7,273,966	8,478,999	8,493,756	8,715,825	8,975,008	9,035,058
LOWER KUSKOKWIM	34,550,563	35,262,741	34,514,414	38,099,450	38,155,539	42,405,172	48,278,008	46,106,270	51,535,733	52,878,097	55,925,344	57,123,919	56,546,590
LOWER YUKON	14,275,330	14,766,411	16,081,647	15,100,778	18,024,480	19,572,819	22,424,724	21,706,195	26,414,208	26,996,928	28,134,219	28,206,672	31,415,879
MATSU	61,120,216	65,370,660	67,348,424	72,656,408	81,777,454	93,084,230	100,404,914	101,599,107	114,039,469	123,861,967	133,428,977	139,579,127	141,741,682
NENANA	6,686,333	6,756,870	5,327,530	4,365,120	4,002,980	4,319,884	4,360,339	5,594,523	6,302,555	6,256,662	6,812,675	6,224,448	6,599,639
NOME	5,029,292	4,879,164	5,002,800	5,117,434	6,055,521	6,556,879	7,274,572	6,777,576	7,341,172	7,583,992	7,687,433	8,117,968	8,088,074
NORTH SLOPE	9,759,823	8,945,709	8,472,874	8,701,553	9,289,803	11,601,351	12,245,150	10,223,997	12,617,920	11,658,846	13,775,109	13,917,549	15,025,588
NORTHWEST ARCTIC	19,859,166	19,505,893	19,576,646	19,644,997	21,078,927	23,708,520	27,308,312	26,237,065	27,396,488	28,568,166	28,633,643	31,804,855	33,370,400
PELICAN	421,911	388,085	386,400	394,563	404,883	380,892	406,077	401,248	415,103	425,806	428,079	434,418	453,051
PETERSBURG	3,059,350	3,340,870	3,230,929	3,583,018	3,894,437	3,990,371	4,763,617	4,270,428	4,999,469	5,324,669	5,603,666	5,612,946	5,848,176
PRIBILOF	1,090,343	1,070,286	1,108,572	1,050,023	1,189,523	1,063,801	1,362,166	1,183,131	1,360,324	1,439,129	1,324,978	1,317,994	1,458,446
SAINT MARY'S	1,665,116	1,735,895	1,726,024	1,707,302	1,859,327	2,118,164	2,678,240	2,560,452	2,775,699	2,906,580	3,234,523	3,166,888	3,347,496
SITKA	6,534,737	6,709,606	6,579,104	6,511,784	7,448,961	8,536,997	9,841,351	8,455,612	9,780,097	10,531,615	11,207,229	12,087,861	13,230,443
SKAGWAY	908,323	761,406	707,917	751,275	824,525	822,076	695,973	859,169	840,524	661,568	584,194	442,774	590,403
SOUTHEAST	2,907,452	2,667,947	2,647,911	2,969,477	3,041,735	3,056,434	3,353,264	2,884,920	3,252,674	3,336,926	3,958,547	4,454,771	5,096,849
SOUTHWEST	5,859,706	6,298,766	5,806,090	5,839,639	6,756,535	7,191,105	8,453,549	7,607,916	8,404,726	9,155,555	9,096,487	9,331,405	9,564,655
TANANA	1,020,906	770,977	838,395	890,575	1,056,230	883,050	896,209	936,942	969,751	997,132	934,828	896,482	1,072,851
UNALASKA	2,012,902	2,134,086	2,133,843	2,202,132	2,407,692	2,501,102	2,915,300	2,673,913	3,253,592	3,402,279	3,712,548	3,979,253	4,408,569
VALDEZ	3,750,587	3,852,896	3,653,062	3,857,538	3,977,578	4,002,976	4,144,262	3,570,394	4,022,924	4,116,492	4,327,702	4,521,522	3,972,355
WRANGELL	2,477,488	2,626,509	2,425,476	2,135,990	2,285,953	2,486,124	2,768,250	2,628,965	3,084,013	3,265,307	3,482,685	3,791,525	3,991,795
YAKUTAT	1,460,620	1,527,477	1,176,094	1,061,710	1,124,399	1,189,831	1,235,786	1,148,587	1,304,082	1,400,777	1,539,372	1,553,860	1,433,454
YUKON FLATS	4,087,018	3,952,746	4,137,262	4,959,413	4,454,522	4,850,110	5,518,883	5,472,131	6,182,327	6,516,117	6,874,288	6,880,241	7,032,592
YUKON/KOYUKUK	5,796,174	5,799,411	5,821,080	7,591,560	9,957,634	10,020,267	10,242,469	9,065,844	10,143,154	10,820,298	10,673,654	10,816,324	12,343,864
YUPIIT	3,800,604	4,092,778	4,045,310	3,759,917	4,261,258	4,619,993	5,674,505	5,007,198	5,457,415	5,880,851	6,185,009	6,256,289	6,168,345
ALYESKA CENTRAL	4,133,308	4,719,986	3,497,274	1,378,640	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Mt. EDGECUMBE	291,103	897,311	1,396,430	1,294,781	1,630,642	2,208,913	2,591,630	2,286,530	2,962,989	3,119,697	2,896,536	3,063,144	2,999,312
TOTALS	**$642,886,367**	**$651,085,795**	**$643,826,982**	**$670,534,607**	**$734,921,618**	**$805,207,674**	**$899,133,207**	**$856,541,071**	**$950,458,113**	**$1,004,145,110**	**$1,057,022,030**	**$1,079,619,305**	**$1,127,079,888**

FOUNDATION PROGRAM
FY1988 through FY2021
State Aid Entitlements
Updated 3/15/2021

DISTRICT	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
ADAK	$0	$0	$0	$0	$0	$0	$0	$0
ALASKA GATEWAY	7,505,636	8,040,419	7,647,782	8,478,761	9,153,258	8,931,363	8,995,024	8,858,206
ALEUTIAN REGION	1,275,664	1,392,804	1,218,620	1,284,365	1,318,216	1,082,574	1,308,991	1,401,536
ALEUTIANS EAST	4,750,379	4,534,745	4,601,658	4,565,444	4,418,781	4,430,887	4,359,959	4,617,087
ANCHORAGE	318,702,924	327,751,771	329,866,566	330,089,598	326,721,413	326,321,045	331,144,956	321,967,728
ANNETTE ISLANDS	3,005,721	2,909,364	3,007,481	2,711,895	2,986,025	3,266,417	3,605,644	4,500,173
BERING STRAIT	28,969,859	28,442,946	29,069,814	37,215,653	27,278,305	30,264,654	30,831,339	29,883,390
BRISTOL BAY	1,729,235	1,539,511	1,450,929	1,250,016	1,111,008	1,022,262	1,192,889	965,297
CHATHAM	2,948,274	3,698,103	3,742,969	3,533,270	3,764,523	3,667,798	3,386,803	3,248,741
CHUGACH	2,483,964	2,635,674	3,003,193	3,263,428	3,375,690	3,954,706	4,029,959	4,971,262
COPPER RIVER	6,241,653	6,214,204	6,123,014	6,369,777	6,639,331	6,791,017	6,515,402	6,579,661
CORDOVA	3,536,531	3,715,709	4,057,170	3,952,359	4,127,355	4,275,068	3,791,442	3,938,050
CRAIG	4,678,847	4,913,076	4,503,179	4,689,635	4,508,728	4,651,522	4,878,739	6,307,194
DELTA/GREELY	9,474,651	9,856,933	9,714,276	9,675,500	9,803,286	10,260,097	10,142,297	9,972,164
DENALI	6,195,670	6,861,429	6,788,785	6,803,207	7,085,220	6,955,892	6,985,885	8,186,811
DILLINGHAM	6,506,430	6,692,946	5,939,161	6,299,778	6,432,339	6,239,327	5,942,660	5,828,644
FAIRBANKS	117,455,676	118,206,446	118,643,871	116,690,110	118,187,455	110,480,713	111,585,580	105,206,414
GALENA	20,724,441	24,235,560	24,473,256	25,043,795	26,294,880	28,348,608	30,166,273	51,346,121
HAINES	2,976,897	2,874,712	2,922,297	2,646,614	2,566,508	2,687,091	2,783,763	3,055,007
HOONAH	2,179,568	2,336,980	2,244,466	2,111,235	2,312,323	2,256,950	2,457,599	2,638,569
HYDABURG	1,429,070	1,472,176	1,754,961	1,658,485	1,700,663	1,629,255	1,792,105	2,229,072
IDITAROD	5,426,585	6,089,041	5,937,220	5,758,769	5,847,762	5,803,375	5,765,472	5,873,149
JUNEAU	37,808,039	38,144,252	38,402,330	39,801,982	38,328,574	37,944,127	37,816,805	37,181,939
KAKE	1,699,764	1,862,175	1,957,782	1,981,235	2,105,486	2,224,057	2,055,776	1,973,055
KASHUNAMIUT	3,518,623	3,570,560	3,690,033	5,175,178	3,951,177	3,071,658	3,527,638	3,216,658
KENAI	75,166,712	79,442,024	80,573,649	81,595,174	79,599,534	79,299,354	79,060,075	76,302,990
KETCHIKAN	21,821,911	22,456,505	22,998,319	24,699,386	25,652,240	26,100,337	25,354,262	26,278,789
KLAWOCK	2,231,756	2,289,659	2,294,855	2,416,519	2,091,815	2,160,347	2,233,712	1,918,861
KODIAK	25,963,368	26,717,118	26,636,105	27,156,437	27,495,316	26,408,865	27,202,647	27,615,089
KUSPUK	5,686,198	6,939,777	6,086,272	6,281,777	5,977,655	5,585,213	6,839,581	5,778,959
LAKE AND PENN.	8,352,401	8,751,192	9,173,326	9,098,241	8,556,748	8,931,139	9,113,849	9,168,694
LOWER KUSKOKWIM	57,770,199	59,252,233	59,075,559	66,411,756	68,226,163	58,327,430	63,053,018	60,937,409
LOWER YUKON	29,805,876	30,921,402	30,326,425	28,187,891	27,586,177	29,438,295	31,826,586	31,233,048
MATSU	144,272,583	155,573,837	164,091,359	170,159,335	170,509,406	170,026,401	170,211,256	173,584,717
NENANA	6,235,870	7,208,345	7,626,641	7,835,795	7,983,428	8,577,801	9,222,601	11,724,183
NOME	8,608,684	8,474,952	9,232,424	8,704,788	8,493,798	9,280,091	8,927,949	9,042,334
NORTH SLOPE	15,836,382	15,838,870	16,253,466	18,064,634	16,686,475	18,346,337	17,923,844	18,135,203
NORTHWEST ARCTIC	34,726,048	36,187,204	37,758,287	36,324,476	36,283,348	36,134,185	37,129,438	37,462,912
PELICAN	444,552	458,369	512,891	511,212	501,400	503,226	498,864	502,158
PETERSBURG	5,796,463	5,963,258	6,172,021	6,169,045	5,938,413	6,018,194	6,048,277	5,991,248
PRIBILOF	1,567,194	1,550,510	1,487,446	1,117,919	740,173	811,218	855,153	740,379
SAINT MARY'S	3,710,567	3,732,873	3,676,419	3,734,831	3,560,545	3,512,838	3,588,820	3,673,674
SITKA	13,459,980	13,736,610	13,384,324	13,411,632	12,998,194	12,467,487	12,489,518	12,682,898
SKAGWAY	710,560	673,077	992,876	1,011,223	952,583	955,928	994,622	1,435,310
SOUTHEAST	5,160,479	5,613,010	5,441,183	5,324,405	5,573,127	5,411,158	5,112,251	4,337,429
SOUTHWEST	9,215,012	8,989,813	9,769,287	8,884,209	9,508,204	9,169,458	9,676,149	9,828,632
TANANA	973,241	959,901	1,125,117	1,003,204	1,198,697	1,235,364	1,070,529	792,394
UNALASKA	4,340,432	4,415,217	3,932,125	3,982,190	4,223,891	4,408,705	4,140,174	3,716,463
VALDEZ	4,248,555	4,481,316	4,712,173	4,666,199	5,026,885	4,926,606	4,909,532	5,418,152
WRANGELL	3,614,625	3,453,664	3,474,637	3,361,983	3,612,713	3,821,653	3,756,498	3,303,245
YAKUTAT	1,421,683	1,309,710	1,212,673	1,108,316	982,283	1,078,873	1,394,661	1,365,901
YUKON FLATS	7,155,173	6,715,685	6,823,926	6,523,944	6,220,599	5,128,421	5,307,027	4,593,116
YUKON/KOYUKUK	12,546,229	13,760,997	14,362,494	15,355,162	15,146,195	16,078,277	16,228,481	29,520,440
YUPIIT	6,299,667	6,491,007	6,324,681	7,464,362	6,239,632	5,159,366	6,441,571	6,361,995
ALYESKA CENTRAL	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Mt. EDGECUMBE	3,914,861	3,622,065	2,346,078	2,938,264	2,811,281	2,611,826	2,787,639	2,693,613
TOTALS	**$1,122,281,362**	**$1,163,971,736**	**$1,178,637,851**	**$1,204,554,398**	**$1,190,395,224**	**$1,178,474,856**	**$1,198,461,584**	**$1,220,086,163**

North Slope Borough School District



Presentation to North Slope Borough Assembly
FY2021-2022 Operating Budget Overview
March 25, 2021

School District Mission Statement

Learning in our schools is rooted in the values, history and language of the Iñupiat. Students develop the academic and cultural skills and knowledge to be:

- Critical and creative thinkers able to adapt in a changing environment and world;
- Active, responsible, contributing members of their communities; and
- Confident, healthy young adults, able to envision, plan and take control of their destiny.

School District Strategic Goals 2020-2025

Student Success	• All students will reach their intellectual potential and achieve academic success through integrating Iñupiaq knowledge systems into the core content areas and focusing on the development of the Whole Child.
Community Engagement	• Foster collective responsibility, commitment and trust between the school and community.
Staff Success	• Strengthen the recruitment and retention of highly effective staff and inspire more Iñupiaq teachers and administrators.
Financial and Operational Stewardship	• Effectively employ our operational and financial resources to support our strategic goals and long-term stability of the district.

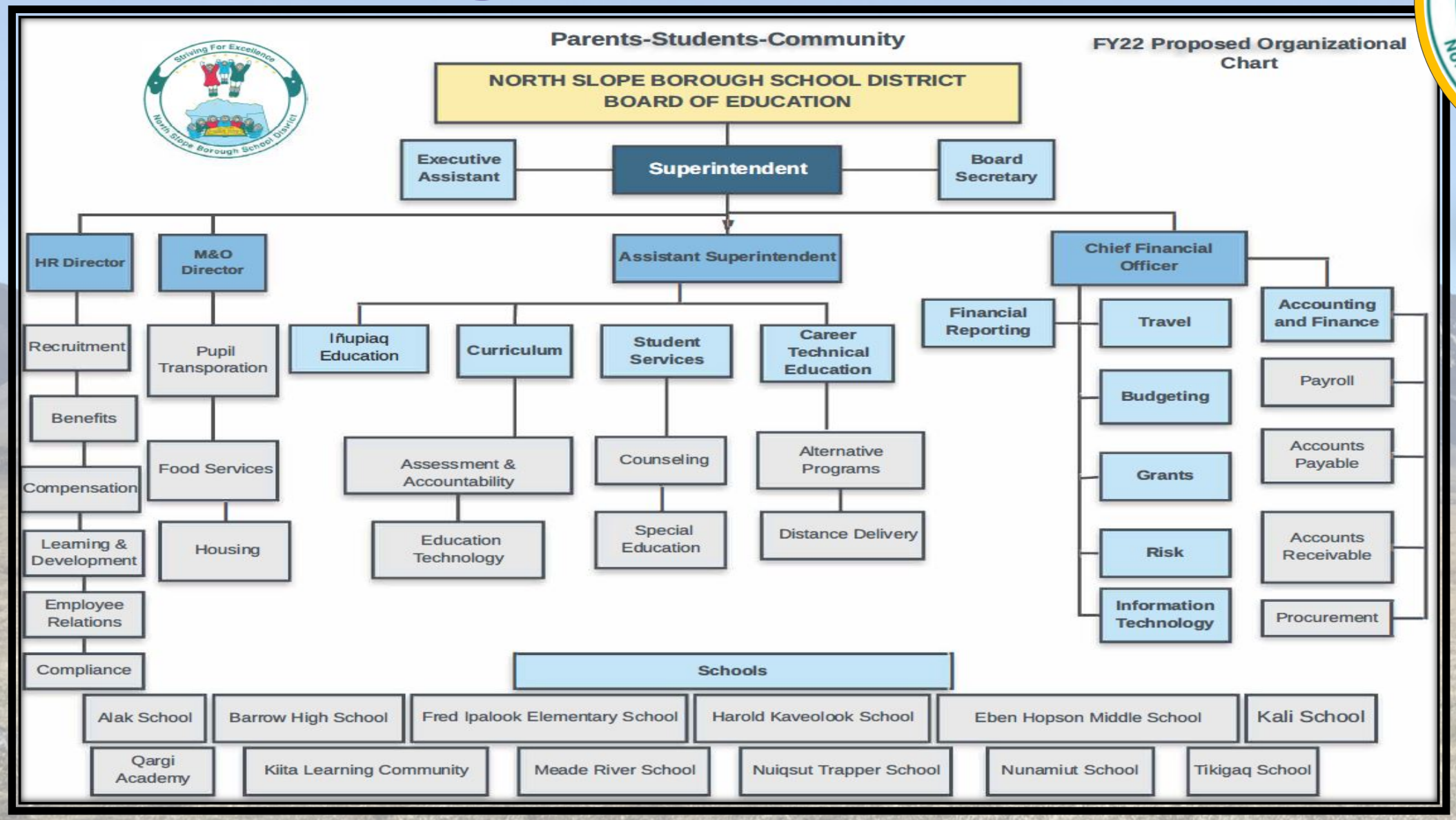
School Board Members

Qaiyaan Harcharek Utqiagvik Board President	Nancy Rock Point Hope Board Clerk	Robyn Burke Utqiagvik	Frieda Nageak Utqiagvik	Caitlin Montague Utqiagvik	Madeline Hickman Wainwright	Nora Jane Burns Kaktovik

School District Finance Committee Members

- Frieda Nageak
- Caitlin Montague
- Nancy Rock

North Slope Borough School District Organizational Chart



Budget Planning Calendar

January 1	• School Superintendent submits proposed school budget to School Board (Charter § 9.040).
February 1	• School Board approves budget and six-year capital plan and sends preliminary budget to Mayor (no references to preliminary budget).
February 1	• Enterprises send recommended budgets to Mayor (no references to dates).
March 1	• School Board sends final budget to Mayor on, but not prior to, March 1 or the first business day after March 1 (Charter § 9.040, AS 14.14.060(c)).
March 15	• Mayor submits proposed operating budget and tax levy to Assembly.
March 30	• Assembly holds hearing and approves the operating budget ordinance, including the amount of local support for education, and the tax levy resolution (Charter §§ 11.060—11.070 and AS 29.45.240).
March 31	• Clerk delivers ordinance to School Board showing the amount of local support appropriated for public schools (AS 14.14.060(b)).
May 31	• Mayor submits proposed capital budget and six-year plan to Assembly (Charter § 11.020).
June 15	• Assembly holds hearing and approves the capital budget and six-year capital plan ordinances (Charter §§ 11.060—11.070).
August	• Clerk prepares any necessary bond election ordinances for introduction not later than the first meeting in August.

FY20 and FY21 Financial Overview
School Operating Fund

School District Actual FY20 Resources

Revenue By Type	FY20 Actual
Intergovernmental Revenues	
Local Sources: Borough appropriation	$31,838,063
Borough "In-Kind"	2,664,060
Borough Supplemental	1,725,234
State of Alaska	
Foundation Program Funding	18,778,316
On-behalf PERS	881,004
On-behalf TRS	2,958,736
Federal Funding	
Impact Aid	6,974,479
Earnings on Investments	6,675
Other Revenue	238,559
E-Rate Program Revenue	4,825,200
Total General School Operating Revenues	**$70,890,326**

School District FY20 Actual Expenditures

Budget Code	EXPENDITURES		FY20 Actual
310-318		CERTIFIED SALARIES	17,878,683
320-329		CLASSIFIED SALARIES	11,265,109
360-366; 390-399		EMPLOYEE BENEFITS	17,143,810
410, 412, 414		PROFESSIONAL AND TECHNICAL	1,825,726
420-424		STAFF TRAVEL	489,765
425-429		STUDENT TRAVEL	2,281,490
431-436		UTILITIES	9,243,163
440-445		OTHER PURCHASED SERVICES	2,458,579
450-471		SUPPLIES	2,868,098
477-494		OTHER	61,168
495		INDIRECT COSTS/REVENUE	-63,647
510		EQUIPMENT	3,960
542-550		FUND TRANSFERS	4,663,734
		Total	**70,119,638**

Revenues in excess of Expenditures $770,688

School District Actual FY21 YTD Resources

Revenue By Type	FY21 YTD Actual
Intergovernmental Revenues	
Local Sources: Borough appropriation	$38,766,371
Borough "In-Kind"	0
Borough Supplemental	0
State of Alaska	
Foundation Program Funding	12,047,140
On-behalf PERS	789,248
On-behalf TRS	1,894,511
Federal Funding	
Impact Aid	4,933,325
Earnings on Investments	0
Other Revenue	216,854
E-Rate Program Revenue	4,880,790
Total General School Operating Revenues	**$63,528,239**

School District FY21 Actual YTD Expenditures

Budget Code	EXPENDITURES		FY21 YTD Actual
310-318		CERTIFIED SALARIES	10,762,788
320-329		CLASSIFIED SALARIES	7,903,084
360-366; 390-399		EMPLOYEE BENEFITS	11,889,726
410, 412, 414		PROFESSIONAL AND TECHNICAL	959,878
420-424		STAFF TRAVEL	119,493
425-429		STUDENT TRAVEL	68,081
431-436		UTILITIES	6,835,257
440-445		OTHER PURCHASED SERVICES	1,335,052
450-471		SUPPLIES	1,678,390
477-494		OTHER	26,203
495		INDIRECT COSTS/REVENUE	0
510		EQUIPMENT	6,351
542-550		FUND TRANSFERS	0
		Total	**41,584,303**

FY22 Budget Development Process

- Our focus for the FY22 Budget development began with the Board of Education's new five-year strategic plan, identifying the immediate priorities and objectives of the Board as identified below:
  - 1.3 EARLY CHILDHOOD SUCCESS: Support all students to read at grade level by the end of third grade.
  - 1.7 STUDENT WELL-BEING: Support the physical, nutritional, mental, and social-emotional health of all students.
  - 2.1 COMMUNICATION: Advance on-going 2-way communication, participation and interaction within the school and between the school and community, building the bridge of trust.
  - 2.3 SAC: Evolve the role of the School Advisory Council (SAC) as community leaders and advocates for education.
  - 2.4 STUDENTS & STAFF IN COMMUNITY: Facilitate staff involvement in community and village events and integrate student community projects into unit development to foster the spirit of volunteerism.
  - 3.1 HIRING & RECRUITING: Improve the hiring and onboarding process for all employees.
  - 3.2 HOMEGROWN WORKFORCE: Support the systems that inspire, develop and recruit local/homegrown teachers, administrators and staff.
  - 3.3 RETENTION: Support and retain quality teachers, administrators and staff.
  - 4.1 FACILITIES: Establish safe, modern and high-performing learning facilities.
  - 4.2 FINANCIAL STEWARDSHIP: Ensure financial management based on what is best for our students.

School District's Total Budgeted Resources-3yrs

Revenue By Type	FY 19 Budget	FY 20 Budget	FY 21 Budget	Current FY22 Projections	% Total	Diff FY22 to FY21
Intergovernmental Revenues						
Local Sources: Borough appropriation	$35,375,626	$31,838,063	$ 38,766,371	36,828,052	49.2%	(1,938,319)
Borough "In-Kind"	2,500,000	2,500,000	2,500,000	2,600,000	3.5%	100,000
Borough Supplemental	-	-	-	-	-	-
State of Alaska						
Foundation Program Funding	16,864,125	19,885,272	18,678,264	19,160,684	25.6%	482,420
On-behalf PERS	463,528	924,689	1,172,828	1,227,469	1.7%	54,641
On-behalf TRS	2,448,273	2,799,095	3,212,465	3,373,088	4.5%	160,623
Federal Funding						
Impact Aid	7,900,000	6,860,420	8,070,542	6,974,479	9.3%	(1,096,063)
Earnings on Investments	5,000	5,000	175,000	175,000	0.3%	-
Other Revenue	341,400	341,400	191,400	191,400	0.3%	-
E-Rate Program Revenue	4,363,200	4,881,600	4,393,440	4,393,440	5.9%	-
Total General School Operating Revenues	**$70,261,152**	**$70,035,539**	**$77,160,310**	**$74,923,612**	**100%**	**(2,236,698)**

Budget Summary-Expenditures-3yrs

Budget Code	EXPENDITURES		FY19 BUDGET	FY20 BUDGET	FY21 BUDGET	Current FY22 Projections	% TOTAL	DIFF FY21 TO FY22
310-318		CERTIFIED SALARIES	17,774,176	17,231,133	19,036,074	19,607,156	24.6%	571,082
320-329		CLASSIFIED SALARIES	12,432,033	12,776,776	12,208,482	12,330,567	15.4%	122,085
360-366; 390-399		EMPLOYEE BENEFITS	18,850,971	18,731,832	20,445,109	20,804,891	26.1%	359,782
410, 412, 414		PROFESSIONAL AND TECHNICAL	1,388,800	1,195,020	2,022,093	1,875,000	2.3%	(147,093)
420-424		STAFF TRAVEL	601,320	435,775	519,650	490,000	0.6%	(29,650)
425-429		STUDENT TRAVEL	1,608,241	1,608,241	1,575,000	1,750,000	2.2%	175,000
431-436		UTILITIES	9,581,642	10,224,242	8,900,000	10,100,000	12.7%	1,200,000
440-445		OTHER PURCHASED SERVICES	1,629,195	1,539,195	1,722,086	2,300,000	2.9%	577,914
450-471		SUPPLIES	3,121,867	2,465,181	2,206,816	2,900,000	3.6%	693,184
477-494		OTHER	236,768	236,768	165,000	150,000	0.2%	(15,000)
495		INDIRECT COSTS/REVENUE	-138,000	-138,000	-95,000	-95,000	-0.1%	-
510		EQUIPMENT	237,500	237,500	175,000	400,000	0.5%	225,000
542-550		FUND TRANSFERS	4,001,313	3,491,876	8,280,000	7,200,000	9.0%	(1,080,000)
		Total	**71,325,826**	**70,035,539**	**77,160,310**	**79,812,614**	**100.0%**	**2,652,304**

66%

FY22 Budget gap $4,889,002

Proposed Supplemental Initiatives from NSB

Breakfast Feed Program $1,100,000

NSB's Proposal is $700K Reduction ($400K)

Village Athletics Program $1,000,000

Residential Learning Center $900,000

Vocational Education Program $500,000

NSBSD Requests the Mayor's Initiatives to be part of the Baseline Funding.

Total Supplemental Funding Initiatives $3,500,000.

Borough Administration Proposed Funding 3-16-21

North Slope Borough
OFFICE OF THE MAYOR

P.O. Box 69
Barrow, Alaska 99723
Phone: 907 852-2611 or 0200
Fax: 907 852-0337 or 2595

Harry K. Brower, Jr., Mayor

March 9, 2021

Pauline Harvey, Superintendent
North Slope Borough School District
PO Box 169
Barrow, Alaska 99723

Dear Superintendent Harvey,

The North Slope Borough Mayor's Office is in the process of developing the fiscal year 2021-2022 budget. At this time, we have determined that the level of the North Slope Borough's financial support to the North Slope Borough School District for FY21-22 will be **$36,828,052**. This amount reflects a 5% reduction to your approved level of support from the previous year.

Based upon our initial financial analysis for fiscal year 2022, the NSB revenue forecast has decreased and we are requiring the NSBSD, Ilisagvik College, and my administration to share the impact of this predicted decrease in revenues.

In addition, my administration is committed to continue the Mayor's initiatives. Included in the operational budget of Mayor's Office is the Breakfast Feed Program in the amount of $700,000, the Vocational Education Program in the amount of $500,000, the School Activities Program in the amount of $1,000,000 (formerly Athletics Program), and the Residential Learning Center in the amount of $900,000.

It is our expectation that the budget presented to the North Slope Borough Assembly will reflect this level of support and detail the previously identified funding priorities. We look forward to working with you to present a unified budget proposal to the North Slope Borough Assembly. Thank you for your continued efforts in providing the highest quality education to all of our residents. Ki, atauchimukta.

Should you have additional questions concerning your approved level of support, please contact Scott Szmyd, NSB Chief Administrative Officer, Scott.Szmyd@North-Slope.org.

Respectfully,

Harry Brower Jr.
Harry K. Brower, Jr.
Mayor

FY22 Budget Impacts

- In the event the School District had to make budgetary reductions, the following program/departments would be significantly impacted:
  - Elimination of the Inupiaq Education Department-Approximately $2million (20 FTE's).
  - Elimination of the K3-K4 Program District Wide –Approximately $1.3million (12-15 FTE's).
  - Reduction in Teaching Staff District Wide-Approx. $1.5 million (Minimum of 13 FTE's).

FY22 Budget Impacts Continued

- In FY2019, the Borough reduced the School District Appropriation by 10% or $3.5 million resulting in reduction in staff within central operations in order to mitigate the impact to the classrooms. Such reductions in the central operations FTE's have yet to be replenished and Department Directors are having to cover multiple Departments/Responsibilities.
- The Operations and Maintenance Budget has continued to decrease year after year while the need and repairs have only increased over time due to aging infrastructure.
- At this juncture any reduction to funding will immensely impact the classrooms, especially considering the challenges with the COVID-19 Pandemic.

Other Budget Informational Items

Average Daily Membership FY21

Average Daily Membership Report

Alaska Public School Funding Program

State of Alaska
Department of Education & Early Development
Finance & Support Services
Average Daily Membership (ADM) Report

PROJECTED FY2021

Prepared By: Ian Acuna
District Name: North Slope Borough School District
Contact # or Email: ian.acuna@nsbsd.org

I certify the reported counts & foundation claim comply with state law, regulations, including the Student Data Reporting Manual. Noncompliance is subject to PTPC sanctions per AS 14.20.030 & 20 AAC 10.020(d)(9).

Superintendent's Signature: Lahgeek **Date:** 11/1/19

DUE: ***NOVEMBER 5, 2019***

School District / Attendence Center:	K-6 ADM	7-12 ADM	ADM TOTAL	*SPED Intensive*
Enter the District's ADM & Intensive numbers in the column for that school. Correspondence goes in the above box.				
NORTH SLOPE				
Alak School	93.00	75.00	**168.00**	0.00
Barrow High School (Barrow)	0.00	297.00	**297.00**	7.00
Kali School (Point Lay)	63.00	39.00	**102.00**	0.00
Eben Hopson Middle (Barrow)	98.00	176.00	**274.00**	0.00
Fred Ipalook (Barrow)	551.00	0.00	**551.00**	10.00
Harold Kaveolook School (Kaktovik)	36.00	18.00	**54.00**	1.00
Meade River School (Atqasuk)	41.00	37.00	**78.00**	0.00
Nuiqsut Trapper School	77.00	51.00	**128.00**	1.00
Nunamiut School (Anaktuvuk Pass)	49.00	34.00	**83.00**	1.00
Tikigaq School (Point Hope)	113.00	121.00	**234.00**	5.00
Kiita Learning Community	0.00	47.00	**47.00**	0.00
TOTAL	1,121.00	895.00	2,016.00	25.00

Correspondence ADM Count

Average Daily Membership FY22

Alaska Public School Funding Program

State of Alaska
Department of Education & Early Development
Finance & Support Services
Average Daily Membership (ADM) Report

PROJECTED FY2022

Prepared By: Ian Acuna
District Name: North Slope Borough School District
Email: ian.acuna@nsbsd.org

I certify the reported counts & foundation claim comply with state law, regulations, including the Student Data Reporting Manual. Noncompliance is subject to PTPC sanctions per AS 14.20.030 & 20 AAC 10.020(d)(9).

Superintendent's Signature: Pauline Harvey **Date:** 11/01/2020

DUE: ***NOVEMBER 5, 2020***

School District / Attendence Center:	K-6 ADM	7-12 ADM	ADM TOTAL	*SPED Intensive*
Enter the District's ADM & Intensive numbers in the column for that school. Correspondence goes in the above box.				
NORTH SLOPE				
Alak School	84.00	83.00	**167.00**	0.00
Barrow High School (Barrow)	0.00	320.00	**320.00**	6.00
Kali School (Point Lay)	65.00	46.00	**111.00**	0.00
Eben Hopson Middle (Barrow)	102.00	188.00	**290.00**	0.00
Fred Ipalook (Barrow)	471.00	0.00	**471.00**	8.00
Harold Kaveolook School (Kaktovik)	39.00	24.00	**63.00**	1.00
Meade River School (Atqasuk)	45.00	28.00	**73.00**	0.00
Nuiqsut Trapper School	99.00	65.00	**164.00**	1.00
Nunamiut School (Anaktuvuk Pass)	52.00	34.00	**86.00**	1.00
Tikigaq School (Point Hope)	132.00	119.00	**251.00**	4.00
Qargi Academy Charter School	0.00	20.00	**20.00**	0.00
Kiita Learning Community	0.00	23.00	**23.00**	0.00
TOTAL	1,089.00	950.00	2,039.00	21.00

Correspondence ADM Only

FTE's By Function

Function	FY21	FY22
100 Regular Instruction	196	196
200 Special Education Instruction	51	51
220 Special Education Support Services	2	2
300 Support Services-Students	25	25
350 Support Services -Instruction	18	18
400 School Administration	16	16
450 School Admin Support Services	17	17
510 District Administration	12	12
550 District Admin Support	16	16
600 Maintenance & Operations	66	66
Total	419	419

Average Number of Student Per Class and Student Teacher Ratio K3-5

SCHOOL	AVERAGE NUMBER OF STUDENT PER CLASS	TOTAL NUMBER OF STUDENTS TO TOTAL NUMBER OF TEACHERS
AKP	10.60	53:5
PHO	15.88	127:8
NUI	11.88	95:8
PIZ	13.00	65:5
AIN	14.33	86:6
KAK	13.33	40:3
ATQ	12.25	49:4
IPK	18.38	588:32

Average Number of Student Per Class and Student Teacher Ratio K6-12

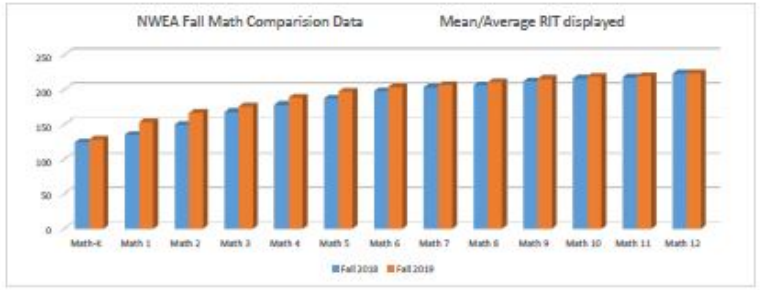
SCHOOL	AVERAGE NUMBER OF STUDENT PER CLASS	TOTAL NUMBER OF STUDENTS TO TOTAL NUMBER OF TEACHERS
AKP	9.53	44:6
PHO	10.00	137:10
NUI	12.04	68:6
PIZ	15.75	50:4
AIN	9.63	88:9
KAK	8.96	26:4
ATQ	10.25	31:4
BHS	15.46	285:23
HMS	18.61	264:17
KLC	5.52	28:3
QAR	4.50	18:4

NSBSD System for School Success 2017-2019

School	Grade Span	Support Level 2018	Support Level 2019	2017-2018	2018-2019
Alak	PK-12	Universal Support	Targeted Support and Improvement	20.92	15.06
Barrow High School	9-12	Targeted Support and Improvement	Targeted Support and Improvement	37.18	33.63
Eben Hopson Middle School	6-8	Universal Support	Universal Support	24.83	19.35
Fred Ipalook Elementary	PK-5	Universal Support	Universal Support	36.67	46.96
Harold Kaveolook School	PK-12	Universal Support	Universal Support	38.06	34.63
Kali School	PK-12	Universal Support	Universal Support	26.96	26.18
Kitta Learning Community	9-12	Comprehensive Support (Graduation Rate)	Comprehensive Support (Graduation Rate)	24.83	33.42
Meade River School	PK-12	Comprehensive Support (Graduation Rate)	Targeted Support and Improvement	24.63	13.04
Nuiqsut Trapper School	PK-12	Comprehensive Support (Lowest 5%)	Comprehensive Support (Lowest 5%)	9.87	11.32
Nunamiut School	PK-12	Universal Support	Targeted Support and Improvement	24.74	15.56
Tikigaq School	PK-12	Universal Support	Targeted Support and Improvement	23.37	19.73

NWEA Comparison Fall-Winter Data

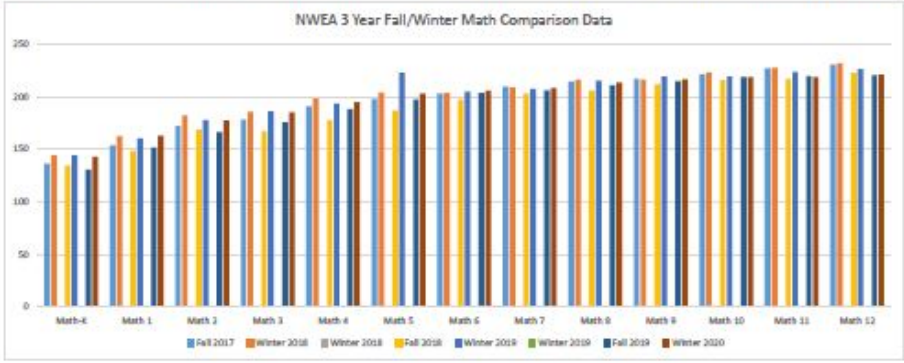
		Math-K	Math 1	Math 2	Math 3	Math 4	Math 5	Math 6	Math 7	Math 8	Math 9	Math 10	Math 11	Math 12
Fall 2018		124	134.5	149.2	167.7	177.8	187.2	197.6	203.1	205.9	212	216	217.5	223.1
Fall 2019		128	153	166.4	175.6	188.5	196.9	203.6	206.4	210.6	215.4	218.5	219.4	223.4



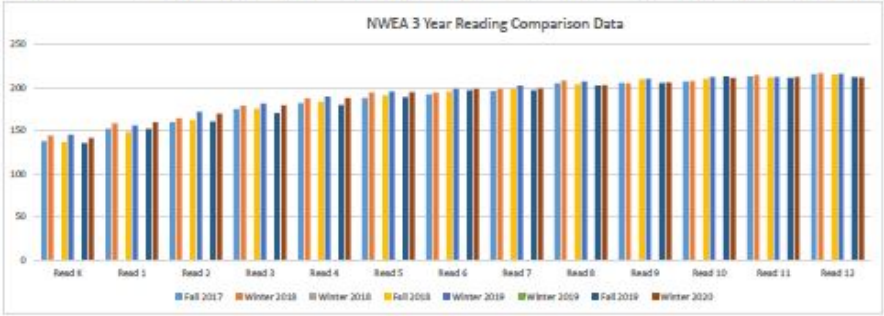
		Read K	Read 1	Read 2	Read 3	Read 4	Read 5	Read 6	Read 7	Read 8	Read 9	Read 10	Read 11	Read 12
Fall 2018			137.1	149.5	162.9	174.4	182.1	188.5	196.2	196.7	202.3	210.8	211.3	213.5
Fall 2019			152.6	160.8	170.7	180.1	189.2	197.2	197.2	202.5	205.7	213	211.4	212.8



		Math-K	Math 1	Math 2	Math 3	Math 4	Math 5	Math 6	Math 7	Math 8	Math 9	Math 10	Math 11	Math 12
Fall 2017		136.7	153.9	172.2	178.3	191.1	197.9	203.3	209.7	214.9	217.2	221.7	227.3	230.7
Winter 2018		144.4	162.8	182.3	185.7	198.7	204.1	203.8	209.1	216.4	216.3	223.3	227.8	232.2
Fall 2018		134.6	148.9	169	167.7	177.8	187.2	197.6	203.1	205.9	212	216	217.5	223.1
Winter 2019		144.3	160.5	178.1	186.3	193.5	223	204.8	207.6	215.5	219.5	219.7	223.9	226.7
Fall 2019		131	151.9	166.7	176	188.5	197.7	203.7	206.5	211.1	215	218.9	220.1	220.7
Winter 2020		143	163	177.5	185.4	195	203.4	205.8	208.7	213.7	216.8	219.2	219.1	221.4



		Read K	Read 1	Read 2	Read 3	Read 4	Read 5	Read 6	Read 7	Read 8	Read 9	Read 10	Read 11	Read 12
Fall 2017		137.9	152.6	160.3	175.4	182.2	188	192.5	196.2	205	205.5	207.2	213.1	215.9
Winter 2018		144.5	159	164.7	178.9	187.4	194.4	194.3	198.7	208.3	205.3	207.7	215	216.8
Fall 2018		137.1	149	162.4	176.1	184.1	191.4	195.8	199.3	204.4	210.2	210.4	212.2	215.5
Winter 2019		145.7	156	172	181.9	189.6	195.7	198.6	202.3	207.1	210.4	212.7	212.6	216.5
Fall 2019		136	152.6	160.8	170.7	180.1	189.2	197.2	197.2	202.5	205.7	213	211.4	212.8
Winter 2020		142	160.2	169.8	179.6	188.2	195.1	198.7	199.5	203	206.2	211.6	212.4	211.9



Legislative Update-State

The Governor's proposed Budget was unveiled on December 12, 2020 and contained the following relative to education:

- Education funding is reduced by about $29 million, Majority of this reduction is a result of lower school enrollment. There is also a reduction of 19 employees in the Department of Education.

- Governor Dunleavy's education budget proposal includes $1,193,475,200 for the foundation formula, which is fully funded, although it is a decrease of about $19.8 million due to projected enrollment decreases.

- There is $71,435,893 for pupil transportation with a decrease of $5.56 million also due to lower enrollment. There is a $62,600 reduction in anticipated TVEP (Technical & Vocational Education Program) funding. School bond debt is reimbursed at 50 percent with $41,771,980 in funding for school bond debt reimbursement, and $17,119,000 for the REAA & Small Municipal School District Fund.

Legislative Update-State Continued

There are no school construction projects in the proposed capital budget. Other funded items include the following:

- Pre-Kindergarten grants: $3.2 million (Transferred Early Childhood Grants to Pre-K Grants).
- Quality School Grants (lottery): $550,000.
- Mt. Edgecumbe Boarding School: $12.83 million (up $1.28 million).
- Residential School Program: $8.2 million.
- Alaska State Council on the Arts: $3.86 million (down $83,000).
- Alaska State Libraries: $5.87 million (down $8.1 million).
- Online with Libraries: $473,200.00, a slight increase.
- Live Homework Help: $138,200.0
- BAG Grants: $7.79 million.
- WWAMI: $3.25 million, a slight increase.
- Alaska Performance Scholarship Awards: $11.75 million.

Legislative Update-Federal

FY21 Appropriations

H.R. 133 was signed into law on December 27. The bill combined the regular appropriation bills and the pandemic relief bill. Below is a summary of few of the appropriations.

Department of Education

Title I
FY20: $27,000,000
FY21: $28,000,000

Innovative Approached to Literacy
FY20: $16,309,802,000
FY21: $16,536,802,000

Impact Aid
FY20: $2,131,830,000
FY21: $2,142,830,000

Title II
FY20: $1,486,112,000
FY21: $1,501,112,000

Alaska Native Educational Equity Program (ANEP)
FY20: $1,210,000,000
FY21: $1,220,000,000

Title IV
FY20: $35,953,000
FY21: $36,453,000

School Board's Budget Priorities FY22

1. Program for Reading/Math/Writing
2. Additional Support back into the School
3. Arts Program

4. VOCED for each school site
5. On-site job training for Juniors and Seniors
6. Music Program for all Schools

7. School Safety-Equipment Functionality/Maintenance
8.Professional Development for BOE and Staff
9. Budget for Community Gatherings (Graduations)

Budget and Operational Efficiencies that will result in Cost Savings

- MOA with Borough regarding Maintenance and Operations
  - Partnership with Village Corporations to assist with M&O operations (i.e. plumbing, electrical and etc.)
- MOA with Borough pertaining to External Affairs
- Further evaluation of Departments and streamlining or processes and operations
- Food Program
  - Partnership with private sector to assist with putting structure for Food Program
    - Inventory Management System
    - Supply Chain Management of Food (ordering and storing of food)
    - Establish a menu that complies with State guidelines while preparing more fresh and quality food

Conclusion

The FY21-22 Preliminary Budget at:

$79,812,614

NSBSD Request for Funding FY2022

Baseline Appropriation **$41,717,054**

Mayor's Initiatives **$3,500,000**

Total Baseline Funding Request $45,217,054

NORTH SLOPE BOROUGH
ORDINANCE SERIAL NO. 2021-3
AN ORDINANCE APPROPRIATING MONEY OUT OF THE TREASURY
FOR FISCAL YEAR ENDING JUNE 30, 2022

BE IT ENACTED:

Sec. 1. **Classification.** This ordinance is a non-code ordinance.

Sec. 2. **Severability.** If any provisions of this ordinance or any application thereof to any person or circumstance is held invalid, the remainder of this ordinance and the application to other persons or circumstances shall not be affected thereby.

Sec. 3. **Appropriation Summary.** There is hereby appropriated from the Treasury a total of $408,776,329 in Sections 4, 5, and 6.

Sec. 4. **Appropriation-Operating Expenditures.** The following appropriations are made for operating expenditures for the fiscal year beginning July 1, 2021 and ending June 30, 2022.

Function	Administrative Authority	Budgetary Guideline	Appropriation Level
EDUCATION	SCHOOL BOARD		
			$36,828,052
Source of Funds			
General Fund – Local Support		$36,828,052	
ILISAGVIK COLLEGE	BOROUGH MAYOR		$11,626,187
Source of Funds			
General Fund		$11,626,187	
GENERAL GOVERNMENT			
	ASSEMBLY		
Assembly			$1,371,747
Budgetary Reserve (NSBMC Sec. 3.13.050(C)(9))			$1,000,000
Elections			$115,543
Borough Clerk			$1,068,005
Source of Funds			
General Fund		$3,555,295	
	BOROUGH MAYOR		
Mayor's Office			$26,102,304
Administration & Finance			$47,557,537
Law Department			$3,197,285
Planning & Community Services			$9,017,139

Function	Administrative Authority	Budgetary Guideline	Appropriation Level
GENERAL GOVERNMENT			
	BOROUGH MAYOR		
Inupiat History, Language and Culture			$4,294,944
Human Resources			$5,603,272
Housing			$6,112,830
Source of Funds			
General Fund		$101,885,311	
HEALTH & SOCIAL SERVICES	BOROUGH MAYOR		
			$27,051,699
Source of Funds			
General Fund		$27,051,699	
WILDLIFE MANAGEMENT	BOROUGH MAYOR		
			$5,910,103
Source of Funds			
General Fund		$5,910,103	
PUBLIC SAFETY	BOROUGH MAYOR		
Police Department			$14,929,136
Fire Department			$9,962,862
Search and Rescue			$13,561,826
Source of Funds			
General Fund		$38,453,824	
PUBLIC WORKS	BOROUGH MAYOR		
			$82,258,400
Source of Funds			
General Fund		$82,258,400	
CIPM	BOROUGH MAYOR		
			$443,523
Source of Funds			
General Fund		$443,523	
TRANSFERS	BOROUGH MAYOR		
General Fund Operating Transfer – EIAP			$9,938,940
General Fund Operating Transfer – Port Authority			$1,000,000
General Fund Operating Transfer to Power & Light			$15,929,367
Source of Funds			
General Fund		$26,868,307	

Sec. 5. **Appropriation - Debt Service.** The following appropriation is to be transferred to the Debt Service fund to pay principal, interest, and bank service charges.

DEBT SERVICE

$73,895,628

Source of Funds
General Fund and Property Taxes
A.S. 29.45.080(c) & A.S. 29.45.100 $73,895,628

Sec. 6. **Appropriation - Operating Transfers - Capital Projects.**

(a) The following appropriations are made from the General Fund Reserve for Operations and Reserve for Capital Projects in the form of operating transfers (to) from the following funds:

CAPITAL IMPROVEMENT PROJECT MANAGEMENT

Fund:	**Amount**	**Fund:**	**Amount**
56 Schools	$ 0	64 Public Facilities	$ 0
57 Roads	$ 0	65 Sanitary Facilities	$ 0
58 Public Housing	$ 0	67 Communication Fund	$ 0
59 Water Facilities	$ 0	68 General Capital Projects	$ 0
60 Sewage Facilities	$ 0	69 Health Facilities	$ 0
61 Airports	$ 0	70 Library/Cultural Facilities	$ 0
62 Urban Development	$ 0	72 Administration Facilities Fund	$ 0
63 Light, Power, Heat	$ 0		
		Total	$ 0

(b) The Annual Financial Report of FY 2021-22 shall reflect all transfers directed by NSBMC § 3 Revenue and Finance.

(c) Unexpended balances of the General Fund as of June 30, 2022 will be transferred per NSBMC § 3.05.040(D) as of June 30, 2022 and shall be reflected as such in the Annual Financial Report of FY 2021-22.

Sec. 7. **Designations of Fund Balance.**

The following is a summary of appropriations of fund balance made to (from) designated fund balance accounts:

	Summary of Committed Fund Balance					
	Unassigned Fund Balance*	Assigned Fund Balance	Pension Obligation	Litigation	Capital Projects	Self Insurance
Balance per audit 6/30/20	115,760,477	30,872,866	1,000,000	750,000	1,482,000	5,500,000
Changes:						
Increase in Self-Insurance	(12,000,000)					12,000,000
Restore Capital Projects (LOI)	(3,518,000)				3,518,000	
Letters of Intent					(1,521,000)	
Transfer to the Permanent Fund	(14,076,950)					
Total Changes	(29,594,950)	0	0	0	1,997,000	12,000,000
Current Balance Available	86,165,527	30,872,866	1,000,000	750,000	3,479,000	17,500,000

*Unassigned Fund Balance current as of June 30, 2020. Subject to change upon completion of FY 2021 audit.

Sec. 8. **Adjustment if Non-Local Revenues Vary from Estimates.** Should any revenue source shown in the budget document as derived from State or Federal sources not be received or be received in a lesser amount than indicated, that portion of the appropriation based upon the revenue source shall be reduced by the amount of the revenue shortfall.

Sec. 9. **Other Receipts.** Other receipts not estimated in the budget document and not requiring Borough matching money shall be subject to review by the Assembly and appropriated in a supplemental ordinance.

Sec. 10. **Ordering Supplies Prior to Beginning of Fiscal Year**. The School Board may order, in advance of the school year for which required, necessary supplies and equipment for schools and obligate funds required for those purchases in advance of the fiscal year in which appropriated or authorized. Each document shall contain a statement to the vendor to the effect:

"Order to be paid for from future appropriations; do not deliver supplies or equipment earlier than July 1, 2021."

Sec. 11. **Over expenditures.** NSB Charter §11.130(a) provides that "no payment may be made and no obligation incurred against the municipality except in accordance with appropriations duly made." The penalties of NSBMC §3.05.050 and Charter §11.130 apply to a violation of this provision.

Sec. 12. **Financial Reports.** Monthly and Annual Financial Reports shall be in accordance with Title 3, Revenue and Finance, of the NSBMC with the expenditures and unexpended balance reflected on the level of appropriation outlined in this ordinance and in full compliance with NSBMC §3.05.110.

Sec. 13. **Due Date of Taxes.** Title 3, Revenue and Finance, of the North Slope Borough Code, sets forth the date when the taxes are due and payable, which was contained in the annual assessment date and scheduling resolution. Property taxes for FY2021-2022 are due on June 30, 2021.

Sec. 14. **Effective Date.** The effective date of this ordinance is upon adoption.

INTRODUCED: March 2, 2021

ADOPTED: March 26, 2021

3-26-21
PRESIDENT OF THE ASSEMBLY DATE
John Hopson Jr.

ATTEST:

Sheila H. Burke 3-26-21
BOROUGH CLERK DATE

3-26-21
MAYOR DATE

North Slope Borough

OFFICE OF THE MAYOR

P.O. Box 69
Barrow, Alaska 99723
Phone: 907 852-2611 or 0200
Fax: 907 852-0337 or 2595

Harry K. Brower, Jr., Mayor

March 9, 2021

Pauline Harvey, Superintendent
North Slope Borough School District
PO Box 169
Barrow, Alaska 99723

Dear Superintendent Harvey,

The North Slope Borough Mayor's Office is in the process of developing the fiscal year 2021-2022 budget. At this time, we have determined that the level of the North Slope Borough's financial support to the North Slope Borough School District for FY21-22 will be **$36,828,052**. This amount reflects a 5% reduction to your approved level of support from the previous year.

Based upon our initial financial analysis for fiscal year 2022, the NSB revenue forecast has decreased and we are requiring the NSBSD, Ilisagvik College, and my administration to share the impact of this predicted decrease in revenues.

In addition, my administration is committed to continue the Mayor's initiatives. Included in the operational budget of Mayor's Office is the Breakfast Feed Program in the amount of $700,000, the Vocational Education Program in the amount of $500,000, the School Activities Program in the amount of $1,000,000 (formerly Athletics Program), and the Residential Learning Center in the amount of $900,000.

It is our expectation that the budget presented to the North Slope Borough Assembly will reflect this level of support and detail the previously identified funding priorities. We look forward to working with you to present a unified budget proposal to the North Slope Borough Assembly. Thank you for your continued efforts in providing the highest quality education to all of our residents. Ki, atauchimukta.

Should you have additional questions concerning your approved level of support, please contact Scott Szmyd, NSB Chief Administrative Officer, Scott.Szmyd@North-Slope.org.

Respectfully,

Harry Brower Jr.

Harry K. Brower, Jr.
Mayor

North Slope Borough School District
FY2021-FY2022
General School Operating Fund - Summary of Revenues

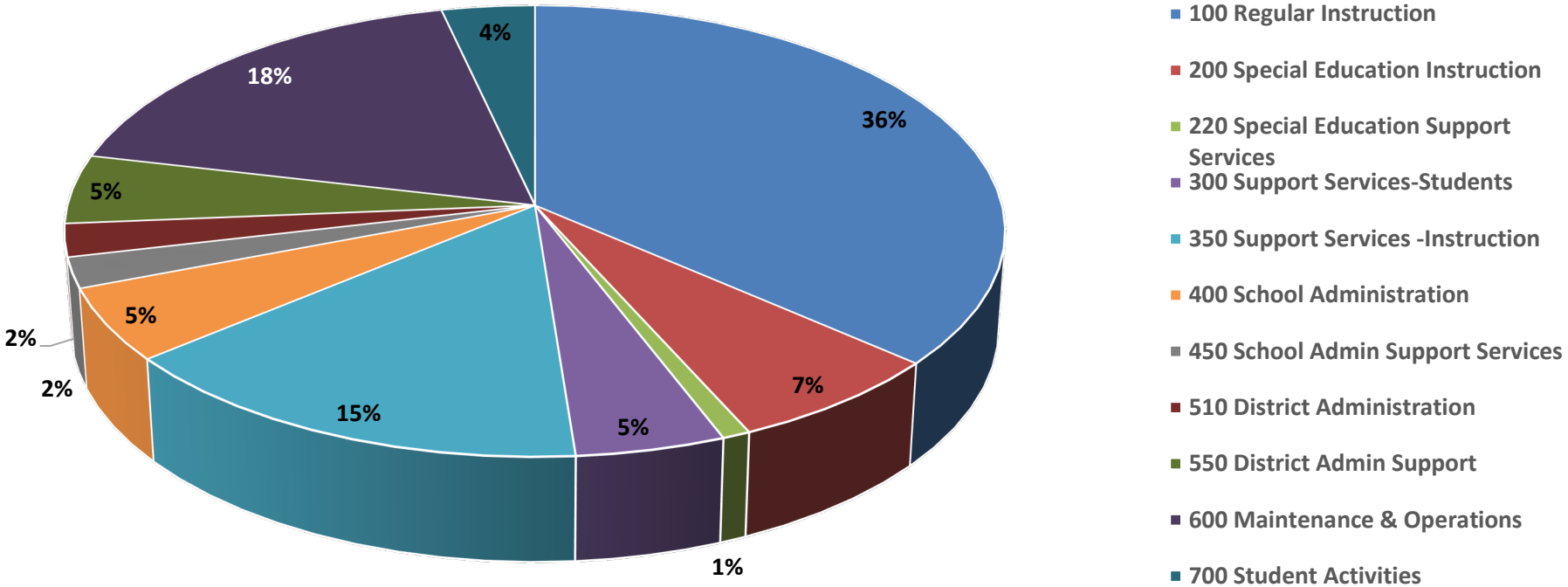
Revenues By Type	Budget 2017-2018	Actual Year 2017-2018	Difference Over (Under)	Budget 2018-2019	Actual Year 2018-2019	Difference Over (Under)	Budget 2019-2020	Actual Year 2019-2020	Difference Over (Under)	Budget 2020-2021	6 month Actuals 2020-2021	Budget 2021-2022	Budget Variance
Intergovernmental Revenues													
Local Sources:													
Borough Appropriation	36,535,626	36,535,626	-	35,375,626	35,375,626	-	31,838,063	31,838,063	-	38,766,371	29,074,778	36,828,052	(1,938,319)
Borough "In-Kind"	2,500,000	2,227,841	(272,159)	2,500,000	2,559,980	59,980	2,500,000	2,664,060	164,060	2,500,000	-	2,600,000	100,000
Other Borough Revenue	-	2,078,803	2,078,803	-	2,649,008	2,649,008	-	1,725,234	1,725,234	-	-	-	-
State of Alaska:									-				
Foundation Program Funding	16,587,792	16,699,119	111,327	17,308,925	18,430,352	1,121,427	19,885,272	18,066,133	(1,819,139)	18,678,264	7,468,270	19,160,684	482,420
PERS On-Behalf	623,315	459,114	(164,201)	694,706	830,046	135,340	924,689	881,004	(43,685)	1,172,828	534,073	1,104,203	(68,625)
TRS On-Behalf	2,842,318	2,518,735	(323,583)	2,836,969	2,825,321	(11,648)	2,799,095	2,958,736	159,641	3,212,465	1,387,878	3,555,105	342,640
Other State Revenue	-	-	-	-	461,951	461,951	-	712,183	712,183	-	-	-	-
Federal Sources:													
Impact Aid	8,195,332	6,860,419	(1,334,913)	7,900,000	8,936,511	1,036,511	6,860,420	6,974,479	114,059	8,070,542	-	6,974,479	(1,096,063)
Earnings on Investments	5,000	9,739	4,739	5,000	12,850	7,850	5,000	6,675	1,675	175,000	-	175,000	-
Other Revenue	173,540	279,233	105,693	341,400	404,307	62,907	341,400	238,559	(102,841)	191,400	194,628	191,400	-
E-Rate Program Revenue	3,798,480	3,602,296	(196,184)	4,363,200	4,444,666	81,466	4,881,600	4,825,200	(56,400)	4,393,440	2,378,100	4,393,440	-
Operating Revenues	**71,261,403**	**71,270,925**	**9,522**	**71,325,826**	**76,930,618**	**5,604,792**	**70,035,539**	**70,890,326**	**854,787**	**77,160,310**	**41,037,728**	**74,982,363**	**(2,177,947)**
Total Revenues	**71,261,403**	**71,270,925**	**9,522**	**71,325,826**	**76,930,618**	**5,604,792**	**70,035,539**	**70,890,326**	**854,787**	**77,160,310**	**41,037,728**	**74,982,363**	**(2,177,947)**
Total Revenues Per Above	71,261,403	71,270,925	9,522	71,325,826	76,930,618	5,604,792	70,035,539	70,890,326	854,787	77,160,310	41,037,728	74,982,363	(2,177,947)
Fund Balance Impact*	1,835,497	44,825	(1,790,672)	1,184,957	(4,383,690)	(5,568,647)	907,000	(770,688)	(1,677,688)	-	-	-	-
Total	**73,096,900**	**71,315,750**	**(1,781,150)**	**72,510,783**	**72,546,928**	**36,145**	**70,942,539**	**70,119,638**	**(822,901)**	**77,160,310**	**41,037,728**	**74,982,363**	**(2,177,947)**
Total Expenses Per Expenditure Summary	**73,096,900**	**71,315,750**	**(1,781,150)**	**72,510,783**	**72,546,928**	**36,145**	**70,942,539**	**70,119,638**	**(822,901)**	**77,160,310**	**28,441,489**	**74,982,363**	**(2,177,947)**
Check	-	-	-	-	-	-	0	-	0	0	(12,596,238)	(0)	(0)

* Red Indicates negative Impact

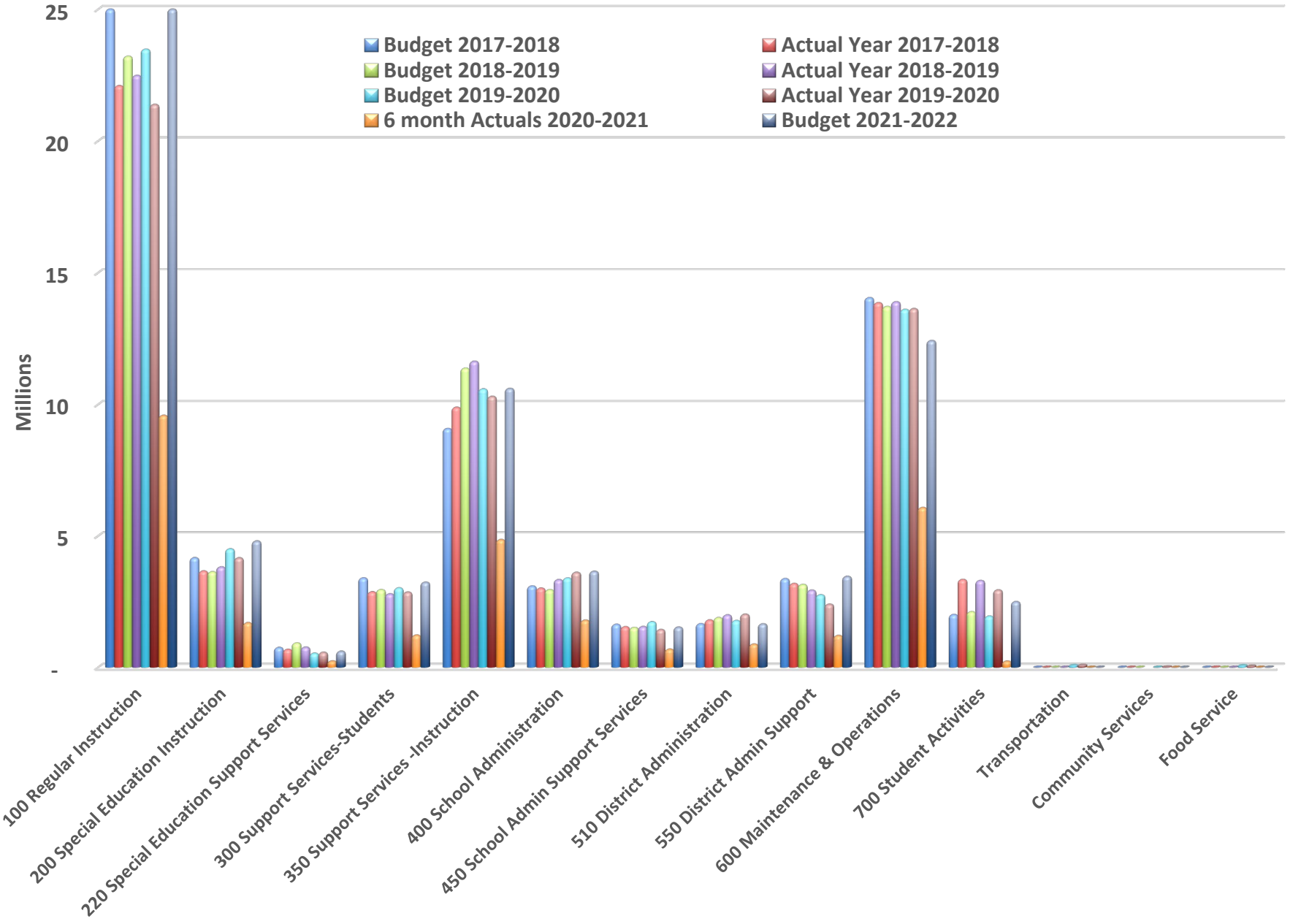
North Slope Borough School District
FY2021-2022
Operating Budget Expenditure Summary-All Functions

Expenditure By Function	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference Over (Under)	Budget 2018-2019	Actual Year 2018-2019	Difference Over (Under)	Budget 2019-2020	Actual Year 2019-2020	Difference Over (Under)	Budget 2020-2021	6 month Actuals 2020-2021	Budget 2021-2022	Budget Vairance	% Change
100 Regular Instruction	196	197	25,054,436	22,094,576	(2,959,860)	23,209,299	22,483,965	(725,334)	23,475,716	21,381,581	(2,094,135)	24,032,514	9,578,414	25,424,259	1,391,745	5.79%
200 Special Education Instruction	51	54	4,163,683	3,658,447	(505,236)	3,629,618	3,812,333	182,715	4,499,179	4,159,607	(339,572)	4,762,050	1,692,353	4,798,794	36,744	0.77%
220 Special Education Support Services	2	2	748,045	676,753	(71,292)	919,227	761,351	(157,876)	532,026	566,864	34,838	653,935	235,381	605,725	(48,210)	-7.37%
300 Support Services-Students	25	26	3,393,864	2,863,862	(530,002)	2,948,198	2,788,721	(159,477)	3,015,321	2,855,901	(159,420)	3,117,178	1,220,830	3,233,056	115,878	3.72%
350 Support Services -Instruction	18	17	9,076,107	9,882,479	806,372	11,365,949	11,629,523	263,574	10,578,880	10,296,879	(282,001)	9,960,094	4,852,346	10,599,485	639,391	6.42%
400 School Administration	16	16	3,086,510	3,005,176	(81,334)	2,944,808	3,329,462	384,654	3,391,286	3,608,096	216,810	3,934,318	1,787,273	3,647,065	(287,254)	-7.30%
450 School Admin Support Services	17	17	1,629,744	1,537,427	(92,317)	1,508,337	1,544,256	35,919	1,726,090	1,431,575	(294,515)	1,710,004	686,104	1,524,091	(185,913)	-10.87%
510 District Administration	12	11	1,651,100	1,793,832	142,732	1,882,779	1,986,899	104,120	1,773,442	2,015,268	241,826	1,892,716	879,729	1,647,086	(245,629)	-12.98%
550 District Admin Support	16	17	3,367,420	3,181,798	(185,622)	3,144,331	2,927,943	(216,388)	2,752,647	2,396,947	(355,700)	3,851,350	1,206,169	3,453,795	(397,555)	-10.32%
600 Maintenance & Operations	66	68	14,043,647	13,853,024	(190,623)	13,709,290	13,886,419	177,129	13,598,935	13,628,896	29,961	12,827,856	6,074,107	12,416,300	(411,557)	-3.21%
700 Student Activities	0	0	2,002,134	3,334,553	1,332,419	2,107,618	3,297,280	1,189,662	1,943,107	2,939,140	996,033	2,138,295	228,783	2,493,951	355,656	16.63%
Transportation	0	0	-	-	-	-	-	-	83,713	94,783	11,070	-	-	-	-	0.00%
Community Services	0	0	-	-	-	-		-	2,018	20,698	18,680	-	-	-	-	0.00%
Food Service	0	0	-	6,337	6,337	-	-	-	78,301	59,667	(18,634)	-	-	-	-	0.00%
Total Operating Expenditure	**419**	**424**	**68,216,690**	**65,888,264**	**(2,328,426)**	**67,369,454**	**68,448,152**	**1,078,698**	**67,450,661**	**65,455,904**	**(1,994,757)**	**68,880,310**	**28,441,489**	**69,843,606**	**963,295**	**1.40%**
FTE Vacancies	**49**	**134**														
Operating Transfers																
900 Transfer to Other Funds	N/A	N/A	4,880,210	5,427,486	547,276	5,141,329	4,098,776	(1,042,553)	3,491,878	4,663,734	1,171,856	8,280,000	-	5,138,757	(3,141,243)	-37.94%
Total Operating Transfers	**N/A**	**N/A**	**4,880,210**	**5,427,486**	**547,276**	**5,141,329**	**4,098,776**	**(1,042,553)**	**3,491,878**	**4,663,734**	**1,171,856**	**8,280,000**	**-**	**5,138,757**	**(3,141,243)**	**-37.94%**
Grand Total	**419**	**424**	**73,096,900**	**71,315,750**	**(1,781,150)**	**72,510,783**	**72,546,928**	**36,145**	**70,942,539**	**70,119,638**	**(822,901)**	**77,160,310**	**28,441,489**	**74,982,363**	**(2,177,937)**	**-2.82%**

Budget FY2021-2022-By Function



Current and Historical Budget Trends



North Slope Borough School District
FY2022 Proposed Budget
As of June 1, 2021

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2020-2021 2021 BUDGET	2020-2021 6 Months ACTUALS 2021 ACTUALS	2021-2022 2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	000	100	000	360	100.000.100.000.360	EMPLOYEE BENEFITS	EXPENDITURE	(1,323)	(679,259)	(179,468)	0	0	0	0	
100	000	100	000	395	100.000.100.000.395	TRS ON-BEHALF	EXPENDITURE	1,394,009	1,558,713	1,622,327	1,792,673	748,616	2,017,706	225,032	
100	000	100	000	396	100.000.100.000.396	PERS ON-BEHALF	EXPENDITURE	29,518	48,375	44,847	73,146	32,263	82,251	9,105	
100	200	100	000	315	100.200.100.000.315	TEACHERS	EXPENDITURE	0	382	0	0	0	0	0	
100	200	100	000	316	100.200.100.000.316	EXTRA DUTY PAY	EXPENDITURE	1,500	0	0	0	0	0	0	
100	200	100	000	323	100.200.100.000.323	AIDES	EXPENDITURE	0	0	0	0	0	0	0	
100	200	100	000	329	100.200.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,308	3,512	3,372	0	0	0	0	
100	200	100	000	360	100.200.100.000.360	EMPLOYEE BENEFITS	EXPENDITURE	18,036	0	0	0	0	0	0	
100	200	100	000	361	100.200.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(420,806)	0	0	0	0	0	0	
100	200	100	000	362	100.200.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(153,640)	(21,271)	10	0	0	0	0	
100	200	100	000	363	100.200.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	139	(58,327)	71	0	0	0	0	
100	200	100	000	364	100.200.100.000.364	FICA CONTRIBUTION	EXPENDITURE	406	274	211	0	0	0	0	
100	200	100	000	365	100.200.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	(29,720)	0	0	0	0	0	
100	200	100	000	366	100.200.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	(20,388)	0	0	0	0	0	
100	200	100	000	391	100.200.100.000.391	PAID LIFE INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	200	100	000	399	100.200.100.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	180,131	(181,924)	32,243	0	0	0	0	
100	200	100	000	410	100.200.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	7,509	0	2,000	0	0	0	0	
100	200	100	000	420	100.200.100.000.420	STAFF TRAVEL	EXPENDITURE	655	0	0	0	0	0	0	
100	200	100	000	450	100.200.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	55	0	0	4,450	0	4,450	0	
100	200	100	000	471	100.200.100.000.471	TEXTBOOKS	EXPENDITURE	0	0	0	5,000	0	0	(5,000)	
100	200	100	000	480	100.200.100.000.480	TUITION/STIPENDS	EXPENDITURE	0	0	0	750	0	0	(750)	
100	200	100	000	490	100.200.100.000.490	OTHER EXPENSES	EXPENDITURE	0	70	0	100	0	0	(100)	
100	300	100	000	450	100.300.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	400	100	000	315	100.400.100.000.315	TEACHERS	EXPENDITURE	2,295,563	2,277,322	2,362,189	2,416,856	996,011	2,479,922	63,065	
100	400	100	000	317	100.400.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	38,273	15,474	0	0	0	0	0	
100	400	100	000	323	100.400.100.000.323	AIDES	EXPENDITURE	239,096	206,681	139,346	196,774	91,423	284,566	87,792	
100	400	100	000	329	100.400.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	123,058	131,685	147,332	0	30,324	71,253	71,253	
100	400	100	000	361	100.400.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	709,450	1,023,775	318,545	782,105	326,675	789,393	7,288	
100	400	100	000	362	100.400.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	31,894	6,942	7,001	6,840	2,992	7,606	766	
100	400	100	000	363	100.400.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	70,597	68,744	24,436	68,477	29,273	74,295	5,818	
100	400	100	000	364	100.400.100.000.364	FICA CONTRIBUTION	EXPENDITURE	62,386	58,109	55,097	49,075	23,173	61,980	12,905	
100	400	100	000	365	100.400.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	288,737	284,469	291,312	303,558	124,329	309,720	6,162	
100	400	100	000	366	100.400.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	69,463	55,217	35,645	49,183	23,417	63,054	13,871	
100	400	100	000	395	100.400.100.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	400	100	000	396	100.400.100.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	400	100	000	410	100.400.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	1,000	400	0	0	0	0	
100	400	100	000	420	100.400.100.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	400	100	000	433	100.400.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	400	100	000	440	100.400.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	32,995	0	0	0	0	0	
100	400	100	000	441	100.400.100.000.441	RENTALS	EXPENDITURE	0	0	0	0	0	0	0	
100	400	100	000	443	100.400.100.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	
100	400	100	000	450	100.400.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	107,770	139,534	73,056	75,000	34,653	95,580	20,580	
100	400	100	000	490	100.400.100.000.490	OTHER EXPENSES	EXPENDITURE	0	3,565	360	0	0	0	0	
100	410	100	000	315	100.410.100.000.315	TEACHERS	EXPENDITURE	986,408	1,089,230	1,054,585	1,155,760	482,036	1,244,520	88,760	
100	410	100	000	316	100.410.100.000.316	EXTRA DUTY PAY	EXPENDITURE	0	0	3,542	1,771	0	3,366	1,595	
100	410	100	000	317	100.410.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	14,843	0	16,989	15,846	38,582	89,277	73,431	
100	410	100	000	323	100.410.100.000.323	AIDES	EXPENDITURE	100,215	59,835	75,081	107,638	55,474	113,196	5,558	
100	410	100	000	329	100.410.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	22,954	37,783	42,699	0	0	0	0	
100	410	100	000	361	100.410.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	316,682	344,373	400,892	420,487	142,341	333,525	(86,962)	
100	410	100	000	362	100.410.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	13,391	3,210	3,187	3,453	1,570	3,958	505	
100	410	100	000	363	100.410.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	29,427	31,106	31,254	33,562	15,080	37,999	4,437	
100	410	100	000	364	100.410.100.000.364	FICA CONTRIBUTION	EXPENDITURE	24,400	22,769	24,948	27,917	13,826	33,178	5,261	
100	410	100	000	365	100.410.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	124,622	136,188	131,759	150,008	59,583	152,814	2,805	
100	410	100	000	366	100.410.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	26,288	21,287	23,005	23,790	12,105	24,903	1,113	
100	410	100	000	395	100.410.100.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	410	100	000	396	100.410.100.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	410	100	000	410	100.410.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	410	100	000	422	100.410.100.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	410	100	000	433	100.410.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	410	100	000	440	100.410.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	1,500	0	1,400	0	1,400	0	
100	410	100	000	441	100.410.100.000.441	RENTALS	EXPENDITURE	0	0	0	0	0	0	0	
100	410	100	000	450	100.410.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	66,737	63,302	37,826	46,140	13,443	59,200	13,060	
100	410	100	000	490	100.410.100.000.490	OTHER EXPENSES	EXPENDITURE	0	2,819	240	500	0	0	(500)	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	420	100	000	315	100.420.100.000.315	TEACHERS	EXPENDITURE	1,074,465	969,494	1,065,662	1,102,273	504,073	1,256,013	153,740	
100	420	100	000	316	100.420.100.000.316	EXTRA DUTY PAY	EXPENDITURE	0	0	3,542	1,771	0	3,366	1,595	
100	420	100	000	317	100.420.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	2,031	80,105	200	200	0	0	(200)	
100	420	100	000	323	100.420.100.000.323	AIDES	EXPENDITURE	0	0	0	63,517	0	0	(63,517)	
100	420	100	000	329	100.420.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	65,069	73,123	53,571	0	10,545	0	0	
100	420	100	000	361	100.420.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	233,880	327,131	371,043	377,875	141,441	338,264	(39,612)	
100	420	100	000	362	100.420.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	13,691	3,073	3,027	3,138	1,389	3,392	253	
100	420	100	000	363	100.420.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	29,905	29,378	29,418	30,596	13,492	32,995	2,400	
100	420	100	000	364	100.420.100.000.364	FICA CONTRIBUTION	EXPENDITURE	20,516	24,837	19,170	20,556	7,991	18,169	(2,387)	
100	420	100	000	365	100.420.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	136,252	115,043	133,211	146,532	62,714	156,909	10,377	
100	420	100	000	366	100.420.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,375	3,996	405	10,816	0	0	(10,816)	
100	420	100	000	395	100.420.100.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	420	100	000	410	100.420.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	5,688	5,432	8,050	0	0	0	0	
100	420	100	000	420	100.420.100.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	420	100	000	425	100.420.100.000.425	STUDENT TRAVEL	EXPENDITURE	27,356	27,921	0	30,000	0	30,000	0	
100	420	100	000	426	100.420.100.000.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	420	100	000	427	100.420.100.000.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	420	100	000	428	100.420.100.000.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	420	100	000	429	100.420.100.000.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0	0	0	
100	420	100	000	433	100.420.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	420	100	000	440	100.420.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	49	0	0	0	0	0	0	
100	420	100	000	443	100.420.100.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	950	1,000	0	1,000	0	
100	420	100	000	450	100.420.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	107,859	49,299	71,314	51,000	20,462	61,000	10,000	
100	420	100	000	458	100.420.100.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	0	0	0	
100	420	100	000	490	100.420.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	307	0	0	0	0	
100	430	100	000	315	100.430.100.000.315	TEACHERS	EXPENDITURE	610,903	631,311	662,705	685,223	282,989	717,096	31,873	
100	430	100	000	316	100.430.100.000.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	430	100	000	317	100.430.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	20,009	17,642	18,844	0	0	(18,844)	
100	430	100	000	323	100.430.100.000.323	AIDES	EXPENDITURE	35,764	25,253	19,765	65,036	8,637	69,276	4,240	
100	430	100	000	324	100.430.100.000.324	SUPPORT STAFF	EXPENDITURE	0	0	560	0	0	0	0	
100	430	100	000	329	100.430.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	53,422	40,641	47,860	0	10,510	0	0	
100	430	100	000	361	100.430.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	189,851	175,823	161,087	147,785	56,759	148,689	904	
100	430	100	000	362	100.430.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	8,584	1,953	1,976	2,039	787	2,076	37	
100	430	100	000	363	100.430.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	18,337	18,788	19,474	20,151	7,916	20,603	452	
100	430	100	000	364	100.430.100.000.364	FICA CONTRIBUTION	EXPENDITURE	15,382	15,455	14,857	15,412	5,413	15,337	(75)	
100	430	100	000	365	100.430.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	77,716	79,786	82,535	86,484	33,916	86,802	318	
100	430	100	000	366	100.430.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	10,089	7,851	10,403	14,308	3,103	15,241	933	
100	430	100	000	395	100.430.100.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	430	100	000	396	100.430.100.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	430	100	000	410	100.430.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	400	0	0	0	0	0	
100	430	100	000	433	100.430.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	430	100	000	440	100.430.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	0	0	0	0	0	
100	430	100	000	450	100.430.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	23,450	23,294	27,302	24,000	9,153	33,000	9,000	
100	430	100	000	490	100.430.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	440	100	000	315	100.440.100.000.315	TEACHERS	EXPENDITURE	1,056,537	818,528	967,340	1,009,071	447,368	1,243,144	234,073	
100	440	100	000	316	100.440.100.000.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	7,084	7,084	
100	440	100	000	317	100.440.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	2,706	176,168	53,665	66,671	20,135	75,016	8,345	
100	440	100	000	323	100.440.100.000.323	AIDES	EXPENDITURE	72,902	57,879	66,213	133,896	46,341	133,251	(645)	
100	440	100	000	329	100.440.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	48,989	93,702	34,996	0	8,595	32,650	32,650	
100	440	100	000	361	100.440.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	283,342	241,154	293,196	319,892	128,196	325,552	5,660	
100	440	100	000	362	100.440.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	14,298	3,135	3,024	3,246	1,413	4,058	812	
100	440	100	000	363	100.440.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	30,931	30,027	29,400	31,693	13,688	39,068	7,376	
100	440	100	000	364	100.440.100.000.364	FICA CONTRIBUTION	EXPENDITURE	24,517	35,335	25,338	29,302	12,769	39,523	10,221	
100	440	100	000	365	100.440.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	134,026	101,482	119,260	126,732	52,314	143,615	16,882	
100	440	100	000	366	100.440.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	18,097	20,959	18,131	29,457	10,195	29,315	(142)	
100	440	100	000	395	100.440.100.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	440	100	000	396	100.440.100.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	440	100	000	410	100.440.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	440	100	000	433	100.440.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	440	100	000	450	100.440.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	25,224	28,692	34,615	27,000	10,753	39,000	12,000	
100	440	100	000	471	100.440.100.000.471	TEXTBOOKS	EXPENDITURE	0	0	0	0	0	0	0	
100	440	100	000	490	100.440.100.000.490	OTHER EXPENSES	EXPENDITURE	0	270	0	100	0	0	(100)	
100	440	100	000	491	100.440.100.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	450	100	000	315	100.450.100.000.315	TEACHERS	EXPENDITURE	599,083	747,976	818,906	838,725	356,197	906,325	67,600	
100	450	100	000	317	100.450.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	103,270	51,349	5,794	10,539	0	0	(10,539)	
100	450	100	000	323	100.450.100.000.323	AIDES	EXPENDITURE	24,803	31,608	8,955	85,988	11,744	88,944	2,956	
100	450	100	000	329	100.450.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	31,174	31,223	30,037	0	6,002	0	0	
100	450	100	000	361	100.450.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	151,018	214,320	195,159	192,035	85,178	254,239	62,203	
100	450	100	000	362	100.450.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	9,470	2,357	2,358	2,544	1,016	2,723	180	
100	450	100	000	363	100.450.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	19,856	22,587	22,638	24,504	9,797	26,077	1,573	
100	450	100	000	364	100.450.100.000.364	FICA CONTRIBUTION	EXPENDITURE	20,146	18,748	14,853	19,321	6,334	24,140	4,820	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	450	100	000	365	100.450.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	76,340	91,954	98,174	105,293	43,327	120,323	15,031	
100	450	100	000	366	100.450.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,498	8,184	2,053	22,257	3,314	23,030	774	
100	450	100	000	395	100.450.100.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	450	100	000	396	100.450.100.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	450	100	000	433	100.450.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	450	100	000	440	100.450.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	0	0	0	0	0	
100	450	100	000	443	100.450.100.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	
100	450	100	000	450	100.450.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	30,323	15,790	15,907	17,000	310	28,000	11,000	
100	450	100	000	490	100.450.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	460	100	000	315	100.460.100.000.315	TEACHERS	EXPENDITURE	444,129	498,904	584,992	637,881	181,580	663,788	25,907	
100	460	100	000	316	100.460.100.000.316	EXTRA DUTY PAY	EXPENDITURE	3,543	0	0	0	0	0	0	
100	460	100	000	317	100.460.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	213,538	0	11,930	400	33,752	160,493	160,093	
100	460	100	000	323	100.460.100.000.323	AIDES	EXPENDITURE	30,876	25,085	6,666	61,111	16,034	60,769	(343)	
100	460	100	000	329	100.460.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	34,347	42,829	39,887	0	175	0	0	
100	460	100	000	361	100.460.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	124,392	108,991	138,304	147,169	27,170	78,392	(68,777)	
100	460	100	000	362	100.460.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	9,540	1,538	1,748	1,900	643	2,524	623	
100	460	100	000	363	100.460.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	19,031	14,851	16,870	18,324	6,066	23,189	4,864	
100	460	100	000	364	100.460.100.000.364	FICA CONTRIBUTION	EXPENDITURE	27,566	12,134	12,732	13,794	6,411	40,258	26,464	
100	460	100	000	365	100.460.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	56,158	62,178	73,314	80,156	22,053	108,395	28,239	
100	460	100	000	366	100.460.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	14,082	13,427	9,350	15,171	3,528	13,429	(1,741)	
100	460	100	000	395	100.460.100.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	460	100	000	410	100.460.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	450	0	0	0	0	0	0	
100	460	100	000	433	100.460.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	460	100	000	440	100.460.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	1,140	0	0	0	0	0	
100	460	100	000	450	100.460.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	21,090	19,185	19,308	18,000	8,404	28,000	10,000	
100	460	100	000	490	100.460.100.000.490	OTHER EXPENSES	EXPENDITURE	0	34	0	350	0	0	(350)	
100	470	100	000	315	100.470.100.000.315	TEACHERS	EXPENDITURE	883,212	768,823	765,148	923,132	374,377	981,092	57,960	
100	470	100	000	317	100.470.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	59,125	45,575	74,802	78,792	0	0	(78,792)	
100	470	100	000	323	100.470.100.000.323	AIDES	EXPENDITURE	87,038	130,156	143,481	166,227	73,710	176,771	10,543	
100	470	100	000	329	100.470.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	61,087	41,659	24,913	0	68,319	84,159	84,159	
100	470	100	000	361	100.470.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	293,222	277,697	303,948	324,284	140,579	322,068	(2,216)	
100	470	100	000	362	100.470.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	12,840	2,620	2,657	3,094	1,368	3,290	196	
100	470	100	000	363	100.470.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	28,562	25,836	26,419	30,605	13,524	32,542	1,936	
100	470	100	000	364	100.470.100.000.364	FICA CONTRIBUTION	EXPENDITURE	28,721	27,064	28,965	40,449	15,768	37,584	(2,865)	
100	470	100	000	365	100.470.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	110,283	93,802	94,614	132,748	45,102	126,182	(6,567)	
100	470	100	000	366	100.470.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	22,287	32,413	33,655	36,570	17,711	38,890	2,320	
100	470	100	000	395	100.470.100.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	470	100	000	396	100.470.100.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	470	100	000	433	100.470.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	470	100	000	450	100.470.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	26,805	23,764	9,830	21,000	14,931	29,000	8,000	
100	470	100	000	471	100.470.100.000.471	TEXTBOOKS	EXPENDITURE	0	0	0	0	0	0	0	
100	470	100	000	490	100.470.100.000.490	OTHER EXPENSES	EXPENDITURE	205	0	0	0	0	0	0	
100	470	100	000	491	100.470.100.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	480	100	000	315	100.480.100.000.315	TEACHERS	EXPENDITURE	405,077	366,903	448,067	460,254	197,757	479,958	19,704	
100	480	100	000	317	100.480.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	31,439	66,272	0	0	0	0	0	
100	480	100	000	323	100.480.100.000.323	AIDES	EXPENDITURE	18,475	18,801	22,604	35,182	9,130	36,386	1,203	
100	480	100	000	329	100.480.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	15,319	6,147	1,099	0	0	0	0	
100	480	100	000	361	100.480.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	141,278	99,652	114,403	113,118	39,546	125,957	12,840	
100	480	100	000	362	100.480.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	5,627	1,241	1,258	1,313	552	1,371	58	
100	480	100	000	363	100.480.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	12,431	12,003	12,360	12,981	5,420	13,528	548	
100	480	100	000	364	100.480.100.000.364	FICA CONTRIBUTION	EXPENDITURE	10,733	11,932	8,232	9,242	3,518	9,624	383	
100	480	100	000	365	100.480.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	50,948	45,963	55,058	57,275	23,726	57,520	245	
100	480	100	000	366	100.480.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,445	4,626	5,330	7,793	2,064	8,108	315	
100	480	100	000	395	100.480.100.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	480	100	000	396	100.480.100.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	480	100	000	410	100.480.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	480	100	000	433	100.480.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	480	100	000	440	100.480.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	726	120	0	0	0	0	0	
100	480	100	000	450	100.480.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	12,881	14,752	13,608	15,000	15,111	25,000	10,000	
100	480	100	000	490	100.480.100.000.490	OTHER EXPENSES	EXPENDITURE	0	60	0	300	0	0	(300)	
100	480	100	000	491	100.480.100.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	490	100	000	315	100.490.100.000.315	TEACHERS	EXPENDITURE	530,757	494,039	424,051	553,012	251,756	606,053	53,041	
100	490	100	000	317	100.490.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	11,406	108,699	55,577	76,700	0	0	(76,700)	
100	490	100	000	323	100.490.100.000.323	AIDES	EXPENDITURE	24,007	22,077	28,087	95,490	23,029	66,941	(28,550)	
100	490	100	000	329	100.490.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	25,635	15,519	12,955	0	0	0	0	
100	490	100	000	361	100.490.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	125,832	147,979	123,485	132,845	65,009	150,345	17,500	
100	490	100	000	362	100.490.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	7,252	1,720	1,367	1,984	719	1,762	(222)	
100	490	100	000	363	100.490.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	15,498	16,775	13,632	19,000	7,199	17,633	(1,368)	
100	490	100	000	364	100.490.100.000.364	FICA CONTRIBUTION	EXPENDITURE	11,537	18,000	13,083	30,389	5,269	13,590	(16,799)	
100	490	100	000	365	100.490.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	66,829	62,683	53,124	87,840	30,047	73,608	(14,232)	
100	490	100	000	366	100.490.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,939	7,441	7,119	24,846	5,066	14,727	(10,119)	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	490	100	000	395	100.490.100.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	490	100	000	396	100.490.100.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	490	100	000	410	100.490.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	490	100	000	420	100.490.100.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	490	100	000	433	100.490.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	490	100	000	450	100.490.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	39,927	6,437	15,883	23,000	6,256	32,000	9,000	
100	490	100	000	490	100.490.100.000.490	OTHER EXPENSES	EXPENDITURE	0	1,506	0	500	374	0	(500)	
100	499	100	000	315	100.499.100.000.315	TEACHERS	EXPENDITURE	250,047	262,082	267,224	272,039	115,271	280,767	8,728	
100	499	100	000	316	100.499.100.000.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	499	100	000	317	100.499.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	62	0	0	0	0	0	0	
100	499	100	000	329	100.499.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	24,525	10,117	1,546	0	2,183	0	0	
100	499	100	000	361	100.499.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	57,254	77,860	81,365	81,365	33,926	97,076	15,712	
100	499	100	000	362	100.499.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,392	738	724	731	317	754	23	
100	499	100	000	363	100.499.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	7,195	7,132	7,042	7,127	3,077	7,356	229	
100	499	100	000	364	100.499.100.000.364	FICA CONTRIBUTION	EXPENDITURE	5,408	4,434	3,920	3,855	1,666	4,011	155	
100	499	100	000	365	100.499.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	28,916	32,620	33,339	34,168	14,641	35,264	1,096	
100	499	100	000	395	100.499.100.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	499	100	000	410	100.499.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	499	100	000	433	100.499.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	499	100	000	441	100.499.100.000.441	RENTALS	EXPENDITURE	0	0	0	0	0	0	0	
100	499	100	000	443	100.499.100.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	
100	499	100	000	450	100.499.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	6,568	12,948	8,896	9,020	2,158	18,000	8,980	
100	499	100	000	458	100.499.100.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	0	0	0	
100	499	100	000	471	100.499.100.000.471	TEXTBOOKS	EXPENDITURE	869	0	0	0	0	0	0	
100	499	100	000	490	100.499.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	000	110	000	395	100.000.110.000.395	TRS ON-BEHALF	EXPENDITURE	81,628	88,294	105,220	120,262	50,456	113,820	(6,442)	
100	000	110	000	396	100.000.110.000.396	PERS ON-BEHALF	EXPENDITURE	6,035	17,644	18,850	32,741	9,346	23,504	(9,238)	
100	200	110	000	361	100.200.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	200	110	000	399	100.200.110.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	
100	400	110	000	315	100.400.110.000.315	TEACHERS	EXPENDITURE	222,802	178,509	220,935	256,691	108,137	261,382	4,691	
100	400	110	000	317	100.400.110.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	0	0	0	
100	400	110	000	323	100.400.110.000.323	AIDES	EXPENDITURE	102,948	106,795	121,083	161,142	72,074	177,186	16,044	
100	400	110	000	329	100.400.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,600	35,571	6,429	0	0	0	0	
100	400	110	000	361	100.400.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	134,133	125,032	135,075	157,853	75,189	159,373	1,520	
100	400	110	000	362	100.400.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,889	866	938	1,123	483	1,198	75	
100	400	110	000	363	100.400.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	8,668	8,327	9,079	10,947	4,720	11,490	543	
100	400	110	000	364	100.400.110.000.364	FICA CONTRIBUTION	EXPENDITURE	12,414	19,769	17,841	21,984	8,100	20,053	(1,931)	
100	400	110	000	365	100.400.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	25,589	8,948	16,832	18,418	11,129	18,655	237	
100	400	110	000	366	100.400.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	33,796	53,324	45,715	59,042	19,545	49,737	(9,305)	
100	400	110	000	395	100.400.110.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	400	110	000	396	100.400.110.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	400	110	000	450	100.400.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	290	489	0	0	0	0	
100	430	110	000	315	100.430.110.000.315	TEACHERS	EXPENDITURE	63,329	76,537	49,483	73,516	33,596	83,047	9,531	
100	430	110	000	323	100.430.110.000.323	AIDES	EXPENDITURE	16,661	22,645	9,602	38,921	4,157	29,681	(9,240)	
100	430	110	000	329	100.430.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,365	1,275	0	0	0	0	0	
100	430	110	000	361	100.430.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	30,621	41,523	19,783	23,886	3,660	19,753	(4,133)	
100	430	110	000	362	100.430.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,030	269	190	307	104	307	(0)	
100	430	110	000	363	100.430.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,128	2,631	1,839	2,946	989	2,953	8	
100	430	110	000	364	100.430.110.000.364	FICA CONTRIBUTION	EXPENDITURE	2,207	2,815	1,806	3,883	781	2,938	(945)	
100	430	110	000	365	100.430.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,145	9,814	7,043	9,234	3,920	9,928	695	
100	430	110	000	366	100.430.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	3,966	5,262	3,104	8,563	915	6,530	(2,033)	
100	430	110	000	395	100.430.110.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	430	110	000	420	100.430.110.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	430	110	000	421	100.430.110.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	430	110	000	422	100.430.110.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	430	110	000	423	100.430.110.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	430	110	000	450	100.430.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	438	0	0	0	0	0	0	
100	440	110	000	315	100.440.110.000.315	TEACHERS	EXPENDITURE	45,415	90,271	91,254	93,478	16,674	92,978	(500)	
100	440	110	000	323	100.440.110.000.323	AIDES	EXPENDITURE	25,373	27,252	29,279	45,725	5,416	0	(45,725)	
100	440	110	000	329	100.440.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,868	0	1,022	0	2,570	29,681	29,681	
100	440	110	000	361	100.440.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	33,810	62,753	64,449	64,437	12,139	2,087	(62,351)	
100	440	110	000	362	100.440.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	855	313	323	370	66	368	(2)	
100	440	110	000	363	100.440.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,935	3,087	3,185	3,647	646	3,214	(433)	
100	440	110	000	364	100.440.110.000.364	FICA CONTRIBUTION	EXPENDITURE	2,702	3,250	3,469	4,662	820	9,383	4,722	
100	440	110	000	365	100.440.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,598	11,455	11,288	11,741	2,178	22,685	10,944	
100	440	110	000	366	100.440.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,213	6,137	6,666	10,060	1,192	0	(10,060)	
100	440	110	000	395	100.440.110.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	440	110	000	396	100.440.110.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	440	110	000	420	100.440.110.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	440	110	000	421	100.440.110.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	440	110	000	423	100.440.110.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	440	110	000	450	100.440.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,963	0	2,158	0	0	0	0	
100	450	110	000	315	100.450.110.000.315	TEACHERS	EXPENDITURE	21,146	35,718	65,602	69,205	30,002	74,809	5,604	
100	450	110	000	323	100.450.110.000.323	AIDES	EXPENDITURE	0	0	0	0	0	0	0	
100	450	110	000	329	100.450.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	17,970	8,867	0	0	0	0	0	
100	450	110	000	361	100.450.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	2,248	8,694	15,700	15,700	6,542	15,700	0	
100	450	110	000	362	100.450.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	506	123	178	187	82	203	17	
100	450	110	000	363	100.450.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,018	1,168	1,719	1,813	786	1,960	147	
100	450	110	000	364	100.450.110.000.364	FICA CONTRIBUTION	EXPENDITURE	565	638	934	982	426	1,065	83	
100	450	110	000	365	100.450.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	2,825	4,452	8,240	8,690	3,517	8,894	203	
100	450	110	000	366	100.450.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	450	110	000	395	100.450.110.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	450	110	000	421	100.450.110.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	450	110	000	450	100.450.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	374	0	0	0	0	0	
100	460	110	000	315	100.460.110.000.315	TEACHERS	EXPENDITURE	34,165	43,804	64,923	69,205	30,002	74,809	5,604	
100	460	110	000	317	100.460.110.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	0	0	0	
100	460	110	000	329	100.460.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	460	110	000	361	100.460.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,853	10,274	42,019	42,019	17,508	42,019	0	
100	460	110	000	362	100.460.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	413	119	171	183	79	199	16	
100	460	110	000	363	100.460.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	895	1,148	1,701	1,813	786	1,960	147	
100	460	110	000	364	100.460.110.000.364	FICA CONTRIBUTION	EXPENDITURE	489	625	905	964	419	1,047	83	
100	460	110	000	365	100.460.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	4,534	5,432	8,154	8,692	3,768	9,145	453	
100	460	110	000	395	100.460.110.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	460	110	000	423	100.460.110.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	460	110	000	450	100.460.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	1,293	0	0	0	0	0	
100	470	110	000	315	100.470.110.000.315	TEACHERS	EXPENDITURE	0	66,470	85,233	88,835	37,486	90,771	1,936	
100	470	110	000	317	100.470.110.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	81,936	0	0	0	0	0	
100	470	110	000	361	100.470.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	34,776	23,646	23,646	9,852	23,646	0	
100	470	110	000	362	100.470.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	423	230	239	101	245	6	
100	470	110	000	363	100.470.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	3,888	2,233	2,327	982	2,378	51	
100	470	110	000	364	100.470.110.000.364	FICA CONTRIBUTION	EXPENDITURE	0	7,208	1,213	1,258	531	1,314	55	
100	470	110	000	365	100.470.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	8,349	10,705	11,156	4,708	11,401	245	
100	470	110	000	395	100.470.110.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	470	110	000	421	100.470.110.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	470	110	000	423	100.470.110.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	470	110	000	450	100.470.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	480	110	000	315	100.480.110.000.315	TEACHERS	EXPENDITURE	34,933	36,369	37,869	38,915	16,798	41,716	2,802	
100	480	110	000	329	100.480.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	480	110	000	361	100.480.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	5,779	7,617	7,850	7,850	3,271	7,850	0	
100	480	110	000	362	100.480.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	428	99	103	105	46	113	8	
100	480	110	000	363	100.480.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	915	953	992	1,020	440	1,093	74	
100	480	110	000	364	100.480.110.000.364	FICA CONTRIBUTION	EXPENDITURE	500	520	540	554	239	595	41	
100	480	110	000	365	100.480.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	4,459	4,519	4,661	4,887	1,984	4,988	101	
100	480	110	000	395	100.480.110.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	480	110	000	421	100.480.110.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	480	110	000	423	100.480.110.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	480	110	000	450	100.480.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	342	0	0	0	0	0	
100	490	110	000	315	100.490.110.000.315	TEACHERS	EXPENDITURE	45,569	69,905	88,260	88,866	38,194	92,366	3,500	
100	490	110	000	323	100.490.110.000.323	AIDES	EXPENDITURE	10,105	22,906	23,358	16,938	7,195	34,051	17,113	
100	490	110	000	361	100.490.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	5,681	11,790	18,743	15,940	14,000	30,111	14,171	
100	490	110	000	362	100.490.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	586	220	257	240	103	294	54	
100	490	110	000	363	100.490.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,424	2,427	2,920	2,772	1,186	3,312	540	
100	490	110	000	364	100.490.110.000.364	FICA CONTRIBUTION	EXPENDITURE	1,328	2,757	3,031	2,563	1,066	3,825	1,262	
100	490	110	000	365	100.490.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,751	8,561	10,973	11,160	4,546	11,099	(61)	
100	490	110	000	366	100.490.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,138	5,095	5,139	3,726	1,583	7,491	3,765	
100	490	110	000	395	100.490.110.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	490	110	000	421	100.490.110.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	490	110	000	423	100.490.110.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	490	110	000	450	100.490.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	490	110	000	471	100.490.110.000.471	TEXTBOOKS	EXPENDITURE	0	0	0	0	0	0	0	
100	000	120	000	395	100.000.120.000.395	TRS ON-BEHALF	EXPENDITURE	107,907	149,843	167,709	209,216	69,479	173,347	(35,868)	
100	000	120	000	396	100.000.120.000.396	PERS ON-BEHALF	EXPENDITURE	17,410	41,402	9,683	14,664	5,601	20,001	5,337	
100	200	120	000	314	100.200.120.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	0	16,710	116,094	0	0	(116,094)	
100	200	120	000	316	100.200.120.000.316	EXTRA DUTY PAY	EXPENDITURE	9,881	1,760	7,914	714	450	450	(264)	
100	200	120	000	318	100.200.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	49,258	136,358	39,785	79,569	(56,789)	
100	200	120	000	321	100.200.120.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	282,196	451,004	37,298	31,807	12,908	24,682	(7,126)	
100	200	120	000	324	100.200.120.000.324	SUPPORT STAFF	EXPENDITURE	194,819	198,840	95,370	135,888	74,106	158,136	22,249	
100	200	120	000	329	100.200.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	13,473	0	0	0	0	0	0	
100	200	120	000	360	100.200.120.000.360	EMPLOYEE BENEFITS	EXPENDITURE	(1,307)	0	0	0	0	0	0	
100	200	120	000	361	100.200.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	111,429	99,843	58,688	59,120	31,179	65,630	6,510	
100	200	120	000	362	100.200.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	5,840	1,818	538	1,161	351	717	(444)	
100	200	120	000	363	100.200.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	13,017	17,107	5,212	10,830	3,329	6,886	(3,944)	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	200	120	000	364	100.200.120.000.364	FICA CONTRIBUTION	EXPENDITURE	35,228	47,426	8,050	17,961	4,074	7,499	(10,462)	
100	200	120	000	365	100.200.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,579	221	14,249	41,590	9,304	22,360	(19,230)	
100	200	120	000	366	100.200.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	104,567	126,272	18,374	35,528	6,154	13,700	(21,828)	
100	200	120	000	396	100.200.120.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	120	000	399	100.200.120.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(3,676)	(16,775)	4,029	0	0	0	0	
100	200	120	000	410	100.200.120.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	282,952	104,903	14,170	123,611	0	155,000	31,389	
100	200	120	000	420	100.200.120.000.420	STAFF TRAVEL	EXPENDITURE	44,666	54,411	4,443	21,780	75	21,780	0	
100	200	120	000	421	100.200.120.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	120	000	422	100.200.120.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	120	000	423	100.200.120.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	120	000	424	100.200.120.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	120	000	425	100.200.120.000.425	STUDENT TRAVEL	EXPENDITURE	36,537	0	2,694	0	0	0	0	
100	200	120	000	433	100.200.120.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	1,873	6,199	1,465	4,000	828	2,800	(1,200)	
100	200	120	000	441	100.200.120.000.441	RENTALS	EXPENDITURE	7,349	8,216	2,234	8,000	890	6,500	(1,500)	
100	200	120	000	443	100.200.120.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	120	000	450	100.200.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	138,773	14,184	51,083	15,000	8,161	19,000	4,000	
100	200	120	000	458	100.200.120.000.458	GAS & OIL	EXPENDITURE	2,407	5,062	1,649	2,900	337	3,000	100	
100	200	120	000	490	100.200.120.000.490	OTHER EXPENSES	EXPENDITURE	18	0	0	0	0	0	0	
100	200	120	000	491	100.200.120.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	200	120	010	314	100.200.120.010.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	99,822	0	0	0	0	0	
100	200	120	010	316	100.200.120.010.316	EXTRA DUTY PAY	EXPENDITURE	0	53,275	0	0	0	0	0	
100	200	120	010	360	100.200.120.010.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	120	010	361	100.200.120.010.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	34,776	0	0	0	0	0	
100	200	120	010	362	100.200.120.010.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	414	0	0	0	0	0	
100	200	120	010	363	100.200.120.010.363	WORKERS' COMPENSATION	EXPENDITURE	0	4,011	0	0	0	0	0	
100	200	120	010	364	100.200.120.010.364	FICA CONTRIBUTION	EXPENDITURE	0	8,283	0	0	0	0	0	
100	200	120	010	365	100.200.120.010.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	8,096	0	0	0	0	0	
100	200	120	010	366	100.200.120.010.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	21,961	0	0	0	0	0	
100	200	120	010	396	100.200.120.010.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	120	010	399	100.200.120.010.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	120	010	410	100.200.120.010.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	249,963	0	0	0	0	0	
100	200	120	010	420	100.200.120.010.420	STAFF TRAVEL	EXPENDITURE	0	11,954	0	0	0	0	0	
100	200	120	010	425	100.200.120.010.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	200	120	010	450	100.200.120.010.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	109,758	0	0	0	0	0	
100	400	120	000	318	100.400.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	174,006	168,088	211,340	246,030	91,818	230,117	(15,913)	
100	400	120	000	323	100.400.120.000.323	AIDES	EXPENDITURE	15,716	5,772	13,621	31,759	11,911	32,876	1,117	
100	400	120	000	329	100.400.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	45,425	21,294	8,670	0	0	0	0	
100	400	120	000	361	100.400.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	26,970	46,663	48,063	48,183	16,094	41,345	(6,838)	
100	400	120	000	362	100.400.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,917	519	602	719	271	686	(34)	
100	400	120	000	363	100.400.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,132	5,113	6,121	7,278	2,718	6,890	(388)	
100	400	120	000	364	100.400.120.000.364	FICA CONTRIBUTION	EXPENDITURE	7,171	4,406	4,623	5,832	2,184	5,712	(120)	
100	400	120	000	365	100.400.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	22,281	21,299	26,554	30,901	10,276	25,888	(5,013)	
100	400	120	000	366	100.400.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,249	4,580	4,907	6,987	2,620	7,690	703	
100	400	120	000	395	100.400.120.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	400	120	000	396	100.400.120.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	400	120	000	450	100.400.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	9,916	258	425	0	0	0	0	
100	410	120	000	317	100.410.120.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	12,059	0	0	0	39,576	40,880	40,880	
100	410	120	000	318	100.410.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	54,535	55,665	59,533	62,080	0	61,349	(731)	
100	410	120	000	361	100.410.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	19,127	0	23,646	23,646	0	2,087	(21,559)	
100	410	120	000	362	100.410.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	770	154	158	165	119	307	142	
100	410	120	000	363	100.410.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,745	1,458	1,560	1,626	1,037	2,678	1,052	
100	410	120	000	364	100.410.120.000.364	FICA CONTRIBUTION	EXPENDITURE	1,699	808	835	870	3,028	7,821	6,951	
100	410	120	000	365	100.410.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	7,119	6,991	7,477	7,797	0	0	(7,797)	
100	410	120	000	395	100.410.120.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	410	120	000	450	100.410.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,106	1,670	22	0	0	0	0	
100	420	120	000	318	100.420.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	70,581	73,605	74,126	73,730	30,721	74,855	1,125	
100	420	120	000	329	100.420.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	420	120	000	361	100.420.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,139	17,518	17,734	17,734	7,389	17,734	0	
100	420	120	000	362	100.420.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	855	198	199	198	82	200	3	
100	420	120	000	363	100.420.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,849	1,929	1,942	1,932	805	1,961	30	
100	420	120	000	364	100.420.120.000.364	FICA CONTRIBUTION	EXPENDITURE	1,009	1,052	1,056	1,048	436	1,069	21	
100	420	120	000	365	100.420.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,820	9,085	9,119	9,261	3,859	9,402	141	
100	420	120	000	395	100.420.120.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	420	120	000	450	100.420.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,531	157	200	0	0	0	0	
100	420	120	000	490	100.420.120.000.490	OTHER EXPENSES	EXPENDITURE	0	49	0	0	0	0	0	
100	430	120	000	318	100.430.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	31,766	14,474	0	57,896	0	62,396	4,500	
100	430	120	000	323	100.430.120.000.323	AIDES	EXPENDITURE	15,059	12,751	243	14,339	0	28,650	14,311	
100	430	120	000	329	100.430.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	7,445	23,276	31,335	0	8,246	0	0	
100	430	120	000	361	100.430.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	45,615	26,655	0	5,564	0	5,564	0	
100	430	120	000	362	100.430.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	675	140	95	217	25	273	56	
100	430	120	000	363	100.430.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,440	1,320	822	1,893	216	2,385	493	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	430	120	000	364	100.430.120.000.364	FICA CONTRIBUTION	EXPENDITURE	4,053	3,767	2,416	5,526	631	6,965	1,439	
100	430	120	000	365	100.430.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	1,818	0	0	0	0	0	
100	430	120	000	366	100.430.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,283	2,826	198	24,664	0	31,018	6,355	
100	430	120	000	395	100.430.120.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	430	120	000	396	100.430.120.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	430	120	000	450	100.430.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	81	0	167	0	0	0	0	
100	440	120	000	318	100.440.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	130,787	149,592	150,115	160,307	42,701	167,514	7,207	
100	440	120	000	323	100.440.120.000.323	AIDES	EXPENDITURE	25,887	15,010	19,546	35,182	5,546	36,386	1,203	
100	440	120	000	329	100.440.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	12,457	0	854	0	23,347	83,142	83,142	
100	440	120	000	361	100.440.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	69,013	96,287	93,044	65,893	42,949	120,725	54,832	
100	440	120	000	362	100.440.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,088	440	454	525	192	775	249	
100	440	120	000	363	100.440.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,424	4,311	4,467	5,122	1,876	7,521	2,399	
100	440	120	000	364	100.440.120.000.364	FICA CONTRIBUTION	EXPENDITURE	4,837	3,190	3,580	4,947	2,688	11,263	6,316	
100	440	120	000	365	100.440.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	16,225	18,952	18,854	20,134	4,494	17,523	(2,611)	
100	440	120	000	366	100.440.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,931	2,989	4,015	7,740	5,203	26,296	18,556	
100	440	120	000	396	100.440.120.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	440	120	000	450	100.440.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,990	0	0	0	0	
100	450	120	000	318	100.450.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	83,170	80,089	50,963	85,516	34,937	91,016	5,500	
100	450	120	000	323	100.450.120.000.323	AIDES	EXPENDITURE	0	0	0	0	0	0	0	
100	450	120	000	329	100.450.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,513	0	2,435	0	0	0	0	
100	450	120	000	361	100.450.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,532	23,358	17,734	23,646	9,852	15,700	(7,946)	
100	450	120	000	362	100.450.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,008	206	136	220	92	244	24	
100	450	120	000	363	100.450.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,245	2,098	1,399	2,241	915	2,385	144	
100	450	120	000	364	100.450.120.000.364	FICA CONTRIBUTION	EXPENDITURE	1,383	1,139	905	1,209	494	1,319	110	
100	450	120	000	365	100.450.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,446	10,059	6,813	10,741	3,509	9,422	(1,319)	
100	450	120	000	366	100.450.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	450	120	000	395	100.450.120.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	450	120	000	450	100.450.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	842	0	0	0	0	0	
100	460	120	000	318	100.460.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	75,516	72,680	72,763	75,516	32,632	79,016	3,500	
100	460	120	000	323	100.460.120.000.323	AIDES	EXPENDITURE	23,044	21,300	13,758	35,182	2,854	29,681	(5,501)	
100	460	120	000	329	100.460.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	210	210	
100	460	120	000	361	100.460.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	46,710	56,372	52,168	56,888	17,508	528	(56,360)	
100	460	120	000	362	100.460.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,158	250	230	293	96	325	31	
100	460	120	000	363	100.460.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,581	2,458	2,265	2,900	930	2,853	(47)	
100	460	120	000	364	100.460.120.000.364	FICA CONTRIBUTION	EXPENDITURE	2,787	2,588	2,036	3,643	675	3,447	(196)	
100	460	120	000	365	100.460.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,686	9,210	9,139	9,485	3,847	(4,098)	(13,582)	
100	460	120	000	366	100.460.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,070	4,732	3,027	7,740	0	6,530	(1,210)	
100	460	120	000	395	100.460.120.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	460	120	000	396	100.460.120.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	460	120	000	450	100.460.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,684	3,517	337	0	0	0	0	
100	470	120	000	318	100.470.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	74,594	78,698	77,602	81,205	35,002	86,809	5,604	
100	470	120	000	329	100.470.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	470	120	000	361	100.470.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	17,518	23,358	23,646	23,646	9,852	23,646	0	
100	470	120	000	362	100.470.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	914	212	208	218	96	237	19	
100	470	120	000	363	100.470.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,954	2,062	2,033	2,128	917	2,274	147	
100	470	120	000	364	100.470.120.000.364	FICA CONTRIBUTION	EXPENDITURE	875	1,120	1,099	1,147	495	1,239	92	
100	470	120	000	365	100.470.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,407	9,966	9,747	10,199	3,517	8,894	(1,306)	
100	470	120	000	366	100.470.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	470	120	000	450	100.470.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	450	0	0	0	0	0	0	
100	480	120	000	318	100.480.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	84,056	86,016	87,516	37,632	89,016	1,500	
100	480	120	000	323	100.480.120.000.323	AIDES	EXPENDITURE	0	0	0	0	0	0	0	
100	480	120	000	329	100.480.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	480	120	000	361	100.480.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	7,994	15,700	6,542	15,700	0	
100	480	120	000	362	100.480.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	232	235	237	104	245	8	
100	480	120	000	363	100.480.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	2,202	2,254	2,293	986	2,332	39	
100	480	120	000	364	100.480.120.000.364	FICA CONTRIBUTION	EXPENDITURE	0	1,191	1,238	1,247	537	1,271	24	
100	480	120	000	365	100.480.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	10,639	10,804	10,992	3,847	9,422	(1,570)	
100	480	120	000	366	100.480.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	480	120	000	395	100.480.120.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	480	120	000	450	100.480.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	490	120	000	318	100.490.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	62,896	63,029	65,602	69,205	30,002	70,809	1,604	
100	490	120	000	329	100.490.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	490	120	000	361	100.490.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	17,518	23,358	23,646	23,646	9,852	23,646	0	
100	490	120	000	362	100.490.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	768	169	175	185	81	189	4	
100	490	120	000	363	100.490.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,648	1,651	1,719	1,813	786	1,855	42	
100	490	120	000	364	100.490.120.000.364	FICA CONTRIBUTION	EXPENDITURE	892	890	924	974	423	998	24	
100	490	120	000	365	100.490.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,150	7,998	8,240	8,690	3,517	8,894	203	
100	490	120	000	450	100.490.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	499	120	000	318	100.499.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	23,979	23,726	24,709	24,577	10,240	24,952	375	
100	499	120	000	361	100.499.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	4,380	5,839	5,911	5,911	2,463	5,911	0	
100	499	120	000	362	100.499.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	285	64	66	66	27	67	1	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	499	120	000	363	100.499.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	628	622	647	644	268	654	10	
100	499	120	000	364	100.499.120.000.364	FICA CONTRIBUTION	EXPENDITURE	343	339	352	349	145	356	7	
100	499	120	000	365	100.499.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	2,982	2,927	3,040	3,087	1,286	3,134	47	
100	499	120	000	395	100.499.120.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	000	121	000	395	100.000.121.000.395	TRS ON-BEHALF	EXPENDITURE	9,573	11,625	9,392	11,981	4,544	12,442	461	
100	000	121	000	396	100.000.121.000.396	PERS ON-BEHALF	EXPENDITURE	143	411	1,248	2,627	711	2,483	(144)	
100	200	121	000	361	100.200.121.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	200	121	000	399	100.200.121.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	
100	400	121	000	318	100.400.121.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	67,317	71,147	55,339	66,896	30,373	76,498	9,602	
100	400	121	000	323	100.400.121.000.323	AIDES	EXPENDITURE	2,292	6,837	14,181	29,681	8,034	30,613	931	
100	400	121	000	329	100.400.121.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	9,834	10,325	12,246	0	240	0	0	
100	400	121	000	361	100.400.121.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	33,610	49,437	21,392	36,074	9,924	23,886	(12,189)	
100	400	121	000	362	100.400.121.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,021	237	223	258	105	292	35	
100	400	121	000	363	100.400.121.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,081	2,314	2,141	2,530	1,013	2,806	276	
100	400	121	000	364	100.400.121.000.364	FICA CONTRIBUTION	EXPENDITURE	1,870	1,837	3,240	3,418	1,061	3,423	5	
100	400	121	000	365	100.400.121.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,705	8,936	6,951	8,402	3,187	8,101	(301)	
100	400	121	000	366	100.400.121.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,167	1,724	3,930	6,732	1,768	6,735	3	
100	400	121	000	395	100.400.121.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	400	121	000	396	100.400.121.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	400	121	000	450	100.400.121.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	415	0	261	0	0	0	0	
100	000	160	000	395	100.000.160.000.395	TRS ON-BEHALF	EXPENDITURE	51,451	71,170	58,350	89,931	46,781	131,012	41,081	
100	000	160	000	396	100.000.160.000.396	PERS ON-BEHALF	EXPENDITURE	1	0	35	5,663	0	5,614	(50)	
100	200	160	000	315	100.200.160.000.315	TEACHERS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	160	000	316	100.200.160.000.316	EXTRA DUTY PAY	EXPENDITURE	0	2,364	0	0	0	0	0	
100	200	160	000	321	100.200.160.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	0	0	0	0	0	
100	200	160	000	329	100.200.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	21,722	4,917	0	0	0	0	0	
100	200	160	000	361	100.200.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	493	0	0	0	0	0	
100	200	160	000	362	100.200.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	357	23	0	0	0	0	0	
100	200	160	000	363	100.200.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	549	209	0	0	0	0	0	
100	200	160	000	364	100.200.160.000.364	FICA CONTRIBUTION	EXPENDITURE	1,547	465	0	0	0	0	0	
100	200	160	000	365	100.200.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	297	0	0	0	0	0	
100	200	160	000	366	100.200.160.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	160	000	399	100.200.160.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	160	000	410	100.200.160.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	39,557	608	1,059	0	0	0	0	
100	200	160	000	420	100.200.160.000.420	STAFF TRAVEL	EXPENDITURE	26,184	24,944	138	20,000	0	17,000	(3,000)	
100	200	160	000	425	100.200.160.000.425	STUDENT TRAVEL	EXPENDITURE	0	536	0	0	0	0	0	
100	200	160	000	433	100.200.160.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	8,857	6,926	0	0	0	0	0	
100	200	160	000	440	100.200.160.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	20,954	3,640	0	0	0	0	0	
100	200	160	000	450	100.200.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	249,373	48,063	10,346	25,000	110	25,000	0	
100	200	160	000	458	100.200.160.000.458	GAS & OIL	EXPENDITURE	141	625	975	0	65	0	0	
100	200	160	000	471	100.200.160.000.471	TEXTBOOKS	EXPENDITURE	1,482	0	0	0	0	0	0	
100	200	160	000	490	100.200.160.000.490	OTHER EXPENSES	EXPENDITURE	0	385	0	0	0	0	0	
100	200	160	000	510	100.200.160.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	123,893	11,545	0	0	0	0	0	
100	200	160	010	410	100.200.160.010.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	200	160	010	420	100.200.160.010.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	200	160	010	425	100.200.160.010.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	200	160	010	450	100.200.160.010.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	188	0	0	0	0	0	
100	410	160	000	315	100.410.160.000.315	TEACHERS	EXPENDITURE	71,516	70,920	73,524	73,516	30,632	75,016	1,500	
100	410	160	000	361	100.410.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	23,343	30,256	31,411	31,411	13,088	31,411	0	
100	410	160	000	362	100.410.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	814	181	188	187	78	191	4	
100	410	160	000	363	100.410.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,874	1,858	1,926	1,926	803	1,965	39	
100	410	160	000	364	100.410.160.000.364	FICA CONTRIBUTION	EXPENDITURE	1,019	1,013	1,043	1,037	432	1,069	32	
100	410	160	000	365	100.410.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,184	8,857	9,045	9,234	3,847	9,422	189	
100	410	160	000	395	100.410.160.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	410	160	000	450	100.410.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	4,974	0	0	0	0	0	
100	420	160	000	315	100.420.160.000.315	TEACHERS	EXPENDITURE	170,714	142,383	128,169	138,828	59,301	148,657	9,829	
100	420	160	000	329	100.420.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	23,511	33,409	35,506	0	0	0	0	
100	420	160	000	361	100.420.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	45,962	34,876	29,850	31,158	13,083	31,399	241	
100	420	160	000	362	100.420.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,372	485	447	374	160	402	28	
100	420	160	000	363	100.420.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,089	4,606	4,228	3,637	1,554	3,895	257	
100	420	160	000	364	100.420.160.000.364	FICA CONTRIBUTION	EXPENDITURE	2,448	2,031	1,790	1,970	842	2,139	169	
100	420	160	000	365	100.420.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	21,520	18,003	15,680	17,437	7,338	18,671	1,235	
100	420	160	000	395	100.420.160.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	420	160	000	450	100.420.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	35,070	1,506	0	0	0	0	0	
100	425	160	000	315	100.425.160.000.315	TEACHERS	EXPENDITURE	0	83,118	0	0	0	0	0	
100	425	160	000	360	100.425.160.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	
100	425	160	000	361	100.425.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	15,412	0	0	0	0	0	
100	425	160	000	362	100.425.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	226	6	0	0	0	0	
100	425	160	000	363	100.425.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	2,178	52	0	0	0	0	
100	425	160	000	364	100.425.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	1,189	151	0	0	0	0	
100	425	160	000	365	100.425.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	10,061	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	425	160	000	410	100.425.160.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	172,506	0	0	0	0	
100	425	160	000	420	100.425.160.000.420	STAFF TRAVEL	EXPENDITURE	0	0	4,976	0	0	0	0	
100	425	160	000	425	100.425.160.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	44,782	0	0	0	0	
100	425	160	000	433	100.425.160.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	425	160	000	450	100.425.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	425	160	000	510	100.425.160.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	
100	430	160	000	329	100.430.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	10,903	6,470	1,237	0	0	0	0	
100	430	160	000	362	100.430.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	150	19	4	0	0	0	0	
100	430	160	000	363	100.430.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	286	170	32	0	0	0	0	
100	430	160	000	364	100.430.160.000.364	FICA CONTRIBUTION	EXPENDITURE	18	(39)	0	0	0	0	0	
100	430	160	000	450	100.430.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,454	1,781	344	0	0	0	0	
100	430	160	000	471	100.430.160.000.471	TEXTBOOKS	EXPENDITURE	0	0	0	0	519	0	0	
100	430	160	401	329	100.430.160.401.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	430	160	401	362	100.430.160.401.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	430	160	401	363	100.430.160.401.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	430	160	401	364	100.430.160.401.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	440	160	000	315	100.440.160.000.315	TEACHERS	EXPENDITURE	57,583	62,734	64,786	67,102	29,126	72,705	5,603	
100	440	160	000	329	100.440.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,240	8,397	8,721	0	1,954	0	0	
100	440	160	000	361	100.440.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	288	288	120	288	0	
100	440	160	000	362	100.440.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	788	199	205	185	87	202	17	
100	440	160	000	363	100.440.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,541	1,864	1,926	1,758	814	1,905	147	
100	440	160	000	364	100.440.160.000.364	FICA CONTRIBUTION	EXPENDITURE	836	911	978	973	422	1,056	83	
100	440	160	000	365	100.440.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,789	7,763	7,975	8,424	3,407	8,629	205	
100	440	160	000	366	100.440.160.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	146	0	0	0	0	
100	440	160	000	395	100.440.160.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	440	160	000	450	100.440.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,265	874	0	0	0	0	0	
100	450	160	000	315	100.450.160.000.315	TEACHERS	EXPENDITURE	0	0	0	0	0	0	0	
100	450	160	000	317	100.450.160.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	0	0	0	
100	450	160	000	329	100.450.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,315	2,534	654	0	0	0	0	
100	450	160	000	361	100.450.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	450	160	000	362	100.450.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	39	8	2	0	0	0	0	
100	450	160	000	363	100.450.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	61	66	17	0	0	0	0	
100	450	160	000	364	100.450.160.000.364	FICA CONTRIBUTION	EXPENDITURE	2	0	24	0	0	0	0	
100	450	160	000	365	100.450.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	450	160	000	366	100.450.160.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	82	0	0	0	0	0	0	
100	450	160	000	395	100.450.160.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	450	160	000	450	100.450.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	460	160	000	329	100.460.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	344	0	0	0	637	0	0	
100	460	160	000	362	100.460.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	6	0	0	0	2	0	0	
100	460	160	000	363	100.460.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	9	0	0	0	17	0	0	
100	460	160	000	364	100.460.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	460	160	000	425	100.460.160.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	460	160	000	450	100.460.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,752	3,674	404	0	0	0	0	
100	470	160	000	315	100.470.160.000.315	TEACHERS	EXPENDITURE	0	73,737	81,694	90,178	22,606	63,728	(26,449)	
100	470	160	000	318	100.470.160.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0	0	0	
100	470	160	000	329	100.470.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,289	0	0	0	0	0	0	
100	470	160	000	361	100.470.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	31,123	39,871	42,019	72	15,988	(26,032)	
100	470	160	000	362	100.470.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	76	198	225	241	62	172	(69)	
100	470	160	000	363	100.470.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	139	1,932	2,201	2,363	592	1,670	(693)	
100	470	160	000	364	100.470.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	1,021	1,185	1,268	327	990	(278)	
100	470	160	000	365	100.470.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	9,343	10,549	11,326	2,752	9,879	(1,447)	
100	470	160	000	366	100.470.160.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	470	160	000	450	100.470.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	309	0	0	0	0	0	0	
100	480	160	000	329	100.480.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	480	160	000	362	100.480.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	480	160	000	363	100.480.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	480	160	000	450	100.480.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	5,311	0	0	0	0	0	
100	480	160	401	329	100.480.160.401.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	480	160	401	362	100.480.160.401.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	480	160	401	363	100.480.160.401.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	480	160	401	364	100.480.160.401.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	490	160	000	329	100.490.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	17,051	3,929	2,674	0	2,053	0	0	
100	490	160	000	362	100.490.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	245	12	8	0	6	0	0	
100	490	160	000	363	100.490.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	447	103	70	0	54	0	0	
100	490	160	000	364	100.490.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	490	160	000	450	100.490.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	21	0	0	0	0	0	
100	490	160	000	471	100.490.160.000.471	TEXTBOOKS	EXPENDITURE	0	0	0	0	0	0	0	
100	490	160	401	329	100.490.160.401.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,445	0	0	0	0	0	
100	490	160	401	362	100.490.160.401.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	4	0	0	0	0	0	
100	490	160	401	363	100.490.160.401.363	WORKERS' COMPENSATION	EXPENDITURE	0	38	0	0	0	0	0	
100	490	160	401	364	100.490.160.401.364	FICA CONTRIBUTION	EXPENDITURE	0	111	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	499	160	000	329	100.499.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	8,569	1,306	0	0	0	0	0	
100	499	160	000	362	100.499.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	132	4	0	0	0	0	0	
100	499	160	000	363	100.499.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	225	34	0	0	0	0	0	
100	499	160	000	364	100.499.160.000.364	FICA CONTRIBUTION	EXPENDITURE	10	14	0	0	0	0	0	
100	425	160	000	329	100.425.160.000.329	LAMBRECHT, DAISY M.	EXPENDITURE	0	0	2,000	0	0	0	0	
100	000	200	000	360	100.000.200.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	(96,455)	(24,480)	0	0	0	0	
100	000	200	000	395	100.000.200.000.395	TRS ON-BEHALF	EXPENDITURE	207,777	235,886	298,082	289,548	111,251	285,947	(3,602)	
100	000	200	000	396	100.000.200.000.396	PERS ON-BEHALF	EXPENDITURE	21,771	40,175	43,871	74,626	28,883	80,878	6,252	
100	200	200	000	316	100.200.200.000.316	EXTRA DUTY PAY	EXPENDITURE	0	9,429	1,581	1,581	0	0	(1,581)	
100	200	200	000	317	100.200.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	7,637	8,687	3,636	9,807	0	0	(9,807)	
100	200	200	000	323	100.200.200.000.323	AIDES	EXPENDITURE	34,612	262,194	325,316	442,084	169,213	414,924	(27,160)	
100	200	200	000	324	100.200.200.000.324	SUPPORT STAFF	EXPENDITURE	0	0	2,432	0	0	0	0	
100	200	200	000	329	100.200.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	7,705	43,305	0	728	0	0	
100	200	200	000	360	100.200.200.000.360	EMPLOYEE BENEFITS	EXPENDITURE	(138)	0	0	0	0	0	0	
100	200	200	000	361	100.200.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(71,903)	240,817	119,446	246,249	82,334	160,448	(85,801)	
100	200	200	000	362	100.200.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(22,482)	(2,786)	961	1,180	444	1,101	(79)	
100	200	200	000	363	100.200.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,133	7,529	9,508	11,881	4,452	10,871	(1,010)	
100	200	200	000	364	100.200.200.000.364	FICA CONTRIBUTION	EXPENDITURE	3,219	20,366	26,436	32,997	12,454	30,760	(2,237)	
100	200	200	000	365	100.200.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	(6,260)	199	199	0	0	(199)	
100	200	200	000	366	100.200.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,867	58,742	70,146	97,378	36,382	94,978	(2,400)	
100	200	200	000	396	100.200.200.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	200	000	399	100.200.200.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	65,712	(56,423)	1,369	0	0	0	0	
100	200	200	000	410	100.200.200.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,926	(1,170)	2,042	2,400	0	0	(2,400)	
100	200	200	000	420	100.200.200.000.420	STAFF TRAVEL	EXPENDITURE	6,314	(685)	110	0	0	0	0	
100	200	200	000	421	100.200.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	200	000	422	100.200.200.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	200	000	423	100.200.200.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	200	000	425	100.200.200.000.425	STUDENT TRAVEL	EXPENDITURE	0	4,045	0	0	0	0	0	
100	200	200	000	426	100.200.200.000.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	200	000	427	100.200.200.000.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	200	000	428	100.200.200.000.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	200	000	433	100.200.200.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	1,084	129	36	0	0	0	0	
100	200	200	000	440	100.200.200.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	0	0	0	0	0	
100	200	200	000	441	100.200.200.000.441	RENTALS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	200	000	450	100.200.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	26,224	15,676	12,736	4,700	1,064	10,000	5,300	
100	200	200	000	458	100.200.200.000.458	GAS & OIL	EXPENDITURE	0	0	0	750	0	0	(750)	
100	200	200	000	490	100.200.200.000.490	OTHER EXPENSES	EXPENDITURE	6,997	0	0	0	0	0	0	
100	200	200	000	491	100.200.200.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	400	200	000	315	100.400.200.000.315	TEACHERS	EXPENDITURE	276,629	323,792	338,590	345,917	148,992	360,610	14,693	
100	400	200	000	316	100.400.200.000.316	EXTRA DUTY PAY	EXPENDITURE	0	2,044	7,236	2,938	0	0	(2,938)	
100	400	200	000	317	100.400.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	0	22,002	22,002	
100	400	200	000	323	100.400.200.000.323	AIDES	EXPENDITURE	192,423	195,335	112,283	174,310	47,618	176,828	2,518	
100	400	200	000	329	100.400.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	16,979	1,912	1,971	0	0	0	0	
100	400	200	000	361	100.400.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	121,479	188,392	125,266	85,944	48,109	117,939	31,995	
100	400	200	000	362	100.400.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	5,776	1,371	1,237	1,409	521	1,494	84	
100	400	200	000	363	100.400.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	12,703	13,654	2,869	13,707	5,150	14,657	950	
100	400	200	000	364	100.400.200.000.364	FICA CONTRIBUTION	EXPENDITURE	19,625	19,215	14,034	18,168	5,617	19,994	1,826	
100	400	200	000	365	100.400.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	34,148	39,430	42,908	43,816	18,103	44,729	913	
100	400	200	000	366	100.400.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	42,238	43,306	25,383	43,688	10,488	38,910	(4,777)	
100	400	200	000	395	100.400.200.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	400	200	000	396	100.400.200.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	400	200	000	420	100.400.200.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	400	200	000	421	100.400.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	400	200	000	422	100.400.200.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	400	200	000	423	100.400.200.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	400	200	000	450	100.400.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	190	0	0	0	0	0	
100	410	200	000	315	100.410.200.000.315	TEACHERS	EXPENDITURE	238,573	133,143	270,706	280,812	116,934	289,174	8,362	
100	410	200	000	317	100.410.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	68,802	0	0	0	0	0	
100	410	200	000	323	100.410.200.000.323	AIDES	EXPENDITURE	94,575	31,969	37,833	66,926	23,800	70,364	3,438	
100	410	200	000	329	100.410.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	7,052	10,885	0	0	0	0	
100	410	200	000	361	100.410.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	167,451	75,778	136,800	144,091	58,108	144,091	0	
100	410	200	000	362	100.410.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,753	667	857	928	378	964	35	
100	410	200	000	363	100.410.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	8,727	6,313	8,394	9,111	3,699	9,420	309	
100	410	200	000	364	100.410.200.000.364	FICA CONTRIBUTION	EXPENDITURE	10,291	9,958	7,360	8,742	3,375	9,161	419	
100	410	200	000	365	100.410.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	30,269	16,787	33,724	35,270	14,059	34,813	(457)	
100	410	200	000	366	100.410.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	20,813	8,381	10,944	14,833	5,335	15,480	647	
100	410	200	000	395	100.410.200.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	410	200	000	396	100.410.200.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	410	200	000	421	100.410.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	410	200	000	450	100.410.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	598	0	0	0	0	0	
100	420	200	000	315	100.420.200.000.315	TEACHERS	EXPENDITURE	191,183	186,347	82,084	176,789	75,893	181,445	4,656	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	420	200	000	317	100.420.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	3,635	0	82,148	119,328	0	0	(119,328)	
100	420	200	000	323	100.420.200.000.323	AIDES	EXPENDITURE	113,725	78,544	64,611	97,175	26,079	203,229	106,054	
100	420	200	000	329	100.420.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	880	0	0	0	0	0	0	
100	420	200	000	361	100.420.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	94,102	84,416	50,206	50,465	14,508	52,225	1,760	
100	420	200	000	362	100.420.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,693	717	640	1,133	272	1,064	(68)	
100	420	200	000	363	100.420.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	8,081	6,908	5,961	10,304	2,667	10,079	(226)	
100	420	200	000	364	100.420.200.000.364	FICA CONTRIBUTION	EXPENDITURE	11,490	8,466	12,245	24,864	2,980	17,856	(7,008)	
100	420	200	000	365	100.420.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	23,860	23,543	10,310	32,993	9,827	22,790	(10,204)	
100	420	200	000	366	100.420.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	24,412	14,564	14,235	25,797	5,471	59,097	33,300	
100	420	200	000	395	100.420.200.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	420	200	000	396	100.420.200.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	420	200	000	426	100.420.200.000.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	420	200	000	450	100.420.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	919	0	0	0	0	0	
100	420	200	000	458	100.420.200.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	0	0	0	
100	430	200	000	315	100.430.200.000.315	TEACHERS	EXPENDITURE	82,833	83,585	112,341	91,944	40,580	107,394	15,450	
100	430	200	000	316	100.430.200.000.316	EXTRA DUTY PAY	EXPENDITURE	0	1,782	0	0	0	0	0	
100	430	200	000	323	100.430.200.000.323	AIDES	EXPENDITURE	28,262	3,066	184	0	0	29,681	29,681	
100	430	200	000	329	100.430.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	10,363	794	0	0	0	0	0	
100	430	200	000	361	100.430.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	41,024	31,644	15,885	15,640	6,542	50,476	34,836	
100	430	200	000	362	100.430.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,451	242	305	247	110	364	117	
100	430	200	000	363	100.430.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,180	2,338	2,948	2,409	1,063	3,591	1,182	
100	430	200	000	364	100.430.200.000.364	FICA CONTRIBUTION	EXPENDITURE	4,094	1,514	1,627	1,311	579	3,655	2,344	
100	430	200	000	365	100.430.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,666	10,599	14,911	11,548	4,594	11,479	(69)	
100	430	200	000	366	100.430.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,555	488	41	0	0	6,530	6,530	
100	430	200	000	395	100.430.200.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	430	200	000	420	100.430.200.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	430	200	000	422	100.430.200.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	430	200	000	450	100.430.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	850	0	0	0	0	0	
100	440	200	000	315	100.440.200.000.315	TEACHERS	EXPENDITURE	212,193	177,011	212,832	169,322	39,946	105,534	(63,788)	
100	440	200	000	316	100.440.200.000.316	EXTRA DUTY PAY	EXPENDITURE	0	0	2,103	0	0	0	0	
100	440	200	000	317	100.440.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	22,608	4,707	0	0	(4,707)	
100	440	200	000	323	100.440.200.000.323	AIDES	EXPENDITURE	63,224	61,125	58,566	79,776	40,638	248,611	168,835	
100	440	200	000	329	100.440.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	619	0	0	0	0	0	0	
100	440	200	000	361	100.440.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	88,377	60,959	56,453	54,045	40,261	77,133	23,088	
100	440	200	000	362	100.440.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,043	644	809	687	214	989	302	
100	440	200	000	363	100.440.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	7,197	6,235	7,755	6,650	2,111	9,278	2,628	
100	440	200	000	364	100.440.200.000.364	FICA CONTRIBUTION	EXPENDITURE	7,734	7,105	9,145	8,728	3,538	20,211	11,483	
100	440	200	000	365	100.440.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	27,055	22,302	28,865	21,266	4,856	11,497	(9,770)	
100	440	200	000	366	100.440.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	13,571	13,351	12,938	17,551	8,768	69,642	52,091	
100	440	200	000	395	100.440.200.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	440	200	000	396	100.440.200.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	440	200	000	420	100.440.200.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	440	200	000	450	100.440.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	1,379	0	0	0	0	0	
100	450	200	000	315	100.450.200.000.315	TEACHERS	EXPENDITURE	43,251	80,249	136,209	137,841	48,457	74,809	(63,032)	
100	450	200	000	317	100.450.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	13,619	22,995	0	0	0	0	0	
100	450	200	000	323	100.450.200.000.323	AIDES	EXPENDITURE	44,860	9,096	0	89,784	2,705	59,363	(30,421)	
100	450	200	000	329	100.450.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	450	200	000	361	100.450.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	50,319	42,912	42,163	48,423	3,427	768	(47,655)	
100	450	200	000	362	100.450.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,120	308	369	642	137	361	(281)	
100	450	200	000	363	100.450.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,664	2,943	3,569	5,964	1,340	3,515	(2,449)	
100	450	200	000	364	100.450.200.000.364	FICA CONTRIBUTION	EXPENDITURE	4,883	3,542	1,954	8,828	884	5,578	(3,250)	
100	450	200	000	365	100.450.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,702	10,193	16,634	17,313	5,709	8,894	(8,419)	
100	450	200	000	366	100.450.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	10,072	2,252	0	30,592	773	13,378	(17,214)	
100	450	200	000	396	100.450.200.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	450	200	000	450	100.450.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	878	0	0	0	0	0	
100	460	200	000	315	100.460.200.000.315	TEACHERS	EXPENDITURE	95,851	96,999	122,687	100,307	42,961	107,807	7,500	
100	460	200	000	323	100.460.200.000.323	AIDES	EXPENDITURE	19,509	12,627	9,044	32,876	9,800	34,051	1,175	
100	460	200	000	329	100.460.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,923	0	0	0	0	0	0	
100	460	200	000	361	100.460.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	59,250	50,783	43,005	15,928	22,535	49,716	33,788	
100	460	200	000	362	100.460.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,263	268	332	338	137	381	43	
100	460	200	000	363	100.460.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,099	2,872	3,451	3,489	1,382	3,717	227	
100	460	200	000	364	100.460.200.000.364	FICA CONTRIBUTION	EXPENDITURE	2,925	2,235	2,383	3,948	1,286	3,991	43	
100	460	200	000	365	100.460.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,936	12,026	16,228	12,599	5,145	12,536	(63)	
100	460	200	000	366	100.460.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,977	2,857	2,081	7,233	2,190	7,491	258	
100	460	200	000	395	100.460.200.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	460	200	000	396	100.460.200.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	460	200	000	450	100.460.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	1,000	0	0	0	0	0	
100	470	200	000	315	100.470.200.000.315	TEACHERS	EXPENDITURE	94,860	95,178	209,889	184,992	78,695	200,372	15,380	
100	470	200	000	317	100.470.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	29,464	103,670	0	0	0	0	0	
100	470	200	000	323	100.470.200.000.323	AIDES	EXPENDITURE	27,006	21,883	27,945	31,759	13,136	32,876	1,117	
100	470	200	000	329	100.470.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,445	0	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	470	200	000	361	100.470.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	34,916	37,915	57,289	57,592	21,875	51,104	(6,488)	
100	470	200	000	362	100.470.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,994	626	640	581	247	629	48	
100	470	200	000	363	100.470.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,029	5,783	6,231	5,679	2,406	6,111	432	
100	470	200	000	364	100.470.200.000.364	FICA CONTRIBUTION	EXPENDITURE	5,790	10,872	4,998	4,891	2,068	5,314	424	
100	470	200	000	365	100.470.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,872	12,036	27,341	23,235	9,633	23,408	173	
100	470	200	000	366	100.470.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,970	4,814	6,148	6,992	2,890	7,233	241	
100	470	200	000	395	100.470.200.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	470	200	000	396	100.470.200.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	470	200	000	420	100.470.200.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	470	200	000	421	100.470.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	470	200	000	422	100.470.200.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	470	200	000	423	100.470.200.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	470	200	000	450	100.470.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	1,065	0	0	0	0	0	
100	480	200	000	315	100.480.200.000.315	TEACHERS	EXPENDITURE	72,363	85,733	135,419	89,271	0	102,667	13,396	
100	480	200	000	317	100.480.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	6,760	0	0	0	39,239	0	0	
100	480	200	000	323	100.480.200.000.323	AIDES	EXPENDITURE	20,809	22,942	2,805	26,626	0	0	(26,626)	
100	480	200	000	329	100.480.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,958	0	16,082	0	7,170	0	0	
100	480	200	000	361	100.480.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	49,802	31,123	28,730	33,436	0	2,087	(31,350)	
100	480	200	000	362	100.480.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,296	295	425	320	139	303	(17)	
100	480	200	000	363	100.480.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,773	2,845	4,042	3,037	1,216	2,690	(347)	
100	480	200	000	364	100.480.200.000.364	FICA CONTRIBUTION	EXPENDITURE	3,467	2,979	3,384	3,301	3,550	6,859	3,559	
100	480	200	000	365	100.480.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,706	10,947	18,747	11,212	0	21,157	9,945	
100	480	200	000	366	100.480.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,990	5,150	0	9,082	0	0	(9,082)	
100	480	200	000	395	100.480.200.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	480	200	000	421	100.480.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	480	200	000	450	100.480.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	471	0	0	0	0	0	
100	490	200	000	315	100.490.200.000.315	TEACHERS	EXPENDITURE	105,239	80,409	98,938	84,541	35,734	96,565	12,024	
100	490	200	000	323	100.490.200.000.323	AIDES	EXPENDITURE	8,743	1,908	0	0	0	0	0	
100	490	200	000	324	100.490.200.000.324	SUPPORT STAFF	EXPENDITURE	0	0	0	0	0	0	0	
100	490	200	000	329	100.490.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	409	0	0	0	0	0	0	
100	490	200	000	361	100.490.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	46,245	12,843	15,676	15,700	6,542	15,621	(78)	
100	490	200	000	362	100.490.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,122	224	269	229	97	262	33	
100	490	200	000	363	100.490.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,997	2,157	2,592	2,215	936	2,530	315	
100	490	200	000	364	100.490.200.000.364	FICA CONTRIBUTION	EXPENDITURE	2,166	1,293	1,416	1,205	509	1,377	173	
100	490	200	000	365	100.490.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	13,203	10,104	12,961	10,617	4,237	10,621	4	
100	490	200	000	366	100.490.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,923	425	0	0	0	0	0	
100	490	200	000	395	100.490.200.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	490	200	000	396	100.490.200.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	490	200	000	450	100.490.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	1,000	0	0	0	0	0	
100	499	200	000	315	100.499.200.000.315	TEACHERS	EXPENDITURE	7,103	39,312	39,662	41,533	17,837	43,134	1,601	
100	499	200	000	317	100.499.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	10,584	0	6,050	40,268	0	0	(40,268)	
100	499	200	000	323	100.499.200.000.323	AIDES	EXPENDITURE	0	0	0	0	0	0	0	
100	499	200	000	361	100.499.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	963	15,349	15,706	15,706	3,283	7,850	(7,856)	
100	499	200	000	362	100.499.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	188	105	124	231	48	117	(114)	
100	499	200	000	363	100.499.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	463	1,030	1,198	2,143	467	1,130	(1,013)	
100	499	200	000	364	100.499.200.000.364	FICA CONTRIBUTION	EXPENDITURE	925	559	1,025	3,668	254	616	(3,052)	
100	499	200	000	365	100.499.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	976	4,863	4,981	5,217	2,288	5,418	201	
100	499	200	000	366	100.499.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	499	200	000	395	100.499.200.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	499	200	000	420	100.499.200.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	499	200	000	421	100.499.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	499	200	000	450	100.499.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	264	0	0	0	0	0	
100	000	220	000	360	100.000.220.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	(10,856)	(2,666)	0	0	0	0	
100	000	220	000	395	100.000.220.000.395	TRS ON-BEHALF	EXPENDITURE	20,668	29,310	23,425	25,327	9,702	24,711	(616)	
100	000	220	000	396	100.000.220.000.396	PERS ON-BEHALF	EXPENDITURE	4,053	6,765	4,651	11,488	2,661	10,667	(821)	
100	200	220	000	314	100.200.220.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	70,969	67,213	98,365	99,881	54,172	128,104	28,223	
100	200	220	000	315	100.200.220.000.315	TEACHERS	EXPENDITURE	6,903	39,312	39,661	41,533	0	0	(41,533)	
100	200	220	000	316	100.200.220.000.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	200	220	000	317	100.200.220.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	2,947	0	0	0	0	0	0	
100	200	220	000	324	100.200.220.000.324	SUPPORT STAFF	EXPENDITURE	72,453	16,949	17,419	56,589	23,664	58,490	1,901	
100	200	220	000	329	100.200.220.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,373	5,987	7,078	0	7,941	0	0	
100	200	220	000	360	100.200.220.000.360	EMPLOYEE BENEFITS	EXPENDITURE	(1,252)	0	0	0	0	0	0	
100	200	220	000	361	100.200.220.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	44,728	46,467	41,651	55,018	23,863	33,407	(21,610)	
100	200	220	000	362	100.200.220.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(812)	154	439	531	232	505	(27)	
100	200	220	000	363	100.200.220.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,083	3,476	4,257	5,188	2,245	4,889	(299)	
100	200	220	000	364	100.200.220.000.364	FICA CONTRIBUTION	EXPENDITURE	6,903	3,491	3,788	6,218	3,108	6,295	77	
100	200	220	000	365	100.200.220.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,889	12,254	17,336	17,762	6,804	16,090	(1,672)	
100	200	220	000	366	100.200.220.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	15,455	4,450	3,048	12,451	5,136	12,868	417	
100	200	220	000	395	100.200.220.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	220	000	396	100.200.220.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	220	000	399	100.200.220.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(800)	17,514	5,037	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	200	220	000	410	100.200.220.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	389,218	482,947	291,732	300,000	86,525	285,000	(15,000)	
100	200	220	000	420	100.200.220.000.420	STAFF TRAVEL	EXPENDITURE	3,086	11,504	3,884	6,500	0	3,700	(2,800)	
100	200	220	000	421	100.200.220.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	220	000	422	100.200.220.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	220	000	423	100.200.220.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	220	000	424	100.200.220.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	220	000	433	100.200.220.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	1,424	892	508	1,000	834	1,000	0	
100	200	220	000	441	100.200.220.000.441	RENTALS	EXPENDITURE	6,577	4,986	3,212	5,000	1,059	5,000	0	
100	200	220	000	443	100.200.220.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	220	000	450	100.200.220.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	12,576	10,983	2,735	7,500	7,256	14,000	6,500	
100	200	220	000	458	100.200.220.000.458	GAS & OIL	EXPENDITURE	1,638	458	373	1,250	179	1,000	(250)	
100	200	220	000	490	100.200.220.000.490	OTHER EXPENSES	EXPENDITURE	0	1,040	933	700	0	0	(700)	
100	200	220	000	491	100.200.220.000.491	DUES & FEES	EXPENDITURE	1,671	0	0	0	0	0	0	
100	200	220	000	510	100.200.220.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	6,055	0	0	0	0	0	
100	000	300	000	360	100.000.300.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	(62,780)	(15,037)	0	0	0	0	
100	000	300	000	395	100.000.300.000.395	TRS ON-BEHALF	EXPENDITURE	4,636	6,583	0	0	0	0	0	
100	000	300	000	396	100.000.300.000.396	PERS ON-BEHALF	EXPENDITURE	28,525	44,733	51,006	78,970	30,424	72,794	(6,176)	
100	200	300	000	323	100.200.300.000.323	AIDES	EXPENDITURE	(63)	0	0	0	0	0	0	
100	200	300	000	324	100.200.300.000.324	SUPPORT STAFF	EXPENDITURE	101,951	90,569	119,567	130,284	72,534	124,324	(5,961)	
100	200	300	000	329	100.200.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,973	5,830	204	0	4,463	0	0	
100	200	300	000	360	100.200.300.000.360	EMPLOYEE BENEFITS	EXPENDITURE	(48,749)	0	0	0	0	0	0	
100	200	300	000	361	100.200.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(23,747)	18,788	46,616	53,241	24,341	47,499	(5,742)	
100	200	300	000	362	100.200.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(17,836)	(2,279)	321	348	208	333	(15)	
100	200	300	000	363	100.200.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,720	2,608	3,138	3,413	2,014	3,257	(156)	
100	200	300	000	364	100.200.300.000.364	FICA CONTRIBUTION	EXPENDITURE	7,782	7,550	8,913	9,662	5,751	9,252	(410)	
100	200	300	000	366	100.200.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	22,360	22,618	26,180	28,663	15,957	27,351	(1,312)	
100	200	300	000	395	100.200.300.000.395	TRS ON-BEHALF	EXPENDITURE	356	0	0	0	0	0	0	
100	200	300	000	396	100.200.300.000.396	PERS ON-BEHALF	EXPENDITURE	61,207	0	0	0	0	0	0	
100	200	300	000	399	100.200.300.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	17,688	(4,184)	30,511	0	0	0	0	
100	200	300	000	410	100.200.300.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	200	300	000	420	100.200.300.000.420	STAFF TRAVEL	EXPENDITURE	0	3,036	0	3,000	0	0	(3,000)	
100	200	300	000	433	100.200.300.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	214	0	0	500	0	0	(500)	
100	200	300	000	450	100.200.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	3,926	0	2,400	0	2,400	0	
100	400	300	000	318	100.400.300.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0	0	0	
100	400	300	000	322	100.400.300.000.322	CLASSIFIED SPECIALIST	EXPENDITURE	102,458	110,062	100,008	94,534	50,158	115,573	21,038	
100	400	300	000	323	100.400.300.000.323	AIDES	EXPENDITURE	96,532	113,385	124,112	139,249	46,416	149,267	10,017	
100	400	300	000	329	100.400.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	9,592	19,234	11,794	0	0	0	0	
100	400	300	000	361	100.400.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	80,722	116,367	20,682	101,236	32,913	93,673	(7,563)	
100	400	300	000	362	100.400.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,521	649	541	529	224	625	96	
100	400	300	000	363	100.400.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,465	6,358	370	6,125	2,530	6,939	814	
100	400	300	000	364	100.400.300.000.364	FICA CONTRIBUTION	EXPENDITURE	15,707	18,331	17,609	17,309	7,190	20,050	2,741	
100	400	300	000	365	100.400.300.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	400	300	000	366	100.400.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	42,357	45,592	49,106	51,433	19,983	55,845	4,412	
100	400	300	000	396	100.400.300.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	400	300	000	450	100.400.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	2,311	0	0	0	0	
100	410	300	000	323	100.410.300.000.323	AIDES	EXPENDITURE	55,965	55,987	57,076	66,509	25,251	62,271	(4,238)	
100	410	300	000	329	100.410.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	410	300	000	361	100.410.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	37,938	37,938	40,086	40,086	17,180	26,176	(13,910)	
100	410	300	000	362	100.410.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	671	150	152	178	67	169	(9)	
100	410	300	000	363	100.410.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,464	1,467	1,495	1,743	662	1,632	(111)	
100	410	300	000	364	100.410.300.000.364	FICA CONTRIBUTION	EXPENDITURE	4,152	4,143	4,192	4,891	1,847	4,653	(238)	
100	410	300	000	366	100.410.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,312	12,317	12,557	14,632	5,555	13,700	(932)	
100	410	300	000	396	100.410.300.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	410	300	000	420	100.410.300.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	410	300	000	450	100.410.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	420	300	000	318	100.420.300.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0	0	0	
100	420	300	000	323	100.420.300.000.323	AIDES	EXPENDITURE	63,671	57,366	60,090	66,509	25,647	62,271	(4,238)	
100	420	300	000	329	100.420.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	420	300	000	361	100.420.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	29,709	28,294	29,949	29,961	12,840	26,176	(3,785)	
100	420	300	000	362	100.420.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	811	156	163	180	69	169	(11)	
100	420	300	000	363	100.420.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,632	1,500	1,567	1,743	672	1,632	(111)	
100	420	300	000	364	100.420.300.000.364	FICA CONTRIBUTION	EXPENDITURE	4,785	4,326	4,489	4,935	1,896	4,697	(238)	
100	420	300	000	365	100.420.300.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	420	300	000	366	100.420.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	14,008	12,620	13,220	14,632	5,642	13,700	(932)	
100	420	300	000	396	100.420.300.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	420	300	000	410	100.420.300.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	420	300	000	420	100.420.300.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	420	300	000	450	100.420.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	430	300	000	318	100.430.300.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0	0	0	
100	430	300	000	323	100.430.300.000.323	AIDES	EXPENDITURE	61,016	59,539	57,979	81,744	22,286	62,271	(19,473)	
100	430	300	000	329	100.430.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	430	300	000	361	100.430.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	32,545	34,776	40,269	45,521	15,757	35,016	(10,505)	
100	430	300	000	362	100.430.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	711	163	156	220	59	167	(53)	
100	430	300	000	363	100.430.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,572	1,544	1,518	2,142	584	1,632	(510)	
100	430	300	000	364	100.430.300.000.364	FICA CONTRIBUTION	EXPENDITURE	4,505	4,459	4,261	6,037	1,627	4,596	(1,441)	
100	430	300	000	365	100.430.300.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	430	300	000	366	100.430.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,881	12,758	12,514	17,984	4,903	13,700	(4,284)	
100	430	300	000	396	100.430.300.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	430	300	000	420	100.430.300.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	430	300	000	450	100.430.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	440	300	000	318	100.440.300.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0	0	0	
100	440	300	000	321	100.440.300.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	117,298	7,084	0	0	0	0	0	
100	440	300	000	323	100.440.300.000.323	AIDES	EXPENDITURE	55,047	53,368	46,084	66,509	20,452	62,271	(4,238)	
100	440	300	000	329	100.440.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,316	0	0	0	0	0	0	
100	440	300	000	361	100.440.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	61,280	41,415	38,178	40,086	17,180	38,178	(1,909)	
100	440	300	000	362	100.440.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,816	165	122	178	54	167	(11)	
100	440	300	000	363	100.440.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,623	1,614	1,207	1,743	536	1,632	(111)	
100	440	300	000	364	100.440.300.000.364	FICA CONTRIBUTION	EXPENDITURE	13,331	4,061	3,358	4,891	1,480	4,611	(280)	
100	440	300	000	365	100.440.300.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	1,058	0	0	0	0	0	
100	440	300	000	366	100.440.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	31,326	11,741	10,138	14,632	4,284	13,700	(932)	
100	440	300	000	396	100.440.300.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	440	300	000	450	100.440.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	4,313	0	0	0	0	0	0	
100	450	300	000	323	100.450.300.000.323	AIDES	EXPENDITURE	38,320	37,019	21,416	50,551	7,725	42,803	(7,748)	
100	450	300	000	329	100.450.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,447	245	0	0	0	0	0	
100	450	300	000	361	100.450.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	24,419	21,234	24,255	36,562	56	240	(36,322)	
100	450	300	000	362	100.450.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	477	99	60	134	21	118	(15)	
100	450	300	000	363	100.450.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,120	976	606	1,324	202	1,121	(203)	
100	450	300	000	364	100.450.300.000.364	FICA CONTRIBUTION	EXPENDITURE	3,157	2,741	1,653	3,680	591	3,285	(394)	
100	450	300	000	366	100.450.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,477	8,165	5,051	11,612	1,700	9,417	(2,195)	
100	450	300	000	396	100.450.300.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	450	300	000	450	100.450.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	460	300	000	323	100.460.300.000.323	AIDES	EXPENDITURE	32,501	30,742	25,147	42,825	12,675	42,803	(22)	
100	460	300	000	329	100.460.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	9,415	12,706	6,210	0	0	0	0	
100	460	300	000	361	100.460.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,005	0	168	149	108	240	91	
100	460	300	000	362	100.460.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	477	117	88	118	35	118	0	
100	460	300	000	363	100.460.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,096	1,118	818	1,122	332	1,121	(1)	
100	460	300	000	364	100.460.300.000.364	FICA CONTRIBUTION	EXPENDITURE	3,184	3,255	2,379	3,276	970	3,276	0	
100	460	300	000	366	100.460.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,626	9,611	5,031	9,422	2,789	9,417	(5)	
100	460	300	000	396	100.460.300.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	460	300	000	450	100.460.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	470	300	000	318	100.470.300.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	200	200	0	0	(200)	
100	470	300	000	323	100.470.300.000.323	AIDES	EXPENDITURE	61,708	60,148	61,336	66,509	29,592	62,271	(4,238)	
100	470	300	000	329	100.470.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	470	300	000	361	100.470.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,711	13,310	14,251	14,963	6,413	14,251	(713)	
100	470	300	000	362	100.470.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	755	165	169	182	81	170	(12)	
100	470	300	000	363	100.470.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,617	1,574	1,612	1,748	775	1,632	(116)	
100	470	300	000	364	100.470.300.000.364	FICA CONTRIBUTION	EXPENDITURE	4,676	4,561	4,630	4,994	2,217	4,694	(300)	
100	470	300	000	365	100.470.300.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	470	300	000	366	100.470.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	13,576	13,233	13,494	14,632	6,510	13,700	(932)	
100	470	300	000	396	100.470.300.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	470	300	000	450	100.470.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	480	300	000	318	100.480.300.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	41,098	0	0	0	0	0	
100	480	300	000	323	100.480.300.000.323	AIDES	EXPENDITURE	59,237	50,730	50,354	79,822	18,790	78,101	(1,721)	
100	480	300	000	329	100.480.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	480	300	000	361	100.480.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	20,949	9,017	13,083	15,824	4,579	46,017	30,193	
100	480	300	000	362	100.480.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	710	263	137	222	51	208	(14)	
100	480	300	000	363	100.480.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,551	2,406	1,319	2,091	475	2,046	(45)	
100	480	300	000	364	100.480.300.000.364	FICA CONTRIBUTION	EXPENDITURE	4,462	6,989	3,783	6,007	1,404	5,752	(255)	
100	480	300	000	365	100.480.300.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	480	300	000	366	100.480.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	13,032	11,213	11,078	19,217	4,134	17,182	(2,034)	
100	480	300	000	396	100.480.300.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	480	300	000	450	100.480.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	490	300	000	317	100.490.300.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	35,642	41,775	0	0	(41,775)	
100	490	300	000	323	100.490.300.000.323	AIDES	EXPENDITURE	49,239	60,026	24,138	44,401	18,974	44,350	(50)	
100	490	300	000	329	100.490.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	490	300	000	361	100.490.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	20,172	21,234	4,557	252	11,243	19,705	19,453	
100	490	300	000	362	100.490.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	596	164	172	248	49	117	(131)	
100	490	300	000	363	100.490.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,315	1,561	1,566	2,258	497	1,162	(1,096)	
100	490	300	000	364	100.490.300.000.364	FICA CONTRIBUTION	EXPENDITURE	3,802	4,534	4,543	6,592	1,375	3,261	(3,331)	
100	490	300	000	366	100.490.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,122	12,560	5,384	9,768	4,174	9,757	(11)	
100	490	300	000	396	100.490.300.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	490	300	000	450	100.490.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	000	320	000	395	100.000.320.000.395	TRS ON-BEHALF	EXPENDITURE	101,381	117,771	149,797	152,799	60,009	165,731	12,932	
100	200	320	000	316	100.200.320.000.316	EXTRA DUTY PAY	EXPENDITURE	0	6,113	0	0	0	0	0	
100	200	320	000	361	100.200.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	200	320	000	362	100.200.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	17	0	0	0	0	0	
100	200	320	000	363	100.200.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	160	0	0	0	0	0	
100	200	320	000	364	100.200.320.000.364	FICA CONTRIBUTION	EXPENDITURE	0	89	0	0	0	0	0	
100	200	320	000	365	100.200.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	(3,247)	0	0	0	0	0	
100	200	320	000	399	100.200.320.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	320	000	410	100.200.320.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,150	0	0	0	0	0	0	
100	200	320	000	420	100.200.320.000.420	STAFF TRAVEL	EXPENDITURE	5,294	2,893	1,285	4,000	0	3,000	(1,000)	
100	200	320	000	421	100.200.320.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	320	000	422	100.200.320.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	320	000	423	100.200.320.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	320	000	424	100.200.320.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	320	000	450	100.200.320.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	5,905	19,010	1,629	6,220	0	6,220	0	
100	200	320	000	491	100.200.320.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	400	320	000	318	100.400.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	66,653	84,841	86,341	89,944	36,580	91,394	1,450	
100	400	320	000	361	100.400.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	34,608	25,936	6,710	288	120	288	0	
100	400	320	000	362	100.400.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	774	230	235	246	101	251	4	
100	400	320	000	363	100.400.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,746	2,223	2,262	2,357	958	2,394	38	
100	400	320	000	364	100.400.320.000.364	FICA CONTRIBUTION	EXPENDITURE	942	1,227	1,250	1,304	530	1,340	36	
100	400	320	000	365	100.400.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,658	10,751	10,844	11,297	4,594	11,479	182	
100	410	320	000	318	100.410.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	84,980	84,791	89,782	91,997	27,640	72,464	(19,533)	
100	410	320	000	361	100.410.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	30,908	30,834	31,411	31,411	6,542	15,700	(15,712)	
100	410	320	000	362	100.410.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	993	229	242	248	75	196	(52)	
100	410	320	000	363	100.410.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,215	2,222	2,352	2,410	724	1,899	(512)	
100	410	320	000	364	100.410.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,206	1,215	1,277	1,304	392	1,036	(268)	
100	410	320	000	365	100.410.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,848	10,650	11,102	11,555	3,472	9,102	(2,453)	
100	410	320	000	395	100.410.320.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	420	320	000	318	100.420.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	98,088	97,573	82,079	85,683	34,827	87,188	1,505	
100	420	320	000	361	100.420.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	11,355	12,843	31,411	31,411	13,088	31,411	0	
100	420	320	000	362	100.420.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,106	258	221	230	94	234	4	
100	420	320	000	363	100.420.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,570	2,556	2,150	2,245	912	2,284	39	
100	420	320	000	364	100.420.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,415	1,410	1,162	1,212	492	1,236	24	
100	420	320	000	365	100.420.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,959	12,011	10,309	10,762	4,374	10,951	189	
100	420	320	000	395	100.420.320.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	430	320	000	317	100.430.320.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	0	0	0	
100	430	320	000	318	100.430.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	79,060	68,794	68,435	72,037	31,182	75,641	3,604	
100	430	320	000	361	100.430.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,456	15,412	6,710	288	6,542	15,700	15,412	
100	430	320	000	362	100.430.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	936	187	185	193	85	206	13	
100	430	320	000	363	100.430.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,071	1,802	1,793	1,887	817	1,982	94	
100	430	320	000	364	100.430.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,130	981	975	1,018	444	1,078	60	
100	430	320	000	365	100.430.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,222	8,754	8,595	9,047	3,665	9,249	202	
100	440	320	000	318	100.440.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	86,316	87,879	89,567	91,374	39,239	96,978	5,604	
100	440	320	000	329	100.440.320.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	440	320	000	361	100.440.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	23,149	23,358	23,646	23,646	9,852	23,646	0	
100	440	320	000	362	100.440.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,049	238	242	246	107	263	17	
100	440	320	000	363	100.440.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,261	2,302	2,347	2,394	1,028	2,541	147	
100	440	320	000	364	100.440.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,234	1,257	1,275	1,294	557	1,386	92	
100	440	320	000	365	100.440.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,082	10,904	11,024	11,477	4,677	11,678	201	
100	440	320	000	395	100.440.320.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	450	320	000	317	100.450.320.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	23,456	0	0	21,179	0	0	
100	450	320	000	318	100.450.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	73,261	42,913	78,123	80,203	37,946	93,564	13,360	
100	450	320	000	361	100.450.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,534	0	23,646	23,646	6,566	15,700	(7,946)	
100	450	320	000	362	100.450.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	860	189	210	215	166	255	40	
100	450	320	000	363	100.450.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,919	1,739	2,047	2,101	1,549	2,451	350	
100	450	320	000	364	100.450.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,043	2,429	1,108	1,132	2,161	1,340	208	
100	450	320	000	365	100.450.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,178	5,291	9,621	10,074	4,766	10,979	906	
100	460	320	000	317	100.460.320.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	0	0	0	
100	460	320	000	318	100.460.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	45,263	74,250	83,082	2,415	0	61,349	58,934	
100	460	320	000	329	100.460.320.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	460	320	000	361	100.460.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,706	38,254	42,019	0	0	2,087	2,087	
100	460	320	000	362	100.460.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	569	199	222	7	0	184	177	
100	460	320	000	363	100.460.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,186	1,945	2,177	63	0	1,607	1,544	
100	460	320	000	364	100.460.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,160	1,048	1,171	35	0	4,693	4,658	
100	460	320	000	365	100.460.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,502	9,211	10,435	303	0	15,028	14,724	
100	460	320	000	395	100.460.320.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	470	320	000	318	100.470.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	100,146	101,846	102,373	100,307	42,961	103,807	3,500	
100	470	320	000	361	100.470.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	11,559	12,766	15,700	15,700	6,542	15,700	0	
100	470	320	000	362	100.470.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,223	280	281	275	119	286	11	
100	470	320	000	363	100.470.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,624	2,668	2,682	2,628	1,126	2,720	92	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	470	320	000	364	100.470.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,467	1,510	1,504	1,454	623	1,558	104	
100	470	320	000	365	100.470.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	12,334	12,597	12,410	12,599	5,145	12,536	(63)	
100	470	320	000	395	100.470.320.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	480	320	000	317	100.480.320.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	26,039	0	0	0	0	0	
100	480	320	000	318	100.480.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	72,736	0	88,341	91,944	38,580	93,394	1,450	
100	480	320	000	361	100.480.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	10,274	0	31,411	31,411	13,088	31,411	0	
100	480	320	000	362	100.480.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	897	78	236	246	103	251	5	
100	480	320	000	363	100.480.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,906	682	2,315	2,409	1,011	2,447	38	
100	480	320	000	364	100.480.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,050	1,992	1,257	1,303	547	1,339	36	
100	480	320	000	365	100.480.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,370	0	11,316	12,045	4,846	11,730	(314)	
100	480	320	000	395	100.480.320.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	480	320	000	450	100.480.320.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	490	320	000	317	100.490.320.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	5,832	89,291	89,291	
100	490	320	000	318	100.490.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	90,703	0	57,299	67,831	24,675	89,291	21,460	
100	490	320	000	361	100.490.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,383	0	14,391	15,700	7,853	31,411	15,712	
100	490	320	000	362	100.490.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,065	0	156	183	84	440	257	
100	490	320	000	363	100.490.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,376	0	1,501	1,777	799	4,094	2,317	
100	490	320	000	364	100.490.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,304	0	811	962	796	6,388	5,426	
100	490	320	000	365	100.490.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,176	0	5,940	8,520	3,099	11,215	2,695	
100	490	320	000	395	100.490.320.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	499	320	000	318	100.499.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	12,924	80,383	75,493	79,412	32,430	81,435	2,023	
100	499	320	000	361	100.499.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,706	34,239	42,019	42,019	17,508	42,019	0	
100	499	320	000	362	100.499.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(5)	216	194	205	86	213	8	
100	499	320	000	363	100.499.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	339	2,106	1,978	2,081	850	2,134	53	
100	499	320	000	364	100.499.320.000.364	FICA CONTRIBUTION	EXPENDITURE	186	1,142	1,058	1,113	454	1,143	30	
100	499	320	000	365	100.499.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,840	10,043	9,482	9,974	3,445	8,721	(1,253)	
100	499	320	000	395	100.499.320.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	000	330	000	395	100.000.330.000.395	TRS ON-BEHALF	EXPENDITURE	1,778	1,067	146	0	0	0	0	
100	000	330	000	396	100.000.330.000.396	PERS ON-BEHALF	EXPENDITURE	1,029	0	0	0	0	0	0	
100	000	350	000	360	100.000.350.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	(85,616)	(21,274)	0	0	0	0	
100	000	350	000	395	100.000.350.000.395	TRS ON-BEHALF	EXPENDITURE	34,779	48,426	23,888	30,893	16,418	30,278	(614)	
100	000	350	000	396	100.000.350.000.396	PERS ON-BEHALF	EXPENDITURE	2,762	2,712	1,151	2,847	403	678	(2,169)	
100	200	350	000	314	100.200.350.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	99,259	132,181	0	0	0	0	0	
100	200	350	000	316	100.200.350.000.316	EXTRA DUTY PAY	EXPENDITURE	431	0	450	0	0	0	0	
100	200	350	000	318	100.200.350.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	350	000	321	100.200.350.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	0	0	0	0	0	
100	200	350	000	361	100.200.350.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(56,454)	15,412	0	0	0	0	0	
100	200	350	000	362	100.200.350.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(21,848)	(3,075)	1	0	0	0	0	
100	200	350	000	363	100.200.350.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,612	3,463	12	0	0	0	0	
100	200	350	000	364	100.200.350.000.364	FICA CONTRIBUTION	EXPENDITURE	1,437	1,904	6	0	0	0	0	
100	200	350	000	365	100.200.350.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	12,521	7,878	57	0	0	0	0	
100	200	350	000	366	100.200.350.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	944	0	0	0	0	0	
100	200	350	000	395	100.200.350.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	350	000	396	100.200.350.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	350	000	399	100.200.350.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(88,871)	9,884	26,458	0	0	0	0	
100	200	350	000	410	100.200.350.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	3,383	1,508	2,000	0	2,000	0	
100	200	350	000	420	100.200.350.000.420	STAFF TRAVEL	EXPENDITURE	4,128	7,461	1,593	3,780	0	3,500	(280)	
100	200	350	000	421	100.200.350.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	350	000	422	100.200.350.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	350	000	423	100.200.350.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	350	000	433	100.200.350.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	177	0	32	1,300	432	1,000	(300)	
100	200	350	000	440	100.200.350.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	2,870	0	0	0	0	0	0	
100	200	350	000	441	100.200.350.000.441	RENTALS	EXPENDITURE	2,798	1,675	1,291	2,400	350	2,000	(400)	
100	200	350	000	443	100.200.350.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	350	000	450	100.200.350.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	6,810	5,059	3,457	3,550	516	3,550	0	
100	200	350	000	458	100.200.350.000.458	GAS & OIL	EXPENDITURE	1,716	2,193	85	1,130	0	1,000	(130)	
100	200	350	000	490	100.200.350.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	400	350	000	323	100.400.350.000.323	AIDES	EXPENDITURE	0	0	0	0	0	0	0	
100	400	350	000	361	100.400.350.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	400	350	000	362	100.400.350.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	400	350	000	363	100.400.350.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	400	350	000	364	100.400.350.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	400	350	000	366	100.400.350.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	460	350	000	423	100.460.350.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	000	351	000	395	100.000.351.000.395	TRS ON-BEHALF	EXPENDITURE	69,505	105,779	62,795	43,825	38,731	85,101	41,277	
100	000	351	000	396	100.000.351.000.396	PERS ON-BEHALF	EXPENDITURE	1,702	4,217	2,667	531	6,818	7,430	6,899	
100	200	351	000	312	100.200.351.000.312	ASSOC/ASST SUPERINTENDENT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	351	000	314	100.200.351.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	207,634	253,600	136,528	136,618	68,309	140,862	4,244	
100	200	351	000	315	100.200.351.000.315	TEACHERS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	351	000	316	100.200.351.000.316	EXTRA DUTY PAY	EXPENDITURE	36,791	80,349	25,181	8,893	450	450	(8,443)	
100	200	351	000	318	100.200.351.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	34,695	78,216	19,635	0	28,512	54,714	54,714	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	200	351	000	321	100.200.351.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	0	0	0	0	0	
100	200	351	000	324	100.200.351.000.324	SUPPORT STAFF	EXPENDITURE	21,174	0	0	15,233	0	57,586	42,353	
100	200	351	000	329	100.200.351.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	23,532	0	0	0	0	0	0	
100	200	351	000	360	100.200.351.000.360	EMPLOYEE BENEFITS	EXPENDITURE	(1,039)	0	0	0	0	0	0	
100	200	351	000	361	100.200.351.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	73,787	68,667	45,431	45,050	31,513	69,214	24,164	
100	200	351	000	362	100.200.351.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	4,046	1,086	486	439	263	701	262	
100	200	351	000	363	100.200.351.000.363	WORKERS' COMPENSATION	EXPENDITURE	8,476	10,597	4,751	4,211	2,549	6,645	2,434	
100	200	351	000	364	100.200.351.000.364	FICA CONTRIBUTION	EXPENDITURE	7,447	5,939	2,605	3,234	1,381	7,229	3,995	
100	200	351	000	365	100.200.351.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	34,356	48,910	22,189	20,365	11,962	24,621	4,256	
100	200	351	000	366	100.200.351.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,676	0	(186)	5,233	0	19,536	14,302	
100	200	351	000	395	100.200.351.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	351	000	396	100.200.351.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	351	000	399	100.200.351.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	2,187	0	0	0	0	0	0	
100	200	351	000	410	100.200.351.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	168,870	119,313	13,871	83,000	1,815	75,000	(8,000)	
100	200	351	000	420	100.200.351.000.420	STAFF TRAVEL	EXPENDITURE	25,975	22,041	11,656	24,000	0	23,000	(1,000)	
100	200	351	000	421	100.200.351.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	351	000	422	100.200.351.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	351	000	423	100.200.351.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	351	000	424	100.200.351.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	351	000	433	100.200.351.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	11,205	12,752	3,302	7,500	2,193	6,500	(1,000)	
100	200	351	000	440	100.200.351.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	39,150	8,785	55,723	50,000	0	50,000	0	
100	200	351	000	441	100.200.351.000.441	RENTALS	EXPENDITURE	2,190	3,356	1,987	3,000	951	2,600	(400)	
100	200	351	000	450	100.200.351.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	204,428	54,236	290,017	235,000	270,295	250,000	15,000	
100	200	351	000	458	100.200.351.000.458	GAS & OIL	EXPENDITURE	4,386	3,689	2,073	4,300	639	3,500	(800)	
100	200	351	000	471	100.200.351.000.471	TEXTBOOKS	EXPENDITURE	418,172	337,927	325,526	275,000	12,627	280,000	5,000	
100	200	351	000	490	100.200.351.000.490	OTHER EXPENSES	EXPENDITURE	40,409	29,536	29,979	35,917	1,000	34,000	(1,917)	
100	200	351	000	491	100.200.351.000.491	DUES & FEES	EXPENDITURE	706	4,718	0	7,500	0	4,000	(3,500)	
100	425	351	000	314	100.425.351.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	163,760	92,319	0	0	0	0	
100	425	351	000	324	100.425.351.000.324	SUPPORT STAFF	EXPENDITURE	0	75,049	29,827	0	17,998	0	0	
100	425	351	000	360	100.425.351.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	
100	425	351	000	361	100.425.351.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	66,828	40,217	0	12,256	0	0	
100	425	351	000	362	100.425.351.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	637	331	0	47	0	0	
100	425	351	000	363	100.425.351.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	6,182	3,188	0	472	0	0	
100	425	351	000	364	100.425.351.000.364	FICA CONTRIBUTION	EXPENDITURE	0	7,933	3,521	0	1,317	0	0	
100	425	351	000	365	100.425.351.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	17,489	11,595	0	0	0	0	
100	425	351	000	366	100.425.351.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	16,511	6,624	0	3,959	0	0	
100	425	351	000	410	100.425.351.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	300,000	64,000	0	0	0	0	
100	425	351	000	420	100.425.351.000.420	STAFF TRAVEL	EXPENDITURE	0	0	236	0	0	0	0	
100	425	351	000	440	100.425.351.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	0	0	0	0	0	
100	425	351	000	450	100.425.351.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	20	0	0	0	0	0	
100	425	351	000	499	100.425.351.000.499	UNALLOCATED	EXPENDITURE	0	0	0	0	0	0	0	
100	460	351	000	433	100.460.351.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	470	351	000	433	100.470.351.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	67	0	0	0	0	0	0	
100	480	351	000	433	100.480.351.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	480	0	0	0	0	0	
100	000	352	000	395	100.000.352.000.395	TRS ON-BEHALF	EXPENDITURE	11,393	14,575	17,327	18,610	16,226	34,732	16,122	
100	000	352	000	396	100.000.352.000.396	PERS ON-BEHALF	EXPENDITURE	5,923	9,594	12,406	20,815	6,450	18,381	(2,434)	
100	200	352	000	318	100.200.352.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	88,400	89,605	102,092	180,258	96,092	192,511	12,253	
100	200	352	000	361	100.200.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,412	12,843	15,700	17,786	17,726	39,345	21,559	
100	200	352	000	362	100.200.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,136	244	242	456	237	470	14	
100	200	352	000	363	100.200.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,316	2,348	2,675	4,723	2,518	5,044	321	
100	200	352	000	364	100.200.352.000.364	FICA CONTRIBUTION	EXPENDITURE	1,269	1,287	1,462	7,555	1,370	2,742	(4,812)	
100	200	352	000	365	100.200.352.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,892	11,204	12,823	31,710	(4,160)	7,071	(24,639)	
100	200	352	000	399	100.200.352.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	352	000	410	100.200.352.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	28,566	0	0	0	0	0	0	
100	200	352	000	420	100.200.352.000.420	STAFF TRAVEL	EXPENDITURE	10,042	5,659	1,402	6,050	0	4,500	(1,550)	
100	200	352	000	421	100.200.352.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	352	000	422	100.200.352.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	352	000	423	100.200.352.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	352	000	424	100.200.352.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	352	000	433	100.200.352.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	352	000	450	100.200.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	21,185	33,290	19,994	21,770	11,034	25,000	3,230	
100	200	352	000	490	100.200.352.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	400	352	000	318	100.400.352.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0	0	0	
100	400	352	000	323	100.400.352.000.323	AIDES	EXPENDITURE	39,963	44,356	41,507	47,330	22,462	52,329	4,999	
100	400	352	000	361	100.400.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	41,731	41,731	41,971	39,873	18,899	67,908	28,035	
100	400	352	000	362	100.400.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	455	113	105	121	57	131	11	
100	400	352	000	363	100.400.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,041	1,143	1,079	1,240	589	1,371	131	
100	400	352	000	364	100.400.352.000.364	FICA CONTRIBUTION	EXPENDITURE	2,913	3,225	2,987	3,425	1,625	3,763	338	
100	400	352	000	365	100.400.352.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	400	352	000	366	100.400.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,792	9,758	9,132	10,413	4,942	11,513	1,100	
100	400	352	000	396	100.400.352.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	410	352	000	318	100.410.352.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0	0	0	
100	410	352	000	323	100.410.352.000.323	AIDES	EXPENDITURE	41,061	42,031	42,427	50,653	22,432	50,653	0	
100	410	352	000	329	100.410.352.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	410	352	000	361	100.410.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,412	3,853	240	240	108	240	0	
100	410	352	000	362	100.410.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	492	118	119	142	63	142	0	
100	410	352	000	363	100.410.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,075	1,090	1,099	1,327	586	1,327	0	
100	410	352	000	364	100.410.352.000.364	FICA CONTRIBUTION	EXPENDITURE	3,102	3,209	3,251	3,875	1,716	3,895	20	
100	410	352	000	365	100.410.352.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	410	352	000	366	100.410.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,033	8,269	9,334	11,144	4,935	11,144	0	
100	410	352	000	396	100.410.352.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	410	352	000	450	100.410.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,620	0	0	0	0	0	0	
100	420	352	000	318	100.420.352.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0	0	0	
100	420	352	000	323	100.420.352.000.323	AIDES	EXPENDITURE	46,260	41,247	42,328	50,653	14,562	47,330	(3,323)	
100	420	352	000	361	100.420.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	29,860	25,936	26,176	24,867	10,482	26,176	1,309	
100	420	352	000	362	100.420.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	537	101	104	127	35	120	(7)	
100	420	352	000	363	100.420.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,154	1,080	1,108	1,327	382	1,240	(87)	
100	420	352	000	364	100.420.352.000.364	FICA CONTRIBUTION	EXPENDITURE	3,320	3,059	3,122	3,748	1,060	3,508	(240)	
100	420	352	000	365	100.420.352.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	420	352	000	366	100.420.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	10,177	9,074	9,312	11,144	3,204	10,413	(731)	
100	420	352	000	396	100.420.352.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	420	352	000	450	100.420.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	32	0	0	0	0	0	
100	430	352	000	323	100.430.352.000.323	AIDES	EXPENDITURE	0	0	0	0	0	0	0	
100	430	352	000	361	100.430.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	430	352	000	362	100.430.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	430	352	000	363	100.430.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	430	352	000	364	100.430.352.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	430	352	000	366	100.430.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	430	352	000	450	100.430.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	440	352	000	323	100.440.352.000.323	AIDES	EXPENDITURE	34,033	29,860	34,193	56,806	11,897	78,601	21,795	
100	440	352	000	329	100.440.352.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,109	0	0	0	0	0	0	
100	440	352	000	361	100.440.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	41,731	37,558	41,983	41,959	12,603	39,885	(2,075)	
100	440	352	000	362	100.440.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	436	76	87	153	30	218	64	
100	440	352	000	363	100.440.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	997	779	892	1,488	312	2,059	571	
100	440	352	000	364	100.440.352.000.364	FICA CONTRIBUTION	EXPENDITURE	2,770	2,120	2,434	4,160	848	5,829	1,669	
100	440	352	000	366	100.440.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,265	6,651	7,574	14,380	2,672	21,253	6,873	
100	440	352	000	396	100.440.352.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	450	352	000	323	100.450.352.000.323	AIDES	EXPENDITURE	0	0	0	0	0	0	0	
100	450	352	000	361	100.450.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	450	352	000	362	100.450.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	450	352	000	363	100.450.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	450	352	000	364	100.450.352.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	450	352	000	366	100.450.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	460	352	000	323	100.460.352.000.323	AIDES	EXPENDITURE	20,855	15,391	7,699	14,325	0	0	(14,325)	
100	460	352	000	329	100.460.352.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,183	0	0	0	0	0	
100	460	352	000	361	100.460.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	3,047	0	156	228	0	0	(228)	
100	460	352	000	362	100.460.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	226	44	21	40	0	0	(40)	
100	460	352	000	363	100.460.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	546	434	202	375	0	0	(375)	
100	460	352	000	364	100.460.352.000.364	FICA CONTRIBUTION	EXPENDITURE	1,588	1,228	575	1,096	0	0	(1,096)	
100	460	352	000	366	100.460.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,588	3,790	1,802	3,152	0	0	(3,152)	
100	470	352	000	323	100.470.352.000.323	AIDES	EXPENDITURE	7,366	2,318	2,714	0	1,529	0	0	
100	470	352	000	361	100.470.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	5,304	1,987	2,154	0	611	0	0	
100	470	352	000	362	100.470.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	36	6	7	0	4	0	0	
100	470	352	000	363	100.470.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	193	61	71	0	40	0	0	
100	470	352	000	364	100.470.352.000.364	FICA CONTRIBUTION	EXPENDITURE	550	170	198	0	112	0	0	
100	470	352	000	366	100.470.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,621	510	597	0	336	0	0	
100	470	352	000	396	100.470.352.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	480	352	000	323	100.480.352.000.323	AIDES	EXPENDITURE	7,184	0	9,806	14,841	0	0	(14,841)	
100	480	352	000	329	100.480.352.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	480	352	000	361	100.480.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	12,795	0	108	240	0	0	(240)	
100	480	352	000	362	100.480.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	42	0	27	41	0	0	(41)	
100	480	352	000	363	100.480.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	188	0	257	389	0	0	(389)	
100	480	352	000	364	100.480.352.000.364	FICA CONTRIBUTION	EXPENDITURE	509	0	750	1,135	0	0	(1,135)	
100	480	352	000	366	100.480.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,667	0	2,157	3,265	0	0	(3,265)	
100	480	352	000	396	100.480.352.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	490	352	000	323	100.490.352.000.323	AIDES	EXPENDITURE	1,174	0	966	15,830	0	30,613	14,782	
100	490	352	000	329	100.490.352.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	490	352	000	361	100.490.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	2,148	25,953	0	240	(25,713)	
100	490	352	000	362	100.490.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	18	0	2	37	0	84	48	
100	490	352	000	363	100.490.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	31	0	25	415	0	802	387	
100	490	352	000	364	100.490.352.000.364	FICA CONTRIBUTION	EXPENDITURE	90	0	61	1,033	0	2,342	1,310	
100	490	352	000	366	100.490.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	166	0	213	3,483	0	6,735	3,252	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	490	352	000	396	100.490.352.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	490	352	000	450	100.490.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	000	353	000	395	100.000.353.000.395	TRS ON-BEHALF	EXPENDITURE	19,749	0	0	0	0	0	0	
100	000	353	000	396	100.000.353.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	353	000	314	100.200.353.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	0	0	0	0	0	0	
100	200	353	000	316	100.200.353.000.316	EXTRA DUTY PAY	EXPENDITURE	60,618	0	0	0	0	0	0	
100	200	353	000	323	100.200.353.000.323	AIDES	EXPENDITURE	0	0	0	0	0	0	0	
100	200	353	000	329	100.200.353.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	200	353	000	361	100.200.353.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	10,807	0	0	0	0	0	0	
100	200	353	000	362	100.200.353.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	909	0	0	0	0	0	0	
100	200	353	000	363	100.200.353.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,588	0	0	0	0	0	0	
100	200	353	000	364	100.200.353.000.364	FICA CONTRIBUTION	EXPENDITURE	872	0	0	0	0	0	0	
100	200	353	000	365	100.200.353.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	7,869	0	0	0	0	0	0	
100	200	353	000	366	100.200.353.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	353	000	410	100.200.353.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	5,222	0	0	0	0	0	0	
100	200	353	000	420	100.200.353.000.420	STAFF TRAVEL	EXPENDITURE	17,219	0	0	0	0	0	0	
100	200	353	000	421	100.200.353.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	353	000	422	100.200.353.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	353	000	423	100.200.353.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	353	000	424	100.200.353.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	353	000	440	100.200.353.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	0	0	0	0	0	
100	200	353	000	450	100.200.353.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	12,438	0	0	0	0	0	0	
100	200	353	000	490	100.200.353.000.490	OTHER EXPENSES	EXPENDITURE	163	0	0	0	0	0	0	
100	200	353	000	510	100.200.353.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	
100	000	354	000	395	100.000.354.000.395	TRS ON-BEHALF	EXPENDITURE	29,314	33,352	0	0	0	0	0	
100	000	354	000	396	100.000.354.000.396	PERS ON-BEHALF	EXPENDITURE	794	668	0	0	0	0	0	
100	200	354	000	314	100.200.354.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	115,945	140,056	0	0	0	0	0	
100	200	354	000	316	100.200.354.000.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	200	354	000	318	100.200.354.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	90,200	87,797	0	0	0	0	0	
100	200	354	000	324	100.200.354.000.324	SUPPORT STAFF	EXPENDITURE	27,224	16,148	0	0	0	0	0	
100	200	354	000	361	100.200.354.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	62,922	63,143	0	0	0	0	0	
100	200	354	000	362	100.200.354.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,716	669	0	0	0	0	0	
100	200	354	000	363	100.200.354.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,092	6,415	0	0	0	0	0	
100	200	354	000	364	100.200.354.000.364	FICA CONTRIBUTION	EXPENDITURE	4,968	4,566	0	0	0	0	0	
100	200	354	000	365	100.200.354.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	25,892	25,637	0	0	0	0	0	
100	200	354	000	366	100.200.354.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,803	2,635	0	0	0	0	0	
100	200	354	000	395	100.200.354.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	354	000	399	100.200.354.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	354	000	410	100.200.354.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	175	0	0	
100	200	354	000	420	100.200.354.000.420	STAFF TRAVEL	EXPENDITURE	5,070	15,872	0	10,000	0	4,630	(5,370)	
100	200	354	000	421	100.200.354.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	354	000	422	100.200.354.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	354	000	423	100.200.354.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	354	000	433	100.200.354.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	902	401	(99)	0	0	0	0	
100	200	354	000	440	100.200.354.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	252,231	0	0	10,000	0	0	(10,000)	
100	200	354	000	450	100.200.354.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	11,189	12,030	2,635	2,666	0	5,000	2,334	
100	200	354	000	458	100.200.354.000.458	GAS & OIL	EXPENDITURE	1,585	1,833	0	500	0	0	(500)	
100	200	354	000	490	100.200.354.000.490	OTHER EXPENSES	EXPENDITURE	0	66	0	150	0	0	(150)	
100	000	355	000	395	100.000.355.000.395	TRS ON-BEHALF	EXPENDITURE	6,044	12,733	15,228	8,035	0	797	(7,238)	
100	000	355	000	396	100.000.355.000.396	PERS ON-BEHALF	EXPENDITURE	16,675	41,834	52,188	48,179	30,017	43,359	(4,820)	
100	200	355	000	315	100.200.355.000.315	TEACHERS	EXPENDITURE	4,132	0	4,357	4,132	0	0	(4,132)	
100	200	355	000	316	100.200.355.000.316	EXTRA DUTY PAY	EXPENDITURE	80,875	77,923	85,595	40,732	37,772	117,066	76,335	
100	200	355	000	321	100.200.355.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	142,201	156,580	164,916	148,618	74,215	150,724	2,106	
100	200	355	000	324	100.200.355.000.324	SUPPORT STAFF	EXPENDITURE	457,978	564,516	595,242	446,715	280,696	452,496	5,781	
100	200	355	000	329	100.200.355.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	14,557	108,260	91,069	0	7,481	0	0	
100	200	355	000	360	100.200.355.000.360	EMPLOYEE BENEFITS	EXPENDITURE	(5,320)	0	0	0	0	0	0	
100	200	355	000	361	100.200.355.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	155,329	178,612	123,839	218,359	90,760	218,472	114	
100	200	355	000	362	100.200.355.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	8,308	2,566	2,586	1,715	1,094	1,978	263	
100	200	355	000	363	100.200.355.000.363	WORKERS' COMPENSATION	EXPENDITURE	17,542	22,446	17,623	16,773	9,902	18,871	2,099	
100	200	355	000	364	100.200.355.000.364	FICA CONTRIBUTION	EXPENDITURE	45,551	63,866	63,422	45,020	25,928	51,542	6,523	
100	200	355	000	365	100.200.355.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,338	9,881	11,270	5,650	0	20,548	14,898	
100	200	355	000	366	100.200.355.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	121,921	164,893	160,708	132,650	71,977	114,999	(17,651)	
100	200	355	000	396	100.200.355.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	355	000	399	100.200.355.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	355	000	410	100.200.355.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	317,308	221,495	196,875	145,000	85,640	145,000	0	
100	200	355	000	420	100.200.355.000.420	STAFF TRAVEL	EXPENDITURE	21,009	53,719	47,131	45,000	11,116	55,000	10,000	
100	200	355	000	421	100.200.355.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	355	000	422	100.200.355.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	355	000	423	100.200.355.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	355	000	424	100.200.355.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	355	000	433	100.200.355.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	30,774	49,332	17,797	30,000	3,643	18,000	(12,000)	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	200	355	000	440	100.200.355.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	164,144	469,706	62,043	300,000	74,915	285,000	(15,000)	
100	200	355	000	441	100.200.355.000.441	RENTALS	EXPENDITURE	856	58	0	0	0	0	0	
100	200	355	000	443	100.200.355.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	17,693	199	0	0	0	0	0	
100	200	355	000	450	100.200.355.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	698,688	699,151	617,455	544,000	469,726	600,000	56,000	
100	200	355	000	458	100.200.355.000.458	GAS & OIL	EXPENDITURE	5,193	5,973	4,407	5,250	1,487	5,250	0	
100	200	355	000	490	100.200.355.000.490	OTHER EXPENSES	EXPENDITURE	108	0	0	500	0	0	(500)	
100	200	355	000	510	100.200.355.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	32,996	273,763	0	167,500	0	125,000	(42,500)	
100	250	355	000	433	100.250.355.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	4,675,968	5,454,000	6,031,500	5,750,000	2,755,000	6,107,400	357,400	
100	250	355	000	450	100.250.355.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	200	356	000	410	100.200.356.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	200	356	000	420	100.200.356.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	200	356	000	422	100.200.356.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	356	000	423	100.200.356.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	356	000	450	100.200.356.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	420	356	000	420	100.420.356.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	000	400	000	395	100.000.400.000.395	TRS ON-BEHALF	EXPENDITURE	360,580	215,733	340,489	379,726	188,798	411,685	31,959	
100	200	400	000	313	100.200.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	0	0	0	0	0	0	0	
100	200	400	000	361	100.200.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(34,094)	0	0	0	0	0	0	
100	200	400	000	362	100.200.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(20,083)	(3,132)	0	0	0	0	0	
100	200	400	000	363	100.200.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	200	400	000	364	100.200.400.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	200	400	000	365	100.200.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	(7,737)	0	0	0	0	0	
100	200	400	000	399	100.200.400.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(104,390)	(3,517)	9,332	0	0	0	0	
100	200	400	000	420	100.200.400.000.420	STAFF TRAVEL	EXPENDITURE	55,176	11,375	16,097	15,000	295	15,000	0	
100	200	400	000	421	100.200.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	400	000	422	100.200.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	400	000	423	100.200.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	400	000	440	100.200.400.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	911	0	0	0	0	0	0	
100	400	400	000	313	100.400.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	224,296	379,174	374,055	373,268	187,225	405,998	32,731	
100	400	400	000	318	100.400.400.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0	0	0	
100	400	400	000	361	100.400.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,412	68,840	42,593	115,474	37,859	77,052	(38,422)	
100	400	400	000	362	100.400.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,599	1,029	1,012	1,007	502	1,095	89	
100	400	400	000	363	100.400.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,877	9,934	2,494	9,780	4,905	10,637	858	
100	400	400	000	364	100.400.400.000.364	FICA CONTRIBUTION	EXPENDITURE	3,259	5,527	5,629	5,304	2,643	5,872	569	
100	400	400	000	365	100.400.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	27,697	47,124	45,029	46,249	22,910	50,084	3,835	
100	400	400	000	395	100.400.400.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	400	400	000	399	100.400.400.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	
100	400	400	000	410	100.400.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	596	0	0	0	0	0	
100	400	400	000	420	100.400.400.000.420	STAFF TRAVEL	EXPENDITURE	0	460	0	0	0	0	0	
100	400	400	000	421	100.400.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	400	400	000	422	100.400.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	400	400	000	423	100.400.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	400	400	000	433	100.400.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	15,267	7,681	8,035	12,000	2,935	8,000	(4,000)	
100	400	400	000	441	100.400.400.000.441	RENTALS	EXPENDITURE	42,689	35,267	32,257	40,000	20,884	37,000	(3,000)	
100	400	400	000	443	100.400.400.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	
100	400	400	000	450	100.400.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	430	12,635	10,156	0	0	0	0	
100	400	400	000	458	100.400.400.000.458	GAS & OIL	EXPENDITURE	2,942	2,451	3,273	3,800	1,827	3,200	(600)	
100	400	400	000	490	100.400.400.000.490	OTHER EXPENSES	EXPENDITURE	1,200	2,035	0	1,303	0	0	(1,303)	
100	400	400	000	491	100.400.400.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	410	400	000	313	100.410.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	235,437	253,879	258,110	257,731	128,865	261,239	3,508	
100	410	400	000	361	100.410.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	65,474	63,143	65,665	65,665	32,833	65,665	0	
100	410	400	000	362	100.410.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,740	689	700	697	350	707	10	
100	410	400	000	363	100.410.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,168	6,652	6,763	6,753	3,376	6,844	92	
100	410	400	000	364	100.410.400.000.364	FICA CONTRIBUTION	EXPENDITURE	3,405	3,636	3,684	3,668	1,834	3,746	78	
100	410	400	000	365	100.410.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	28,722	30,726	31,621	32,371	13,106	29,380	(2,991)	
100	410	400	000	395	100.410.400.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	410	400	000	399	100.410.400.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	
100	410	400	000	410	100.410.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	410	400	000	420	100.410.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	250	0	0	0	0	
100	410	400	000	421	100.410.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	410	400	000	422	100.410.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	410	400	000	423	100.410.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	410	400	000	424	100.410.400.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	410	400	000	433	100.410.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	6,189	5,486	4,833	6,500	1,723	5,500	(1,000)	
100	410	400	000	441	100.410.400.000.441	RENTALS	EXPENDITURE	19,603	12,995	8,651	12,000	3,476	12,000	0	
100	410	400	000	450	100.410.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	659	1,810	1,327	0	0	0	0	
100	410	400	000	458	100.410.400.000.458	GAS & OIL	EXPENDITURE	370	501	885	500	505	500	0	
100	410	400	000	490	100.410.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	410	400	000	491	100.410.400.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	420	400	000	313	100.420.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	329,457	226,728	255,886	257,243	124,152	250,908	(6,335)	
100	420	400	000	317	100.420.400.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	420	400	000	361	100.420.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	43,941	53,932	63,719	65,665	34,122	73,431	7,766	
100	420	400	000	362	100.420.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	4,027	617	694	696	336	677	(19)	
100	420	400	000	363	100.420.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	8,632	5,940	6,704	6,740	3,253	6,574	(166)	
100	420	400	000	364	100.420.400.000.364	FICA CONTRIBUTION	EXPENDITURE	4,774	3,265	3,661	3,660	1,751	3,596	(64)	
100	420	400	000	365	100.420.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	31,889	27,923	31,334	32,310	15,764	31,514	(796)	
100	420	400	000	395	100.420.400.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	420	400	000	410	100.420.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	400	0	0	0	0	0	
100	420	400	000	420	100.420.400.000.420	STAFF TRAVEL	EXPENDITURE	0	2,580	4,247	0	0	0	0	
100	420	400	000	421	100.420.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	420	400	000	422	100.420.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	420	400	000	423	100.420.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	420	400	000	424	100.420.400.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	420	400	000	433	100.420.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	11,196	11,295	12,021	12,018	4,554	10,500	(1,518)	
100	420	400	000	441	100.420.400.000.441	RENTALS	EXPENDITURE	14,627	12,880	14,206	14,000	5,777	14,000	0	
100	420	400	000	443	100.420.400.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	
100	420	400	000	450	100.420.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,023	1,804	0	0	0	0	0	
100	420	400	000	458	100.420.400.000.458	GAS & OIL	EXPENDITURE	9,654	18,947	17,563	8,300	7,342	13,000	4,700	
100	420	400	000	490	100.420.400.000.490	OTHER EXPENSES	EXPENDITURE	0	1,228	614	300	0	0	(300)	
100	420	400	000	491	100.420.400.000.491	DUES & FEES	EXPENDITURE	614	0	0	0	0	0	0	
100	430	400	000	313	100.430.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	129,185	135,616	137,758	134,222	72,073	139,737	5,515	
100	430	400	000	361	100.430.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	38,254	41,731	42,019	42,019	21,034	42,019	0	
100	430	400	000	362	100.430.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,275	365	370	360	195	377	17	
100	430	400	000	363	100.430.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,385	3,553	3,609	3,517	1,888	3,661	144	
100	430	400	000	364	100.430.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,864	1,978	1,995	1,907	1,025	2,059	152	
100	430	400	000	365	100.430.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	16,013	16,530	16,784	16,858	8,286	16,295	(563)	
100	430	400	000	395	100.430.400.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	430	400	000	410	100.430.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	221	0	0	0	0	0	0	
100	430	400	000	420	100.430.400.000.420	STAFF TRAVEL	EXPENDITURE	0	2,845	0	0	0	0	0	
100	430	400	000	421	100.430.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	430	400	000	422	100.430.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	430	400	000	423	100.430.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	430	400	000	424	100.430.400.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	430	400	000	433	100.430.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	6,786	5,956	12,031	6,500	6,740	6,500	0	
100	430	400	000	441	100.430.400.000.441	RENTALS	EXPENDITURE	653	1,205	3,556	5,000	1,328	3,500	(1,500)	
100	430	400	000	443	100.430.400.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	
100	430	400	000	450	100.430.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	867	2,046	642	0	0	0	0	
100	430	400	000	458	100.430.400.000.458	GAS & OIL	EXPENDITURE	1,935	7,079	13,586	3,250	1,779	5,300	2,050	
100	430	400	000	490	100.430.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	430	400	000	491	100.430.400.000.491	DUES & FEES	EXPENDITURE	600	0	0	0	0	0	0	
100	440	400	000	313	100.440.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	125,608	129,980	260,445	257,483	144,765	272,588	15,105	
100	440	400	000	317	100.440.400.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	95,092	0	0	0	0	0	
100	440	400	000	361	100.440.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	10,433	41,731	80,561	84,039	21,154	11,009	(73,030)	
100	440	400	000	362	100.440.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,456	634	702	692	396	751	59	
100	440	400	000	363	100.440.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,291	5,897	6,824	6,746	3,793	7,142	396	
100	440	400	000	364	100.440.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,803	9,130	3,716	3,655	2,079	4,001	346	
100	440	400	000	365	100.440.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,641	15,848	32,237	32,340	17,318	32,388	48	
100	440	400	000	395	100.440.400.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	440	400	000	410	100.440.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	440	400	000	420	100.440.400.000.420	STAFF TRAVEL	EXPENDITURE	0	6,291	0	0	0	0	0	
100	440	400	000	421	100.440.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	440	400	000	422	100.440.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	440	400	000	423	100.440.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	440	400	000	433	100.440.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	12,933	18,432	17,504	16,000	5,386	13,000	(3,000)	
100	440	400	000	441	100.440.400.000.441	RENTALS	EXPENDITURE	20,214	14,440	13,059	35,000	7,585	21,000	(14,000)	
100	440	400	000	443	100.440.400.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	
100	440	400	000	450	100.440.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,407	3,974	152	0	0	0	0	
100	440	400	000	458	100.440.400.000.458	GAS & OIL	EXPENDITURE	0	2,318	2,294	1,800	905	1,800	0	
100	440	400	000	490	100.440.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	440	400	000	491	100.440.400.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	450	400	000	313	100.450.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	177,860	144,793	151,307	149,420	67,538	139,904	(9,516)	
100	450	400	000	361	100.450.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,678	41,731	42,019	42,019	11,823	23,646	(18,374)	
100	450	400	000	362	100.450.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,276	392	410	404	184	381	(23)	
100	450	400	000	363	100.450.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,660	3,794	3,964	3,915	1,769	3,666	(249)	
100	450	400	000	364	100.450.400.000.364	FICA CONTRIBUTION	EXPENDITURE	5,609	2,070	2,160	2,127	964	2,003	(125)	
100	450	400	000	365	100.450.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	16,032	18,186	18,739	18,767	8,068	16,622	(2,146)	
100	450	400	000	395	100.450.400.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	450	400	000	410	100.450.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	540	0	0	0	0	0	0	
100	450	400	000	420	100.450.400.000.420	STAFF TRAVEL	EXPENDITURE	0	125	0	0	0	0	0	
100	450	400	000	421	100.450.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	450	400	000	422	100.450.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	450	400	000	423	100.450.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	450	400	000	424	100.450.400.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	450	400	000	433	100.450.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	5,770	8,349	12,592	10,581	4,680	11,000	419	
100	450	400	000	441	100.450.400.000.441	RENTALS	EXPENDITURE	8,210	6,146	5,050	7,200	2,183	6,500	(700)	
100	450	400	000	450	100.450.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,109	3,243	2,302	0	0	0	0	
100	450	400	000	458	100.450.400.000.458	GAS & OIL	EXPENDITURE	2,457	3,546	3,428	1,800	1,511	1,800	0	
100	450	400	000	490	100.450.400.000.490	OTHER EXPENSES	EXPENDITURE	0	614	0	175	0	0	(175)	
100	450	400	000	491	100.450.400.000.491	DUES & FEES	EXPENDITURE	12	0	0	0	0	0	0	
100	460	400	000	313	100.460.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	113,227	136,864	119,914	201,719	73,331	149,491	(52,228)	
100	460	400	000	317	100.460.400.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	1,514	1,514	0	0	(1,514)	
100	460	400	000	361	100.460.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	17,388	5,235	2,087	144	42,019	39,933	
100	460	400	000	362	100.460.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,325	370	355	609	202	400	(209)	
100	460	400	000	363	100.460.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,967	3,586	3,181	5,325	1,921	3,917	(1,408)	
100	460	400	000	364	100.460.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,620	1,958	7,143	15,648	1,063	2,134	(13,514)	
100	460	400	000	365	100.460.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	14,221	16,327	4,349	29,836	8,746	19,300	(10,536)	
100	460	400	000	395	100.460.400.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	460	400	000	410	100.460.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	460	400	000	420	100.460.400.000.420	STAFF TRAVEL	EXPENDITURE	0	2,813	0	0	0	0	0	
100	460	400	000	421	100.460.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	460	400	000	422	100.460.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	460	400	000	423	100.460.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	460	400	000	424	100.460.400.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	460	400	000	433	100.460.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	5,832	4,873	10,104	7,950	4,561	10,000	2,050	
100	460	400	000	441	100.460.400.000.441	RENTALS	EXPENDITURE	5,770	5,046	5,903	5,000	6,561	5,500	500	
100	460	400	000	450	100.460.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	5,739	7,536	2,431	0	260	0	0	
100	460	400	000	458	100.460.400.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	0	0	0	
100	460	400	000	490	100.460.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	460	400	000	491	100.460.400.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	470	400	000	313	100.470.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	125,069	123,698	150,480	149,134	74,732	152,520	3,386	
100	470	400	000	317	100.470.400.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	0	0	0	
100	470	400	000	361	100.470.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	20,749	14,127	38,518	42,019	21,010	42,019	0	
100	470	400	000	362	100.470.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,453	335	405	400	202	412	12	
100	470	400	000	363	100.470.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,277	3,241	3,943	3,907	1,958	3,996	89	
100	470	400	000	364	100.470.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,811	1,778	2,157	2,123	1,064	2,205	82	
100	470	400	000	365	100.470.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,506	15,536	18,656	18,731	8,620	17,901	(831)	
100	470	400	000	395	100.470.400.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	470	400	000	410	100.470.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	470	400	000	420	100.470.400.000.420	STAFF TRAVEL	EXPENDITURE	0	2,481	0	0	0	0	0	
100	470	400	000	421	100.470.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	470	400	000	422	100.470.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	470	400	000	423	100.470.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	470	400	000	424	100.470.400.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	470	400	000	433	100.470.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	13,438	14,208	16,899	14,115	5,318	11,000	(3,115)	
100	470	400	000	441	100.470.400.000.441	RENTALS	EXPENDITURE	8,662	9,110	9,560	9,000	4,690	9,000	0	
100	470	400	000	450	100.470.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	12,206	277	2,009	0	0	0	0	
100	470	400	000	458	100.470.400.000.458	GAS & OIL	EXPENDITURE	0	1,201	805	800	0	800	0	
100	470	400	000	490	100.470.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	470	400	000	491	100.470.400.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	480	400	000	313	100.480.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	143,200	154,026	154,683	149,420	75,960	152,520	3,100	
100	480	400	000	361	100.480.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	23,267	31,123	31,411	31,411	15,706	288	(31,123)	
100	480	400	000	362	100.480.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,561	389	386	374	192	390	17	
100	480	400	000	363	100.480.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,752	4,035	4,053	3,915	1,990	3,996	81	
100	480	400	000	364	100.480.400.000.364	FICA CONTRIBUTION	EXPENDITURE	2,066	2,219	2,220	2,136	1,086	2,234	98	
100	480	400	000	365	100.480.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	17,239	19,346	19,006	18,767	9,088	18,214	(553)	
100	480	400	000	395	100.480.400.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	480	400	000	410	100.480.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	480	400	000	420	100.480.400.000.420	STAFF TRAVEL	EXPENDITURE	0	1,066	0	0	0	0	0	
100	480	400	000	421	100.480.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	480	400	000	422	100.480.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	480	400	000	423	100.480.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	480	400	000	424	100.480.400.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	480	400	000	433	100.480.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	6,704	5,200	9,540	5,443	5,300	10,000	4,557	
100	480	400	000	441	100.480.400.000.441	RENTALS	EXPENDITURE	5,170	3,980	3,954	4,600	1,008	4,600	0	
100	480	400	000	443	100.480.400.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	
100	480	400	000	450	100.480.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	4,634	37	0	0	0	0	
100	480	400	000	458	100.480.400.000.458	GAS & OIL	EXPENDITURE	1,690	2,152	3,006	2,209	1,392	2,209	0	
100	480	400	000	490	100.480.400.000.490	OTHER EXPENSES	EXPENDITURE	100	0	899	100	0	0	(100)	
100	480	400	000	491	100.480.400.000.491	DUES & FEES	EXPENDITURE	600	0	0	320	0	0	(320)	
100	490	400	000	313	100.490.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	124,962	100,172	125,391	247,710	64,402	131,908	(115,802)	
100	490	400	000	317	100.490.400.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	0	0	0	
100	490	400	000	361	100.490.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,350	28,676	13,083	15,700	7,850	15,700	0	
100	490	400	000	362	100.490.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,429	266	343	679	176	361	(318)	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	490	400	000	363	100.490.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,274	2,589	3,285	6,490	1,687	3,456	(3,034)	
100	490	400	000	364	100.490.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,806	1,427	1,806	3,570	923	1,906	(1,664)	
100	490	400	000	365	100.490.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,695	12,388	15,867	31,112	7,677	15,661	(15,451)	
100	490	400	000	395	100.490.400.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	490	400	000	410	100.490.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	490	400	000	420	100.490.400.000.420	STAFF TRAVEL	EXPENDITURE	0	2,955	876	0	0	0	0	
100	490	400	000	421	100.490.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	490	400	000	422	100.490.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	490	400	000	423	100.490.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	490	400	000	433	100.490.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	7,034	5,486	11,404	6,793	4,466	10,000	3,207	
100	490	400	000	441	100.490.400.000.441	RENTALS	EXPENDITURE	6,985	5,814	4,986	6,400	4,502	6,000	(400)	
100	490	400	000	443	100.490.400.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	
100	490	400	000	450	100.490.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	858	5,863	230	0	0	0	0	
100	490	400	000	458	100.490.400.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	0	0	0	
100	490	400	000	490	100.490.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	614	0	0	0	0	
100	490	400	000	491	100.490.400.000.491	DUES & FEES	EXPENDITURE	600	0	0	0	0	0	0	
100	499	400	000	313	100.499.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	145,923	153,358	154,390	146,920	70,850	144,491	(2,429)	
100	499	400	000	361	100.499.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	31,123	31,123	31,411	31,411	13,112	15,700	(15,712)	
100	499	400	000	362	100.499.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,656	415	419	396	193	395	(2)	
100	499	400	000	363	100.499.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,823	4,018	4,045	3,849	1,856	3,786	(64)	
100	499	400	000	364	100.499.400.000.364	FICA CONTRIBUTION	EXPENDITURE	2,099	2,208	2,216	2,100	1,015	2,117	17	
100	499	400	000	365	100.499.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	17,927	18,843	18,378	18,453	8,748	17,869	(584)	
100	499	400	000	395	100.499.400.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	499	400	000	399	100.499.400.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	
100	499	400	000	410	100.499.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	499	400	000	420	100.499.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	499	400	000	422	100.499.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	499	400	000	423	100.499.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	499	400	000	433	100.499.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	9	3	78	100	0	100	0	
100	499	400	000	441	100.499.400.000.441	RENTALS	EXPENDITURE	1,756	10,493	3,122	4,500	1,925	4,500	0	
100	499	400	000	450	100.499.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	446	784	0	0	0	0	
100	499	400	000	458	100.499.400.000.458	GAS & OIL	EXPENDITURE	2,234	3,800	2,012	2,000	1,433	2,000	0	
100	499	400	000	490	100.499.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	499	400	000	491	100.499.400.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	000	450	000	360	100.000.450.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	(19,199)	(30,576)	0	0	0	0	
100	000	450	000	396	100.000.450.000.396	PERS ON-BEHALF	EXPENDITURE	27,526	48,829	55,134	80,382	32,792	67,418	(12,965)	
100	200	450	000	329	100.200.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	(1,129)	0	0	0	0	0	0	
100	200	450	000	360	100.200.450.000.360	EMPLOYEE BENEFITS	EXPENDITURE	(135)	0	0	0	0	0	0	
100	200	450	000	361	100.200.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(48,300)	0	0	0	0	0	0	
100	200	450	000	362	100.200.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	200	450	000	363	100.200.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	200	450	000	364	100.200.450.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	200	450	000	399	100.200.450.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	540	(1,944)	9,115	0	0	0	0	
100	400	450	000	324	100.400.450.000.324	SUPPORT STAFF	EXPENDITURE	182,389	191,904	194,165	191,577	94,672	171,871	(19,705)	
100	400	450	000	329	100.400.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,498	0	0	0	0	0	0	
100	400	450	000	361	100.400.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	117,854	117,230	62,418	108,402	49,793	97,721	(10,681)	
100	400	450	000	362	100.400.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,120	(830)	510	500	249	447	(53)	
100	400	450	000	363	100.400.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,775	4,959	2,233	5,019	2,453	4,503	(516)	
100	400	450	000	364	100.400.450.000.364	FICA CONTRIBUTION	EXPENDITURE	13,639	14,269	14,380	14,117	6,995	12,728	(1,388)	
100	400	450	000	366	100.400.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	38,655	41,165	41,216	41,744	19,872	37,812	(3,932)	
100	400	450	000	396	100.400.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	400	450	000	490	100.400.450.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	410	450	000	324	100.410.450.000.324	SUPPORT STAFF	EXPENDITURE	114,875	111,477	79,666	83,990	34,740	80,206	(3,784)	
100	410	450	000	329	100.410.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,454	0	0	0	0	0	0	
100	410	450	000	361	100.410.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,412	14,011	3,198	504	228	480	(24)	
100	410	450	000	362	100.410.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,326	304	217	227	94	217	(10)	
100	410	450	000	363	100.410.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,010	2,897	2,054	2,201	899	2,101	(99)	
100	410	450	000	364	100.410.450.000.364	FICA CONTRIBUTION	EXPENDITURE	8,849	8,486	6,089	6,425	2,658	6,144	(281)	
100	410	450	000	366	100.410.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	23,543	23,677	15,913	18,478	7,467	17,645	(832)	
100	410	450	000	396	100.410.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	420	450	000	324	100.420.450.000.324	SUPPORT STAFF	EXPENDITURE	137,654	125,569	121,579	120,510	42,312	94,660	(25,850)	
100	420	450	000	329	100.420.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,701	650	0	0	0	0	0	
100	420	450	000	361	100.420.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	33,625	15,412	15,796	18,838	7,215	35,256	16,418	
100	420	450	000	362	100.420.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,619	354	332	327	115	254	(73)	
100	420	450	000	363	100.420.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,481	3,231	3,052	3,157	1,100	2,480	(677)	
100	420	450	000	364	100.420.450.000.364	FICA CONTRIBUTION	EXPENDITURE	10,489	9,747	9,204	9,086	3,185	7,076	(2,010)	
100	420	450	000	366	100.420.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	30,141	25,848	26,747	26,512	9,098	20,825	(5,687)	
100	420	450	000	396	100.420.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	430	450	000	324	100.430.450.000.324	SUPPORT STAFF	EXPENDITURE	70,630	76,610	79,613	71,234	38,281	60,050	(11,183)	
100	430	450	000	329	100.430.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	430	450	000	361	100.430.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	16,145	13,944	16,421	19,393	6,737	14,918	(4,475)	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	430	450	000	362	100.430.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	867	209	215	191	104	161	(30)	
100	430	450	000	363	100.430.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,799	1,905	1,992	1,866	979	1,573	(293)	
100	430	450	000	364	100.430.450.000.364	FICA CONTRIBUTION	EXPENDITURE	5,335	5,790	5,940	5,309	2,879	4,494	(815)	
100	430	450	000	366	100.430.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	14,348	16,037	16,362	15,671	8,422	13,211	(2,460)	
100	430	450	000	396	100.430.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	430	450	000	420	100.430.450.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	430	450	000	421	100.430.450.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	430	450	000	422	100.430.450.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	440	450	000	324	100.440.450.000.324	SUPPORT STAFF	EXPENDITURE	77,432	87,330	70,876	116,346	44,082	105,074	(11,273)	
100	440	450	000	329	100.440.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	582	476	0	0	0	0	0	
100	440	450	000	361	100.440.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	63,504	72,576	73,133	76,709	32,875	70,967	(5,743)	
100	440	450	000	362	100.440.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	919	228	180	304	114	274	(30)	
100	440	450	000	363	100.440.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,040	2,284	1,854	3,048	1,154	2,753	(295)	
100	440	450	000	364	100.440.450.000.364	FICA CONTRIBUTION	EXPENDITURE	5,746	6,456	5,122	8,536	3,211	7,733	(803)	
100	440	450	000	366	100.440.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	17,036	19,268	15,723	25,596	9,698	23,116	(2,480)	
100	440	450	000	396	100.440.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	440	450	000	450	100.440.450.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	450	450	000	324	100.450.450.000.324	SUPPORT STAFF	EXPENDITURE	51,707	48,611	41,992	60,797	9,234	37,517	(23,280)	
100	450	450	000	329	100.450.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	21,677	783	1,682	0	0	0	0	
100	450	450	000	361	100.450.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	24,419	21,234	19,327	22,548	5,899	19,705	(2,843)	
100	450	450	000	362	100.450.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	948	133	118	164	24	98	(66)	
100	450	450	000	363	100.450.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,923	1,294	1,134	1,593	242	983	(610)	
100	450	450	000	364	100.450.450.000.364	FICA CONTRIBUTION	EXPENDITURE	5,507	3,677	3,231	4,498	666	2,737	(1,760)	
100	450	450	000	366	100.450.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,375	10,694	9,238	13,375	1,914	8,254	(5,122)	
100	450	450	000	396	100.450.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	460	450	000	324	100.460.450.000.324	SUPPORT STAFF	EXPENDITURE	28,232	22,226	25,667	46,577	14,543	42,803	(3,774)	
100	460	450	000	329	100.460.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,582	7,538	0	0	0	0	0	
100	460	450	000	361	100.460.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	23,358	21,234	21,486	22,548	8,602	21,474	(1,074)	
100	460	450	000	362	100.460.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	323	79	66	123	38	112	(10)	
100	460	450	000	363	100.460.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	807	779	670	1,220	381	1,121	(99)	
100	460	450	000	364	100.460.450.000.364	FICA CONTRIBUTION	EXPENDITURE	2,245	2,154	1,829	3,410	1,054	3,131	(279)	
100	460	450	000	366	100.460.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,211	5,815	5,791	10,247	3,199	9,417	(830)	
100	460	450	000	396	100.460.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	460	450	000	420	100.460.450.000.420	STAFF TRAVEL	EXPENDITURE	686	410	0	0	0	0	0	
100	470	450	000	324	100.470.450.000.324	SUPPORT STAFF	EXPENDITURE	80,814	80,058	88,978	106,588	47,745	99,989	(6,600)	
100	470	450	000	329	100.470.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	470	450	000	361	100.470.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	41,818	38,442	42,992	42,992	19,791	39,277	(3,716)	
100	470	450	000	362	100.470.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	961	215	238	287	128	270	(16)	
100	470	450	000	363	100.470.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,117	2,098	2,329	2,793	1,251	2,620	(173)	
100	470	450	000	364	100.470.450.000.364	FICA CONTRIBUTION	EXPENDITURE	6,029	5,958	6,587	7,902	3,538	7,488	(414)	
100	470	450	000	366	100.470.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	17,779	17,613	19,575	23,449	10,504	21,997	(1,452)	
100	470	450	000	396	100.470.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	470	450	000	420	100.470.450.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	480	450	000	324	100.480.450.000.324	SUPPORT STAFF	EXPENDITURE	28,097	36,297	38,698	51,232	13,470	47,330	(3,902)	
100	480	450	000	329	100.480.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	480	450	000	361	100.480.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	21,327	20,311	20,551	20,551	7,205	20,551	0	
100	480	450	000	362	100.480.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	316	96	102	136	35	125	(11)	
100	480	450	000	363	100.480.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	736	949	1,014	1,342	353	1,240	(102)	
100	480	450	000	364	100.480.450.000.364	FICA CONTRIBUTION	EXPENDITURE	2,057	2,668	2,840	3,786	982	3,484	(302)	
100	480	450	000	366	100.480.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,208	7,985	8,514	11,271	2,965	10,413	(858)	
100	480	450	000	396	100.480.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	490	450	000	324	100.490.450.000.324	SUPPORT STAFF	EXPENDITURE	36,156	33,523	35,054	47,957	15,445	37,517	(10,440)	
100	490	450	000	329	100.490.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	490	450	000	361	100.490.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,412	14,011	15,082	2,087	6,713	14,918	12,831	
100	490	450	000	362	100.490.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	409	89	93	144	41	99	(45)	
100	490	450	000	363	100.490.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	946	878	917	1,256	404	983	(274)	
100	490	450	000	364	100.490.450.000.364	FICA CONTRIBUTION	EXPENDITURE	2,698	2,483	2,584	3,669	1,132	2,762	(907)	
100	490	450	000	366	100.490.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,980	7,467	7,754	16,288	3,453	8,254	(8,034)	
100	490	450	000	396	100.490.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	499	450	000	324	100.499.450.000.324	SUPPORT STAFF	EXPENDITURE	43,038	48,814	49,583	60,797	22,640	54,263	(6,534)	
100	499	450	000	329	100.499.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	499	450	000	361	100.499.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	21,234	21,234	20,400	22,548	10,749	21,474	(1,074)	
100	499	450	000	362	100.499.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	509	132	134	164	60	146	(18)	
100	499	450	000	363	100.499.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,128	1,279	1,296	1,593	593	1,422	(171)	
100	499	450	000	364	100.499.450.000.364	FICA CONTRIBUTION	EXPENDITURE	3,193	3,617	3,667	4,498	1,659	4,011	(486)	
100	499	450	000	366	100.499.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,468	10,219	10,491	13,375	4,981	11,938	(1,438)	
100	499	450	000	396	100.499.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	000	510	000	360	100.000.510.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	(28,406)	(7,204)	0	0	0	0	
100	000	510	000	395	100.000.510.000.395	TRS ON-BEHALF	EXPENDITURE	61,019	70,347	4,700	0	26,866	60,071	60,071	
100	000	510	000	396	100.000.510.000.396	PERS ON-BEHALF	EXPENDITURE	3,976	6,288	30,501	31,656	8,442	8,492	(23,164)	
100	200	510	000	311	100.200.510.000.311	SUPERINTENDENT	EXPENDITURE	166,154	163,000	227,923	207,308	80,000	170,000	(37,308)	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	200	510	000	312	100.200.510.000.312	ASSOC/ASST SUPERINTENDENT	EXPENDITURE	282,087	141,411	107,623	151,411	70,005	153,411	2,000	
100	200	510	000	314	100.200.510.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	150,505	0	0	0	0	0	
100	200	510	000	321	100.200.510.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	167,089	138,741	52,171	0	(138,741)	
100	200	510	000	324	100.200.510.000.324	SUPPORT STAFF	EXPENDITURE	112,231	101,859	125,198	104,306	53,617	104,707	401	
100	200	510	000	329	100.200.510.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,035	0	0	0	513	0	0	
100	200	510	000	360	100.200.510.000.360	EMPLOYEE BENEFITS	EXPENDITURE	(1,099)	0	0	0	0	0	0	
100	200	510	000	361	100.200.510.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	50,335	75,638	88,057	105,154	28,789	5,775	(99,379)	
100	200	510	000	362	100.200.510.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	237	538	1,759	1,686	733	1,220	(466)	
100	200	510	000	363	100.200.510.000.363	WORKERS' COMPENSATION	EXPENDITURE	14,616	14,634	12,486	15,766	6,713	11,217	(4,549)	
100	200	510	000	364	100.200.510.000.364	FICA CONTRIBUTION	EXPENDITURE	14,970	14,476	35,710	36,250	10,238	12,813	(23,437)	
100	200	510	000	365	100.200.510.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	51,578	49,306	3,478	0	18,841	39,113	39,113	
100	200	510	000	366	100.200.510.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	24,513	23,192	98,251	97,470	20,986	23,036	(74,435)	
100	200	510	000	395	100.200.510.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	510	000	396	100.200.510.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	510	000	399	100.200.510.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	13,681	(11,614)	(3,542)	0	0	0	0	
100	200	510	000	410	100.200.510.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	4,132	44,924	32,335	13,000	1,670	13,000	0	
100	200	510	000	414	100.200.510.000.414	LEGAL SERVICES	EXPENDITURE	0	0	48,080	0	0	0	0	
100	200	510	000	420	100.200.510.000.420	STAFF TRAVEL	EXPENDITURE	46,700	61,136	40,403	45,000	3,196	48,000	3,000	
100	200	510	000	421	100.200.510.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	510	000	422	100.200.510.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	510	000	423	100.200.510.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	510	000	424	100.200.510.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	510	000	425	100.200.510.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	200	510	000	433	100.200.510.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	2,639	22,597	8,765	10,000	1,617	7,500	(2,500)	
100	200	510	000	440	100.200.510.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	565	735	1,015	1,000	0	0	(1,000)	
100	200	510	000	441	100.200.510.000.441	RENTALS	EXPENDITURE	2,822	3,795	7,618	3,500	714	3,500	0	
100	200	510	000	450	100.200.510.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	23,797	48,222	5,961	17,780	54	20,000	2,220	
100	200	510	000	458	100.200.510.000.458	GAS & OIL	EXPENDITURE	2,247	4,203	5,084	1,200	1,998	3,000	1,800	
100	200	510	000	490	100.200.510.000.490	OTHER EXPENSES	EXPENDITURE	2,302	4,285	1,020	6,300	1,439	3,500	(2,800)	
100	200	510	000	491	100.200.510.000.491	DUES & FEES	EXPENDITURE	0	0	2,100	2,000	0	1,500	(500)	
100	000	511	000	396	100.000.511.000.396	PERS ON-BEHALF	EXPENDITURE	2,802	4,987	7,424	6,640	3,907	8,046	1,406	
100	200	511	000	320	100.200.511.000.320	SCHOOL BOARD COMPENSATION	EXPENDITURE	150,728	184,122	227,100	171,000	111,200	171,000	0	
100	200	511	000	321	100.200.511.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	0	0	0	0	0	
100	200	511	000	324	100.200.511.000.324	SUPPORT STAFF	EXPENDITURE	34,203	72,031	75,390	76,304	44,152	88,304	12,000	
100	200	511	000	329	100.200.511.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,517	0	0	0	0	0	0	
100	200	511	000	360	100.200.511.000.360	EMPLOYEE BENEFITS	EXPENDITURE	(790)	0	0	0	0	0	0	
100	200	511	000	361	100.200.511.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	149,457	139,044	129,683	173,223	98,242	178,105	4,882	
100	200	511	000	362	100.200.511.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	362	204	204	206	122	243	37	
100	200	511	000	363	100.200.511.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,811	6,734	7,925	6,479	4,070	6,794	314	
100	200	511	000	364	100.200.511.000.364	FICA CONTRIBUTION	EXPENDITURE	13,431	19,352	22,325	17,990	11,339	18,802	812	
100	200	511	000	366	100.200.511.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	20,621	26,999	22,595	22,067	8,906	21,039	(1,028)	
100	200	511	000	396	100.200.511.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	511	000	399	100.200.511.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	511	000	410	100.200.511.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	96,287	84,730	161,363	90,000	51,405	100,000	10,000	
100	200	511	000	414	100.200.511.000.414	LEGAL SERVICES	EXPENDITURE	267,336	279,903	164,300	175,000	155,014	200,000	25,000	
100	200	511	000	420	100.200.511.000.420	STAFF TRAVEL	EXPENDITURE	113,131	128,512	126,292	120,000	0	120,000	0	
100	200	511	000	421	100.200.511.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	511	000	422	100.200.511.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	511	000	423	100.200.511.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	511	000	424	100.200.511.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	511	000	425	100.200.511.000.425	STUDENT TRAVEL	EXPENDITURE	14,845	23,600	11,208	0	0	0	0	
100	200	511	000	426	100.200.511.000.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	511	000	427	100.200.511.000.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	511	000	428	100.200.511.000.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	511	000	429	100.200.511.000.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	511	000	433	100.200.511.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	206	1,766	221	2,000	0	1,000	(1,000)	
100	200	511	000	440	100.200.511.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	4,155	7,155	0	0	0	0	0	
100	200	511	000	441	100.200.511.000.441	RENTALS	EXPENDITURE	2,327	2,380	1,633	2,000	332	2,000	0	
100	200	511	000	450	100.200.511.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	31,702	22,350	13,036	16,880	1,463	18,500	1,620	
100	200	511	000	490	100.200.511.000.490	OTHER EXPENSES	EXPENDITURE	4,165	21,961	158	23,400	975	23,400	0	
100	200	515	000	410	100.200.515.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	200	515	000	433	100.200.515.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	515	000	458	100.200.515.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	0	0	0	
100	000	550	000	360	100.000.550.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	(37,516)	(7,231)	0	0	0	0	
100	000	550	000	395	100.000.550.000.395	TRS ON-BEHALF	EXPENDITURE	10,695	9,544	0	0	0	0	0	
100	000	550	000	396	100.000.550.000.396	PERS ON-BEHALF	EXPENDITURE	32,798	53,265	51,740	63,005	28,827	59,366	(3,639)	
100	200	550	000	314	100.200.550.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	82,081	61,321	0	0	0	0	0	
100	200	550	000	321	100.200.550.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	344,021	390,895	332,587	606,158	162,461	494,756	(111,402)	
100	200	550	000	322	100.200.550.000.322	CLASSIFIED SPECIALIST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	550	000	324	100.200.550.000.324	SUPPORT STAFF	EXPENDITURE	717,357	515,879	448,994	450,234	218,487	586,910	136,676	
100	200	550	000	329	100.200.550.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	29,336	21,245	4,370	0	8,352	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	200	550	000	360	100.200.550.000.360	EMPLOYEE BENEFITS	EXPENDITURE	(8,511)	0	0	0	0	0	0	
100	200	550	000	361	100.200.550.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	197,256	286,934	174,257	236,258	96,782	201,084	(35,174)	
100	200	550	000	362	100.200.550.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(4,377)	537	2,146	2,937	1,072	3,037	100	
100	200	550	000	363	100.200.550.000.363	WORKERS' COMPENSATION	EXPENDITURE	29,146	27,044	16,279	27,677	10,114	28,340	662	
100	200	550	000	364	100.200.550.000.364	FICA CONTRIBUTION	EXPENDITURE	79,984	72,910	58,885	79,553	27,043	81,896	2,342	
100	200	550	000	365	100.200.550.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	(13,439)	3,823	(8,973)	0	(2,088)	17,224	17,224	
100	200	550	000	366	100.200.550.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	209,654	175,701	165,523	262,951	25,041	249,969	(12,982)	
100	200	550	000	391	100.200.550.000.391	PAID LIFE INSURANCE	EXPENDITURE	154	0	0	0	0	0	0	
100	200	550	000	392	100.200.550.000.392	TECHNOLOGY INCENTIVE PRG	EXPENDITURE	0	0	0	0	0	0	0	
100	200	550	000	395	100.200.550.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	550	000	396	100.200.550.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	550	000	399	100.200.550.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(83,985)	22,550	(1,701)	0	0	0	0	
100	200	550	000	410	100.200.550.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	257,617	112,176	241,527	843,482	172,607	641,380	(202,102)	
100	200	550	000	412	100.200.550.000.412	AUDITING & ACCOUNTING SVC	EXPENDITURE	13,312	0	0	25,000	75,000	95,000	70,000	
100	200	550	000	420	100.200.550.000.420	STAFF TRAVEL	EXPENDITURE	17,318	29,468	19,857	23,000	0	23,000	0	
100	200	550	000	421	100.200.550.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	550	000	422	100.200.550.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	550	000	423	100.200.550.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	550	000	424	100.200.550.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	550	000	433	100.200.550.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	26,412	20,236	19,504	23,000	3,844	18,000	(5,000)	
100	200	550	000	440	100.200.550.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	(1,804)	3,156	16,621	15,000	18,187	25,000	10,000	
100	200	550	000	441	100.200.550.000.441	RENTALS	EXPENDITURE	30,099	22,988	10,219	25,000	2,934	22,000	(3,000)	
100	200	550	000	443	100.200.550.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	550	000	445	100.200.550.000.445	INSURANCE & BOND PREMIUMS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	550	000	450	100.200.550.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	35,144	34,323	28,552	23,110	20,641	30,000	6,890	
100	200	550	000	458	100.200.550.000.458	GAS & OIL	EXPENDITURE	8,229	6,721	2,144	5,400	0	5,400	0	
100	200	550	000	490	100.200.550.000.490	OTHER EXPENSES	EXPENDITURE	12,074	35,725	4,339	36,000	210	22,000	(14,000)	
100	200	550	000	491	100.200.550.000.491	DUES & FEES	EXPENDITURE	2,053	0	(140)	950	0	0	(950)	
100	200	550	000	495	100.200.550.000.495	INDIRECT COSTS	EXPENDITURE	(126,056)	(92,836)	(63,647)	(95,000)	0	(95,000)	0	
100	000	551	000	396	100.000.551.000.396	PERS ON-BEHALF	EXPENDITURE	15,848	24,396	26,402	36,344	13,378	27,739	(8,604)	
100	200	551	000	321	100.200.551.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	293,517	241,374	175,881	258,087	64,257	136,618	(121,469)	
100	200	551	000	324	100.200.551.000.324	SUPPORT STAFF	EXPENDITURE	241,871	187,403	164,077	278,831	59,330	274,637	(4,193)	
100	200	551	000	329	100.200.551.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	15,106	13,229	70,988	48,643	48,005	36,867	(11,776)	
100	200	551	000	360	100.200.551.000.360	EMPLOYEE BENEFITS	EXPENDITURE	(2,672)	0	0	0	0	0	0	
100	200	551	000	361	100.200.551.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	122,526	137,211	88,032	138,937	22,581	100,442	(38,495)	
100	200	551	000	362	100.200.551.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(3,361)	1,213	1,117	1,591	467	1,239	(352)	
100	200	551	000	363	100.200.551.000.363	WORKERS' COMPENSATION	EXPENDITURE	14,311	11,679	10,639	15,342	4,423	11,741	(3,601)	
100	200	551	000	364	100.200.551.000.364	FICA CONTRIBUTION	EXPENDITURE	39,930	33,642	30,944	43,943	12,481	33,749	(10,193)	
100	200	551	000	365	100.200.551.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	60	60	
100	200	551	000	366	100.200.551.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	116,048	96,363	83,126	146,338	33,270	75,249	(71,089)	
100	200	551	000	391	100.200.551.000.391	PAID LIFE INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	200	551	000	396	100.200.551.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	551	000	399	100.200.551.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	51,986	52,709	27,023	0	18,035	0	0	
100	200	551	000	410	100.200.551.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	47,620	40,157	29,091	42,100	26,612	65,000	22,900	
100	200	551	000	420	100.200.551.000.420	STAFF TRAVEL	EXPENDITURE	236,394	201,480	102,724	98,000	11,686	98,000	0	
100	200	551	000	421	100.200.551.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	551	000	422	100.200.551.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	551	000	423	100.200.551.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	551	000	424	100.200.551.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	551	000	433	100.200.551.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	7,914	4,982	4,503	5,000	250	3,500	(1,500)	
100	200	551	000	440	100.200.551.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	6,659	2,250	0	0	0	0	0	
100	200	551	000	441	100.200.551.000.441	RENTALS	EXPENDITURE	12,549	7,746	10,466	10,000	3,676	10,000	0	
100	200	551	000	450	100.200.551.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	15,280	52,954	36,873	28,880	4,109	30,000	1,120	
100	200	551	000	458	100.200.551.000.458	GAS & OIL	EXPENDITURE	3,992	1,485	1,751	2,000	494	2,000	0	
100	200	551	000	490	100.200.551.000.490	OTHER EXPENSES	EXPENDITURE	6,708	4,745	6,390	6,500	4,863	6,500	0	
100	200	551	000	491	100.200.551.000.491	DUES & FEES	EXPENDITURE	280	0	0	100	0	0	(100)	
100	200	551	000	499	100.200.551.000.499	UNALLOCATED	EXPENDITURE	0	0	0	0	0	0	0	
100	200	553	000	490	100.200.553.000.490	OTHER EXPENSES	EXPENDITURE	42,729	36,833	11,067	37,000	7,560	31,000	(6,000)	
100	000	600	000	360	100.000.600.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	(112,184)	(21,839)	0	0	0	0	
100	000	600	000	395	100.000.600.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	17,493	19,021	0	0	(19,021)	
100	000	600	000	396	100.000.600.000.396	PERS ON-BEHALF	EXPENDITURE	125,505	213,798	212,887	239,910	138,435	251,862	11,953	
100	200	600	000	321	100.200.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	299,425	97,593	120,250	116,094	0	201,057	84,963	
100	200	600	000	322	100.200.600.000.322	CLASSIFIED SPECIALIST	EXPENDITURE	47,302	46,388	0	0	0	0	0	
100	200	600	000	324	100.200.600.000.324	SUPPORT STAFF	EXPENDITURE	294,674	288,088	228,553	246,587	112,909	234,003	(12,584)	
100	200	600	000	325	100.200.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	294,841	351,238	368,801	319,371	203,309	244,794	(74,577)	
100	200	600	000	329	100.200.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	(17,998)	0	0	0	0	0	0	
100	200	600	000	360	100.200.600.000.360	EMPLOYEE BENEFITS	EXPENDITURE	(27,814)	0	0	0	0	0	0	
100	200	600	000	361	100.200.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	95,199	236,325	(12,878)	175,574	63,505	134,524	(41,049)	
100	200	600	000	362	100.200.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(40,395)	(5,191)	1,966	1,868	867	1,867	(1)	
100	200	600	000	363	100.200.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	24,110	20,047	(7,284)	17,870	7,648	17,812	(58)	
100	200	600	000	364	100.200.600.000.364	FICA CONTRIBUTION	EXPENDITURE	70,151	59,679	52,385	51,364	20,573	51,461	97	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	200	600	000	365	100.200.600.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	600	000	366	100.200.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	206,690	181,678	148,485	158,841	65,724	147,840	(11,002)	
100	200	600	000	396	100.200.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	600	000	399	100.200.600.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(171,938)	65,684	56,887	0	0	0	0	
100	200	600	000	410	100.200.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	119,149	76,016	175,215	100,000	40,410	125,000	25,000	
100	200	600	000	420	100.200.600.000.420	STAFF TRAVEL	EXPENDITURE	104,166	100,774	76,523	70,000	42,800	75,000	5,000	
100	200	600	000	421	100.200.600.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	600	000	422	100.200.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	600	000	423	100.200.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	600	000	424	100.200.600.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	600	000	431	100.200.600.000.431	WATER & SEWER	EXPENDITURE	1,904	1,711	2,072	2,400	795	2,600	200	
100	200	600	000	433	100.200.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	25,317	36,748	30,727	32,000	7,029	20,000	(12,000)	
100	200	600	000	435	100.200.600.000.435	ELECTRICITY	EXPENDITURE	35,032	34,350	38,990	36,000	15,207	36,000	0	
100	200	600	000	436	100.200.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	768,253	934,863	959,346	20,000	1,095	17,000	(3,000)	
100	200	600	000	440	100.200.600.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	1,043	4,019	1,732	3,000	0	3,000	0	
100	200	600	000	441	100.200.600.000.441	RENTALS	EXPENDITURE	5,504	24,775	4,293	4,000	1,724	4,000	0	
100	200	600	000	442	100.200.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	2,178	0	0	0	0	1,000	1,000	
100	200	600	000	443	100.200.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	17,718	759	(288)	4,000	1,900	3,000	(1,000)	
100	200	600	000	445	100.200.600.000.445	INSURANCE & BOND PREMIUMS	EXPENDITURE	1,728,931	2,014,800	2,160,091	1,107,186	937,043	1,030,000	(77,186)	
100	200	600	000	450	100.200.600.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	19,672	61,217	14,321	11,400	8,817	15,000	3,600	
100	200	600	000	452	100.200.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	65,138	87,253	99,945	62,051	45,646	90,000	27,949	
100	200	600	000	457	100.200.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	0	0	1,000	1,000	
100	200	600	000	458	100.200.600.000.458	GAS & OIL	EXPENDITURE	73,973	83,286	60,251	46,000	17,549	65,000	19,000	
100	200	600	000	490	100.200.600.000.490	OTHER EXPENSES	EXPENDITURE	174	10	1,008	500	0	0	(500)	
100	200	600	000	491	100.200.600.000.491	DUES & FEES	EXPENDITURE	75	0	0	100	0	0	(100)	
100	200	600	000	510	100.200.600.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	13,119	3,960	7,500	0	75,000	67,500	
100	300	600	000	321	100.300.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	54,189	56,191	28,095	42,143	(14,048)	
100	300	600	000	325	100.300.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	258,787	241,509	172,865	156,371	94,032	211,582	55,212	
100	300	600	000	329	100.300.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	13,914	26,168	79,327	0	96,699	0	0	
100	300	600	000	361	100.300.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	53,410	21,214	58,622	78,175	26,397	50,890	(27,284)	
100	300	600	000	362	100.300.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,038	765	851	571	622	549	(22)	
100	300	600	000	363	100.300.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,586	6,986	7,653	5,570	5,397	5,344	(225)	
100	300	600	000	364	100.300.600.000.364	FICA CONTRIBUTION	EXPENDITURE	19,002	20,393	22,525	15,931	15,736	15,464	(467)	
100	300	600	000	365	100.300.600.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	300	600	000	366	100.300.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	53,574	53,482	48,741	46,948	26,044	44,876	(2,072)	
100	300	600	000	396	100.300.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	300	600	000	410	100.300.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	27,133	0	0	0	0	0	0	
100	300	600	000	420	100.300.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	300	600	000	422	100.300.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	300	600	000	423	100.300.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	300	600	000	424	100.300.600.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	300	600	000	433	100.300.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	15	316	183	0	0	0	0	
100	300	600	000	450	100.300.600.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	5,629	2,481	731	1,600	394	1,600	0	
100	300	600	000	452	100.300.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	30,890	33,452	36,012	35,000	10,600	35,000	0	
100	300	600	000	458	100.300.600.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	0	0	0	
100	300	600	000	510	100.300.600.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	17,371	0	0	0	0	0	0	
100	400	600	000	321	100.400.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	62,653	62,653	36,146	60,415	(2,238)	
100	400	600	000	325	100.400.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	222,228	204,544	140,312	135,500	62,026	140,754	5,255	
100	400	600	000	329	100.400.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	48,850	16,919	10,987	0	17,490	0	0	
100	400	600	000	361	100.400.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	27,090	11,230	11,899	12,447	6,199	12,423	(24)	
100	400	600	000	362	100.400.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,775	619	578	531	318	542	11	
100	400	600	000	363	100.400.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,523	5,732	5,542	5,191	3,029	5,271	79	
100	400	600	000	364	100.400.600.000.364	FICA CONTRIBUTION	EXPENDITURE	18,585	16,083	15,686	15,078	8,438	15,330	252	
100	400	600	000	366	100.400.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	47,041	45,373	42,457	43,594	18,558	41,507	(2,086)	
100	400	600	000	396	100.400.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	400	600	000	410	100.400.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	48,475	18,585	5,791	0	0	0	0	
100	400	600	000	420	100.400.600.000.420	STAFF TRAVEL	EXPENDITURE	2,760	0	0	0	0	0	0	
100	400	600	000	422	100.400.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	400	600	000	423	100.400.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	400	600	000	431	100.400.600.000.431	WATER & SEWER	EXPENDITURE	85,667	80,529	62,605	75,000	14,535	72,000	(3,000)	
100	400	600	000	435	100.400.600.000.435	ELECTRICITY	EXPENDITURE	162,799	149,848	150,506	147,000	55,637	147,000	0	
100	400	600	000	436	100.400.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	47,033	38,070	33,602	30,000	9,868	38,000	8,000	
100	400	600	000	443	100.400.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	187	7,234	0	0	0	0	0	
100	400	600	000	452	100.400.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	44,063	55,078	54,164	41,030	24,346	35,000	(6,030)	
100	400	600	000	457	100.400.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	0	0	0	0	
100	400	600	000	458	100.400.600.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	0	0	0	
100	410	600	000	321	100.410.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	62,653	62,653	36,146	60,415	(2,238)	
100	410	600	000	325	100.410.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	273,266	236,030	182,371	103,500	103,531	162,365	58,865	
100	410	600	000	329	100.410.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	12,497	13,612	13,699	0	17,171	0	0	
100	410	600	000	361	100.410.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	66,160	54,567	72,564	35,493	40,507	80,224	44,732	
100	410	600	000	362	100.410.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,174	721	711	456	439	605	149	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	410	600	000	363	100.410.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,872	6,492	6,585	4,353	4,109	5,837	1,484	
100	410	600	000	364	100.410.600.000.364	FICA CONTRIBUTION	EXPENDITURE	19,534	18,457	18,839	12,481	11,347	16,678	4,197	
100	410	600	000	366	100.410.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	56,094	52,159	50,815	36,554	22,580	46,262	9,708	
100	410	600	000	396	100.410.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	410	600	000	410	100.410.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	21,841	994	0	0	0	0	0	
100	410	600	000	420	100.410.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	410	600	000	431	100.410.600.000.431	WATER & SEWER	EXPENDITURE	31,172	41,394	32,642	35,000	13,368	37,000	2,000	
100	410	600	000	435	100.410.600.000.435	ELECTRICITY	EXPENDITURE	116,285	116,597	119,217	115,000	47,913	115,000	0	
100	410	600	000	436	100.410.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	19,464	18,612	25,232	21,000	6,965	21,000	0	
100	410	600	000	443	100.410.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	2,441	0	0	0	0	0	
100	410	600	000	452	100.410.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	34,003	23,470	29,939	22,340	20,388	25,000	2,660	
100	410	600	000	457	100.410.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	0	0	0	0	
100	410	600	000	458	100.410.600.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	0	0	0	
100	420	600	000	325	100.420.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	263,936	249,036	255,856	265,128	130,983	249,811	(15,318)	
100	420	600	000	329	100.420.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	26,399	3,365	12,846	0	8,410	0	0	
100	420	600	000	361	100.420.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	78,974	111,009	68,624	102,108	27,696	70,224	(31,884)	
100	420	600	000	362	100.420.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,078	724	741	722	387	680	(42)	
100	420	600	000	363	100.420.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	7,101	6,716	6,951	6,946	3,648	6,545	(401)	
100	420	600	000	364	100.420.600.000.364	FICA CONTRIBUTION	EXPENDITURE	20,001	19,693	20,051	19,972	10,396	18,811	(1,162)	
100	420	600	000	366	100.420.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	55,049	56,366	54,633	58,354	27,254	51,856	(6,498)	
100	420	600	000	396	100.420.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	420	600	000	410	100.420.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	42,214	19,879	9,882	0	0	0	0	
100	420	600	000	420	100.420.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	420	600	000	422	100.420.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	420	600	000	423	100.420.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	420	600	000	431	100.420.600.000.431	WATER & SEWER	EXPENDITURE	41,964	88,596	85,942	70,000	8,525	70,000	0	
100	420	600	000	433	100.420.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	420	600	000	435	100.420.600.000.435	ELECTRICITY	EXPENDITURE	198,363	199,785	196,933	200,000	70,547	198,000	(2,000)	
100	420	600	000	436	100.420.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	129,314	83,947	99,619	80,000	29,162	98,000	18,000	
100	420	600	000	443	100.420.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	363	3,889	6,400	0	3,500	(2,900)	
100	420	600	000	452	100.420.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	36,382	41,678	40,288	41,940	22,943	36,000	(5,940)	
100	420	600	000	457	100.420.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	0	0	0	0	
100	420	600	000	458	100.420.600.000.458	GAS & OIL	EXPENDITURE	7,250	0	0	0	0	0	0	
100	420	600	000	510	100.420.600.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	6,759	0	0	0	0	0	0	
100	430	600	000	321	100.430.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	105,549	123,522	0	93,049	12,069	68,304	(24,745)	
100	430	600	000	325	100.430.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	48,665	56,162	74,055	144,047	65,283	139,446	(4,600)	
100	430	600	000	329	100.430.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	83,784	66,579	61,337	43,232	34,578	45,531	2,300	
100	430	600	000	361	100.430.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,960	27,613	18,605	28,536	41,616	67,223	38,687	
100	430	600	000	362	100.430.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,228	727	386	803	310	716	(87)	
100	430	600	000	363	100.430.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,878	6,629	3,417	7,345	2,842	6,636	(709)	
100	430	600	000	364	100.430.600.000.364	FICA CONTRIBUTION	EXPENDITURE	17,113	18,830	10,261	21,271	8,337	19,026	(2,245)	
100	430	600	000	366	100.430.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	32,751	35,382	15,860	63,254	17,017	53,883	(9,371)	
100	430	600	000	396	100.430.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	430	600	000	410	100.430.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	25,273	9,202	0	1,000	0	0	(1,000)	
100	430	600	000	420	100.430.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	430	600	000	421	100.430.600.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	430	600	000	422	100.430.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	430	600	000	423	100.430.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	430	600	000	424	100.430.600.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	430	600	000	431	100.430.600.000.431	WATER & SEWER	EXPENDITURE	19,032	16,216	11,704	14,500	2,160	17,500	3,000	
100	430	600	000	433	100.430.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	5,735	3,846	4,364	5,400	1,996	5,400	0	
100	430	600	000	435	100.430.600.000.435	ELECTRICITY	EXPENDITURE	126,590	123,405	112,920	125,000	37,432	125,000	0	
100	430	600	000	436	100.430.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	2,003	0	0	85,000	0	0	(85,000)	
100	430	600	000	443	100.430.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	1,627	0	0	0	0	
100	430	600	000	452	100.430.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	40,019	20,386	19,225	20,060	7,556	20,000	(60)	
100	430	600	000	457	100.430.600.000.457	SMALL TOOLS	EXPENDITURE	347	0	0	0	0	0	0	
100	430	600	000	458	100.430.600.000.458	GAS & OIL	EXPENDITURE	14,409	3,416	2,722	3,500	932	3,500	0	
100	430	600	000	510	100.430.600.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	5,017	0	0	0	0	0	0	
100	440	600	000	321	100.440.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	64,864	72,127	77,304	79,651	39,825	79,651	0	
100	440	600	000	325	100.440.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	90,992	119,607	124,836	151,320	74,575	159,654	8,334	
100	440	600	000	329	100.440.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	31,467	21,678	4,463	0	11,673	0	0	
100	440	600	000	361	100.440.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	60,786	70,604	72,278	89,235	35,534	87,015	(2,220)	
100	440	600	000	362	100.440.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,140	600	556	616	347	644	28	
100	440	600	000	363	100.440.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,732	5,762	5,413	6,052	3,301	6,270	218	
100	440	600	000	364	100.440.600.000.364	FICA CONTRIBUTION	EXPENDITURE	13,558	16,530	15,224	17,133	9,128	17,850	717	
100	440	600	000	366	100.440.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	33,285	42,366	44,471	50,814	23,685	50,009	(805)	
100	440	600	000	396	100.440.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	440	600	000	410	100.440.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	9,046	0	5,373	0	0	0	0	
100	440	600	000	420	100.440.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	440	600	000	421	100.440.600.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	440	600	000	422	100.440.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	440	600	000	423	100.440.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	440	600	000	431	100.440.600.000.431	WATER & SEWER	EXPENDITURE	38,341	31,803	30,183	36,000	12,220	37,000	1,000	
100	440	600	000	433	100.440.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	3,850	3,266	2,660	4,000	538	2,800	(1,200)	
100	440	600	000	435	100.440.600.000.435	ELECTRICITY	EXPENDITURE	248,580	212,922	202,884	210,000	80,076	218,000	8,000	
100	440	600	000	436	100.440.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	2,115	0	0	125,000	10,575	20,000	(105,000)	
100	440	600	000	443	100.440.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	993	0	0	0	0	0	0	
100	440	600	000	452	100.440.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	41,037	26,401	21,768	21,000	13,428	20,000	(1,000)	
100	440	600	000	457	100.440.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	0	0	0	0	
100	440	600	000	458	100.440.600.000.458	GAS & OIL	EXPENDITURE	8,414	4,235	5,998	6,200	1,419	6,000	(200)	
100	440	600	000	510	100.440.600.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	
100	450	600	000	321	100.450.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	75,424	77,653	69,092	70,651	34,260	72,574	1,924	
100	450	600	000	325	100.450.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	177,359	153,754	9,716	62,244	3,128	0	(62,244)	
100	450	600	000	329	100.450.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	25,134	12,320	23,054	0	6,734	0	0	
100	450	600	000	361	100.450.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	55,555	56,888	261	2,303	113	17,626	15,324	
100	450	600	000	362	100.450.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,985	688	287	382	117	200	(182)	
100	450	600	000	363	100.450.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,442	5,824	2,550	3,482	1,057	1,901	(1,580)	
100	450	600	000	364	100.450.600.000.364	FICA CONTRIBUTION	EXPENDITURE	17,320	16,816	7,823	10,166	2,841	5,451	(4,716)	
100	450	600	000	365	100.450.600.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	450	600	000	366	100.450.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	54,380	50,125	15,674	36,657	7,150	15,066	(21,591)	
100	450	600	000	396	100.450.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	450	600	000	410	100.450.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	14,801	74	49,274	40,000	7,022	0	(40,000)	
100	450	600	000	420	100.450.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	450	600	000	421	100.450.600.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	450	600	000	422	100.450.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	450	600	000	423	100.450.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	450	600	000	424	100.450.600.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	450	600	000	431	100.450.600.000.431	WATER & SEWER	EXPENDITURE	15,824	18,187	11,600	16,000	3,520	16,000	0	
100	450	600	000	433	100.450.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	10,772	5,983	2,824	7,000	2,343	5,800	(1,200)	
100	450	600	000	435	100.450.600.000.435	ELECTRICITY	EXPENDITURE	97,315	102,146	106,070	100,000	48,055	100,000	0	
100	450	600	000	436	100.450.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	2,363	2,856	3,515	3,500	3,295	15,000	11,500	
100	450	600	000	442	100.450.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	1,562	534	0	1,000	0	0	(1,000)	
100	450	600	000	443	100.450.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	3,148	9,156	3,803	6,000	0	4,000	(2,000)	
100	450	600	000	452	100.450.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	41,799	23,078	64,974	24,000	1,167	22,000	(2,000)	
100	450	600	000	457	100.450.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	785	100	0	0	(100)	
100	450	600	000	458	100.450.600.000.458	GAS & OIL	EXPENDITURE	5,981	4,495	2,572	5,200	2,289	4,600	(600)	
100	450	600	000	510	100.450.600.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	
100	460	600	000	321	100.460.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	72,888	74,924	78,430	81,284	40,642	81,284	0	
100	460	600	000	325	100.460.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	68,169	69,057	82,668	73,866	41,590	76,597	2,731	
100	460	600	000	329	100.460.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	35,805	21,374	18,537	0	9,846	0	0	
100	460	600	000	361	100.460.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	26,947	26,328	27,973	28,783	13,107	28,129	(654)	
100	460	600	000	362	100.460.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,939	471	496	423	254	431	8	
100	460	600	000	363	100.460.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,477	4,432	4,628	4,065	2,387	4,136	72	
100	460	600	000	364	100.460.600.000.364	FICA CONTRIBUTION	EXPENDITURE	13,113	12,882	13,647	11,745	6,991	12,016	271	
100	460	600	000	366	100.460.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	32,186	31,780	35,442	34,133	18,091	34,734	601	
100	460	600	000	396	100.460.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	460	600	000	410	100.460.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	12,968	0	9,457	10,000	0	0	(10,000)	
100	460	600	000	420	100.460.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	460	600	000	422	100.460.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	460	600	000	423	100.460.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	460	600	000	431	100.460.600.000.431	WATER & SEWER	EXPENDITURE	21,040	23,920	19,360	23,000	4,520	21,000	(2,000)	
100	460	600	000	433	100.460.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	4,756	8,289	3,369	7,000	281	4,800	(2,200)	
100	460	600	000	435	100.460.600.000.435	ELECTRICITY	EXPENDITURE	148,928	147,753	136,048	140,000	49,352	140,000	0	
100	460	600	000	436	100.460.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	0	130,000	0	120,000	(10,000)	
100	460	600	000	443	100.460.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	12,839	309	0	4,000	1,176	4,000	0	
100	460	600	000	452	100.460.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	35,290	30,237	20,918	30,000	9,195	30,000	0	
100	460	600	000	458	100.460.600.000.458	GAS & OIL	EXPENDITURE	4,208	5,580	4,168	3,950	1,163	4,400	450	
100	460	600	000	510	100.460.600.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	10,440	0	0	0	0	0	0	
100	470	600	000	321	100.470.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	24,378	32,253	77,304	79,651	39,825	79,651	0	
100	470	600	000	325	100.470.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	169,496	152,366	145,665	154,089	78,172	158,479	4,390	
100	470	600	000	329	100.470.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	18,866	1,836	5,659	0	0	0	0	
100	470	600	000	361	100.470.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	26,335	60,950	84,950	91,617	40,609	88,999	(2,618)	
100	470	600	000	362	100.470.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,366	513	609	627	319	640	14	
100	470	600	000	363	100.470.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,281	4,874	5,864	6,124	3,049	6,239	115	
100	470	600	000	364	100.470.600.000.364	FICA CONTRIBUTION	EXPENDITURE	14,331	14,422	12,290	12,572	8,416	18,123	5,551	
100	470	600	000	365	100.470.600.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	9,709	10,004	(3)	0	(10,004)	
100	470	600	000	366	100.470.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	40,730	41,766	32,808	33,900	24,987	51,704	17,804	
100	470	600	000	396	100.470.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	470	600	000	410	100.470.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	7,844	1,008	5,078	0	0	0	0	
100	470	600	000	420	100.470.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	470	600	000	422	100.470.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	470	600	000	423	100.470.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	470	600	000	431	100.470.600.000.431	WATER & SEWER	EXPENDITURE	34,688	41,104	42,216	35,000	12,448	35,000	0	
100	470	600	000	433	100.470.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	4,609	3,543	4,582	4,700	2,338	5,500	800	
100	470	600	000	435	100.470.600.000.435	ELECTRICITY	EXPENDITURE	198,376	217,427	223,088	220,000	87,070	215,000	(5,000)	
100	470	600	000	436	100.470.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	0	225,000	0	200,000	(25,000)	
100	470	600	000	443	100.470.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	3,000	211	3,000	0	
100	470	600	000	452	100.470.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	27,995	35,128	33,451	31,000	22,996	31,000	0	
100	470	600	000	457	100.470.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	0	0	0	0	
100	470	600	000	458	100.470.600.000.458	GAS & OIL	EXPENDITURE	5,545	3,500	3,743	4,500	1,496	4,300	(200)	
100	470	600	000	510	100.470.600.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	
100	480	600	000	321	100.480.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	83,952	91,859	90,623	93,979	52,412	90,623	(3,357)	
100	480	600	000	325	100.480.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	137,784	137,001	145,249	145,256	79,965	150,688	5,433	
100	480	600	000	329	100.480.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,401	0	0	0	0	0	0	
100	480	600	000	361	100.480.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	42,382	42,481	43,186	45,791	20,038	44,482	(1,308)	
100	480	600	000	362	100.480.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,314	593	597	604	340	610	6	
100	480	600	000	363	100.480.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,773	6,091	6,155	6,268	3,427	6,322	54	
100	480	600	000	364	100.480.600.000.364	FICA CONTRIBUTION	EXPENDITURE	16,703	17,630	17,727	17,895	9,947	18,156	261	
100	480	600	000	366	100.480.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	47,718	50,242	51,141	52,632	27,930	53,089	457	
100	480	600	000	396	100.480.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	480	600	000	410	100.480.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	9,462	3,547	10,026	10,000	0	0	(10,000)	
100	480	600	000	420	100.480.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	480	600	000	421	100.480.600.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	480	600	000	422	100.480.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	480	600	000	423	100.480.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	480	600	000	424	100.480.600.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	480	600	000	431	100.480.600.000.431	WATER & SEWER	EXPENDITURE	20,460	21,064	8,312	22,000	0	20,000	(2,000)	
100	480	600	000	433	100.480.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	4,889	3,930	2,836	6,200	1,801	4,000	(2,200)	
100	480	600	000	435	100.480.600.000.435	ELECTRICITY	EXPENDITURE	153,466	142,520	126,372	150,000	32,587	150,000	0	
100	480	600	000	436	100.480.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	0	110,000	0	85,000	(25,000)	
100	480	600	000	440	100.480.600.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	0	0	0	0	0	
100	480	600	000	442	100.480.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	0	805	4,116	0	0	0	0	
100	480	600	000	443	100.480.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	4,107	1,211	0	1,500	1,247	1,500	0	
100	480	600	000	452	100.480.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	44,798	43,073	26,740	25,000	48,729	35,000	10,000	
100	480	600	000	457	100.480.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	445	500	485	0	(500)	
100	480	600	000	458	100.480.600.000.458	GAS & OIL	EXPENDITURE	7,070	4,059	7,071	5,500	3,656	5,500	0	
100	480	600	000	510	100.480.600.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	5,925	0	0	0	0	0	0	
100	490	600	000	321	100.490.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	105,549	102,049	102,979	102,979	55,827	105,768	2,788	
100	490	600	000	325	100.490.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	83,531	74,324	65,839	78,878	21,429	82,058	3,181	
100	490	600	000	329	100.490.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,372	19,216	0	0	0	0	0	
100	490	600	000	361	100.490.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	68,790	69,552	73,534	77,036	31,516	75,288	(1,747)	
100	490	600	000	362	100.490.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,125	547	459	494	213	515	21	
100	490	600	000	363	100.490.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,814	5,136	4,379	4,765	2,020	4,921	156	
100	490	600	000	364	100.490.600.000.364	FICA CONTRIBUTION	EXPENDITURE	13,799	14,266	12,458	13,534	5,407	14,280	746	
100	490	600	000	365	100.490.600.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	2	0	0	0	0	0	
100	490	600	000	366	100.490.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	41,011	42,445	37,140	40,009	14,026	37,162	(2,847)	
100	490	600	000	396	100.490.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	490	600	000	410	100.490.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	5,245	665	12,527	15,000	0	0	(15,000)	
100	490	600	000	420	100.490.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	490	600	000	421	100.490.600.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	490	600	000	422	100.490.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	490	600	000	423	100.490.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	490	600	000	424	100.490.600.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	490	600	000	431	100.490.600.000.431	WATER & SEWER	EXPENDITURE	19,608	21,032	20,225	25,000	5,083	21,000	(4,000)	
100	490	600	000	433	100.490.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	5,443	3,839	3,900	5,000	1,357	4,000	(1,000)	
100	490	600	000	435	100.490.600.000.435	ELECTRICITY	EXPENDITURE	120,419	123,613	96,650	115,000	40,705	113,000	(2,000)	
100	490	600	000	436	100.490.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	0	135,000	0	115,000	(20,000)	
100	490	600	000	442	100.490.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	
100	490	600	000	443	100.490.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	3,918	1,040	0	1,500	0	1,500	0	
100	490	600	000	452	100.490.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	18,434	20,708	7,258	20,000	6,214	18,000	(2,000)	
100	490	600	000	457	100.490.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	0	0	0	0	
100	490	600	000	458	100.490.600.000.458	GAS & OIL	EXPENDITURE	7,676	8,905	8,076	6,800	1,991	6,800	0	
100	490	600	000	510	100.490.600.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	
100	499	600	000	410	100.499.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	2,090	0	0	0	0	0	
100	499	600	000	431	100.499.600.000.431	WATER & SEWER	EXPENDITURE	3,941	12,594	11,500	5,000	1,598	11,000	6,000	
100	499	600	000	435	100.499.600.000.435	ELECTRICITY	EXPENDITURE	6,180	9,182	6,043	8,000	3,387	8,000	0	
100	499	600	000	436	100.499.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	3,738	6,248	6,680	5,000	2,218	6,500	1,500	
100	499	600	000	452	100.499.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	1,332	1,476	4,140	1,500	1,561	2,000	500	
100	000	601	000	395	100.000.601.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	000	601	000	396	100.000.601.000.396	PERS ON-BEHALF	EXPENDITURE	38,842	68,434	82,785	134,211	53,324	97,329	(36,882)	
100	200	601	000	325	100.200.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	69,386	90,825	92,408	78,878	42,979	79,181	303	
100	200	601	000	329	100.200.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	(5,650)	0	0	0	0	0	0	
100	200	601	000	360	100.200.601.000.360	EMPLOYEE BENEFITS	EXPENDITURE	(10,351)	0	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	200	601	000	361	100.200.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	22,459	32,545	43,770	45,521	19,271	43,770	(1,751)	
100	200	601	000	362	100.200.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	936	258	251	212	117	213	1	
100	200	601	000	363	100.200.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,987	2,391	2,329	2,066	1,114	2,074	8	
100	200	601	000	364	100.200.601.000.364	FICA CONTRIBUTION	EXPENDITURE	5,830	7,057	6,872	5,810	3,193	5,857	46	
100	200	601	000	366	100.200.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	17,071	19,753	18,245	17,353	9,455	17,420	67	
100	200	601	000	396	100.200.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	601	000	399	100.200.601.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	601	000	443	100.200.601.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	500	0	500	0	
100	200	601	000	453	100.200.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	38,636	76,294	123,838	10,000	549	120,000	110,000	
100	200	601	000	457	100.200.601.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	601	000	510	100.200.601.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	
100	400	601	000	325	100.400.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	229,796	203,612	172,774	197,195	77,730	199,041	1,846	
100	400	601	000	329	100.400.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	12,115	7,802	46,225	0	16,238	0	0	
100	400	601	000	361	100.400.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	121,161	58,932	73,855	94,520	39,406	53,551	(40,969)	
100	400	601	000	362	100.400.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,779	592	603	528	256	560	32	
100	400	601	000	363	100.400.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,156	5,637	5,688	5,166	2,460	5,215	48	
100	400	601	000	364	100.400.601.000.364	FICA CONTRIBUTION	EXPENDITURE	17,720	16,313	16,411	14,574	6,980	14,966	392	
100	400	601	000	366	100.400.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	45,876	44,177	37,291	42,507	17,033	53,667	11,160	
100	400	601	000	396	100.400.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	400	601	000	453	100.400.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	38,277	685	0	1,500	51,122	0	(1,500)	
100	410	601	000	325	100.410.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	152,951	148,336	127,417	143,557	59,409	116,906	(26,650)	
100	410	601	000	329	100.410.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	6,160	(88)	0	0	0	0	0	
100	410	601	000	361	100.410.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	78,793	90,882	90,376	108,713	28,255	77,206	(31,507)	
100	410	601	000	362	100.410.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,851	394	335	371	158	305	(66)	
100	410	601	000	363	100.410.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,104	3,889	3,343	3,761	1,556	3,063	(698)	
100	410	601	000	364	100.410.601.000.364	FICA CONTRIBUTION	EXPENDITURE	11,794	11,066	9,311	10,340	4,387	8,500	(1,840)	
100	410	601	000	366	100.410.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	31,940	31,831	27,877	31,583	13,070	25,719	(5,863)	
100	410	601	000	396	100.410.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	410	601	000	453	100.410.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	31,244	0	1,334	0	33,150	0	0	
100	420	601	000	325	100.420.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	211,015	168,821	171,893	178,625	81,196	151,372	(27,252)	
100	420	601	000	329	100.420.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	10,985	18,068	16,493	0	18,079	0	0	
100	420	601	000	361	100.420.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	85,106	118,480	97,834	95,679	51,799	119,772	24,092	
100	420	601	000	362	100.420.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,554	498	495	463	264	387	(76)	
100	420	601	000	363	100.420.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,660	4,841	4,831	4,680	2,593	3,966	(714)	
100	420	601	000	364	100.420.601.000.364	FICA CONTRIBUTION	EXPENDITURE	16,472	13,838	13,862	13,084	7,310	10,973	(2,111)	
100	420	601	000	366	100.420.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	43,413	35,567	37,817	38,601	17,863	33,302	(5,299)	
100	420	601	000	396	100.420.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	420	601	000	453	100.420.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	15,410	1,557	215	2,700	32,189	0	(2,700)	
100	430	601	000	325	100.430.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	83,058	40,518	37,614	104,428	19,003	80,116	(24,312)	
100	430	601	000	329	100.430.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	23,519	33,817	22,062	0	8,515	0	0	
100	430	601	000	361	100.430.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	37,278	25,670	22,759	25,756	21,289	59,347	33,591	
100	430	601	000	362	100.430.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,175	218	167	295	74	207	(88)	
100	430	601	000	363	100.430.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,683	2,035	1,567	2,736	721	2,090	(646)	
100	430	601	000	364	100.430.601.000.364	FICA CONTRIBUTION	EXPENDITURE	7,689	5,841	4,501	7,840	1,996	5,768	(2,072)	
100	430	601	000	366	100.430.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	17,631	9,738	8,275	29,122	4,181	17,552	(11,570)	
100	430	601	000	396	100.430.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	430	601	000	453	100.430.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	18,372	15,836	13,141	17,300	5,419	15,000	(2,300)	
100	430	601	000	510	100.430.601.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	
100	440	601	000	325	100.440.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	93,451	104,635	159,279	189,326	82,036	187,518	(1,807)	
100	440	601	000	329	100.440.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	45,106	12,580	26,798	0	2,468	0	0	
100	440	601	000	361	100.440.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	37,664	52,253	84,900	81,922	44,387	101,257	19,335	
100	440	601	000	362	100.440.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,411	316	501	503	223	493	(10)	
100	440	601	000	363	100.440.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,659	3,063	4,868	4,960	2,214	4,913	(47)	
100	440	601	000	364	100.440.601.000.364	FICA CONTRIBUTION	EXPENDITURE	10,521	8,700	13,757	13,993	6,196	13,741	(252)	
100	440	601	000	366	100.440.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	20,794	22,852	34,622	41,779	18,048	41,254	(525)	
100	440	601	000	396	100.440.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	440	601	000	453	100.440.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	17,848	24,126	12,175	18,000	15,200	16,000	(2,000)	
100	440	601	000	510	100.440.601.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	13,783	0	0	0	0	0	0	
100	450	601	000	325	100.450.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	98,970	33,580	66,342	135,424	23,475	137,667	2,243	
100	450	601	000	329	100.450.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	423	29,555	27,779	0	11,138	0	0	
100	450	601	000	361	100.450.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	53,482	17,802	12,250	15,499	12,488	10,400	(5,099)	
100	450	601	000	362	100.450.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,273	184	264	370	95	265	(105)	
100	450	601	000	363	100.450.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,496	1,625	2,241	3,548	873	2,448	(1,100)	
100	450	601	000	364	100.450.601.000.364	FICA CONTRIBUTION	EXPENDITURE	7,075	4,902	6,637	10,260	1,977	6,633	(3,626)	
100	450	601	000	365	100.450.601.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	450	601	000	366	100.450.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	20,941	8,059	14,656	30,233	5,310	25,326	(4,907)	
100	450	601	000	396	100.450.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	450	601	000	452	100.450.601.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	733	0	0	0	0	0	0	
100	450	601	000	453	100.450.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	20,063	14,955	19,627	10,670	0	10,670	0	
100	450	601	000	510	100.450.601.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	
100	460	601	000	325	100.460.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	118,643	121,517	116,309	147,791	63,881	113,196	(34,594)	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	460	601	000	329	100.460.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	13,262	22,020	24,770	0	24,751	0	0	
100	460	601	000	361	100.460.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	47,896	34,442	45,203	43,375	30,657	55,611	12,236	
100	460	601	000	362	100.460.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,420	402	387	398	244	299	(99)	
100	460	601	000	363	100.460.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,352	3,809	3,659	3,872	2,320	2,966	(906)	
100	460	601	000	364	100.460.601.000.364	FICA CONTRIBUTION	EXPENDITURE	9,647	10,906	10,538	11,015	6,597	8,298	(2,717)	
100	460	601	000	366	100.460.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	25,506	27,424	25,588	32,514	14,062	24,903	(7,611)	
100	460	601	000	396	100.460.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	460	601	000	453	100.460.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	14,824	17,622	17,991	17,500	11,869	17,000	(500)	
100	460	601	000	510	100.460.601.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	
100	470	601	000	325	100.470.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	127,853	119,320	104,423	154,479	70,784	161,924	7,445	
100	470	601	000	329	100.470.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	47,953	16,254	24,669	0	2,516	0	0	
100	470	601	000	361	100.470.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	51,350	46,684	47,279	51,349	21,796	49,374	(1,975)	
100	470	601	000	362	100.470.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,849	388	355	417	199	438	21	
100	470	601	000	363	100.470.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,441	3,692	3,381	4,047	1,920	4,243	195	
100	470	601	000	364	100.470.601.000.364	FICA CONTRIBUTION	EXPENDITURE	12,828	10,606	9,635	11,520	5,481	12,147	628	
100	470	601	000	366	100.470.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	26,561	27,091	22,439	33,986	15,572	35,624	1,638	
100	470	601	000	396	100.470.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	470	601	000	453	100.470.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	19,373	15,871	7,779	12,610	10,239	14,000	1,390	
100	470	601	000	510	100.470.601.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	
100	480	601	000	325	100.480.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	81,302	92,240	86,489	97,422	52,154	98,434	1,012	
100	480	601	000	329	100.480.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	480	601	000	361	100.480.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	29,045	30,922	30,769	34,016	15,069	16,354	(17,662)	
100	480	601	000	362	100.480.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	951	258	231	259	140	133	(127)	
100	480	601	000	363	100.480.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,037	2,495	2,262	2,552	1,366	1,303	(1,250)	
100	480	601	000	364	100.480.601.000.364	FICA CONTRIBUTION	EXPENDITURE	5,826	7,138	6,415	7,204	3,880	3,687	(3,517)	
100	480	601	000	366	100.480.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	16,901	19,568	19,028	21,433	11,474	10,939	(10,494)	
100	480	601	000	396	100.480.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	480	601	000	453	100.480.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	11,178	16,322	13,970	13,500	14,939	13,500	0	
100	480	601	000	510	100.480.601.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	8,295	0	0	0	0	0	0	
100	490	601	000	325	100.490.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	83,086	107,671	75,153	177,943	31,285	165,992	(11,950)	
100	490	601	000	329	100.490.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	9,501	3,878	24,939	0	15,654	0	0	
100	490	601	000	361	100.490.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	28,294	35,225	35,265	42,764	16,323	38,526	(4,238)	
100	490	601	000	362	100.490.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	965	304	275	488	129	467	(21)	
100	490	601	000	363	100.490.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,389	2,856	2,616	4,662	1,230	4,349	(313)	
100	490	601	000	364	100.490.601.000.364	FICA CONTRIBUTION	EXPENDITURE	6,847	8,380	7,437	13,339	3,487	12,469	(870)	
100	490	601	000	365	100.490.601.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	490	601	000	366	100.490.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	18,059	23,985	15,274	42,976	6,889	45,615	2,639	
100	490	601	000	396	100.490.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	490	601	000	453	100.490.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	10,993	7,370	16,408	11,000	6,468	11,000	0	
100	490	601	000	510	100.490.601.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	
100	499	601	000	453	100.499.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	799	0	0	0	3,702	4,500	4,500	
100	000	700	000	360	100.000.700.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	(17,091)	(4,299)	0	0	0	0	
100	000	700	000	395	100.000.700.000.395	TRS ON-BEHALF	EXPENDITURE	35,802	44,543	42,345	20,618	0	7,632	(12,986)	
100	000	700	000	396	100.000.700.000.396	PERS ON-BEHALF	EXPENDITURE	4,521	10,092	4,791	3,029	0	0	(3,029)	
100	200	700	000	314	100.200.700.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	000	321	100.200.700.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	69,242	89,070	0	0	0	0	0	
100	200	700	000	329	100.200.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,800	0	0	0	0	0	
100	200	700	000	361	100.200.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,182	24,499	0	0	0	0	0	
100	200	700	000	362	100.200.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(7,337)	(668)	0	0	0	0	0	
100	200	700	000	363	100.200.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,814	2,407	0	0	0	0	0	
100	200	700	000	364	100.200.700.000.364	FICA CONTRIBUTION	EXPENDITURE	5,227	6,904	0	0	0	0	0	
100	200	700	000	365	100.200.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	(1,597)	0	0	0	0	0	
100	200	700	000	366	100.200.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	13,418	18,513	0	0	0	0	0	
100	200	700	000	396	100.200.700.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	000	399	100.200.700.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	13,638	(14,362)	0	0	0	0	0	
100	200	700	000	410	100.200.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	12,488	10,729	0	0	0	0	
100	200	700	000	420	100.200.700.000.420	STAFF TRAVEL	EXPENDITURE	15,317	13,522	8,142	4,540	2,187	4,540	0	
100	200	700	000	421	100.200.700.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	000	422	100.200.700.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	000	423	100.200.700.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	000	424	100.200.700.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	000	425	100.200.700.000.425	STUDENT TRAVEL	EXPENDITURE	4,095	49,902	386,665	150,000	3,000	150,000	0	
100	200	700	000	427	100.200.700.000.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	000	433	100.200.700.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	1,210	3,057	201	2,000	0	1,200	(800)	
100	200	700	000	440	100.200.700.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	4,700	0	0	0	0	0	0	
100	200	700	000	445	100.200.700.000.445	INSURANCE & BOND PREMIUMS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	000	450	100.200.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,776	8,675	8,590	3,160	1,913	3,160	0	
100	200	700	000	458	100.200.700.000.458	GAS & OIL	EXPENDITURE	0	98	0	0	0	0	0	
100	200	700	000	490	100.200.700.000.490	OTHER EXPENSES	EXPENDITURE	300	1,996	0	750	0	0	(750)	
100	200	700	000	491	100.200.700.000.491	DUES & FEES	EXPENDITURE	9,060	8,715	1,000	1,500	1,000	12,000	10,500	
100	200	700	720	429	100.200.700.720.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	200	700	725	425	100.200.700.725.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	725	426	100.200.700.725.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	725	427	100.200.700.725.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	725	428	100.200.700.725.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	728	329	100.200.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	200	0	0	0	0	0	
100	200	700	728	362	100.200.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	1	0	0	0	0	0	
100	200	700	728	363	100.200.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	0	5	0	0	0	0	0	
100	200	700	728	364	100.200.700.728.364	FICA CONTRIBUTION	EXPENDITURE	0	15	0	0	0	0	0	
100	200	700	728	425	100.200.700.728.425	STUDENT TRAVEL	EXPENDITURE	299,353	288,188	86,883	225,000	12,602	225,000	0	
100	200	700	728	426	100.200.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	728	427	100.200.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	728	428	100.200.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	728	429	100.200.700.728.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	728	450	100.200.700.728.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	251	3,227	0	0	0	0	0	
100	200	700	732	425	100.200.700.732.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	732	426	100.200.700.732.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	732	427	100.200.700.732.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	732	428	100.200.700.732.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	734	425	100.200.700.734.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	735	423	100.200.700.735.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	735	425	100.200.700.735.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	735	426	100.200.700.735.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	735	427	100.200.700.735.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	735	428	100.200.700.735.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	761	425	100.200.700.761.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	761	426	100.200.700.761.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	761	427	100.200.700.761.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	761	428	100.200.700.761.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	761	491	100.200.700.761.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	762	425	100.200.700.762.425	STUDENT TRAVEL	EXPENDITURE	33,836	0	0	0	0	0	0	
100	200	700	762	426	100.200.700.762.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	762	427	100.200.700.762.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	762	428	100.200.700.762.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	771	425	100.200.700.771.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	771	426	100.200.700.771.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	771	427	100.200.700.771.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	771	428	100.200.700.771.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	771	450	100.200.700.771.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	680	0	0	0	0	0	
100	200	700	783	425	100.200.700.783.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	783	427	100.200.700.783.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	783	428	100.200.700.783.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	000	410	100.350.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	238	0	874	0	0	0	0	
100	350	700	000	425	100.350.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	207,749	0	0	0	0	
100	350	700	000	450	100.350.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	633	0	17,494	0	0	0	0	
100	350	700	000	491	100.350.700.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	720	316	100.350.700.720.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	720	361	100.350.700.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	720	362	100.350.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	720	363	100.350.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	720	364	100.350.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	720	365	100.350.700.720.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	728	425	100.350.700.728.425	STUDENT TRAVEL	EXPENDITURE	125	0	0	0	0	0	0	
100	350	700	728	426	100.350.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	728	427	100.350.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	728	428	100.350.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	728	450	100.350.700.728.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	5	0	0	0	0	0	0	
100	350	700	734	329	100.350.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	12,789	5,700	2,400	0	0	0	0	
100	350	700	734	361	100.350.700.734.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	734	362	100.350.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	214	17	6	0	0	0	0	
100	350	700	734	363	100.350.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	331	149	63	0	0	0	0	
100	350	700	734	364	100.350.700.734.364	FICA CONTRIBUTION	EXPENDITURE	913	419	128	0	0	0	0	
100	350	700	734	365	100.350.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	19	85	0	0	0	0	
100	350	700	734	366	100.350.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	8	0	0	0	0	
100	350	700	734	410	100.350.700.734.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	11,846	19,512	17,817	0	0	0	0	
100	350	700	734	420	100.350.700.734.420	STAFF TRAVEL	EXPENDITURE	5,599	7,875	0	0	0	0	0	
100	350	700	734	425	100.350.700.734.425	STUDENT TRAVEL	EXPENDITURE	623,532	772,163	724,742	300,000	0	300,000	0	
100	350	700	734	426	100.350.700.734.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	734	427	100.350.700.734.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	734	428	100.350.700.734.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	734	450	100.350.700.734.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	762	329	100.350.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	13,562	3,725	3,700	0	0	3,045	3,045	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	350	700	762	361	100.350.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	762	362	100.350.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	216	11	11	0	0	9	9	
100	350	700	762	363	100.350.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	334	97	97	0	0	80	80	
100	350	700	762	364	100.350.700.762.364	FICA CONTRIBUTION	EXPENDITURE	585	180	136	0	0	157	157	
100	350	700	762	365	100.350.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	373	0	0	0	0	0	
100	350	700	762	366	100.350.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	109	0	0	0	0	0	
100	350	700	762	410	100.350.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	24,649	24,296	5,022	0	0	0	0	
100	350	700	762	425	100.350.700.762.425	STUDENT TRAVEL	EXPENDITURE	520,088	454,239	222,636	400,000	0	400,000	0	
100	350	700	762	426	100.350.700.762.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	762	428	100.350.700.762.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	762	450	100.350.700.762.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	343	1,486	0	0	0	0	0	
100	350	700	762	490	100.350.700.762.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	776	425	100.350.700.776.425	STUDENT TRAVEL	EXPENDITURE	903	0	0	0	0	0	0	
100	350	700	785	425	100.350.700.785.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	400	700	000	316	100.400.700.000.316	EXTRA DUTY PAY	EXPENDITURE	13,588	17,417	22,439	12,106	6,787	30,143	18,037	
100	400	700	000	361	100.400.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	760	0	0	0	12,423	12,423	
100	400	700	000	362	100.400.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	209	46	61	33	19	86	53	
100	400	700	000	363	100.400.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	356	456	588	317	178	790	472	
100	400	700	000	364	100.400.700.000.364	FICA CONTRIBUTION	EXPENDITURE	196	250	542	282	97	1,443	1,161	
100	400	700	000	365	100.400.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,707	2,686	2,498	3,722	0	5,679	1,957	
100	400	700	000	366	100.400.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	779	390	0	0	(390)	
100	400	700	000	410	100.400.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,245	6,400	0	0	0	0	0	
100	400	700	000	450	100.400.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	450	0	450	0	
100	400	700	776	316	100.400.700.776.316	EXTRA DUTY PAY	EXPENDITURE	591	0	0	0	0	0	0	
100	400	700	776	329	100.400.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,400	0	0	0	0	0	0	
100	400	700	776	361	100.400.700.776.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	400	700	776	362	100.400.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	50	0	0	0	0	0	0	
100	400	700	776	363	100.400.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	78	0	0	0	0	0	0	
100	400	700	776	364	100.400.700.776.364	FICA CONTRIBUTION	EXPENDITURE	192	0	0	0	0	0	0	
100	400	700	776	365	100.400.700.776.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	74	0	0	0	0	0	0	
100	400	700	776	425	100.400.700.776.425	STUDENT TRAVEL	EXPENDITURE	31,163	0	0	0	0	0	0	
100	410	700	000	316	100.410.700.000.316	EXTRA DUTY PAY	EXPENDITURE	19,186	40,728	26,577	23,620	5,904	21,740	(1,880)	
100	410	700	000	329	100.410.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	591	5,907	1,181	0	0	0	0	
100	410	700	000	361	100.410.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	2,538	0	0	0	15,861	15,861	
100	410	700	000	362	100.410.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	314	128	76	42	16	63	21	
100	410	700	000	363	100.410.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	533	1,222	(796)	402	155	570	167	
100	410	700	000	364	100.410.700.000.364	FICA CONTRIBUTION	EXPENDITURE	329	1,035	542	291	84	1,149	857	
100	410	700	000	365	100.410.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	2,484	5,627	3,181	1,780	0	4,891	3,110	
100	410	700	000	366	100.410.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	130	260	0	0	0	0	0	
100	410	700	000	410	100.410.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	315	2,460	1,897	0	(25)	0	0	
100	410	700	000	420	100.410.700.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	000	425	100.410.700.000.425	STUDENT TRAVEL	EXPENDITURE	5,812	7,231	0	0	0	0	0	
100	410	700	000	450	100.410.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	1,644	1,156	0	0	0	0	
100	410	700	000	491	100.410.700.000.491	DUES & FEES	EXPENDITURE	0	160	0	0	0	0	0	
100	410	700	720	329	100.410.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	720	362	100.410.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	720	363	100.410.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	720	364	100.410.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	725	316	100.410.700.725.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	725	361	100.410.700.725.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	725	362	100.410.700.725.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	725	363	100.410.700.725.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	725	364	100.410.700.725.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	725	365	100.410.700.725.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	728	316	100.410.700.728.316	EXTRA DUTY PAY	EXPENDITURE	2,361	0	1,766	1,766	1,766	3,444	1,678	
100	410	700	728	361	100.410.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	1,983	1,983	
100	410	700	728	362	100.410.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	37	0	5	5	5	10	5	
100	410	700	728	363	100.410.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	62	0	46	46	46	90	44	
100	410	700	728	364	100.410.700.728.364	FICA CONTRIBUTION	EXPENDITURE	34	0	25	25	25	153	128	
100	410	700	728	365	100.410.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	0	222	222	0	573	351	
100	410	700	732	316	100.410.700.732.316	EXTRA DUTY PAY	EXPENDITURE	0	0	5,904	0	0	3,543	3,543	
100	410	700	732	329	100.410.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	732	361	100.410.700.732.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	732	362	100.410.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	17	0	0	11	11	
100	410	700	732	363	100.410.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	155	0	0	93	93	
100	410	700	732	364	100.410.700.732.364	FICA CONTRIBUTION	EXPENDITURE	0	0	231	0	0	271	271	
100	410	700	732	365	100.410.700.732.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	445	0	0	0	0	
100	410	700	734	316	100.410.700.734.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	734	329	100.410.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,543	0	0	0	0	0	0	
100	410	700	734	362	100.410.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	60	0	0	0	0	0	0	
100	410	700	734	363	100.410.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	93	0	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	410	700	734	364	100.410.700.734.364	FICA CONTRIBUTION	EXPENDITURE	271	0	0	0	0	0	0	
100	410	700	734	365	100.410.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	734	366	100.410.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	734	425	100.410.700.734.425	STUDENT TRAVEL	EXPENDITURE	23,229	0	0	0	0	0	0	
100	410	700	735	316	100.410.700.735.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	735	329	100.410.700.735.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,182	0	0	0	0	0	0	
100	410	700	735	361	100.410.700.735.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	735	362	100.410.700.735.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	18	0	0	0	0	0	0	
100	410	700	735	363	100.410.700.735.363	WORKERS' COMPENSATION	EXPENDITURE	31	0	0	0	0	0	0	
100	410	700	735	364	100.410.700.735.364	FICA CONTRIBUTION	EXPENDITURE	87	0	0	0	0	0	0	
100	410	700	735	365	100.410.700.735.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	735	366	100.410.700.735.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	260	0	0	0	0	0	0	
100	410	700	735	425	100.410.700.735.425	STUDENT TRAVEL	EXPENDITURE	21,330	0	0	0	0	0	0	
100	410	700	738	329	100.410.700.738.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	738	362	100.410.700.738.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	738	363	100.410.700.738.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	738	364	100.410.700.738.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	761	316	100.410.700.761.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	761	329	100.410.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	761	361	100.410.700.761.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	761	362	100.410.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	761	363	100.410.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	761	364	100.410.700.761.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	761	365	100.410.700.761.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	762	316	100.410.700.762.316	EXTRA DUTY PAY	EXPENDITURE	1,182	0	0	0	0	0	0	
100	410	700	762	329	100.410.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	762	361	100.410.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	762	362	100.410.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	18	0	0	0	0	0	0	
100	410	700	762	363	100.410.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	31	0	0	0	0	0	0	
100	410	700	762	364	100.410.700.762.364	FICA CONTRIBUTION	EXPENDITURE	17	0	0	0	0	0	0	
100	410	700	762	365	100.410.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	148	0	0	0	0	0	0	
100	410	700	762	366	100.410.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	771	316	100.410.700.771.316	EXTRA DUTY PAY	EXPENDITURE	3,543	0	0	0	7,086	7,086	7,086	
100	410	700	771	329	100.410.700.771.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,543	0	0	0	0	0	0	
100	410	700	771	361	100.410.700.771.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	771	362	100.410.700.771.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	115	0	0	0	20	19	19	
100	410	700	771	363	100.410.700.771.363	WORKERS' COMPENSATION	EXPENDITURE	186	0	0	0	186	186	186	
100	410	700	771	364	100.410.700.771.364	FICA CONTRIBUTION	EXPENDITURE	322	0	0	0	317	316	316	
100	410	700	771	365	100.410.700.771.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	445	0	0	0	0	0	0	
100	410	700	782	316	100.410.700.782.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	782	361	100.410.700.782.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	782	362	100.410.700.782.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	782	363	100.410.700.782.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	782	364	100.410.700.782.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	782	365	100.410.700.782.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	000	316	100.420.700.000.316	EXTRA DUTY PAY	EXPENDITURE	34,241	21,164	15,935	5,014	1,766	9,228	4,214	
100	420	700	000	326	100.420.700.000.326	FOOD SERVICE STAFF	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	000	329	100.420.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	11,807	11,807	5,904	0	88,023	82,119	
100	420	700	000	361	100.420.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	2,692	0	0	0	28,173	28,173	
100	420	700	000	362	100.420.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	527	93	75	30	5	290	261	
100	420	700	000	363	100.420.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	897	861	721	286	46	2,548	2,262	
100	420	700	000	364	100.420.700.000.364	FICA CONTRIBUTION	EXPENDITURE	494	1,205	868	519	25	7,108	6,590	
100	420	700	000	365	100.420.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	4,301	2,778	2,520	630	0	24,922	24,292	
100	420	700	000	366	100.420.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	779	1,688	1,299	0	0	(1,299)	
100	420	700	000	410	100.420.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	1,738	0	0	0	0	
100	420	700	000	420	100.420.700.000.420	STAFF TRAVEL	EXPENDITURE	4,752	5,312	2,472	0	0	0	0	
100	420	700	000	421	100.420.700.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	000	422	100.420.700.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	000	423	100.420.700.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	000	425	100.420.700.000.425	STUDENT TRAVEL	EXPENDITURE	5,940	32,905	0	0	0	0	0	
100	420	700	000	450	100.420.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,064	1,121	3,058	2,400	1,223	0	(2,400)	
100	420	700	000	490	100.420.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	100	0	0	0	0	
100	420	700	000	491	100.420.700.000.491	DUES & FEES	EXPENDITURE	340	0	0	0	0	0	0	
100	420	700	720	316	100.420.700.720.316	EXTRA DUTY PAY	EXPENDITURE	8,264	0	0	0	0	0	0	
100	420	700	720	361	100.420.700.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	720	362	100.420.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	126	0	0	0	0	0	0	
100	420	700	720	363	100.420.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	217	0	0	0	0	0	0	
100	420	700	720	364	100.420.700.720.364	FICA CONTRIBUTION	EXPENDITURE	120	0	0	0	0	0	0	
100	420	700	720	365	100.420.700.720.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,038	0	0	0	0	0	0	
100	420	700	722	425	100.420.700.722.425	STUDENT TRAVEL	EXPENDITURE	670	10	0	0	0	0	0	
100	420	700	722	426	100.420.700.722.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	420	700	722	427	100.420.700.722.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	722	491	100.420.700.722.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	725	316	100.420.700.725.316	EXTRA DUTY PAY	EXPENDITURE	5,904	2,952	0	0	0	5,610	5,610	
100	420	700	725	329	100.420.700.725.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,952	5,904	2,952	0	0	(2,952)	
100	420	700	725	362	100.420.700.725.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	91	18	18	9	0	17	8	
100	420	700	725	363	100.420.700.725.363	WORKERS' COMPENSATION	EXPENDITURE	155	155	155	77	0	147	70	
100	420	700	725	364	100.420.700.725.364	FICA CONTRIBUTION	EXPENDITURE	85	452	452	226	0	429	203	
100	420	700	725	365	100.420.700.725.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	742	0	0	0	0	1,525	1,525	
100	420	700	725	366	100.420.700.725.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	725	410	100.420.700.725.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	725	425	100.420.700.725.425	STUDENT TRAVEL	EXPENDITURE	17,198	22,769	0	0	0	0	0	
100	420	700	725	426	100.420.700.725.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	725	427	100.420.700.725.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	725	428	100.420.700.725.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	725	491	100.420.700.725.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	728	316	100.420.700.728.316	EXTRA DUTY PAY	EXPENDITURE	0	3,543	3,543	3,543	3,543	6,910	3,367	
100	420	700	728	329	100.420.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,543	0	0	0	0	0	0	
100	420	700	728	361	100.420.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	1,983	1,983	
100	420	700	728	362	100.420.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	60	10	10	9	10	19	10	
100	420	700	728	363	100.420.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	93	93	93	93	93	181	88	
100	420	700	728	364	100.420.700.728.364	FICA CONTRIBUTION	EXPENDITURE	271	51	50	49	50	307	258	
100	420	700	728	365	100.420.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	445	445	445	0	982	536	
100	420	700	728	425	100.420.700.728.425	STUDENT TRAVEL	EXPENDITURE	290	0	45,834	0	0	0	0	
100	420	700	728	426	100.420.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	728	427	100.420.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	728	428	100.420.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	728	429	100.420.700.728.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	728	450	100.420.700.728.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	728	479	100.420.700.728.479	OTHER SUPPLIES/MISCELLAN	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	728	491	100.420.700.728.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	732	316	100.420.700.732.316	EXTRA DUTY PAY	EXPENDITURE	8,264	0	0	0	0	0	0	
100	420	700	732	329	100.420.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	11,814	15,533	12,987	0	0	0	0	
100	420	700	732	361	100.420.700.732.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	732	362	100.420.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	327	45	39	0	0	0	0	
100	420	700	732	363	100.420.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	526	396	340	0	0	0	0	
100	420	700	732	364	100.420.700.732.364	FICA CONTRIBUTION	EXPENDITURE	964	1,139	994	0	0	0	0	
100	420	700	732	365	100.420.700.732.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,038	0	0	0	0	0	0	
100	420	700	732	410	100.420.700.732.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	6,585	6,800	10,545	0	0	0	0	
100	420	700	732	420	100.420.700.732.420	STAFF TRAVEL	EXPENDITURE	3,029	826	0	0	0	0	0	
100	420	700	732	425	100.420.700.732.425	STUDENT TRAVEL	EXPENDITURE	96,492	79,548	102,299	75,000	0	75,000	0	
100	420	700	732	426	100.420.700.732.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	732	427	100.420.700.732.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	732	428	100.420.700.732.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	732	429	100.420.700.732.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	732	450	100.420.700.732.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	734	316	100.420.700.734.316	EXTRA DUTY PAY	EXPENDITURE	0	0	550	0	0	0	0	
100	420	700	734	329	100.420.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	1,000	0	0	0	0	
100	420	700	734	362	100.420.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	4	0	0	0	0	
100	420	700	734	363	100.420.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	41	0	0	0	0	
100	420	700	734	364	100.420.700.734.364	FICA CONTRIBUTION	EXPENDITURE	0	0	49	0	0	0	0	
100	420	700	734	365	100.420.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	69	0	0	0	0	
100	420	700	734	410	100.420.700.734.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	735	316	100.420.700.735.316	EXTRA DUTY PAY	EXPENDITURE	7,084	2,362	0	0	0	0	0	
100	420	700	735	329	100.420.700.735.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,544	10,283	12,527	7,084	0	0	(7,084)	
100	420	700	735	361	100.420.700.735.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	735	362	100.420.700.735.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	203	35	37	0	0	0	0	
100	420	700	735	363	100.420.700.735.363	WORKERS' COMPENSATION	EXPENDITURE	331	331	328	0	0	0	0	
100	420	700	735	364	100.420.700.735.364	FICA CONTRIBUTION	EXPENDITURE	940	816	914	0	0	0	0	
100	420	700	735	365	100.420.700.735.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	297	943	0	0	0	0	
100	420	700	735	366	100.420.700.735.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,598	2,078	0	0	0	0	0	
100	420	700	735	410	100.420.700.735.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,651	0	1,119	0	0	0	0	
100	420	700	735	420	100.420.700.735.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	735	425	100.420.700.735.425	STUDENT TRAVEL	EXPENDITURE	135,050	100,636	89,242	105,000	0	105,000	0	
100	420	700	735	426	100.420.700.735.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	735	427	100.420.700.735.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	735	428	100.420.700.735.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	735	429	100.420.700.735.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	735	479	100.420.700.735.479	OTHER SUPPLIES/MISCELLAN	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	735	490	100.420.700.735.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	754	425	100.420.700.754.425	STUDENT TRAVEL	EXPENDITURE	6,790	0	0	0	0	0	0	
100	420	700	755	425	100.420.700.755.425	STUDENT TRAVEL	EXPENDITURE	5,171	0	175	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	420	700	755	426	100.420.700.755.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	761	316	100.420.700.761.316	EXTRA DUTY PAY	EXPENDITURE	8,264	4,723	0	0	0	0	0	
100	420	700	761	329	100.420.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	9,948	11,507	12,987	0	0	0	0	
100	420	700	761	362	100.420.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	308	46	39	0	0	0	0	
100	420	700	761	363	100.420.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	493	415	340	0	0	0	0	
100	420	700	761	364	100.420.700.761.364	FICA CONTRIBUTION	EXPENDITURE	850	899	994	0	0	0	0	
100	420	700	761	365	100.420.700.761.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,038	593	0	0	0	0	0	
100	420	700	761	410	100.420.700.761.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	6,542	5,606	3,931	0	0	0	0	
100	420	700	761	420	100.420.700.761.420	STAFF TRAVEL	EXPENDITURE	1,325	1,009	(3,422)	0	0	0	0	
100	420	700	761	425	100.420.700.761.425	STUDENT TRAVEL	EXPENDITURE	114,948	79,607	81,076	75,000	0	75,000	0	
100	420	700	761	426	100.420.700.761.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	761	427	100.420.700.761.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	761	428	100.420.700.761.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	761	429	100.420.700.761.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	761	450	100.420.700.761.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	761	479	100.420.700.761.479	OTHER SUPPLIES/MISCELLAN	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	762	316	100.420.700.762.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	762	329	100.420.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	17,587	12,885	14,507	0	0	0	0	
100	420	700	762	361	100.420.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	762	362	100.420.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	277	39	44	0	0	0	0	
100	420	700	762	363	100.420.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	465	338	380	0	0	0	0	
100	420	700	762	364	100.420.700.762.364	FICA CONTRIBUTION	EXPENDITURE	1,076	919	942	0	0	0	0	
100	420	700	762	365	100.420.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	762	410	100.420.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	5,086	4,934	3,993	0	0	0	0	
100	420	700	762	422	100.420.700.762.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	762	425	100.420.700.762.425	STUDENT TRAVEL	EXPENDITURE	82,550	79,037	86,750	80,000	0	80,000	0	
100	420	700	762	426	100.420.700.762.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	762	427	100.420.700.762.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	762	428	100.420.700.762.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	762	429	100.420.700.762.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	762	450	100.420.700.762.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	896	4,092	0	0	0	0	
100	420	700	762	479	100.420.700.762.479	OTHER SUPPLIES/MISCELLAN	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	762	490	100.420.700.762.490	OTHER EXPENSES	EXPENDITURE	0	114	180	100	0	0	(100)	
100	420	700	771	316	100.420.700.771.316	EXTRA DUTY PAY	EXPENDITURE	0	0	5,904	5,904	5,904	17,124	11,220	
100	420	700	771	329	100.420.700.771.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	20,817	19,292	14,712	12,988	12,988	12,988	0	
100	420	700	771	361	100.420.700.771.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	3,965	3,965	
100	420	700	771	362	100.420.700.771.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	354	56	58	51	55	87	36	
100	420	700	771	363	100.420.700.771.363	WORKERS' COMPENSATION	EXPENDITURE	545	505	540	495	495	789	294	
100	420	700	771	364	100.420.700.771.364	FICA CONTRIBUTION	EXPENDITURE	1,493	1,451	1,125	1,066	1,071	1,926	860	
100	420	700	771	365	100.420.700.771.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	742	741	0	3,049	2,308	
100	420	700	771	366	100.420.700.771.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	1,558	1,558	1,559	0	0	(1,559)	
100	420	700	771	410	100.420.700.771.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	11,901	12,871	12,093	0	0	0	0	
100	420	700	771	420	100.420.700.771.420	STAFF TRAVEL	EXPENDITURE	724	0	0	0	0	0	0	
100	420	700	771	421	100.420.700.771.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	771	422	100.420.700.771.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	771	425	100.420.700.771.425	STUDENT TRAVEL	EXPENDITURE	107,437	114,526	119,650	110,000	0	110,000	0	
100	420	700	771	426	100.420.700.771.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	771	427	100.420.700.771.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	771	428	100.420.700.771.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	771	429	100.420.700.771.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	771	433	100.420.700.771.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	771	450	100.420.700.771.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,331	0	0	0	0	0	0	
100	420	700	771	452	100.420.700.771.452	MAINTENANCE SUPPLIES	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	771	458	100.420.700.771.458	GAS & OIL	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	771	479	100.420.700.771.479	OTHER SUPPLIES/MISCELLAN	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	771	491	100.420.700.771.491	DUES & FEES	EXPENDITURE	0	159	0	0	0	0	0	
100	420	700	776	316	100.420.700.776.316	EXTRA DUTY PAY	EXPENDITURE	1,773	0	0	0	0	0	0	
100	420	700	776	362	100.420.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	27	0	0	0	0	0	0	
100	420	700	776	363	100.420.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	46	0	0	0	0	0	0	
100	420	700	776	364	100.420.700.776.364	FICA CONTRIBUTION	EXPENDITURE	25	0	0	0	0	0	0	
100	420	700	776	365	100.420.700.776.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	223	0	0	0	0	0	0	
100	420	700	776	425	100.420.700.776.425	STUDENT TRAVEL	EXPENDITURE	4,989	6,129	0	5,800	0	5,800	0	
100	420	700	783	316	100.420.700.783.316	EXTRA DUTY PAY	EXPENDITURE	5,904	5,904	0	0	0	0	0	
100	420	700	783	329	100.420.700.783.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	5,904	5,904	5,904	5,904	0	
100	420	700	783	361	100.420.700.783.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	783	362	100.420.700.783.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	92	16	18	18	18	18	(0)	
100	420	700	783	363	100.420.700.783.363	WORKERS' COMPENSATION	EXPENDITURE	155	155	155	155	155	155	0	
100	420	700	783	364	100.420.700.783.364	FICA CONTRIBUTION	EXPENDITURE	86	86	452	452	452	452	0	
100	420	700	783	365	100.420.700.783.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	742	742	0	0	0	0	0	
100	420	700	783	366	100.420.700.783.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	783	425	100.420.700.783.425	STUDENT TRAVEL	EXPENDITURE	8,412	17,742	13,136	15,000	0	15,000	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	420	700	783	426	100.420.700.783.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	783	427	100.420.700.783.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	783	428	100.420.700.783.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	000	316	100.430.700.000.316	EXTRA DUTY PAY	EXPENDITURE	11,610	18,000	4,129	1,182	2,064	5,895	4,713	
100	430	700	000	329	100.430.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,330	10,332	9,743	5,904	3,542	3,542	(2,362)	
100	430	700	000	361	100.430.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	595	0	0	0	6	6	
100	430	700	000	362	100.430.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	248	79	38	19	15	25	5	
100	430	700	000	363	100.430.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	414	741	362	186	147	247	61	
100	430	700	000	364	100.430.700.000.364	FICA CONTRIBUTION	EXPENDITURE	617	1,439	865	456	80	136	(320)	
100	430	700	000	365	100.430.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,211	1,687	370	155	0	370	216	
100	430	700	000	366	100.430.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,403	2,987	1,689	1,039	0	0	(1,039)	
100	430	700	000	410	100.430.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	662	0	1,748	500	0	0	(500)	
100	430	700	000	425	100.430.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	1,050	0	0	0	0	0	
100	430	700	000	426	100.430.700.000.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	000	450	100.430.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	335	1,363	882	1,150	0	1,000	(150)	
100	430	700	000	490	100.430.700.000.490	OTHER EXPENSES	EXPENDITURE	0	108	0	125	0	0	(125)	
100	430	700	000	491	100.430.700.000.491	DUES & FEES	EXPENDITURE	100	0	0	0	0	0	0	
100	430	700	720	316	100.430.700.720.316	EXTRA DUTY PAY	EXPENDITURE	5,904	0	0	0	0	0	0	
100	430	700	720	362	100.430.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	92	0	0	0	0	0	0	
100	430	700	720	363	100.430.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	155	0	0	0	0	0	0	
100	430	700	720	364	100.430.700.720.364	FICA CONTRIBUTION	EXPENDITURE	85	0	0	0	0	0	0	
100	430	700	720	365	100.430.700.720.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	742	0	0	0	0	0	0	
100	430	700	728	316	100.430.700.728.316	EXTRA DUTY PAY	EXPENDITURE	1,181	2,361	2,361	2,361	2,361	2,361	0	
100	430	700	728	361	100.430.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	728	362	100.430.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	18	6	6	6	7	6	0	
100	430	700	728	363	100.430.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	31	62	62	62	62	62	0	
100	430	700	728	364	100.430.700.728.364	FICA CONTRIBUTION	EXPENDITURE	17	33	34	33	34	34	0	
100	430	700	728	365	100.430.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	148	297	297	298	0	0	(298)	
100	430	700	728	425	100.430.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	9,343	0	0	0	0	
100	430	700	728	426	100.430.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	728	427	100.430.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	728	428	100.430.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	728	429	100.430.700.728.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	728	491	100.430.700.728.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	732	329	100.430.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	732	410	100.430.700.732.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	732	420	100.430.700.732.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	732	425	100.430.700.732.425	STUDENT TRAVEL	EXPENDITURE	150	0	0	0	0	0	0	
100	430	700	734	316	100.430.700.734.316	EXTRA DUTY PAY	EXPENDITURE	5,904	5,904	8,562	24,652	0	11,808	(12,844)	
100	430	700	734	329	100.430.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	7,086	5,904	1,476	1,476	0	0	(1,476)	
100	430	700	734	361	100.430.700.734.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	19	19	
100	430	700	734	362	100.430.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	212	34	28	8	0	32	25	
100	430	700	734	363	100.430.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	340	309	263	77	0	309	232	
100	430	700	734	364	100.430.700.734.364	FICA CONTRIBUTION	EXPENDITURE	627	536	236	42	0	171	130	
100	430	700	734	365	100.430.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	742	742	1,075	372	0	1,483	1,111	
100	430	700	734	366	100.430.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	734	450	100.430.700.734.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	735	490	100.430.700.735.490	OTHER EXPENSES	EXPENDITURE	0	0	0	10	0	0	(10)	
100	430	700	738	425	100.430.700.738.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	761	329	100.430.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	761	410	100.430.700.761.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	761	420	100.430.700.761.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	761	425	100.430.700.761.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	762	316	100.430.700.762.316	EXTRA DUTY PAY	EXPENDITURE	2,361	2,361	5,313	5,313	0	2,361	(2,952)	
100	430	700	762	329	100.430.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,182	1,182	1,182	0	0	0	0	
100	430	700	762	361	100.430.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	762	362	100.430.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	57	10	18	14	0	7	(8)	
100	430	700	762	363	100.430.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	93	93	170	139	0	62	(77)	
100	430	700	762	364	100.430.700.762.364	FICA CONTRIBUTION	EXPENDITURE	125	124	345	247	0	34	(213)	
100	430	700	762	365	100.430.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	297	297	298	0	296	(1)	
100	430	700	762	410	100.430.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	762	425	100.430.700.762.425	STUDENT TRAVEL	EXPENDITURE	0	0	3,050	0	0	0	0	
100	430	700	776	316	100.430.700.776.316	EXTRA DUTY PAY	EXPENDITURE	1,182	380	0	0	0	0	0	
100	430	700	776	361	100.430.700.776.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	776	362	100.430.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	18	0	0	0	0	0	0	
100	430	700	776	363	100.430.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	31	0	0	0	0	0	0	
100	430	700	776	364	100.430.700.776.364	FICA CONTRIBUTION	EXPENDITURE	17	0	0	0	0	0	0	
100	430	700	776	365	100.430.700.776.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	148	0	0	0	0	0	0	
100	430	700	776	425	100.430.700.776.425	STUDENT TRAVEL	EXPENDITURE	1,179	1,117	0	1,200	0	1,200	0	
100	440	700	000	316	100.440.700.000.316	EXTRA DUTY PAY	EXPENDITURE	14,174	23,608	27,152	32,334	5,607	8,976	(23,358)	
100	440	700	000	329	100.440.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,364	4,723	4,618	4,618	0	4,132	(486)	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	440	700	000	361	100.440.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	1,205	1,786	0	0	5,948	5,948	
100	440	700	000	362	100.440.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	258	77	88	36	16	37	1	
100	440	700	000	363	100.440.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	433	742	848	353	147	343	(9)	
100	440	700	000	364	100.440.700.000.364	FICA CONTRIBUTION	EXPENDITURE	381	946	1,029	505	80	648	143	
100	440	700	000	365	100.440.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,780	2,766	2,891	1,042	0	1,315	273	
100	440	700	000	366	100.440.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	260	1,948	1,948	1,039	0	0	(1,039)	
100	440	700	000	410	100.440.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,005	0	4,311	0	0	0	0	
100	440	700	000	420	100.440.700.000.420	STAFF TRAVEL	EXPENDITURE	0	5,098	0	0	0	0	0	
100	440	700	000	425	100.440.700.000.425	STUDENT TRAVEL	EXPENDITURE	6,000	1,067	210	3,000	0	3,000	0	
100	440	700	000	426	100.440.700.000.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	000	428	100.440.700.000.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	000	450	100.440.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	30	0	0	0	0	0	
100	440	700	000	490	100.440.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	000	491	100.440.700.000.491	DUES & FEES	EXPENDITURE	100	0	0	100	0	0	(100)	
100	440	700	720	329	100.440.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	8,264	0	0	0	0	0	0	
100	440	700	720	361	100.440.700.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	720	362	100.440.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	129	0	0	0	0	0	0	
100	440	700	720	363	100.440.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	217	0	0	0	0	0	0	
100	440	700	720	364	100.440.700.720.364	FICA CONTRIBUTION	EXPENDITURE	630	0	0	0	0	0	0	
100	440	700	720	366	100.440.700.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,818	0	0	0	0	0	0	
100	440	700	728	316	100.440.700.728.316	EXTRA DUTY PAY	EXPENDITURE	2,361	2,361	3,543	3,543	5,309	5,309	1,766	
100	440	700	728	329	100.440.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	728	361	100.440.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	728	362	100.440.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	37	7	10	10	15	15	5	
100	440	700	728	363	100.440.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	62	62	93	93	139	139	46	
100	440	700	728	364	100.440.700.728.364	FICA CONTRIBUTION	EXPENDITURE	34	34	51	51	77	77	25	
100	440	700	728	365	100.440.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	361	445	448	0	0	(448)	
100	440	700	728	425	100.440.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	17,874	0	0	0	0	
100	440	700	728	426	100.440.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	728	427	100.440.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	728	428	100.440.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	728	450	100.440.700.728.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	732	316	100.440.700.732.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	732	329	100.440.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	13,618	486	9,236	486	0	0	(486)	
100	440	700	732	362	100.440.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	217	1	28	1	0	0	(1)	
100	440	700	732	363	100.440.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	341	13	242	13	0	0	(13)	
100	440	700	732	364	100.440.700.732.364	FICA CONTRIBUTION	EXPENDITURE	777	37	707	37	0	0	(37)	
100	440	700	732	365	100.440.700.732.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	445	0	0	0	0	0	0	
100	440	700	732	410	100.440.700.732.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	67	994	0	0	0	0	0	
100	440	700	732	420	100.440.700.732.420	STAFF TRAVEL	EXPENDITURE	468	1,104	0	0	0	0	0	
100	440	700	732	425	100.440.700.732.425	STUDENT TRAVEL	EXPENDITURE	112,116	137,454	0	0	0	0	0	
100	440	700	732	426	100.440.700.732.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	732	427	100.440.700.732.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	732	428	100.440.700.732.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	732	450	100.440.700.732.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	738	316	100.440.700.738.316	EXTRA DUTY PAY	EXPENDITURE	0	7,086	0	0	0	0	0	
100	440	700	738	329	100.440.700.738.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	7,086	0	0	0	0	
100	440	700	738	362	100.440.700.738.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	19	19	0	0	0	0	
100	440	700	738	363	100.440.700.738.363	WORKERS' COMPENSATION	EXPENDITURE	0	186	186	0	0	0	0	
100	440	700	738	364	100.440.700.738.364	FICA CONTRIBUTION	EXPENDITURE	0	102	101	0	0	0	0	
100	440	700	738	365	100.440.700.738.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	890	890	0	0	0	0	
100	440	700	738	425	100.440.700.738.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	761	316	100.440.700.761.316	EXTRA DUTY PAY	EXPENDITURE	3,543	0	0	0	0	0	0	
100	440	700	761	329	100.440.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	10,075	17,014	9,722	972	0	0	(972)	
100	440	700	761	361	100.440.700.761.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	761	362	100.440.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	204	49	27	3	0	0	(3)	
100	440	700	761	363	100.440.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	341	446	255	25	0	0	(25)	
100	440	700	761	364	100.440.700.761.364	FICA CONTRIBUTION	EXPENDITURE	772	1,297	735	74	0	0	(74)	
100	440	700	761	365	100.440.700.761.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	445	0	0	0	0	0	0	
100	440	700	761	366	100.440.700.761.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,818	1,818	1,818	0	0	0	0	
100	440	700	761	410	100.440.700.761.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	111	994	0	0	0	0	0	
100	440	700	761	420	100.440.700.761.420	STAFF TRAVEL	EXPENDITURE	468	1,104	0	0	0	0	0	
100	440	700	761	425	100.440.700.761.425	STUDENT TRAVEL	EXPENDITURE	129,486	115,878	0	0	0	0	0	
100	440	700	761	426	100.440.700.761.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	761	427	100.440.700.761.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	761	428	100.440.700.761.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	761	433	100.440.700.761.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	761	450	100.440.700.761.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	5,280	0	0	0	0	
100	440	700	762	316	100.440.700.762.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	762	329	100.440.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,361	3,543	3,543	1,182	0	0	(1,182)	
100	440	700	762	361	100.440.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	440	700	762	362	100.440.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	37	10	10	3	0	0	(3)	
100	440	700	762	363	100.440.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	62	93	93	31	0	0	(31)	
100	440	700	762	364	100.440.700.762.364	FICA CONTRIBUTION	EXPENDITURE	181	271	271	90	0	0	(90)	
100	440	700	762	365	100.440.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	762	366	100.440.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	519	519	260	260	0	0	(260)	
100	440	700	762	410	100.440.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	520	0	0	0	0	
100	440	700	762	425	100.440.700.762.425	STUDENT TRAVEL	EXPENDITURE	1,129	0	975	0	0	0	0	
100	440	700	763	316	100.440.700.763.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	763	329	100.440.700.763.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	763	361	100.440.700.763.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	763	362	100.440.700.763.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	763	363	100.440.700.763.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	763	364	100.440.700.763.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	763	365	100.440.700.763.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	763	366	100.440.700.763.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	763	425	100.440.700.763.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	763	428	100.440.700.763.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	771	329	100.440.700.771.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	771	362	100.440.700.771.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	771	363	100.440.700.771.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	771	364	100.440.700.771.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	776	316	100.440.700.776.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	776	329	100.440.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	776	362	100.440.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	776	363	100.440.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	776	364	100.440.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	776	365	100.440.700.776.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	776	425	100.440.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	782	316	100.440.700.782.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	782	362	100.440.700.782.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	782	363	100.440.700.782.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	782	364	100.440.700.782.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	782	365	100.440.700.782.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	450	700	000	316	100.450.700.000.316	EXTRA DUTY PAY	EXPENDITURE	7,085	15,938	20,661	9,743	6,936	9,298	(445)	
100	450	700	000	329	100.450.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,766	7,086	0	0	0	0	0	
100	450	700	000	361	100.450.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	978	0	0	0	0	0	
100	450	700	000	362	100.450.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	138	63	56	19	20	25	6	
100	450	700	000	363	100.450.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	232	602	538	186	182	243	58	
100	450	700	000	364	100.450.700.000.364	FICA CONTRIBUTION	EXPENDITURE	236	764	293	101	99	132	31	
100	450	700	000	365	100.450.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	915	2,181	2,579	894	0	149	(745)	
100	450	700	000	366	100.450.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	389	1,299	0	0	0	0	0	
100	450	700	000	410	100.450.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	420	0	4,622	0	0	0	0	
100	450	700	000	425	100.450.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	450	700	000	450	100.450.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	718	30	441	500	0	500	0	
100	450	700	000	490	100.450.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	450	700	000	491	100.450.700.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	450	700	720	329	100.450.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,904	0	0	0	0	0	0	
100	450	700	720	362	100.450.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	92	0	0	0	0	0	0	
100	450	700	720	363	100.450.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	155	0	0	0	0	0	0	
100	450	700	720	364	100.450.700.720.364	FICA CONTRIBUTION	EXPENDITURE	448	0	0	0	0	0	0	
100	450	700	720	366	100.450.700.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,299	0	0	0	0	0	0	
100	450	700	728	316	100.450.700.728.316	EXTRA DUTY PAY	EXPENDITURE	2,361	2,361	2,361	2,361	0	15,704	13,343	
100	450	700	728	361	100.450.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	13,878	13,878	
100	450	700	728	362	100.450.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	6	6	6	0	47	41	
100	450	700	728	363	100.450.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	62	62	62	62	0	411	350	
100	450	700	728	364	100.450.700.728.364	FICA CONTRIBUTION	EXPENDITURE	34	34	34	34	0	1,201	1,167	
100	450	700	728	365	100.450.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	297	297	298	0	4,967	4,669	
100	450	700	728	425	100.450.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	450	700	728	426	100.450.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	450	700	728	428	100.450.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	450	700	732	329	100.450.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	243	0	0	0	0	0	0	
100	450	700	732	362	100.450.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	4	0	0	0	0	0	0	
100	450	700	732	363	100.450.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	6	0	0	0	0	0	0	
100	450	700	732	364	100.450.700.732.364	FICA CONTRIBUTION	EXPENDITURE	19	0	0	0	0	0	0	
100	450	700	732	410	100.450.700.732.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	450	700	732	420	100.450.700.732.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	450	700	732	425	100.450.700.732.425	STUDENT TRAVEL	EXPENDITURE	4,138	0	0	0	0	0	0	
100	450	700	734	329	100.450.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	12,990	5,904	7,086	0	0	11,808	11,808	
100	450	700	734	362	100.450.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	221	18	21	0	0	32	32	
100	450	700	734	363	100.450.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	340	155	186	0	0	309	309	
100	450	700	734	364	100.450.700.734.364	FICA CONTRIBUTION	EXPENDITURE	994	452	468	0	0	168	168	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	450	700	734	366	100.450.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	450	700	734	450	100.450.700.734.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	450	700	761	329	100.450.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,243	0	0	0	0	0	0	
100	450	700	761	362	100.450.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	21	0	0	0	0	0	0	
100	450	700	761	363	100.450.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	33	0	0	0	0	0	0	
100	450	700	761	364	100.450.700.761.364	FICA CONTRIBUTION	EXPENDITURE	95	0	0	0	0	0	0	
100	450	700	761	410	100.450.700.761.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	450	700	761	420	100.450.700.761.420	STAFF TRAVEL	EXPENDITURE	408	0	0	0	0	0	0	
100	450	700	761	425	100.450.700.761.425	STUDENT TRAVEL	EXPENDITURE	2,006	0	0	0	0	0	0	
100	450	700	762	316	100.450.700.762.316	EXTRA DUTY PAY	EXPENDITURE	4,722	3,543	3,543	3,543	0	0	(3,543)	
100	450	700	762	329	100.450.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	450	700	762	361	100.450.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	450	700	762	362	100.450.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	73	10	10	9	0	0	(9)	
100	450	700	762	363	100.450.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	124	93	93	93	0	0	(93)	
100	450	700	762	364	100.450.700.762.364	FICA CONTRIBUTION	EXPENDITURE	68	50	51	50	0	0	(50)	
100	450	700	762	365	100.450.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	593	445	445	447	0	0	(447)	
100	450	700	762	366	100.450.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	450	700	762	410	100.450.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	450	700	762	425	100.450.700.762.425	STUDENT TRAVEL	EXPENDITURE	0	(840)	0	0	0	0	0	
100	450	700	776	329	100.450.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,182	0	0	0	0	0	
100	450	700	776	362	100.450.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	4	0	0	0	0	0	
100	450	700	776	363	100.450.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	31	0	0	0	0	0	
100	450	700	776	364	100.450.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	90	0	0	0	0	0	
100	450	700	776	425	100.450.700.776.425	STUDENT TRAVEL	EXPENDITURE	1,185	0	0	0	0	0	0	
100	460	700	000	316	100.460.700.000.316	EXTRA DUTY PAY	EXPENDITURE	8,265	12,394	11,804	15,086	0	1,182	(13,904)	
100	460	700	000	329	100.460.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,956	7,085	2,952	0	0	0	0	
100	460	700	000	361	100.460.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	000	362	100.460.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	175	53	41	19	0	3	(16)	
100	460	700	000	363	100.460.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	294	510	387	186	0	31	(155)	
100	460	700	000	364	100.460.700.000.364	FICA CONTRIBUTION	EXPENDITURE	346	714	394	102	0	17	(84)	
100	460	700	000	365	100.460.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,038	1,677	1,483	1,518	0	149	(1,369)	
100	460	700	000	366	100.460.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	650	1,559	0	0	0	0	0	
100	460	700	000	410	100.460.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	465	0	4,798	0	0	0	0	
100	460	700	000	425	100.460.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	1,083	0	0	0	0	0	
100	460	700	000	450	100.460.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	30	0	0	0	0	0	
100	460	700	000	490	100.460.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	000	491	100.460.700.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	720	316	100.460.700.720.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	720	329	100.460.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	720	362	100.460.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	720	363	100.460.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	720	364	100.460.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	720	365	100.460.700.720.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	720	366	100.460.700.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	728	316	100.460.700.728.316	EXTRA DUTY PAY	EXPENDITURE	2,361	0	2,361	2,361	0	0	(2,361)	
100	460	700	728	361	100.460.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	728	362	100.460.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	37	0	6	6	0	0	(6)	
100	460	700	728	363	100.460.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	62	0	62	62	0	0	(62)	
100	460	700	728	364	100.460.700.728.364	FICA CONTRIBUTION	EXPENDITURE	34	0	178	176	0	0	(176)	
100	460	700	728	365	100.460.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	0	0	0	0	0	0	
100	460	700	728	366	100.460.700.728.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	519	519	0	0	(519)	
100	460	700	728	425	100.460.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	4,510	0	0	0	0	
100	460	700	728	428	100.460.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	732	329	100.460.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	203	0	0	0	0	0	0	
100	460	700	732	362	100.460.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3	0	0	0	0	0	0	
100	460	700	732	363	100.460.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	5	0	0	0	0	0	0	
100	460	700	732	364	100.460.700.732.364	FICA CONTRIBUTION	EXPENDITURE	16	0	0	0	0	0	0	
100	460	700	732	366	100.460.700.732.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	732	410	100.460.700.732.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	732	420	100.460.700.732.420	STAFF TRAVEL	EXPENDITURE	400	0	0	0	0	0	0	
100	460	700	732	425	100.460.700.732.425	STUDENT TRAVEL	EXPENDITURE	9,837	0	0	0	0	0	0	
100	460	700	734	316	100.460.700.734.316	EXTRA DUTY PAY	EXPENDITURE	0	0	5,904	13,000	0	0	(13,000)	
100	460	700	734	329	100.460.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	11,808	11,808	5,904	0	0	0	0	
100	460	700	734	362	100.460.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	192	34	33	0	0	0	0	
100	460	700	734	363	100.460.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	309	309	309	0	0	0	0	
100	460	700	734	364	100.460.700.734.364	FICA CONTRIBUTION	EXPENDITURE	900	900	903	0	0	0	0	
100	460	700	734	365	100.460.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	734	366	100.460.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,299	1,299	2,598	0	0	0	0	
100	460	700	734	450	100.460.700.734.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	761	329	100.460.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	203	0	0	0	0	0	0	
100	460	700	761	362	100.460.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3	0	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	460	700	761	363	100.460.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	5	0	0	0	0	0	0	
100	460	700	761	364	100.460.700.761.364	FICA CONTRIBUTION	EXPENDITURE	15	0	0	0	0	0	0	
100	460	700	761	410	100.460.700.761.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	761	420	100.460.700.761.420	STAFF TRAVEL	EXPENDITURE	400	0	0	0	0	0	0	
100	460	700	761	425	100.460.700.761.425	STUDENT TRAVEL	EXPENDITURE	9,318	0	0	0	0	0	0	
100	460	700	762	316	100.460.700.762.316	EXTRA DUTY PAY	EXPENDITURE	1,181	3,542	2,361	2,361	0	13,460	11,099	
100	460	700	762	329	100.460.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,363	1,181	0	0	0	0	0	
100	460	700	762	361	100.460.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	11,896	11,896	
100	460	700	762	362	100.460.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	57	13	6	6	0	40	34	
100	460	700	762	363	100.460.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	93	124	62	62	0	353	291	
100	460	700	762	364	100.460.700.762.364	FICA CONTRIBUTION	EXPENDITURE	197	141	34	34	0	1,030	996	
100	460	700	762	365	100.460.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	148	445	297	299	0	4,258	3,959	
100	460	700	762	366	100.460.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	260	0	0	0	0	0	0	
100	460	700	762	410	100.460.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	762	425	100.460.700.762.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	771	316	100.460.700.771.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	771	361	100.460.700.771.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	771	362	100.460.700.771.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	771	363	100.460.700.771.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	771	364	100.460.700.771.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	771	365	100.460.700.771.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	776	329	100.460.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,364	0	0	0	0	0	0	
100	460	700	776	362	100.460.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	0	0	0	0	0	0	
100	460	700	776	363	100.460.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	62	0	0	0	0	0	0	
100	460	700	776	364	100.460.700.776.364	FICA CONTRIBUTION	EXPENDITURE	181	0	0	0	0	0	0	
100	460	700	776	425	100.460.700.776.425	STUDENT TRAVEL	EXPENDITURE	981	6,893	0	0	0	0	0	
100	470	700	000	316	100.470.700.000.316	EXTRA DUTY PAY	EXPENDITURE	8,250	13,573	20,657	17,650	8,559	72,552	54,902	
100	470	700	000	329	100.470.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	7,084	1,119	0	0	0	0	0	
100	470	700	000	361	100.470.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	1,032	0	0	0	47,583	47,583	
100	470	700	000	362	100.470.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	248	40	56	24	24	215	191	
100	470	700	000	363	100.470.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	402	385	541	240	224	1,901	1,661	
100	470	700	000	364	100.470.700.000.364	FICA CONTRIBUTION	EXPENDITURE	661	281	371	204	123	4,946	4,741	
100	470	700	000	365	100.470.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,036	1,839	2,446	1,002	0	19,351	18,349	
100	470	700	000	366	100.470.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	000	410	100.470.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	550	0	5,204	1,000	0	0	(1,000)	
100	470	700	000	425	100.470.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	769	0	0	0	0	
100	470	700	000	450	100.470.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	30	0	0	0	0	0	
100	470	700	000	490	100.470.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	000	491	100.470.700.000.491	DUES & FEES	EXPENDITURE	110	0	0	0	0	0	0	
100	470	700	720	316	100.470.700.720.316	EXTRA DUTY PAY	EXPENDITURE	0	4,132	0	0	0	0	0	
100	470	700	720	361	100.470.700.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	720	362	100.470.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	11	0	0	0	0	0	
100	470	700	720	363	100.470.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	108	0	0	0	0	0	
100	470	700	720	364	100.470.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	60	0	0	0	0	0	
100	470	700	720	365	100.470.700.720.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	519	0	0	0	0	0	
100	470	700	728	316	100.470.700.728.316	EXTRA DUTY PAY	EXPENDITURE	2,361	2,361	2,361	2,361	2,361	2,361	0	
100	470	700	728	361	100.470.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	728	362	100.470.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	6	6	6	7	7	0	
100	470	700	728	363	100.470.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	62	62	62	62	62	62	0	
100	470	700	728	364	100.470.700.728.364	FICA CONTRIBUTION	EXPENDITURE	34	34	34	33	34	34	1	
100	470	700	728	365	100.470.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	297	297	298	0	0	(298)	
100	470	700	728	425	100.470.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	6,093	0	0	0	0	
100	470	700	728	426	100.470.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	728	428	100.470.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	732	329	100.470.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	100	0	0	0	0	0	0	
100	470	700	732	362	100.470.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2	0	0	0	0	0	0	
100	470	700	732	363	100.470.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	3	0	0	0	0	0	0	
100	470	700	732	364	100.470.700.732.364	FICA CONTRIBUTION	EXPENDITURE	1	0	0	0	0	0	0	
100	470	700	732	410	100.470.700.732.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	732	420	100.470.700.732.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	732	425	100.470.700.732.425	STUDENT TRAVEL	EXPENDITURE	9,767	0	0	0	0	0	0	
100	470	700	734	316	100.470.700.734.316	EXTRA DUTY PAY	EXPENDITURE	5,904	11,808	12,990	0	0	0	0	
100	470	700	734	329	100.470.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	7,086	0	0	0	0	0	0	
100	470	700	734	361	100.470.700.734.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	734	362	100.470.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	210	31	35	0	0	0	0	
100	470	700	734	363	100.470.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	340	309	340	0	0	0	0	
100	470	700	734	364	100.470.700.734.364	FICA CONTRIBUTION	EXPENDITURE	626	170	259	0	0	0	0	
100	470	700	734	365	100.470.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	742	1,483	1,483	0	0	0	0	
100	470	700	734	366	100.470.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	260	0	0	0	0	0	0	
100	470	700	734	450	100.470.700.734.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	761	329	100.470.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	100	0	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	470	700	761	362	100.470.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2	0	0	0	0	0	0	
100	470	700	761	363	100.470.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	3	0	0	0	0	0	0	
100	470	700	761	364	100.470.700.761.364	FICA CONTRIBUTION	EXPENDITURE	1	0	0	0	0	0	0	
100	470	700	761	410	100.470.700.761.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	761	420	100.470.700.761.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	761	425	100.470.700.761.425	STUDENT TRAVEL	EXPENDITURE	10,703	0	0	0	0	0	0	
100	470	700	762	316	100.470.700.762.316	EXTRA DUTY PAY	EXPENDITURE	3,543	2,361	2,361	2,361	0	0	(2,361)	
100	470	700	762	329	100.470.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	762	361	100.470.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	762	362	100.470.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	53	6	6	6	0	0	(6)	
100	470	700	762	363	100.470.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	93	62	62	62	0	0	(62)	
100	470	700	762	364	100.470.700.762.364	FICA CONTRIBUTION	EXPENDITURE	51	34	34	33	0	0	(33)	
100	470	700	762	365	100.470.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	445	297	297	298	0	0	(298)	
100	470	700	762	410	100.470.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	762	425	100.470.700.762.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	762	428	100.470.700.762.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	771	316	100.470.700.771.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	771	361	100.470.700.771.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	771	362	100.470.700.771.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	771	363	100.470.700.771.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	771	364	100.470.700.771.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	771	365	100.470.700.771.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	776	425	100.470.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	1,528	0	0	0	0	0	
100	480	700	000	316	100.480.700.000.316	EXTRA DUTY PAY	EXPENDITURE	9,438	7,670	5,899	9,181	2,064	2,064	(7,117)	
100	480	700	000	329	100.480.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,543	10,629	8,858	5,906	0	0	(5,906)	
100	480	700	000	361	100.480.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	895	0	0	0	0	0	
100	480	700	000	362	100.480.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	206	50	39	19	6	6	(13)	
100	480	700	000	363	100.480.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	340	479	387	186	54	54	(132)	
100	480	700	000	364	100.480.700.000.364	FICA CONTRIBUTION	EXPENDITURE	407	918	570	279	29	30	(249)	
100	480	700	000	365	100.480.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,185	1,083	1,112	527	0	0	(527)	
100	480	700	000	366	100.480.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	2,338	1,299	649	0	0	(649)	
100	480	700	000	410	100.480.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,080	0	130	0	0	0	0	
100	480	700	000	425	100.480.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	000	450	100.480.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	30	0	0	0	0	0	
100	480	700	000	490	100.480.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	000	491	100.480.700.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	720	329	100.480.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,904	0	0	0	0	0	0	
100	480	700	720	362	100.480.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	91	0	0	0	0	0	0	
100	480	700	720	363	100.480.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	155	0	0	0	0	0	0	
100	480	700	720	364	100.480.700.720.364	FICA CONTRIBUTION	EXPENDITURE	448	0	0	0	0	0	0	
100	480	700	720	366	100.480.700.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,299	0	0	0	0	0	0	
100	480	700	720	450	100.480.700.720.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	728	316	100.480.700.728.316	EXTRA DUTY PAY	EXPENDITURE	2,361	2,361	0	0	0	0	0	
100	480	700	728	329	100.480.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	1,181	0	0	
100	480	700	728	361	100.480.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	728	362	100.480.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	7	0	0	4	0	0	
100	480	700	728	363	100.480.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	62	62	0	0	31	0	0	
100	480	700	728	364	100.480.700.728.364	FICA CONTRIBUTION	EXPENDITURE	181	34	0	0	90	0	0	
100	480	700	728	365	100.480.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	361	0	0	0	0	0	
100	480	700	728	366	100.480.700.728.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	728	425	100.480.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	180	0	0	0	0	
100	480	700	728	426	100.480.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	728	428	100.480.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	732	329	100.480.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	732	410	100.480.700.732.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	732	420	100.480.700.732.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	732	425	100.480.700.732.425	STUDENT TRAVEL	EXPENDITURE	1,253	(306)	0	0	0	0	0	
100	480	700	734	316	100.480.700.734.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	734	329	100.480.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	18,894	11,808	7,086	1,182	0	0	(1,182)	
100	480	700	734	362	100.480.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	302	35	20	4	0	0	(4)	
100	480	700	734	363	100.480.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	495	309	186	31	0	0	(31)	
100	480	700	734	364	100.480.700.734.364	FICA CONTRIBUTION	EXPENDITURE	1,438	901	175	90	0	0	(90)	
100	480	700	734	365	100.480.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	742	0	0	0	0	
100	480	700	734	366	100.480.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	2,858	649	0	0	0	0	0	
100	480	700	752	420	100.480.700.752.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	752	450	100.480.700.752.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	761	329	100.480.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	761	362	100.480.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	761	363	100.480.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	761	364	100.480.700.761.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	761	366	100.480.700.761.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	480	700	761	410	100.480.700.761.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	761	420	100.480.700.761.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	761	425	100.480.700.761.425	STUDENT TRAVEL	EXPENDITURE	0	(306)	0	0	0	0	0	
100	480	700	762	329	100.480.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,361	2,361	4,722	2,361	0	0	(2,361)	
100	480	700	762	361	100.480.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	762	362	100.480.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	7	14	7	0	0	(7)	
100	480	700	762	363	100.480.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	62	62	124	62	0	0	(62)	
100	480	700	762	364	100.480.700.762.364	FICA CONTRIBUTION	EXPENDITURE	181	181	361	181	0	0	(181)	
100	480	700	762	366	100.480.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	762	410	100.480.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	762	425	100.480.700.762.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	763	329	100.480.700.763.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,182	0	0	0	0	0	0	
100	480	700	763	362	100.480.700.763.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	19	0	0	0	0	0	0	
100	480	700	763	363	100.480.700.763.363	WORKERS' COMPENSATION	EXPENDITURE	31	0	0	0	0	0	0	
100	480	700	763	364	100.480.700.763.364	FICA CONTRIBUTION	EXPENDITURE	90	0	0	0	0	0	0	
100	480	700	763	366	100.480.700.763.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	260	0	0	0	0	0	0	
100	480	700	776	329	100.480.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,182	0	0	0	0	0	0	
100	480	700	776	362	100.480.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	19	0	0	0	0	0	0	
100	480	700	776	363	100.480.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	31	0	0	0	0	0	0	
100	480	700	776	364	100.480.700.776.364	FICA CONTRIBUTION	EXPENDITURE	91	0	0	0	0	0	0	
100	480	700	776	366	100.480.700.776.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	260	0	0	0	0	0	0	
100	480	700	776	425	100.480.700.776.425	STUDENT TRAVEL	EXPENDITURE	981	4,330	0	0	0	0	0	
100	490	700	000	316	100.490.700.000.316	EXTRA DUTY PAY	EXPENDITURE	8,265	16,526	14,756	8,267	0	22,924	14,658	
100	490	700	000	361	100.490.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	350	0	0	0	23,792	23,792	
100	490	700	000	362	100.490.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	128	42	38	21	0	64	43	
100	490	700	000	363	100.490.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	217	433	387	217	0	601	384	
100	490	700	000	364	100.490.700.000.364	FICA CONTRIBUTION	EXPENDITURE	120	237	211	117	0	1,166	1,049	
100	490	700	000	365	100.490.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,038	2,076	1,853	1,043	0	6,636	5,593	
100	490	700	000	410	100.490.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	330	0	7,103	0	0	0	0	
100	490	700	000	425	100.490.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	000	450	100.490.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	712	30	173	0	3,201	0	0	
100	490	700	000	490	100.490.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	000	491	100.490.700.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	720	316	100.490.700.720.316	EXTRA DUTY PAY	EXPENDITURE	5,904	0	0	0	0	0	0	
100	490	700	720	362	100.490.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	85	0	0	0	0	0	0	
100	490	700	720	363	100.490.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	155	0	0	0	0	0	0	
100	490	700	720	364	100.490.700.720.364	FICA CONTRIBUTION	EXPENDITURE	85	0	0	0	0	0	0	
100	490	700	720	365	100.490.700.720.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	742	0	0	0	0	0	0	
100	490	700	728	316	100.490.700.728.316	EXTRA DUTY PAY	EXPENDITURE	3,543	2,361	0	0	2,365	1,183	1,183	
100	490	700	728	329	100.490.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	728	361	100.490.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	728	362	100.490.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	58	6	0	0	7	3	3	
100	490	700	728	363	100.490.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	98	62	0	0	62	31	31	
100	490	700	728	364	100.490.700.728.364	FICA CONTRIBUTION	EXPENDITURE	54	34	0	0	34	17	17	
100	490	700	728	365	100.490.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	467	297	0	0	0	0	0	
100	490	700	728	425	100.490.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	12,965	0	0	0	0	
100	490	700	728	428	100.490.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	728	450	100.490.700.728.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	729	316	100.490.700.729.316	EXTRA DUTY PAY	EXPENDITURE	2,361	0	0	0	0	0	0	
100	490	700	729	362	100.490.700.729.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	35	0	0	0	0	0	0	
100	490	700	729	363	100.490.700.729.363	WORKERS' COMPENSATION	EXPENDITURE	62	0	0	0	0	0	0	
100	490	700	729	364	100.490.700.729.364	FICA CONTRIBUTION	EXPENDITURE	34	0	0	0	0	0	0	
100	490	700	729	365	100.490.700.729.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	0	0	0	0	0	0	
100	490	700	732	329	100.490.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	487	0	567	0	0	0	0	
100	490	700	732	362	100.490.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	8	0	2	0	0	0	0	
100	490	700	732	363	100.490.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	13	0	15	0	0	0	0	
100	490	700	732	364	100.490.700.732.364	FICA CONTRIBUTION	EXPENDITURE	33	0	43	0	0	0	0	
100	490	700	732	365	100.490.700.732.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	732	366	100.490.700.732.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	85	0	0	0	0	0	0	
100	490	700	732	410	100.490.700.732.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	732	420	100.490.700.732.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	732	425	100.490.700.732.425	STUDENT TRAVEL	EXPENDITURE	1,253	0	0	0	0	0	0	
100	490	700	734	316	100.490.700.734.316	EXTRA DUTY PAY	EXPENDITURE	0	0	5,904	30,144	0	0	(30,144)	
100	490	700	734	329	100.490.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,904	11,808	7,204	0	0	0	0	
100	490	700	734	362	100.490.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	100	35	39	0	0	0	0	
100	490	700	734	363	100.490.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	155	309	343	0	0	0	0	
100	490	700	734	364	100.490.700.734.364	FICA CONTRIBUTION	EXPENDITURE	452	903	922	0	0	0	0	
100	490	700	734	365	100.490.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	163	0	0	0	0	
100	490	700	734	366	100.490.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	734	450	100.490.700.734.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	761	329	100.490.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	487	0	567	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	490	700	761	362	100.490.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	8	0	2	0	0	0	0	
100	490	700	761	363	100.490.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	13	0	15	0	0	0	0	
100	490	700	761	364	100.490.700.761.364	FICA CONTRIBUTION	EXPENDITURE	33	0	43	0	0	0	0	
100	490	700	761	365	100.490.700.761.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	761	366	100.490.700.761.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	85	0	0	0	0	0	0	
100	490	700	761	410	100.490.700.761.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	761	420	100.490.700.761.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	761	425	100.490.700.761.425	STUDENT TRAVEL	EXPENDITURE	696	0	0	0	0	0	0	
100	490	700	762	316	100.490.700.762.316	EXTRA DUTY PAY	EXPENDITURE	3,543	2,361	2,361	2,361	0	2,361	0	
100	490	700	762	329	100.490.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	762	361	100.490.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	762	362	100.490.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	55	7	6	6	0	7	0	
100	490	700	762	363	100.490.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	93	62	62	62	0	62	(0)	
100	490	700	762	364	100.490.700.762.364	FICA CONTRIBUTION	EXPENDITURE	51	34	34	34	0	34	0	
100	490	700	762	365	100.490.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	445	297	297	309	0	0	(309)	
100	490	700	762	366	100.490.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	762	410	100.490.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	762	425	100.490.700.762.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	763	316	100.490.700.763.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	763	361	100.490.700.763.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	763	362	100.490.700.763.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	763	363	100.490.700.763.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	763	364	100.490.700.763.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	763	365	100.490.700.763.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	771	316	100.490.700.771.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	771	361	100.490.700.771.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	771	362	100.490.700.771.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	771	363	100.490.700.771.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	771	364	100.490.700.771.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	771	365	100.490.700.771.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	776	316	100.490.700.776.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	776	362	100.490.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	776	363	100.490.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	776	364	100.490.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	776	365	100.490.700.776.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	499	700	000	316	100.499.700.000.316	EXTRA DUTY PAY	EXPENDITURE	5,309	10,319	5,309	2,655	2,655	2,655	0	
100	499	700	000	361	100.499.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	1,566	0	0	0	0	0	
100	499	700	000	362	100.499.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	82	28	14	7	7	7	0	
100	499	700	000	363	100.499.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	139	270	139	70	70	70	(0)	
100	499	700	000	364	100.499.700.000.364	FICA CONTRIBUTION	EXPENDITURE	76	147	75	37	38	38	0	
100	499	700	000	365	100.499.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	667	1,296	667	333	0	0	(333)	
100	499	700	000	490	100.499.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	499	700	000	491	100.499.700.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	762	366	100.430.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	649	649	0	0	(649)	
100	440	700	000	324	100.440.700.000.324	SUPPORT STAFF	EXPENDITURE	0	0	591	591	0	0	(591)	
100	450	700	734	365	100.450.700.734.365	DETURK, CARA B	EXPENDITURE	0	0	148	0	0	0	0	
100	000	760	000	360	100.000.760.000.360	EMPLOYEE BENEFITS	EXPENDITURE	22,283	(22,283)	(4,099)	0	0	0	0	
100	000	760	000	395	100.000.760.000.395	TRS ON-BEHALF	EXPENDITURE	16	0	0	0	0	0	0	
100	000	760	000	396	100.000.760.000.396	PERS ON-BEHALF	EXPENDITURE	2,933	77,363	91,701	103,980	58,939	128,521	24,541	
100	300	760	000	396	100.300.760.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	430	760	000	396	100.430.760.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	450	760	000	396	100.450.760.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	460	760	000	396	100.460.760.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	470	760	000	396	100.470.760.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	480	760	000	396	100.480.760.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	490	760	000	396	100.490.760.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	000	761	000	396	100.000.761.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	000	762	000	396	100.000.762.000.396	PERS ON-BEHALF	EXPENDITURE	0	6,869	8,116	9,613	5,282	14,328	4,715	
100	300	762	000	396	100.300.762.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	430	762	000	396	100.430.762.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	450	762	000	396	100.450.762.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	460	762	000	396	100.460.762.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	470	762	000	396	100.470.762.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	490	762	000	396	100.490.762.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	000	780	000	360	100.000.780.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	(2,487)	(456)	0	0	0	0	
100	000	780	000	395	100.000.780.000.395	TRS ON-BEHALF	EXPENDITURE	0	24	24	0	0	0	0	
100	000	780	000	396	100.000.780.000.396	PERS ON-BEHALF	EXPENDITURE	3,592	1,785	2,703	2,750	260	1,798	(952)	
100	200	780	000	329	100.200.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	200	780	000	361	100.200.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	200	780	000	362	100.200.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	200	780	000	363	100.200.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
65,888,264	68,448,152	65,455,904	68,880,310	28,441,489	69,843,606	963,295

								(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	INC (DEC)	
Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE	NOTES
100	200	780	000	364	100.200.780.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	200	780	000	366	100.200.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	400	780	000	325	100.400.780.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	0	0	0	0	0	0	0	
100	400	780	000	361	100.400.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	400	780	000	362	100.400.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	400	780	000	363	100.400.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	400	780	000	364	100.400.780.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	400	780	000	366	100.400.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	(21)	0	0	0	0	
100	000	790	000	360	100.000.790.000.360	EMPLOYEE BENEFITS	EXPENDITURE	24,809	(24,809)	(4,551)	0	0	0	0	
100	000	790	000	396	100.000.790.000.396	PERS ON-BEHALF	EXPENDITURE	3,254	55,410	64,219	95,010	36,908	71,264	(23,746)	
100	200	790	000	396	100.200.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	300	790	000	396	100.300.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	430	790	000	396	100.430.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	440	790	000	396	100.440.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	450	790	000	396	100.450.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	460	790	000	396	100.460.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	470	790	000	396	100.470.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	480	790	000	396	100.480.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	490	790	000	396	100.490.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	551	000	415	100.200.551.000.415	Non-District Travel	EXPENDITURE	0	0	0	0	1,177	0	0	
100	420	700	734	366	100.420.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	99	0	0	0	0	
230	200	350	000	450	230.200.350.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	6,369	0	0	0	0	
399	480	100	000	440	399.480.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	0	0	0	0	0	
399	480	100	000	450	399.480.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	61,176	0	0	0	0	
399	480	110	000	450	399.480.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	2,924	0	0	0	0	
399	480	200	000	450	399.480.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
399	480	300	000	450	399.480.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
399	480	320	000	450	399.480.320.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
399	480	351	000	471	399.480.351.000.471	TEXTBOOKS	EXPENDITURE	0	0	34,532	0	0	0	0	
399	480	400	000	433	399.480.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	2,514	0	0	0	0	
399	480	400	000	450	399.480.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	2,683	0	0	0	0	
399	480	600	000	433	399.480.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	352	0	0	0	0	
399	480	600	000	440	399.480.600.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	0	0	0	0	0	
399	480	600	000	452	399.480.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	0	0	78,909	0	0	0	0	
399	480	600	000	457	399.480.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	0	0	0	0	
399	480	600	000	510	399.480.600.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	
399	480	601	000	453	399.480.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	0	0	0	0	0	0	0	
399	480	601	000	510	399.480.601.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	
399	480	700	000	450	399.480.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
399	480	780	000	420	399.480.780.000.420	STAFF TRAVEL	EXPENDITURE	0	0	18,450	0	0	0	0	
100	000	551	000	395	100.000.551.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	93	93	
100	410	120	000	366	100.410.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	20,811	20,811	
100	420	700	725	361	100.420.700.725.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	1,983	1,983	

North Slope Borough School District
FY2021-2022
Operating Budget Expenditure Summary- All Functions by Location - ie. (Village/Schools)

Location Names	Location Totals 2017-2018				Location Totals 2018-2019				Location Totals 2019-2020				Location Totals 2020-2021 & 2021-2022				
Expenditures By Function	**Budget 2017-2018**	**Actuals 2017-2018**	**Variance**	**% Change**	**Budget * 2018-2019**	**Actuals 2018-2019**	**Variance**	**% Change**	**Budget 2019-2020**	**Actuals 2019-2020**	**Variance**	**% Change**	**Budget 2020-2021**	**6 Months Actuals 2020-2021**	**Budget 2021-2022**	**Variance**	**% Change**
100 Regular Instruction	25,054,436	22,094,576	(2,959,860)	-11.81%	23,207,966	22,483,965	(724,001)	-3.12%	23,475,716	21,381,581	(2,094,135)	-8.92%	24,032,514	9,578,414	25,424,259	1,391,745	5.79%
200 Special Education	4,163,683	3,658,447	(505,236)	-12.13%	3,865,493	3,812,333	(53,160)	-1.38%	4,499,179	4,159,607	(339,573)	-7.55%	4,762,049	1,692,353	4,798,794	36,744	0.77%
220 Special Education Support Services	748,045	676,753	(71,292)	-9.53%	912,091	761,351	(150,740)	-16.53%	532,026	566,864	34,838	6.55%	653,935	235,381	605,725	(48,210)	-7.37%
300 Student Support Services	3,393,864	2,863,862	(530,002)	-15.62%	3,056,257	2,788,721	(267,536)	-8.75%	3,015,321	2,855,901	(159,420)	-5.29%	3,117,178	1,220,830	3,233,056	115,878	3.72%
350 Instructional Support	9,076,107	9,882,479	806,372	8.88%	10,711,839	11,629,523	917,684	8.57%	10,578,880	10,296,879	(282,001)	-2.67%	9,960,094	4,852,346	10,599,485	639,391	6.42%
400 School Administration	3,086,510	3,005,176	(81,334)	-2.64%	3,242,423	3,329,462	87,039	2.68%	3,391,286	3,608,096	216,810	6.39%	3,934,318	1,787,273	3,647,065	(287,254)	-7.30%
450 School Admin Support Staff	1,629,744	1,537,427	(92,317)	-5.66%	1,540,627	1,544,256	3,629	0.24%	1,726,090	1,431,575	(294,515)	-17.06%	1,710,004	686,104	1,524,091	(185,913)	-10.87%
510 District Administration	1,651,100	1,793,832	142,732	8.64%	1,868,117	1,986,899	118,782	6.36%	1,773,442	2,015,268	241,826	13.64%	1,892,716	879,730	1,647,086	(245,629)	-12.98%
550 District Admin Support	3,367,420	3,181,798	(185,622)	-5.51%	3,015,211	2,927,943	(87,268)	-2.89%	2,752,647	2,396,947	(355,699)	-12.92%	3,851,350	1,206,169	3,453,795	(397,556)	-10.32%
600 Maintenance & Operations	14,043,647	13,853,024	(190,623)	-1.36%	13,709,290	13,886,419	177,129	1.29%	13,598,935	13,628,896	29,961	0.22%	12,827,856	6,074,107	12,416,300	(411,557)	-3.21%
700 Pupil Activity	2,002,134	3,334,553	1,332,419	66.55%	2,195,199	3,297,280	1,102,081	50.20%	1,943,107	2,939,140	996,033	51.26%	2,138,295	228,783	2,493,951	355,655	16.63%
Transportation	-	-	-	0.00%	-	-	-	0.00%	83,713	94,783	11,071	13.22%	-	-	-	-	0.00%
Community Services	-	6,337	6,337	100.00%	-	-	-	0.00%	2,018	20,698	18,680	925.90%	-	-	-	-	0.00%
Food Service	-	-	-	0.00%	-	-	-	0.00%	78,301	59,667	(18,634)	-23.80%	-	-	-	-	0.00%
Total Operating Expenditures	**68,216,690**	**65,888,264**	**(2,328,426)**	**-3.41%**	**67,324,513**	**68,448,152**	**1,123,639**	**1.67%**	**67,450,661**	**65,455,904**	**(1,994,758)**	**-2.96%**	**68,880,310**	**28,441,489**	**69,843,606**	**963,295**	**1.40%**

Total FTE 2021-2022	424
Total FTE 2020-2021	420
Total Vacancies 2021-2022	134
Total Vacancies 2020-2021	48

* In generating the FY2022 Budget, the Historical Budget Years was obtained directly from the Audited Financial Statements. The Financial Statements only display the Budget and Actuals by Function and not by Location. Segmenting the Historical Detail Budget by Location specifically for FY2018-2019 Budget, the General Ledger Budget Detail does not agree to the Financial Statements in total by $44,941. Additionally, the Classifications of the Functions per the General Ledger do not agree to the Audited Financial Statements.

Location Names	No Location 000				No Location 000				No Location 000				No Location 000				
	Budget 2017-2018	Actuals 2017-2018	Variance	% Change	Budget 2018-2019	Actuals 2018-2019	Variance	% Change	Budget 2019-2020	Actuals 2019-2020	Variance	% Change	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Variance	% Change
Expenditures By Function																	
100 Regular Instruction	1,932,657	1,696,351	(236,306)	-12.23%	2,015,872	1,308,220	(707,652)	-35.10%	2,070,996	1,858,193	(212,803)	-10.28%	2,352,905	967,798	2,582,179	229,274	9.74%
200 Special Education	269,885	229,548	(40,337)	-14.95%	286,964	179,606	(107,358)	-37.41%	310,065	317,473	7,408	2.39%	364,174	140,134	366,825	2,651	0.73%
220 Special Education Support Services	33,115	24,722	(8,394)	-25.35%	35,050	25,219	(9,831)	-28.05%	36,467	25,410	(11,057)	-30.32%	36,815	12,363	35,378	(1,437)	-3.90%
300 Student Support Services	184,308	187,837	3,529	1.91%	198,870	199,245	375	0.19%	193,675	185,912	(7,763)	-4.01%	231,768	90,433	238,525	6,757	2.92%
350 Instructional Support	225,812	198,638	(27,173)	-12.03%	190,220	188,275	(1,945)	-1.02%	128,927	166,374	37,448	29.05%	173,735	115,064	220,757	47,022	27.07%
400 School Administration	273,688	360,580	86,892	31.75%	304,905	215,733	(89,172)	-29.25%	315,703	340,489	24,786	7.85%	379,726	188,798	411,685	31,959	8.42%
450 School Admin Support Staff	36,250	27,526	(8,724)	-24.07%	49,126	29,629	(19,497)	-39.69%	63,750	24,558	(39,193)	-61.48%	80,382	32,792	67,418	(12,965)	-16.13%
510 District Administration	47,055	67,798	20,742	44.08%	74,239	53,215	(21,024)	-28.32%	58,943	35,421	(23,521)	-39.91%	38,296	39,216	76,609	38,313	100.05%
550 District Admin Support	83,305	59,340	(23,965)	-28.77%	105,930	49,689	(56,241)	-53.09%	89,178	70,912	(18,265)	-20.48%	99,349	42,206	87,198	(12,151)	-12.23%
600 Maintenance & Operations	215,011	164,348	(50,664)	-23.56%	172,396	170,051	(2,345)	-1.36%	296,287	291,325	(4,962)	-1.67%	393,141	191,759	349,191	(43,950)	-11.18%
700 Pupil Activity	63,560	40,322	(23,238)	-36.56%	98,103	37,544	(60,559)	-61.73%	-	42,838	42,838	100.00%	235,001	101,389	223,543	(11,458)	-4.88%
Transportation	-	-	-	0.00%	-	-	-	0.00%	83,713	95,717	12,004	14.34%	-	-	-	-	0.00%
Community Services	-	6,337	6,337	100.00%	-	-	-	0.00%	2,018	2,270	252	12.49%	-	-	-	-	0.00%
Food Service	-	-	-	0.00%	-	-	-	0.00%	78,301	59,668	(18,633)	-23.80%	-	-	-	-	0.00%
Total Operating Expenditures	**3,364,647**	**3,063,346**	**(301,301)**	**-8.95%**	**3,531,675**	**2,456,427**	**(1,075,248)**	**-30.45%**	**3,728,022**	**3,516,561**	**(211,461)**	**-5.67%**	**4,385,294**	**1,921,951**	**4,659,309**	**274,015**	**6.25%**

Total FTE 2021-2022
Total FTE 2020-2021
Total Vacancies 2021-2022
Total Vacancies 2020-2021

Location Names	Location 200 - District Wide				Location 200 - District Wide				Location 200 - District Wide				Location 200 - District Wide				
Expenditures By Function	**Budget 2017-2018**	**Actuals 2017-2018**	**Variance**	**% Change**	**Budget 2018-2019**	**Actuals 2018-2019**	**Variance**	**% Change**	**Budget 2019-2020**	**Actuals 2019-2020**	**Variance**	**% Change**	**Budget 2020-2021**	**6 Months Actuals 2020-2021**	**Budget 2021-2022**	**Variance**	**% Change**
100 Regular Instruction	2,569,057	1,415,531	(1,153,527)	-44.90%	964,845	1,521,640	556,795	57.71%	881,131	443,852	(437,280)	-49.63%	817,642	192,105	634,159	(183,483)	-22.44%
200 Special Education	130,197	68,201	(61,996)	-47.62%	88,656	567,996	479,340	540.67%	878,963	619,260	(259,703)	-29.55%	851,206	307,071	723,082	(128,124)	-15.05%
220 Special Education Support Services	714,929	652,031	(62,898)	-8.80%	877,041	736,132	(140,909)	-16.07%	495,559	541,458	45,899	9.26%	617,120	223,018	570,347	(46,773)	-7.58%
300 Student Support Services	432,553	140,266	(292,287)	-67.57%	254,163	173,497	(80,666)	-31.74%	167,271	238,364	71,093	42.50%	241,732	125,269	223,635	(18,097)	-7.49%
350 Instructional Support	4,033,529	4,588,682	555,152	13.76%	4,617,670	4,988,765	371,095	8.04%	3,536,131	3,457,329	(78,802)	-2.23%	3,569,889	1,807,099	3,789,466	219,577	6.15%
400 School Administration	132,175	(102,479)	(234,654)	-177.53%	33,000	(3,011)	(36,011)	-109.12%	24,975	25,429	454	1.82%	15,000	295	15,000	-	0.00%
450 School Admin Support Staff	-	(49,024)	(49,024)	100.00%	-	(1,944)	(1,944)	100.00%	-	9,115	9,115	100.00%	-	-	-	-	0.00%
510 District Administration	1,604,045	1,726,035	121,990	7.61%	1,793,878	1,933,684	139,806	7.79%	1,714,498	1,979,845	265,347	15.48%	1,854,420	840,514	1,570,478	(283,942)	-15.31%
550 District Admin Support	3,284,115	3,122,459	(161,656)	-4.92%	2,909,281	2,878,254	(31,027)	-1.07%	2,663,470	2,326,035	(337,434)	-12.67%	3,752,001	1,163,964	3,366,596	(385,405)	-10.27%
600 Maintenance & Operations	2,961,947	4,182,777	1,220,829	41.22%	3,101,286	5,044,352	1,943,066	62.65%	2,647,199	4,873,067	2,225,868	84.08%	2,754,047	1,671,228	2,864,974	110,926	4.03%
700 Pupil Activity	1,397,122	481,083	(916,039)	-65.57%	1,769,422	518,336	(1,251,086)	-70.71%	1,619,539	502,210	(1,117,329)	-68.99%	386,950	20,702	395,900	8,950	2.31%
Transportation	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Community Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Food Service	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Total Operating Expenditures	**17,259,670**	**16,225,560**	**(1,034,110)**	**-5.99%**	**16,409,242**	**18,357,701**	**1,948,459**	**11.87%**	**14,628,735**	**15,015,963**	**387,228**	**2.65%**	**14,860,007**	**6,351,265**	**14,153,637**	**(706,371)**	**-4.75%**

Total FTE 2021-2022
Total FTE 2020-2021
Total Vacancies 2021-2022
Total Vacancies 2020-2021

Location Names	Location 250 - Distance Delivery				Location 250 - Distance Delivery				Location 250 - Distance Delivery				Location 250 - Distance Delivery				
	Budget 2017-2018	Actuals 2017-2018	Variance	% Change	Budget 2018-2019	Actuals 2018-2019	Variance	% Change	Budget 2019-2020	Actuals 2019-2020	Variance	% Change	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Variance	% Change
Expenditures By Function																	
100 Regular Instruction	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
200 Special Education	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
220 Special Education Support Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
300 Student Support Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
350 Instructional Support	4,185,888	4,675,968	490,080	11.71%	5,459,400	5,454,000	(5,400)	-0.10%	6,102,000	6,031,500	(70,500)	-1.16%	5,750,000	2,755,000	6,107,400	357,400	6.22%
400 School Administration	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
450 School Admin Support Staff	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
510 District Administration	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
550 District Admin Support	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
600 Maintenance & Operations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
700 Pupil Activity	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Transportation	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Community Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Food Service	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Total Operating Expenditures	**4,185,888**	**4,675,968**	**490,080**	**11.71%**	**5,459,400**	**5,454,000**	**(5,400)**	**-0.10%**	**6,102,000**	**6,031,500**	**(70,500)**	**-1.16%**	**5,750,000**	**2,755,000**	**6,107,400**	**357,400**	**6.22%**

Total FTE 2021-2022
Total FTE 2020-2021
Total Vacancies 2021-2022
Total Vacancies 2020-2021

Location Names	Location 300 - Utqiagvik Area				Location 300 - Utqiagvik Area				Location 300 - Utqiagvik Area				Location 300 - Utqiagvik Area				
	Budget 2017-2018	Actuals 2017-2018	Variance	% Change	Budget 2018-2019	Actuals 2018-2019	Variance	% Change	Budget 2019-2020	Actuals 2019-2020	Variance	% Change	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Variance	% Change
Expenditures By Function																	
100 Regular Instruction	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
200 Special Education	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
220 Special Education Support Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
300 Student Support Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
350 Instructional Support	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
400 School Administration	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
450 School Admin Support Staff	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
510 District Administration	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
550 District Admin Support	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
600 Maintenance & Operations	550,751	489,350	(61,402)	-11.15%	532,469	406,768	(125,701)	-23.61%	475,007	481,699	6,692	1.41%	396,356	304,017	407,450	11,094	2.80%
700 Pupil Activity	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Transportation	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Community Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Food Service	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Total Operating Expenditures	**550,751**	**489,350**	**(61,402)**	**-11.15%**	**532,469**	**406,768**	**(125,701)**	**-23.61%**	**475,007**	**481,699**	**6,692**	**1.41%**	**396,356**	**304,017**	**407,450**	**11,094**	**2.80%**

Total FTE 2021-2022
Total FTE 2020-2021
Total Vacancies 2021-2022
Total Vacancies 2020-2021

Location Names	Location 350 - 1A Villages				Location 350 - 1A Villages				Location 350 - 1A Villages				Location 350 - 1A Villages				
	Budget 2017-2018	Actuals 2017-2018	Variance	% Change	Budget 2018-2019	Actuals 2018-2019	Variance	% Change	Budget 2019-2020	Actuals 2019-2020	Variance	% Change	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Variance	% Change
Expenditures By Function																	
100 Regular Instruction	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
200 Special Education	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
220 Special Education Support Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
300 Student Support Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
350 Instructional Support	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
400 School Administration	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
450 School Admin Support Staff	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
510 District Administration	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
550 District Admin Support	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
600 Maintenance & Operations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
700 Pupil Activity	-	1,216,905	1,216,905	100.00%	-	1,290,371	1,290,371	100.00%	-	1,202,968	1,202,968	100.00%	700,000	-	703,290	3,290	0.47%
Transportation	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Community Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Food Service	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Total Operating Expenditures	**-**	**1,216,905**	**1,216,905**	**100.00%**	**-**	**1,290,371**	**1,290,371**	**100.00%**	**-**	**1,202,968**	**1,202,968**	**100.00%**	**700,000**	**-**	**703,290**	**3,290**	**0.47%**

Total FTE 2021-2022
Total FTE 2020-2021
Total Vacancies 2021-2022
Total Vacancies 2020-2021

Location Names	Location 400 - Fred Ipalook Elementary School				Location 400 - Fred Ipalook Elementary School				Location 400 - Fred Ipalook Elementary School				Location 400 - Fred Ipalook Elementary School				
	Budget 2017-2018	Actuals 2017-2018	Variance	% Change	Budget 2018-2019	Actuals 2018-2019	Variance	% Change	Budget 2019-2020	Actuals 2019-2020	Variance	% Change	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Variance	% Change
Expenditures By Function																	
100 Regular Instruction	5,218,413	5,030,226	(188,188)	-3.61%	5,034,683	5,273,728	239,045	4.75%	5,183,255	4,473,964	(709,292)	-13.68%	5,166,751	2,175,242	5,440,000	273,249	5.29%
200 Special Education	631,379	721,999	90,619	14.35%	689,857	828,640	138,783	20.12%	832,450	671,777	(160,673)	-19.30%	729,896	284,598	797,163	67,267	9.22%
220 Special Education Support Services	-	-	-	0.00%	-	-	-	0.00%	-		-	0.00%	-	-		-	0.00%
300 Student Support Services	520,458	468,737	(51,721)	-9.94%	475,000	555,185	80,185	16.88%	532,824	434,175	(98,649)	-18.51%	515,851	202,297	549,118	33,267	6.45%
350 Instructional Support	94,135	94,895	760	0.81%	76,731	100,327	23,596	30.75%	96,510	96,780	271	0.28%	102,400	48,575	137,014	34,614	33.80%
400 School Administration	385,083	341,668	(43,415)	-11.27%	475,148	572,755	97,607	20.54%	588,456	524,534	(63,922)	-10.86%	608,184	281,690	598,939	(9,245)	-1.52%
450 School Admin Support Staff	354,996	360,931	5,935	1.67%	331,854	368,697	36,843	11.10%	358,454	314,921	(43,532)	-12.14%	361,358	174,033	325,082	(36,276)	-10.04%
510 District Administration	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
550 District Admin Support	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
600 Maintenance & Operations	1,071,474	1,237,956	166,482	15.54%	1,058,591	987,596	(70,995)	-6.71%	1,059,895	949,629	(110,266)	-10.40%	924,012	467,816	895,241	(28,771)	-3.11%
700 Pupil Activity	21,990	51,849	29,859	135.79%	12,500	28,015	15,515	124.12%	12,450	26,907	14,457	116.12%	17,300	7,081	51,015	33,715	194.89%
Transportation	-	-	-	0.00%	-	-	-	0.00%		-	-	0.00%	-	-	-	-	0.00%
Community Services	-	-	-	0.00%	-	-	-	0.00%		(21)	(21)	100.00%	-	-	-	-	0.00%
Food Service	-	-	-	0.00%	-	-	-	0.00%		-	-	0.00%	-	-	-	-	0.00%
Total Operating Expenditures	**8,297,929**	**8,308,260**	**10,331**	**0.12%**	**8,154,364**	**8,714,942**	**560,578**	**6.87%**	**8,664,294**	**7,492,667**	**(1,171,627)**	**-13.52%**	**8,425,752**	**3,641,331**	**8,793,573**	**367,820**	**4.37%**

Total FTE 2021-2022
Total FTE 2020-2021
Total Vacancies 2021-2022
Total Vacancies 2020-2021

Location Names	Location 410 - Eben Hopson Middle School				Location 410 - Eben Hopson Middle School				Location 410 - Eben Hopson Middle School				Location 410 - Eben Hopson Middle School				
Expenditures By Function	**Budget 2017-2018**	**Actuals 2017-2018**	**Variance**	**% Change**	**Budget 2018-2019**	**Actuals 2018-2019**	**Variance**	**% Change**	**Budget 2019-2020**	**Actuals 2019-2020**	**Variance**	**% Change**	**Budget 2020-2021**	**6 Months Actuals 2020-2021**	**Budget 2021-2022**	**Variance**	**% Change**
100 Regular Instruction	2,093,934	1,933,875	(160,058)	-7.64%	2,035,283	1,998,206	(37,077)	-1.82%	2,013,213	2,056,378	43,165	2.14%	2,201,768	926,680	2,352,344	150,575	6.84%
200 Special Education	631,896	574,451	(57,444)	-9.09%	593,570	359,447	(234,123)	-39.44%	370,370	517,501	147,131	39.73%	560,714	225,687	573,467	12,753	2.27%
220 Special Education Support Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
300 Student Support Services	222,443	243,651	21,207	9.53%	221,566	241,943	20,377	9.20%	256,745	251,727	(5,018)	-1.95%	266,964	89,407	208,995	(57,969)	-21.71%
350 Instructional Support	73,576	71,795	(1,781)	-2.42%	73,219	58,569	(14,650)	-20.01%	63,078	56,471	(6,608)	-10.48%	67,381	29,839	67,401	20	0.03%
400 School Administration	367,168	368,769	1,602	0.44%	360,127	379,518	19,391	5.38%	389,586	382,488	(7,099)	-1.82%	385,884	186,067	385,581	(304)	-0.08%
450 School Admin Support Staff	145,951	168,468	22,517	15.43%	152,579	160,851	8,272	5.42%	157,766	107,137	(50,629)	-32.09%	111,824	46,085	106,793	(5,031)	-4.50%
510 District Administration	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
550 District Admin Support	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
600 Maintenance & Operations	837,490	979,199	141,709	16.92%	831,336	871,856	40,520	4.87%	831,844	875,260	43,416	5.22%	747,154	464,451	802,086	54,932	7.35%
700 Pupil Activity	50,555	92,141	41,586	82.26%	40,516	68,941	28,425	70.16%	40,486	42,629	2,143	5.29%	28,200	15,585	62,051	33,851	120.04%
Transportation	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Community Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Food Service	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Total Operating Expenditures	**4,423,012**	**4,432,349**	**9,337**	**0.21%**	**4,308,196**	**4,139,331**	**(168,865)**	**-3.92%**	**4,123,088**	**4,289,590**	**166,502**	**4.04%**	**4,369,890**	**1,983,802**	**4,558,718**	**188,828**	**4.32%**

Total FTE 2021-2022
Total FTE 2020-2021
Total Vacancies 2021-2022
Total Vacancies 2020-2021

Location Names	Location 420 - Barrow High School				Location 420 - Barrow High School				Location 420 - Barrow High School				Location 420 - Barrow High School				
	Budget 2017-2018	Actuals 2017-2018	Variance	% Change	Budget 2018-2019	Actuals 2018-2019	Variance	% Change	Budget 2019-2020	Actuals 2019-2020	Variance	% Change	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Variance	% Change
Expenditures By Function																	
100 Regular Instruction	2,088,334	2,123,606	35,271	1.69%	2,133,200	2,049,722	(83,478)	-3.91%	2,083,217	2,079,915	(3,302)	-0.16%	2,136,581	887,677	2,211,492	74,911	3.51%
200 Special Education	493,835	475,062	(18,773)	-3.80%	430,314	404,423	(25,891)	-6.02%	400,863	322,439	(78,424)	-19.56%	538,848	137,697	547,785	8,936	1.66%
220 Special Education Support Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
300 Student Support Services	239,785	241,108	1,323	0.55%	231,541	230,912	(629)	-0.27%	239,326	236,809	(2,516)	-1.05%	249,502	100,555	241,949	(7,553)	-3.03%
350 Instructional Support	101,589	91,309	(10,280)	-10.12%	100,993	80,531	(20,462)	-20.26%	87,599	82,151	(5,447)	-6.22%	91,866	29,726	88,786	(3,080)	-3.35%
400 School Administration	365,480	460,834	95,354	26.09%	362,705	367,540	4,835	1.33%	324,261	410,649	86,388	26.64%	400,932	197,051	404,199	3,267	0.81%
450 School Admin Support Staff	172,087	220,710	48,623	28.26%	194,220	180,810	(13,410)	-6.90%	181,916	176,710	(5,206)	-2.86%	178,431	63,024	160,552	(17,879)	-10.02%
510 District Administration	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
550 District Admin Support	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
600 Maintenance & Operations	1,259,900	1,307,399	47,499	3.77%	1,251,237	1,242,826	(8,411)	-0.67%	1,335,686	1,199,695	(135,992)	-10.18%	1,185,403	551,245	1,123,199	(62,204)	-5.25%
700 Pupil Activity	145,890	804,655	658,765	451.55%	82,123	720,048	637,925	776.79%	81,523	714,665	633,142	776.64%	525,800	33,801	692,639	166,839	31.73%
Transportation	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Community Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Food Service	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Total Operating Expenditures	**4,866,901**	**5,724,685**	**857,783**	**17.62%**	**4,786,333**	**5,276,813**	**490,480**	**10.25%**	**4,734,390**	**5,223,033**	**488,644**	**10.32%**	**5,307,363**	**2,000,775**	**5,470,600**	**163,238**	**3.08%**

Total FTE 2021-2022
Total FTE 2020-2021
Total Vacancies 2021-2022
Total Vacancies 2020-2021

Location Names	Location 425 - RLC Qatqinniagvik				Location 425 - RLC Qatqinniagvik				Location 425 - RLC Qatqinniagvik				Location 425 - RLC Qatqinniagvik				
	Budget 2017-2018	Actuals 2017-2018	Variance	% Change	Budget 2018-2019	Actuals 2018-2019	Variance	% Change	Budget 2019-2020	Actuals 2019-2020	Variance	% Change	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Variance	% Change
Expenditures By Function																	
100 Regular Instruction	-	-	-	0.00%	-	112,183	112,183	100.00%	493,801	224,473	(269,328)	-54.54%	-	-	-	-	0.00%
200 Special Education	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
220 Special Education Support Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
300 Student Support Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
350 Instructional Support	-	-	-	0.00%	-	654,409	654,409	100.00%	406,199	251,858	(154,341)	-38.00%	-	36,048	-	-	0.00%
400 School Administration	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
450 School Admin Support Staff	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
510 District Administration	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
550 District Admin Support	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
600 Maintenance & Operations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
700 Pupil Activity	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Transportation	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Community Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Food Service	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Total Operating Expenditures	**-**	**-**	**-**	**0.00%**	**-**	**766,592**	**766,592**	**100.00%**	**900,000**	**476,331**	**(423,669)**	**-47.07%**	**-**	**36,048**	**-**	**-**	**0.00%**

Total FTE 2021-2022
Total FTE 2020-2021
Total Vacancies 2021-2022
Total Vacancies 2020-2021

Location Names	Location 430 - Nunamiut School				Location 430 - Nunamiut School				Location 430 - Nunamiut School				Location 430 - Nunamiut School				
Expenditures By Function	**Budget 2017-2018**	**Actuals 2017-2018**	**Variance**	**% Change**	**Budget 2018-2019**	**Actuals 2018-2019**	**Variance**	**% Change**	**Budget 2019-2020**	**Actuals 2019-2020**	**Variance**	**% Change**	**Budget 2020-2021**	**6 Months Actuals 2020-2021**	**Budget 2021-2022**	**Variance**	**% Change**
100 Regular Instruction	1,465,771	1,298,615	167,156	-11.40%	1,501,022	1,298,764	(202,258)	-13.47%	1,383,025	1,195,910	(187,114)	-13.53%	1,350,633	476,942	1,400,510	(49,876)	3.69%
200 Special Education	157,840	188,429	(30,589)	19.38%	197,085	136,902	(60,183)	-30.54%	161,434	148,242	(13,192)	-8.17%	123,100	53,468	213,171	(90,071)	73.17%
220 Special Education Support Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
300 Student Support Services	214,519	220,107	(5,588)	2.60%	225,806	209,169	(16,637)	-7.37%	240,071	203,388	(36,683)	-15.28%	238,119	87,951	221,238	16,881	-7.09%
350 Instructional Support	46,610	-	46,610	-100.00%	1,000	-	(1,000)	-100.00%	-	-	-	0.00%	-	-	-	-	0.00%
400 School Administration	207,686	201,038	6,648	-3.20%	208,463	218,903	10,440	5.01%	214,656	232,351	17,695	8.24%	213,633	114,350	219,449	(5,816)	2.72%
450 School Admin Support Staff	84,769	109,124	(24,355)	28.73%	101,808	114,495	12,687	12.46%	107,152	120,543	13,391	12.50%	113,664	57,402	94,408	19,256	-16.94%
510 District Administration	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
550 District Admin Support	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
600 Maintenance & Operations	870,207	741,759	128,448	-14.76%	827,966	645,587	(182,379)	-22.03%	749,361	446,569	(302,792)	-40.41%	843,472	293,323	752,246	91,226	-10.82%
700 Pupil Activity	39,345	51,054	(11,709)	29.76%	24,195	60,131	35,936	148.53%	23,445	54,592	31,147	132.85%	47,973	8,311	31,466	16,508	-34.41%
Transportation	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Community Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Food Service	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Total Operating Expenditures	**3,086,747**	**2,810,126**	**(276,621)**	**-8.96%**	**3,087,345**	**2,683,952**	**(403,393)**	**-13.07%**	**2,879,143**	**2,401,595**	**(477,549)**	**-16.59%**	**2,930,596**	**1,091,746**	**2,932,487**	**1,892**	**0.06%**

Total FTE 2021-2022
Total FTE 2020-2021
Total Vacancies 2021-2022
Total Vacancies 2020-2021

Location Names	Location 440 - Tikigaq School				Location 440 - Tikigaq School				Location 440 - Tikigaq School				Location 440 - Tikigaq School				
Expenditures By Function	**Budget 2017-2018**	**Actuals 2017-2018**	**Variance**	**% Change**	**Budget 2018-2019**	**Actuals 2018-2019**	**Variance**	**% Change**	**Budget 2019-2020**	**Actuals 2019-2020**	**Variance**	**% Change**	**Budget 2020-2021**	**6 Months Actuals 2020-2021**	**Budget 2021-2022**	**Variance**	**% Change**
100 Regular Instruction	2,519,286	2,182,993	(336,293)	-13.35%	2,358,124	2,185,360	(172,764)	-7.33%	2,261,907	2,240,215	(21,692)	-0.96%	2,389,760	958,392	2,827,602	437,841	18.32%
200 Special Education	446,879	423,013	(23,866)	-5.34%	416,256	350,110	(66,146)	-15.89%	383,347	412,074	28,727	7.49%	362,732	140,332	542,894	180,162	49.67%
220 Special Education Support Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-		-	0.00%
300 Student Support Services	378,275	418,441	40,166	10.62%	257,941	246,444	(11,497)	-4.46%	250,589	227,188	(23,402)	-9.34%	258,470	99,447	257,049	(1,421)	-0.55%
350 Instructional Support	87,612	91,342	3,730	4.26%	71,833	77,044	5,211	7.25%	104,688	87,164	(17,524)	-16.74%	118,947	28,363	147,845	28,898	24.29%
400 School Administration	181,787	193,787	12,000	6.60%	358,701	343,767	(14,934)	-4.16%	329,003	417,493	88,491	26.90%	437,755	203,382	363,679	(74,075)	-16.92%
450 School Admin Support Staff	224,645	167,261	(57,384)	-25.54%	153,201	188,619	35,418	23.12%	227,981	166,887	(61,095)	-26.80%	230,540	91,134	209,916	(20,624)	-8.95%
510 District Administration	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
550 District Admin Support	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
600 Maintenance & Operations	1,252,834	898,434	(354,400)	-28.29%	1,197,155	856,425	(340,730)	-28.46%	1,306,771	950,311	(356,459)	-27.28%	1,147,503	487,097	1,070,069	(77,435)	-6.75%
700 Pupil Activity	73,829	320,204	246,375	333.71%	72,151	336,441	264,290	366.30%	70,891	109,490	38,599	54.45%	50,942	11,389	29,939	(21,003)	-41.23%
Transportation	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Community Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Food Service	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Total Operating Expenditures	**5,165,148**	**4,695,476**	**(469,672)**	**-9.09%**	**4,885,362**	**4,584,210**	**(301,152)**	**-6.16%**	**4,935,177**	**4,610,822**	**(324,355)**	**-6.57%**	**4,996,649**	**2,019,535**	**5,448,992**	**452,343**	**9.05%**

Total FTE 2021-2022
Total FTE 2020-2021
Total Vacancies 2021-2022
Total Vacancies 2020-2021

Location Names	Location 450 - Nuiqsut Trapper School				Location 450 - Nuiqsut Trapper School				Location 450 - Nuiqsut Trapper School				Location 450 - Nuiqsut Trapper School				
Expenditures By Function	**Budget 2017-2018**	**Actuals 2017-2018**	**Variance**	**% Change**	**Budget 2018-2019**	**Actuals 2018-2019**	**Variance**	**% Change**	**Budget 2019-2020**	**Actuals 2019-2020**	**Variance**	**% Change**	**Budget 2020-2021**	**6 Months Actuals 2020-2021**	**Budget 2021-2022**	**Variance**	**% Change**
100 Regular Instruction	1,337,346	1,237,051	(100,295)	-7.50%	1,668,455	1,416,527	(251,928)	-15.10%	1,546,922	1,388,287	(158,635)	-10.25%	1,538,354	614,372	1,696,517	158,163	10.28%
200 Special Education	352,210	176,490	(175,720)	-49.89%	263,715	175,368	(88,347)	-33.50%	330,796	200,898	(129,898)	-39.27%	339,386	63,432	166,665	(172,721)	-50.89%
220 Special Education Support Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-		-	0.00%
300 Student Support Services	206,931	174,213	(32,718)	-15.81%	186,349	146,495	(39,854)	-21.39%	198,152	167,794	(30,358)	-15.32%	221,234	84,629	181,273	(39,961)	-18.06%
350 Instructional Support	46,610	-	(46,610)	-100.00%	-	-	-	0.00%	-	-	-	0.00%	-	-		-	0.00%
400 School Administration	191,790	239,213	47,423	24.73%	194,564	232,990	38,426	19.75%	233,969	241,971	8,002	3.42%	236,409	98,720	205,520	(30,889)	-13.07%
450 School Admin Support Staff	100,131	117,557	17,425	17.40%	97,720	86,426	(11,294)	-11.56%	102,771	76,722	(26,049)	-25.35%	102,975	17,980	69,294	(33,681)	-32.71%
510 District Administration	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
550 District Admin Support	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
600 Maintenance & Operations	759,190	813,620	54,429	7.17%	665,218	651,240	(13,978)	-2.10%	704,381	523,671	(180,710)	-25.66%	594,687	178,447	473,629	(121,058)	-20.36%
700 Pupil Activity	40,164	51,818	11,654	29.02%	17,242	42,835	25,593	148.44%	16,822	44,000	27,178	161.56%	18,347	7,236	58,875	40,528	220.90%
Transportation	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Community Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Food Service	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Total Operating Expenditures	**3,034,373**	**2,809,961**	**(224,412)**	**-7.40%**	**3,093,263**	**2,751,881**	**(341,382)**	**-11.04%**	**3,133,813**	**2,643,344**	**(490,469)**	**-15.65%**	**3,051,393**	**1,064,817**	**2,851,774**	**(199,619)**	**-6.54%**

Total FTE 2021-2022
Total FTE 2020-2021
Total Vacancies 2021-2022
Total Vacancies 2020-2021

Location Names	Location 460 - Kali School				Location 460 - Kali School				Location 460 - Kali School				Location 460 - Kali School				
Expenditures By Function	**Budget 2017-2018**	**Actuals 2017-2018**	**Variance**	**% Change**	**Budget 2018-2019**	**Actuals 2018-2019**	**Variance**	**% Change**	**Budget 2019-2020**	**Actuals 2019-2020**	**Variance**	**% Change**	**Budget 2020-2021**	**6 Months Actuals 2020-2021**	**Budget 2021-2022**	**Variance**	**% Change**
100 Regular Instruction	1,435,139	1,220,439	(214,700)	-14.96%	1,301,451	1,039,771	(261,680)	-20.11%	1,243,061	1,189,101	(53,960)	-4.34%	1,308,781	417,576	1,426,909	118,128	9.03%
200 Special Education	215,604	201,734	(13,870)	-6.43%	203,282	181,668	(21,614)	-10.63%	213,815	199,211	(14,604)	-6.83%	176,717	85,436	219,689	42,972	24.32%
220 Special Education Support Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
300 Student Support Services	194,566	122,690	(71,876)	-36.94%	191,719	182,457	(9,262)	-4.83%	205,467	178,948	(26,518)	-12.91%	59,735	16,909	141,924	82,189	137.59%
350 Instructional Support	46,610	30,849	(15,761)	-33.81%	19,874	22,071	2,197	11.05%	19,794	10,454	(9,340)	-47.18%	19,215	-	-	(19,215)	-100.00%
400 School Administration	192,090	150,701	(41,389)	-21.55%	163,300	196,761	33,461	20.49%	216,514	160,130	(56,384)	-26.04%	269,686	96,789	232,761	(36,926)	-13.69%
450 School Admin Support Staff	78,123	64,444	(13,679)	-17.51%	74,937	60,236	(14,701)	-19.62%	81,761	55,508	(26,253)	-32.11%	84,125	27,817	78,058	(6,066)	-7.21%
510 District Administration	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
550 District Admin Support	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
600 Maintenance & Operations	923,528	740,542	(182,986)	-19.81%	901,898	695,480	(206,418)	-22.89%	921,714	699,583	(222,131)	-24.10%	838,713	352,977	783,801	(54,913)	-6.55%
700 Pupil Activity	36,040	59,823	23,783	65.99%	24,403	51,794	27,391	112.24%	23,983	47,905	23,922	99.75%	35,797	-	32,419	(3,378)	-9.44%
Transportation	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Community Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Food Service	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Total Operating Expenditures	**3,121,700**	**2,591,222**	**(530,478)**	**-16.99%**	**2,880,864**	**2,430,238**	**(450,626)**	**-15.64%**	**2,926,108**	**2,540,840**	**(385,268)**	**-13.17%**	**2,792,769**	**997,504**	**2,915,560**	**122,791**	**4.40%**

Total FTE 2021-2022
Total FTE 2020-2021
Total Vacancies 2021-2022
Total Vacancies 2020-2021

Location Names	Location 470 - Alak School				Location 470 - Alak School				Location 470 - Alak School				Location 470 - Alak School				
Expenditures By Function	**Budget 2017-2018**	**Actuals 2017-2018**	**Variance**	**% Change**	**Budget 2018-2019**	**Actuals 2018-2019**	**Variance**	**% Change**	**Budget 2019-2020**	**Actuals 2019-2020**	**Variance**	**% Change**	**Budget 2020-2021**	**6 Months Actuals 2020-2021**	**Budget 2021-2022**	**Variance**	**% Change**
100 Regular Instruction	1,939,180	1,724,912	(214,268)	-11.05%	1,804,254	1,905,228	100,974	5.60%	1,928,729	1,881,750	(46,979)	-2.44%	2,150,302	895,342	2,176,855	26,553	1.23%
200 Special Education	322,687	218,348	(104,339)	-32.33%	318,273	293,844	(24,429)	-7.68%	274,606	340,481	65,875	23.99%	315,719	130,951	327,047	11,328	3.59%
220 Special Education Support Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
300 Student Support Services	228,939	226,396	(2,544)	-1.11%	235,770	224,659	(11,111)	-4.71%	230,515	230,641	126	0.05%	236,191	102,103	233,323	(2,868)	-1.21%
350 Instructional Support	35,588	15,136	(20,452)	-57.47%	-	5,052	5,052	100.00%	-	5,742	5,742	100.00%	-	2,632	-	-	0.00%
400 School Administration	214,889	202,172	(12,717)	-5.92%	203,655	185,992	(17,663)	-8.67%	188,678	243,431	54,754	29.02%	240,230	117,593	239,852	(377)	-0.16%
450 School Admin Support Staff	174,493	149,520	(24,973)	-14.31%	144,750	144,383	(367)	-0.25%	176,481	160,700	(15,781)	-8.94%	184,011	82,956	171,640	(12,371)	-6.72%
510 District Administration	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
550 District Admin Support	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
600 Maintenance & Operations	1,332,967	873,046	(459,920)	-34.50%	1,288,663	850,594	(438,069)	-33.99%	1,273,825	906,976	(366,849)	-28.80%	1,180,190	450,441	1,175,384	(4,806)	-0.41%
700 Pupil Activity	45,057	60,872	15,815	35.10%	23,245	43,979	20,734	89.20%	23,095	56,763	33,668	145.78%	25,641	11,393	149,012	123,371	481.15%
Transportation	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Community Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Food Service	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Total Operating Expenditures	**4,293,800**	**3,470,402**	**(823,398)**	**-19.18%**	**4,018,610**	**3,653,732**	**(364,878)**	**-9.08%**	**4,095,929**	**3,826,484**	**(269,445)**	**-6.58%**	**4,332,284**	**1,793,412**	**4,473,114**	**140,830**	**3.25%**

Total FTE 2021-2022
Total FTE 2020-2021
Total Vacancies 2021-2022
Total Vacancies 2020-2021

Location Names	Location 480 - Harold Kaveolook School				Location 480 - Harold Kaveolook School				Location 480 - Harold Kaveolook School				Location 480 - Harold Kaveolook School				
Expenditures By Function	**Budget 2017-2018**	**Actuals 2017-2018**	**Variance**	**% Change**	**Budget 2018-2019**	**Actuals 2018-2019**	**Variance**	**% Change**	**Budget 2019-2020**	**Actuals 2019-2020**	**Variance**	**% Change**	**Budget 2020-2021**	**6 Months Actuals 2020-2021**	**Budget 2021-2022**	**Variance**	**% Change**
100 Regular Instruction	841,076	756,393	(84,683)	-10.07%	743,343	802,520	59,177	7.96%	863,181	906,674	43,493	5.04%	883,772	369,249	931,794	48,021	5.43%
200 Special Education	214,399	177,924	(36,475)	-17.01%	193,638	162,484	(31,154)	-16.09%	174,442	209,635	35,193	20.17%	176,284	51,315	135,763	(40,521)	-22.99%
220 Special Education Support Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
300 Student Support Services	235,828	196,175	(39,653)	-16.81%	219,365	150,507	(68,858)	-31.39%	183,176	214,631	31,455	17.17%	262,541	87,607	289,879	27,338	10.41%
350 Instructional Support	51,940	22,385	(29,555)	-56.90%	57,736	480	(57,256)	-99.17%	19,755	47,638	27,883	141.15%	19,911	-	-	(19,911)	-100.00%
400 School Administration	186,535	205,350	18,815	10.09%	189,407	228,170	38,763	20.47%	219,089	234,392	15,302	6.98%	218,695	111,722	194,451	(24,244)	-11.09%
450 School Admin Support Staff	84,138	58,740	(25,397)	-30.19%	69,690	68,306	(1,384)	-1.99%	87,062	71,718	(15,344)	-17.62%	88,318	25,010	83,142	(5,175)	-5.86%
510 District Administration	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
550 District Admin Support	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
600 Maintenance & Operations	1,048,685	746,738	(301,947)	-28.79%	1,010,733	735,047	(275,686)	-27.28%	1,040,349	779,021	(261,328)	-25.12%	869,511	381,587	809,319	(60,192)	-6.92%
700 Pupil Activity	37,733	58,767	21,034	55.75%	12,009	46,948	34,939	290.94%	11,589	31,901	20,312	175.27%	20,663	3,458	2,153	(18,511)	-89.58%
Transportation	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Community Services	-	-	-	0.00%	-	-	-	0.00%	-	18,450	18,450	100.00%	-	-	-	-	0.00%
Food Service	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Total Operating Expenditures	**2,700,332**	**2,222,471**	**(477,861)**	**-17.70%**	**2,495,921**	**2,194,462**	**(301,459)**	**-12.08%**	**2,598,643**	**2,514,060**	**(84,584)**	**-3.25%**	**2,539,695**	**1,029,948**	**2,446,501**	**(93,194)**	**-3.67%**

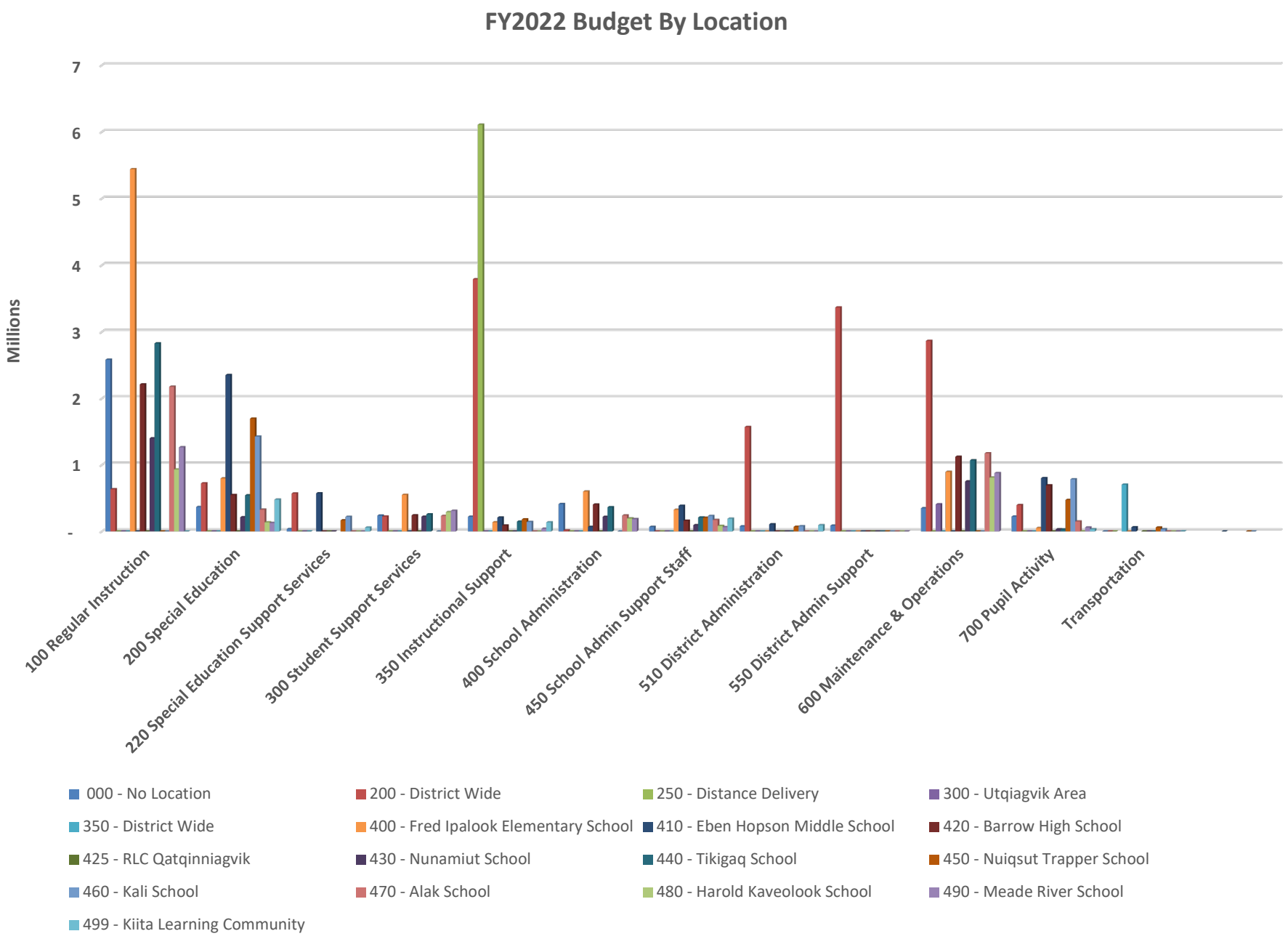
Total FTE 2021-2022
Total FTE 2020-2021
Total Vacancies 2021-2022
Total Vacancies 2020-2021

Location Names	Location 490 - Meade River School				Location 490 - Meade River School				Location 490 - Meade River School				Location 490 - Meade River School				
Expenditures By Function	**Budget 2017-2018**	**Actuals 2017-2018**	**Variance**	**% Change**	**Budget 2018-2019**	**Actuals 2018-2019**	**Variance**	**% Change**	**Budget 2019-2020**	**Actuals 2019-2020**	**Variance**	**% Change**	**Budget 2020-2021**	**6 Months Actuals 2020-2021**	**Budget 2021-2022**	**Variance**	**% Change**
100 Regular Instruction	1,171,474	1,048,816	(122,658)	-10.47%	1,212,223	1,129,291	(82,932)	-6.84%	1,054,952	1,004,100	(50,852)	-4.82%	1,292,325	509,370	1,265,598	(26,727)	-2.07%
200 Special Education	233,300	182,046	(51,254)	-21.97%	134,348	110,363	(23,985)	-17.85%	106,912	131,852	24,940	23.33%	114,507	48,055	126,978	12,471	10.89%
220 Special Education Support Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
300 Student Support Services	195,298	207,252	11,954	6.12%	218,207	100,078	(118,129)	-54.14%	182,690	156,101	(26,589)	-14.55%	200,265	79,451	310,483	110,218	55.04%
350 Instructional Support	46,610	1,479	(45,131)	-96.83%	43,163	-	(43,163)	-100.00%	14,200	3,415	(10,785)	-75.95%	46,750	-	40,816	(5,933)	-12.69%
400 School Administration	183,189	176,993	(6,195)	-3.38%	186,367.00	165,636	(20,731)	-11.12%	136,313	177,884	41,572	30.50%	318,454	91,683	184,992	(133,462)	-41.91%
450 School Admin Support Staff	74,029	63,600	(10,428)	-14.09%	73,022	58,451	(14,571)	-19.95%	78,240	61,484	(16,756)	-21.42%	71,401	27,188	64,533	(6,867)	-9.62%
510 District Administration	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
550 District Admin Support	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
600 Maintenance & Operations	929,162	661,868	(267,294)	-28.77%	833,842	697,009	(136,833)	-16.41%	921,914	622,791	(299,123)	-32.45%	934,165	267,254	877,711	(56,454)	-6.04%
700 Pupil Activity	39,385	38,786	(599)	-1.52%	13,850	38,270	24,420	176.32%	13,850	56,075	42,225	304.87%	42,580	5,669	58,879	16,299	38.28%
Transportation	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Community Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Food Service	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Total Operating Expenditures	**2,872,446**	**2,380,841**	**(491,605)**	**-17.11%**	**2,715,022**	**2,299,098**	**(415,924)**	**-15.32%**	**2,509,072**	**2,213,702**	**(295,370)**	**-11.77%**	**3,020,447**	**1,028,670**	**2,929,991**	**(90,456)**	**-2.99%**

Total FTE 2021-2022
Total FTE 2020-2021
Total Vacancies 2021-2022
Total Vacancies 2020-2021

Location Names	Location 499 - Kiita Learning Community				Location 499 - Kiita Learning Community				Location 499 - Kiita Learning Community				Location 499 - Kiita Learning Community				
Expenditures By Function	**Budget 2017-2018**	**Actuals 2017-2018**	**Variance**	**% Change**	**Budget 2018-2019**	**Actuals 2018-2019**	**Variance**	**% Change**	**Budget 2019-2020**	**Actuals 2019-2020**	**Variance**	**% Change**	**Budget 2020-2021**	**6 Months Actuals 2020-2021**	**Budget 2021-2022**	**Variance**	**% Change**
100 Regular Instruction	442,768	425,768	(17,000)	-3.84%	435,211	442,804.77	7,594	1.74%	468,323	438,781	(29,542)	-6.31%	442,939	187,670	478,302	35,363	7.98%
200 Special Education	63,571	21,202	(42,369)	-66.65%	49,535	61,483	11,948	24.12%	61,118	68,745	7,627	12.48%	108,765	24,177	58,264	(50,501)	-46.43%
220 Special Education Support Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-		-	0.00%
300 Student Support Services	139,960	16,990	(122,970)	-87.86%	139,960	128,129	(11,831)	-8.45%	134,820	130,225	(4,595)	-3.41%	134,805	54,772	135,665	860	0.64%
350 Instructional Support	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-		-	0.00%
400 School Administration	204,950	206,549	1,599	0.78%	202,081	224,708	22,627	11.20%	210,086	216,855	6,768	3.22%	209,730	99,132	190,957	(18,773)	-8.95%
450 School Admin Support Staff	100,131	78,570	(21,562)	-21.53%	97,720	85,296	(12,424)	-12.71%	102,755	85,572	(17,183)	-16.72%	102,975	40,683	93,254	(9,721)	-9.44%
510 District Administration	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-		-	0.00%
550 District Admin Support	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-		-	0.00%
600 Maintenance & Operations	30,500	15,990	(14,510)	-47.58%	36,500	31,589	(4,911)	-13.46%	34,700	28,363	(6,337)	-18.26%	19,500	12,465.72	32,000	12,500	64.10%
700 Pupil Activity	11,463	6,273	(5,191)	-45.28%	5,440	13,627	8,187	150.49%	5,440	6,205	765	14.06%	3,102	2,769	2,769	(333)	-10.73%
Transportation	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Community Services	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Food Service	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	-	0.00%
Total Operating Expenditures	**993,345**	**771,342**	**(222,003)**	**-22.35%**	**966,447**	**987,636**	**21,189**	**2.19%**	**1,017,242**	**974,745**	**(42,496)**	**-4.18%**	**1,021,817**	**421,669**	**991,211**	**(30,606)**	**-3.00%**

Total FTE 2021-2022
Total FTE 2020-2021
Total Vacancies 2021-2022
Total Vacancies 2020-2021


FY2022 Budget By Location
Millions
7
6
5
4
3
2
1
-
100 Regular Instruction
200 Special Education
220 Special Education Support Services
300 Student Support Services
350 Instructional Support
400 School Administration
450 School Admin Support Staff
510 District Administration
550 District Admin Support
600 Maintenance & Operations
700 Pupil Activity
Transportation
000 - No Location
200 - District Wide
250 - Distance Delivery
300 - Utqiagvik Area
350 - District Wide
400 - Fred Ipalook Elementary School
410 - Eben Hopson Middle School
420 - Barrow High School
425 - RLC Qatqinniagvik
430 - Nunamiut School
440 - Tikigaq School
450 - Nuiqsut Trapper School
460 - Kali School
470 - Alak School
480 - Harold Kaveolook School
490 - Meade River School
499 - Kiita Learning Community

North Slope Borough School District
000 - No Location
FY2021-2022
Operating Budget Summary

Expenditure Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Actual Year 2019-2020	Difference	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Budget Variance	% Change
Employee Benefits			3,364,647	3,063,346	(301,301)	3,531,675	2,456,427	(1,075,248)	3,563,989	3,358,905	(205,084)	4,385,294	1,921,951	4,659,309	274,015	6.25%
Grand Total	-	-	3,364,647	3,063,346	(301,301)	3,531,675	2,456,427	(1,075,248)	3,563,989	3,358,905	(205,084)	4,385,294	1,921,951	4,659,309	274,015	6.25%
FTE Vacancies	-	-														

North Slope Borough School District
FY2022 Proposed Detail Budget - No Location
As of June 1, 2021

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	2019-2020 FY20 BUDGET	2019-2020 FY20 ACTUALS	2020-2021 2021 BUDGET	2020-2021 6 Months ACTUALS 2021 ACTUALS	2021-2022 2022 PROPOSED	CHANGE
3,364,647	3,063,346	3,531,675	2,456,427	3,563,989	3,358,905	4,385,294	1,921,951	4,659,309	274,015

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	000	100	000	360	100.000.100.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	(1,323)	0	(679,259)	0	(179,468)	0	0	0	0	
100	000	100	000	395	100.000.100.000.395	TRS ON-BEHALF	EXPENDITURE	1,517,151	1,394,009	1,575,785	1,558,713	1,631,211	1,622,327	1,792,673	748,616	2,017,706	225,032	
100	000	100	000	396	100.000.100.000.396	PERS ON-BEHALF	EXPENDITURE	39,232	29,518	64,739	48,375	54,444	44,847	73,146	32,263	82,251	9,105	
100	000	110	000	395	100.000.110.000.395	TRS ON-BEHALF	EXPENDITURE	121,863	81,628	112,443	88,294	99,463	105,220	120,262	50,456	113,820	(6,442)	
100	000	110	000	396	100.000.110.000.396	PERS ON-BEHALF	EXPENDITURE	8,714	6,035	16,037	17,644	23,063	18,850	32,741	9,346	23,504	(9,238)	
100	000	120	000	395	100.000.120.000.395	TRS ON-BEHALF	EXPENDITURE	159,737	107,907	131,812	149,843	151,478	167,709	209,216	69,479	173,347	(35,868)	
100	000	120	000	396	100.000.120.000.396	PERS ON-BEHALF	EXPENDITURE	23,717	17,410	39,497	41,402	32,964	9,683	14,664	5,601	20,001	5,337	
100	000	121	000	395	100.000.121.000.395	TRS ON-BEHALF	EXPENDITURE	0	9,573	11,754	11,625	13,272	9,392	11,981	4,544	12,442	461	
100	000	121	000	396	100.000.121.000.396	PERS ON-BEHALF	EXPENDITURE	1,140	143	1,927	411	1,842	1,248	2,627	711	2,483	(144)	
100	000	160	000	395	100.000.160.000.395	TRS ON-BEHALF	EXPENDITURE	61,102	51,451	61,878	71,170	63,258	58,350	89,931	46,781	131,012	41,081	
100	000	160	000	396	100.000.160.000.396	PERS ON-BEHALF	EXPENDITURE	0	1	0	0	0	35	5,663	0	5,614	(50)	
100	000	200	000	360	100.000.200.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	(96,455)	0	(24,480)	0	0	0	0	
100	000	200	000	395	100.000.200.000.395	TRS ON-BEHALF	EXPENDITURE	238,438	207,777	249,691	235,886	251,790	298,082	289,548	111,251	285,947	(3,602)	
100	000	200	000	396	100.000.200.000.396	PERS ON-BEHALF	EXPENDITURE	31,447	21,771	37,273	40,175	58,275	43,871	74,626	28,883	80,878	6,252	
100	000	220	000	360	100.000.220.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	(10,856)	0	(2,666)	0	0	0	0	
100	000	220	000	395	100.000.220.000.395	TRS ON-BEHALF	EXPENDITURE	27,646	20,669	27,760	29,310	31,450	23,425	25,327	9,702	24,711	(616)	
100	000	220	000	396	100.000.220.000.396	PERS ON-BEHALF	EXPENDITURE	5,469	4,053	7,290	6,765	5,017	4,651	11,488	2,661	10,667	(821)	
100	000	300	000	360	100.000.300.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	(62,780)	0	(15,037)	0	0	0	0	
100	000	300	000	395	100.000.300.000.395	TRS ON-BEHALF	EXPENDITURE	0	4,636	0	6,583	0	0	0	0	0	0	
100	000	300	000	396	100.000.300.000.396	PERS ON-BEHALF	EXPENDITURE	41,648	28,525	48,201	44,733	56,701	51,006	78,970	30,424	72,794	(6,176)	
100	000	320	000	395	100.000.320.000.395	TRS ON-BEHALF	EXPENDITURE	142,660	101,381	150,669	117,771	136,973	149,797	152,799	60,009	165,731	12,932	
100	000	330	000	395	100.000.330.000.395	TRS ON-BEHALF	EXPENDITURE	0	1,778	0	1,067	0	146	0	0	0	0	
100	000	330	000	396	100.000.330.000.396	PERS ON-BEHALF	EXPENDITURE	0	1,029	0	0	0	0	0	0	0	0	
100	000	350	000	360	100.000.350.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	(85,616)	0	(21,274)	0	0	0	0	
100	000	350	000	395	100.000.350.000.395	TRS ON-BEHALF	EXPENDITURE	25,164	34,779	18,177	48,426	5,261	23,888	30,893	16,418	30,278	(614)	
100	000	350	000	396	100.000.350.000.396	PERS ON-BEHALF	EXPENDITURE	0	2,761	0	2,712	2,864	1,151	2,847	403	678	(2,169)	
100	000	351	000	395	100.000.351.000.395	TRS ON-BEHALF	EXPENDITURE	90,545	69,505	78,794	105,779	53,582	62,795	43,825	38,731	85,101	41,277	
100	000	351	000	396	100.000.351.000.396	PERS ON-BEHALF	EXPENDITURE	2,474	1,702	6,350	4,217	0	2,667	531	6,818	7,430	6,899	
100	000	352	000	395	100.000.352.000.395	TRS ON-BEHALF	EXPENDITURE	11,808	11,393	13,068	14,575	16,461	17,327	18,610	16,226	34,732	16,122	
100	000	352	000	396	100.000.352.000.396	PERS ON-BEHALF	EXPENDITURE	11,130	5,923	11,592	9,594	12,632	12,406	20,815	6,450	18,381	(2,434)	
100	000	353	000	395	100.000.353.000.395	TRS ON-BEHALF	EXPENDITURE	17,391	19,749	0	0	0	0	0	0	0	0	
100	000	353	000	396	100.000.353.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	000	354	000	395	100.000.354.000.395	TRS ON-BEHALF	EXPENDITURE	31,561	29,314	30,432	33,352	0	0	0	0	0	0	
100	000	354	000	396	100.000.354.000.396	PERS ON-BEHALF	EXPENDITURE	0	794	2,362	668	0	0	0	0	0	0	
100	000	355	000	395	100.000.355.000.395	TRS ON-BEHALF	EXPENDITURE	12,214	6,044	0	12,733	0	15,228	8,035	0	797	(7,238)	
100	000	355	000	396	100.000.355.000.396	PERS ON-BEHALF	EXPENDITURE	23,525	16,675	29,445	41,834	38,127	52,188	48,179	30,017	43,359	(4,820)	
100	000	400	000	395	100.000.400.000.395	TRS ON-BEHALF	EXPENDITURE	273,688	360,580	304,905	215,733	315,703	340,489	379,726	188,798	411,685	31,959	
100	000	450	000	360	100.000.450.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	(19,199)	0	(30,576)	0	0	0	0	
100	000	450	000	396	100.000.450.000.396	PERS ON-BEHALF	EXPENDITURE	36,250	27,526	49,126	48,829	63,750	55,134	80,382	32,792	67,418	(12,965)	
100	000	510	000	360	100.000.510.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	(28,406)	0	(7,204)	0	0	0	0	
100	000	510	000	395	100.000.510.000.395	TRS ON-BEHALF	EXPENDITURE	37,113	61,019	48,252	70,346	29,193	4,700	0	26,866	60,071	60,071	
100	000	510	000	396	100.000.510.000.396	PERS ON-BEHALF	EXPENDITURE	4,136	3,976	16,836	6,288	24,861	30,501	31,656	8,442	8,492	(23,164)	
100	000	511	000	396	100.000.511.000.396	PERS ON-BEHALF	EXPENDITURE	5,807	2,802	9,151	4,987	4,889	7,424	6,640	3,907	8,046	1,406	
100	000	550	000	360	100.000.550.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	(37,516)	0	(7,231)	0	0	0	0	
100	000	550	000	395	100.000.550.000.395	TRS ON-BEHALF	EXPENDITURE	16,311	10,694	21,549	9,544	0	0	0	0	0	0	
100	000	550	000	396	100.000.550.000.396	PERS ON-BEHALF	EXPENDITURE	48,203	32,798	58,301	53,265	58,185	51,740	63,005	28,827	59,366	(3,639)	
100	000	551	000	396	100.000.551.000.396	PERS ON-BEHALF	EXPENDITURE	18,791	15,848	26,080	24,395	30,992	26,402	36,344	13,378	27,739	(8,604)	
100	000	600	000	360	100.000.600.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	(112,184)	0	(21,839)	0	0	0	0	
100	000	600	000	395	100.000.600.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	17,493	19,021	0	0	(19,021)	
100	000	600	000	396	100.000.600.000.396	PERS ON-BEHALF	EXPENDITURE	148,778	125,506	120,936	213,798	205,220	212,887	239,910	138,435	251,862	11,953	
100	000	601	000	395	100.000.601.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	000	601	000	396	100.000.601.000.396	PERS ON-BEHALF	EXPENDITURE	66,234	38,842	51,460	68,436	91,067	82,785	134,211	53,324	97,329	(36,882)	
100	000	700	000	360	100.000.700.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	(17,091)	0	(4,299)	0	0	0	0	
100	000	700	000	395	100.000.700.000.395	TRS ON-BEHALF	EXPENDITURE	57,926	35,802	0	44,543	0	42,345	20,618	0	7,632	(12,986)	
100	000	700	000	396	100.000.700.000.396	PERS ON-BEHALF	EXPENDITURE	3,861	4,521	10,522	10,092	0	4,791	3,029	0	0	(3,029)	
100	000	760	000	360	100.000.760.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	22,283	0	(22,283)	0	0	0	0	0	0	
100	000	760	000	395	100.000.760.000.395	TRS ON-BEHALF	EXPENDITURE	0	16	0	0	0	0	0	0	0	0	
100	000	760	000	396	100.000.760.000.396	PERS ON-BEHALF	EXPENDITURE	0	2,933	36,957	77,363	0	0	103,980	58,939	128,521	24,541	
100	000	761	000	396	100.000.761.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	2,609	0	0	0	0	0	0	0	
100	000	762	000	396	100.000.762.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	3,360	6,869	0	0	9,613	5,282	14,328	4,715	
100	000	780	000	360	100.000.780.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	(2,487)	0	0	0	0	0	0	
100	000	780	000	395	100.000.780.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	24	0	0	0	0	0	0	
100	000	780	000	396	100.000.780.000.396	PERS ON-BEHALF	EXPENDITURE	1,773	3,530	1,059	1,785	0	0	2,750	260	1,798	(952)	
100	000	790	000	360	100.000.790.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	24,809	0	(24,809)	0	0	0	0	0	0	
100	000	790	000	396	100.000.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	3,254	43,596	55,410	0	0	95,010	36,908	71,264	(23,746)	
100	000	551	000	395	100.000.551.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	93	93	

North Slope Borough School District
200 - District Wide
FY2021-2022
Operating Budget Summary

Expenditure Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Actual Year 2019-2020	Difference	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Budget Variance	% Change
	70	67														
Certificated Salaries			3,417,150	2,879,742	(537,407)	2,932,151	3,170,839	238,688	975,563	926,511	(49,053)	1,135,319	475,547	1,037,137	(98,183)	-8.65%
Non-Certificated Salaries			3,108,283	2,983,895	(124,387)	3,143,820	3,160,733	16,913	4,133,000	4,104,274	(28,727)	4,300,451	1,909,691	4,094,195	(206,256)	-4.80%
Employee Benefits			3,690,608	2,019,682	(1,670,927)	3,080,859	3,438,717	357,858	2,984,260	2,470,835	(513,425)	3,217,794	1,194,803	2,730,745	(487,049)	-15.14%
Professional and Technical Services			2,444,203	2,061,635	(382,568)	1,381,600	1,845,269	463,669	1,057,120	1,388,857	331,737	1,956,743	697,873	1,918,880	(37,863)	-1.94%
Staff Travel			885,371	757,843	(127,528)	601,320	759,077	157,757	455,775	461,679	5,904	519,650	72,531	519,650	-	0.00%
Student Travel			1,208,700	388,667	(820,033)	1,578,241	366,271	(1,211,970)	1,578,241	487,450	(1,090,791)	375,000	15,602	375,000	-	0.00%
Utility Services			140,300	122,111	(18,189)	137,300	167,729	30,429	137,300	89,034	(48,266)	120,700	21,466	83,100	(37,600)	-31.15%
Energy			115,330	908,793	793,463	135,180	1,084,839	949,659	135,180	1,077,127	941,947	126,680	39,049	142,150	15,470	12.21%
Other Purchased Services			162,720	568,650	405,930	422,720	579,422	156,702	332,720	180,086	(152,634)	441,900	105,733	420,600	(21,300)	-4.82%
Insurance and Bonding Premiums			1,368,073	1,728,931	360,858	1,066,573	2,014,800	948,227	1,066,573	2,160,091	1,093,518	1,107,186	937,043	1,030,000	(77,186)	-6.97%
Supplies, Materials, and Media			507,483	1,555,904	1,048,421	1,518,128	1,333,496	(184,632)	1,422,101	1,575,154	153,053	1,263,466	818,335	1,481,280	217,814	17.24%
Tuition and Stipends			-	-	-	750	-	(750)	750	-	(750)	750	-	-	(750)	-100.00%
Other			125,950	116,148	(9,802)	205,400	136,652	(68,748)	185,400	54,895	(130,505)	147,817	16,047	120,400	(27,417)	-18.55%
Indirect cost recovery			(100,000)	(126,056)	(26,056)	(138,000)	(92,836)	45,164	(138,000)	(63,647)	74,353	(95,000)	-	(95,000)	-	0.00%
Equipment			100,500	192,299	91,799	260,700	305,441	44,741	240,700	3,672	(237,028)	179,500	1,900	204,500	25,000	13.93%
Maintenance			85,000	67,316	(17,684)	82,500	87,253	4,753	62,051	99,945	37,894	62,051	45,646	91,000	28,949	46.65%
Grand Total	70	67	17,259,670	16,225,560	(1,034,111)	16,409,242	18,357,701	1,948,459	14,628,735	15,015,963	387,228	14,860,007	6,351,265	14,153,637	(706,371)	-4.75%
FTE Vacancies	9	18														

North Slope Borough School District
FY2022 Proposed Detail Budget - District Wide
As of June 1, 2021

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	2019-2020 FY20 BUDGET	2019-2020 FY20 ACTUALS	2020-2021 2021 BUDGET	2020-2021 6 Months ACTUALS 2021 ACTUALS	2021-2022 2022 PROPOSED	CHANGE
17,259,670	16,225,560	16,409,242	18,357,701	14,628,735	15,015,963	14,860,007	6,351,265	14,153,637	(706,371)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	200	100	000	315	100.200.100.000.315	TEACHERS	EXPENDITURE	0	0	0	382	0	0	0	0	0	0	
100	200	100	000	316	100.200.100.000.316	EXTRA DUTY PAY	EXPENDITURE	160,322	1,500	5,000	0	5,000	0	0	0	0	0	
100	200	100	000	323	100.200.100.000.323	AIDES	EXPENDITURE	140,000	0	0	0	0	0	0	0	0	0	
100	200	100	000	329	100.200.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	5,308	0	3,512	0	3,372	0	0	0	0	
100	200	100	000	360	100.200.100.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	18,036	0	0	0	0	0	0	0	0	
100	200	100	000	361	100.200.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	(420,806)	0	0	0	0	0	0	0	0	
100	200	100	000	362	100.200.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,490	(153,640)	0	(21,271)	0	10	0	0	0	0	
100	200	100	000	363	100.200.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,200	139	0	(58,327)	0	71	0	0	0	0	
100	200	100	000	364	100.200.100.000.364	FICA CONTRIBUTION	EXPENDITURE	2,325	406	0	274	0	211	0	0	0	0	
100	200	100	000	365	100.200.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	20,136	0	0	(29,720)	0	0	0	0	0	0	
100	200	100	000	366	100.200.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	(20,388)	0	0	0	0	0	0	
100	200	100	000	391	100.200.100.000.391	PAID LIFE INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	100	000	399	100.200.100.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	180,131	0	(181,924)	0	32,243	0	0	0	0	
100	200	100	000	410	100.200.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	83,992	7,509	50,000	0	9,800	2,000	0	0	0	0	
100	200	100	000	420	100.200.100.000.420	STAFF TRAVEL	EXPENDITURE	0	655	0	0	0	0	0	0	0	0	
100	200	100	000	450	100.200.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	7,626	55	6,300	0	4,450	0	4,450	0	4,450	0	
100	200	100	000	471	100.200.100.000.471	TEXTBOOKS	EXPENDITURE	0	0	5,000	0	5,000	0	5,000	0	0	(5,000)	
100	200	100	000	480	100.200.100.000.480	TUITION/STIPENDS	EXPENDITURE	0	0	750	0	750	0	750	0	0	(750)	
100	200	100	000	490	100.200.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	500	70	500	0	100	0	0	(100)	
100	200	110	000	361	100.200.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	110	000	399	100.200.110.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	120	000	314	100.200.120.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	0	107,885	0	0	16,710	116,094	0	0	(116,094)	
100	200	120	000	316	100.200.120.000.316	EXTRA DUTY PAY	EXPENDITURE	0	9,881	0	1,760	0	7,914	714	450	450	(264)	
100	200	120	000	318	100.200.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	70,516	0	0	0	0	49,258	136,358	39,785	79,569	(56,789)	
100	200	120	000	321	100.200.120.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	268,197	282,196	272,317	451,004	139,460	37,298	31,807	12,908	24,682	(7,126)	
100	200	120	000	324	100.200.120.000.324	SUPPORT STAFF	EXPENDITURE	190,579	194,819	166,306	198,840	249,922	95,370	135,888	74,106	158,136	22,249	
100	200	120	000	329	100.200.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	13,473	0	0	0	0	0	0	0	0	
100	200	120	000	360	100.200.120.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	(1,307)	0	0	0	0	0	0	0	0	
100	200	120	000	361	100.200.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	182,048	111,429	109,411	99,843	77,679	58,688	59,120	31,179	65,630	6,510	
100	200	120	000	362	100.200.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	8,228	5,840	9,394	1,818	1,063	538	1,161	351	717	(444)	
100	200	120	000	363	100.200.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	13,867	13,017	15,891	17,107	10,202	5,212	10,830	3,329	6,886	(3,944)	
100	200	120	000	364	100.200.120.000.364	FICA CONTRIBUTION	EXPENDITURE	33,847	35,228	39,042	47,426	29,700	8,050	17,961	4,074	7,499	(10,462)	
100	200	120	000	365	100.200.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,857	1,579	0	221	0	14,249	41,590	9,304	22,360	(19,230)	
100	200	120	000	366	100.200.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	100,931	104,567	109,699	126,272	85,664	18,374	35,528	6,154	13,700	(21,828)	
100	200	120	000	396	100.200.120.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	120	000	399	100.200.120.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	(3,676)	0	(16,775)	0	4,029	0	0	0	0	
100	200	120	000	410	100.200.120.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	695,000	282,952	0	104,903	158,000	14,170	123,611	0	155,000	31,389	
100	200	120	000	420	100.200.120.000.420	STAFF TRAVEL	EXPENDITURE	28,800	44,666	28,800	54,411	21,780	4,443	21,780	75	21,780	0	
100	200	120	000	421	100.200.120.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	120	000	422	100.200.120.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	120	000	423	100.200.120.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	120	000	424	100.200.120.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	120	000	425	100.200.120.000.425	STUDENT TRAVEL	EXPENDITURE	0	36,537	0	0	0	2,694	0	0	0	0	
100	200	120	000	433	100.200.120.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	4,000	1,873	4,000	6,199	4,000	1,465	4,000	828	2,800	(1,200)	
100	200	120	000	441	100.200.120.000.441	RENTALS	EXPENDITURE	0	7,349	0	8,216	0	2,234	8,000	890	6,500	(1,500)	
100	200	120	000	443	100.200.120.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	2,500	0	2,500	0	2,500	0	0	0	0	0	
100	200	120	000	450	100.200.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	35,456	138,773	20,000	14,184	65,500	51,083	15,000	8,161	19,000	4,000	
100	200	120	000	458	100.200.120.000.458	GAS & OIL	EXPENDITURE	5,000	2,407	2,900	5,062	2,900	1,649	2,900	337	3,000	100	
100	200	120	000	490	100.200.120.000.490	OTHER EXPENSES	EXPENDITURE	0	18	100	0	100	0	0	0	0	0	
100	200	120	000	491	100.200.120.000.491	DUES & FEES	EXPENDITURE	0	0	50	0	50	0	0	0	0	0	
100	200	120	010	314	100.200.120.010.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	0	0	99,822	0	0	0	0	0	0	
100	200	120	010	316	100.200.120.010.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	53,275	0	0	0	0	0	0	
100	200	120	010	360	100.200.120.010.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	120	010	361	100.200.120.010.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	34,776	0	0	0	0	0	0	
100	200	120	010	362	100.200.120.010.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	414	0	0	0	0	0	0	
100	200	120	010	363	100.200.120.010.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	4,011	0	0	0	0	0	0	
100	200	120	010	364	100.200.120.010.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	8,283	0	0	0	0	0	0	
100	200	120	010	365	100.200.120.010.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	8,096	0	0	0	0	0	0	
100	200	120	010	366	100.200.120.010.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	21,961	0	0	0	0	0	0	
100	200	120	010	396	100.200.120.010.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	120	010	399	100.200.120.010.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	120	010	410	100.200.120.010.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	249,963	0	0	0	0	0	0	
100	200	120	010	420	100.200.120.010.420	STAFF TRAVEL	EXPENDITURE	0	0	0	11,954	0	0	0	0	0	0	
100	200	120	010	425	100.200.120.010.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	120	010	450	100.200.120.010.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	109,758	0	0	0	0	0	0	
100	200	121	000	361	100.200.121.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	121	000	399	100.200.121.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	160	000	315	100.200.160.000.315	TEACHERS	EXPENDITURE	200,000	0	0	0	0	0	0	0	0	0	
100	200	160	000	316	100.200.160.000.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	2,364	0	0	0	0	0	0	
100	200	160	000	321	100.200.160.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	160	000	329	100.200.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	21,722	0	4,917	0	0	0	0	0	0	
100	200	160	000	361	100.200.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	38,340	0	0	493	0	0	0	0	0	0	
100	200	160	000	362	100.200.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,400	357	0	23	0	0	0	0	0	0	
100	200	160	000	363	100.200.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,240	549	0	209	0	0	0	0	0	0	

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
17,259,670	16,225,560	16,409,242	18,357,701	14,628,735	15,015,963	14,860,007	6,351,265	14,153,637	(706,371)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	200	160	000	364	100.200.160.000.364	FICA CONTRIBUTION	EXPENDITURE	2,900	1,547	0	465	0	0	0	0	0	0	
100	200	160	000	365	100.200.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	25,120	0	0	297	0	0	0	0	0	0	
100	200	160	000	366	100.200.160.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	160	000	399	100.200.160.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	160	000	410	100.200.160.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	118,000	39,557	0	608	0	1,059	0	0	0	0	
100	200	160	000	420	100.200.160.000.420	STAFF TRAVEL	EXPENDITURE	0	26,184	0	24,944	0	138	20,000	0	17,000	(3,000)	
100	200	160	000	425	100.200.160.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	536	0	0	0	0	0	0	
100	200	160	000	433	100.200.160.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	8,857	0	6,926	0	0	0	0	0	0	
100	200	160	000	440	100.200.160.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	20,954	0	3,640	0	0	0	0	0	0	
100	200	160	000	450	100.200.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	107,141	249,373	9,000	48,063	7,110	10,346	25,000	110	25,000	0	
100	200	160	000	458	100.200.160.000.458	GAS & OIL	EXPENDITURE	0	141	0	625	0	975	0	65	0	0	
100	200	160	000	471	100.200.160.000.471	TEXTBOOKS	EXPENDITURE	0	1,482	0	0	0	0	0	0	0	0	
100	200	160	000	490	100.200.160.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	385	0	0	0	0	0	0	
100	200	160	000	510	100.200.160.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	123,893	0	11,545	0	0	0	0	0	0	
100	200	160	010	410	100.200.160.010.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	160	010	420	100.200.160.010.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	160	010	425	100.200.160.010.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	160	010	450	100.200.160.010.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	188	0	0	0	0	0	0	
100	200	200	000	316	100.200.200.000.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	9,429	0	1,581	1,581	0	0	(1,581)	
100	200	200	000	317	100.200.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	7,637	0	8,687	0	3,636	9,807	0	0	(9,807)	
100	200	200	000	323	100.200.200.000.323	AIDES	EXPENDITURE	37,339	34,612	37,000	262,194	455,723	325,316	442,084	169,213	414,924	(27,160)	
100	200	200	000	324	100.200.200.000.324	SUPPORT STAFF	EXPENDITURE	0	0	0	0	0	2,432	0	0	0	0	
100	200	200	000	329	100.200.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	7,705	0	43,305	0	728	0	0	
100	200	200	000	360	100.200.200.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	(138)	0	0	0	0	0	0	0	0	
100	200	200	000	361	100.200.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	22,509	(71,903)	18,125	240,817	282,425	119,446	246,249	82,334	160,448	(85,801)	
100	200	200	000	362	100.200.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	569	(22,482)	601	(2,786)	1,016	961	1,180	444	1,101	(79)	
100	200	200	000	363	100.200.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	978	1,133	1,036	7,529	10,205	9,508	11,881	4,452	10,871	(1,010)	
100	200	200	000	364	100.200.200.000.364	FICA CONTRIBUTION	EXPENDITURE	2,788	3,219	2,945	20,366	28,325	26,436	32,997	12,454	30,760	(2,237)	
100	200	200	000	365	100.200.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	(6,260)	0	199	199	0	0	(199)	
100	200	200	000	366	100.200.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,215	7,867	8,699	58,742	85,858	70,146	97,378	36,382	94,978	(2,400)	
100	200	200	000	396	100.200.200.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	200	000	399	100.200.200.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	65,712	0	(56,423)	0	1,369	0	0	0	0	
100	200	200	000	410	100.200.200.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	4,500	1,926	3,500	(1,170)	2,400	2,042	2,400	0	0	(2,400)	
100	200	200	000	420	100.200.200.000.420	STAFF TRAVEL	EXPENDITURE	50,300	6,314	10,000	(685)	7,560	110	0	0	0	0	
100	200	200	000	421	100.200.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	200	000	422	100.200.200.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	200	000	423	100.200.200.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	200	000	425	100.200.200.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	4,045	0	0	0	0	0	0	
100	200	200	000	426	100.200.200.000.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	200	000	427	100.200.200.000.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	200	000	428	100.200.200.000.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	200	000	433	100.200.200.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	1,084	0	129	0	36	0	0	0	0	
100	200	200	000	440	100.200.200.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	200	000	441	100.200.200.000.441	RENTALS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	200	000	450	100.200.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,000	26,224	6,000	15,676	4,700	12,736	4,700	1,064	10,000	5,300	
100	200	200	000	458	100.200.200.000.458	GAS & OIL	EXPENDITURE	0	0	750	0	750	0	750	0	0	(750)	
100	200	200	000	490	100.200.200.000.490	OTHER EXPENSES	EXPENDITURE	0	6,997	0	0	0	0	0	0	0	0	
100	200	200	000	491	100.200.200.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	220	000	314	100.200.220.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	65,596	70,969	133,213	67,213	68,309	98,365	99,881	54,172	128,104	28,223	
100	200	220	000	315	100.200.220.000.315	TEACHERS	EXPENDITURE	47,633	6,903	36,674	39,312	38,980	39,661	41,533	0	0	(41,533)	
100	200	220	000	316	100.200.220.000.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	220	000	317	100.200.220.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	2,947	0	0	0	0	0	0	0	0	
100	200	220	000	324	100.200.220.000.324	SUPPORT STAFF	EXPENDITURE	65,982	72,453	130,644	16,949	31,059	17,419	56,589	23,664	58,490	1,901	
100	200	220	000	329	100.200.220.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	4,373	0	5,987	0	7,078	0	7,941	0	0	
100	200	220	000	360	100.200.220.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	(1,252)	0	0	0	0	0	0	0	0	
100	200	220	000	361	100.200.220.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	49,521	44,728	67,037	46,467	31,123	41,651	55,018	23,863	33,407	(21,610)	
100	200	220	000	362	100.200.220.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,766	(812)	4,587	154	289	439	531	232	505	(27)	
100	200	220	000	363	100.200.220.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,695	4,083	7,874	3,476	2,811	4,257	5,188	2,245	4,889	(299)	
100	200	220	000	364	100.200.220.000.364	FICA CONTRIBUTION	EXPENDITURE	6,598	6,903	12,159	3,491	1,542	3,788	6,218	3,108	6,295	77	
100	200	220	000	365	100.200.220.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	14,221	9,889	21,337	12,254	13,476	17,336	17,762	6,804	16,090	(1,672)	
100	200	220	000	366	100.200.220.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	14,516	15,455	26,666	4,450	0	3,048	12,451	5,136	12,868	417	
100	200	220	000	395	100.200.220.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	220	000	396	100.200.220.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	220	000	399	100.200.220.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	(800)	0	17,514	0	5,037	0	0	0	0	
100	200	220	000	410	100.200.220.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	424,100	389,218	400,000	482,947	279,000	291,732	300,000	86,525	285,000	(15,000)	
100	200	220	000	420	100.200.220.000.420	STAFF TRAVEL	EXPENDITURE	11,800	3,086	11,800	11,504	8,920	3,884	6,500	0	3,700	(2,800)	
100	200	220	000	421	100.200.220.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	220	000	422	100.200.220.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	220	000	423	100.200.220.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	220	000	424	100.200.220.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	220	000	433	100.200.220.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	1,000	1,424	1,000	892	1,000	508	1,000	834	1,000	0	
100	200	220	000	441	100.200.220.000.441	RENTALS	EXPENDITURE	2,000	6,577	2,000	4,986	2,000	3,212	5,000	1,059	5,000	0	
100	200	220	000	443	100.200.220.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	220	000	450	100.200.220.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,000	12,576	20,000	10,983	15,000	2,735	7,500	7,256	14,000	6,500	
100	200	220	000	458	100.200.220.000.458	GAS & OIL	EXPENDITURE	1,500	1,638	1,250	458	1,250	373	1,250	179	1,000	(250)	
100	200	220	000	490	100.200.220.000.490	OTHER EXPENSES	EXPENDITURE	0	0	700	1,040	700	933	700	0	0	(700)	
100	200	220	000	491	100.200.220.000.491	DUES & FEES	EXPENDITURE	0	1,671	100	0	100	0	0	0	0	0	
100	200	220	000	510	100.200.220.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	6,055	0	0	0	0	0	0	
100	200	300	000	323	100.200.300.000.323	AIDES	EXPENDITURE	0	(63)	0	0	0	0	0	0	0	0	
100	200	300	000	324	100.200.300.000.324	SUPPORT STAFF	EXPENDITURE	171,617	101,951	137,666	90,569	111,513	119,567	130,284	72,534	124,324	(5,961)	

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
17,259,670	16,225,560	16,409,242	18,357,701	14,628,735	14,860,007	15,015,963	6,351,265	14,153,637	(706,371)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	200	300	000	329	100.200.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	3,973	0	5,830	0	204	0	4,463	0	0	
100	200	300	000	360	100.200.300.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	(48,749)	0	0	0	0	0	0	0	0	
100	200	300	000	361	100.200.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	52,783	(23,747)	40,281	18,788	17,518	46,616	53,241	24,341	47,499	(5,742)	
100	200	300	000	362	100.200.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,677	(17,836)	2,089	(2,279)	131	321	348	208	333	(15)	
100	200	300	000	363	100.200.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,496	2,720	3,607	2,608	1,283	3,138	3,413	2,014	3,257	(156)	
100	200	300	000	364	100.200.300.000.364	FICA CONTRIBUTION	EXPENDITURE	12,991	7,782	10,233	7,550	3,645	8,913	9,662	5,751	9,252	(410)	
100	200	300	000	366	100.200.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	37,755	22,360	30,287	22,618	10,770	26,180	28,663	15,957	27,351	(1,312)	
100	200	300	000	395	100.200.300.000.395	TRS ON-BEHALF	EXPENDITURE	0	356	0	0	0	0	0	0	0	0	
100	200	300	000	396	100.200.300.000.396	PERS ON-BEHALF	EXPENDITURE	100,983	61,207	0	0	0	0	0	0	0	0	
100	200	300	000	399	100.200.300.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	17,688	0	(4,184)	0	30,511	0	0	0	0	
100	200	300	000	410	100.200.300.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,000	0	2,000	0	1,300	0	0	0	0	0	
100	200	300	000	420	100.200.300.000.420	STAFF TRAVEL	EXPENDITURE	10,000	0	5,000	3,036	3,780	0	3,000	0	0	(3,000)	
100	200	300	000	433	100.200.300.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	500	214	500	0	500	0	500	0	0	(500)	
100	200	300	000	450	100.200.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,300	0	3,300	3,926	2,400	0	2,400	0	2,400	0	
100	200	320	000	316	100.200.320.000.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	6,113	0	0	0	0	0	0	
100	200	320	000	361	100.200.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	320	000	362	100.200.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	17	0	0	0	0	0	0	
100	200	320	000	363	100.200.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	160	0	0	0	0	0	0	
100	200	320	000	364	100.200.320.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	89	0	0	0	0	0	0	
100	200	320	000	365	100.200.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	(3,247)	0	0	0	0	0	0	
100	200	320	000	399	100.200.320.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	320	000	410	100.200.320.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	1,212	0	0	0	0	0	0	0	0	
100	200	320	000	420	100.200.320.000.420	STAFF TRAVEL	EXPENDITURE	28,900	5,294	10,000	2,893	7,560	1,285	4,000	0	3,000	(1,000)	
100	200	320	000	421	100.200.320.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	320	000	422	100.200.320.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	320	000	423	100.200.320.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	320	000	424	100.200.320.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	320	000	450	100.200.320.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	5,550	5,905	8,550	19,010	6,220	1,629	6,220	0	6,220	0	
100	200	320	000	491	100.200.320.000.491	DUES & FEES	EXPENDITURE	0	0	650	0	650	0	0	0	0	0	
100	200	350	000	314	100.200.350.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	120,334	99,259	124,069	132,181	0	0	0	0	0	0	
100	200	350	000	316	100.200.350.000.316	EXTRA DUTY PAY	EXPENDITURE	0	431	0	0	0	450	0	0	0	0	
100	200	350	000	318	100.200.350.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	350	000	321	100.200.350.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	350	000	361	100.200.350.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	30,275	(56,454)	11,412	15,412	0	0	0	0	0	0	
100	200	350	000	362	100.200.350.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,826	(21,848)	1,920	(3,075)	0	1	0	0	0	0	
100	200	350	000	363	100.200.350.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,153	2,612	3,251	3,463	0	12	0	0	0	0	
100	200	350	000	364	100.200.350.000.364	FICA CONTRIBUTION	EXPENDITURE	1,732	1,437	1,782	1,904	0	6	0	0	0	0	
100	200	350	000	365	100.200.350.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,114	12,521	15,583	7,878	0	57	0	0	0	0	
100	200	350	000	366	100.200.350.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	944	0	0	0	0	0	0	
100	200	350	000	395	100.200.350.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	350	000	396	100.200.350.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	350	000	399	100.200.350.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	(88,871)	0	9,884	0	26,458	0	0	0	0	
100	200	350	000	410	100.200.350.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,200	0	3,000	3,383	2,000	1,508	2,000	0	2,000	0	
100	200	350	000	420	100.200.350.000.420	STAFF TRAVEL	EXPENDITURE	10,200	4,128	5,000	7,461	3,780	1,593	3,780	0	3,500	(280)	
100	200	350	000	421	100.200.350.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	350	000	422	100.200.350.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	350	000	423	100.200.350.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	350	000	433	100.200.350.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	1,300	177	1,300	0	1,300	32	1,300	432	1,000	(300)	
100	200	350	000	440	100.200.350.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	2,870	0	0	0	0	0	0	0	0	
100	200	350	000	441	100.200.350.000.441	RENTALS	EXPENDITURE	3,220	2,798	3,220	1,675	3,220	1,291	2,400	350	2,000	(400)	
100	200	350	000	443	100.200.350.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	1,000	0	1,000	0	1,000	0	0	0	0	0	
100	200	350	000	450	100.200.350.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	6,910	6,810	4,400	5,059	3,550	3,457	3,550	516	3,550	0	
100	200	350	000	458	100.200.350.000.458	GAS & OIL	EXPENDITURE	1,630	1,716	1,130	2,193	1,130	85	1,130	0	1,000	(130)	
100	200	350	000	490	100.200.350.000.490	OTHER EXPENSES	EXPENDITURE	0	0	100	0	100	0	0	0	0	0	
100	200	351	000	312	100.200.351.000.312	ASSOC/ASST SUPERINTENDENT	EXPENDITURE	70,055	0	0	0	0	0	0	0	0	0	
100	200	351	000	314	100.200.351.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	246,574	207,634	131,192	253,600	114,363	136,528	136,618	68,309	140,862	4,244	
100	200	351	000	315	100.200.351.000.315	TEACHERS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	351	000	316	100.200.351.000.316	EXTRA DUTY PAY	EXPENDITURE	45,001	36,791	77,000	80,349	47,000	25,181	8,893	450	450	(8,443)	
100	200	351	000	318	100.200.351.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	150,902	34,695	150,000	78,216	93,265	19,635	0	28,512	54,714	54,714	
100	200	351	000	321	100.200.351.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	351	000	324	100.200.351.000.324	SUPPORT STAFF	EXPENDITURE	89,651	21,174	61,620	0	0	0	15,233	0	57,586	42,353	
100	200	351	000	329	100.200.351.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	23,532	0	0	0	0	0	0	0	0	
100	200	351	000	360	100.200.351.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	(1,039)	0	0	0	0	0	0	0	0	
100	200	351	000	361	100.200.351.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	163,764	73,787	79,021	68,667	51,164	45,431	45,050	31,513	69,214	24,164	
100	200	351	000	362	100.200.351.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	8,994	4,046	5,680	1,086	538	486	439	263	701	262	
100	200	351	000	363	100.200.351.000.363	WORKERS' COMPENSATION	EXPENDITURE	15,777	8,476	9,726	10,597	5,440	4,751	4,211	2,549	6,645	2,434	
100	200	351	000	364	100.200.351.000.364	FICA CONTRIBUTION	EXPENDITURE	14,080	7,447	8,943	5,939	2,999	2,605	3,234	1,381	7,229	3,995	
100	200	351	000	365	100.200.351.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	64,374	34,356	38,885	48,910	26,078	22,189	20,365	11,962	24,621	4,256	
100	200	351	000	366	100.200.351.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	19,723	5,676	13,556	0	0	(186)	5,233	0	19,536	14,302	
100	200	351	000	395	100.200.351.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	351	000	396	100.200.351.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	351	000	399	100.200.351.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	2,187	0	0	0	0	0	0	0	0	
100	200	351	000	410	100.200.351.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	249,100	168,870	200,000	119,313	50,500	13,871	83,000	1,815	75,000	(8,000)	
100	200	351	000	420	100.200.351.000.420	STAFF TRAVEL	EXPENDITURE	35,020	25,975	35,020	22,041	26,480	11,656	24,000	0	23,000	(1,000)	
100	200	351	000	421	100.200.351.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	351	000	422	100.200.351.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	351	000	423	100.200.351.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	351	000	424	100.200.351.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	351	000	433	100.200.351.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	10,000	11,205	10,000	12,752	10,000	3,302	7,500	2,193	6,500	(1,000)	
100	200	351	000	440	100.200.351.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	100,000	39,150	100,000	8,785	60,000	55,723	50,000	0	50,000	0	

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
17,259,670	16,225,560	16,409,242	18,357,701	14,628,735	15,015,963	14,860,007	6,351,265	14,153,637	(706,371)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	200	351	000	441	100.200.351.000.441	RENTALS	EXPENDITURE	3,000	2,190	3,000	3,356	3,000	1,987	3,000	951	2,600	(400)	
100	200	351	000	450	100.200.351.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	52,600	204,428	54,600	54,236	261,990	290,017	235,000	270,295	250,000	15,000	
100	200	351	000	458	100.200.351.000.458	GAS & OIL	EXPENDITURE	5,500	4,386	4,300	3,689	4,300	2,073	4,300	639	3,500	(800)	
100	200	351	000	471	100.200.351.000.471	TEXTBOOKS	EXPENDITURE	0	418,172	418,955	337,927	333,955	325,526	275,000	12,627	280,000	5,000	
100	200	351	000	490	100.200.351.000.490	OTHER EXPENSES	EXPENDITURE	0	40,409	80,000	29,536	60,000	29,979	35,917	1,000	34,000	(1,917)	
100	200	351	000	491	100.200.351.000.491	DUES & FEES	EXPENDITURE	1,000	706	9,600	4,718	9,600	0	7,500	0	4,000	(3,500)	
100	200	352	000	318	100.200.352.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	76,377	88,400	89,200	89,605	91,910	102,092	180,258	96,092	192,511	12,253	
100	200	352	000	361	100.200.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	30,275	15,412	11,412	12,843	16,696	15,700	17,786	17,726	39,345	21,559	
100	200	352	000	362	100.200.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,179	1,136	1,375	244	250	242	456	237	470	14	
100	200	352	000	363	100.200.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,001	2,316	2,337	2,348	2,408	2,675	4,723	2,518	5,044	321	
100	200	352	000	364	100.200.352.000.364	FICA CONTRIBUTION	EXPENDITURE	1,094	1,269	1,276	1,287	1,316	1,462	7,555	1,370	2,742	(4,812)	
100	200	352	000	365	100.200.352.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	7,396	10,892	11,204	11,204	11,544	12,823	31,710	(4,160)	7,071	(24,639)	
100	200	352	000	399	100.200.352.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	352	000	410	100.200.352.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	28,566	0	0	0	0	0	0	0	0	
100	200	352	000	420	100.200.352.000.420	STAFF TRAVEL	EXPENDITURE	8,000	10,042	8,000	5,659	6,050	1,402	6,050	0	4,500	(1,550)	
100	200	352	000	421	100.200.352.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	352	000	422	100.200.352.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	352	000	423	100.200.352.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	352	000	424	100.200.352.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	352	000	433	100.200.352.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	352	000	450	100.200.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	15,000	21,185	30,000	33,290	21,770	19,994	21,770	11,034	25,000	3,230	
100	200	352	000	490	100.200.352.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	353	000	314	100.200.353.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	353	000	316	100.200.353.000.316	EXTRA DUTY PAY	EXPENDITURE	112,488	60,618	0	0	0	0	0	0	0	0	
100	200	353	000	323	100.200.353.000.323	AIDES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	353	000	329	100.200.353.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	353	000	361	100.200.353.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	22,950	10,807	0	0	0	0	0	0	0	0	
100	200	353	000	362	100.200.353.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,948	909	0	0	0	0	0	0	0	0	
100	200	353	000	363	100.200.353.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,295	1,588	0	0	0	0	0	0	0	0	
100	200	353	000	364	100.200.353.000.364	FICA CONTRIBUTION	EXPENDITURE	5,161	872	0	0	0	0	0	0	0	0	
100	200	353	000	365	100.200.353.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	14,413	7,869	0	0	0	0	0	0	0	0	
100	200	353	000	366	100.200.353.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	353	000	410	100.200.353.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	263,400	5,222	0	0	0	0	0	0	0	0	
100	200	353	000	420	100.200.353.000.420	STAFF TRAVEL	EXPENDITURE	119,300	17,219	0	0	0	0	0	0	0	0	
100	200	353	000	421	100.200.353.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	353	000	422	100.200.353.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	353	000	423	100.200.353.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	353	000	424	100.200.353.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	353	000	440	100.200.353.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	353	000	450	100.200.353.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	27,600	12,438	0	0	0	0	0	0	0	0	
100	200	353	000	490	100.200.353.000.490	OTHER EXPENSES	EXPENDITURE	0	163	0	0	0	0	0	0	0	0	
100	200	353	000	510	100.200.353.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	354	000	314	100.200.354.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	114,945	115,945	116,714	140,056	0	0	0	0	0	0	
100	200	354	000	316	100.200.354.000.316	EXTRA DUTY PAY	EXPENDITURE	0	0	1,500	0	1,500	0	0	0	0	0	
100	200	354	000	318	100.200.354.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	89,200	90,200	91,000	87,797	0	0	0	0	0	0	
100	200	354	000	324	100.200.354.000.324	SUPPORT STAFF	EXPENDITURE	0	27,224	45,137	16,148	0	0	0	0	0	0	
100	200	354	000	361	100.200.354.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	55,445	62,922	55,081	63,143	0	0	0	0	0	0	
100	200	354	000	362	100.200.354.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,144	2,716	3,867	669	0	0	0	0	0	0	
100	200	354	000	363	100.200.354.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,349	6,092	6,625	6,415	0	0	0	0	0	0	
100	200	354	000	364	100.200.354.000.364	FICA CONTRIBUTION	EXPENDITURE	2,930	4,968	6,310	4,566	0	0	0	0	0	0	
100	200	354	000	365	100.200.354.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	25,641	25,892	26,089	25,637	0	0	0	0	0	0	
100	200	354	000	366	100.200.354.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	5,803	9,930	2,635	0	0	0	0	0	0	
100	200	354	000	395	100.200.354.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	354	000	399	100.200.354.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	354	000	410	100.200.354.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	4,000	0	3,000	0	2,020	0	0	175	0	0	
100	200	354	000	420	100.200.354.000.420	STAFF TRAVEL	EXPENDITURE	17,000	5,070	15,500	15,872	11,720	0	10,000	0	4,630	(5,370)	
100	200	354	000	421	100.200.354.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	354	000	422	100.200.354.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	354	000	423	100.200.354.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	354	000	433	100.200.354.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	902	0	401	0	(99)	0	0	0	0	
100	200	354	000	440	100.200.354.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	252,231	10,000	0	10,000	0	10,000	0	0	(10,000)	
100	200	354	000	450	100.200.354.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	8,000	11,189	3,500	12,030	2,666	2,635	2,666	0	5,000	2,334	
100	200	354	000	458	100.200.354.000.458	GAS & OIL	EXPENDITURE	1,200	1,585	500	1,833	500	0	500	0	0	(500)	
100	200	354	000	490	100.200.354.000.490	OTHER EXPENSES	EXPENDITURE	1,000	0	2,400	66	2,400	0	150	0	0	(150)	
100	200	355	000	315	100.200.355.000.315	TEACHERS	EXPENDITURE	0	4,132	0	0	0	4,357	4,132	0	0	(4,132)	
100	200	355	000	316	100.200.355.000.316	EXTRA DUTY PAY	EXPENDITURE	79,002	80,875	79,000	77,923	79,000	85,595	40,732	37,772	117,066	76,335	
100	200	355	000	321	100.200.355.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	129,201	142,201	131,192	156,580	146,545	164,916	148,618	74,215	150,724	2,106	
100	200	355	000	324	100.200.355.000.324	SUPPORT STAFF	EXPENDITURE	439,039	457,978	431,691	564,516	417,088	595,242	446,715	280,696	452,496	5,781	
100	200	355	000	329	100.200.355.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	31,863	14,557	35,677	108,260	35,677	91,069	0	7,481	0	0	
100	200	355	000	360	100.200.355.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	(5,320)	0	0	0	0	0	0	0	0	
100	200	355	000	361	100.200.355.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	166,480	155,329	130,026	178,612	159,264	123,839	218,359	90,760	218,472	114	
100	200	355	000	362	100.200.355.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	10,576	8,308	8,634	2,566	1,517	2,586	1,715	1,094	1,978	263	
100	200	355	000	363	100.200.355.000.363	WORKERS' COMPENSATION	EXPENDITURE	17,792	17,542	14,747	22,446	14,767	17,623	16,773	9,902	18,871	2,099	
100	200	355	000	364	100.200.355.000.364	FICA CONTRIBUTION	EXPENDITURE	46,001	45,551	42,173	63,866	42,381	63,422	45,020	25,928	51,542	6,523	
100	200	355	000	365	100.200.355.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,923	5,338	0	9,881	0	11,270	5,650	0	20,548	14,898	
100	200	355	000	366	100.200.355.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	125,013	121,921	123,835	164,893	128,319	160,708	132,650	71,977	114,999	(17,651)	
100	200	355	000	396	100.200.355.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	355	000	399	100.200.355.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	355	000	410	100.200.355.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	107,400	317,308	121,000	221,495	82,000	196,875	145,000	85,640	145,000	0	
100	200	355	000	420	100.200.355.000.420	STAFF TRAVEL	EXPENDITURE	86,500	21,009	40,000	53,719	50,240	47,131	45,000	11,116	55,000	10,000	

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
17,259,670	16,225,560	16,409,242	18,357,701	14,628,735	15,015,963	14,860,007	6,351,265	14,153,637	(706,371)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	200	355	000	421	100.200.355.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	355	000	422	100.200.355.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	355	000	423	100.200.355.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	355	000	424	100.200.355.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	355	000	433	100.200.355.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	15,500	30,774	12,500	49,332	12,500	17,797	30,000	3,643	18,000	(12,000)	
100	200	355	000	440	100.200.355.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	164,144	200,000	469,706	200,000	62,043	300,000	74,915	285,000	(15,000)	
100	200	355	000	441	100.200.355.000.441	RENTALS	EXPENDITURE	0	856	0	58	0	0	0	0	0	0	
100	200	355	000	443	100.200.355.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	42,500	17,693	15,000	199	15,000	0	0	0	0	0	
100	200	355	000	450	100.200.355.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	94,000	698,688	775,023	699,151	568,690	617,455	544,000	469,726	600,000	56,000	
100	200	355	000	458	100.200.355.000.458	GAS & OIL	EXPENDITURE	5,000	5,193	5,250	5,973	5,250	4,407	5,250	1,487	5,250	0	
100	200	355	000	490	100.200.355.000.490	OTHER EXPENSES	EXPENDITURE	0	108	500	0	500	0	500	0	0	(500)	
100	200	355	000	510	100.200.355.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	35,000	32,996	230,000	273,763	210,000	0	167,500	0	125,000	(42,500)	
100	200	356	000	410	100.200.356.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	10,000	0	0	0	0	0	0	0	0	0	
100	200	356	000	420	100.200.356.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	356	000	422	100.200.356.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	356	000	423	100.200.356.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	356	000	450	100.200.356.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,200	0	890	0	0	0	0	0	
100	200	400	000	313	100.200.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	400	000	361	100.200.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	(34,094)	0	0	0	0	0	0	0	0	
100	200	400	000	362	100.200.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	(20,083)	0	(3,132)	0	0	0	0	0	0	
100	200	400	000	363	100.200.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	400	000	364	100.200.400.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	400	000	365	100.200.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	(7,737)	0	0	0	0	0	0	
100	200	400	000	399	100.200.400.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	(104,390)	0	(3,517)	0	9,332	0	0	0	0	
100	200	400	000	420	100.200.400.000.420	STAFF TRAVEL	EXPENDITURE	132,175	55,177	33,000	11,375	24,975	16,097	15,000	295	15,000	0	
100	200	400	000	421	100.200.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	400	000	422	100.200.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	400	000	423	100.200.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	400	000	440	100.200.400.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	911	0	0	0	0	0	0	0	0	
100	200	450	000	329	100.200.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	(1,129)	0	0	0	0	0	0	0	0	
100	200	450	000	360	100.200.450.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	(135)	0	0	0	0	0	0	0	0	
100	200	450	000	361	100.200.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	(48,300)	0	0	0	0	0	0	0	0	
100	200	450	000	362	100.200.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	450	000	363	100.200.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	450	000	364	100.200.450.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	450	000	399	100.200.450.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	540	0	(1,944)	0	9,115	0	0	0	0	
100	200	510	000	311	100.200.510.000.311	SUPERINTENDENT	EXPENDITURE	170,000	166,154	160,000	163,000	163,000	227,923	207,308	80,000	170,000	(37,308)	
100	200	510	000	312	100.200.510.000.312	ASSOC/ASST SUPERINTENDENT	EXPENDITURE	70,055	282,087	135,300	141,411	273,236	107,623	151,411	70,005	153,411	2,000	
100	200	510	000	314	100.200.510.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	0	127,242	150,505	0	0	0	0	0	0	
100	200	510	000	321	100.200.510.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	0	0	0	167,089	138,741	52,171	0	(138,741)	
100	200	510	000	324	100.200.510.000.324	SUPPORT STAFF	EXPENDITURE	129,783	112,231	103,272	101,859	102,300	125,198	104,306	53,617	104,707	401	
100	200	510	000	329	100.200.510.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,035	0	0	0	0	0	513	0	0	
100	200	510	000	360	100.200.510.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	(1,099)	0	0	0	0	0	0	0	0	
100	200	510	000	361	100.200.510.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	75,202	50,335	71,664	75,638	86,941	88,057	105,154	28,789	5,775	(99,379)	
100	200	510	000	362	100.200.510.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	5,540	237	8,119	538	1,455	1,759	1,686	733	1,220	(466)	
100	200	510	000	363	100.200.510.000.363	WORKERS' COMPENSATION	EXPENDITURE	9,690	14,616	13,318	14,634	14,110	12,486	15,766	6,713	11,217	(4,549)	
100	200	510	000	364	100.200.510.000.364	FICA CONTRIBUTION	EXPENDITURE	13,288	14,970	21,971	14,476	31,026	35,710	36,250	10,238	12,813	(23,437)	
100	200	510	000	365	100.200.510.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	30,151	51,578	39,141	49,306	20,473	3,478	0	18,841	39,113	39,113	
100	200	510	000	366	100.200.510.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	28,552	24,513	50,713	23,192	82,618	98,251	97,470	20,986	23,036	(74,435)	
100	200	510	000	395	100.200.510.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	510	000	396	100.200.510.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	510	000	399	100.200.510.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	13,681	0	(11,614)	0	(3,542)	0	0	0	0	
100	200	510	000	410	100.200.510.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	58,511	4,132	20,000	44,924	13,000	32,335	13,000	1,670	13,000	0	
100	200	510	000	414	100.200.510.000.414	LEGAL SERVICES	EXPENDITURE	0	0	0	0	0	48,080	0	0	0	0	
100	200	510	000	420	100.200.510.000.420	STAFF TRAVEL	EXPENDITURE	47,500	46,700	35,000	61,136	26,460	40,403	45,000	3,196	48,000	3,000	
100	200	510	000	421	100.200.510.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	510	000	422	100.200.510.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	510	000	423	100.200.510.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	510	000	424	100.200.510.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	510	000	425	100.200.510.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	510	000	433	100.200.510.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	10,000	2,639	10,000	22,597	10,000	8,765	10,000	1,617	7,500	(2,500)	
100	200	510	000	440	100.200.510.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	565	0	735	0	1,015	1,000	0	0	(1,000)	
100	200	510	000	441	100.200.510.000.441	RENTALS	EXPENDITURE	3,500	2,822	3,500	3,795	3,500	7,618	3,500	714	3,500	0	
100	200	510	000	450	100.200.510.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	20,000	23,797	24,000	48,222	17,780	5,961	17,780	54	20,000	2,220	
100	200	510	000	458	100.200.510.000.458	GAS & OIL	EXPENDITURE	2,000	2,247	1,200	4,203	1,200	5,084	1,200	1,998	3,000	1,800	
100	200	510	000	490	100.200.510.000.490	OTHER EXPENSES	EXPENDITURE	42,150	2,302	10,350	4,285	10,350	1,020	6,300	1,439	3,500	(2,800)	
100	200	510	000	491	100.200.510.000.491	DUES & FEES	EXPENDITURE	0	0	350	0	350	2,100	2,000	0	1,500	(500)	
100	200	511	000	320	100.200.511.000.320	SCHOOL BOARD COMPENSATION	EXPENDITURE	163,200	150,728	169,322	184,122	175,000	227,100	171,000	111,200	171,000	0	
100	200	511	000	321	100.200.511.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	511	000	324	100.200.511.000.324	SUPPORT STAFF	EXPENDITURE	68,270	34,203	65,891	72,031	73,847	75,390	76,304	44,152	88,304	12,000	
100	200	511	000	329	100.200.511.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	3,517	0	0	0	0	0	0	0	0	
100	200	511	000	360	100.200.511.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	(790)	0	0	0	0	0	0	0	0	
100	200	511	000	361	100.200.511.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	204,737	149,457	207,800	139,044	205,695	129,683	173,223	98,242	178,105	4,882	
100	200	511	000	362	100.200.511.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,581	362	1,009	204	200	204	206	122	243	37	
100	200	511	000	363	100.200.511.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,064	4,811	6,006	6,734	6,520	7,925	6,479	4,070	6,794	314	
100	200	511	000	364	100.200.511.000.364	FICA CONTRIBUTION	EXPENDITURE	17,111	13,431	15,503	19,352	5,562	22,325	17,990	11,339	18,802	812	
100	200	511	000	366	100.200.511.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	30,859	20,621	30,407	26,999	27,246	22,595	22,067	8,906	21,039	(1,028)	
100	200	511	000	396	100.200.511.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	511	000	399	100.200.511.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	511	000	410	100.200.511.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	60,000	96,287	100,000	84,730	69,000	161,363	90,000	51,405	100,000	10,000	

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
17,259,670	16,225,560	16,409,242	18,357,701	14,628,735	15,015,963	14,860,007	6,351,265	14,153,637	(706,371)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	200	511	000	414	100.200.511.000.414	LEGAL SERVICES	EXPENDITURE	95,000	267,336	125,000	279,903	125,000	164,300	175,000	155,014	200,000	25,000	
100	200	511	000	420	100.200.511.000.420	STAFF TRAVEL	EXPENDITURE	181,000	113,131	181,000	128,512	117,950	126,292	120,000	0	120,000	0	
100	200	511	000	421	100.200.511.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	511	000	422	100.200.511.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	511	000	423	100.200.511.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	511	000	424	100.200.511.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	511	000	425	100.200.511.000.425	STUDENT TRAVEL	EXPENDITURE	0	14,845	0	23,600	0	11,208	0	0	0	0	
100	200	511	000	426	100.200.511.000.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	511	000	427	100.200.511.000.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	511	000	428	100.200.511.000.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	511	000	429	100.200.511.000.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	511	000	433	100.200.511.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	3,000	206	3,000	1,766	3,000	221	2,000	0	1,000	(1,000)	
100	200	511	000	440	100.200.511.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	4,155	0	7,155	0	0	0	0	0	0	
100	200	511	000	441	100.200.511.000.441	RENTALS	EXPENDITURE	2,000	2,327	2,000	2,380	2,000	1,633	2,000	332	2,000	0	
100	200	511	000	450	100.200.511.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	15,000	31,702	23,000	22,350	16,880	13,036	16,880	1,463	18,500	1,620	
100	200	511	000	490	100.200.511.000.490	OTHER EXPENSES	EXPENDITURE	36,300	4,165	28,800	21,961	28,800	158	23,400	975	23,400	0	
100	200	515	000	410	100.200.515.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,000	0	0	0	0	0	0	0	0	0	
100	200	515	000	433	100.200.515.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	515	000	458	100.200.515.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	550	000	314	100.200.550.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	105,505	82,081	131,881	61,321	0	0	0	0	0	0	
100	200	550	000	321	100.200.550.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	423,825	344,021	377,844	390,895	352,766	332,587	606,158	162,461	494,756	(111,402)	
100	200	550	000	322	100.200.550.000.322	CLASSIFIED SPECIALIST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	550	000	324	100.200.550.000.324	SUPPORT STAFF	EXPENDITURE	601,066	717,357	711,743	515,879	536,365	448,994	450,234	218,487	586,910	136,676	
100	200	550	000	329	100.200.550.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	79,654	29,336	89,189	21,245	89,189	4,370	0	8,352	0	0	
100	200	550	000	360	100.200.550.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	(8,511)	0	0	0	0	0	0	0	0	
100	200	550	000	361	100.200.550.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	375,125	197,256	224,513	286,934	328,391	174,257	236,258	96,782	201,084	(35,174)	
100	200	550	000	362	100.200.550.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	20,637	(4,377)	19,573	537	2,406	2,146	2,937	1,072	3,037	100	
100	200	550	000	363	100.200.550.000.363	WORKERS' COMPENSATION	EXPENDITURE	34,894	29,146	33,181	27,044	23,295	16,279	27,677	10,114	28,340	662	
100	200	550	000	364	100.200.550.000.364	FICA CONTRIBUTION	EXPENDITURE	92,808	79,984	87,216	72,910	66,607	58,885	79,553	27,043	81,896	2,342	
100	200	550	000	365	100.200.550.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	13,251	(13,439)	16,564	3,823	0	(8,973)	0	(2,088)	17,224	17,224	
100	200	550	000	366	100.200.550.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	182,270	209,654	250,732	175,701	193,245	165,523	262,951	25,041	249,969	(12,982)	
100	200	550	000	391	100.200.550.000.391	PAID LIFE INSURANCE	EXPENDITURE	0	154	0	0	0	0	0	0	0	0	
100	200	550	000	392	100.200.550.000.392	TECHNOLOGY INCENTIVE PRG	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	550	000	395	100.200.550.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	550	000	396	100.200.550.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	550	000	399	100.200.550.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	(83,985)	0	22,550	0	(1,701)	0	0	0	0	
100	200	550	000	410	100.200.550.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	69,000	257,617	69,000	112,176	47,000	241,527	843,482	172,607	641,380	(202,102)	
100	200	550	000	412	100.200.550.000.412	AUDITING & ACCOUNTING SVC	EXPENDITURE	45,000	13,312	51,000	0	51,000	0	25,000	75,000	95,000	70,000	
100	200	550	000	420	100.200.550.000.420	STAFF TRAVEL	EXPENDITURE	37,200	17,318	37,200	29,468	28,130	19,857	23,000	0	23,000	0	
100	200	550	000	421	100.200.550.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	550	000	422	100.200.550.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	550	000	423	100.200.550.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	550	000	424	100.200.550.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	550	000	433	100.200.550.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	44,000	26,412	44,000	20,236	44,000	19,504	23,000	3,844	18,000	(5,000)	
100	200	550	000	440	100.200.550.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	(1,804)	50,000	3,156	0	16,621	15,000	18,187	25,000	10,000	
100	200	550	000	441	100.200.550.000.441	RENTALS	EXPENDITURE	30,000	30,099	30,000	22,988	30,000	10,219	25,000	2,934	22,000	(3,000)	
100	200	550	000	443	100.200.550.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	550	000	445	100.200.550.000.445	INSURANCE & BOND PREMIUMS	EXPENDITURE	299,000	0	0	0	0	0	0	0	0	0	
100	200	550	000	450	100.200.550.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	35,000	35,144	32,000	34,323	23,110	28,552	23,110	20,641	30,000	6,890	
100	200	550	000	458	100.200.550.000.458	GAS & OIL	EXPENDITURE	5,000	8,229	5,400	6,721	5,400	2,144	5,400	0	5,400	0	
100	200	550	000	490	100.200.550.000.490	OTHER EXPENSES	EXPENDITURE	45,000	12,074	46,800	35,725	46,800	4,339	36,000	210	22,000	(14,000)	
100	200	550	000	491	100.200.550.000.491	DUES & FEES	EXPENDITURE	1,000	2,053	2,500	0	2,500	(140)	950	0	0	(950)	
100	200	550	000	495	100.200.550.000.495	INDIRECT COSTS	EXPENDITURE	(100,000)	(126,056)	(138,000)	(92,836)	(138,000)	(63,647)	(95,000)	0	(95,000)	0	
100	200	551	000	321	100.200.551.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	270,696	293,517	116,714	241,374	262,051	175,881	258,087	64,257	136,618	(121,469)	
100	200	551	000	324	100.200.551.000.324	SUPPORT STAFF	EXPENDITURE	183,203	241,871	209,896	187,403	206,109	164,077	278,831	59,330	274,637	(4,193)	
100	200	551	000	329	100.200.551.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	6,094	15,106	6,823	13,229	6,823	70,988	48,643	48,005	36,867	(11,776)	
100	200	551	000	360	100.200.551.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	(2,672)	0	0	0	0	0	0	0	0	
100	200	551	000	361	100.200.551.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	116,989	122,526	68,754	137,211	137,694	88,032	138,937	22,581	100,442	(38,495)	
100	200	551	000	362	100.200.551.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	6,752	(3,361)	5,548	1,213	1,266	1,117	1,591	467	1,239	(352)	
100	200	551	000	363	100.200.551.000.363	WORKERS' COMPENSATION	EXPENDITURE	12,052	14,311	9,867	11,679	12,266	10,639	15,342	4,423	11,741	(3,601)	
100	200	551	000	364	100.200.551.000.364	FICA CONTRIBUTION	EXPENDITURE	33,715	39,930	28,088	33,642	35,172	30,944	43,943	12,481	33,749	(10,193)	
100	200	551	000	365	100.200.551.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	0	60	60	
100	200	551	000	366	100.200.551.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	99,858	116,048	82,855	96,363	102,995	83,126	146,338	33,270	75,249	(71,089)	
100	200	551	000	391	100.200.551.000.391	PAID LIFE INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	551	000	396	100.200.551.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	551	000	399	100.200.551.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	51,986	0	52,709	0	27,023	0	18,035	0	0	
100	200	551	000	410	100.200.551.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	24,000	47,620	20,000	40,157	14,000	29,091	42,100	26,612	65,000	22,900	
100	200	551	000	420	100.200.551.000.420	STAFF TRAVEL	EXPENDITURE	34,721	236,394	100,000	201,480	75,610	102,724	98,000	11,686	98,000	0	
100	200	551	000	421	100.200.551.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	551	000	422	100.200.551.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	551	000	423	100.200.551.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	551	000	424	100.200.551.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	551	000	433	100.200.551.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	5,000	7,914	5,000	4,982	5,000	4,503	5,000	250	3,500	(1,500)	
100	200	551	000	440	100.200.551.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	6,659	0	2,250	0	0	0	0	0	0	
100	200	551	000	441	100.200.551.000.441	RENTALS	EXPENDITURE	10,000	12,549	10,000	7,746	10,000	10,466	10,000	3,676	10,000	0	
100	200	551	000	450	100.200.551.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	39,300	15,280	40,000	52,954	28,880	36,873	28,880	4,109	30,000	1,120	
100	200	551	000	458	100.200.551.000.458	GAS & OIL	EXPENDITURE	2,500	3,992	2,000	1,485	2,000	1,751	2,000	494	2,000	0	
100	200	551	000	490	100.200.551.000.490	OTHER EXPENSES	EXPENDITURE	0	6,708	1,300	4,745	1,300	6,390	6,500	4,863	6,500	0	
100	200	551	000	491	100.200.551.000.491	DUES & FEES	EXPENDITURE	0	280	100	0	100	0	100	0	0	(100)	
100	200	551	000	499	100.200.551.000.499	UNALLOCATED	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
17,259,670	16,225,560	16,409,242	18,357,701	14,628,735	15,015,963	14,860,007	6,351,265	14,153,637	(706,371)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	200	553	000	490	100.200.553.000.490	OTHER EXPENSES	EXPENDITURE	0	42,729	30,000	36,833	30,000	11,067	37,000	7,560	31,000	(6,000)	
100	200	600	000	321	100.200.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	237,458	299,425	240,697	97,593	116,094	120,250	116,094	0	201,057	84,963	
100	200	600	000	322	100.200.600.000.322	CLASSIFIED SPECIALIST	EXPENDITURE	43,459	47,302	45,085	46,388	0	0	0	0	0	0	
100	200	600	000	324	100.200.600.000.324	SUPPORT STAFF	EXPENDITURE	284,514	294,674	296,350	288,088	245,422	228,553	246,587	112,909	234,003	(12,584)	
100	200	600	000	325	100.200.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	241,238	294,841	248,960	351,238	234,759	368,801	319,371	203,309	244,794	(74,577)	
100	200	600	000	329	100.200.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	35,483	(17,998)	39,730	0	39,730	0	0	0	0	0	
100	200	600	000	360	100.200.600.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	(27,814)	0	0	0	0	0	0	0	0	
100	200	600	000	361	100.200.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	208,521	95,199	216,664	236,325	179,135	(12,878)	175,574	63,505	134,524	(41,049)	
100	200	600	000	362	100.200.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	12,936	(40,395)	13,254	(5,191)	1,619	1,966	1,868	867	1,867	(1)	
100	200	600	000	363	100.200.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	22,064	24,110	22,647	20,047	15,622	(7,284)	17,870	7,648	17,812	(58)	
100	200	600	000	364	100.200.600.000.364	FICA CONTRIBUTION	EXPENDITURE	62,799	70,151	64,756	59,679	45,376	52,385	51,364	20,573	51,461	97	
100	200	600	000	365	100.200.600.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	600	000	366	100.200.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	177,467	206,690	190,165	181,678	131,181	148,485	158,841	65,724	147,840	(11,002)	
100	200	600	000	396	100.200.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	600	000	399	100.200.600.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	(171,938)	0	65,684	0	56,887	0	0	0	0	
100	200	600	000	410	100.200.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	125,000	119,149	200,000	76,016	137,000	175,215	100,000	40,410	125,000	25,000	
100	200	600	000	420	100.200.600.000.420	STAFF TRAVEL	EXPENDITURE	40,000	104,166	40,000	100,774	30,240	76,523	70,000	42,800	75,000	5,000	
100	200	600	000	421	100.200.600.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	600	000	422	100.200.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	600	000	423	100.200.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	600	000	424	100.200.600.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	600	000	431	100.200.600.000.431	WATER & SEWER	EXPENDITURE	16,000	1,904	16,000	1,711	16,000	2,072	2,400	795	2,600	200	
100	200	600	000	433	100.200.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	28,000	25,317	28,000	36,748	28,000	30,727	32,000	7,029	20,000	(12,000)	
100	200	600	000	435	100.200.600.000.435	ELECTRICITY	EXPENDITURE	38,000	35,032	38,000	34,350	38,000	38,990	36,000	15,207	36,000	0	
100	200	600	000	436	100.200.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	25,000	768,253	25,000	934,863	25,000	959,346	20,000	1,095	17,000	(3,000)	
100	200	600	000	440	100.200.600.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	5,000	1,043	5,000	4,019	5,000	1,732	3,000	0	3,000	0	
100	200	600	000	441	100.200.600.000.441	RENTALS	EXPENDITURE	4,000	5,504	4,000	24,775	4,000	4,293	4,000	1,724	4,000	0	
100	200	600	000	442	100.200.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	0	2,178	0	0	0	0	0	0	1,000	1,000	
100	200	600	000	443	100.200.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	4,000	17,718	4,000	759	4,000	(288)	4,000	1,900	3,000	(1,000)	
100	200	600	000	445	100.200.600.000.445	INSURANCE & BOND PREMIUMS	EXPENDITURE	1,066,573	1,728,931	1,066,573	2,014,800	1,066,573	2,160,091	1,107,186	937,043	1,030,000	(77,186)	
100	200	600	000	450	100.200.600.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	17,000	19,672	15,000	61,217	11,400	14,321	11,400	8,817	15,000	3,600	
100	200	600	000	452	100.200.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	85,000	65,138	82,500	87,253	62,051	99,945	62,051	45,646	90,000	27,949	
100	200	600	000	457	100.200.600.000.457	SMALL TOOLS	EXPENDITURE	5,000	0	200	0	200	0	0	0	1,000	1,000	
100	200	600	000	458	100.200.600.000.458	GAS & OIL	EXPENDITURE	23,000	73,973	46,000	83,286	46,000	60,251	46,000	17,549	65,000	19,000	
100	200	600	000	490	100.200.600.000.490	OTHER EXPENSES	EXPENDITURE	0	174	2,600	10	2,600	1,008	500	0	0	(500)	
100	200	600	000	491	100.200.600.000.491	DUES & FEES	EXPENDITURE	0	75	100	0	100	0	100	0	0	(100)	
100	200	600	000	510	100.200.600.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	7,500	0	7,500	13,119	7,500	3,960	7,500	0	75,000	67,500	
100	200	601	000	325	100.200.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	81,065	69,386	83,620	90,825	77,361	92,408	78,878	42,979	79,181	303	
100	200	601	000	329	100.200.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	(5,650)	0	0	0	0	0	0	0	0	
100	200	601	000	360	100.200.601.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	(10,351)	0	0	0	0	0	0	0	0	
100	200	601	000	361	100.200.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	22,509	22,459	17,258	32,545	41,731	43,770	45,521	19,271	43,770	(1,751)	
100	200	601	000	362	100.200.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,270	936	1,292	258	209	251	212	117	213	1	
100	200	601	000	363	100.200.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,124	1,987	2,191	2,391	2,027	2,329	2,066	1,114	2,074	8	
100	200	601	000	364	100.200.601.000.364	FICA CONTRIBUTION	EXPENDITURE	6,133	5,830	6,248	7,057	5,749	6,872	5,810	3,193	5,857	46	
100	200	601	000	366	100.200.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	17,834	17,071	18,396	19,753	17,019	18,245	17,353	9,455	17,420	67	
100	200	601	000	396	100.200.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	601	000	399	100.200.601.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	601	000	443	100.200.601.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	500	0	500	0	500	0	500	0	500	0	
100	200	601	000	453	100.200.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	13,000	38,636	13,000	76,294	10,000	123,838	10,000	549	120,000	110,000	
100	200	601	000	457	100.200.601.000.457	SMALL TOOLS	EXPENDITURE	2,500	0	0	0	0	0	0	0	0	0	
100	200	601	000	510	100.200.601.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	000	314	100.200.700.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	000	321	100.200.700.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	93,268	69,242	96,517	89,070	0	0	0	0	0	0	
100	200	700	000	329	100.200.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	25,184	0	28,198	2,800	28,198	0	0	0	0	0	
100	200	700	000	361	100.200.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	22,509	13,182	17,258	24,499	0	0	0	0	0	0	
100	200	700	000	362	100.200.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,891	(7,337)	1,499	(668)	0	0	0	0	0	0	
100	200	700	000	363	100.200.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,103	1,814	2,529	2,407	0	0	0	0	0	0	
100	200	700	000	364	100.200.700.000.364	FICA CONTRIBUTION	EXPENDITURE	8,993	5,227	7,246	6,904	0	0	0	0	0	0	
100	200	700	000	365	100.200.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	(1,597)	0	0	0	0	0	0	
100	200	700	000	366	100.200.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	20,519	13,418	21,234	18,513	0	0	0	0	0	0	
100	200	700	000	396	100.200.700.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	000	399	100.200.700.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	13,638	0	(14,362)	0	0	0	0	0	0	
100	200	700	000	410	100.200.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	12,488	0	10,729	0	0	0	0	
100	200	700	000	420	100.200.700.000.420	STAFF TRAVEL	EXPENDITURE	6,955	15,317	6,000	13,522	4,540	8,142	4,540	2,187	4,540	0	
100	200	700	000	421	100.200.700.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	000	422	100.200.700.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	000	423	100.200.700.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	000	424	100.200.700.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	000	425	100.200.700.000.425	STUDENT TRAVEL	EXPENDITURE	1,208,700	4,095	1,578,241	49,902	1,578,241	386,665	150,000	3,000	150,000	0	
100	200	700	000	427	100.200.700.000.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	000	433	100.200.700.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	2,000	1,210	2,000	3,057	2,000	201	2,000	0	1,200	(800)	
100	200	700	000	440	100.200.700.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	4,700	0	0	0	0	0	0	0	0	
100	200	700	000	445	100.200.700.000.445	INSURANCE & BOND PREMIUMS	EXPENDITURE	2,500	0	0	0	0	0	0	0	0	0	
100	200	700	000	450	100.200.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	3,776	4,000	8,675	3,160	8,590	3,160	1,913	3,160	0	
100	200	700	000	458	100.200.700.000.458	GAS & OIL	EXPENDITURE	0	0	1,500	98	1,500	0	0	0	0	0	
100	200	700	000	490	100.200.700.000.490	OTHER EXPENSES	EXPENDITURE	1,500	300	1,250	1,996	1,250	0	750	0	0	(750)	
100	200	700	000	491	100.200.700.000.491	DUES & FEES	EXPENDITURE	0	9,060	650	8,715	650	1,000	1,500	1,000	12,000	10,500	
100	200	700	720	429	100.200.700.720.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	725	425	100.200.700.725.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	725	426	100.200.700.725.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
17,259,670	16,225,560	16,409,242	18,357,701	14,628,735	15,015,963	14,860,007	6,351,265	14,153,637	(706,371)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	200	700	725	427	100.200.700.725.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	725	428	100.200.700.725.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	728	329	100.200.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	200	0	0	0	0	0	0	
100	200	700	728	362	100.200.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	1	0	0	0	0	0	0	
100	200	700	728	363	100.200.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	5	0	0	0	0	0	0	
100	200	700	728	364	100.200.700.728.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	15	0	0	0	0	0	0	
100	200	700	728	425	100.200.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	299,353	0	288,188	0	86,883	225,000	12,602	225,000	0	
100	200	700	728	426	100.200.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	728	427	100.200.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	728	428	100.200.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	728	429	100.200.700.728.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	728	450	100.200.700.728.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	251	300	3,227	0	0	0	0	0	0	
100	200	700	732	425	100.200.700.732.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	732	426	100.200.700.732.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	732	427	100.200.700.732.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	732	428	100.200.700.732.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	734	425	100.200.700.734.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	735	423	100.200.700.735.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	735	425	100.200.700.735.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	735	426	100.200.700.735.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	735	427	100.200.700.735.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	735	428	100.200.700.735.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	761	425	100.200.700.761.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	761	426	100.200.700.761.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	761	427	100.200.700.761.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	761	428	100.200.700.761.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	761	491	100.200.700.761.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	762	425	100.200.700.762.425	STUDENT TRAVEL	EXPENDITURE	0	33,836	0	0	0	0	0	0	0	0	
100	200	700	762	426	100.200.700.762.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	762	427	100.200.700.762.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	762	428	100.200.700.762.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	771	425	100.200.700.771.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	771	426	100.200.700.771.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	771	427	100.200.700.771.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	771	428	100.200.700.771.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	771	450	100.200.700.771.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	680	0	0	0	0	0	0	
100	200	700	783	425	100.200.700.783.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	783	427	100.200.700.783.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	700	783	428	100.200.700.783.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	780	000	329	100.200.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	780	000	361	100.200.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	780	000	362	100.200.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	780	000	363	100.200.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	780	000	364	100.200.780.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	780	000	366	100.200.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	790	000	396	100.200.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	200	551	000	415	100.200.551.000.415	Non-District Travel	EXPENDITURE	0	0	0	0	0	0	0	1,177	0	0	
230	200	350	000	450	230.200.350.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	7,000	6,369	0	0	0	0	

North Slope Borough School District
District Wide - Salaries and Benefits
Operating Budget FY2021-2022

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Position	$100,897.80	1.00	100	200	550	000	321	Filled
Pay	Data Specialist	Classified	Position	$50,173.41	0.75	100	200	300	000	324	Filled
Pay	Support Staff	Classified	Position	$47,329.80	1.00	100	200	200	000	323	Filled
Pay	Support Staff	Classified	Position	$58,490.10	1.00	100	200	220	000	324	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$450.00	0.00	100	200	120	000	316	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$450.00	0.00	100	200	351	000	316	Filled
Pay	Support Staff	Classified	Position	$79,093.44	1.00	100	200	550	000	324	Filled
Pay	Support Staff	Classified	Position	$76,596.98	1.00	100	200	355	000	324	Filled
Pay	Support Staff	Classified	Position	$37,517.18	1.00	100	200	200	000	323	Filled
Pay	Support Staff	Classified	Position	$50,292.00	1.00	100	200	600	000	324	Filled
Pay	Support Staff	Classified	Position	$51,266.93	1.00	100	200	600	000	324	Filled
Pay	Support Staff	Classified	Position	$31,758.53	1.00	100	200	200	000	323	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$4,132.00	0.00	100	200	355	000	316	Filled
Pay	Support Staff	Classified	Position	$41,029.20	0.50	100	200	355	000	324	Filled
Pay	Support Staff	Classified	Position	$41,029.20	0.50	100	200	600	000	324	Filled
Pay	Support Staff	Classified	Position	$62,270.78	1.00	100	200	120	000	324	Filled
Pay	Administrator	Classified	Position	$24,681.84	0.20	100	200	120	000	321	Filled
Pay	Support Staff	Classified	Position	$66,809.48	1.00	100	200	355	000	324	Filled
Pay	School Board	Classified	Position	$24,000.00	1.00	100	200	511	000	320	Filled
Pay	School Board	Classified	Position	$24,000.00	1.00	100	200	511	000	320	Filled
Pay	Support Staff	Classified	Position	$88,146.23	1.00	100	200	600	000	325	Filled
Pay	Support Staff	Classified	Position	$85,092.53	1.00	100	200	355	000	324	Filled
Pay	Support Staff	Classified	Position	$71,507.48	1.00	100	200	550	000	324	Filled
Pay	Administrator	Classified	Position	$119,695.00	1.00	100	200	600	000	321	Filled
Pay	Residential Stipend	Classified	Supplemental	$12,000.00	0.00	100	200	600	000	321	Filled
Pay	Administrator	Classified	Position	$136,618.00	1.00	100	200	551	000	321	Filled
Pay	Administrator	Certified Non-Admin	Position	$133,086.00	1.00	100	200	550	000	321	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$1,476.00	0.00	100	200	355	000	316	Filled
Pay	Support Staff	Classified	Position	$30,612.53	1.00	100	200	200	000	323	Filled
Pay	Support Staff	Classified	Position	$30,612.53	1.00	100	200	200	000	323	Filled
Pay	Specialist	Certified Non-Admin	Position	$88,274.00	1.00	100	200	352	000	318	Filled
Pay	Outside of Contract Payment	Certified Non-Admin	Supplemental	$481.50	0.00	100	200	551	000	329	Filled
Pay	Support Staff	Classified	Position	$32,875.88	1.00	100	200	200	000	323	Filled
Pay	Support Staff	Classified	Position	$69,217.20	1.00	100	200	551	000	324	Filled
Pay	Support Staff	Classified	Position	$76,274.64	1.00	100	200	550	000	324	Filled
Pay	Support Staff	Classified	Position	$74,150.10	1.00	100	200	300	000	324	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$4,132.00	0.00	100	200	355	000	316	Filled
Pay	Logistics Specialist	Classified	Position	$60,050.40	1.00	100	200	550	000	324	Filled
Pay	Support Staff	Classified	Position	$32,875.88	1.00	100	200	200	000	323	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$4,132.00	0.00	100	200	355	000	316	Filled

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Administrator	Classified	Position	$138,724.00	1.00	100	200	355	000	321	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	200	355	000	321	Filled
Pay	School Board	Classified	Position	$27,000.00	1.00	100	200	511	000	320	Filled
Pay	Administrator	Certified Admin	Position	$170,000.00	1.00	100	200	510	000	311	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$2,066.00	0.00	100	200	355	000	316	Filled
Pay	School Board	Classified	Position	$24,000.00	1.00	100	200	511	000	320	Filled
Pay	Specialist	Certified Non-Admin	Position	$92,236.50	1.00	100	200	352	000	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	200	352	000	318	Filled
Pay	Support Staff	Classified	Position	$104,706.68	1.00	100	200	510	000	324	Filled
Pay	Administrator	Certified Non-Admin	Position	$69,362.06	0.50	100	200	600	000	321	Filled
Pay	Support Staff	Classified	Position	$67,568.97	0.75	100	200	120	000	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	200	120	000	318	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$4,132.00	0.00	100	200	355	000	316	Filled
Pay	Support Staff	Classified	Position	$79,180.88	1.00	100	200	601	000	325	Filled
Pay	School Board	Classified	Position	$24,000.00	1.00	100	200	511	000	320	Filled
Pay	School Board	Classified	Position	$24,000.00	1.00	100	200	511	000	320	Filled
Pay	Temp Receptionist	Classified	Supplemental	$36,385.50	0.00	100	200	551	000	329	Filled
Pay	Specialist	Certified Admin	Position	$54,713.62	0.60	100	200	351	000	318	Filled
Pay	Administrator	Certified Admin	Position	$140,862.00	1.00	100	200	351	000	314	Filled
Pay	Support Staff	Classified	Position	$76,303.83	1.00	100	200	511	000	324	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	200	511	000	324	Filled
Pay	Support Staff	Classified	Position	$88,146.23	1.00	100	200	551	000	324	Filled
Pay	Support Staff	Certified Non-Admin	Position	$95,865.68	1.00	100	200	120	000	324	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$2,952.00	0.00	100	200	355	000	316	Filled
Pay	Support Staff	Classified	Position	$91,415.25	1.00	100	200	600	000	324	Filled
Pay	Support Staff	Classified	Position	$30,612.53	1.00	100	200	200	000	323	Filled
Pay	Para Speech	Classified	Position	$48,891.23	1.00	100	200	200	000	323	Filled
Pay	Support Staff	Classified	Position	$85,092.53	1.00	100	200	355	000	324	Filled
Pay	School Board	Classified	Position	$24,000.00	1.00	100	200	511	000	320	Filled
Pay	Administrator	Certified Admin	Position	$141,411.11	1.00	100	200	510	000	312	Filled
Pay	Residential Stipend	Certified Admin	Supplemental	$12,000.00	0.00	100	200	510	000	312	Filled
Pay	Administrator	Certified Admin	Position	$128,104.12	0.90	100	200	220	000	314	Filled
Pay	Support Staff	Classified	Position	$30,612.53	1.00	100	200	200	000	323	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$1,476.00	0.00	100	200	355	000	316	Filled
Pay	Administrator	Classified	Position	$129,077.00	1.00	100	200	550	000	321	Filled
Pay	Residential Stipend	Classified	Supplemental	$12,000.00	0.00	100	200	550	000	321	Filled
Pay	Intensive SPED Aide	Classified	Position	$30,612.53	1.00	100	200	200	000	323	Filled
Pay	Support Staff	Classified	Position	$97,875.00	1.00	100	200	355	000	324	Filled
Pay	Support Staff	Classified	Position	$62,483.40	1.00	100	200	551	000	324	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$4,132.00	0.00	100	200	355	000	316	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$2,952.00	0.00	100	200	355	000	316	Filled
Pay	Support Staff	Classified	Position	$87,528.96	1.00	100	200	550	000	324	Filled
Pay	Support Staff	Classified	Position	$54,790.43	1.00	100	200	551	000	324	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$2,066.00	0.00	100	200	355	000	316	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$4,132.00	0.00	100	200	355	000	316	Filled

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$1,171.50	0.00	100	200	355	000	316	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$2,952.00	0.00	100	200	355	000	316	Filled
Pay	Support Staff	Classified	Position	$66,809.48	1.00	100	200	600	000	325	Filled
Pay	Administrator	Classified	Position	$119,695.00	1.00	100	200	550	000	321	Vacant 1
Pay	Government Accountant	Classified	Position	$80,543.89	1.00	100	200	550	000	324	Vacant 1
Pay	Intensive SPED Para	Classified	Position	$30,612.53	1.00	100	200	200	000	323	Vacant 1
Pay	Payroll Classified	Classified	Position	$61,454.40	1.00	100	200	550	000	324	Vacant 1
Pay	Special Assistant	Classified	Position	$70,456.80	1.00	100	200	550	000	324	Vacant 1
Pay	Support Staff	Classified	Position	$57,585.60	1.00	100	200	351	000	324	Vacant 1
Pay	Support Staff	Classified	Position	$89,838.00	1.00	100	200	600	000	325	Vacant 1
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$7,852.38	0.00	100	200	355	000	316	Vacant 1
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$7,852.38	0.00	100	200	355	000	316	Vacant 1
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$7,852.38	0.00	100	200	355	000	316	Vacant 1
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$7,852.38	0.00	100	200	355	000	316	Vacant 1
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$7,852.38	0.00	100	200	355	000	316	Vacant 1
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$7,852.38	0.00	100	200	355	000	316	Vacant 1
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$7,852.38	0.00	100	200	355	000	316	Vacant 1
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$5,609.93	0.00	100	200	355	000	316	Vacant 1
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$5,609.93	0.00	100	200	355	000	316	Vacant 1
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$5,609.93	0.00	100	200	355	000	316	Vacant 1
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$3,366.53	0.00	100	200	355	000	316	Vacant 1
		Total Salaries and FTE		**5,131,331**	**66.70**		**Total Vacancies**	**18**			
		Total Benefits		**2,730,745**							
		Total Salaries and Benefits		**7,862,077**							

North Slope Borough School District
250 - Distance Delivery
FY2021-2022
Operating Budget Summary

Expenditure Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Actual Year 2019-2020	Difference	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Budget Variance	% Change
Utility Services			4,185,888	4,675,968	490,080	5,459,400	5,454,000	(5,400)	6,102,000	6,031,500	(70,500)	5,750,000	2,755,000	6,107,400	357,400	6.22%
Grand Total	-	-	4,185,888	4,675,968	490,080	5,459,400	5,454,000	(5,400)	6,102,000	6,031,500	(70,500)	5,750,000	2,755,000	6,107,400	357,400	6.22%
FTE Vacancies	-	-														

North Slope Borough School District
FY2022 Proposed Detail Budget - Distance Delivery
As of June 1, 2021

										2019-2020	2019-2020	2020-2021	2021-2022 6 Months ACTUALS	2021-2022		
								FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE	
								4,185,888	4,675,968	5,459,400	5,454,000	6,102,000	6,031,500	5,750,000	2,755,000	6,107,400	357,400	
								(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	INC (DEC)	
Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE	NOTES
100	250	355	000	433	100.250.355.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	4,185,888	4,675,968	5,459,400	5,454,000	6,102,000	6,031,500	5,750,000	2,755,000	6,107,400	357,400	
100	250	355	000	450	100.250.355.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	

North Slope Borough School District
300 - Utqiagvik Area
FY2021-2022
Operating Budget Summary

Expenditure Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Actual Year 2019-2020	Difference	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Budget Variance	% Change
	3	3														
Certificated Salaries			120,334	-	(120,334)	-	-	-	-	-	-	-	-	-	-	0.00%
Non-Certificated Salaries			241,545	272,701	31,156	253,667	267,678	14,011	253,258	306,381	53,123	212,562	218,827	253,726	41,164	19.37%
Employee Benefits			186,372	135,609	(50,763)	122,602	102,840	(19,762)	100,419	138,392	37,973	147,195	74,196	117,124	(30,070)	-20.43%
Professional and Technical Services			-	27,133	27,133	-	-	-	-	-	-	-	-	-	-	0.00%
Utility Services			-	15	15	-	316	316	-	183	183	-	-	-	-	0.00%
Energy			2,500	-	(2,500)	1,200	-	(1,200)	1,200	-	(1,200)	-	-	-	-	0.00%
Supplies, Materials, and Media			-	5,629	5,629	2,000	2,481	481	1,600	731	(869)	1,600	394	1,600	-	0.00%
Equipment			-	17,371	17,371	-	-	-	-	-	-	-	-	-	-	0.00%
Maintenance			-	30,890	30,890	153,000	33,452	(119,548)	118,530	36,012	(82,518)	35,000	10,600	35,000	-	0.00%
Grand Total	3	3	550,751	489,350	(61,402)	532,469	406,768	(125,701)	475,007	481,699	6,692	396,357	304,017	407,450	11,093	2.80%
FTE Vacancies	-	1														

North Slope Borough School District
FY2022 Proposed Detail Budget - Utqiagvik Area
As of June 1, 2021

									2019-2020	2019-2020	2020-2021	2020-2021 6 Months ACTUALS	2021-2022		
							FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
							550,751	489,350	532,469	406,768	475,007	481,699	396,356	304,017	407,450	11,094

								(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	INC (DEC)	
Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE	NOTES
100	300	100	000	450	100.300.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	300	600	000	321	100.300.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	120,334	0	0	0	0	54,189	56,191	28,095	42,143	(14,048)	
100	300	600	000	325	100.300.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	212,609	258,787	221,267	241,509	220,858	172,865	156,371	94,032	211,582	55,212	
100	300	600	000	329	100.300.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	28,936	13,914	32,400	26,168	32,400	79,327	0	96,699	0	0	
100	300	600	000	361	100.300.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	70,583	53,410	48,099	21,214	28,572	58,622	78,175	26,397	50,890	(27,284)	
100	300	600	000	362	100.300.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	5,686	3,038	3,421	765	601	851	571	622	549	(22)	
100	300	600	000	363	100.300.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	9,481	6,586	5,798	6,986	5,787	7,653	5,570	5,397	5,344	(225)	
100	300	600	000	364	100.300.600.000.364	FICA CONTRIBUTION	EXPENDITURE	27,375	19,002	16,604	20,393	16,870	22,525	15,931	15,736	15,464	(467)	
100	300	600	000	365	100.300.600.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	300	600	000	366	100.300.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	73,247	53,574	48,680	53,482	48,589	48,741	46,948	26,044	44,876	(2,072)	
100	300	600	000	396	100.300.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	300	600	000	410	100.300.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	27,133	0	0	0	0	0	0	0	0	
100	300	600	000	420	100.300.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	300	600	000	422	100.300.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	300	600	000	423	100.300.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	300	600	000	424	100.300.600.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	300	600	000	433	100.300.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	15	0	316	0	183	0	0	0	0	
100	300	600	000	450	100.300.600.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	5,629	2,000	2,481	1,600	731	1,600	394	1,600	0	
100	300	600	000	452	100.300.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	0	30,890	153,000	33,452	118,530	36,012	35,000	10,600	35,000	0	
100	300	600	000	458	100.300.600.000.458	GAS & OIL	EXPENDITURE	2,500	0	1,200	0	1,200	0	0	0	0	0	
100	300	600	000	510	100.300.600.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	17,371	0	0	0	0	0	0	0	0	
100	300	760	000	396	100.300.760.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	300	762	000	396	100.300.762.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	300	790	000	396	100.300.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	

North Slope Borough School District
Utqiagvik Area - Salaries and Benefits
Operating Budget FY2021-2022

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status	
Pay	Support Staff	Classified	Position	$42,143.16	0.50	100	300	600	000	321	Filled	
Pay	Support Staff	Classified	Position	$39,590.56	0.50	100	300	600	000	325	Filled	
Pay	Support Staff	Classified	Position	$52,353.46	0.50	100	300	600	000	325	Filled	
Pay	Support Staff	Classified	Position	$39,590.56	0.50	100	300	600	000	325	Filled	
Pay	Support Staff	Classified	Position	$30,302.10	0.50	100	300	600	000	325	Filled	
Pay	Support Staff	Classified	Position	$49,745.70	0.50	100	300	600	000	325	Vacant	1
		Total Salaries and FTE		**253,726**	**3.00**		**Total Vacancies**		**1**			
		Total Benefits		**117,124**								
		Total Salaries and Benefits		**370,850**								

North Slope Borough School District
350 - 1A Villages
FY2021-2022
Operating Budget Summary

Expenditure Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Actual Year 2019-2020	Difference	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Budget Variance	% Change
Non-Certificated Salaries			-	26,351	26,351	-	9,425	9,425	-	6,100	6,100	-	-	3,045	3,045	0.00%
Employee Benefits			-	2,593	2,593	-	1,375	1,375	-	534	534	-	-	245	245	0.00%
Professional and Technical Services			-	36,733	36,733	-	43,808	43,808	-	23,713	23,713	-	-	-	-	0.00%
Staff Travel			-	5,599	5,599	-	7,875	7,875	-	-	-	-	-	-	-	0.00%
Student Travel			-	1,144,648	1,144,648	-	1,226,402	1,226,402	-	1,155,128	1,155,128	700,000	-	700,000	-	0.00%
Utility Services			-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
Supplies, Materials, and Media			-	981	981	-	1,486	1,486	-	17,494	17,494	-	-	-	-	0.00%
Other			-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
Grand Total	-	-	-	1,216,905	1,216,905	-	1,290,371	1,290,371	-	1,202,968	1,202,968	700,000	-	703,290	3,290	0.47%
FTE Vacancies	-	-														

North Slope Borough School District
FY2022 Proposed Detail Budget - 1A Villages
As of June 1, 2021

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	2019-2020 FY20 BUDGET	2019-2020 FY20 ACTUALS	2020-2021 2021 BUDGET	2020-2021 6 Months ACTUALS 2021 ACTUALS	2021-2022 2022 PROPOSED	CHANGE
0	1,216,905	0	1,290,371	0	1,202,968	700,000	0	703,290	3,290

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	350	700	000	410	100.350.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	238	0	0	0	874	0	0	0	0	
100	350	700	000	425	100.350.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	207,749	0	0	0	0	
100	350	700	000	450	100.350.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	633	0	0	0	17,494	0	0	0	0	
100	350	700	000	491	100.350.700.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	350	700	720	316	100.350.700.720.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	350	700	720	361	100.350.700.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	350	700	720	362	100.350.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	350	700	720	363	100.350.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	350	700	720	364	100.350.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	350	700	720	365	100.350.700.720.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	350	700	728	425	100.350.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	125	0	0	0	0	0	0	0	0	
100	350	700	728	426	100.350.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	350	700	728	427	100.350.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	350	700	728	428	100.350.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	350	700	728	450	100.350.700.728.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	5	0	0	0	0	0	0	0	0	
100	350	700	734	329	100.350.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	12,789	0	5,700	0	2,400	0	0	0	0	
100	350	700	734	361	100.350.700.734.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	350	700	734	362	100.350.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	214	0	17	0	6	0	0	0	0	
100	350	700	734	363	100.350.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	0	331	0	149	0	63	0	0	0	0	
100	350	700	734	364	100.350.700.734.364	FICA CONTRIBUTION	EXPENDITURE	0	913	0	419	0	128	0	0	0	0	
100	350	700	734	365	100.350.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	19	0	85	0	0	0	0	
100	350	700	734	366	100.350.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	8	0	0	0	0	
100	350	700	734	410	100.350.700.734.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	11,846	0	19,512	0	17,817	0	0	0	0	
100	350	700	734	420	100.350.700.734.420	STAFF TRAVEL	EXPENDITURE	0	5,599	0	7,875	0	0	0	0	0	0	
100	350	700	734	425	100.350.700.734.425	STUDENT TRAVEL	EXPENDITURE	0	623,532	0	772,163	0	724,742	300,000	0	300,000	0	
100	350	700	734	426	100.350.700.734.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	350	700	734	427	100.350.700.734.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	350	700	734	428	100.350.700.734.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	350	700	734	450	100.350.700.734.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	350	700	762	329	100.350.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	13,562	0	3,725	0	3,700	0	0	3,045	3,045	
100	350	700	762	361	100.350.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	350	700	762	362	100.350.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	216	0	11	0	11	0	0	9	9	
100	350	700	762	363	100.350.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	0	334	0	97	0	97	0	0	80	80	
100	350	700	762	364	100.350.700.762.364	FICA CONTRIBUTION	EXPENDITURE	0	585	0	180	0	136	0	0	157	157	
100	350	700	762	365	100.350.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	373	0	0	0	0	0	0	
100	350	700	762	366	100.350.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	109	0	0	0	0	0	0	
100	350	700	762	410	100.350.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	24,649	0	24,296	0	5,022	0	0	0	0	
100	350	700	762	425	100.350.700.762.425	STUDENT TRAVEL	EXPENDITURE	0	520,088	0	454,239	0	222,636	400,000	0	400,000	0	
100	350	700	762	426	100.350.700.762.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	350	700	762	428	100.350.700.762.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	350	700	762	450	100.350.700.762.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	343	0	1,486	0	0	0	0	0	0	
100	350	700	762	490	100.350.700.762.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	350	700	776	425	100.350.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	903	0	0	0	0	0	0	0	0	
100	350	700	785	425	100.350.700.785.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	

North Slope Borough School District
400 - Fred Ipalook Elementary School
FY2021-2022
Operating Budget Summary

Expenditure Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Actual Year 2019-2020	Difference	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Budget Variance	% Change
	76	77														
Certificated Salaries			3,399,242	3,379,718	(19,524)	3,486,456	3,517,808	31,352	3,570,797	3,678,465	107,668	3,810,646	1,605,922	3,958,067	147,420	3.87%
Non-Certificated Salaries			1,602,588	1,701,194	98,606	1,617,193	1,634,025	16,832	1,710,059	1,481,698	(228,361)	1,461,703	684,962	1,662,571	200,868	13.74%
Employee Benefits			2,776,104	2,585,050	(191,053)	2,483,083	2,967,722	484,639	2,908,936	1,894,833	(1,014,103)	2,726,320	1,134,641	2,736,705	10,385	0.38%
Professional and Technical Services			5,708	49,720	44,012	11,550	26,581	15,031	150	6,191	6,041	-	-	-	-	0.00%
Staff Travel			-	2,760	2,760	-	460	460	-	-	-	-	-	-	-	0.00%
Student Travel			-	31,163	31,163		-	-	-	-	-	-	-	-	-	0.00%
Utility Services			108,475	100,934	(7,541)	108,475	88,210	(20,265)	108,475	70,640	(37,835)	87,000	17,470	80,000	(7,000)	-8.05%
Energy			203,800	212,774	8,974	198,050	190,369	(7,681)	198,050	187,382	(10,668)	180,800	67,333	188,200	7,400	4.09%
Other Purchased Services			18,954	42,689	23,735	18,954	68,262	49,308	18,954	32,257	13,303	40,000	20,884	37,000	(3,000)	-7.50%
Insurance and Bonding Premiums			-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
Supplies, Materials, and Media			143,355	156,808	13,453	176,600	153,592	(23,008)	105,340	86,699	(18,641)	76,950	85,774	96,030	19,080	24.80%
Tuition and Stipends			-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
Other			1,703	1,200	(503)	1,903	5,600	3,697	1,403	360	(1,043)	1,303	-	-	(1,303)	-100.00%
Indirect cost recovery			-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
Equipment			2,000	187	(1,813)	2,100	7,234	5,134	1,100	-	(1,100)	-	-	-	-	0.00%
Maintenance			36,000	44,063	8,063	50,000	55,078	5,078	41,030	54,164	13,134	41,030	24,346	35,000	(6,030)	-14.70%
Grand Total	76	77	8,297,929	8,308,260	10,331	8,154,364	8,714,942	560,578	8,664,294	7,492,688	(1,171,606)	8,425,752	3,641,331	8,793,573	367,820	4.37%
FTE Vacancies	3	8														

North Slope Borough School District
FY2022 Proposed Detail Budget - Fred Ipalook Elementary School
As of June 1, 2021

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	2019-2020 FY20 BUDGET	2019-2020 FY20 ACTUALS	2020-2021 2021 BUDGET	2020-2021 6 Months ACTUALS 2021 ACTUALS	2021-2022 2022 PROPOSED	CHANGE
8,297,929	8,308,260	8,154,364	8,714,942	8,664,294	7,492,688	8,425,752	3,641,331	8,793,573	367,820

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	400	100	000	315	100.400.100.000.315	TEACHERS	EXPENDITURE	2,250,594	2,295,563	2,300,679	2,277,322	2,293,954	2,362,189	2,416,856	996,011	2,479,922	63,065	
100	400	100	000	317	100.400.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	38,273	0	15,474	0	0	0	0	0	0	
100	400	100	000	323	100.400.100.000.323	AIDES	EXPENDITURE	285,548	239,096	257,439	206,681	235,419	139,346	196,774	91,423	284,566	87,792	
100	400	100	000	329	100.400.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	106,496	123,058	104,244	131,685	104,244	147,332	0	30,324	71,253	71,253	
100	400	100	000	361	100.400.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	710,166	709,450	592,306	1,023,775	903,038	318,545	782,105	326,675	789,393	7,288	
100	400	100	000	362	100.400.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	41,758	31,894	38,959	6,942	6,607	7,001	6,840	2,992	7,606	766	
100	400	100	000	363	100.400.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	71,857	70,597	67,022	68,744	66,270	24,436	68,477	29,273	74,295	5,818	
100	400	100	000	364	100.400.100.000.364	FICA CONTRIBUTION	EXPENDITURE	65,716	62,386	51,694	58,109	50,058	55,097	49,075	23,173	61,980	12,905	
100	400	100	000	365	100.400.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	290,210	288,737	288,965	284,469	288,121	291,312	303,558	124,329	309,720	6,162	
100	400	100	000	366	100.400.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	71,621	69,463	49,835	55,217	52,199	35,645	49,183	23,417	63,054	13,871	
100	400	100	000	395	100.400.100.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	100	000	396	100.400.100.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	100	000	410	100.400.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	3,000	0	5,000	1,000	0	400	0	0	0	0	
100	400	100	000	420	100.400.100.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	100	000	433	100.400.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	100	000	440	100.400.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	0	32,995	0	0	0	0	0	0	
100	400	100	000	441	100.400.100.000.441	RENTALS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	100	000	443	100.400.100.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	1,000	0	1,000	0	0	0	0	0	0	0	
100	400	100	000	450	100.400.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	113,855	107,770	146,500	139,534	81,890	73,056	75,000	34,653	95,580	20,580	
100	400	100	000	490	100.400.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	500	3,565	0	360	0	0	0	0	
100	400	110	000	315	100.400.110.000.315	TEACHERS	EXPENDITURE	263,038	222,802	244,405	178,509	222,149	220,935	256,691	108,137	261,382	4,691	
100	400	110	000	317	100.400.110.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	110	000	323	100.400.110.000.323	AIDES	EXPENDITURE	140,148	102,948	143,307	106,795	143,863	121,083	161,142	72,074	177,186	16,044	
100	400	110	000	329	100.400.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	5,600	0	35,571	0	6,429	0	0	0	0	
100	400	110	000	361	100.400.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	162,505	134,133	123,739	125,032	128,753	135,075	157,853	75,189	159,373	1,520	
100	400	110	000	362	100.400.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	6,190	3,889	6,064	866	885	938	1,123	483	1,198	75	
100	400	110	000	363	100.400.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	10,563	8,668	10,345	8,327	8,611	9,079	10,947	4,720	11,490	543	
100	400	110	000	364	100.400.110.000.364	FICA CONTRIBUTION	EXPENDITURE	14,290	12,414	17,426	19,769	20,215	17,841	21,984	8,100	20,053	(1,931)	
100	400	110	000	365	100.400.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	33,038	25,589	25,038	8,948	9,213	16,832	18,418	11,129	18,655	237	
100	400	110	000	366	100.400.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	30,833	33,796	33,097	53,324	56,172	45,715	59,042	19,545	49,737	(9,305)	
100	400	110	000	395	100.400.110.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	110	000	396	100.400.110.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	110	000	450	100.400.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	290	0	489	0	0	0	0	
100	400	120	000	318	100.400.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	216,616	174,006	216,617	168,088	196,823	211,340	246,030	91,818	230,117	(15,913)	
100	400	120	000	323	100.400.120.000.323	AIDES	EXPENDITURE	27,547	15,716	33,443	5,772	28,800	13,621	31,759	11,911	32,876	1,117	
100	400	120	000	329	100.400.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	45,425	15,000	21,294	15,000	8,670	0	0	0	0	
100	400	120	000	361	100.400.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	110,891	26,970	63,965	46,663	47,091	48,063	48,183	16,094	41,345	(6,838)	
100	400	120	000	362	100.400.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,738	2,917	3,852	519	580	602	719	271	686	(34)	
100	400	120	000	363	100.400.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,397	6,132	6,551	5,113	5,911	6,121	7,278	2,718	6,890	(388)	
100	400	120	000	364	100.400.120.000.364	FICA CONTRIBUTION	EXPENDITURE	5,094	7,171	9,815	4,406	4,935	4,623	5,832	2,184	5,712	(120)	
100	400	120	000	365	100.400.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	27,207	22,281	25,325	21,299	24,721	26,554	30,901	10,276	25,888	(5,013)	
100	400	120	000	366	100.400.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,060	5,249	7,357	4,580	6,353	4,907	6,987	2,620	7,690	703	
100	400	120	000	395	100.400.120.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	120	000	396	100.400.120.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	120	000	450	100.400.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	9,916	0	258	0	425	0	0	0	0	
100	400	121	000	318	100.400.121.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	57,896	67,317	54,000	71,147	74,102	55,339	66,896	30,373	76,498	9,602	
100	400	121	000	323	100.400.121.000.323	AIDES	EXPENDITURE	27,547	2,292	24,106	6,837	27,821	14,181	29,681	8,034	30,613	931	
100	400	121	000	329	100.400.121.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	9,834	0	10,325	0	12,246	0	240	0	0	
100	400	121	000	361	100.400.121.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	40,883	33,610	42,814	49,437	57,999	21,392	36,074	9,924	23,886	(12,189)	
100	400	121	000	362	100.400.121.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,390	1,021	1,523	237	270	223	258	105	292	35	
100	400	121	000	363	100.400.121.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,239	2,081	2,649	2,314	2,670	2,141	2,530	1,013	2,806	276	
100	400	121	000	364	100.400.121.000.364	FICA CONTRIBUTION	EXPENDITURE	6,422	1,870	3,156	1,837	3,072	3,240	3,418	1,061	3,423	5	
100	400	121	000	365	100.400.121.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	8,705	9,043	8,936	9,307	6,951	8,402	3,187	8,101	(301)	
100	400	121	000	366	100.400.121.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,060	1,167	6,403	1,724	6,140	3,930	6,732	1,768	6,735	3	
100	400	121	000	395	100.400.121.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	121	000	396	100.400.121.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	121	000	450	100.400.121.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	415	500	0	0	261	0	0	0	0	
100	400	200	000	315	100.400.200.000.315	TEACHERS	EXPENDITURE	265,548	276,629	265,548	323,792	322,475	338,590	345,917	148,992	360,610	14,693	
100	400	200	000	316	100.400.200.000.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	2,044	0	7,236	2,938	0	0	(2,938)	
100	400	200	000	317	100.400.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	0	0	0	0	22,002	22,002	
100	400	200	000	323	100.400.200.000.323	AIDES	EXPENDITURE	132,235	192,423	153,810	195,335	201,946	112,283	174,310	47,618	176,828	2,518	
100	400	200	000	329	100.400.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	17,282	16,979	19,351	1,912	19,351	1,971	0	0	0	0	
100	400	200	000	361	100.400.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	121,643	121,479	123,781	188,392	168,940	125,266	85,944	48,109	117,939	31,995	
100	400	200	000	362	100.400.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	6,319	5,776	7,974	1,371	1,383	1,237	1,409	521	1,494	84	
100	400	200	000	363	100.400.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	10,875	12,703	13,607	13,654	13,740	2,869	13,707	5,150	14,657	950	
100	400	200	000	364	100.400.200.000.364	FICA CONTRIBUTION	EXPENDITURE	15,033	19,625	22,693	19,215	19,668	14,034	18,168	5,617	19,994	1,826	
100	400	200	000	365	100.400.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	33,353	34,148	33,353	39,430	40,503	42,908	43,816	18,103	44,729	913	
100	400	200	000	366	100.400.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	29,092	42,238	48,740	43,306	44,445	25,383	43,688	10,488	38,910	(4,777)	
100	400	200	000	395	100.400.200.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	200	000	396	100.400.200.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	200	000	420	100.400.200.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	200	000	421	100.400.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	200	000	422	100.400.200.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	200	000	423	100.400.200.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
8,297,929	8,308,260	8,154,364	8,714,942	8,664,294	7,492,688	8,425,752	3,641,331	8,793,573	367,820

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	400	200	000	450	100.400.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	190	0	0	0	0	0	0	
100	400	300	000	318	100.400.300.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	300	000	322	100.400.300.000.322	CLASSIFIED SPECIALIST	EXPENDITURE	81,718	102,458	81,717	110,062	94,534	100,008	94,534	50,158	115,573	21,038	
100	400	300	000	323	100.400.300.000.323	AIDES	EXPENDITURE	146,338	96,532	134,053	113,385	136,610	124,112	139,249	46,416	149,267	10,017	
100	400	300	000	329	100.400.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	9,592	0	19,234	0	11,794	0	0	0	0	
100	400	300	000	361	100.400.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	100,283	80,722	76,422	116,367	96,446	20,682	101,236	32,913	93,673	(7,563)	
100	400	300	000	362	100.400.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,507	2,521	3,260	649	609	541	529	224	625	96	
100	400	300	000	363	100.400.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,975	5,465	5,653	6,358	6,056	370	6,125	2,530	6,939	814	
100	400	300	000	364	100.400.300.000.364	FICA CONTRIBUTION	EXPENDITURE	17,171	15,707	16,047	18,331	17,477	17,609	17,309	7,190	20,050	2,741	
100	400	300	000	365	100.400.300.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	300	000	366	100.400.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	50,172	42,357	47,470	45,592	50,853	49,106	51,433	19,983	55,845	4,412	
100	400	300	000	396	100.400.300.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	300	000	450	100.400.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	0	2,311	0	0	0	0	
100	400	320	000	318	100.400.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	80,584	66,653	66,519	84,841	84,791	86,341	89,944	36,580	91,394	1,450	
100	400	320	000	361	100.400.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	22,509	34,608	30,831	25,936	31,123	6,710	288	120	288	0	
100	400	320	000	362	100.400.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,245	774	1,000	230	229	235	246	101	251	4	
100	400	320	000	363	100.400.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,111	1,746	1,743	2,223	2,222	2,262	2,357	958	2,394	38	
100	400	320	000	364	100.400.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,155	942	930	1,227	1,225	1,250	1,304	530	1,340	36	
100	400	320	000	365	100.400.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	7,690	8,658	8,355	10,751	10,650	10,844	11,297	4,594	11,479	182	
100	400	350	000	323	100.400.350.000.323	AIDES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	350	000	361	100.400.350.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	350	000	362	100.400.350.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	350	000	363	100.400.350.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	350	000	364	100.400.350.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	350	000	366	100.400.350.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	352	000	318	100.400.352.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	352	000	323	100.400.352.000.323	AIDES	EXPENDITURE	39,902	39,963	30,233	44,356	43,027	41,507	47,330	22,462	52,329	4,999	
100	400	352	000	361	100.400.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	40,883	41,731	32,418	41,731	39,645	41,971	39,873	18,899	67,908	28,035	
100	400	352	000	362	100.400.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	588	455	613	113	110	105	121	57	131	11	
100	400	352	000	363	100.400.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,045	1,041	1,106	1,143	1,127	1,079	1,240	589	1,371	131	
100	400	352	000	364	100.400.352.000.364	FICA CONTRIBUTION	EXPENDITURE	2,938	2,913	3,070	3,225	3,134	2,987	3,425	1,625	3,763	338	
100	400	352	000	365	100.400.352.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	352	000	366	100.400.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,779	8,792	9,291	9,758	9,466	9,132	10,413	4,942	11,513	1,100	
100	400	352	000	396	100.400.352.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	400	000	313	100.400.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	246,783	224,296	326,688	379,175	364,503	374,055	373,268	187,225	405,998	32,731	
100	400	400	000	318	100.400.400.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	400	000	361	100.400.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	29,126	15,412	26,812	68,840	103,636	42,593	115,474	37,859	77,052	(38,422)	
100	400	400	000	362	100.400.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,812	2,599	5,182	1,029	982	1,012	1,007	502	1,095	89	
100	400	400	000	363	100.400.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,466	5,877	8,559	9,934	9,550	2,494	9,780	4,905	10,637	858	
100	400	400	000	364	100.400.400.000.364	FICA CONTRIBUTION	EXPENDITURE	3,561	3,259	4,693	5,527	5,320	5,629	5,304	2,643	5,872	569	
100	400	400	000	365	100.400.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	30,996	27,697	41,032	47,124	45,782	45,029	46,249	22,910	50,084	3,835	
100	400	400	000	395	100.400.400.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	400	000	399	100.400.400.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	400	000	410	100.400.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	596	0	0	0	0	0	0	
100	400	400	000	420	100.400.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	460	0	0	0	0	0	0	
100	400	400	000	421	100.400.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	400	000	422	100.400.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	400	000	423	100.400.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	400	000	433	100.400.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	33,475	15,267	33,475	7,681	33,475	8,035	12,000	2,935	8,000	(4,000)	
100	400	400	000	441	100.400.400.000.441	RENTALS	EXPENDITURE	18,954	42,689	18,954	35,267	18,954	32,257	40,000	20,884	37,000	(3,000)	
100	400	400	000	443	100.400.400.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	1,000	0	1,000	0	1,000	0	0	0	0	0	
100	400	400	000	450	100.400.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	430	3,500	12,635	0	10,156	0	0	0	0	
100	400	400	000	458	100.400.400.000.458	GAS & OIL	EXPENDITURE	8,000	2,942	3,800	2,451	3,800	3,273	3,800	1,827	3,200	(600)	
100	400	400	000	490	100.400.400.000.490	OTHER EXPENSES	EXPENDITURE	1,703	1,200	1,303	2,035	1,303	0	1,303	0	0	(1,303)	
100	400	400	000	491	100.400.400.000.491	DUES & FEES	EXPENDITURE	1,208	0	150	0	150	0	0	0	0	0	
100	400	450	000	324	100.400.450.000.324	SUPPORT STAFF	EXPENDITURE	173,934	182,389	179,162	191,904	189,480	194,165	191,577	94,672	171,871	(19,705)	
100	400	450	000	329	100.400.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,498	0	0	0	0	0	0	0	0	
100	400	450	000	361	100.400.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	122,648	117,854	92,594	117,230	107,646	62,418	108,402	49,793	97,721	(10,681)	
100	400	450	000	362	100.400.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,630	2,120	2,695	(830)	496	510	500	249	447	(53)	
100	400	450	000	363	100.400.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,557	4,775	4,694	4,959	4,964	2,233	5,019	2,453	4,503	(516)	
100	400	450	000	364	100.400.450.000.364	FICA CONTRIBUTION	EXPENDITURE	12,962	13,639	13,193	14,269	14,082	14,380	14,117	6,995	12,728	(1,388)	
100	400	450	000	366	100.400.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	38,265	38,655	39,416	41,165	41,686	41,216	41,744	19,872	37,812	(3,932)	
100	400	450	000	396	100.400.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	450	000	490	100.400.450.000.490	OTHER EXPENSES	EXPENDITURE	0	0	100	0	100	0	0	0	0	0	
100	400	600	000	321	100.400.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	0	0	0	62,653	62,653	36,146	60,415	(2,238)	
100	400	600	000	325	100.400.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	177,799	222,228	183,172	204,544	191,780	140,312	135,500	62,026	140,754	5,255	
100	400	600	000	329	100.400.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	7,152	48,850	8,008	16,919	8,008	10,987	0	17,490	0	0	
100	400	600	000	361	100.400.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	40,380	27,090	31,402	11,230	11,679	11,899	12,447	6,199	12,423	(24)	
100	400	600	000	362	100.400.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,847	2,775	2,818	619	511	578	531	318	542	11	
100	400	600	000	363	100.400.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,846	6,523	4,799	5,732	5,025	5,542	5,191	3,029	5,271	79	
100	400	600	000	364	100.400.600.000.364	FICA CONTRIBUTION	EXPENDITURE	14,023	18,585	13,739	16,083	14,532	15,686	15,078	8,438	15,330	252	
100	400	600	000	366	100.400.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	39,116	47,041	40,298	45,373	42,192	42,457	43,594	18,558	41,507	(2,086)	
100	400	600	000	396	100.400.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	600	000	410	100.400.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,500	48,475	0	18,585	0	5,791	0	0	0	0	
100	400	600	000	420	100.400.600.000.420	STAFF TRAVEL	EXPENDITURE	0	2,760	0	0	0	0	0	0	0	0	
100	400	600	000	422	100.400.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	600	000	423	100.400.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	600	000	431	100.400.600.000.431	WATER & SEWER	EXPENDITURE	75,000	85,667	75,000	80,529	75,000	62,605	75,000	14,535	72,000	(3,000)	
100	400	600	000	435	100.400.600.000.435	ELECTRICITY	EXPENDITURE	150,000	162,799	150,000	149,848	150,000	150,506	147,000	55,637	147,000	0	
100	400	600	000	436	100.400.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	40,000	47,033	40,000	38,070	40,000	33,602	30,000	9,868	38,000	8,000	

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
8,297,929	8,308,260	8,154,364	8,714,942	8,664,294	7,492,688	8,425,752	3,641,331	8,793,573	367,820

								(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	INC (DEC)	
Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE	NOTES
100	400	600	000	443	100.400.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	187	0	7,234	0	0	0	0	0	0	
100	400	600	000	452	100.400.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	36,000	44,063	50,000	55,078	41,030	54,164	41,030	24,346	35,000	(6,030)	
100	400	600	000	457	100.400.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	100	0	100	0	0	0	0	0	
100	400	600	000	458	100.400.600.000.458	GAS & OIL	EXPENDITURE	5,800	0	4,250	0	4,250	0	0	0	0	0	
100	400	601	000	325	100.400.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	212,022	229,796	220,007	203,612	240,036	172,774	197,195	77,730	199,041	1,846	
100	400	601	000	329	100.400.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	26,919	12,115	30,141	7,802	30,141	46,225	0	16,238	0	0	
100	400	601	000	361	100.400.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	134,549	121,161	102,044	58,932	104,816	73,855	94,520	39,406	53,551	(40,969)	
100	400	601	000	362	100.400.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,706	2,779	3,339	592	645	603	528	256	560	32	
100	400	601	000	363	100.400.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,260	6,156	5,764	5,637	6,289	5,688	5,166	2,460	5,215	48	
100	400	601	000	364	100.400.601.000.364	FICA CONTRIBUTION	EXPENDITURE	17,912	17,720	16,308	16,313	17,916	16,411	14,574	6,980	14,966	392	
100	400	601	000	366	100.400.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	46,645	45,876	48,402	44,177	52,946	37,291	42,507	17,033	53,667	11,160	
100	400	601	000	396	100.400.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	601	000	453	100.400.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	29,000	38,277	29,000	685	23,000	0	1,500	51,122	0	(1,500)	
100	400	700	000	316	100.400.700.000.316	EXTRA DUTY PAY	EXPENDITURE	18,183	13,588	12,000	17,417	12,000	22,439	12,106	6,787	30,143	18,037	
100	400	700	000	361	100.400.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	760	0	0	0	0	12,423	12,423	
100	400	700	000	362	100.400.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	282	209	0	46	0	61	33	19	86	53	
100	400	700	000	363	100.400.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	476	356	0	456	0	588	317	178	790	472	
100	400	700	000	364	100.400.700.000.364	FICA CONTRIBUTION	EXPENDITURE	264	196	0	250	0	542	282	97	1,443	1,161	
100	400	700	000	365	100.400.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	2,284	1,707	0	2,686	0	2,498	3,722	0	5,679	1,957	
100	400	700	000	366	100.400.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	779	390	0	0	(390)	
100	400	700	000	410	100.400.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	1,245	0	6,400	0	0	0	0	0	0	
100	400	700	000	450	100.400.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	500	0	500	0	450	0	450	0	450	0	
100	400	700	776	316	100.400.700.776.316	EXTRA DUTY PAY	EXPENDITURE	0	591	0	0	0	0	0	0	0	0	
100	400	700	776	329	100.400.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,400	0	0	0	0	0	0	0	0	
100	400	700	776	361	100.400.700.776.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	700	776	362	100.400.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	50	0	0	0	0	0	0	0	0	
100	400	700	776	363	100.400.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	78	0	0	0	0	0	0	0	0	
100	400	700	776	364	100.400.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	192	0	0	0	0	0	0	0	0	
100	400	700	776	365	100.400.700.776.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	74	0	0	0	0	0	0	0	0	
100	400	700	776	425	100.400.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	31,163	0	0	0	0	0	0	0	0	
100	400	780	000	325	100.400.780.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	780	000	361	100.400.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	780	000	362	100.400.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	780	000	363	100.400.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	780	000	364	100.400.780.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	400	780	000	366	100.400.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	

North Slope Borough School District
Fred Ipalook Elementary School - Salaries and Benefits
Operating Budget FY2021-2022

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Immersion Para	Classified	Position	$30,612.53	1.00	100	400	121	000	323	Filled
Pay	ILT Para Professional	Classified	Position	$32,875.88	1.00	100	400	120	000	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$88,366.00	1.00	100	400	100	000	315	Filled
Pay	Instructional Para	Classified	Position	$30,612.53	1.00	100	400	100	000	323	Filled
Pay	Support Staff-Maint I	Classified	Position	$31,758.53	1.00	100	400	601	000	325	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$90,874.00	1.00	100	400	100	000	315	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,182.00	0.00	100	400	700	000	316	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$81,537.00	1.00	100	400	100	000	315	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,182.00	0.00	100	400	700	000	316	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	400	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$89,291.00	1.00	100	400	200	000	315	Filled
Pay	Outside of Contract Payment	Certified Non-Admin	Supplemental	$4,486.30	0.00	100	400	200	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$84,159.00	1.00	100	400	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$81,537.00	1.00	100	400	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$81,537.00	1.00	100	400	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$86,667.00	1.00	100	400	100	000	315	Filled
Pay	ADC - Choir	Certified Non-Admin	Supplemental	$1,771.50	0.00	100	400	700	000	316	Filled
Pay	ADC - Inupiat Dancing	Certified Non-Admin	Supplemental	$1,180.50	0.00	100	400	700	000	316	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$88,366.00	1.00	100	400	100	000	315	Filled
Pay	Para Professional	Classified	Position	$54,263.10	1.00	100	400	100	000	323	Filled
Pay	Administrator School	Certified Admin	Position	$134,798.00	1.00	100	400	400	000	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	$2,218.20	0.00	100	400	400	000	313	Filled
Pay	PARA SPED	Classified	Position	$29,681.40	1.00	100	400	200	000	323	Filled
Pay	Teacher - ECE	Certified Non-Admin	Position	$48,891.23	1.00	100	400	110	000	315	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	$22,002.00	0.00	100	400	200	000	317	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$92,978.00	1.00	100	400	200	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$72,912.00	1.00	100	400	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$92,978.00	1.00	100	400	200	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$88,366.00	1.00	100	400	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$88,366.00	1.00	100	400	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$62,396.00	1.00	100	400	120	000	318	Filled
Pay	Para Professional	Classified	Position	$30,612.53	1.00	100	400	100	000	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$64,498.00	1.00	100	400	100	000	315	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	400	100	000	315	Filled
Pay	Support Staff	Classified	Position	$52,329.23	1.00	100	400	352	000	323	Filled
Pay	Special Education Paraprofessional	Classified	Position	$37,517.18	1.00	100	400	200	000	323	Filled
Pay	Support Staff	Classified	Position	$60,415.17	0.50	100	400	600	000	321	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$6,000.00	0.00	100	400	600	000	325	Filled
Pay	Custodian/Maint SY	Classified	Position	$37,517.18	1.00	100	400	601	000	325	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$66,602.00	1.00	100	400	100	000	315	Filled

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Position	$30,612.53	1.00	100	400	200	000	323	Filled
Pay	Homeschool Facilitator	Classified	Position	$54,263.10	1.00	100	400	300	000	323	Filled
Pay	Support Staff	Classified	Position	$48,891.23	0.50	100	400	100	000	323	Filled
Pay	Support Staff	Classified	Position	$48,891.22	0.50	100	400	110	000	323	Filled
Pay	Teacher - Elementary School	Classified	Position	$62,578.82	1.00	100	400	110	000	315	Filled
Pay	In-Service Pay	Classified	Supplemental	$1,383.94	0.00	100	400	110	000	315	Filled
Pay	Administrator School	Certified Admin	Position	$122,088.00	1.00	100	400	400	000	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	$2,218.20	0.00	100	400	400	000	313	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$75,016.00	1.00	100	400	120	000	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	400	120	000	318	Filled
Pay	Counselor	Certified Non-Admin	Position	$91,394.00	1.00	100	400	320	000	318	Filled
Pay	ADC - Yearbook Advisor	Certified Non-Admin	Supplemental	$1,771.50	0.00	100	400	700	000	316	Filled
Pay	Support Staff	Classified	Position	$47,329.80	1.00	100	400	450	000	324	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$64,498.00	1.00	100	400	121	000	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	400	121	000	318	Filled
Pay	Nurse / Nurse Aide	Classified	Position	$104,572.81	1.00	100	400	300	000	322	Filled
Pay	Residential Stipend	Classified	Supplemental	$11,000.00	0.00	100	400	300	000	322	Filled
Pay	Administrator School	Certified Admin	Position	$142,276.00	1.00	100	400	400	000	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	$2,400.00	0.00	100	400	400	000	313	Filled
Pay	Substitute Teacher	Classified	Supplemental	$41,571.15	0.00	100	400	100	000	329	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$92,978.00	1.00	100	400	100	000	315	Filled
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	$1,180.50	0.00	100	400	700	000	316	Filled
Pay	ADC - Talent Show	Certified Non-Admin	Supplemental	$883.00	0.00	100	400	700	000	316	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$92,978.00	1.00	100	400	100	000	315	Filled
Pay	ADC - Geography Bee	Certified Non-Admin	Supplemental	$1,182.00	0.00	100	400	700	000	316	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$1,182.00	0.00	100	400	700	000	316	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$88,366.00	1.00	100	400	100	000	315	Filled
Pay	Support Staff	Classified	Position	$74,150.10	1.00	100	400	600	000	325	Filled
Pay	Support Staff	Classified	Position	$60,604.20	1.00	100	400	600	000	325	Filled
Pay	Nurse Aide	Classified	Position	$50,653.20	1.00	100	400	300	000	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$92,978.00	1.00	100	400	100	000	315	Filled
Pay	Secretary Student Rec	Classified	Position	$62,270.78	1.00	100	400	450	000	324	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$75,016.00	1.00	100	400	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$98,405.64	1.00	100	400	100	000	315	Filled
Pay	SPED Para	Classified	Position	$38,921.03	1.00	100	400	200	000	323	Filled
Pay	Secretary III	Classified	Position	$62,270.78	1.00	100	400	450	000	324	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$88,366.00	1.00	100	400	100	000	315	Filled
Pay	Teacher - Elementary School	Classified	Position	$68,705.00	1.00	100	400	120	000	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	400	120	000	318	Filled
Pay	Para ECE	Classified	Position	$29,681.40	1.00	100	400	110	000	323	Filled
Pay	PARA SPED	Classified	Position	$40,095.68	1.00	100	400	200	000	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$84,159.00	1.00	100	400	100	000	315	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,182.00	0.00	100	400	700	000	316	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$62,578.82	1.00	100	400	110	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,383.94	0.00	100	400	110	000	315	Filled

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$88,366.00	1.00	100	400	100	000	315	Filled
Pay	Para Professional	Classified	Position	$50,653.20	1.00	100	400	100	000	323	Filled
Pay	Temp Para Prof/ Aide	Classified	Supplemental	$29,681.40	0.00	100	400	100	000	329	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$84,565.00	1.00	100	400	110	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$92,978.00	1.00	100	400	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$70,809.00	1.00	100	400	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$92,978.00	1.00	100	400	100	000	315	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,182.00	0.00	100	400	700	000	316	Filled
Pay	Maintenance	Classified	Position	$47,329.80	1.00	100	400	601	000	325	Filled
Pay	Support Staff	Classified	Position	$54,263.10	1.00	100	400	110	000	323	Filled
Pay	Para Instructional	Classified	Position	$30,612.53	1.00	100	400	100	000	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$74,047.00	1.00	100	400	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$92,978.00	1.00	100	400	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$88,366.00	1.00	100	400	100	000	315	Filled
Pay	Para Instructional	Classified	Position	$38,921.03	1.00	100	400	100	000	323	Filled
Pay	Para Professional	Classified	Position	$44,350.20	1.00	100	400	110	000	323	Filled
Pay	Duty Aide	Classified	Position	$44,350.20	1.00	100	400	300	000	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$80,877.00	1.00	100	400	200	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$88,366.00	1.00	100	400	100	000	315	Filled
Pay	Maint I	Classified	Position	$42,687.00	1.00	100	400	601	000	325	Vacant 1
Pay	Maintenance I	Classified	Position	$39,748.20	1.00	100	400	601	000	325	Vacant 1
Pay	ADC - Inupiaq Dancing	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	400	700	000	316	Vacant 1
Pay	ADC - Inupiaq Dancing	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	400	700	000	316	Vacant 1
Pay	ADC - Talent Show	Certified Non-Admin	Supplemental	$1,678.04	0.00	100	400	700	000	316	Vacant 1
Pay	ADC - Yearbook Advisor	Certified Non-Admin	Supplemental	$3,366.53	0.00	100	400	700	000	316	Vacant 1
Pay	ADC - Yearbook Advisor	Certified Non-Admin	Supplemental	$3,366.53	0.00	100	400	700	000	316	Vacant 1
Pay	ADC - Yearbook Advisor	Certified Non-Admin	Supplemental	$3,366.53	0.00	100	400	700	000	316	Vacant 1

Total Salaries and FTE	**5,620,637**	**77.50**	**Total Vacancies**	**8**
Total Benefits	**2,736,705**			
Total Salaries and Benefits	**8,357,343**			

North Slope Borough School District
410 - Eben Hopson Middle School
FY2021-2022
Operating Budget Summary

Expenditure Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Actual Year 2019-2020	Difference	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Budget Variance	% Change
	37	38														
Certificated Salaries			1,775,751	1,724,623	(51,128)	1,762,899	1,797,158	34,259	1,787,291	1,861,019	73,729	1,964,899	879,022	2,173,097	208,198	10.60%
Non-Certificated Salaries			867,361	884,831	17,469	887,067	749,930	(137,137)	834,256	732,988	(101,268)	685,426	377,954	716,377	30,951	4.52%
Employee Benefits			1,495,176	1,419,914	(75,261)	1,317,990	1,281,584	(36,406)	1,219,331	1,430,131	210,800	1,459,184	585,920	1,392,643	(66,541)	-4.56%
Professional and Technical Services			5,112	22,156	17,044	1,700	3,614	1,914	200	1,897	1,697	-	(25)	-	-	0.00%
Staff Travel			-	-	-	-	-	-	-	250	250	-	-	-	-	0.00%
Student Travel			-	50,371	50,371	8,500	7,231	(1,269)	-	-	-	-	-	-	-	0.00%
Utility Services			47,159	37,362	(9,797)	47,159	46,880	(279)	47,159	37,475	(9,684)	41,500	15,091	42,500	1,000	2.41%
Energy			142,000	136,119	(5,881)	141,000	135,711	(5,289)	141,000	145,334	4,334	136,500	55,384	136,500	-	0.00%
Other Purchased Services			11,001	19,603	8,602	11,001	14,495	3,494	11,001	8,651	(2,350)	13,400	3,476	13,400	-	0.00%
Supplies, Materials, and Media			58,590	103,367	44,777	100,000	73,998	(26,002)	59,630	41,666	(17,964)	46,140	46,593	59,200	13,060	28.31%
Other			862	-	(862)	780	2,819	2,039	780	240	(540)	500	-	-	(500)	-100.00%
Equipment			-	-	-	100	2,441	2,341	100	-	(100)	-	-	-	-	0.00%
Maintenance			20,000	34,003	14,003	30,000	23,470	(6,530)	22,340	29,939	7,599	22,340	20,388	25,000	2,660	11.91%
Grand Total	37	38	4,423,012	4,432,349	9,337	4,308,196	4,139,331	(168,865)	4,123,088	4,289,590	166,502	4,369,890	1,983,802	4,558,718	188,828	4.32%
FTE Vacancies	2	11														

North Slope Borough School District
FY2022 Proposed Detail Budget - Eben Hopson Middle School
As of June 1, 2021

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	2019-2020 FY20 BUDGET	2019-2020 FY20 ACTUALS	2020-2021 2021 BUDGET	2020-2021 6 Months ACTUALS 2021 ACTUALS	2021-2022 2022 PROPOSED	CHANGE
4,423,012	4,432,349	4,308,196	4,139,331	4,123,088	4,289,590	4,369,890	1,983,802	4,558,718	188,828

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	410	100	000	315	100.410.100.000.315	TEACHERS	EXPENDITURE	1,037,370	986,408	1,013,251	1,089,230	1,068,116	1,054,585	1,155,760	482,036	1,244,520	88,760	
100	410	100	000	316	100.410.100.000.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	3,542	1,771	0	3,366	1,595	
100	410	100	000	317	100.410.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	14,843	0	0	0	16,989	15,846	38,582	89,277	73,431	
100	410	100	000	323	100.410.100.000.323	AIDES	EXPENDITURE	110,995	100,215	114,926	59,835	99,605	75,081	107,638	55,474	113,196	5,558	
100	410	100	000	329	100.410.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	59,597	22,954	66,731	37,783	66,731	42,699	0	0	0	0	
100	410	100	000	361	100.410.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	359,046	316,682	293,236	344,373	337,150	400,892	420,487	142,341	333,525	(86,962)	
100	410	100	000	362	100.410.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	18,672	13,391	17,311	3,210	3,153	3,187	3,453	1,570	3,958	505	
100	410	100	000	363	100.410.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	31,648	29,427	29,558	31,106	30,594	31,254	33,562	15,080	37,999	4,437	
100	410	100	000	364	100.410.100.000.364	FICA CONTRIBUTION	EXPENDITURE	27,757	24,400	22,975	22,769	22,543	24,948	27,917	13,826	33,178	5,261	
100	410	100	000	365	100.410.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	130,294	124,622	127,264	136,188	134,155	131,759	150,008	59,583	152,814	2,805	
100	410	100	000	366	100.410.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	24,419	26,288	25,284	21,287	21,913	23,005	23,790	12,105	24,903	1,113	
100	410	100	000	395	100.410.100.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	100	000	396	100.410.100.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	100	000	410	100.410.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	100	000	422	100.410.100.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	100	000	433	100.410.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	100	000	440	100.410.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	1,400	0	1,400	1,500	1,400	0	1,400	0	1,400	0	
100	410	100	000	441	100.410.100.000.441	RENTALS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	100	000	450	100.410.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	40,840	66,737	83,250	63,301	46,140	37,826	46,140	13,443	59,200	13,060	
100	410	100	000	490	100.410.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	500	2,819	500	240	500	0	0	(500)	
100	410	120	000	317	100.410.120.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	12,059	0	0	0	0	0	39,576	40,880	40,880	
100	410	120	000	318	100.410.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	82,516	54,535	82,516	55,665	57,896	59,533	62,080	0	61,349	(731)	
100	410	120	000	361	100.410.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	40,883	19,127	30,831	0	0	23,646	23,646	0	2,087	(21,559)	
100	410	120	000	362	100.410.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,265	770	1,250	154	160	158	165	119	307	142	
100	410	120	000	363	100.410.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,162	1,745	2,162	1,458	1,517	1,560	1,626	1,037	2,678	1,052	
100	410	120	000	364	100.410.120.000.364	FICA CONTRIBUTION	EXPENDITURE	1,175	1,699	1,162	808	840	835	870	3,028	7,821	6,951	
100	410	120	000	365	100.410.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,364	7,119	10,364	6,991	7,272	7,477	7,797	0	0	(7,797)	
100	410	120	000	395	100.410.120.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	120	000	450	100.410.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	3,106	0	1,670	0	22	0	0	0	0	
100	410	160	000	315	100.410.160.000.315	TEACHERS	EXPENDITURE	70,516	71,516	70,516	70,920	70,516	73,524	73,516	30,632	75,016	1,500	
100	410	160	000	361	100.410.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	30,275	23,343	23,023	30,256	31,123	31,411	31,411	13,088	31,411	0	
100	410	160	000	362	100.410.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,026	814	1,072	181	178	188	187	78	191	4	
100	410	160	000	363	100.410.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,848	1,874	1,848	1,858	1,848	1,926	1,926	803	1,965	39	
100	410	160	000	364	100.410.160.000.364	FICA CONTRIBUTION	EXPENDITURE	1,009	1,019	996	1,013	1,005	1,043	1,037	432	1,069	32	
100	410	160	000	365	100.410.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,857	9,184	8,857	8,857	8,857	9,045	9,234	3,847	9,422	189	
100	410	160	000	395	100.410.160.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	160	000	450	100.410.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	5,000	4,974	0	0	0	0	0	0	
100	410	200	000	315	100.410.200.000.315	TEACHERS	EXPENDITURE	226,761	238,573	242,004	133,143	215,110	270,706	280,812	116,934	289,174	8,362	
100	410	200	000	317	100.410.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	68,802	0	0	0	0	0	0	
100	410	200	000	323	100.410.200.000.323	AIDES	EXPENDITURE	124,474	94,575	115,200	31,969	50,326	37,833	66,926	23,800	70,364	3,438	
100	410	200	000	329	100.410.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,105	0	3,477	7,052	3,477	10,885	0	0	0	0	
100	410	200	000	361	100.410.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	194,309	167,451	143,337	75,778	68,725	136,800	144,091	58,108	144,091	0	
100	410	200	000	362	100.410.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	5,419	3,753	5,708	667	445	857	928	378	964	35	
100	410	200	000	363	100.410.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	9,284	8,727	9,830	6,313	4,355	8,394	9,111	3,699	9,420	309	
100	410	200	000	364	100.410.200.000.364	FICA CONTRIBUTION	EXPENDITURE	12,679	10,291	13,314	9,958	4,150	7,360	8,742	3,375	9,161	419	
100	410	200	000	365	100.410.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	28,481	30,269	30,396	16,787	17,013	33,724	35,270	14,059	34,813	(457)	
100	410	200	000	366	100.410.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	27,384	20,813	29,304	8,381	6,770	10,944	14,833	5,335	15,480	647	
100	410	200	000	395	100.410.200.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	200	000	396	100.410.200.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	200	000	421	100.410.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	200	000	450	100.410.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	598	0	0	0	0	0	0	
100	410	300	000	323	100.410.300.000.323	AIDES	EXPENDITURE	50,046	55,965	45,851	55,987	66,509	57,076	66,509	25,251	62,271	(4,238)	
100	410	300	000	329	100.410.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	300	000	361	100.410.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	40,883	37,938	29,434	37,938	36,041	40,086	40,086	17,180	26,176	(13,910)	
100	410	300	000	362	100.410.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	727	671	1,008	150	180	152	178	67	169	(9)	
100	410	300	000	363	100.410.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,311	1,464	1,725	1,467	1,743	1,495	1,743	662	1,632	(111)	
100	410	300	000	364	100.410.300.000.364	FICA CONTRIBUTION	EXPENDITURE	3,714	4,152	4,877	4,143	4,955	4,192	4,891	1,847	4,653	(238)	
100	410	300	000	366	100.410.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,010	12,312	14,487	12,317	14,632	12,557	14,632	5,555	13,700	(932)	
100	410	300	000	396	100.410.300.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	300	000	420	100.410.300.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	300	000	450	100.410.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	0	0	0	0	0	0	
100	410	320	000	318	100.410.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	84,791	84,980	84,791	84,791	86,894	89,782	91,997	27,640	72,464	(19,533)	
100	410	320	000	361	100.410.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,563	30,908	23,023	30,834	31,123	31,411	31,411	6,542	15,700	(15,712)	
100	410	320	000	362	100.410.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,307	993	1,296	229	234	242	248	75	196	(52)	
100	410	320	000	363	100.410.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,222	2,215	2,221	2,222	2,277	2,352	2,410	724	1,899	(512)	
100	410	320	000	364	100.410.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,221	1,206	1,203	1,215	1,243	1,277	1,304	392	1,036	(268)	
100	410	320	000	365	100.410.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,650	10,848	10,650	10,650	10,914	11,102	11,555	3,472	9,102	(2,453)	
100	410	320	000	395	100.410.320.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	352	000	318	100.410.352.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	352	000	323	100.410.352.000.323	AIDES	EXPENDITURE	44,136	41,061	45,504	42,031	47,578	42,427	50,653	22,432	50,653	0	
100	410	352	000	329	100.410.352.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	352	000	361	100.410.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,563	15,412	11,412	3,853	0	240	240	108	240	0	
100	410	352	000	362	100.410.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	680	492	695	118	133	119	142	63	142	0	
100	410	352	000	363	100.410.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,156	1,075	1,192	1,090	1,247	1,099	1,327	586	1,327	0	

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
4,423,012	4,432,349	4,308,196	4,139,331	4,123,088	4,289,590	4,369,890	1,983,802	4,558,718	188,828

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	410	352	000	364	100.410.352.000.364	FICA CONTRIBUTION	EXPENDITURE	3,331	3,102	3,405	3,209	3,654	3,251	3,875	1,716	3,895	20	
100	410	352	000	365	100.410.352.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	352	000	366	100.410.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,710	9,033	10,011	8,269	10,467	9,334	11,144	4,935	11,144	0	
100	410	352	000	396	100.410.352.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	352	000	450	100.410.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	1,620	1,000	0	0	0	0	0	0	0	
100	410	400	000	313	100.410.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	233,995	235,437	232,821	253,879	251,759	258,110	257,731	128,865	261,239	3,508	
100	410	400	000	361	100.410.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	55,445	65,474	53,855	63,143	65,089	65,665	65,665	32,833	65,665	0	
100	410	400	000	362	100.410.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,610	2,740	3,555	689	680	700	697	350	707	10	
100	410	400	000	363	100.410.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,131	6,168	6,100	6,652	6,596	6,763	6,753	3,376	6,844	92	
100	410	400	000	364	100.410.400.000.364	FICA CONTRIBUTION	EXPENDITURE	3,362	3,405	3,314	3,636	3,601	3,684	3,668	1,834	3,746	78	
100	410	400	000	365	100.410.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	29,390	28,722	29,242	30,726	31,621	31,621	32,371	13,106	29,380	(2,991)	
100	410	400	000	395	100.410.400.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	400	000	399	100.410.400.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	400	000	410	100.410.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	3,000	0	0	0	0	0	0	0	0	0	
100	410	400	000	420	100.410.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	250	0	0	0	0	
100	410	400	000	421	100.410.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	400	000	422	100.410.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	400	000	423	100.410.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	400	000	424	100.410.400.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	400	000	433	100.410.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	17,159	6,189	17,159	5,486	17,159	4,833	6,500	1,723	5,500	(1,000)	
100	410	400	000	441	100.410.400.000.441	RENTALS	EXPENDITURE	9,601	19,603	9,601	12,995	9,601	8,651	12,000	3,476	12,000	0	
100	410	400	000	450	100.410.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	659	1,000	1,810	0	1,327	0	0	0	0	
100	410	400	000	458	100.410.400.000.458	GAS & OIL	EXPENDITURE	4,000	370	3,000	501	3,000	885	500	505	500	0	
100	410	400	000	490	100.410.400.000.490	OTHER EXPENSES	EXPENDITURE	862	0	280	0	280	0	0	0	0	0	
100	410	400	000	491	100.410.400.000.491	DUES & FEES	EXPENDITURE	612	0	200	0	200	0	0	0	0	0	
100	410	450	000	324	100.410.450.000.324	SUPPORT STAFF	EXPENDITURE	98,216	114,875	105,545	111,477	107,920	79,666	83,990	34,740	80,206	(3,784)	
100	410	450	000	329	100.410.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,454	0	0	0	0	0	0	0	0	
100	410	450	000	361	100.410.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,563	15,412	11,412	14,011	14,711	3,198	504	228	480	(24)	
100	410	450	000	362	100.410.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,525	1,326	1,647	304	292	217	227	94	217	(10)	
100	410	450	000	363	100.410.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,573	3,010	2,765	2,897	2,828	2,054	2,201	899	2,101	(99)	
100	410	450	000	364	100.410.450.000.364	FICA CONTRIBUTION	EXPENDITURE	7,468	8,849	7,990	8,486	8,213	6,089	6,425	2,658	6,144	(281)	
100	410	450	000	366	100.410.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	21,607	23,543	23,220	23,677	23,802	15,913	18,478	7,467	17,645	(832)	
100	410	450	000	396	100.410.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	600	000	321	100.410.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	0	0	0	62,653	62,653	36,146	60,415	(2,238)	
100	410	600	000	325	100.410.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	218,670	273,266	225,856	236,030	230,202	182,371	103,500	103,531	162,365	58,865	
100	410	600	000	329	100.410.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,880	12,497	4,345	13,612	4,345	13,699	0	17,171	0	0	
100	410	600	000	361	100.410.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	64,038	66,160	48,960	54,567	33,240	72,564	35,493	40,507	80,224	44,732	
100	410	600	000	362	100.410.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,494	3,174	3,497	721	442	711	456	439	605	149	
100	410	600	000	363	100.410.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,831	6,872	5,917	6,492	4,219	6,585	4,353	4,109	5,837	1,484	
100	410	600	000	364	100.410.600.000.364	FICA CONTRIBUTION	EXPENDITURE	16,853	19,534	16,905	18,457	12,207	18,839	12,481	11,347	16,678	4,197	
100	410	600	000	366	100.410.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	48,107	56,094	49,688	52,159	35,426	50,815	36,554	22,580	46,262	9,708	
100	410	600	000	396	100.410.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	600	000	410	100.410.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,500	21,841	0	994	0	0	0	0	0	0	
100	410	600	000	420	100.410.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	600	000	431	100.410.600.000.431	WATER & SEWER	EXPENDITURE	30,000	31,172	30,000	41,394	30,000	32,642	35,000	13,368	37,000	2,000	
100	410	600	000	435	100.410.600.000.435	ELECTRICITY	EXPENDITURE	114,000	116,285	114,000	116,597	114,000	119,217	115,000	47,913	115,000	0	
100	410	600	000	436	100.410.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	24,000	19,464	24,000	18,612	24,000	25,232	21,000	6,965	21,000	0	
100	410	600	000	443	100.410.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	2,441	0	0	0	0	0	0	
100	410	600	000	452	100.410.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	20,000	34,003	30,000	23,470	22,340	29,939	22,340	20,388	25,000	2,660	
100	410	600	000	457	100.410.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	100	0	100	0	0	0	0	0	
100	410	600	000	458	100.410.600.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	601	000	325	100.410.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	151,191	152,951	156,215	148,336	154,146	127,417	143,557	59,409	116,906	(26,650)	
100	410	601	000	329	100.410.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	581	6,160	651	(88)	651	0	0	0	0	0	
100	410	601	000	361	100.410.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	67,346	78,793	51,693	90,882	104,029	90,376	108,713	28,255	77,206	(31,507)	
100	410	601	000	362	100.410.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,333	1,851	2,380	394	404	335	371	158	305	(66)	
100	410	601	000	363	100.410.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,976	4,104	4,093	3,889	4,039	3,343	3,761	1,556	3,063	(698)	
100	410	601	000	364	100.410.601.000.364	FICA CONTRIBUTION	EXPENDITURE	11,427	11,794	11,669	11,066	11,372	9,311	10,340	4,387	8,500	(1,840)	
100	410	601	000	366	100.410.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	33,262	31,940	34,367	31,831	33,912	27,877	31,583	13,070	25,719	(5,863)	
100	410	601	000	396	100.410.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	601	000	453	100.410.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	17,000	31,244	17,000	0	12,770	1,334	0	33,150	0	0	
100	410	700	000	316	100.410.700.000.316	EXTRA DUTY PAY	EXPENDITURE	39,802	19,186	37,000	40,728	37,000	26,577	23,620	5,904	21,740	(1,880)	
100	410	700	000	329	100.410.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,470	591	2,766	5,907	2,766	1,181	0	0	0	0	
100	410	700	000	361	100.410.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	2,538	0	0	0	0	15,861	15,861	
100	410	700	000	362	100.410.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	660	314	0	128	0	76	42	16	63	21	
100	410	700	000	363	100.410.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,108	533	0	1,222	0	(796)	402	155	570	167	
100	410	700	000	364	100.410.700.000.364	FICA CONTRIBUTION	EXPENDITURE	766	329	0	1,035	0	542	291	84	1,149	857	
100	410	700	000	365	100.410.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	4,999	2,484	0	5,627	0	3,181	1,780	0	4,891	3,110	
100	410	700	000	366	100.410.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	130	0	260	0	0	0	0	0	0	
100	410	700	000	410	100.410.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	315	0	2,460	0	1,897	0	(25)	0	0	
100	410	700	000	420	100.410.700.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	000	425	100.410.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	5,812	0	7,231	0	0	0	0	0	0	
100	410	700	000	450	100.410.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	750	0	750	1,644	720	1,156	0	0	0	0	
100	410	700	000	491	100.410.700.000.491	DUES & FEES	EXPENDITURE	0	0	0	160	0	0	0	0	0	0	
100	410	700	720	329	100.410.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	720	362	100.410.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	720	363	100.410.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	720	364	100.410.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	725	316	100.410.700.725.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	725	361	100.410.700.725.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	725	362	100.410.700.725.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
4,423,012	4,432,349	4,308,196	4,139,331	4,123,088	4,289,590	4,369,890	1,983,802	4,558,718	188,828

								(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	INC (DEC)	
Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE	NOTES
100	410	700	725	363	100.410.700.725.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	725	364	100.410.700.725.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	725	365	100.410.700.725.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	728	316	100.410.700.728.316	EXTRA DUTY PAY	EXPENDITURE	0	2,361	0	0	0	1,766	1,766	1,766	3,444	1,678	
100	410	700	728	361	100.410.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	1,983	1,983	
100	410	700	728	362	100.410.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	37	0	0	0	5	5	5	10	5	
100	410	700	728	363	100.410.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	0	62	0	0	0	46	46	46	90	44	
100	410	700	728	364	100.410.700.728.364	FICA CONTRIBUTION	EXPENDITURE	0	34	0	0	0	25	25	25	153	128	
100	410	700	728	365	100.410.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	297	0	0	0	222	222	0	573	351	
100	410	700	732	316	100.410.700.732.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	5,904	0	0	3,543	3,543	
100	410	700	732	329	100.410.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	732	361	100.410.700.732.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	732	362	100.410.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	17	0	0	11	11	
100	410	700	732	363	100.410.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	155	0	0	93	93	
100	410	700	732	364	100.410.700.732.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	231	0	0	271	271	
100	410	700	732	365	100.410.700.732.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	445	0	0	0	0	
100	410	700	734	316	100.410.700.734.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	734	329	100.410.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	3,543	0	0	0	0	0	0	0	0	
100	410	700	734	362	100.410.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	60	0	0	0	0	0	0	0	0	
100	410	700	734	363	100.410.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	0	93	0	0	0	0	0	0	0	0	
100	410	700	734	364	100.410.700.734.364	FICA CONTRIBUTION	EXPENDITURE	0	271	0	0	0	0	0	0	0	0	
100	410	700	734	365	100.410.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	734	366	100.410.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	734	425	100.410.700.734.425	STUDENT TRAVEL	EXPENDITURE	0	23,229	0	0	0	0	0	0	0	0	
100	410	700	735	316	100.410.700.735.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	735	329	100.410.700.735.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,182	0	0	0	0	0	0	0	0	
100	410	700	735	361	100.410.700.735.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	735	362	100.410.700.735.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	18	0	0	0	0	0	0	0	0	
100	410	700	735	363	100.410.700.735.363	WORKERS' COMPENSATION	EXPENDITURE	0	31	0	0	0	0	0	0	0	0	
100	410	700	735	364	100.410.700.735.364	FICA CONTRIBUTION	EXPENDITURE	0	87	0	0	0	0	0	0	0	0	
100	410	700	735	365	100.410.700.735.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	735	366	100.410.700.735.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	260	0	0	0	0	0	0	0	0	
100	410	700	735	425	100.410.700.735.425	STUDENT TRAVEL	EXPENDITURE	0	21,330	0	0	0	0	0	0	0	0	
100	410	700	738	329	100.410.700.738.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	738	362	100.410.700.738.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	738	363	100.410.700.738.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	738	364	100.410.700.738.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	761	316	100.410.700.761.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	761	329	100.410.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	761	361	100.410.700.761.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	761	362	100.410.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	761	363	100.410.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	761	364	100.410.700.761.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	761	365	100.410.700.761.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	762	316	100.410.700.762.316	EXTRA DUTY PAY	EXPENDITURE	0	1,182	0	0	0	0	0	0	0	0	
100	410	700	762	329	100.410.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	762	361	100.410.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	762	362	100.410.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	18	0	0	0	0	0	0	0	0	
100	410	700	762	363	100.410.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	0	31	0	0	0	0	0	0	0	0	
100	410	700	762	364	100.410.700.762.364	FICA CONTRIBUTION	EXPENDITURE	0	17	0	0	0	0	0	0	0	0	
100	410	700	762	365	100.410.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	148	0	0	0	0	0	0	0	0	
100	410	700	762	366	100.410.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	771	316	100.410.700.771.316	EXTRA DUTY PAY	EXPENDITURE	0	3,543	0	0	0	0	0	7,086	7,086	7,086	
100	410	700	771	329	100.410.700.771.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	3,543	0	0	0	0	0	0	0	0	
100	410	700	771	361	100.410.700.771.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	771	362	100.410.700.771.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	115	0	0	0	0	0	20	19	19	
100	410	700	771	363	100.410.700.771.363	WORKERS' COMPENSATION	EXPENDITURE	0	186	0	0	0	0	0	186	186	186	
100	410	700	771	364	100.410.700.771.364	FICA CONTRIBUTION	EXPENDITURE	0	322	0	0	0	0	0	317	316	316	
100	410	700	771	365	100.410.700.771.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	445	0	0	0	0	0	0	0	0	
100	410	700	782	316	100.410.700.782.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	782	361	100.410.700.782.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	782	362	100.410.700.782.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	782	363	100.410.700.782.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	782	364	100.410.700.782.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	700	782	365	100.410.700.782.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	410	120	000	366	100.410.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	0	20,811	20,811	

North Slope Borough School District
Eben Hopson Middle School - Salaries and Benefits
Operating Budget FY2021-2022

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Home School Facilitator	Classified	Position	$62,270.78	1.00	100	410	300	000	323	Filled
Pay	Support Staff	Classified	Position	$42,803.10	1.00	100	410	100	000	323	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$82,701.79	1.00	100	410	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,823.51	0.00	100	410	100	000	315	Filled
Pay	Support Staff	Classified	Position	$58,490.10	1.00	100	410	600	000	325	Filled
Pay	ADC - HMS Football Assistant Coach	Classified	Supplemental	$3,543.00	0.00	100	410	700	771	316	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$86,667.00	1.00	100	410	100	000	315	Filled
Pay	Maintenance	Classified	Position	$35,182.20	1.00	100	410	601	000	325	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$92,978.00	1.00	100	410	100	000	315	Filled
Pay	Support Staff	Classified	Position	$50,653.20	1.00	100	410	352	000	323	Filled
Pay	Support Staff	Classified	Position	$97,875.00	1.00	100	410	600	000	325	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$44,183.00	0.50	100	410	100	000	315	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	$6,729.45	0.00	100	410	100	000	317	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$88,771.00	1.00	100	410	200	000	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$73,641.00	1.00	100	410	100	000	315	Filled
Pay	ADC - HMS Football Head Coach	Certified Non-Admin	Supplemental	$3,543.00	0.00	100	410	700	771	316	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$84,159.00	1.00	100	410	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,383.94	0.00	100	410	100	000	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$72,912.00	1.00	100	410	100	000	315	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	410	100	000	315	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	$40,880.16	0.00	100	410	120	000	317	Filled
Pay	Support Staff	Classified	Position	$60,415.18	0.50	100	410	600	000	321	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$6,000.00	0.00	100	410	600	000	325	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$64,498.00	1.00	100	410	100	000	315	Filled
Pay	PARA SPED	Classified	Position	$35,182.20	1.00	100	410	200	000	323	Filled
Pay	Secretary I/Receptionist	Classified	Position	$32,875.88	1.00	100	410	450	000	324	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$93,497.00	1.00	100	410	100	000	315	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$590.25	0.00	100	410	700	000	316	Filled
Pay	Support Staff	Classified	Position	$42,803.10	1.00	100	410	601	000	325	Filled
Pay	Counselor	Certified Non-Admin	Position	$72,464.00	1.00	100	410	320	000	318	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$590.25	0.00	100	410	700	000	316	Filled
Pay	Para Professional	Classified	Position	$32,875.88	1.00	100	410	100	000	323	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$73,123.00	1.00	100	410	100	000	315	Filled
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	$1,180.50	0.00	100	410	700	000	316	Filled
Pay	ADC - Yearbook Advisor	Certified Non-Admin	Supplemental	$1,771.50	0.00	100	410	700	000	316	Filled
Pay	Para Professional	Classified	Position	$37,517.18	1.00	100	410	100	000	323	Filled
Pay	Administrator School	Certified Admin	Position	$126,702.00	1.00	100	410	400	000	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	$2,400.00	0.00	100	410	400	000	313	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$88,366.00	1.00	100	410	100	000	315	Filled
Pay	PARA SPED	Classified	Position	$35,182.20	1.00	100	410	200	000	323	Filled

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Teacher - Middle School	Certified Non-Admin	Position	$86,920.66	1.00	100	410	100	000	315	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$1,182.00	0.00	100	410	700	000	316	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,920.79	0.00	100	410	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$32,110.69	0.50	100	410	100	000	315	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	410	100	000	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$99,807.00	1.00	100	410	200	000	315	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	410	200	000	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$69,636.04	1.00	100	410	100	000	315	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,182.00	0.00	100	410	700	000	316	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,522.27	0.00	100	410	100	000	315	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$10,999.99	0.00	100	410	100	000	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$88,595.88	1.00	100	410	200	000	315	Filled
Pay	Maintenance	Classified	Position	$38,921.03	1.00	100	410	601	000	325	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	$82,547.92	0.00	100	410	100	000	317	Filled
Pay	Administrator School	Certified Admin	Position	$129,736.90	1.00	100	410	400	000	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	$2,400.00	0.00	100	410	400	000	313	Filled
Pay	Support Staff	Classified	Position	$47,329.80	1.00	100	410	450	000	324	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$88,771.00	1.00	100	410	100	000	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$75,016.00	1.00	100	410	160	000	315	Filled
Pay	ADC - Basketball Head Coach	Classified	Supplemental	$3,543.00	0.00	100	410	700	732	316	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$68,705.00	1.00	100	410	100	000	315	Filled
Pay	ADC - HMS Cross Country	Certified Non-Admin	Supplemental	$1,766.00	0.00	100	410	700	728	316	Filled
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	$1,771.50	0.00	100	410	700	000	316	Filled
Pay	Teacher - ILT	Certified Non-Admin	Position	$61,349.00	1.00	100	410	120	000	318	Vacant 1
Pay	ADC - Band Director HMS/BHS	Certified Non-Admin	Supplemental	$3,365.58	0.00	100	410	100	000	316	Vacant 1
Pay	ADC - HMS Cross Country	Certified Non-Admin	Supplemental	$1,678.04	0.00	100	410	700	728	316	Vacant 1
Pay	ADC - HMS Football Assistant Coach	Certified Non-Admin	Supplemental	$3,366.53	0.00	100	410	700	000	316	Vacant 1
Pay	ADC - HMS Football Head Coach	Certified Non-Admin	Supplemental	$3,366.53	0.00	100	410	700	000	316	Vacant 1
Pay	ADC - Volleyball MS Coach	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	410	700	000	316	Vacant 1
Pay	ADC - Volleyball MS Coach	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	410	700	000	316	Vacant 1
Pay	ADC - Volleyball MS Coach	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	410	700	000	316	Vacant 1
Pay	ADC - Volleyball MS Coach	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	410	700	000	316	Vacant 1
Pay	ADC - Volleyball MS Coach	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	410	700	000	316	Vacant 1
Pay	ADC - Volleyball MS Coach	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	410	700	000	316	Vacant 1
		Total Salaries and FTE		**2,889,474**	**37.50**		**Total Vacancies**	**11**			
		Total Benefits		**1,392,643**							
		Total Salaries and Benefits		**4,282,118**							

North Slope Borough School District
420 - Barrow High School
FY2021-2022
Operating Budget Summary

Expenditure Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Actual Year 2019-2020	Difference	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Budget Variance	% Change
	39	41														
Certificated Salaries			1,937,635	2,019,852	82,217	1,931,631	1,816,883	(114,748)	1,842,093	1,799,827	(42,266)	1,970,307	840,179	2,041,303	70,997	3.60%
Non-Certificated Salaries			889,028	1,036,059	147,031	911,980	933,456	21,476	913,512	927,108	13,596	876,949	376,705	915,586	38,638	4.41%
Employee Benefits			1,367,832	1,342,182	(25,650)	1,226,792	1,383,666	156,874	1,330,784	1,351,797	21,013	1,474,149	581,167	1,512,911	38,762	2.63%
Professional and Technical Services			21,277	81,622	60,345	4,275	56,080	51,805	2,775	51,350	48,575	-	-	-	-	0.00%
Staff Travel			-	9,830	9,830	-	9,726	9,726	-	3,297	3,297	-	-	-	-	0.00%
Student Travel			30,000	613,292	583,292	30,000	560,830	530,830	30,000	538,163	508,163	495,800	-	495,800	-	0.00%
Utility Services			116,983	53,160	(63,823)	116,983	99,890	(17,093)	116,983	97,963	(19,020)	82,018	13,079	80,500	(1,518)	-1.85%
Energy			337,500	344,581	7,081	333,300	302,679	(30,621)	333,300	314,115	(19,185)	288,300	107,051	309,000	20,700	7.18%
Other Purchased Services			10,622	14,676	4,054	10,622	12,880	2,258	10,622	14,206	3,584	14,000	5,777	14,000	-	0.00%
Insurance and Bonding Premiums			-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
Supplies, Materials, and Media			104,670	166,288	61,618	152,500	57,291	(95,209)	100,630	78,879	(21,751)	56,100	53,874	61,000	4,900	8.73%
Tuition and Stipends			-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
Other			954	-	(954)	1,250	1,391	141	1,250	1,201	(49)	400	-	-	(400)	-100.00%
Indirect cost recovery			-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
Equipment			10,400	6,759	(3,641)	10,500	363	(10,137)	10,500	4,839	(5,661)	7,400	-	4,500	(2,900)	-39.19%
Maintenance			40,000	36,382	(3,618)	56,500	41,678	(14,822)	41,940	40,288	(1,652)	41,940	22,943	36,000	(5,940)	-14.16%
Grand Total	39	41	4,866,901	5,724,685	857,783	4,786,333	5,276,813	490,480	4,734,390	5,223,033	488,644	5,307,363	2,000,775	5,470,600	163,238	3.08%
FTE Vacancies	5	23														

North Slope Borough School District
FY2022 Proposed Detail Budget - Barrow High School
As of June 1, 2021

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	2019-2020 FY20 BUDGET	2019-2020 FY20 ACTUALS	2020-2021 2021 BUDGET	2020-2021 6 Months ACTUALS 2021 ACTUALS	2021-2022 2022 PROPOSED	CHANGE
4,866,901	5,724,685	4,786,333	5,276,813	4,734,390	5,223,033	5,307,363	2,000,775	5,470,600	163,238

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	420	100	000	315	100.420.100.000.315	TEACHERS	EXPENDITURE	1,132,326	1,074,465	1,104,040	969,494	1,077,883	1,065,662	1,102,273	504,073	1,256,013	153,740	
100	420	100	000	316	100.420.100.000.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	3,542	1,771	0	3,366	1,595	
100	420	100	000	317	100.420.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	2,031	0	80,105	0	200	200	0	0	(200)	
100	420	100	000	323	100.420.100.000.323	AIDES	EXPENDITURE	0	0	0	0	0	0	63,517	0	0	(63,517)	
100	420	100	000	329	100.420.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	58,859	65,069	65,904	73,123	65,904	53,571	0	10,545	0	0	
100	420	100	000	361	100.420.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	289,362	233,880	243,266	327,131	346,181	371,043	377,875	141,441	338,264	(39,612)	
100	420	100	000	362	100.420.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	18,412	13,691	16,611	3,073	2,531	3,027	3,138	1,389	3,392	253	
100	420	100	000	363	100.420.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	31,209	29,905	28,926	29,378	24,609	29,418	30,596	13,492	32,995	2,400	
100	420	100	000	364	100.420.100.000.364	FICA CONTRIBUTION	EXPENDITURE	20,763	20,516	15,695	24,837	13,356	19,170	20,556	7,991	18,169	(2,387)	
100	420	100	000	365	100.420.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	142,220	136,252	138,668	115,043	113,472	133,211	146,532	62,714	156,909	10,377	
100	420	100	000	366	100.420.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	1,375	0	3,996	0	405	10,816	0	0	(10,816)	
100	420	100	000	395	100.420.100.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	100	000	410	100.420.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	3,000	5,688	0	5,432	0	8,050	0	0	0	0	
100	420	100	000	420	100.420.100.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	100	000	425	100.420.100.000.425	STUDENT TRAVEL	EXPENDITURE	30,000	27,356	30,000	27,921	30,000	0	30,000	0	30,000	0	
100	420	100	000	426	100.420.100.000.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	100	000	427	100.420.100.000.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	100	000	428	100.420.100.000.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	100	000	429	100.420.100.000.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	100	000	433	100.420.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	100	000	440	100.420.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	49	0	0	0	0	0	0	0	0	
100	420	100	000	443	100.420.100.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	1,000	0	1,000	0	1,000	950	1,000	0	1,000	0	
100	420	100	000	450	100.420.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	81,670	107,859	124,000	49,299	81,740	71,314	51,000	20,462	61,000	10,000	
100	420	100	000	458	100.420.100.000.458	GAS & OIL	EXPENDITURE	0	0	1,000	0	1,000	0	0	0	0	0	
100	420	100	000	490	100.420.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	500	0	500	307	0	0	0	0	
100	420	120	000	318	100.420.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	69,903	70,581	69,903	73,605	69,903	74,126	73,730	30,721	74,855	1,125	
100	420	120	000	329	100.420.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	120	000	361	100.420.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	16,882	13,139	12,918	17,518	17,518	17,734	17,734	7,389	17,734	0	
100	420	120	000	362	100.420.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,074	855	1,063	198	188	199	198	82	200	3	
100	420	120	000	363	100.420.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,831	1,849	1,831	1,929	1,832	1,942	1,932	805	1,961	30	
100	420	120	000	364	100.420.120.000.364	FICA CONTRIBUTION	EXPENDITURE	1,004	1,009	994	1,052	998	1,056	1,048	436	1,069	21	
100	420	120	000	365	100.420.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,780	8,820	8,757	9,085	8,780	9,119	9,261	3,859	9,402	141	
100	420	120	000	395	100.420.120.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	120	000	450	100.420.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	2,531	0	157	0	200	0	0	0	0	
100	420	120	000	490	100.420.120.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	49	0	0	0	0	0	0	
100	420	160	000	315	100.420.160.000.315	TEACHERS	EXPENDITURE	124,933	170,714	166,958	142,383	144,790	128,169	138,828	59,301	148,657	9,829	
100	420	160	000	329	100.420.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	15,927	23,511	17,833	33,409	17,833	35,506	0	0	0	0	
100	420	160	000	361	100.420.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,563	45,962	48,089	34,876	38,769	29,850	31,158	13,083	31,399	241	
100	420	160	000	362	100.420.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,215	2,372	2,540	485	391	447	374	160	402	28	
100	420	160	000	363	100.420.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,691	5,089	4,374	4,606	3,794	4,228	3,637	1,554	3,895	257	
100	420	160	000	364	100.420.160.000.364	FICA CONTRIBUTION	EXPENDITURE	3,021	2,448	2,360	2,031	2,061	1,790	1,970	842	2,139	169	
100	420	160	000	365	100.420.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,692	21,520	20,970	18,003	18,186	15,680	17,437	7,338	18,671	1,235	
100	420	160	000	395	100.420.160.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	160	000	450	100.420.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	35,070	5,000	1,506	0	0	0	0	0	0	
100	420	200	000	315	100.420.200.000.315	TEACHERS	EXPENDITURE	174,345	191,183	187,892	186,347	173,788	82,084	176,789	75,893	181,445	4,656	
100	420	200	000	317	100.420.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	3,635	0	0	0	82,148	119,328	0	0	(119,328)	
100	420	200	000	323	100.420.200.000.323	AIDES	EXPENDITURE	116,237	113,725	86,506	78,544	89,323	64,611	97,175	26,079	203,229	106,054	
100	420	200	000	329	100.420.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	9,718	880	10,881	0	10,881	0	0	0	0	0	
100	420	200	000	361	100.420.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	121,643	94,102	75,235	84,416	77,227	50,206	50,465	14,508	52,225	1,760	
100	420	200	000	362	100.420.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	4,638	3,693	4,874	717	635	640	1,133	272	1,064	(68)	
100	420	200	000	363	100.420.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	7,868	8,081	8,237	6,908	6,196	5,961	10,304	2,667	10,079	(226)	
100	420	200	000	364	100.420.200.000.364	FICA CONTRIBUTION	EXPENDITURE	11,917	11,490	12,064	8,466	7,068	12,245	24,864	2,980	17,856	(7,008)	
100	420	200	000	365	100.420.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	21,898	23,860	23,599	23,543	21,828	10,310	32,993	9,827	22,790	(10,204)	
100	420	200	000	366	100.420.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	25,572	24,412	20,026	14,564	13,917	14,235	25,797	5,471	59,097	33,300	
100	420	200	000	395	100.420.200.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	200	000	396	100.420.200.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	200	000	426	100.420.200.000.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	200	000	450	100.420.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	919	0	0	0	0	0	0	
100	420	200	000	458	100.420.200.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	300	000	318	100.420.300.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	300	000	323	100.420.300.000.323	AIDES	EXPENDITURE	63,495	63,671	65,851	57,366	66,509	60,090	66,509	25,647	62,271	(4,238)	
100	420	300	000	329	100.420.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	300	000	361	100.420.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	30,275	29,709	22,009	28,294	26,879	29,949	29,961	12,840	26,176	(3,785)	
100	420	300	000	362	100.420.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	991	811	1,017	156	181	163	180	69	169	(11)	
100	420	300	000	363	100.420.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,664	1,632	1,725	1,500	1,743	1,567	1,743	672	1,632	(111)	
100	420	300	000	364	100.420.300.000.364	FICA CONTRIBUTION	EXPENDITURE	4,789	4,785	4,917	4,326	5,028	4,489	4,935	1,896	4,697	(238)	
100	420	300	000	365	100.420.300.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	300	000	366	100.420.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	13,969	14,008	14,487	12,620	14,632	13,220	14,632	5,642	13,700	(932)	
100	420	300	000	396	100.420.300.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	300	000	410	100.420.300.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	300	000	420	100.420.300.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	300	000	450	100.420.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	320	000	318	100.420.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	93,204	98,088	93,204	97,573	93,204	82,079	85,683	34,827	87,188	1,505	
100	420	320	000	361	100.420.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,563	11,355	11,412	12,843	15,412	31,411	31,411	13,088	31,411	0	

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
4,866,901	5,724,685	4,786,333	5,276,813	4,734,390	5,223,033	5,307,363	2,000,775	5,470,600	163,238

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	420	320	000	362	100.420.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,346	1,106	1,437	258	245	221	230	94	234	4	
100	420	320	000	363	100.420.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,442	2,570	2,442	2,556	2,442	2,150	2,245	912	2,284	39	
100	420	320	000	364	100.420.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,343	1,415	1,334	1,410	1,344	1,162	1,212	492	1,236	24	
100	420	320	000	365	100.420.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,706	11,959	11,706	12,011	11,706	10,309	10,762	4,374	10,951	189	
100	420	320	000	395	100.420.320.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	352	000	318	100.420.352.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	352	000	323	100.420.352.000.323	AIDES	EXPENDITURE	45,504	46,260	50,292	41,247	47,578	42,328	50,653	14,562	47,330	(3,323)	
100	420	352	000	361	100.420.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	40,883	29,860	33,905	25,936	24,639	26,176	24,867	10,482	26,176	1,309	
100	420	352	000	362	100.420.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	633	537	735	101	119	104	127	35	120	(7)	
100	420	352	000	363	100.420.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,192	1,154	1,318	1,080	1,247	1,108	1,327	382	1,240	(87)	
100	420	352	000	364	100.420.352.000.364	FICA CONTRIBUTION	EXPENDITURE	3,366	3,320	3,679	3,059	3,549	3,122	3,748	1,060	3,508	(240)	
100	420	352	000	365	100.420.352.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	352	000	366	100.420.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	10,011	10,177	11,064	9,074	10,467	9,312	11,144	3,204	10,413	(731)	
100	420	352	000	396	100.420.352.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	352	000	450	100.420.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	32	0	0	0	0	0	0	
100	420	356	000	420	100.420.356.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	400	000	313	100.420.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	233,926	329,457	241,634	226,728	214,526	255,886	257,243	124,152	250,908	(6,335)	
100	420	400	000	317	100.420.400.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	400	000	361	100.420.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	44,837	43,941	34,435	53,932	41,731	63,719	65,665	34,122	73,431	7,766	
100	420	400	000	362	100.420.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,601	4,027	3,716	617	388	694	696	336	677	(19)	
100	420	400	000	363	100.420.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,129	8,632	6,331	5,940	3,759	6,704	6,740	3,253	6,574	(166)	
100	420	400	000	364	100.420.400.000.364	FICA CONTRIBUTION	EXPENDITURE	3,370	4,774	3,460	3,265	2,068	3,661	3,660	1,751	3,596	(64)	
100	420	400	000	365	100.420.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	29,381	31,889	30,349	27,923	20,009	31,334	32,310	15,764	31,514	(796)	
100	420	400	000	395	100.420.400.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	400	000	410	100.420.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	400	0	0	0	0	0	0	
100	420	400	000	420	100.420.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	2,580	0	4,247	0	0	0	0	
100	420	400	000	421	100.420.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	400	000	422	100.420.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	400	000	423	100.420.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	400	000	424	100.420.400.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	400	000	433	100.420.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	18,983	11,196	18,983	11,295	18,983	12,021	12,018	4,554	10,500	(1,518)	
100	420	400	000	441	100.420.400.000.441	RENTALS	EXPENDITURE	10,622	14,627	10,622	12,880	10,622	14,206	14,000	5,777	14,000	0	
100	420	400	000	443	100.420.400.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	3,000	0	3,000	0	3,000	0	0	0	0	0	
100	420	400	000	450	100.420.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	2,023	1,000	1,804	0	0	0	0	0	0	
100	420	400	000	458	100.420.400.000.458	GAS & OIL	EXPENDITURE	10,000	9,654	8,300	18,947	8,300	17,563	8,300	7,342	13,000	4,700	
100	420	400	000	490	100.420.400.000.490	OTHER EXPENSES	EXPENDITURE	954	0	300	1,228	300	614	300	0	0	(300)	
100	420	400	000	491	100.420.400.000.491	DUES & FEES	EXPENDITURE	677	614	575	0	575	0	0	0	0	0	
100	420	450	000	324	100.420.450.000.324	SUPPORT STAFF	EXPENDITURE	98,708	137,654	113,951	125,569	116,357	121,579	120,510	42,312	94,660	(25,850)	
100	420	450	000	329	100.420.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	9,797	3,701	10,970	650	10,970	0	0	0	0	0	
100	420	450	000	361	100.420.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	29,126	33,625	26,928	15,412	16,813	15,796	18,838	7,215	35,256	16,418	
100	420	450	000	362	100.420.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,690	1,619	1,926	354	317	332	327	115	254	(73)	
100	420	450	000	363	100.420.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,843	3,481	3,300	3,231	3,049	3,052	3,157	1,100	2,480	(677)	
100	420	450	000	364	100.420.450.000.364	FICA CONTRIBUTION	EXPENDITURE	8,209	10,489	9,436	9,747	8,812	9,204	9,086	3,185	7,076	(2,010)	
100	420	450	000	366	100.420.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	21,716	30,141	27,709	25,848	25,598	26,747	26,512	9,098	20,825	(5,687)	
100	420	450	000	396	100.420.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	600	000	325	100.420.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	182,305	263,936	240,727	249,036	253,673	255,856	265,128	130,983	249,811	(15,318)	
100	420	600	000	329	100.420.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	7,429	26,399	8,318	3,365	8,318	12,846	0	8,410	0	0	
100	420	600	000	361	100.420.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	55,445	78,974	59,501	111,009	94,416	68,624	102,108	27,696	70,224	(31,884)	
100	420	600	000	362	100.420.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,970	3,078	3,724	724	691	741	722	387	680	(42)	
100	420	600	000	363	100.420.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,971	7,101	6,307	6,716	6,646	6,951	6,946	3,648	6,545	(401)	
100	420	600	000	364	100.420.600.000.364	FICA CONTRIBUTION	EXPENDITURE	14,469	20,001	18,167	19,693	19,252	20,051	19,972	10,396	18,811	(1,162)	
100	420	600	000	366	100.420.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	40,107	55,049	52,960	56,366	55,808	54,633	58,354	27,254	51,856	(6,498)	
100	420	600	000	396	100.420.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	600	000	410	100.420.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	12,000	42,214	0	19,879	0	9,882	0	0	0	0	
100	420	600	000	420	100.420.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	600	000	422	100.420.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	600	000	423	100.420.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	600	000	431	100.420.600.000.431	WATER & SEWER	EXPENDITURE	98,000	41,964	98,000	88,596	98,000	85,942	70,000	8,525	70,000	0	
100	420	600	000	433	100.420.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	600	000	435	100.420.600.000.435	ELECTRICITY	EXPENDITURE	225,000	198,363	225,000	199,785	225,000	196,933	200,000	70,547	198,000	(2,000)	
100	420	600	000	436	100.420.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	90,000	129,314	90,000	83,947	90,000	99,619	80,000	29,162	98,000	18,000	
100	420	600	000	443	100.420.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	6,400	0	6,400	363	6,400	3,889	6,400	0	3,500	(2,900)	
100	420	600	000	452	100.420.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	40,000	36,382	56,500	41,678	41,940	40,288	41,940	22,943	36,000	(5,940)	
100	420	600	000	457	100.420.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	100	0	100	0	0	0	0	0	
100	420	600	000	458	100.420.600.000.458	GAS & OIL	EXPENDITURE	12,500	7,250	9,000	0	9,000	0	0	0	0	0	
100	420	600	000	510	100.420.600.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	6,759	0	0	0	0	0	0	0	0	
100	420	601	000	325	100.420.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	245,611	211,015	201,064	168,821	186,483	171,893	178,625	81,196	151,372	(27,252)	
100	420	601	000	329	100.420.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	27,874	10,985	31,210	18,068	31,210	16,493	0	18,079	0	0	
100	420	601	000	361	100.420.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	88,706	85,106	62,090	118,480	132,220	97,834	95,679	51,799	119,772	24,092	
100	420	601	000	362	100.420.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	4,269	2,554	2,835	498	482	495	463	264	387	(76)	
100	420	601	000	363	100.420.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	7,165	5,660	4,847	4,841	4,886	4,831	4,680	2,593	3,966	(714)	
100	420	601	000	364	100.420.601.000.364	FICA CONTRIBUTION	EXPENDITURE	20,646	16,472	13,790	13,838	13,644	13,862	13,084	7,310	10,973	(2,111)	
100	420	601	000	366	100.420.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	54,034	43,413	40,697	35,567	41,026	37,817	38,601	17,863	33,302	(5,299)	
100	420	601	000	396	100.420.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	601	000	453	100.420.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	20,000	15,410	20,000	1,557	16,490	215	2,700	32,189	0	(2,700)	
100	420	700	000	316	100.420.700.000.316	EXTRA DUTY PAY	EXPENDITURE	108,998	34,241	68,000	21,164	68,000	15,935	5,014	1,766	9,228	4,214	
100	420	700	000	326	100.420.700.000.326	FOOD SERVICE STAFF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	000	329	100.420.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	7,567	0	8,473	11,807	8,473	11,807	5,904	0	88,023	82,119	
100	420	700	000	361	100.420.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	2,692	0	0	0	0	28,173	28,173	
100	420	700	000	362	100.420.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,821	527	0	93	0	75	30	5	290	261	

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
4,866,901	5,724,685	4,786,333	5,276,813	4,734,390	5,223,033	5,307,363	2,000,775	5,470,600	163,238

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	420	700	000	363	100.420.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,054	897	0	861	0	721	286	46	2,548	2,262	
100	420	700	000	364	100.420.700.000.364	FICA CONTRIBUTION	EXPENDITURE	2,159	494	0	1,205	0	868	519	25	7,108	6,590	
100	420	700	000	365	100.420.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	13,690	4,301	0	2,778	0	2,520	630	0	24,922	24,292	
100	420	700	000	366	100.420.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	779	0	1,688	1,299	0	0	(1,299)	
100	420	700	000	410	100.420.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	5,600	0	0	0	0	1,738	0	0	0	0	
100	420	700	000	420	100.420.700.000.420	STAFF TRAVEL	EXPENDITURE	0	4,752	0	5,312	0	2,472	0	0	0	0	
100	420	700	000	421	100.420.700.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	000	422	100.420.700.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	000	423	100.420.700.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	000	425	100.420.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	5,940	0	32,905	0	0	0	0	0	0	
100	420	700	000	450	100.420.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,000	1,064	3,000	1,121	2,400	3,058	2,400	1,223	0	(2,400)	
100	420	700	000	490	100.420.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	250	0	250	100	0	0	0	0	
100	420	700	000	491	100.420.700.000.491	DUES & FEES	EXPENDITURE	0	340	2,200	0	2,200	0	0	0	0	0	
100	420	700	720	316	100.420.700.720.316	EXTRA DUTY PAY	EXPENDITURE	0	8,264	0	0	0	0	0	0	0	0	
100	420	700	720	361	100.420.700.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	720	362	100.420.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	126	0	0	0	0	0	0	0	0	
100	420	700	720	363	100.420.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	217	0	0	0	0	0	0	0	0	
100	420	700	720	364	100.420.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	120	0	0	0	0	0	0	0	0	
100	420	700	720	365	100.420.700.720.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	1,038	0	0	0	0	0	0	0	0	
100	420	700	722	425	100.420.700.722.425	STUDENT TRAVEL	EXPENDITURE	0	670	0	10	0	0	0	0	0	0	
100	420	700	722	426	100.420.700.722.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	722	427	100.420.700.722.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	722	491	100.420.700.722.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	725	316	100.420.700.725.316	EXTRA DUTY PAY	EXPENDITURE	0	5,904	0	2,952	0	0	0	0	5,610	5,610	
100	420	700	725	329	100.420.700.725.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	2,952	0	5,904	2,952	0	0	(2,952)	
100	420	700	725	362	100.420.700.725.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	91	0	18	0	18	9	0	17	8	
100	420	700	725	363	100.420.700.725.363	WORKERS' COMPENSATION	EXPENDITURE	0	155	0	155	0	155	77	0	147	70	
100	420	700	725	364	100.420.700.725.364	FICA CONTRIBUTION	EXPENDITURE	0	85	0	452	0	452	226	0	429	203	
100	420	700	725	365	100.420.700.725.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	742	0	0	0	0	0	0	1,525	1,525	
100	420	700	725	366	100.420.700.725.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	725	410	100.420.700.725.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	725	425	100.420.700.725.425	STUDENT TRAVEL	EXPENDITURE	0	17,198	0	22,769	0	0	0	0	0	0	
100	420	700	725	426	100.420.700.725.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	725	427	100.420.700.725.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	725	428	100.420.700.725.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	725	491	100.420.700.725.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	728	316	100.420.700.728.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	3,543	0	3,543	3,543	3,543	6,910	3,367	
100	420	700	728	329	100.420.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	3,543	0	0	0	0	0	0	0	0	
100	420	700	728	361	100.420.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	1,983	1,983	
100	420	700	728	362	100.420.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	60	0	10	0	10	9	10	19	10	
100	420	700	728	363	100.420.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	0	93	0	93	0	93	93	93	181	88	
100	420	700	728	364	100.420.700.728.364	FICA CONTRIBUTION	EXPENDITURE	0	271	0	51	0	50	49	50	307	258	
100	420	700	728	365	100.420.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	445	0	445	445	0	982	536	
100	420	700	728	425	100.420.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	290	0	0	0	45,834	0	0	0	0	
100	420	700	728	426	100.420.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	728	427	100.420.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	728	428	100.420.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	728	429	100.420.700.728.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	728	450	100.420.700.728.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	728	479	100.420.700.728.479	OTHER SUPPLIES/MISCELLAN	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	728	491	100.420.700.728.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	732	316	100.420.700.732.316	EXTRA DUTY PAY	EXPENDITURE	0	8,264	0	0	0	0	0	0	0	0	
100	420	700	732	329	100.420.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	11,814	0	15,533	0	12,987	0	0	0	0	
100	420	700	732	361	100.420.700.732.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	732	362	100.420.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	327	0	45	0	39	0	0	0	0	
100	420	700	732	363	100.420.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	0	526	0	396	0	340	0	0	0	0	
100	420	700	732	364	100.420.700.732.364	FICA CONTRIBUTION	EXPENDITURE	0	964	0	1,139	0	994	0	0	0	0	
100	420	700	732	365	100.420.700.732.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	1,038	0	0	0	0	0	0	0	0	
100	420	700	732	410	100.420.700.732.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	6,585	0	6,800	0	10,545	0	0	0	0	
100	420	700	732	420	100.420.700.732.420	STAFF TRAVEL	EXPENDITURE	0	3,029	0	826	0	0	0	0	0	0	
100	420	700	732	425	100.420.700.732.425	STUDENT TRAVEL	EXPENDITURE	0	96,492	0	79,548	0	102,299	75,000	0	75,000	0	
100	420	700	732	426	100.420.700.732.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	732	427	100.420.700.732.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	732	428	100.420.700.732.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	732	429	100.420.700.732.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	732	450	100.420.700.732.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	734	316	100.420.700.734.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	550	0	0	0	0	
100	420	700	734	329	100.420.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	1,000	0	0	0	0	
100	420	700	734	362	100.420.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	4	0	0	0	0	
100	420	700	734	363	100.420.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	41	0	0	0	0	
100	420	700	734	364	100.420.700.734.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	49	0	0	0	0	
100	420	700	734	365	100.420.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	69	0	0	0	0	
100	420	700	734	410	100.420.700.734.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	735	316	100.420.700.735.316	EXTRA DUTY PAY	EXPENDITURE	0	7,084	0	2,362	0	0	0	0	0	0	
100	420	700	735	329	100.420.700.735.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	5,544	0	10,283	0	12,527	7,084	0	0	(7,084)	
100	420	700	735	361	100.420.700.735.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	735	362	100.420.700.735.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	203	0	35	0	37	0	0	0	0	
100	420	700	735	363	100.420.700.735.363	WORKERS' COMPENSATION	EXPENDITURE	0	331	0	331	0	328	0	0	0	0	
100	420	700	735	364	100.420.700.735.364	FICA CONTRIBUTION	EXPENDITURE	0	940	0	816	0	914	0	0	0	0	
100	420	700	735	365	100.420.700.735.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	297	0	943	0	0	0	0	

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
4,866,901	5,724,685	4,786,333	5,276,813	4,734,390	5,223,033	5,307,363	2,000,775	5,470,600	163,238

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	420	700	735	366	100.420.700.735.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	1,598	0	2,078	0	0	0	0	0	0	
100	420	700	735	410	100.420.700.735.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	2,651	0	0	0	1,119	0	0	0	0	
100	420	700	735	420	100.420.700.735.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	735	425	100.420.700.735.425	STUDENT TRAVEL	EXPENDITURE	0	135,050	0	100,636	0	89,242	105,000	0	105,000	0	
100	420	700	735	426	100.420.700.735.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	735	427	100.420.700.735.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	735	428	100.420.700.735.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	735	429	100.420.700.735.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	735	479	100.420.700.735.479	OTHER SUPPLIES/MISCELLAN	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	735	490	100.420.700.735.490	OTHER EXPENSES	EXPENDITURE	0	0	100	0	100	0	0	0	0	0	
100	420	700	754	425	100.420.700.754.425	STUDENT TRAVEL	EXPENDITURE	0	6,790	0	0	0	0	0	0	0	0	
100	420	700	755	425	100.420.700.755.425	STUDENT TRAVEL	EXPENDITURE	0	5,171	0	0	0	175	0	0	0	0	
100	420	700	755	426	100.420.700.755.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	761	316	100.420.700.761.316	EXTRA DUTY PAY	EXPENDITURE	0	8,264	0	4,723	0	0	0	0	0	0	
100	420	700	761	329	100.420.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	9,948	0	11,507	0	12,987	0	0	0	0	
100	420	700	761	362	100.420.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	308	0	46	0	39	0	0	0	0	
100	420	700	761	363	100.420.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	0	493	0	415	0	340	0	0	0	0	
100	420	700	761	364	100.420.700.761.364	FICA CONTRIBUTION	EXPENDITURE	0	850	0	899	0	994	0	0	0	0	
100	420	700	761	365	100.420.700.761.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	1,038	0	593	0	0	0	0	0	0	
100	420	700	761	410	100.420.700.761.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	6,542	0	5,606	0	3,931	0	0	0	0	
100	420	700	761	420	100.420.700.761.420	STAFF TRAVEL	EXPENDITURE	0	1,325	0	1,009	0	(3,422)	0	0	0	0	
100	420	700	761	425	100.420.700.761.425	STUDENT TRAVEL	EXPENDITURE	0	114,948	0	79,607	0	81,076	75,000	0	75,000	0	
100	420	700	761	426	100.420.700.761.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	761	427	100.420.700.761.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	761	428	100.420.700.761.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	761	429	100.420.700.761.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	761	450	100.420.700.761.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	761	479	100.420.700.761.479	OTHER SUPPLIES/MISCELLAN	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	762	316	100.420.700.762.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	762	329	100.420.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	17,587	0	12,885	0	14,507	0	0	0	0	
100	420	700	762	361	100.420.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	762	362	100.420.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	277	0	39	0	44	0	0	0	0	
100	420	700	762	363	100.420.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	0	465	0	338	0	380	0	0	0	0	
100	420	700	762	364	100.420.700.762.364	FICA CONTRIBUTION	EXPENDITURE	0	1,076	0	919	0	942	0	0	0	0	
100	420	700	762	365	100.420.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	762	410	100.420.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	5,086	0	4,934	0	3,993	0	0	0	0	
100	420	700	762	422	100.420.700.762.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	762	425	100.420.700.762.425	STUDENT TRAVEL	EXPENDITURE	0	82,550	0	79,037	0	86,750	80,000	0	80,000	0	
100	420	700	762	426	100.420.700.762.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	762	427	100.420.700.762.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	762	428	100.420.700.762.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	762	429	100.420.700.762.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	762	450	100.420.700.762.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	896	0	4,092	0	0	0	0	
100	420	700	762	479	100.420.700.762.479	OTHER SUPPLIES/MISCELLAN	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	762	490	100.420.700.762.490	OTHER EXPENSES	EXPENDITURE	0	0	100	114	100	180	100	0	0	(100)	
100	420	700	771	316	100.420.700.771.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	5,904	5,904	5,904	17,124	11,220	
100	420	700	771	329	100.420.700.771.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	20,817	0	19,292	0	14,712	12,988	12,988	12,988	0	
100	420	700	771	361	100.420.700.771.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	3,965	3,965	
100	420	700	771	362	100.420.700.771.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	354	0	56	0	58	51	55	87	36	
100	420	700	771	363	100.420.700.771.363	WORKERS' COMPENSATION	EXPENDITURE	0	545	0	505	0	540	495	495	789	294	
100	420	700	771	364	100.420.700.771.364	FICA CONTRIBUTION	EXPENDITURE	0	1,493	0	1,451	0	1,125	1,066	1,071	1,926	860	
100	420	700	771	365	100.420.700.771.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	742	741	0	3,049	2,308	
100	420	700	771	366	100.420.700.771.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	1,558	0	1,558	1,559	0	0	(1,559)	
100	420	700	771	410	100.420.700.771.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	11,901	0	12,871	0	12,093	0	0	0	0	
100	420	700	771	420	100.420.700.771.420	STAFF TRAVEL	EXPENDITURE	0	724	0	0	0	0	0	0	0	0	
100	420	700	771	421	100.420.700.771.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	771	422	100.420.700.771.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	771	425	100.420.700.771.425	STUDENT TRAVEL	EXPENDITURE	0	107,437	0	114,526	0	119,650	110,000	0	110,000	0	
100	420	700	771	426	100.420.700.771.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	771	427	100.420.700.771.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	771	428	100.420.700.771.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	771	429	100.420.700.771.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	771	433	100.420.700.771.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	771	450	100.420.700.771.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	2,331	0	0	0	0	0	0	0	0	
100	420	700	771	452	100.420.700.771.452	MAINTENANCE SUPPLIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	771	458	100.420.700.771.458	GAS & OIL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	771	479	100.420.700.771.479	OTHER SUPPLIES/MISCELLAN	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	771	491	100.420.700.771.491	DUES & FEES	EXPENDITURE	0	0	0	159	0	0	0	0	0	0	
100	420	700	776	316	100.420.700.776.316	EXTRA DUTY PAY	EXPENDITURE	0	1,773	0	0	0	0	0	0	0	0	
100	420	700	776	362	100.420.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	27	0	0	0	0	0	0	0	0	
100	420	700	776	363	100.420.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	46	0	0	0	0	0	0	0	0	
100	420	700	776	364	100.420.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	25	0	0	0	0	0	0	0	0	
100	420	700	776	365	100.420.700.776.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	223	0	0	0	0	0	0	0	0	
100	420	700	776	425	100.420.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	4,989	0	6,129	0	0	5,800	0	5,800	0	
100	420	700	783	316	100.420.700.783.316	EXTRA DUTY PAY	EXPENDITURE	0	5,904	0	5,904	0	0	0	0	0	0	
100	420	700	783	329	100.420.700.783.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	5,904	5,904	5,904	5,904	0	
100	420	700	783	361	100.420.700.783.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	783	362	100.420.700.783.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	92	0	16	0	18	18	18	18	(0)	
100	420	700	783	363	100.420.700.783.363	WORKERS' COMPENSATION	EXPENDITURE	0	155	0	155	0	155	155	155	155	0	
100	420	700	783	364	100.420.700.783.364	FICA CONTRIBUTION	EXPENDITURE	0	86	0	86	0	452	452	452	452	0	

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
4,866,901	5,724,685	4,786,333	5,276,813	4,734,390	5,223,033	5,307,363	2,000,775	5,470,600	163,238

								(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	INC (DEC)	
Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE	NOTES
100	420	700	783	365	100.420.700.783.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	742	0	742	0	0	0	0	0	0	
100	420	700	783	366	100.420.700.783.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	783	425	100.420.700.783.425	STUDENT TRAVEL	EXPENDITURE	0	8,412	0	17,742	0	13,136	15,000	0	15,000	0	
100	420	700	783	426	100.420.700.783.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	783	427	100.420.700.783.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	783	428	100.420.700.783.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	420	700	734	366	100.420.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	99	0	0	0	$0.00	
100	420	700	725	361	100.420.700.725.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	1,983	$1,982.64	

North Slope Borough School District
Barrow High School - Salaries and Benefits
Operating Budget FY2021-2022

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Position	$48,891.23	1.00	100	420	200	000	323	Filled
Pay	ADC - BHS Football Assistant Coach	Classified	Supplemental	$5,904.00	0.00	100	420	700	771	329	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$75,744.00	1.00	100	420	100	000	315	Filled
Pay	ADC - Cross Country	Certified Non-Admin	Supplemental	$3,543.00	0.00	100	420	700	728	316	Filled
Pay	Maint I	Classified	Position	$38,921.03	1.00	100	420	601	000	325	Filled
Pay	Maint I	Classified	Position	$44,350.20	1.00	100	420	601	000	325	Filled
Pay	ADC - BHS Football Head Coach	Classified	Supplemental	$7,084.00	0.00	100	420	700	771	329	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$62,578.82	1.00	100	420	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,383.00	0.00	100	420	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$74,566.00	1.00	100	420	100	000	315	Filled
Pay	Maint I	Classified	Position	$34,050.53	1.00	100	420	601	000	325	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$44,183.00	0.50	100	420	100	000	315	Filled
Pay	Support Staff	Classified	Position	$120,830.35	1.00	100	420	600	000	325	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	420	600	000	325	Filled
Pay	ADC - BHS Football Assistant Coach	Certified Non-Admin	Supplemental	$5,904.00	0.00	100	420	700	771	316	Filled
Pay	Library Aide	Classified	Position	$47,329.80	1.00	100	420	352	000	323	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$75,744.00	1.00	100	420	100	000	315	Filled
Pay	Outside of Contract Payment	Certified Non-Admin	Supplemental	$755.40	0.00	100	420	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$82,055.00	1.00	100	420	160	000	315	Filled
Pay	Home School Facilitator	Classified	Position	$62,270.78	1.00	100	420	300	000	323	Filled
Pay	Secretary III	Classified	Position	$47,329.80	1.00	100	420	450	000	324	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$70,809.00	1.00	100	420	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$64,498.00	1.00	100	420	100	000	315	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$1,180.50	0.00	100	420	700	000	316	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$1,180.50	0.00	100	420	700	000	316	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$42,202.48	0.50	100	420	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$931.43	0.00	100	420	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$88,366.00	1.00	100	420	100	000	315	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,182.00	0.00	100	420	700	000	316	Filled
Pay	Administrator School	Certified Admin	Position	$106,417.00	1.00	100	420	400	000	313	Filled
Pay	Administrator School	Certified Admin	Position	$142,272.40	1.00	100	420	400	000	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	$2,218.20	0.00	100	420	400	000	313	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$89,552.69	1.00	100	420	200	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,981.44	0.00	100	420	200	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$74,855.28	0.75	100	420	120	000	318	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$88,366.00	1.00	100	420	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$75,016.00	1.00	100	420	100	000	315	Filled
Pay	ADC - Class Advisor, 12th	Certified Non-Admin	Supplemental	$883.00	0.00	100	420	700	000	316	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$64,498.00	1.00	100	420	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$79,951.00	1.00	100	420	100	000	315	Filled

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	ADC - Class Advisor, 12th	Certified Non-Admin	Supplemental	$883.00	0.00	100	420	700	000	316	Filled
Pay	ADC - BHS Cheerleading	Classified	Supplemental	$5,904.00	0.00	100	420	700	783	329	Filled
Pay	Support Staff	Classified	Position	$58,490.10	1.00	100	420	600	000	325	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$79,475.60	1.00	100	420	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,383.94	0.00	100	420	100	000	315	Filled
Pay	Support Staff	Classified	Position	$58,490.10	1.00	100	420	600	000	325	Filled
Pay	Counselor	Certified Non-Admin	Position	$87,188.00	1.00	100	420	320	000	318	Filled
Pay	Maint I	Classified	Position	$34,050.53	1.00	100	420	601	000	325	Filled
Pay	PARA SPED	Classified	Position	$35,182.20	1.00	100	420	200	000	323	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$88,124.50	1.00	100	420	200	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,786.85	0.00	100	420	200	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$66,602.00	1.00	100	420	160	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$32,110.69	0.50	100	420	100	000	315	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	420	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$73,123.00	1.00	100	420	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$74,902.50	1.00	100	420	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,888.50	0.00	100	420	100	000	315	Filled
Pay	Secretary	Classified	Position	$47,329.80	1.00	100	420	450	000	324	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$71,537.00	1.00	100	420	100	000	315	Filled
Pay	Para Sped	Classified	Position	$26,744.78	1.00	100	420	200	000	323	Vacant 1
Pay	Support Staff	Classified	Position	$38,921.03	1.00	100	420	200	000	323	Vacant 1
Pay	Support Staff	Classified	Position	$26,744.78	1.00	100	420	200	000	323	Vacant 1
Pay	Support Staff	Classified	Position	$26,744.78	1.00	100	420	200	000	323	Vacant 1
Pay	ADC - Activities Director	Certified Non-Admin	Supplemental	$8,264.00	0.00	100	420	700	000	329	Vacant 1
Pay	ADC - Activities Director	Certified Non-Admin	Supplemental	$7,852.38	0.00	100	420	700	000	329	Vacant 1
Pay	ADC - Activities Director	Certified Non-Admin	Supplemental	$7,852.38	0.00	100	420	700	000	329	Vacant 1
Pay	ADC - Activities Director	Certified Non-Admin	Supplemental	$7,852.38	0.00	100	420	700	000	329	Vacant 1
Pay	ADC - Activities Director	Certified Non-Admin	Supplemental	$7,852.38	0.00	100	420	700	000	329	Vacant 1
Pay	ADC - Activities Director	Certified Non-Admin	Supplemental	$8,264.00	0.00	100	420	700	000	329	Vacant 1
Pay	ADC - Activities Director	Certified Non-Admin	Supplemental	$8,264.00	0.00	100	420	700	000	329	Vacant 1
Pay	ADC - Activities Director	Certified Non-Admin	Supplemental	$8,264.00	0.00	100	420	700	000	329	Vacant 1
Pay	ADC - Activities Director	Certified Non-Admin	Supplemental	$7,852.38	0.00	100	420	700	000	329	Vacant 1
Pay	ADC - Activities Director	Certified Non-Admin	Supplemental	$7,852.38	0.00	100	420	700	000	329	Vacant 1
Pay	ADC - Activities Director	Certified Non-Admin	Supplemental	$7,852.38	0.00	100	420	700	000	329	Vacant 1
Pay	ADC - Band Director HMS/BHS	Certified Non-Admin	Supplemental	$3,365.58	0.00	100	420	100	000	316	Vacant 1
Pay	ADC - Basketball Cheerleader	Certified Non-Admin	Supplemental	$5,609.93	0.00	100	420	700	725	316	Vacant 1
Pay	ADC - BHS Cross Country	Certified Non-Admin	Supplemental	$3,366.53	0.00	100	420	700	728	316	Vacant 1
Pay	ADC - BHS Football Assistant Coach	Certified Non-Admin	Supplemental	$5,609.93	0.00	100	420	700	771	316	Vacant 1
Pay	ADC - BHS Football Assistant Coach	Certified Non-Admin	Supplemental	$5,609.93	0.00	100	420	700	771	316	Vacant 1
Pay	ADC - Class Advisor, 10th	Certified Non-Admin	Supplemental	$562.51	0.00	100	420	700	000	316	Vacant 1
Pay	ADC - Class Advisor, 11th	Certified Non-Admin	Supplemental	$1,678.04	0.00	100	420	700	000	316	Vacant 1
Pay	ADC - Class Advisor, 11th	Certified Non-Admin	Supplemental	$1,678.04	0.00	100	420	700	000	316	Vacant 1
		Total Salaries and FTE		**2,956,890**	**41.25**		**Total Vacancies**	**23**			

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
		Total Benefits		1,512,911							
		Total Salaries and Benefits		4,469,800							

North Slope Borough School District
425 - RLC Qatqinniagvik
FY2021-2022
Operating Budget Summary

Expenditure Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Actual Year 2019-2020	Difference	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Budget Variance	% Change
	-	-														
Certificated Salaries			-	-	-		246,879	246,879	92,319	92,319	(0)	-	-	-	-	0.00%
Non-Certificated Salaries			-	-	-		75,049	75,049	27,864	31,827	3,963	-	17,998	-	-	0.00%
Employee Benefits			-	-	-		144,644	144,644	93,427	65,686	(27,741)	-	18,051	-	-	0.00%
Professional and Technical Services			-	-	-		300,000	300,000	561,801	236,506	(325,295)	-	-	-	-	0.00%
Staff Travel			-	-	-		-	-	13,000	5,212	(7,788)	-	-	-	-	0.00%
Student Travel			-	-	-		-	-	100,000	44,782	(55,218)	-	-	-	-	0.00%
Supplies, Materials, and Media			-	-	-		20	20	10,000	-	(10,000)	-	-	-	-	0.00%
Other			-	-	-		-	-	1,589	-	(1,589)	-		-	-	0.00%
Grand Total	-	-	-	-	-	-	766,592	766,592	900,000	476,331	(423,669)	-	36,048	-	-	0.00%
FTE Vacancies	-	-														

North Slope Borough School District
FY2022 Proposed Detail Budget - RLC
As of June 1, 2021

										2019-2020	2019-2020	2020-2021	2020-2021 6 Months ACTUALS	2021-2022		
								FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
								0	0	0	766,592	900,000	476,331	0	36,048	0	0
								(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	INC (DEC)
Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE	NOTES
100	425	160	000	315	100.425.160.000.315	TEACHERS	EXPENDITURE	-	-	-	83,118	-	-	-	-	-	-	
100	425	160	000	360	100.425.160.000.360	EMPLOYEE BENEFITS	EXPENDITURE	-	-	-	-	-	-	-	-	-	-	
100	425	160	000	361	100.425.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	-	-	-	15,412	-	-	-	-	-	-	
100	425	160	000	362	100.425.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	-	-	-	226	-	6	-	-	-	-	
100	425	160	000	363	100.425.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	-	-	-	2,178	-	52	-	-	-	-	
100	425	160	000	364	100.425.160.000.364	FICA CONTRIBUTION	EXPENDITURE	-	-	-	1,189	-	151	-	-	-	-	
100	425	160	000	365	100.425.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	-	-	-	10,061	-	-	-	-	-	-	
100	425	160	000	410	100.425.160.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	-	-	-	-	390,801	172,506	-	-	-	-	
100	425	160	000	420	100.425.160.000.420	STAFF TRAVEL	EXPENDITURE	-	-	-	-	3,000	4,976	-	-	-	-	
100	425	160	000	425	100.425.160.000.425	STUDENT TRAVEL	EXPENDITURE	-	-	-	-	100,000	44,782	-	-	-	-	
100	425	160	000	433	100.425.160.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	-	-	-	-	-	-	-	-	-	-	
100	425	160	000	450	100.425.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	-	-	-	-	-	-	-	-	-	-	
100	425	160	000	510	100.425.160.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	-	-	-	-	-	-	-	-	-	-	
100	425	351	000	314	100.425.351.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	-	-	-	163,760	92,319	92,319	-	-	-	-	
100	425	351	000	324	100.425.351.000.324	SUPPORT STAFF	EXPENDITURE	-	-	-	75,049	27,864	29,827	-	17,998	-	-	
100	425	351	000	360	100.425.351.000.360	EMPLOYEE BENEFITS	EXPENDITURE	-	-	-	-	93,427	-	-	-	-	-	
100	425	351	000	361	100.425.351.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	-	-	-	66,828	-	40,217	-	12,256	-	-	
100	425	351	000	362	100.425.351.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	-	-	-	637	-	331	-	47	-	-	
100	425	351	000	363	100.425.351.000.363	WORKERS' COMPENSATION	EXPENDITURE	-	-	-	6,182	-	3,188	-	472	-	-	
100	425	351	000	364	100.425.351.000.364	FICA CONTRIBUTION	EXPENDITURE	-	-	-	7,933	-	3,521	-	1,317	-	-	
100	425	351	000	365	100.425.351.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	-	-	-	17,489	-	11,595	-	-	-	-	
100	425	351	000	366	100.425.351.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	-	-	-	16,511	-	6,624	-	3,959	-	-	
100	425	351	000	410	100.425.351.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	-	-	-	300,000	171,000	64,000	-	-	-	-	
100	425	351	000	420	100.425.351.000.420	STAFF TRAVEL	EXPENDITURE	-	-	-	-	10,000	236	-	-	-	-	
100	425	351	000	440	100.425.351.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	-	-	-	-	-	-	-	-	-	-	
100	425	351	000	450	100.425.351.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	-	-	-	20	10,000	-	-	-	-	-	
100	425	351	000	499	100.425.351.000.499	UNALLOCATED	EXPENDITURE	-	-	-	-	1,589	-	-	-	-	-	
100	425	160	000	329	100.425.160.000.329	LAMBRECHT, DAISY M.	EXPENDITURE	-	-	-	-	-	2,000	-	-	-	-	
100	425	160	000	315	100.425.160.000.315	TEACHERS	EXPENDITURE	-	-	-	-	-	-	-	-	-	-	
100	425	160	000	329	100.425.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	-	-	-	-	-	-	-	-	-	-	
100	425	160	000	360	100.425.160.000.360	EMPLOYEE BENEFITS	EXPENDITURE	-	-	-	-	-	-	-	-	-	-	
100	425	160	000	361	100.425.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	-	-	-	-	-	-	-	-	-	-	
100	425	160	000	362	100.425.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	-	-	-	-	-	-	-	-	-	-	
100	425	160	000	363	100.425.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	-	-	-	-	-	-	-	-	-	-	
100	425	160	000	364	100.425.160.000.364	FICA CONTRIBUTION	EXPENDITURE	-	-	-	-	-	-	-	-	-	-	
100	425	160	000	365	100.425.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	-	-	-	-	-	-	-	-	-	-	
100	425	160	000	366	100.425.160.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	-	-	-	-	-	-	-	-	-	-	

North Slope Borough School District
430 - Nunamiut School
FY2021-2022
Operating Budget Summary

Expenditure Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Actual Year 2019-2020	Difference	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Budget Variance	% Change
	23	25														
Certificated Salaries			1,181,568	1,130,767	(50,801)	1,208,925	1,184,636	(24,289)	1,082,047	1,068,730	(13,317)	1,167,190	464,844	1,207,736	40,545	3.47%
Non-Certificated Salaries			583,806	562,514	(21,292)	582,662	486,815	(95,847)	676,848	455,847	(221,001)	663,407	235,105	616,549	(46,858)	-7.06%
Employee Benefits			961,470	820,134	(141,336)	934,943	771,102	(163,841)	768,914	638,664	(130,249)	786,503	316,782	871,303	84,799	10.78%
Professional and Technical Services			4,930	26,856	21,926	4,730	9,602	4,872	3,630	1,748	(1,882)	1,500	-	-	(1,500)	-100.00%
Staff Travel			-	1,329	1,329	-	2,845	2,845	-	-	-	-	-	-	-	0.00%
Student Travel			-	-	-	-	2,167	2,167	-	12,393	12,393	1,200	-	1,200	-	0.00%
Utility Services			39,861	31,553	(8,308)	39,861	26,018	(13,843)	39,861	28,099	(11,762)	26,400	10,897	29,400	3,000	11.36%
Energy			245,082	144,938	(100,144)	240,750	133,899	(106,851)	240,750	129,228	(111,522)	216,750	40,143	133,800	(82,950)	-38.27%
Other Purchased Services			4,679	653	(4,026)	4,679	1,205	(3,474)	4,679	3,556	(1,123)	5,000	1,328	3,500	(1,500)	-30.00%
Supplies, Materials, and Media			41,921	45,998	4,077	43,400	45,170	1,770	41,460	42,478	1,018	42,450	15,091	49,000	6,550	15.43%
Other			430	-	(430)	795	108	(687)	795	-	(795)	135	-	-	(135)	-100.00%
Equipment			1,000	5,365	4,365	100	-	(100)	100	1,627	1,527	-	-	-	-	0.00%
Maintenance			22,000	40,019	18,019	26,500	20,386	(6,114)	20,060	19,225	(835)	20,060	7,556	20,000	(60)	-0.30%
Grand Total	23	25	3,086,747	2,810,126	(276,621)	3,087,345	2,683,952	(403,393)	2,879,143	2,401,595	(477,549)	2,930,596	1,091,746	2,932,487	1,892	0.06%
FTE Vacancies	6	3														

North Slope Borough School District
FY2022 Proposed Detail Budget - Nunamiut School
As of June 1, 2021

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	2019-2020 FY20 BUDGET	2019-2020 FY20 ACTUALS	2020-2021 2021 BUDGET	2020-2021 6 Months ACTUALS 2021 ACTUALS	2021-2022 2022 PROPOSED	CHANGE
3,086,747	2,810,126	3,087,345	2,683,952	2,879,143	2,401,595	2,930,596	1,091,746	2,932,487	1,892

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	430	100	000	315	100.430.100.000.315	TEACHERS	EXPENDITURE	634,257	610,903	698,772	631,311	650,006	662,705	685,223	282,989	717,096	31,873	
100	430	100	000	316	100.430.100.000.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	100	000	317	100.430.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	20,009	0	17,642	18,844	0	0	(18,844)	
100	430	100	000	323	100.430.100.000.323	AIDES	EXPENDITURE	30,470	35,764	39,766	25,253	60,638	19,765	65,036	8,637	69,276	4,240	
100	430	100	000	324	100.430.100.000.324	SUPPORT STAFF	EXPENDITURE	0	0	0	0	0	560	0	0	0	0	
100	430	100	000	329	100.430.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	48,268	53,422	54,046	40,641	54,046	47,860	0	10,510	0	0	
100	430	100	000	361	100.430.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	244,291	189,851	257,498	175,823	174,628	161,087	147,785	56,759	148,689	904	
100	430	100	000	362	100.430.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	11,049	8,584	11,479	1,953	1,845	1,976	2,039	787	2,076	37	
100	430	100	000	363	100.430.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	18,680	18,337	19,926	18,788	17,897	19,474	20,151	7,916	20,603	452	
100	430	100	000	364	100.430.100.000.364	FICA CONTRIBUTION	EXPENDITURE	14,362	15,382	14,333	15,455	11,701	14,857	15,412	5,413	15,337	(75)	
100	430	100	000	365	100.430.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	79,662	77,716	92,902	79,786	81,641	82,535	86,484	33,916	86,802	318	
100	430	100	000	366	100.430.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,703	10,089	13,589	7,851	7,286	10,403	14,308	3,103	15,241	933	
100	430	100	000	395	100.430.100.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	100	000	396	100.430.100.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	100	000	410	100.430.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	400	0	0	0	0	0	0	
100	430	100	000	433	100.430.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	100	000	440	100.430.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	100	000	450	100.430.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	29,421	23,450	23,400	23,294	31,580	27,302	24,000	9,153	33,000	9,000	
100	430	100	000	490	100.430.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	500	0	500	0	0	0	0	0	
100	430	110	000	315	100.430.110.000.315	TEACHERS	EXPENDITURE	74,516	63,329	61,896	76,537	74,516	49,483	73,516	33,596	83,047	9,531	
100	430	110	000	323	100.430.110.000.323	AIDES	EXPENDITURE	31,608	16,661	33,883	22,645	35,366	9,602	38,921	4,157	29,681	(9,240)	
100	430	110	000	329	100.430.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,365	0	1,275	0	0	0	0	0	0	
100	430	110	000	361	100.430.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	45,018	30,621	34,375	41,523	45,547	19,783	23,886	3,660	19,753	(4,133)	
100	430	110	000	362	100.430.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,651	1,030	1,458	269	294	190	307	104	307	(0)	
100	430	110	000	363	100.430.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,780	2,128	2,509	2,631	2,879	1,839	2,946	989	2,953	8	
100	430	110	000	364	100.430.110.000.364	FICA CONTRIBUTION	EXPENDITURE	3,430	2,207	3,387	2,815	3,639	1,806	3,883	781	2,938	(945)	
100	430	110	000	365	100.430.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,359	8,145	8,630	9,814	9,359	7,043	9,234	3,920	9,928	695	
100	430	110	000	366	100.430.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,954	3,966	7,454	5,262	7,781	3,104	8,563	915	6,530	(2,033)	
100	430	110	000	395	100.430.110.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	110	000	420	100.430.110.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	110	000	421	100.430.110.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	110	000	422	100.430.110.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	110	000	423	100.430.110.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	110	000	450	100.430.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	438	1,000	0	0	0	0	0	0	0	
100	430	120	000	318	100.430.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	83,037	31,766	46,595	14,474	57,896	0	57,896	0	62,396	4,500	
100	430	120	000	323	100.430.120.000.323	AIDES	EXPENDITURE	28,512	15,059	21,774	12,751	15,913	243	14,339	0	28,650	14,311	
100	430	120	000	329	100.430.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	7,445	0	23,276	0	31,335	0	8,246	0	0	
100	430	120	000	361	100.430.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	37,072	45,615	41,960	26,655	33,037	0	5,564	0	5,564	0	
100	430	120	000	362	100.430.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,719	675	965	140	38	95	217	25	273	56	
100	430	120	000	363	100.430.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,923	1,440	1,582	1,320	417	822	1,893	216	2,385	493	
100	430	120	000	364	100.430.120.000.364	FICA CONTRIBUTION	EXPENDITURE	3,326	4,053	4,343	3,767	1,072	2,416	5,526	631	6,965	1,439	
100	430	120	000	365	100.430.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,429	0	0	1,818	0	0	0	0	0	0	
100	430	120	000	366	100.430.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,273	5,283	0	2,826	3,501	198	24,664	0	31,018	6,355	
100	430	120	000	395	100.430.120.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	120	000	396	100.430.120.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	120	000	450	100.430.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	81	0	0	0	167	0	0	0	0	
100	430	160	000	329	100.430.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	10,903	0	6,470	0	1,237	0	0	0	0	
100	430	160	000	362	100.430.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	150	0	19	0	4	0	0	0	0	
100	430	160	000	363	100.430.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	286	0	170	0	32	0	0	0	0	
100	430	160	000	364	100.430.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	18	0	(39)	0	0	0	0	0	0	
100	430	160	000	450	100.430.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	2,454	3,000	1,781	0	344	0	0	0	0	
100	430	160	000	471	100.430.160.000.471	TEXTBOOKS	EXPENDITURE	0	0	0	0	0	0	0	519	0	0	
100	430	160	401	329	100.430.160.401.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	160	401	362	100.430.160.401.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	160	401	363	100.430.160.401.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	160	401	364	100.430.160.401.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	200	000	315	100.430.200.000.315	TEACHERS	EXPENDITURE	66,831	82,833	81,961	83,585	84,065	112,341	91,944	40,580	107,394	15,450	
100	430	200	000	316	100.430.200.000.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	1,782	0	0	0	0	0	0	
100	430	200	000	323	100.430.200.000.323	AIDES	EXPENDITURE	33,883	28,262	32,094	3,066	27,596	184	0	0	29,681	29,681	
100	430	200	000	329	100.430.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,983	10,363	4,460	794	4,460	0	0	0	0	0	
100	430	200	000	361	100.430.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	29,126	41,024	43,340	31,644	31,123	15,885	15,640	6,542	50,476	34,836	
100	430	200	000	362	100.430.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,615	1,451	2,081	242	227	305	247	110	364	117	
100	430	200	000	363	100.430.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,743	3,180	3,591	2,338	2,203	2,948	2,409	1,063	3,591	1,182	
100	430	200	000	364	100.430.200.000.364	FICA CONTRIBUTION	EXPENDITURE	3,811	4,094	5,287	1,514	1,201	1,627	1,311	579	3,655	2,344	
100	430	200	000	365	100.430.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,394	10,666	11,150	10,599	10,559	14,911	11,548	4,594	11,479	(69)	
100	430	200	000	366	100.430.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,454	6,555	12,121	488	0	41	0	0	6,530	6,530	
100	430	200	000	395	100.430.200.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	200	000	420	100.430.200.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	200	000	422	100.430.200.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	200	000	450	100.430.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	850	0	0	0	0	0	0	
100	430	300	000	318	100.430.300.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	300	000	323	100.430.300.000.323	AIDES	EXPENDITURE	57,375	61,016	55,543	59,539	77,361	57,979	81,744	22,286	62,271	(19,473)	
100	430	300	000	329	100.430.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	300	000	361	100.430.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	22,509	32,545	20,404	34,776	41,731	40,269	45,521	15,757	35,016	(10,505)	
100	430	300	000	362	100.430.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	894	711	1,178	163	209	156	220	59	167	(53)	
100	430	300	000	363	100.430.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,503	1,572	1,979	1,544	2,027	1,518	2,142	584	1,632	(510)	
100	430	300	000	364	100.430.300.000.364	FICA CONTRIBUTION	EXPENDITURE	4,320	4,505	5,679	4,459	5,743	4,261	6,037	1,627	4,596	(1,441)	

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
3,086,747	2,810,126	3,087,345	2,683,952	2,879,143	2,401,595	2,930,596	1,091,746	2,932,487	1,892

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	430	300	000	365	100.430.300.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	300	000	366	100.430.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,623	12,881	16,170	12,758	17,019	12,514	17,984	4,903	13,700	(4,284)	
100	430	300	000	396	100.430.300.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	300	000	420	100.430.300.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	300	000	450	100.430.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	320	000	317	100.430.320.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	320	000	318	100.430.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	80,584	79,060	83,037	68,794	68,935	68,435	72,037	31,182	75,641	3,604	
100	430	320	000	361	100.430.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	22,509	13,456	25,937	15,412	15,412	6,710	288	6,542	15,700	15,412	
100	430	320	000	362	100.430.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,245	936	1,253	187	187	185	193	85	206	13	
100	430	320	000	363	100.430.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,111	2,071	2,175	1,802	1,806	1,793	1,887	817	1,982	94	
100	430	320	000	364	100.430.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,155	1,130	1,165	981	983	975	1,018	444	1,078	60	
100	430	320	000	365	100.430.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	7,690	10,222	11,286	8,754	8,658	8,595	9,047	3,665	9,249	202	
100	430	352	000	323	100.430.352.000.323	AIDES	EXPENDITURE	18,071	0	0	0	0	0	0	0	0	0	
100	430	352	000	361	100.430.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	22,509	0	0	0	0	0	0	0	0	0	
100	430	352	000	362	100.430.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	267	0	0	0	0	0	0	0	0	0	
100	430	352	000	363	100.430.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	473	0	0	0	0	0	0	0	0	0	
100	430	352	000	364	100.430.352.000.364	FICA CONTRIBUTION	EXPENDITURE	1,314	0	0	0	0	0	0	0	0	0	
100	430	352	000	366	100.430.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	3,976	0	0	0	0	0	0	0	0	0	
100	430	352	000	450	100.430.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	0	0	0	0	0	0	
100	430	400	000	313	100.430.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	125,496	129,185	130,615	135,616	133,629	137,758	134,222	72,073	139,737	5,515	
100	430	400	000	361	100.430.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	40,883	38,254	35,987	41,731	41,731	42,019	42,019	21,034	42,019	0	
100	430	400	000	362	100.430.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,617	1,275	1,981	365	358	370	360	195	377	17	
100	430	400	000	363	100.430.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,288	3,385	3,422	3,553	3,501	3,609	3,517	1,888	3,661	144	
100	430	400	000	364	100.430.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,798	1,864	1,853	1,978	1,953	1,995	1,907	1,025	2,059	152	
100	430	400	000	365	100.430.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,762	16,013	16,405	16,530	16,784	16,784	16,858	8,286	16,295	(563)	
100	430	400	000	395	100.430.400.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	400	000	410	100.430.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	221	0	0	0	0	0	0	0	0	
100	430	400	000	420	100.430.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	2,845	0	0	0	0	0	0	
100	430	400	000	421	100.430.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	400	000	422	100.430.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	400	000	423	100.430.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	400	000	424	100.430.400.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	400	000	433	100.430.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	8,361	6,786	8,361	5,956	8,361	12,031	6,500	6,740	6,500	0	
100	430	400	000	441	100.430.400.000.441	RENTALS	EXPENDITURE	4,679	653	4,679	1,205	4,679	3,556	5,000	1,328	3,500	(1,500)	
100	430	400	000	443	100.430.400.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	400	000	450	100.430.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	867	1,500	2,046	0	642	0	0	0	0	
100	430	400	000	458	100.430.400.000.458	GAS & OIL	EXPENDITURE	5,082	1,935	3,250	7,079	3,250	13,586	3,250	1,779	5,300	2,050	
100	430	400	000	490	100.430.400.000.490	OTHER EXPENSES	EXPENDITURE	420	0	160	0	160	0	0	0	0	0	
100	430	400	000	491	100.430.400.000.491	DUES & FEES	EXPENDITURE	300	600	250	0	250	0	0	0	0	0	
100	430	450	000	324	100.430.450.000.324	SUPPORT STAFF	EXPENDITURE	52,500	70,630	65,891	76,610	67,626	79,613	71,234	38,281	60,050	(11,183)	
100	430	450	000	329	100.430.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	450	000	361	100.430.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,563	16,145	14,081	13,944	17,613	16,421	19,393	6,737	14,918	(4,475)	
100	430	450	000	362	100.430.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	811	867	1,011	209	183	215	191	104	161	(30)	
100	430	450	000	363	100.430.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,375	1,799	1,726	1,905	1,772	1,992	1,866	979	1,573	(293)	
100	430	450	000	364	100.430.450.000.364	FICA CONTRIBUTION	EXPENDITURE	3,970	5,335	4,941	5,790	5,080	5,940	5,309	2,879	4,494	(815)	
100	430	450	000	366	100.430.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,550	14,348	14,158	16,037	14,878	16,362	15,671	8,422	13,211	(2,460)	
100	430	450	000	396	100.430.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	450	000	420	100.430.450.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	450	000	421	100.430.450.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	450	000	422	100.430.450.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	600	000	321	100.430.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	93,049	105,549	93,049	123,522	102,980	0	93,049	12,069	68,304	(24,745)	
100	430	600	000	325	100.430.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	153,314	48,665	161,138	56,162	103,946	74,055	144,047	65,283	139,446	(4,600)	
100	430	600	000	329	100.430.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	6,023	83,784	6,744	66,579	6,744	61,337	43,232	34,578	45,531	2,300	
100	430	600	000	361	100.430.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	40,048	15,960	19,970	27,613	26,970	18,605	28,536	41,616	67,223	38,687	
100	430	600	000	362	100.430.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,965	2,228	3,976	727	498	386	803	310	716	(87)	
100	430	600	000	363	100.430.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,613	5,878	6,660	6,629	4,725	3,417	7,345	2,842	6,636	(709)	
100	430	600	000	364	100.430.600.000.364	FICA CONTRIBUTION	EXPENDITURE	18,950	17,113	19,277	18,830	13,819	10,261	21,271	8,337	19,026	(2,245)	
100	430	600	000	366	100.430.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	54,200	32,751	55,432	35,382	39,675	15,860	63,254	17,017	53,883	(9,371)	
100	430	600	000	396	100.430.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	600	000	410	100.430.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,500	25,273	2,500	9,202	1,800	0	1,000	0	0	(1,000)	
100	430	600	000	420	100.430.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	600	000	421	100.430.600.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	600	000	422	100.430.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	600	000	423	100.430.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	600	000	424	100.430.600.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	600	000	431	100.430.600.000.431	WATER & SEWER	EXPENDITURE	25,000	19,032	25,000	16,216	25,000	11,704	14,500	2,160	17,500	3,000	
100	430	600	000	433	100.430.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	6,500	5,735	6,500	3,846	6,500	4,364	5,400	1,996	5,400	0	
100	430	600	000	435	100.430.600.000.435	ELECTRICITY	EXPENDITURE	130,000	126,590	130,000	123,405	130,000	112,920	125,000	37,432	125,000	0	
100	430	600	000	436	100.430.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	95,000	2,003	95,000	0	95,000	0	85,000	0	0	(85,000)	
100	430	600	000	443	100.430.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	1,627	0	0	0	0	
100	430	600	000	452	100.430.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	22,000	40,019	26,500	20,386	20,060	19,225	20,060	7,556	20,000	(60)	
100	430	600	000	457	100.430.600.000.457	SMALL TOOLS	EXPENDITURE	1,000	347	100	0	100	0	0	0	0	0	
100	430	600	000	458	100.430.600.000.458	GAS & OIL	EXPENDITURE	15,000	14,409	12,500	3,416	12,500	2,722	3,500	932	3,500	0	
100	430	600	000	510	100.430.600.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	5,017	0	0	0	0	0	0	0	0	
100	430	601	000	325	100.430.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	103,154	83,058	88,686	40,518	101,535	37,614	104,428	19,003	80,116	(24,312)	
100	430	601	000	329	100.430.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	9,875	23,519	11,057	33,817	11,057	22,062	0	8,515	0	0	
100	430	601	000	361	100.430.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	37,072	37,278	23,114	25,670	21,561	22,759	25,756	21,289	59,347	33,591	
100	430	601	000	362	100.430.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,757	1,175	1,344	218	133	167	295	74	207	(88)	
100	430	601	000	363	100.430.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,961	2,683	2,324	2,035	1,312	1,567	2,736	721	2,090	(646)	
100	430	601	000	364	100.430.601.000.364	FICA CONTRIBUTION	EXPENDITURE	8,532	7,689	6,584	5,841	3,697	4,501	7,840	1,996	5,768	(2,072)	
100	430	601	000	366	100.430.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	22,694	17,631	19,511	9,738	11,019	8,275	29,122	4,181	17,552	(11,570)	
100	430	601	000	396	100.430.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	601	000	453	100.430.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	11,000	18,372	11,000	15,836	8,730	13,141	17,300	5,419	15,000	(2,300)	

								FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE	
								3,086,747	2,810,126	3,087,345	2,683,952	2,879,143	2,401,595	2,930,596	1,091,746	2,932,487	1,892	
								(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	INC (DEC)	
Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE	NOTES
100	430	601	000	510	100.430.601.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	700	000	316	100.430.700.000.316	EXTRA DUTY PAY	EXPENDITURE	23,798	11,610	13,000	18,000	13,000	4,129	1,182	2,064	5,895	4,713	
100	430	700	000	329	100.430.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	6,770	4,330	7,580	10,332	7,580	9,743	5,904	3,542	3,542	(2,362)	
100	430	700	000	361	100.430.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	595	0	0	0	0	6	6	
100	430	700	000	362	100.430.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	485	248	0	79	0	38	19	15	25	5	
100	430	700	000	363	100.430.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	801	414	0	741	0	362	186	147	247	61	
100	430	700	000	364	100.430.700.000.364	FICA CONTRIBUTION	EXPENDITURE	863	617	0	1,439	0	865	456	80	136	(320)	
100	430	700	000	365	100.430.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	2,989	1,211	0	1,687	0	370	155	0	370	216	
100	430	700	000	366	100.430.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	1,403	0	2,987	0	1,689	1,039	0	0	(1,039)	
100	430	700	000	410	100.430.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,600	662	1,600	0	1,200	1,748	500	0	0	(500)	
100	430	700	000	425	100.430.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	1,050	0	0	0	0	0	0	
100	430	700	000	426	100.430.700.000.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	700	000	450	100.430.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,500	335	1,500	1,363	1,150	882	1,150	0	1,000	(150)	
100	430	700	000	490	100.430.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	125	108	125	0	125	0	0	(125)	
100	430	700	000	491	100.430.700.000.491	DUES & FEES	EXPENDITURE	530	100	380	0	380	0	0	0	0	0	
100	430	700	720	316	100.430.700.720.316	EXTRA DUTY PAY	EXPENDITURE	0	5,904	0	0	0	0	0	0	0	0	
100	430	700	720	362	100.430.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	92	0	0	0	0	0	0	0	0	
100	430	700	720	363	100.430.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	155	0	0	0	0	0	0	0	0	
100	430	700	720	364	100.430.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	85	0	0	0	0	0	0	0	0	
100	430	700	720	365	100.430.700.720.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	742	0	0	0	0	0	0	0	0	
100	430	700	728	316	100.430.700.728.316	EXTRA DUTY PAY	EXPENDITURE	0	1,181	0	2,361	0	2,361	2,361	2,361	2,361	0	
100	430	700	728	361	100.430.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	700	728	362	100.430.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	18	0	6	0	6	6	7	6	0	
100	430	700	728	363	100.430.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	0	31	0	62	0	62	62	62	62	0	
100	430	700	728	364	100.430.700.728.364	FICA CONTRIBUTION	EXPENDITURE	0	17	0	33	0	34	33	34	34	0	
100	430	700	728	365	100.430.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	148	0	297	0	297	298	0	0	(298)	
100	430	700	728	425	100.430.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	9,343	0	0	0	0	
100	430	700	728	426	100.430.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	700	728	427	100.430.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	700	728	428	100.430.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	700	728	429	100.430.700.728.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	700	728	491	100.430.700.728.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	700	732	329	100.430.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	700	732	410	100.430.700.732.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	700	732	420	100.430.700.732.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	700	732	425	100.430.700.732.425	STUDENT TRAVEL	EXPENDITURE	0	150	0	0	0	0	0	0	0	0	
100	430	700	734	316	100.430.700.734.316	EXTRA DUTY PAY	EXPENDITURE	0	5,904	0	5,904	0	8,562	24,652	0	11,808	(12,844)	
100	430	700	734	329	100.430.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	7,086	0	5,904	0	1,476	1,476	0	0	(1,476)	
100	430	700	734	361	100.430.700.734.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	19	19	
100	430	700	734	362	100.430.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	212	0	34	0	28	8	0	32	25	
100	430	700	734	363	100.430.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	0	340	0	309	0	263	77	0	309	232	
100	430	700	734	364	100.430.700.734.364	FICA CONTRIBUTION	EXPENDITURE	0	627	0	536	0	236	42	0	171	130	
100	430	700	734	365	100.430.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	742	0	742	0	1,075	372	0	1,483	1,111	
100	430	700	734	366	100.430.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	700	734	450	100.430.700.734.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	700	735	490	100.430.700.735.490	OTHER EXPENSES	EXPENDITURE	10	0	10	0	10	0	10	0	0	(10)	
100	430	700	738	425	100.430.700.738.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	700	761	329	100.430.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	700	761	410	100.430.700.761.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	700	761	420	100.430.700.761.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	700	761	425	100.430.700.761.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	700	762	316	100.430.700.762.316	EXTRA DUTY PAY	EXPENDITURE	0	2,361	0	2,361	0	5,313	5,313	0	2,361	(2,952)	
100	430	700	762	329	100.430.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,182	0	1,182	0	1,182	0	0	0	0	
100	430	700	762	361	100.430.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	700	762	362	100.430.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	57	0	10	0	18	14	0	7	(8)	
100	430	700	762	363	100.430.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	0	93	0	93	0	170	139	0	62	(77)	
100	430	700	762	364	100.430.700.762.364	FICA CONTRIBUTION	EXPENDITURE	0	125	0	124	0	345	247	0	34	(213)	
100	430	700	762	365	100.430.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	297	0	297	0	297	298	0	296	(1)	
100	430	700	762	410	100.430.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	700	762	425	100.430.700.762.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	3,050	0	0	0	0	
100	430	700	776	316	100.430.700.776.316	EXTRA DUTY PAY	EXPENDITURE	0	1,182	0	380	0	0	0	0	0	0	
100	430	700	776	361	100.430.700.776.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	700	776	362	100.430.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	18	0	0	0	0	0	0	0	0	
100	430	700	776	363	100.430.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	31	0	0	0	0	0	0	0	0	
100	430	700	776	364	100.430.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	17	0	0	0	0	0	0	0	0	
100	430	700	776	365	100.430.700.776.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	148	0	0	0	0	0	0	0	0	
100	430	700	776	425	100.430.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	1,179	0	1,117	0	0	1,200	0	1,200	0	
100	430	760	000	396	100.430.760.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	762	000	396	100.430.762.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	790	000	396	100.430.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	430	700	762	366	100.430.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	$0.00	$0.00	649	649	0	0	-($649.22)	

North Slope Borough School District
Nunamiut School - Salaries and Benefits
Operating Budget FY2021-2022

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$93,497.00	1.00	100	430	100	000	315	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$883.00	0.00	100	430	700	000	316	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$883.00	0.00	100	430	700	000	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	200	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$29,933.74	0.38	100	430	100	000	315	Filled
Pay	ADC - Village Cross Country	Certified Non-Admin	Supplemental	$2,361.00	0.00	100	430	700	728	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	200	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	200	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$68,910.26	1.00	100	430	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,554.04	0.00	100	430	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$79,047.40	1.00	100	430	110	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	110	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	110	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$86,913.07	1.00	100	430	100	000	315	Filled
Pay	ADC - Academic Activities Facilitator	Certified Non-Admin	Supplemental	$3,542.00	0.00	100	430	700	000	329	Filled
Pay	ADC - Basketball Head Coach	Certified Non-Admin	Supplemental	$5,904.00	0.00	100	430	700	734	316	Filled
Pay	ADC - Village Middle School Basketball	Certified Non-Admin	Supplemental	$1,182.00	0.00	100	430	700	000	316	Filled
Pay	ADC - Village Volleyball Coach	Certified Non-Admin	Supplemental	$2,361.00	0.00	100	430	700	762	316	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,862.75	0.00	100	430	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	100	000	315	Filled
Pay	Home School Facilitator	Classified	Position	$62,270.78	1.00	100	430	300	000	323	Filled
Pay	Support Staff	Classified	Position	$29,681.40	1.00	100	430	200	000	323	Filled
Pay	Counselor	Certified Non-Admin	Position	$73,641.00	1.00	100	430	320	000	318	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	320	000	318	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	200	000	315	Filled
Pay	Support Staff	Classified	Position	$97,875.00	1.00	100	430	600	000	325	Filled
Pay	Para Instructional	Classified	Position	$37,517.18	1.00	100	430	100	000	323	Filled
Pay	Support Staff	Classified	Position	$29,681.40	1.00	100	430	110	000	323	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$86,262.00	1.00	100	430	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	200	000	315	Filled
Pay	Maintenance	Classified	Position	$41,571.15	1.00	100	430	600	000	325	Filled
Pay	Maintenance	Classified	Position	$36,385.50	1.00	100	430	601	000	325	Filled
Pay	Secretary	Classified	Position	$60,050.40	1.00	100	430	450	000	324	Filled
Pay	Administrator School	Certified Admin	Position	$132,337.00	1.00	100	430	400	000	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	$2,400.00	0.00	100	430	400	000	313	Filled

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,500.00	0.00	100	430	400	000	313	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,500.00	0.00	100	430	400	000	313	Filled
Pay	Para Professional	Classified	Position	$31,758.53	1.00	100	430	100	000	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$91,394.00	1.00	100	430	200	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	200	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	200	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$75,016.00	1.00	100	430	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$82,055.00	1.00	100	430	100	000	315	Filled
Pay	ADC - Basketball Head Coach	Certified Non-Admin	Supplemental	$5,904.00	0.00	100	430	700	734	316	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,766.00	0.00	100	430	700	000	316	Filled
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	$1,180.50	0.00	100	430	700	000	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	200	000	315	Filled
Pay	Temporary	Classified	Supplemental	$45,531.26	0.00	100	430	600	000	329	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$76,831.16	1.00	100	430	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,998.65	0.00	100	430	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	100	000	315	Filled
Pay	Support Staff	Classified	Position	$43,730.33	1.00	100	430	601	000	325	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$86,262.00	1.00	100	430	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	100	000	315	Filled
Pay	Para ILT	Classified	Position	$28,650.00	0.50	100	430	120	000	323	Vacant 1
Pay	Plant Manager	Classified	Position	$68,304.18	0.75	100	430	600	000	321	Vacant 1
Pay	Teacher - ILT	Classified	Position	$62,396.00	1.00	100	430	120	000	318	Vacant 1
		Total Salaries and FTE		**1,824,285**	**24.63**		**Total Vacancies**	**3**			
		Total Benefits		**871,303**							
		Total Salaries and Benefits		**2,695,587**							

North Slope Borough School District
440 - Tikigaq School
FY2021-2022
Operating Budget Summary

Expenditure Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Actual Year 2019-2020	Difference	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Budget Variance	% Change
	40	43														
Certificated Salaries			1,910,892	1,919,385	8,493	1,854,646	1,899,521	44,875	1,767,975	1,945,411	177,436	1,955,392	790,871	2,147,826	192,434	9.84%
Non-Certificated Salaries			883,911	726,775	(157,135)	790,556	718,663	(71,893)	1,033,078	797,824	(235,254)	962,386	421,416	1,240,622	278,236	28.91%
Employee Benefits			1,649,014	1,343,039	(305,975)	1,514,430	1,322,883	(191,547)	1,432,774	1,485,604	52,830	1,575,671	649,161	1,662,944	87,273	5.54%
Professional and Technical Services			12,861	10,329	(2,532)	12,900	1,988	(10,912)	9,200	10,205	1,005	100	-	-	(100)	-100.00%
Staff Travel			-	936	936	-	13,596	13,596	-	-	-	-	-	-	-	0.00%
Student Travel			-	248,731	248,731	-	254,398	254,398	-	19,059	19,059	3,000	-	3,000	-	0.00%
Utility Services			123,518	55,124	(68,394)	123,518	53,502	(70,016)	123,518	50,347	(73,171)	56,000	18,144	52,800	(3,200)	-5.71%
Energy			448,500	259,109	(189,391)	448,900	219,475	(229,426)	448,900	211,176	(237,724)	343,000	92,975	245,800	(97,200)	-28.34%
Other Purchased Services			10,362	20,214	9,852	10,362	14,440	4,078	10,362	13,059	2,697	35,000	7,585	21,000	(14,000)	-40.00%
Supplies, Materials, and Media			84,159	56,020	(28,139)	87,800	59,074	(28,726)	77,180	56,370	(20,810)	45,000	25,953	55,000	10,000	22.22%
Other			931	-	(931)	550	270	(280)	550	-	(550)	100	-	-	(100)	-100.00%
Equipment			5,000	14,776	9,776	5,200	-	(5,200)	5,200	-	(5,200)	-	-	-	-	0.00%
Maintenance			36,000	41,037	5,037	36,500	26,401	(10,099)	26,440	21,768	(4,672)	21,000	13,428	20,000	(1,000)	-4.76%
Grand Total	40	43	5,165,148	4,695,476	(469,672)	4,885,362	4,584,210	(301,152)	4,935,177	4,610,822	(324,355)	4,996,649	2,019,535	5,448,992	452,343	9.05%
FTE Vacancies	1	8														

North Slope Borough School District
FY2022 Proposed Detail Budget - Tikigaq School
As of June 1, 2021

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	2019-2020 FY20 BUDGET	2019-2020 FY20 ACTUALS	2020-2021 2021 BUDGET	2020-2021 6 Months ACTUALS 2021 ACTUALS	2021-2022 2022 PROPOSED	CHANGE
5,165,148	4,695,476	4,885,362	4,584,210	4,935,177	4,610,822	4,996,649	2,019,535	5,448,992	452,343

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	440	100	000	315	100.440.100.000.315	TEACHERS	EXPENDITURE	1,059,458	1,056,537	960,596	818,528	943,119	967,340	1,009,071	447,368	1,243,144	234,073	
100	440	100	000	316	100.440.100.000.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	0	7,084	7,084	
100	440	100	000	317	100.440.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	2,706	0	176,168	0	53,665	66,671	20,135	75,016	8,345	
100	440	100	000	323	100.440.100.000.323	AIDES	EXPENDITURE	126,835	72,902	105,957	57,879	116,914	66,213	133,896	46,341	133,251	(645)	
100	440	100	000	329	100.440.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	58,514	48,989	65,518	93,702	65,518	34,996	0	8,595	32,650	32,650	
100	440	100	000	361	100.440.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	347,523	283,342	362,870	241,154	274,199	293,196	319,892	128,196	325,552	5,660	
100	440	100	000	362	100.440.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	19,150	14,298	19,401	3,135	2,534	3,024	3,246	1,413	4,058	812	
100	440	100	000	363	100.440.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	32,614	30,931	33,445	30,027	24,922	29,400	31,693	13,688	39,068	7,376	
100	440	100	000	364	100.440.100.000.364	FICA CONTRIBUTION	EXPENDITURE	29,218	24,517	25,650	35,335	19,000	25,338	29,302	12,769	39,523	10,221	
100	440	100	000	365	100.440.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	133,067	134,026	155,643	101,482	125,350	119,260	126,732	52,314	143,615	16,882	
100	440	100	000	366	100.440.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	27,904	18,097	27,711	20,959	19,661	18,131	29,457	10,195	29,315	(142)	
100	440	100	000	395	100.440.100.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	100	000	396	100.440.100.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	100	000	410	100.440.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	100	000	433	100.440.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	100	000	450	100.440.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	65,159	25,224	49,500	28,692	61,360	34,615	27,000	10,753	39,000	12,000	
100	440	100	000	471	100.440.100.000.471	TEXTBOOKS	EXPENDITURE	0	0	800	0	800	0	0	0	0	0	
100	440	100	000	490	100.440.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	100	270	100	0	100	0	0	(100)	
100	440	100	000	491	100.440.100.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	110	000	315	100.440.110.000.315	TEACHERS	EXPENDITURE	81,555	45,415	85,762	90,271	94,374	91,254	93,478	16,674	92,978	(500)	
100	440	110	000	323	100.440.110.000.323	AIDES	EXPENDITURE	38,736	25,373	24,059	27,252	41,789	29,279	45,725	5,416	0	(45,725)	
100	440	110	000	329	100.440.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,868	0	0	0	1,022	0	2,570	29,681	29,681	
100	440	110	000	361	100.440.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	37,072	33,810	65,291	62,753	63,921	64,449	64,437	12,139	2,087	(62,351)	
100	440	110	000	362	100.440.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,856	855	1,950	313	363	323	370	66	368	(2)	
100	440	110	000	363	100.440.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,152	1,935	3,401	3,087	3,567	3,185	3,647	646	3,214	(433)	
100	440	110	000	364	100.440.110.000.364	FICA CONTRIBUTION	EXPENDITURE	4,068	2,702	4,478	3,250	4,406	3,469	4,662	820	9,383	4,722	
100	440	110	000	365	100.440.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,243	5,598	11,628	11,455	14,470	11,288	11,741	2,178	22,685	10,944	
100	440	110	000	366	100.440.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,522	6,213	9,693	6,137	9,194	6,666	10,060	1,192	0	(10,060)	
100	440	110	000	395	100.440.110.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	110	000	396	100.440.110.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	110	000	420	100.440.110.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	110	000	421	100.440.110.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	110	000	423	100.440.110.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	110	000	450	100.440.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	3,963	2,000	0	0	2,158	0	0	0	0	
100	440	120	000	318	100.440.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	123,792	130,787	149,894	149,592	130,100	150,115	160,307	42,701	167,514	7,207	
100	440	120	000	323	100.440.120.000.323	AIDES	EXPENDITURE	28,512	25,887	32,611	15,010	31,925	19,546	35,182	5,546	36,386	1,203	
100	440	120	000	329	100.440.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	12,457	0	0	0	854	0	23,347	83,142	83,142	
100	440	120	000	361	100.440.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	122,648	69,013	31,144	96,287	104,734	93,044	65,893	42,949	120,725	54,832	
100	440	120	000	362	100.440.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,306	2,088	2,846	440	428	454	525	192	775	249	
100	440	120	000	363	100.440.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,990	4,424	4,781	4,311	4,245	4,467	5,122	1,876	7,521	2,399	
100	440	120	000	364	100.440.120.000.364	FICA CONTRIBUTION	EXPENDITURE	3,818	4,837	9,112	3,190	4,107	3,580	4,947	2,688	11,263	6,316	
100	440	120	000	365	100.440.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	14,156	16,225	18,095	18,952	18,957	18,854	20,134	4,494	17,523	(2,611)	
100	440	120	000	366	100.440.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,273	6,931	7,175	2,989	7,032	4,015	7,740	5,203	26,296	18,556	
100	440	120	000	396	100.440.120.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	120	000	450	100.440.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	1,990	0	0	0	0	
100	440	160	000	315	100.440.160.000.315	TEACHERS	EXPENDITURE	83,659	57,583	61,895	62,734	63,998	64,786	67,102	29,126	72,705	5,603	
100	440	160	000	329	100.440.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,240	0	8,397	0	8,721	0	1,954	0	0	
100	440	160	000	361	100.440.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	30,275	0	0	0	0	288	288	120	288	0	
100	440	160	000	362	100.440.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,299	788	968	199	177	205	185	87	202	17	
100	440	160	000	363	100.440.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,192	1,541	1,622	1,864	1,677	1,926	1,758	814	1,905	147	
100	440	160	000	364	100.440.160.000.364	FICA CONTRIBUTION	EXPENDITURE	1,213	836	898	911	930	978	973	422	1,056	83	
100	440	160	000	365	100.440.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,508	5,789	8,630	7,763	8,038	7,975	8,424	3,407	8,629	205	
100	440	160	000	366	100.440.160.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	146	0	0	0	0	
100	440	160	000	395	100.440.160.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	160	000	450	100.440.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	2,265	13,000	874	0	0	0	0	0	0	
100	440	200	000	315	100.440.200.000.315	TEACHERS	EXPENDITURE	172,450	212,193	177,582	177,011	177,061	212,832	169,322	39,946	105,534	(63,788)	
100	440	200	000	316	100.440.200.000.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	2,103	0	0	0	0	
100	440	200	000	317	100.440.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	0	22,608	4,707	0	0	(4,707)	
100	440	200	000	323	100.440.200.000.323	AIDES	EXPENDITURE	72,619	63,224	51,012	61,125	72,562	58,566	79,776	40,638	248,611	168,835	
100	440	200	000	329	100.440.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	17,285	619	19,354	0	19,354	0	0	0	0	0	
100	440	200	000	361	100.440.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	126,783	88,377	96,678	60,959	60,959	56,453	54,045	40,261	77,133	23,088	
100	440	200	000	362	100.440.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	4,035	3,043	4,344	644	675	809	687	214	989	302	
100	440	200	000	363	100.440.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,874	7,197	7,508	6,235	6,540	7,755	6,650	2,111	9,278	2,628	
100	440	200	000	364	100.440.200.000.364	FICA CONTRIBUTION	EXPENDITURE	9,197	7,734	10,635	7,105	7,982	9,145	8,728	3,538	20,211	11,483	
100	440	200	000	365	100.440.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	21,660	27,055	23,160	22,302	22,239	28,865	21,266	4,856	11,497	(9,770)	
100	440	200	000	366	100.440.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	15,976	13,571	23,983	13,351	15,975	12,938	17,551	8,768	69,642	52,091	
100	440	200	000	395	100.440.200.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	200	000	396	100.440.200.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	200	000	420	100.440.200.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	200	000	450	100.440.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	2,000	1,379	0	0	0	0	0	0	
100	440	300	000	318	100.440.300.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	300	000	321	100.440.300.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	76,845	117,298	0	7,084	0	0	0	0	0	0	
100	440	300	000	323	100.440.300.000.323	AIDES	EXPENDITURE	63,495	55,047	65,851	53,368	66,509	46,084	66,509	20,452	62,271	(4,238)	
100	440	300	000	329	100.440.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	4,316	0	0	0	0	0	0	0	0	

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
5,165,148	4,695,476	4,885,362	4,584,210	4,935,177	4,610,822	4,996,649	2,019,535	5,448,992	452,343

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	440	300	000	361	100.440.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	71,157	61,280	41,700	41,415	36,041	38,178	40,086	17,180	38,178	(1,909)	
100	440	300	000	362	100.440.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,184	1,816	885	165	180	122	178	54	167	(11)	
100	440	300	000	363	100.440.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,677	4,623	1,725	1,614	1,743	1,207	1,743	536	1,632	(111)	
100	440	300	000	364	100.440.300.000.364	FICA CONTRIBUTION	EXPENDITURE	10,552	13,331	4,740	4,061	4,955	3,358	4,891	1,480	4,611	(280)	
100	440	300	000	365	100.440.300.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	1,058	0	0	0	0	0	0	
100	440	300	000	366	100.440.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	30,875	31,326	14,487	11,741	14,632	10,138	14,632	4,284	13,700	(932)	
100	440	300	000	396	100.440.300.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	300	000	450	100.440.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	4,313	0	0	0	0	0	0	0	0	
100	440	320	000	318	100.440.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	88,791	86,316	86,167	87,879	88,271	89,567	91,374	39,239	96,978	5,604	
100	440	320	000	329	100.440.320.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	320	000	361	100.440.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,563	23,149	25,937	23,358	23,358	23,646	23,646	9,852	23,646	0	
100	440	320	000	362	100.440.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,379	1,049	1,302	238	238	242	246	107	263	17	
100	440	320	000	363	100.440.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,326	2,261	2,258	2,302	2,313	2,347	2,394	1,028	2,541	147	
100	440	320	000	364	100.440.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,279	1,234	1,210	1,257	1,263	1,275	1,294	557	1,386	92	
100	440	320	000	365	100.440.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,152	11,082	11,679	10,904	11,087	11,024	11,477	4,677	11,678	201	
100	440	320	000	395	100.440.320.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	352	000	323	100.440.352.000.323	AIDES	EXPENDITURE	35,021	34,033	24,729	29,860	52,949	34,193	56,806	11,897	78,601	21,795	
100	440	352	000	329	100.440.352.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	4,109	0	0	0	0	0	0	0	0	
100	440	352	000	361	100.440.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	40,883	41,731	32,418	37,558	39,645	41,983	41,959	12,603	39,885	(2,075)	
100	440	352	000	362	100.440.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	522	436	843	76	97	87	153	30	218	64	
100	440	352	000	363	100.440.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	918	997	1,434	779	988	892	1,488	312	2,059	571	
100	440	352	000	364	100.440.352.000.364	FICA CONTRIBUTION	EXPENDITURE	2,564	2,770	4,026	2,120	2,712	2,434	4,160	848	5,829	1,669	
100	440	352	000	366	100.440.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,705	7,265	8,383	6,651	8,297	7,574	14,380	2,672	21,253	6,873	
100	440	352	000	396	100.440.352.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	400	000	313	100.440.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	125,496	125,608	227,561	129,980	231,052	260,445	257,483	144,765	272,588	15,105	
100	440	400	000	317	100.440.400.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	95,092	0	0	0	0	0	0	
100	440	400	000	361	100.440.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	10,433	57,100	41,731	41,731	80,561	84,039	21,154	11,009	(73,030)	
100	440	400	000	362	100.440.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,949	1,456	3,647	634	400	702	692	396	751	59	
100	440	400	000	363	100.440.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,288	3,291	5,962	5,897	3,902	6,824	6,746	3,793	7,142	396	
100	440	400	000	364	100.440.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,820	1,803	3,269	9,130	2,133	3,716	3,655	2,079	4,001	346	
100	440	400	000	365	100.440.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,762	15,641	28,582	15,848	18,704	32,237	32,340	17,318	32,388	48	
100	440	400	000	395	100.440.400.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	400	000	410	100.440.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	400	000	420	100.440.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	6,291	0	0	0	0	0	0	
100	440	400	000	421	100.440.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	400	000	422	100.440.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	400	000	423	100.440.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	400	000	433	100.440.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	18,518	12,933	18,518	18,432	18,518	17,504	16,000	5,386	13,000	(3,000)	
100	440	400	000	441	100.440.400.000.441	RENTALS	EXPENDITURE	10,362	20,214	10,362	14,440	10,362	13,059	35,000	7,585	21,000	(14,000)	
100	440	400	000	443	100.440.400.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	400	000	450	100.440.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	2,407	1,500	3,974	0	152	0	0	0	0	
100	440	400	000	458	100.440.400.000.458	GAS & OIL	EXPENDITURE	3,000	0	1,800	2,318	1,800	2,294	1,800	905	1,800	0	
100	440	400	000	490	100.440.400.000.490	OTHER EXPENSES	EXPENDITURE	931	0	300	0	300	0	0	0	0	0	
100	440	400	000	491	100.440.400.000.491	DUES & FEES	EXPENDITURE	661	0	100	0	100	0	0	0	0	0	
100	440	450	000	324	100.440.450.000.324	SUPPORT STAFF	EXPENDITURE	106,973	77,432	83,710	87,330	114,693	70,876	116,346	44,082	105,074	(11,273)	
100	440	450	000	329	100.440.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	582	0	476	0	0	0	0	0	0	
100	440	450	000	361	100.440.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	81,765	63,504	29,517	72,576	76,205	73,133	76,709	32,875	70,967	(5,743)	
100	440	450	000	362	100.440.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,616	919	1,835	228	300	180	304	114	274	(30)	
100	440	450	000	363	100.440.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,803	2,040	3,110	2,284	3,005	1,854	3,048	1,154	2,753	(295)	
100	440	450	000	364	100.440.450.000.364	FICA CONTRIBUTION	EXPENDITURE	7,954	5,746	8,913	6,456	8,491	5,122	8,536	3,211	7,733	(803)	
100	440	450	000	366	100.440.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	23,534	17,036	26,116	19,268	25,287	15,723	25,596	9,698	23,116	(2,480)	
100	440	450	000	396	100.440.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	450	000	450	100.440.450.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	600	000	321	100.440.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	62,945	64,864	65,189	72,127	77,304	77,304	79,651	39,825	79,651	0	
100	440	600	000	325	100.440.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	157,756	90,992	87,186	119,607	145,446	124,836	151,320	74,575	159,654	8,334	
100	440	600	000	329	100.440.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,655	31,467	6,332	21,678	6,332	4,463	0	11,673	0	0	
100	440	600	000	361	100.440.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	83,445	60,786	40,456	70,604	84,003	72,278	89,235	35,534	87,015	(2,220)	
100	440	600	000	362	100.440.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,500	2,140	2,321	600	597	556	616	347	644	28	
100	440	600	000	363	100.440.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,931	4,732	3,992	5,762	5,836	5,413	6,052	3,301	6,270	218	
100	440	600	000	364	100.440.600.000.364	FICA CONTRIBUTION	EXPENDITURE	17,093	13,558	11,370	16,530	16,630	15,224	17,133	9,128	17,850	717	
100	440	600	000	366	100.440.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	48,554	33,285	33,522	42,366	49,005	44,471	50,814	23,685	50,009	(805)	
100	440	600	000	396	100.440.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	600	000	410	100.440.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	10,000	9,046	10,000	0	7,000	5,373	0	0	0	0	
100	440	600	000	420	100.440.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	600	000	421	100.440.600.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	600	000	422	100.440.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	600	000	423	100.440.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	600	000	431	100.440.600.000.431	WATER & SEWER	EXPENDITURE	100,000	38,341	100,000	31,803	100,000	30,183	36,000	12,220	37,000	1,000	
100	440	600	000	433	100.440.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	5,000	3,850	5,000	3,266	5,000	2,660	4,000	538	2,800	(1,200)	
100	440	600	000	435	100.440.600.000.435	ELECTRICITY	EXPENDITURE	240,000	248,580	240,000	212,922	240,000	202,884	210,000	80,076	218,000	8,000	
100	440	600	000	436	100.440.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	200,000	2,115	200,000	0	200,000	0	125,000	10,575	20,000	(105,000)	
100	440	600	000	443	100.440.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	5,000	993	5,000	0	5,000	0	0	0	0	0	
100	440	600	000	452	100.440.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	36,000	41,037	36,500	26,401	26,440	21,768	21,000	13,428	20,000	(1,000)	
100	440	600	000	457	100.440.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	200	0	200	0	0	0	0	0	
100	440	600	000	458	100.440.600.000.458	GAS & OIL	EXPENDITURE	5,500	8,414	7,100	4,235	7,100	5,998	6,200	1,419	6,000	(200)	
100	440	600	000	510	100.440.600.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	601	000	325	100.440.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	146,623	93,451	195,252	104,635	192,799	159,279	189,326	82,036	187,518	(1,807)	
100	440	601	000	329	100.440.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,593	45,106	1,784	12,580	1,784	26,798	0	2,468	0	0	
100	440	601	000	361	100.440.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	51,634	37,664	63,162	52,253	76,495	84,900	81,922	44,387	101,257	19,335	
100	440	601	000	362	100.440.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,287	1,411	3,061	316	380	501	503	223	493	(10)	

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
5,165,148	4,695,476	4,885,362	4,584,210	4,935,177	4,610,822	4,996,649	2,019,535	5,448,992	452,343

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	440	601	000	363	100.440.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,883	3,659	5,115	3,063	3,752	4,868	4,960	2,214	4,913	(47)	
100	440	601	000	364	100.440.601.000.364	FICA CONTRIBUTION	EXPENDITURE	11,178	10,521	14,657	8,700	10,582	13,757	13,993	6,196	13,741	(252)	
100	440	601	000	366	100.440.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	32,257	20,794	42,956	22,852	31,506	34,622	41,779	18,048	41,254	(525)	
100	440	601	000	396	100.440.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	601	000	453	100.440.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	17,000	17,848	17,000	24,126	13,580	12,175	18,000	15,200	16,000	(2,000)	
100	440	601	000	510	100.440.601.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	13,783	0	0	0	0	0	0	0	0	
100	440	700	000	316	100.440.700.000.316	EXTRA DUTY PAY	EXPENDITURE	35,901	14,174	40,000	23,608	40,000	27,152	32,334	5,607	8,976	(23,358)	
100	440	700	000	329	100.440.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	24,293	2,364	27,201	4,723	27,201	4,618	4,618	0	4,132	(486)	
100	440	700	000	361	100.440.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	1,205	0	1,786	0	0	5,948	5,948	
100	440	700	000	362	100.440.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	970	258	0	77	0	88	36	16	37	1	
100	440	700	000	363	100.440.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,577	433	0	742	0	848	353	147	343	(9)	
100	440	700	000	364	100.440.700.000.364	FICA CONTRIBUTION	EXPENDITURE	2,379	381	0	946	0	1,029	505	80	648	143	
100	440	700	000	365	100.440.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	4,509	1,780	0	2,766	0	2,891	1,042	0	1,315	273	
100	440	700	000	366	100.440.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	260	0	1,948	0	1,948	1,039	0	0	(1,039)	
100	440	700	000	410	100.440.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,200	1,005	2,200	0	1,500	4,311	0	0	0	0	
100	440	700	000	420	100.440.700.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	5,098	0	0	0	0	0	0	
100	440	700	000	425	100.440.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	6,000	0	1,067	0	210	3,000	0	3,000	0	
100	440	700	000	426	100.440.700.000.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	000	428	100.440.700.000.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	000	450	100.440.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,000	0	2,000	30	1,440	0	0	0	0	0	
100	440	700	000	490	100.440.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	150	0	150	0	0	0	0	0	
100	440	700	000	491	100.440.700.000.491	DUES & FEES	EXPENDITURE	0	100	600	0	600	0	100	0	0	(100)	
100	440	700	720	329	100.440.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	8,264	0	0	0	0	0	0	0	0	
100	440	700	720	361	100.440.700.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	720	362	100.440.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	129	0	0	0	0	0	0	0	0	
100	440	700	720	363	100.440.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	217	0	0	0	0	0	0	0	0	
100	440	700	720	364	100.440.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	630	0	0	0	0	0	0	0	0	
100	440	700	720	366	100.440.700.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	1,818	0	0	0	0	0	0	0	0	
100	440	700	728	316	100.440.700.728.316	EXTRA DUTY PAY	EXPENDITURE	0	2,361	0	2,361	0	3,543	3,543	5,309	5,309	1,766	
100	440	700	728	329	100.440.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	728	361	100.440.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	728	362	100.440.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	37	0	7	0	10	10	15	15	5	
100	440	700	728	363	100.440.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	0	62	0	62	0	93	93	139	139	46	
100	440	700	728	364	100.440.700.728.364	FICA CONTRIBUTION	EXPENDITURE	0	34	0	34	0	51	51	77	77	25	
100	440	700	728	365	100.440.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	297	0	361	0	445	448	0	0	(448)	
100	440	700	728	425	100.440.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	17,874	0	0	0	0	
100	440	700	728	426	100.440.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	728	427	100.440.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	728	428	100.440.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	728	450	100.440.700.728.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	732	316	100.440.700.732.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	732	329	100.440.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	13,618	0	486	0	9,236	486	0	0	(486)	
100	440	700	732	362	100.440.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	217	0	1	0	28	1	0	0	(1)	
100	440	700	732	363	100.440.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	0	341	0	13	0	242	13	0	0	(13)	
100	440	700	732	364	100.440.700.732.364	FICA CONTRIBUTION	EXPENDITURE	0	777	0	37	0	707	37	0	0	(37)	
100	440	700	732	365	100.440.700.732.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	445	0	0	0	0	0	0	0	0	
100	440	700	732	410	100.440.700.732.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	67	0	994	0	0	0	0	0	0	
100	440	700	732	420	100.440.700.732.420	STAFF TRAVEL	EXPENDITURE	0	468	0	1,104	0	0	0	0	0	0	
100	440	700	732	425	100.440.700.732.425	STUDENT TRAVEL	EXPENDITURE	0	112,116	0	137,454	0	0	0	0	0	0	
100	440	700	732	426	100.440.700.732.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	732	427	100.440.700.732.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	732	428	100.440.700.732.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	732	450	100.440.700.732.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	738	316	100.440.700.738.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	7,086	0	0	0	0	0	0	
100	440	700	738	329	100.440.700.738.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	7,086	0	0	0	0	
100	440	700	738	362	100.440.700.738.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	19	0	19	0	0	0	0	
100	440	700	738	363	100.440.700.738.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	186	0	186	0	0	0	0	
100	440	700	738	364	100.440.700.738.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	102	0	101	0	0	0	0	
100	440	700	738	365	100.440.700.738.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	890	0	890	0	0	0	0	
100	440	700	738	425	100.440.700.738.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	761	316	100.440.700.761.316	EXTRA DUTY PAY	EXPENDITURE	0	3,543	0	0	0	0	0	0	0	0	
100	440	700	761	329	100.440.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	10,075	0	17,014	0	9,722	972	0	0	(972)	
100	440	700	761	361	100.440.700.761.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	761	362	100.440.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	204	0	49	0	27	3	0	0	(3)	
100	440	700	761	363	100.440.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	0	341	0	446	0	255	25	0	0	(25)	
100	440	700	761	364	100.440.700.761.364	FICA CONTRIBUTION	EXPENDITURE	0	772	0	1,297	0	735	74	0	0	(74)	
100	440	700	761	365	100.440.700.761.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	445	0	0	0	0	0	0	0	0	
100	440	700	761	366	100.440.700.761.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	1,818	0	1,818	0	1,818	0	0	0	0	
100	440	700	761	410	100.440.700.761.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	111	0	994	0	0	0	0	0	0	
100	440	700	761	420	100.440.700.761.420	STAFF TRAVEL	EXPENDITURE	0	468	0	1,104	0	0	0	0	0	0	
100	440	700	761	425	100.440.700.761.425	STUDENT TRAVEL	EXPENDITURE	0	129,486	0	115,878	0	0	0	0	0	0	
100	440	700	761	426	100.440.700.761.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	761	427	100.440.700.761.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	761	428	100.440.700.761.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	761	433	100.440.700.761.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	761	450	100.440.700.761.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	5,280	0	0	0	0	
100	440	700	762	316	100.440.700.762.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	762	329	100.440.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,361	0	3,543	0	3,543	1,182	0	0	(1,182)	
100	440	700	762	361	100.440.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	762	362	100.440.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	37	0	10	0	10	3	0	0	(3)	

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
5,165,148	4,695,476	4,885,362	4,584,210	4,935,177	4,610,822	4,996,649	2,019,535	5,448,992	452,343

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	440	700	762	363	100.440.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	0	62	0	93	0	93	31	0	0	(31)	
100	440	700	762	364	100.440.700.762.364	FICA CONTRIBUTION	EXPENDITURE	0	181	0	271	0	271	90	0	0	(90)	
100	440	700	762	365	100.440.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	762	366	100.440.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	519	0	519	0	260	260	0	0	(260)	
100	440	700	762	410	100.440.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	520	0	0	0	0	
100	440	700	762	425	100.440.700.762.425	STUDENT TRAVEL	EXPENDITURE	0	1,129	0	0	0	975	0	0	0	0	
100	440	700	763	316	100.440.700.763.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	763	329	100.440.700.763.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	763	361	100.440.700.763.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	763	362	100.440.700.763.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	763	363	100.440.700.763.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	763	364	100.440.700.763.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	763	365	100.440.700.763.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	763	366	100.440.700.763.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	763	425	100.440.700.763.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	763	428	100.440.700.763.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	771	329	100.440.700.771.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	771	362	100.440.700.771.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	771	363	100.440.700.771.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	771	364	100.440.700.771.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	776	316	100.440.700.776.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	776	329	100.440.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	776	362	100.440.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	776	363	100.440.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	776	364	100.440.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	776	365	100.440.700.776.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	776	425	100.440.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	782	316	100.440.700.782.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	782	362	100.440.700.782.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	782	363	100.440.700.782.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	782	364	100.440.700.782.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	782	365	100.440.700.782.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	790	000	396	100.440.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	440	700	000	324	100.440.700.000.324	SUPPORT STAFF	EXPENDITURE	0	0	0	$0.00	$0.00	591	591	0	0	-($591.00)	

North Slope Borough School District
Tikigaq School - Salaries and Benefits
Operating Budget FY2021-2022

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Position	$42,803.10	1.00	100	440	450	000	324	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$64,498.00	1.00	100	440	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	200	000	315	Filled
Pay	Support Staff	Classified	Position	$70,650.56	0.75	100	440	600	000	321	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$9,000.00	0.00	100	440	600	000	321	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	$75,016.00	0.00	100	440	100	000	317	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$92,728.40	1.00	100	440	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	200	000	315	Filled
Pay	Support Staff	Classified	Position	$48,076.20	1.00	100	440	601	000	325	Filled
Pay	Teacher - Elementary School	Classified	Position	$68,705.00	1.00	100	440	120	000	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	440	120	000	318	Filled
Pay	Rural Stipend - December	Classified	Supplemental	$2,000.00	0.00	100	440	120	000	318	Filled
Pay	Rural Stipend - May	Classified	Supplemental	$2,000.00	0.00	100	440	120	000	318	Filled
Pay	Substitute Teacher	Certified Non-Admin	Supplemental	$88,366.00	0.00	100	440	100	000	315	Filled
Pay	Administrator School	Certified Admin	Position	$110,828.80	1.00	100	440	400	000	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	$2,218.20	0.00	100	440	400	000	313	Filled
Pay	Rural Stipend - December	Certified Admin	Supplemental	$2,500.00	0.00	100	440	400	000	313	Filled
Pay	Rural Stipend - May	Certified Admin	Supplemental	$2,500.00	0.00	100	440	400	000	313	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$89,552.69	1.00	100	440	200	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,981.44	0.00	100	440	200	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	200	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	200	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$75,016.00	1.00	100	440	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	200	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$82,055.00	1.00	100	440	100	000	315	Filled
Pay	ADC - 45 Minute class 5 days per	Certified Non-Admin	Supplemental	$3,542.00	0.00	100	440	100	000	316	Filled
Pay	ADC - 45 Minute class 5 days per	Certified Non-Admin	Supplemental	$3,542.00	0.00	100	440	100	000	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$85,084.00	1.00	100	440	100	000	315	Filled
Pay	ADC - Yearbook Advisor	Certified Non-Admin	Supplemental	$1,771.50	0.00	100	440	700	000	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$72,912.00	1.00	100	440	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Teacher - High School	Certified Non-Admin	Position	$68,705.00	1.00	100	440	160	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	160	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	160	000	315	Filled
Pay	Support Staff	Classified	Position	$58,490.10	1.00	100	440	601	000	325	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	$2,218.20	0.00	100	440	400	000	313	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$70,809.00	1.00	100	440	120	000	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	440	120	000	318	Filled
Pay	Temp Para/ECE	Classified	Supplemental	$29,681.40	0.00	100	440	110	000	329	Filled
Pay	Support Staff	Classified	Position	$48,076.20	1.00	100	440	601	000	325	Filled
Pay	Support Staff	Classified	Position	$41,571.15	1.00	100	440	100	000	323	Filled
Pay	Substitute Teacher	Classified	Supplemental	$41,571.15	0.00	100	440	120	000	329	Filled
Pay	Support Staff	Classified	Position	$45,725.40	1.00	100	440	352	000	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$66,602.00	1.00	100	440	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	200	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$82,055.00	1.00	100	440	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	200	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$70,809.00	1.00	100	440	100	000	315	Filled
Pay	ADC - Village Cross Country	Certified Non-Admin	Supplemental	$3,543.00	0.00	100	440	700	728	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Support Staff	Classified	Position	$71,507.48	1.00	100	440	600	000	325	Filled
Pay	Maintenance	Classified	Position	$32,875.88	1.00	100	440	601	000	325	Filled
Pay	Support Staff	Classified	Position	$62,270.78	1.00	100	440	300	000	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$83,640.00	1.00	100	440	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Para Professional	Classified	Position	$36,385.50	1.00	100	440	120	000	323	Filled
Pay	Substitute Teacher	Classified	Supplemental	$41,571.15	0.00	100	440	120	000	329	Filled
Pay	Support Staff	Classified	Position	$44,350.20	1.00	100	440	200	000	323	Filled
Pay	Para Professional	Classified	Position	$44,350.20	1.00	100	440	200	000	323	Filled
Pay	Support Staff	Classified	Position	$88,146.23	1.00	100	440	600	000	325	Filled
Pay	Support Staff	Classified	Position	$47,329.80	1.00	100	440	100	000	323	Filled
Pay	Support Staff	Classified	Position	$44,350.20	1.00	100	440	100	000	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$77,330.00	1.00	100	440	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$68,705.00	1.00	100	440	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Secretary III	Classified	Position	$62,270.78	1.00	100	440	450	000	324	Filled
Pay	Added Duty	Classified	Supplemental	$4,132.00	0.00	100	440	700	000	329	Filled
Pay	ADC - Cross Country	Certified Non-Admin	Supplemental	$1,766.00	0.00	100	440	700	728	316	Filled
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	$1,180.50	0.00	100	440	700	000	316	Filled

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Administrator School	Certified Admin	Position	$144,922.80	1.00	100	440	400	000	313	Filled
Pay	Communication Stipend	Certified Admin	Supplemental	$2,400.00	0.00	100	440	400	000	313	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,500.00	0.00	100	440	400	000	313	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,500.00	0.00	100	440	400	000	313	Filled
Pay	Sped Aide	Classified	Position	$35,182.20	1.00	100	440	200	000	323	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$88,366.00	1.00	100	440	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$92,978.00	1.00	100	440	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	$32,650.16	0.00	100	440	100	000	329	Filled
Pay	Counselor	Certified Non-Admin	Position	$92,978.00	1.00	100	440	320	000	318	Filled
Pay	ADC - Class Advisor, 12th	Certified Non-Admin	Supplemental	$883.00	0.00	100	440	700	000	316	Filled
Pay	ADC - National Honor Society	Certified Non-Admin	Supplemental	$591.00	0.00	100	440	700	000	316	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$1,180.50	0.00	100	440	700	000	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	320	000	318	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	320	000	318	Filled
Pay	Para Professional	Classified	Position	$38,539.20	1.00	100	440	200	000	323	Vacant 1
Pay	Para SPED	Classified	Position	$55,576.80	1.00	100	440	200	000	323	Vacant 1
Pay	Support Staff	Classified	Position	$32,875.88	0.50	100	440	352	000	323	Vacant 1
Pay	Support Staff	Classified	Position	$30,612.53	1.00	100	440	200	000	323	Vacant 1
Pay	Teacher Elementary	Certified Non-Admin	Position	$92,978.00	1.00	100	440	110	000	315	Vacant 1
Pay	ADC - AFN Coach	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	440	700	000	316	Vacant 1
Pay	ADC - AFN Coach	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	440	700	000	316	Vacant 1
Pay	ADC - AFN Coach	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	440	700	000	316	Vacant 1
		Total Salaries and FTE		**3,388,449**	**43.25**		**Total Vacancies**	**8**			
		Total Benefits		**1,662,944**							
		Total Salaries and Benefits		**5,051,392**							

North Slope Borough School District
450 - Nuiqsut Trapper School
FY2021-2022
Operating Budget Summary

Expenditure Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Actual Year 2019-2020	Difference	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Budget Variance	% Change
	30	28														
Certificated Salaries			1,215,874	1,204,251	(11,624)	1,429,573	1,329,032	(100,541)	1,298,485	1,333,467	34,982	1,387,096	603,193	1,405,428	18,333	1.32%
Non-Certificated Salaries			566,393	563,817	(2,577)	421,983	413,365	(8,618)	665,386	310,241	(355,146)	555,439	116,145	450,677	(104,763)	-18.86%
Employee Benefits			969,637	769,236	(200,400)	960,096	788,921	(171,175)	895,161	690,251	(204,909)	858,132	269,103	769,799	(88,333)	-10.29%
Professional and Technical Services			4,957	15,773	10,816	320	74	(246)	320	53,895	53,575	40,000	7,022	-	(40,000)	-100.00%
Staff Travel			-	408	408	-	125	125	-	-	-	-	-	-	-	0.00%
Student Travel			-	7,329	7,329	-	(840)	(840)	-	-	-	-	-	-	-	0.00%
Utility Services			35,581	32,366	(3,215)	35,581	32,519	(3,062)	35,581	27,016	(8,565)	33,581	10,542	32,800	(781)	-2.33%
Energy			149,000	108,117	(40,883)	148,500	113,044	(35,456)	148,500	115,584	(32,916)	110,500	55,150	121,400	10,900	9.86%
Other Purchased Services			5,920	8,210	2,290	5,920	6,146	226	5,920	5,050	(870)	7,200	2,183	6,500	(700)	-9.72%
Supplies, Materials, and Media			51,729	53,213	1,484	56,000	36,112	(19,888)	56,870	38,277	(18,593)	28,170	310	39,170	11,000	39.05%
Other			1,282	-	(1,282)	690	614	(76)	690	-	(690)	175	-	-	(175)	-100.00%
Equipment			-	3,148	3,148	100	9,156	9,056	100	4,588	4,488	6,100	-	4,000	(2,100)	-34.43%
Maintenance			34,000	44,093	10,093	34,500	23,612	(10,888)	26,800	64,974	38,174	25,000	1,167	22,000	(3,000)	-12.00%
Grand Total	30	28	3,034,373	2,809,961	(224,412)	3,093,263	2,751,881	(341,382)	3,133,813	2,643,344	(490,469)	3,051,393	1,064,817	2,851,774	(199,619)	-6.54%
FTE Vacancies	6	11														

North Slope Borough School District
FY2022 Proposed Detail Budget - Nuiqsut Trapper School
As of June 1, 2021

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	2019-2020 FY20 BUDGET	2019-2020 FY20 ACTUALS	2020-2021 2021 BUDGET	2020-2021 6 Months ACTUALS 2021 ACTUALS	2021-2022 2022 PROPOSED	CHANGE
3,034,373	2,809,961	3,093,263	2,751,881	3,133,813	2,643,344	3,051,393	1,064,817	2,851,774	(199,619)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	450	100	000	315	100.450.100.000.315	TEACHERS	EXPENDITURE	569,175	599,083	858,335	747,976	792,049	818,906	838,725	356,197	906,325	67,600	
100	450	100	000	317	100.450.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	103,270	0	51,349	0	5,794	10,539	0	0	(10,539)	
100	450	100	000	323	100.450.100.000.323	AIDES	EXPENDITURE	75,153	24,803	32,488	31,608	87,350	8,955	85,988	11,744	88,944	2,956	
100	450	100	000	329	100.450.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	36,510	31,174	40,880	31,223	40,880	30,037	0	6,002	0	0	
100	450	100	000	361	100.450.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	190,588	151,018	273,432	214,320	221,540	195,159	192,035	85,178	254,239	62,203	
100	450	100	000	362	100.450.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	11,156	9,470	14,366	2,357	2,130	2,358	2,544	1,016	2,723	180	
100	450	100	000	363	100.450.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	18,961	19,856	24,807	22,587	20,641	22,638	24,504	9,797	26,077	1,573	
100	450	100	000	364	100.450.100.000.364	FICA CONTRIBUTION	EXPENDITURE	17,129	20,146	18,663	18,748	14,987	14,853	19,321	6,334	24,140	4,820	
100	450	100	000	365	100.450.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	76,874	76,340	115,511	91,954	105,384	98,174	105,293	43,327	120,323	15,031	
100	450	100	000	366	100.450.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	16,534	6,498	19,467	8,184	13,360	2,053	22,257	3,314	23,030	774	
100	450	100	000	395	100.450.100.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	100	000	396	100.450.100.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	100	000	433	100.450.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	100	000	440	100.450.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	100	000	443	100.450.100.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	100	000	450	100.450.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	37,229	30,323	35,000	15,790	45,120	15,907	17,000	310	28,000	11,000	
100	450	100	000	490	100.450.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	375	0	375	0	0	0	0	0	
100	450	110	000	315	100.450.110.000.315	TEACHERS	EXPENDITURE	77,348	21,146	79,451	35,718	66,102	65,602	69,205	30,002	74,809	5,604	
100	450	110	000	323	100.450.110.000.323	AIDES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	110	000	329	100.450.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	17,970	0	8,867	0	0	0	0	0	0	
100	450	110	000	361	100.450.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,563	2,248	17,117	8,694	15,412	15,700	15,700	6,542	15,700	0	
100	450	110	000	362	100.450.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,200	506	1,213	123	179	178	187	82	203	17	
100	450	110	000	363	100.450.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,027	1,018	2,082	1,168	1,732	1,719	1,813	786	1,960	147	
100	450	110	000	364	100.450.110.000.364	FICA CONTRIBUTION	EXPENDITURE	1,113	565	1,126	638	942	934	982	426	1,065	83	
100	450	110	000	365	100.450.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,715	2,825	10,835	4,452	8,302	8,240	8,690	3,517	8,894	203	
100	450	110	000	366	100.450.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	110	000	395	100.450.110.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	110	000	421	100.450.110.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	110	000	450	100.450.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	374	0	0	0	0	0	0	
100	450	120	000	318	100.450.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	86,516	83,170	86,516	80,089	74,516	50,963	85,516	34,937	91,016	5,500	
100	450	120	000	323	100.450.120.000.323	AIDES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	120	000	329	100.450.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,513	0	0	0	2,435	0	0	0	0	
100	450	120	000	361	100.450.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,563	15,532	17,117	23,358	23,358	17,734	23,646	9,852	15,700	(7,946)	
100	450	120	000	362	100.450.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,287	1,008	1,313	206	191	136	220	92	244	24	
100	450	120	000	363	100.450.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,267	2,245	2,267	2,098	1,952	1,399	2,241	915	2,385	144	
100	450	120	000	364	100.450.120.000.364	FICA CONTRIBUTION	EXPENDITURE	1,246	1,383	1,228	1,139	1,062	905	1,209	494	1,319	110	
100	450	120	000	365	100.450.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,866	10,446	10,866	10,059	9,359	6,813	10,741	3,509	9,422	(1,319)	
100	450	120	000	366	100.450.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	120	000	395	100.450.120.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	120	000	450	100.450.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	842	0	0	0	0	0	0	
100	450	160	000	315	100.450.160.000.315	TEACHERS	EXPENDITURE	47,915	0	0	0	0	0	0	0	0	0	
100	450	160	000	317	100.450.160.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	160	000	329	100.450.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,315	0	2,534	0	654	0	0	0	0	
100	450	160	000	361	100.450.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	8,738	0	0	0	0	0	0	0	0	0	
100	450	160	000	362	100.450.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	713	39	0	8	0	2	0	0	0	0	
100	450	160	000	363	100.450.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,255	61	0	66	0	17	0	0	0	0	
100	450	160	000	364	100.450.160.000.364	FICA CONTRIBUTION	EXPENDITURE	690	2	0	0	0	24	0	0	0	0	
100	450	160	000	365	100.450.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	6,018	0	0	0	0	0	0	0	0	0	
100	450	160	000	366	100.450.160.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	82	0	0	0	0	0	0	0	0	
100	450	160	000	395	100.450.160.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	160	000	450	100.450.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	3,000	0	0	0	0	0	0	0	
100	450	200	000	315	100.450.200.000.315	TEACHERS	EXPENDITURE	116,020	43,251	108,400	80,249	121,361	136,209	137,841	48,457	74,809	(63,032)	
100	450	200	000	317	100.450.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	13,619	0	22,995	0	0	0	0	0	0	
100	450	200	000	323	100.450.200.000.323	AIDES	EXPENDITURE	87,552	44,860	45,978	9,096	92,390	0	89,784	2,705	59,363	(30,421)	
100	450	200	000	329	100.450.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	6,805	0	7,619	0	7,619	0	0	0	0	0	
100	450	200	000	361	100.450.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	88,899	50,319	57,366	42,912	66,506	42,163	48,423	3,427	768	(47,655)	
100	450	200	000	362	100.450.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,844	1,120	3,009	308	399	369	642	137	361	(281)	
100	450	200	000	363	100.450.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,525	2,664	5,171	2,943	4,106	3,569	5,964	1,340	3,515	(2,449)	
100	450	200	000	364	100.450.200.000.364	FICA CONTRIBUTION	EXPENDITURE	9,256	4,883	8,042	3,542	4,338	1,954	8,828	884	5,578	(3,250)	
100	450	200	000	365	100.450.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	17,179	5,702	13,615	10,193	26,295	16,634	17,313	5,709	8,894	(8,419)	
100	450	200	000	366	100.450.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	16,131	10,072	13,515	2,252	7,781	0	30,592	773	13,378	(17,214)	
100	450	200	000	396	100.450.200.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	200	000	450	100.450.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	878	0	0	0	0	0	0	
100	450	300	000	323	100.450.300.000.323	AIDES	EXPENDITURE	48,348	38,320	50,046	37,019	52,219	21,416	50,551	7,725	42,803	(7,748)	
100	450	300	000	329	100.450.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	4,447	0	245	0	0	0	0	0	0	
100	450	300	000	361	100.450.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	22,509	24,419	16,496	21,234	20,172	24,255	36,562	56	240	(36,322)	
100	450	300	000	362	100.450.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	741	477	765	99	139	60	134	21	118	(15)	
100	450	300	000	363	100.450.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,267	1,120	1,311	976	1,368	606	1,324	202	1,121	(203)	
100	450	300	000	364	100.450.300.000.364	FICA CONTRIBUTION	EXPENDITURE	3,630	3,157	3,748	2,741	3,879	1,653	3,680	591	3,285	(394)	
100	450	300	000	366	100.450.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	10,637	8,477	11,010	8,165	11,488	5,051	11,612	1,700	9,417	(2,195)	
100	450	300	000	396	100.450.300.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	300	000	450	100.450.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	320	000	317	100.450.320.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	23,456	0	0	0	21,179	0	0	
100	450	320	000	318	100.450.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	84,584	73,261	71,964	42,913	84,791	78,123	80,203	37,946	93,564	13,360	

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
3,034,373	2,809,961	3,093,263	2,751,881	3,133,813	2,643,344	3,051,393	1,064,817	2,851,774	(199,619)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	450	320	000	361	100.450.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	22,509	7,534	17,117	0	0	23,646	23,646	6,566	15,700	(7,946)	
100	450	320	000	362	100.450.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,308	860	1,095	189	214	210	215	166	255	40	
100	450	320	000	363	100.450.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,216	1,919	1,885	1,739	2,222	2,047	2,101	1,549	2,451	350	
100	450	320	000	364	100.450.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,213	1,043	1,017	2,429	1,251	1,108	1,132	2,161	1,340	208	
100	450	320	000	365	100.450.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	7,970	9,178	9,895	5,291	20,409	9,621	10,074	4,766	10,979	906	
100	450	352	000	323	100.450.352.000.323	AIDES	EXPENDITURE	18,071	0	0	0	0	0	0	0	0	0	
100	450	352	000	361	100.450.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	22,509	0	0	0	0	0	0	0	0	0	
100	450	352	000	362	100.450.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	267	0	0	0	0	0	0	0	0	0	
100	450	352	000	363	100.450.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	473	0	0	0	0	0	0	0	0	0	
100	450	352	000	364	100.450.352.000.364	FICA CONTRIBUTION	EXPENDITURE	1,314	0	0	0	0	0	0	0	0	0	
100	450	352	000	366	100.450.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	3,976	0	0	0	0	0	0	0	0	0	
100	450	400	000	313	100.450.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	132,694	177,860	136,254	144,793	148,666	151,307	149,420	67,538	139,904	(9,516)	
100	450	400	000	361	100.450.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,563	13,678	13,280	41,731	41,731	42,019	42,019	11,823	23,646	(18,374)	
100	450	400	000	362	100.450.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,065	2,276	2,107	392	402	410	404	184	381	(23)	
100	450	400	000	363	100.450.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,477	4,660	3,570	3,794	3,895	3,964	3,915	1,769	3,666	(249)	
100	450	400	000	364	100.450.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,915	5,609	1,955	2,070	2,126	2,160	2,127	964	2,003	(125)	
100	450	400	000	365	100.450.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	16,666	16,032	17,422	18,186	18,672	18,739	18,767	8,068	16,622	(2,146)	
100	450	400	000	395	100.450.400.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	400	000	410	100.450.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	540	0	0	0	0	0	0	0	0	
100	450	400	000	420	100.450.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	125	0	0	0	0	0	0	
100	450	400	000	421	100.450.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	400	000	422	100.450.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	400	000	423	100.450.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	400	000	424	100.450.400.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	400	000	433	100.450.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	10,581	5,770	10,581	8,349	10,581	12,592	10,581	4,680	11,000	419	
100	450	400	000	441	100.450.400.000.441	RENTALS	EXPENDITURE	5,920	8,210	5,920	6,146	5,920	5,050	7,200	2,183	6,500	(700)	
100	450	400	000	450	100.450.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	2,109	1,500	3,243	0	2,302	0	0	0	0	
100	450	400	000	458	100.450.400.000.458	GAS & OIL	EXPENDITURE	3,000	2,457	1,800	3,546	1,800	3,428	1,800	1,511	1,800	0	
100	450	400	000	490	100.450.400.000.490	OTHER EXPENSES	EXPENDITURE	532	0	175	614	175	0	175	0	0	(175)	
100	450	400	000	491	100.450.400.000.491	DUES & FEES	EXPENDITURE	377	12	0	0	0	0	0	0	0	0	
100	450	450	000	324	100.450.450.000.324	SUPPORT STAFF	EXPENDITURE	58,053	51,707	60,188	48,611	60,797	41,992	60,797	9,234	37,517	(23,280)	
100	450	450	000	329	100.450.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	21,677	0	783	0	1,682	0	0	0	0	
100	450	450	000	361	100.450.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	22,509	24,419	17,258	21,234	22,296	19,327	22,548	5,899	19,705	(2,843)	
100	450	450	000	362	100.450.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	905	948	936	133	165	118	164	24	98	(66)	
100	450	450	000	363	100.450.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,521	1,923	1,577	1,294	1,593	1,134	1,593	242	983	(610)	
100	450	450	000	364	100.450.450.000.364	FICA CONTRIBUTION	EXPENDITURE	4,372	5,507	4,520	3,677	4,544	3,231	4,498	666	2,737	(1,760)	
100	450	450	000	366	100.450.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,772	11,375	13,241	10,694	13,375	9,238	13,375	1,914	8,254	(5,122)	
100	450	450	000	396	100.450.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	600	000	321	100.450.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	74,924	75,424	77,653	77,653	81,284	69,092	70,651	34,260	72,574	1,924	
100	450	600	000	325	100.450.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	59,975	177,359	77,076	153,754	77,361	9,716	62,244	3,128	0	(62,244)	
100	450	600	000	329	100.450.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,467	25,134	2,762	12,320	2,762	23,054	0	6,734	0	0	
100	450	600	000	361	100.450.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	60,937	55,555	48,138	56,888	114,762	261	2,303	113	17,626	15,324	
100	450	600	000	362	100.450.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,118	2,985	2,384	688	421	287	382	117	200	(182)	
100	450	600	000	363	100.450.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,599	6,442	4,054	5,824	4,156	2,550	3,482	1,057	1,901	(1,580)	
100	450	600	000	364	100.450.600.000.364	FICA CONTRIBUTION	EXPENDITURE	10,354	17,320	11,600	16,816	11,819	7,823	10,166	2,841	5,451	(4,716)	
100	450	600	000	365	100.450.600.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	600	000	366	100.450.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	29,678	54,380	34,040	50,125	34,902	15,674	36,657	7,150	15,066	(21,591)	
100	450	600	000	396	100.450.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	600	000	410	100.450.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,500	14,801	0	74	0	49,274	40,000	7,022	0	(40,000)	
100	450	600	000	420	100.450.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	600	000	421	100.450.600.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	600	000	422	100.450.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	600	000	423	100.450.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	600	000	424	100.450.600.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	600	000	431	100.450.600.000.431	WATER & SEWER	EXPENDITURE	18,000	15,824	18,000	18,187	18,000	11,600	16,000	3,520	16,000	0	
100	450	600	000	433	100.450.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	7,000	10,772	7,000	5,983	7,000	2,824	7,000	2,343	5,800	(1,200)	
100	450	600	000	435	100.450.600.000.435	ELECTRICITY	EXPENDITURE	105,000	97,315	105,000	102,146	105,000	106,070	100,000	48,055	100,000	0	
100	450	600	000	436	100.450.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	35,000	2,363	35,000	2,856	35,000	3,515	3,500	3,295	15,000	11,500	
100	450	600	000	442	100.450.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	4,000	1,562	4,000	534	4,000	0	1,000	0	0	(1,000)	
100	450	600	000	443	100.450.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	3,148	0	9,156	0	3,803	6,000	0	4,000	(2,000)	
100	450	600	000	452	100.450.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	30,000	41,799	30,500	23,078	22,800	64,974	24,000	1,167	22,000	(2,000)	
100	450	600	000	457	100.450.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	100	0	100	785	100	0	0	(100)	
100	450	600	000	458	100.450.600.000.458	GAS & OIL	EXPENDITURE	6,000	5,981	6,700	4,495	6,700	2,572	5,200	2,289	4,600	(600)	
100	450	600	000	510	100.450.600.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	601	000	325	100.450.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	156,093	98,970	85,500	33,580	143,277	66,342	135,424	23,475	137,667	2,243	
100	450	601	000	329	100.450.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	13,543	423	15,164	29,555	15,164	27,779	0	11,138	0	0	
100	450	601	000	361	100.450.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	70,835	53,482	32,869	17,802	0	12,250	15,499	12,488	10,400	(5,099)	
100	450	601	000	362	100.450.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,625	1,273	2,279	184	117	264	370	95	265	(105)	
100	450	601	000	363	100.450.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,444	2,496	3,984	1,625	1,111	2,241	3,548	873	2,448	(1,100)	
100	450	601	000	364	100.450.601.000.364	FICA CONTRIBUTION	EXPENDITURE	12,759	7,075	11,349	4,902	3,244	6,637	10,260	1,977	6,633	(3,626)	
100	450	601	000	365	100.450.601.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	601	000	366	100.450.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	34,340	20,941	37,066	8,059	4,732	14,656	30,233	5,310	25,326	(4,907)	
100	450	601	000	396	100.450.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	601	000	452	100.450.601.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	0	733	0	0	0	0	0	0	0	0	
100	450	601	000	453	100.450.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	13,000	20,063	13,000	14,955	10,670	19,627	10,670	0	10,670	0	
100	450	601	000	510	100.450.601.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	700	000	316	100.450.700.000.316	EXTRA DUTY PAY	EXPENDITURE	26,698	7,085	11,000	15,938	11,000	20,661	9,743	6,936	9,298	(445)	
100	450	700	000	329	100.450.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,824	1,766	4,282	7,086	4,282	0	0	0	0	0	
100	450	700	000	361	100.450.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	978	0	0	0	0	0	0	
100	450	700	000	362	100.450.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	480	138	0	63	0	56	19	20	25	6	

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
3,034,373	2,809,961	3,093,263	2,751,881	3,133,813	2,643,344	3,051,393	1,064,817	2,851,774	(199,619)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	450	700	000	363	100.450.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	800	232	0	602	0	538	186	182	243	58	
100	450	700	000	364	100.450.700.000.364	FICA CONTRIBUTION	EXPENDITURE	680	236	0	764	0	293	101	99	132	31	
100	450	700	000	365	100.450.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	3,353	915	0	2,181	0	2,579	894	0	149	(745)	
100	450	700	000	366	100.450.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	389	0	1,299	0	0	0	0	0	0	
100	450	700	000	410	100.450.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,600	420	0	0	0	4,622	0	0	0	0	
100	450	700	000	425	100.450.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	700	000	450	100.450.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,500	718	1,500	30	1,080	441	500	0	500	0	
100	450	700	000	490	100.450.700.000.490	OTHER EXPENSES	EXPENDITURE	750	0	140	0	140	0	0	0	0	0	
100	450	700	000	491	100.450.700.000.491	DUES & FEES	EXPENDITURE	480	0	320	0	320	0	0	0	0	0	
100	450	700	720	329	100.450.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	5,904	0	0	0	0	0	0	0	0	
100	450	700	720	362	100.450.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	92	0	0	0	0	0	0	0	0	
100	450	700	720	363	100.450.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	155	0	0	0	0	0	0	0	0	
100	450	700	720	364	100.450.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	448	0	0	0	0	0	0	0	0	
100	450	700	720	366	100.450.700.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	1,299	0	0	0	0	0	0	0	0	
100	450	700	728	316	100.450.700.728.316	EXTRA DUTY PAY	EXPENDITURE	0	2,361	0	2,361	0	2,361	2,361	0	15,704	13,343	
100	450	700	728	361	100.450.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	13,878	13,878	
100	450	700	728	362	100.450.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	40	0	6	0	6	6	0	47	41	
100	450	700	728	363	100.450.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	0	62	0	62	0	62	62	0	411	350	
100	450	700	728	364	100.450.700.728.364	FICA CONTRIBUTION	EXPENDITURE	0	34	0	34	0	34	34	0	1,201	1,167	
100	450	700	728	365	100.450.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	297	0	297	298	0	4,967	4,669	
100	450	700	728	425	100.450.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	700	728	426	100.450.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	700	728	428	100.450.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	700	732	329	100.450.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	243	0	0	0	0	0	0	0	0	
100	450	700	732	362	100.450.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	4	0	0	0	0	0	0	0	0	
100	450	700	732	363	100.450.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	0	6	0	0	0	0	0	0	0	0	
100	450	700	732	364	100.450.700.732.364	FICA CONTRIBUTION	EXPENDITURE	0	19	0	0	0	0	0	0	0	0	
100	450	700	732	410	100.450.700.732.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	700	732	420	100.450.700.732.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	700	732	425	100.450.700.732.425	STUDENT TRAVEL	EXPENDITURE	0	4,138	0	0	0	0	0	0	0	0	
100	450	700	734	329	100.450.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	12,990	0	5,904	0	7,086	0	0	11,808	11,808	
100	450	700	734	362	100.450.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	221	0	18	0	21	0	0	32	32	
100	450	700	734	363	100.450.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	0	340	0	155	0	186	0	0	309	309	
100	450	700	734	364	100.450.700.734.364	FICA CONTRIBUTION	EXPENDITURE	0	994	0	452	0	468	0	0	168	168	
100	450	700	734	366	100.450.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	700	734	450	100.450.700.734.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	700	761	329	100.450.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,243	0	0	0	0	0	0	0	0	
100	450	700	761	362	100.450.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	21	0	0	0	0	0	0	0	0	
100	450	700	761	363	100.450.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	0	33	0	0	0	0	0	0	0	0	
100	450	700	761	364	100.450.700.761.364	FICA CONTRIBUTION	EXPENDITURE	0	95	0	0	0	0	0	0	0	0	
100	450	700	761	410	100.450.700.761.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	700	761	420	100.450.700.761.420	STAFF TRAVEL	EXPENDITURE	0	408	0	0	0	0	0	0	0	0	
100	450	700	761	425	100.450.700.761.425	STUDENT TRAVEL	EXPENDITURE	0	2,006	0	0	0	0	0	0	0	0	
100	450	700	762	316	100.450.700.762.316	EXTRA DUTY PAY	EXPENDITURE	0	4,722	0	3,543	0	3,543	3,543	0	0	(3,543)	
100	450	700	762	329	100.450.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	700	762	361	100.450.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	700	762	362	100.450.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	73	0	10	0	10	9	0	0	(9)	
100	450	700	762	363	100.450.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	0	124	0	93	0	93	93	0	0	(93)	
100	450	700	762	364	100.450.700.762.364	FICA CONTRIBUTION	EXPENDITURE	0	68	0	50	0	51	50	0	0	(50)	
100	450	700	762	365	100.450.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	593	0	445	0	445	447	0	0	(447)	
100	450	700	762	366	100.450.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	700	762	410	100.450.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	700	762	425	100.450.700.762.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	(840)	0	0	0	0	0	0	
100	450	700	776	329	100.450.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	1,182	0	0	0	0	0	0	
100	450	700	776	362	100.450.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	4	0	0	0	0	0	0	
100	450	700	776	363	100.450.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	31	0	0	0	0	0	0	
100	450	700	776	364	100.450.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	90	0	0	0	0	0	0	
100	450	700	776	425	100.450.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	1,185	0	0	0	0	0	0	0	0	
100	450	760	000	396	100.450.760.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	762	000	396	100.450.762.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	790	000	396	100.450.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	450	700	734	365	100.450.700.734.365	DETURK, CARA B	EXPENDITURE	0	0	0	$0.00	$0.00	$148.46	0	$0.00	0	0	

North Slope Borough School District
Nuiqsut Trapper School - Salaries and Benefits
Operating Budget FY2021-2022

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Teacher - High School	Certified Non-Admin	Position	$70,809.00	1.00	100	450	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$88,366.00	1.00	100	450	100	000	315	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$591.00	0.00	100	450	700	000	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	100	000	315	Filled
Pay	Support Staff	Classified	Position	$29,681.40	1.00	100	450	100	000	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$75,016.00	1.00	100	450	100	000	315	Filled
Pay	ADC - Academic Activities Facilitator	Classified	Supplemental	$3,542.00	0.00	100	450	700	000	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	100	000	315	Filled
Pay	SPED Para	Classified	Position	$29,681.40	1.00	100	450	200	000	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$70,809.00	1.00	100	450	110	000	315	Filled
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	$1,180.50	0.00	100	450	700	000	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	110	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	110	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$70,809.00	1.00	100	450	200	000	315	Filled
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	$1,771.50	0.00	100	450	700	000	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	200	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	200	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$75,016.00	1.00	100	450	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	100	000	315	Filled
Pay	PARA SPED	Classified	Position	$29,681.40	1.00	100	450	200	000	323	Filled
Pay	Support Staff	Classified	Position	$21,948.43	0.50	100	450	601	000	325	Filled
Pay	Secretary II	Classified	Position	$37,517.18	1.00	100	450	450	000	324	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$75,016.00	1.00	100	450	120	000	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	450	120	000	318	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	120	000	318	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	120	000	318	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$78,254.00	1.00	100	450	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	100	000	315	Filled
Pay	Support Staff	Classified	Position	$63,574.44	0.75	100	450	600	000	321	Filled
Pay	Residential Stipend	Classified	Supplemental	$9,000.00	0.00	100	450	600	000	321	Filled
Pay	Counselor	Certified Non-Admin	Position	$87,320.57	1.00	100	450	320	000	318	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$2,243.14	0.00	100	450	320	000	318	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	320	000	318	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	320	000	318	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$82,461.00	1.00	100	450	100	000	315	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$591.00	0.00	100	450	700	000	316	Filled

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	100	000	315	Filled
Pay	Support Staff	Classified	Position	$31,758.53	1.00	100	450	601	000	325	Filled
Pay	Instructional Para	Classified	Position	$30,612.53	1.00	100	450	100	000	323	Filled
Pay	Home School Facilitator	Classified	Position	$42,803.10	1.00	100	450	300	000	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$32,614.80	0.40	100	450	100	000	315	Filled
Pay	ADC - Basketball Head Coach	Certified Non-Admin	Supplemental	$5,904.00	0.00	100	450	700	734	329	Filled
Pay	ADC - Basketball Head Coach	Certified Non-Admin	Supplemental	$5,904.00	0.00	100	450	700	734	329	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$75,744.00	1.00	100	450	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$62,578.78	1.00	100	450	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,383.94	0.00	100	450	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$75,964.33	1.00	100	450	100	000	315	Filled
Pay	ADC - Cross Country	Certified Non-Admin	Supplemental	$1,180.50	0.00	100	450	700	000	316	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,668.18	0.00	100	450	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$79,433.00	1.00	100	450	100	000	315	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$441.50	0.00	100	450	700	000	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	100	000	315	Filled
Pay	Administrator School	Certified Admin	Position	$132,337.00	1.00	100	450	400	000	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	$2,566.70	0.00	100	450	400	000	313	Filled
Pay	Rural Stipend - December	Certified Admin	Supplemental	$2,500.00	0.00	100	450	400	000	313	Filled
Pay	Rural Stipend - May	Certified Admin	Supplemental	$2,500.00	0.00	100	450	400	000	313	Filled
Pay	Maint I (SY)	Classified	Position	$39,748.20	1.00	100	450	601	000	325	Vacant 1
Pay	Maint I (YR)	Classified	Position	$44,212.20	1.00	100	450	601	000	325	Vacant 1
Pay	Para Professional	Classified	Position	$28,650.00	1.00	100	450	100	000	323	Vacant 1
Pay	Teacher - Kindergarten	Certified Non-Admin	Position	$75,016.00	1.00	100	450	100	000	315	Vacant 1
Pay	ADC - Village Cross Country	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	450	700	728	316	Vacant 1
Pay	ADC - Village Cross Country	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	450	700	728	316	Vacant 1
Pay	ADC - Village Cross Country	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	450	700	728	316	Vacant 1
Pay	ADC - Village Cross Country	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	450	700	728	316	Vacant 1
Pay	ADC - Village Cross Country	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	450	700	728	316	Vacant 1
Pay	ADC - Village Cross Country	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	450	700	728	316	Vacant 1
Pay	ADC - Village Cross Country	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	450	700	728	316	Vacant 1

Total Salaries and FTE	**1,856,105**	**27.65**	**Total Vacancies**	**11**
Total Benefits	**769,799**			
Total Salaries and Benefits	**2,625,904**			

North Slope Borough School District
460 - Kali School
FY2021-2022
Operating Budget Summary

Expenditure Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Budget 2019-2020	Difference	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Budget Variance	% Change
	23	24														
Certificated Salaries			1,196,480	1,109,926	(86,553)	1,124,455	1,014,359	(110,096)	1,043,539	1,084,235	40,696	1,121,764	394,258	1,311,396	189,631	16.90%
Non-Certificated Salaries			491,952	460,402	(31,549)	428,905	445,671	16,766	592,109	463,646	(128,463)	535,837	237,428	481,394	(54,443)	-10.16%
Employee Benefits			934,811	688,195	(246,616)	829,905	677,969	(151,936)	803,882	733,853	(70,029)	738,418	268,476	738,071	(348)	-0.05%
Professional and Technical Services			5,184	13,883	8,699	700	-	(700)	700	14,255	13,555	10,000	-	-	(10,000)	-100.00%
Staff Travel			-	1,487	1,487	-	3,223	3,223	-	-	-	-	-	-	-	0.00%
Student Travel			-	20,137	20,137	-	7,976	7,976	-	4,510	4,510	-	-	-	-	0.00%
Utility Services			37,950	31,628	(6,322)	37,950	37,082	(868)	37,950	32,833	(5,117)	37,950	9,362	35,800	(2,150)	-5.67%
Energy			381,000	153,136	(227,864)	379,050	153,333	(225,717)	379,050	140,216	(238,834)	273,950	50,515	264,400	(9,550)	-3.49%
Other Purchased Services			4,449	5,770	1,321	4,449	6,187	1,738	4,449	5,903	1,454	5,000	6,561	5,500	500	10.00%
Supplies, Materials, and Media			37,475	48,089	10,614	39,500	53,857	14,357	36,270	40,470	4,200	35,500	20,534	45,000	9,500	26.76%
Other			400	-	(400)	450	34	(416)	450	-	(450)	350	-	-	(350)	-100.00%
Equipment			4,000	23,279	19,279	4,000	309	(3,691)	4,000	-	(4,000)	4,000	1,176	4,000	-	0.00%
Maintenance			28,000	35,290	7,290	31,500	30,237	(1,263)	23,710	20,918	(2,792)	30,000	9,195	30,000	-	0.00%
Grand Total	23	24	3,121,700	2,591,222	(530,478)	2,880,864	2,430,238	(450,626)	2,926,108	2,540,840	(385,268)	2,792,769	997,504	2,915,560	122,791	4.40%
FTE Vacancies	4	10														

North Slope Borough School District
FY2022 Proposed Detail Budget - Kali School
As of June 1, 2021

										2019-2020	2019-2020	2020-2021	2020-2021 6 Months ACTUALS	2021-2022		
							FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE	
							3,121,700	2,591,222	2,880,864	2,430,238	2,926,108	2,540,840	2,792,769	997,504	2,915,560	122,791	
							(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	INC (DEC)	
Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE	NOTES
100	460	100	000	315	100.460.100.000.315	TEACHERS	EXPENDITURE	629,821	444,129	586,628	498,904	574,247	584,992	637,881	181,580	663,788	25,907	
100	460	100	000	316	100.460.100.000.316	EXTRA DUTY PAY	EXPENDITURE	0	3,543	0	0	0	0	0	0	0	0	
100	460	100	000	317	100.460.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	213,538	0	0	0	11,930	400	33,752	160,493	160,093	
100	460	100	000	323	100.460.100.000.323	AIDES	EXPENDITURE	70,025	30,876	13,395	25,085	59,155	6,666	61,111	16,034	60,769	(343)	
100	460	100	000	329	100.460.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	27,388	34,347	30,667	42,829	30,667	39,887	0	175	0	0	
100	460	100	000	361	100.460.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	231,344	124,392	234,891	108,991	157,110	138,304	147,169	27,170	78,392	(68,777)	
100	460	100	000	362	100.460.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	10,835	9,540	9,695	1,538	2,487	1,748	1,900	643	2,524	623	
100	460	100	000	363	100.460.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	19,053	19,031	16,899	14,851	16,447	16,870	18,324	6,066	23,189	4,864	
100	460	100	000	364	100.460.100.000.364	FICA CONTRIBUTION	EXPENDITURE	16,291	27,566	12,423	12,134	12,399	12,732	13,794	6,411	40,258	26,464	
100	460	100	000	365	100.460.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	79,105	56,158	79,672	62,178	69,671	73,314	80,156	22,053	108,395	28,239	
100	460	100	000	366	100.460.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	15,406	14,082	12,847	13,427	13,142	9,350	15,171	3,528	13,429	(1,741)	
100	460	100	000	395	100.460.100.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	100	000	410	100.460.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	800	450	0	0	0	0	0	0	0	0	
100	460	100	000	433	100.460.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	100	000	440	100.460.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	0	1,140	0	0	0	0	0	0	
100	460	100	000	450	100.460.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	27,975	21,090	26,500	19,185	28,880	19,308	18,000	8,404	28,000	10,000	
100	460	100	000	490	100.460.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	350	34	350	0	350	0	0	(350)	
100	460	110	000	315	100.460.110.000.315	TEACHERS	EXPENDITURE	79,451	34,165	61,896	43,804	63,998	64,923	69,205	30,002	74,809	5,604	
100	460	110	000	317	100.460.110.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	110	000	329	100.460.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	110	000	361	100.460.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	30,275	7,853	17,117	10,274	15,412	42,019	42,019	17,508	42,019	0	
100	460	110	000	362	100.460.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,227	413	937	119	173	171	183	79	199	16	
100	460	110	000	363	100.460.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,082	895	1,622	1,148	1,677	1,701	1,813	786	1,960	147	
100	460	110	000	364	100.460.110.000.364	FICA CONTRIBUTION	EXPENDITURE	1,139	489	871	625	912	905	964	419	1,047	83	
100	460	110	000	365	100.460.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,979	4,534	8,630	5,432	10,654	8,154	8,692	3,768	9,145	453	
100	460	110	000	395	100.460.110.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	110	000	423	100.460.110.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	110	000	450	100.460.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	500	1,293	0	0	0	0	0	0	
100	460	120	000	318	100.460.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	74,516	75,516	74,516	72,680	74,516	72,763	75,516	32,632	79,016	3,500	
100	460	120	000	323	100.460.120.000.323	AIDES	EXPENDITURE	29,534	23,044	28,740	21,300	31,925	13,758	35,182	2,854	29,681	(5,501)	
100	460	120	000	329	100.460.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	210	210	
100	460	120	000	361	100.460.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	55,445	46,710	57,709	56,372	56,372	52,168	56,888	17,508	528	(56,360)	
100	460	120	000	362	100.460.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,592	1,158	1,584	250	283	230	293	96	325	31	
100	460	120	000	363	100.460.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,726	2,581	2,784	2,458	2,789	2,265	2,900	930	2,853	(47)	
100	460	120	000	364	100.460.120.000.364	FICA CONTRIBUTION	EXPENDITURE	3,272	2,787	3,380	2,588	3,403	2,036	3,643	675	3,447	(196)	
100	460	120	000	365	100.460.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,359	9,686	10,215	9,210	9,359	9,139	9,485	3,847	(4,098)	(13,582)	
100	460	120	000	366	100.460.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,498	5,070	6,983	4,732	7,032	3,027	7,740	0	6,530	(1,210)	
100	460	120	000	395	100.460.120.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	120	000	396	100.460.120.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	120	000	450	100.460.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	2,684	0	3,517	0	337	0	0	0	0	
100	460	160	000	329	100.460.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	344	0	0	0	0	0	637	0	0	
100	460	160	000	362	100.460.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	6	0	0	0	0	0	2	0	0	
100	460	160	000	363	100.460.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	9	0	0	0	0	0	17	0	0	
100	460	160	000	364	100.460.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	160	000	425	100.460.160.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	160	000	450	100.460.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	3,752	0	3,674	0	404	0	0	0	0	
100	460	200	000	315	100.460.200.000.315	TEACHERS	EXPENDITURE	92,997	95,851	95,101	96,999	97,204	122,687	100,307	42,961	107,807	7,500	
100	460	200	000	323	100.460.200.000.323	AIDES	EXPENDITURE	27,547	19,509	16,700	12,627	29,837	9,044	32,876	9,800	34,051	1,175	
100	460	200	000	329	100.460.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,160	2,923	5,777	0	5,777	0	0	0	0	0	
100	460	200	000	361	100.460.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	63,391	59,250	56,768	50,783	55,056	43,005	15,928	22,535	49,716	33,788	
100	460	200	000	362	100.460.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,769	1,263	1,872	268	314	332	338	137	381	43	
100	460	200	000	363	100.460.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,293	3,099	3,270	2,872	3,329	3,451	3,489	1,382	3,717	227	
100	460	200	000	364	100.460.200.000.364	FICA CONTRIBUTION	EXPENDITURE	3,705	2,925	3,459	2,235	3,511	2,383	3,948	1,286	3,991	43	
100	460	200	000	365	100.460.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,680	11,936	12,801	12,026	12,209	16,228	12,599	5,145	12,536	(63)	
100	460	200	000	366	100.460.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,060	4,977	6,534	2,857	6,578	2,081	7,233	2,190	7,491	258	
100	460	200	000	395	100.460.200.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	200	000	396	100.460.200.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	200	000	450	100.460.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	1,000	0	0	0	0	0	0	
100	460	300	000	323	100.460.300.000.323	AIDES	EXPENDITURE	45,257	32,501	45,257	30,742	50,155	25,147	42,825	12,675	42,803	(22)	
100	460	300	000	329	100.460.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	9,415	0	12,706	0	6,210	0	0	0	0	
100	460	300	000	361	100.460.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,563	7,005	10,911	0	0	168	149	108	240	91	
100	460	300	000	362	100.460.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	698	477	690	117	136	88	118	35	118	0	
100	460	300	000	363	100.460.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,186	1,096	1,186	1,118	1,314	818	1,122	332	1,121	(1)	
100	460	300	000	364	100.460.300.000.364	FICA CONTRIBUTION	EXPENDITURE	3,416	3,184	3,382	3,255	3,782	2,379	3,276	970	3,276	0	
100	460	300	000	366	100.460.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,957	7,626	9,957	9,611	11,034	5,031	9,422	2,789	9,417	(5)	
100	460	300	000	396	100.460.300.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	300	000	450	100.460.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	0	0	0	0	0	0	
100	460	320	000	317	100.460.320.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	320	000	318	100.460.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	88,791	45,263	90,894	74,250	81,037	83,082	2,415	0	61,349	58,934	
100	460	320	000	329	100.460.320.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	320	000	361	100.460.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,563	7,706	17,117	38,254	41,731	42,019	0	0	2,087	2,087	
100	460	320	000	362	100.460.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,379	569	1,515	199	217	222	7	0	184	177	
100	460	320	000	363	100.460.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,326	1,186	2,381	1,945	2,123	2,177	63	0	1,607	1,544	
100	460	320	000	364	100.460.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,279	1,160	7,429	1,048	1,143	1,171	35	0	4,693	4,658	

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
3,121,700	2,591,222	2,880,864	2,430,238	2,926,108	2,540,840	2,792,769	997,504	2,915,560	122,791

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	460	320	000	365	100.460.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,152	5,502	0	9,211	12,794	10,435	303	0	15,028	14,724	
100	460	320	000	395	100.460.320.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	350	000	423	100.460.350.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	351	000	433	100.460.351.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	352	000	323	100.460.352.000.323	AIDES	EXPENDITURE	18,071	20,855	14,850	15,391	14,918	7,699	14,325	0	0	(14,325)	
100	460	352	000	329	100.460.352.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	1,183	0	0	0	0	0	0	
100	460	352	000	361	100.460.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	22,509	3,047	0	0	0	156	228	0	0	(228)	
100	460	352	000	362	100.460.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	267	226	232	44	39	21	40	0	0	(40)	
100	460	352	000	363	100.460.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	473	546	389	434	391	202	375	0	0	(375)	
100	460	352	000	364	100.460.352.000.364	FICA CONTRIBUTION	EXPENDITURE	1,314	1,588	1,136	1,228	1,087	575	1,096	0	0	(1,096)	
100	460	352	000	366	100.460.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	3,976	4,588	3,267	3,790	3,359	1,802	3,152	0	0	(3,152)	
100	460	400	000	313	100.460.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	137,813	113,227	126,496	136,864	138,537	119,914	201,719	73,331	149,491	(52,228)	
100	460	400	000	317	100.460.400.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	0	1,514	1,514	0	0	(1,514)	
100	460	400	000	361	100.460.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,563	0	0	17,388	41,731	5,235	2,087	144	42,019	39,933	
100	460	400	000	362	100.460.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,722	1,325	1,929	370	371	355	609	202	400	(209)	
100	460	400	000	363	100.460.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,611	2,967	3,314	3,586	3,630	3,181	5,325	1,921	3,917	(1,408)	
100	460	400	000	364	100.460.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,990	1,620	1,804	1,958	1,975	7,143	15,648	1,063	2,134	(13,514)	
100	460	400	000	365	100.460.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	17,309	14,221	15,888	16,327	17,400	4,349	29,836	8,746	19,300	(10,536)	
100	460	400	000	395	100.460.400.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	400	000	410	100.460.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	400	000	420	100.460.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	2,813	0	0	0	0	0	0	
100	460	400	000	421	100.460.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	400	000	422	100.460.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	400	000	423	100.460.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	400	000	424	100.460.400.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	400	000	433	100.460.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	7,950	5,832	7,950	4,873	7,950	10,104	7,950	4,561	10,000	2,050	
100	460	400	000	441	100.460.400.000.441	RENTALS	EXPENDITURE	4,449	5,770	4,449	5,046	4,449	5,903	5,000	6,561	5,500	500	
100	460	400	000	450	100.460.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	5,739	1,000	7,536	0	2,431	0	260	0	0	
100	460	400	000	458	100.460.400.000.458	GAS & OIL	EXPENDITURE	2,000	0	100	0	100	0	0	0	0	0	
100	460	400	000	490	100.460.400.000.490	OTHER EXPENSES	EXPENDITURE	400	0	0	0	0	0	0	0	0	0	
100	460	400	000	491	100.460.400.000.491	DUES & FEES	EXPENDITURE	284	0	370	0	370	0	0	0	0	0	
100	460	450	000	324	100.460.450.000.324	SUPPORT STAFF	EXPENDITURE	41,618	28,232	43,175	22,226	44,924	25,667	46,577	14,543	42,803	(3,774)	
100	460	450	000	329	100.460.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,582	0	7,538	0	0	0	0	0	0	
100	460	450	000	361	100.460.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	22,509	23,358	17,258	21,234	22,296	21,486	22,548	8,602	21,474	(1,074)	
100	460	450	000	362	100.460.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	636	323	656	79	119	66	123	38	112	(10)	
100	460	450	000	363	100.460.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,090	807	1,131	779	1,177	670	1,220	381	1,121	(99)	
100	460	450	000	364	100.460.450.000.364	FICA CONTRIBUTION	EXPENDITURE	3,115	2,245	3,219	2,154	3,308	1,829	3,410	1,054	3,131	(279)	
100	460	450	000	366	100.460.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,156	6,211	9,498	5,815	9,938	5,791	10,247	3,199	9,417	(830)	
100	460	450	000	396	100.460.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	450	000	420	100.460.450.000.420	STAFF TRAVEL	EXPENDITURE	0	686	0	410	0	0	0	0	0	0	
100	460	600	000	321	100.460.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	72,388	72,888	74,924	74,924	78,430	78,430	81,284	40,642	81,284	0	
100	460	600	000	325	100.460.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	60,120	68,169	74,628	69,057	72,446	82,668	73,866	41,590	76,597	2,731	
100	460	600	000	329	100.460.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,550	35,805	2,855	21,374	2,855	18,537	0	9,846	0	0	
100	460	600	000	361	100.460.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	25,485	26,947	19,970	26,328	26,970	27,973	28,783	13,107	28,129	(654)	
100	460	600	000	362	100.460.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,106	1,939	2,318	471	413	496	423	254	431	8	
100	460	600	000	363	100.460.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,538	4,477	3,918	4,432	3,953	4,628	4,065	2,387	4,136	72	
100	460	600	000	364	100.460.600.000.364	FICA CONTRIBUTION	EXPENDITURE	10,286	13,113	11,341	12,882	11,482	13,647	11,745	6,991	12,016	271	
100	460	600	000	366	100.460.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	29,152	32,186	32,902	31,780	33,193	35,442	34,133	18,091	34,734	601	
100	460	600	000	396	100.460.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	600	000	410	100.460.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,500	12,968	0	0	0	9,457	10,000	0	0	(10,000)	
100	460	600	000	420	100.460.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	600	000	422	100.460.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	600	000	423	100.460.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	600	000	431	100.460.600.000.431	WATER & SEWER	EXPENDITURE	23,000	21,040	23,000	23,920	23,000	19,360	23,000	4,520	21,000	(2,000)	
100	460	600	000	433	100.460.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	7,000	4,756	7,000	8,289	7,000	3,369	7,000	281	4,800	(2,200)	
100	460	600	000	435	100.460.600.000.435	ELECTRICITY	EXPENDITURE	165,000	148,928	165,000	147,753	165,000	136,048	140,000	49,352	140,000	0	
100	460	600	000	436	100.460.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	210,000	0	210,000	0	210,000	0	130,000	0	120,000	(10,000)	
100	460	600	000	443	100.460.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	4,000	12,839	4,000	309	4,000	0	4,000	1,176	4,000	0	
100	460	600	000	452	100.460.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	28,000	35,290	31,500	30,237	23,710	20,918	30,000	9,195	30,000	0	
100	460	600	000	458	100.460.600.000.458	GAS & OIL	EXPENDITURE	4,000	4,208	3,950	5,580	3,950	4,168	3,950	1,163	4,400	450	
100	460	600	000	510	100.460.600.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	10,440	0	0	0	0	0	0	0	0	
100	460	601	000	325	100.460.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	142,302	118,643	127,803	121,517	145,962	116,309	147,791	63,881	113,196	(34,594)	
100	460	601	000	329	100.460.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	14,812	13,262	16,585	22,020	16,585	24,770	0	24,751	0	0	
100	460	601	000	361	100.460.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	59,580	47,896	39,343	34,442	39,174	45,203	43,375	30,657	55,611	12,236	
100	460	601	000	362	100.460.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,450	1,420	1,939	402	395	387	398	244	299	(99)	
100	460	601	000	363	100.460.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,116	3,352	3,349	3,809	3,824	3,659	3,872	2,320	2,966	(906)	
100	460	601	000	364	100.460.601.000.364	FICA CONTRIBUTION	EXPENDITURE	11,836	9,647	9,456	10,906	10,950	10,538	11,015	6,597	8,298	(2,717)	
100	460	601	000	366	100.460.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	31,306	25,506	28,117	27,424	32,112	25,588	32,514	14,062	24,903	(7,611)	
100	460	601	000	396	100.460.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	601	000	453	100.460.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	8,000	14,824	8,000	17,622	6,310	17,991	17,500	11,869	17,000	(500)	
100	460	601	000	510	100.460.601.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	700	000	316	100.460.700.000.316	EXTRA DUTY PAY	EXPENDITURE	20,703	8,265	14,000	12,394	14,000	11,804	15,086	0	1,182	(13,904)	
100	460	700	000	329	100.460.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	7,567	2,956	8,473	7,085	8,473	2,952	0	0	0	0	
100	460	700	000	361	100.460.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	700	000	362	100.460.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	450	175	0	53	0	41	19	0	3	(16)	
100	460	700	000	363	100.460.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	741	294	0	510	0	387	186	0	31	(155)	
100	460	700	000	364	100.460.700.000.364	FICA CONTRIBUTION	EXPENDITURE	879	346	0	714	0	394	102	0	17	(84)	
100	460	700	000	365	100.460.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	2,600	1,038	0	1,677	0	1,483	1,518	0	149	(1,369)	
100	460	700	000	366	100.460.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	650	0	1,559	0	0	0	0	0	0	
100	460	700	000	410	100.460.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,600	465	0	0	0	4,798	0	0	0	0	

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
3,121,700	2,591,222	2,880,864	2,430,238	2,926,108	2,540,840	2,792,769	997,504	2,915,560	122,791

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	460	700	000	425	100.460.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	1,083	0	0	0	0	0	0	
100	460	700	000	450	100.460.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,500	0	1,500	30	1,080	0	0	0	0	0	
100	460	700	000	490	100.460.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	100	0	100	0	0	0	0	0	
100	460	700	000	491	100.460.700.000.491	DUES & FEES	EXPENDITURE	0	0	330	0	330	0	0	0	0	0	
100	460	700	720	316	100.460.700.720.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	700	720	329	100.460.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	700	720	362	100.460.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	700	720	363	100.460.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	700	720	364	100.460.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	700	720	365	100.460.700.720.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	700	720	366	100.460.700.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	700	728	316	100.460.700.728.316	EXTRA DUTY PAY	EXPENDITURE	0	2,361	0	0	0	2,361	2,361	0	0	(2,361)	
100	460	700	728	361	100.460.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	700	728	362	100.460.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	37	0	0	0	6	6	0	0	(6)	
100	460	700	728	363	100.460.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	0	62	0	0	0	62	62	0	0	(62)	
100	460	700	728	364	100.460.700.728.364	FICA CONTRIBUTION	EXPENDITURE	0	34	0	0	0	178	176	0	0	(176)	
100	460	700	728	365	100.460.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	297	0	0	0	0	0	0	0	0	
100	460	700	728	366	100.460.700.728.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	519	519	0	0	(519)	
100	460	700	728	425	100.460.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	4,510	0	0	0	0	
100	460	700	728	428	100.460.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	700	732	329	100.460.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	203	0	0	0	0	0	0	0	0	
100	460	700	732	362	100.460.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	3	0	0	0	0	0	0	0	0	
100	460	700	732	363	100.460.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	0	5	0	0	0	0	0	0	0	0	
100	460	700	732	364	100.460.700.732.364	FICA CONTRIBUTION	EXPENDITURE	0	16	0	0	0	0	0	0	0	0	
100	460	700	732	366	100.460.700.732.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	700	732	410	100.460.700.732.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	700	732	420	100.460.700.732.420	STAFF TRAVEL	EXPENDITURE	0	400	0	0	0	0	0	0	0	0	
100	460	700	732	425	100.460.700.732.425	STUDENT TRAVEL	EXPENDITURE	0	9,837	0	0	0	0	0	0	0	0	
100	460	700	734	316	100.460.700.734.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	5,904	13,000	0	0	(13,000)	
100	460	700	734	329	100.460.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	11,808	0	11,808	0	5,904	0	0	0	0	
100	460	700	734	362	100.460.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	192	0	34	0	33	0	0	0	0	
100	460	700	734	363	100.460.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	0	309	0	309	0	309	0	0	0	0	
100	460	700	734	364	100.460.700.734.364	FICA CONTRIBUTION	EXPENDITURE	0	900	0	900	0	903	0	0	0	0	
100	460	700	734	365	100.460.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	700	734	366	100.460.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	1,299	0	1,299	0	2,598	0	0	0	0	
100	460	700	734	450	100.460.700.734.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	700	761	329	100.460.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	203	0	0	0	0	0	0	0	0	
100	460	700	761	362	100.460.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	3	0	0	0	0	0	0	0	0	
100	460	700	761	363	100.460.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	0	5	0	0	0	0	0	0	0	0	
100	460	700	761	364	100.460.700.761.364	FICA CONTRIBUTION	EXPENDITURE	0	15	0	0	0	0	0	0	0	0	
100	460	700	761	410	100.460.700.761.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	700	761	420	100.460.700.761.420	STAFF TRAVEL	EXPENDITURE	0	400	0	0	0	0	0	0	0	0	
100	460	700	761	425	100.460.700.761.425	STUDENT TRAVEL	EXPENDITURE	0	9,318	0	0	0	0	0	0	0	0	
100	460	700	762	316	100.460.700.762.316	EXTRA DUTY PAY	EXPENDITURE	0	1,181	0	3,542	0	2,361	2,361	0	13,460	11,099	
100	460	700	762	329	100.460.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,363	0	1,181	0	0	0	0	0	0	
100	460	700	762	361	100.460.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	11,896	11,896	
100	460	700	762	362	100.460.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	57	0	13	0	6	6	0	40	34	
100	460	700	762	363	100.460.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	0	93	0	124	0	62	62	0	353	291	
100	460	700	762	364	100.460.700.762.364	FICA CONTRIBUTION	EXPENDITURE	0	197	0	141	0	34	34	0	1,030	996	
100	460	700	762	365	100.460.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	148	0	445	0	297	299	0	4,258	3,959	
100	460	700	762	366	100.460.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	260	0	0	0	0	0	0	0	0	
100	460	700	762	410	100.460.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	700	762	425	100.460.700.762.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	700	771	316	100.460.700.771.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	700	771	361	100.460.700.771.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	700	771	362	100.460.700.771.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	700	771	363	100.460.700.771.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	700	771	364	100.460.700.771.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	700	771	365	100.460.700.771.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	700	776	329	100.460.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,364	0	0	0	0	0	0	0	0	
100	460	700	776	362	100.460.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	40	0	0	0	0	0	0	0	0	
100	460	700	776	363	100.460.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	62	0	0	0	0	0	0	0	0	
100	460	700	776	364	100.460.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	181	0	0	0	0	0	0	0	0	
100	460	700	776	425	100.460.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	981	0	6,893	0	0	0	0	0	0	
100	460	760	000	396	100.460.760.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	762	000	396	100.460.762.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	460	790	000	396	100.460.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	

North Slope Borough School District
Kali School - Salaries and Benefits
Operating Budget FY2021-2022

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Position	$76,596.98	1.00	100	460	600	000	325	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$68,705.00	1.00	100	460	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	460	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	460	100	000	315	Filled
Pay	Support Staff	Classified	Position	$29,681.40	1.00	100	460	120	000	323	Filled
Pay	PTDuty Aide	Classified	Position	$14,760.48	0.50	100	460	100	000	323	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$84,565.00	1.00	100	460	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	460	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	460	200	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$91,394.00	1.00	100	460	100	000	315	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,182.00	0.00	100	460	700	000	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	460	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	460	200	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$99,807.00	1.00	100	460	200	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	460	200	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	460	200	000	315	Filled
Pay	Maintenance	Classified	Position	$32,875.88	1.00	100	460	601	000	325	Filled
Pay	Instructional Para	Classified	Position	$29,681.40	1.00	100	460	100	000	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$75,016.00	1.00	100	460	120	000	318	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	460	120	000	318	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	460	120	000	318	Filled
Pay	Substitute Teacher	Certified Non-Admin	Supplemental	$209.93	0.00	100	460	120	000	329	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$89,291.00	1.00	100	460	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$2,243.15	0.00	100	460	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	460	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	460	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$88,366.00	1.00	100	460	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	460	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	460	100	000	315	Filled
Pay	Maintenance	Classified	Position	$37,517.18	1.00	100	460	601	000	325	Filled
Pay	Support Staff	Classified	Position	$81,284.30	0.75	100	460	600	000	321	Filled
Pay	Instructional Para	Classified	Position	$16,326.68	0.50	100	460	100	000	323	Filled
Pay	Secretary II	Classified	Position	$42,803.10	1.00	100	460	450	000	324	Filled
Pay	Home School Facilitator	Classified	Position	$42,803.10	1.00	100	460	300	000	323	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	$82,461.00	0.00	100	460	100	000	317	Filled
Pay	Maintenance	Classified	Position	$42,803.10	1.00	100	460	601	000	325	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	$78,032.43	0.00	100	460	100	000	317	Filled
Pay	Administrator School	Certified Admin	Position	$142,272.40	1.00	100	460	400	000	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	$2,218.20	0.00	100	460	400	000	313	Filled
Pay	Rural Stipend - December	Certified Admin	Supplemental	$2,500.00	0.00	100	460	400	000	313	Filled

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Rural Stipend - May	Certified Admin	Supplemental	$2,500.00	0.00	100	460	400	000	313	Filled
Pay	Para Professional	Classified	Position	$34,050.53	1.00	100	460	200	000	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$70,809.00	1.00	100	460	110	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	460	110	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	460	110	000	315	Filled
Pay	Counselor	Certified Non-Admin	Position	$61,349.00	1.00	100	460	320	000	318	Vacant 1
Pay	Teacher - 1st/2nd Grade	Certified Non-Admin	Position	$62,396.00	1.00	100	460	100	000	315	Vacant 1
Pay	Teacher - Math/Science	Certified Non-Admin	Position	$71,537.00	1.00	100	460	100	000	315	Vacant 1
Pay	Teacher - PE / Reading Specialist	Certified Non-Admin	Position	$89,291.00	1.00	100	460	100	000	315	Vacant 1
Pay	ADC - Village Volleyball Coach	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	460	700	762	316	Vacant 1
Pay	ADC - Village Volleyball Coach	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	460	700	762	316	Vacant 1
Pay	ADC - Village Volleyball Coach	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	460	700	762	316	Vacant 1
Pay	ADC - Village Volleyball Coach	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	460	700	762	316	Vacant 1
Pay	ADC - Village Volleyball Coach	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	460	700	762	316	Vacant 1
Pay	ADC - Village Volleyball Coach	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	460	700	762	316	Vacant 1
		Total Salaries and FTE		**1,792,790**	**23.75**		**Total Vacancies**	**10**			
		Total Benefits		**738,071**							
		Total Salaries and Benefits		**2,530,860**							

North Slope Borough School District
470 - Alak School
FY2021-2022
Operating Budget Summary

Expenditure Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Actual Year 2019-2020	Difference	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Budget Variance	% Change
	31	31														
Certificated Salaries			1,610,663	1,410,907	(199,755)	1,481,645	1,606,118	124,473	1,465,175	1,585,789	120,614	1,798,796	676,779	1,754,012	(44,784)	-2.49%
Non-Certificated Salaries			689,275	711,292	22,016	638,717	627,117	(11,600)	790,216	707,088	(83,128)	679,651	425,329	856,119	176,468	25.96%
Employee Benefits			1,223,172	966,502	(256,670)	1,123,965	1,049,253	(74,712)	1,076,275	1,162,504	86,229	1,272,111	529,567	1,305,383	33,272	2.62%
Professional and Technical Services			4,603	8,504	3,901	695	1,008	313	695	10,281	9,586	1,000	-	-	(1,000)	-100.00%
Staff Travel			-	-	-	-	2,481	2,481	-	-	-	-	-	-	-	0.00%
Student Travel			-	20,470	20,470	-	1,528	1,528	-	6,862	6,862	-	-	-	-	0.00%
Utility Services			55,815	52,802	(3,013)	55,815	58,854	3,039	55,815	63,697	7,882	53,815	20,104	51,500	(2,315)	-4.30%
Energy			605,500	203,921	(401,579)	604,000	222,128	(381,872)	604,000	227,635	(376,365)	450,300	88,566	420,100	(30,200)	-6.71%
Other Purchased Services			7,898	8,662	764	7,898	9,110	1,212	7,898	9,560	1,662	9,000	4,690	9,000	-	0.00%
Supplies, Materials, and Media			68,165	59,143	(9,022)	61,000	41,007	(19,993)	59,980	19,618	(40,362)	33,610	25,170	43,000	9,390	27.94%
Other			709	205	(505)	775	-	(775)	775	-	(775)	-	-	-	-	0.00%
Equipment			3,000	-	(3,000)	3,100	-	(3,100)	3,100	-	(3,100)	3,000	211	3,000	-	0.00%
Maintenance			25,000	27,995	2,995	41,000	35,128	(5,872)	32,000	33,451	1,451	31,000	22,996	31,000	-	0.00%
Grand Total	31	31	4,293,800	3,470,402	(823,398)	4,018,610	3,653,732	(364,878)	4,095,929	3,826,484	(269,445)	4,332,284	1,793,412	4,473,114	140,830	3.25%
FTE Vacancies	3	25														

North Slope Borough School District
FY2022 Proposed Detail Budget - Alak School
As of June 1, 2021

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	2019-2020 FY20 BUDGET	2019-2020 FY20 ACTUALS	2020-2021 2021 BUDGET	2020-2021 6 Months ACTUALS 2021 ACTUALS	2021-2022 2022 PROPOSED	CHANGE
4,293,800	3,470,402	4,018,610	3,653,732	4,095,929	3,826,484	4,332,284	1,793,412	4,473,114	140,830

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	470	100	000	315	100.470.100.000.315	TEACHERS	EXPENDITURE	872,539	883,212	847,696	768,823	845,706	765,148	923,132	374,377	981,092	57,960	
100	470	100	000	317	100.470.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	59,125	0	45,575	0	74,802	78,792	0	0	(78,792)	
100	470	100	000	323	100.470.100.000.323	AIDES	EXPENDITURE	117,634	87,038	84,790	130,156	152,532	143,481	166,227	73,710	176,771	10,543	
100	470	100	000	329	100.470.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	52,686	61,087	58,992	41,659	58,992	24,913	0	68,319	84,159	84,159	
100	470	100	000	361	100.470.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	307,826	293,222	326,438	277,697	306,021	303,948	324,284	140,579	322,068	(2,216)	
100	470	100	000	362	100.470.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	15,705	12,840	15,090	2,620	2,618	2,657	3,094	1,368	3,290	196	
100	470	100	000	363	100.470.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	27,323	28,562	26,003	25,836	26,154	26,419	30,605	13,524	32,542	1,936	
100	470	100	000	364	100.470.100.000.364	FICA CONTRIBUTION	EXPENDITURE	25,333	28,721	22,690	27,064	23,310	28,965	40,449	15,768	37,584	(2,865)	
100	470	100	000	365	100.470.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	109,591	110,283	113,319	93,802	106,221	94,614	132,748	45,102	126,182	(6,567)	
100	470	100	000	366	100.470.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	25,879	22,287	31,854	32,413	33,557	33,655	36,570	17,711	38,890	2,320	
100	470	100	000	395	100.470.100.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	100	000	396	100.470.100.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	100	000	433	100.470.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	100	000	450	100.470.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	49,665	26,805	26,500	23,764	46,020	9,830	21,000	14,931	29,000	8,000	
100	470	100	000	471	100.470.100.000.471	TEXTBOOKS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	100	000	490	100.470.100.000.490	OTHER EXPENSES	EXPENDITURE	0	205	0	0	0	0	0	0	0	0	
100	470	100	000	491	100.470.100.000.491	DUES & FEES	EXPENDITURE	0	0	125	0	125	0	0	0	0	0	
100	470	110	000	315	100.470.110.000.315	TEACHERS	EXPENDITURE	92,478	0	77,348	66,470	57,896	85,233	88,835	37,486	90,771	1,936	
100	470	110	000	317	100.470.110.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	81,936	0	0	0	0	0	0	
100	470	110	000	361	100.470.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,563	0	30,831	34,776	41,731	23,646	23,646	9,852	23,646	0	
100	470	110	000	362	100.470.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,324	0	1,169	423	153	230	239	101	245	6	
100	470	110	000	363	100.470.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,423	0	2,026	3,888	1,517	2,233	2,327	982	2,378	51	
100	470	110	000	364	100.470.110.000.364	FICA CONTRIBUTION	EXPENDITURE	1,332	0	1,087	7,208	807	1,213	1,258	531	1,314	55	
100	470	110	000	365	100.470.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,615	0	10,571	8,349	7,272	10,705	11,156	4,708	11,401	245	
100	470	110	000	395	100.470.110.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	110	000	421	100.470.110.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	110	000	423	100.470.110.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	110	000	450	100.470.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	0	0	0	0	0	0	
100	470	120	000	318	100.470.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	66,102	74,594	75,998	78,698	66,102	77,602	81,205	35,002	86,809	5,604	
100	470	120	000	329	100.470.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	120	000	361	100.470.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	22,509	17,518	25,937	23,358	23,358	23,646	23,646	9,852	23,646	0	
100	470	120	000	362	100.470.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,019	914	1,143	212	177	208	218	96	237	19	
100	470	120	000	363	100.470.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,732	1,954	1,991	2,062	1,732	2,033	2,128	917	2,274	147	
100	470	120	000	364	100.470.120.000.364	FICA CONTRIBUTION	EXPENDITURE	945	875	1,255	1,120	938	1,099	1,147	495	1,239	92	
100	470	120	000	365	100.470.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	6,677	9,407	10,401	9,966	8,302	9,747	10,199	3,517	8,894	(1,306)	
100	470	120	000	366	100.470.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,188	0	0	0	0	0	0	0	0	0	
100	470	120	000	450	100.470.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	450	0	0	0	0	0	0	0	0	
100	470	160	000	315	100.470.160.000.315	TEACHERS	EXPENDITURE	68,205	0	0	73,737	73,896	81,694	90,178	22,606	63,728	(26,449)	
100	470	160	000	318	100.470.160.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	160	000	329	100.470.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	5,289	0	0	0	0	0	0	0	0	
100	470	160	000	361	100.470.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	22,509	0	0	31,123	31,123	39,871	42,019	72	15,988	(26,032)	
100	470	160	000	362	100.470.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,051	76	0	198	199	225	241	62	172	(69)	
100	470	160	000	363	100.470.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,787	139	0	1,932	1,936	2,201	2,363	592	1,670	(693)	
100	470	160	000	364	100.470.160.000.364	FICA CONTRIBUTION	EXPENDITURE	976	0	0	1,021	1,053	1,185	1,268	327	990	(278)	
100	470	160	000	365	100.470.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,567	0	0	9,343	9,281	10,549	11,326	2,752	9,879	(1,447)	
100	470	160	000	366	100.470.160.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	160	000	450	100.470.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	309	10,000	0	0	0	0	0	0	0	
100	470	200	000	315	100.470.200.000.315	TEACHERS	EXPENDITURE	180,749	94,860	163,515	95,178	175,166	209,889	184,992	78,695	200,372	15,380	
100	470	200	000	317	100.470.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	29,464	0	103,670	0	0	0	0	0	0	
100	470	200	000	323	100.470.200.000.323	AIDES	EXPENDITURE	38,736	27,006	31,188	21,883	28,800	27,945	31,759	13,136	32,876	1,117	
100	470	200	000	329	100.470.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,098	2,445	5,708	0	5,708	0	0	0	0	0	
100	470	200	000	361	100.470.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	51,634	34,916	72,221	37,915	40,067	57,289	57,592	21,875	51,104	(6,488)	
100	470	200	000	362	100.470.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,474	1,994	3,120	626	325	640	581	247	629	48	
100	470	200	000	363	100.470.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,884	4,029	5,389	5,783	3,178	6,231	5,679	2,406	6,111	432	
100	470	200	000	364	100.470.200.000.364	FICA CONTRIBUTION	EXPENDITURE	5,888	5,790	5,457	10,872	3,411	4,998	4,891	2,068	5,314	424	
100	470	200	000	365	100.470.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	22,702	11,872	21,393	12,036	11,615	27,341	23,235	9,633	23,408	173	
100	470	200	000	366	100.470.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,522	5,970	9,282	4,814	6,336	6,148	6,992	2,890	7,233	241	
100	470	200	000	395	100.470.200.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	200	000	396	100.470.200.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	200	000	420	100.470.200.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	200	000	421	100.470.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	200	000	422	100.470.200.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	200	000	423	100.470.200.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	200	000	450	100.470.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	1,065	0	0	0	0	0	0	
100	470	300	000	318	100.470.300.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0	200	200	0	0	(200)	
100	470	300	000	323	100.470.300.000.323	AIDES	EXPENDITURE	63,495	61,708	69,079	60,148	66,509	61,336	66,509	29,592	62,271	(4,238)	
100	470	300	000	329	100.470.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	300	000	361	100.470.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,563	14,711	11,412	13,310	13,310	14,251	14,963	6,413	14,251	(713)	
100	470	300	000	362	100.470.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	996	755	1,076	165	183	169	182	81	170	(12)	
100	470	300	000	363	100.470.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,664	1,617	1,810	1,574	1,743	1,612	1,748	775	1,632	(116)	
100	470	300	000	364	100.470.300.000.364	FICA CONTRIBUTION	EXPENDITURE	4,811	4,676	5,200	4,561	5,049	4,630	4,994	2,217	4,694	(300)	
100	470	300	000	365	100.470.300.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	300	000	366	100.470.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	13,969	13,576	15,197	13,233	14,632	13,494	14,632	6,510	13,700	(932)	
100	470	300	000	396	100.470.300.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	300	000	450	100.470.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	320	000	318	100.470.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	97,204	100,146	97,204	101,846	97,204	102,373	100,307	42,961	103,807	3,500	
100	470	320	000	361	100.470.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,563	11,559	17,117	12,766	15,412	15,700	15,700	6,542	15,700	0	

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
4,293,800	3,470,402	4,018,610	3,653,732	4,095,929	3,826,484	4,332,284	1,793,412	4,473,114	140,830

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	470	320	000	362	100.470.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,510	1,223	1,510	280	266	281	275	119	286	11	
100	470	320	000	363	100.470.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,547	2,624	2,547	2,668	2,547	2,682	2,628	1,126	2,720	92	
100	470	320	000	364	100.470.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,409	1,467	1,409	1,510	1,452	1,504	1,454	623	1,558	104	
100	470	320	000	365	100.470.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	12,209	12,334	12,209	12,597	12,209	12,410	12,599	5,145	12,536	(63)	
100	470	320	000	395	100.470.320.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	351	000	433	100.470.351.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	67	0	0	0	0	0	0	0	0	
100	470	352	000	323	100.470.352.000.323	AIDES	EXPENDITURE	15,752	7,366	0	2,318	0	2,714	0	1,529	0	0	
100	470	352	000	361	100.470.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,563	5,304	0	1,987	0	2,154	0	611	0	0	
100	470	352	000	362	100.470.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	236	36	0	6	0	7	0	4	0	0	
100	470	352	000	363	100.470.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	413	193	0	61	0	71	0	40	0	0	
100	470	352	000	364	100.470.352.000.364	FICA CONTRIBUTION	EXPENDITURE	1,159	550	0	170	0	198	0	112	0	0	
100	470	352	000	366	100.470.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	3,465	1,621	0	510	0	597	0	336	0	0	
100	470	352	000	396	100.470.352.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	400	000	313	100.470.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	125,496	125,069	126,496	123,698	128,205	150,480	149,134	74,732	152,520	3,386	
100	470	400	000	317	100.470.400.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	400	000	361	100.470.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	40,883	20,749	26,811	14,127	15,412	38,518	42,019	21,010	42,019	0	
100	470	400	000	362	100.470.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,937	1,453	1,929	335	347	405	400	202	412	12	
100	470	400	000	363	100.470.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,288	3,277	3,314	3,241	3,359	3,943	3,907	1,958	3,996	89	
100	470	400	000	364	100.470.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,798	1,811	1,804	1,778	1,840	2,157	2,123	1,064	2,205	82	
100	470	400	000	365	100.470.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,762	15,506	15,888	15,536	16,103	18,656	18,731	8,620	17,901	(831)	
100	470	400	000	395	100.470.400.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	400	000	410	100.470.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	400	000	420	100.470.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	2,481	0	0	0	0	0	0	
100	470	400	000	421	100.470.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	400	000	422	100.470.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	400	000	423	100.470.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	400	000	424	100.470.400.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	400	000	433	100.470.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	14,115	13,438	14,115	14,208	14,115	16,899	14,115	5,318	11,000	(3,115)	
100	470	400	000	441	100.470.400.000.441	RENTALS	EXPENDITURE	7,898	8,662	7,898	9,110	7,898	9,560	9,000	4,690	9,000	0	
100	470	400	000	450	100.470.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	12,206	4,000	277	0	2,009	0	0	0	0	
100	470	400	000	458	100.470.400.000.458	GAS & OIL	EXPENDITURE	2,500	0	800	1,201	800	805	800	0	800	0	
100	470	400	000	490	100.470.400.000.490	OTHER EXPENSES	EXPENDITURE	709	0	500	0	500	0	0	0	0	0	
100	470	400	000	491	100.470.400.000.491	DUES & FEES	EXPENDITURE	503	0	100	0	100	0	0	0	0	0	
100	470	450	000	324	100.470.450.000.324	SUPPORT STAFF	EXPENDITURE	96,974	80,814	75,034	80,058	102,753	88,978	106,588	47,745	99,989	(6,600)	
100	470	450	000	329	100.470.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	450	000	361	100.470.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	44,837	41,818	34,435	38,442	40,465	42,992	42,992	19,791	39,277	(3,716)	
100	470	450	000	362	100.470.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,502	961	1,606	215	278	238	287	128	270	(16)	
100	470	450	000	363	100.470.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,541	2,117	2,752	2,098	2,692	2,329	2,793	1,251	2,620	(173)	
100	470	450	000	364	100.470.450.000.364	FICA CONTRIBUTION	EXPENDITURE	7,304	6,029	7,815	5,958	7,688	6,587	7,902	3,538	7,488	(414)	
100	470	450	000	366	100.470.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	21,334	17,779	23,108	17,613	22,606	19,575	23,449	10,504	21,997	(1,452)	
100	470	450	000	396	100.470.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	450	000	420	100.470.450.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	600	000	321	100.470.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	72,388	24,378	72,388	32,253	68,304	77,304	79,651	39,825	79,651	0	
100	470	600	000	325	100.470.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	123,600	169,496	156,887	152,366	151,126	145,665	154,089	78,172	158,479	4,390	
100	470	600	000	329	100.470.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,386	18,866	1,552	1,836	1,552	5,659	0	0	0	0	
100	470	600	000	361	100.470.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	51,831	26,335	23,023	60,950	62,247	84,950	91,617	40,609	88,999	(2,618)	
100	470	600	000	362	100.470.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,059	2,366	3,493	513	406	609	627	319	640	14	
100	470	600	000	363	100.470.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,171	5,281	5,800	4,874	3,960	5,864	6,124	3,049	6,239	115	
100	470	600	000	364	100.470.600.000.364	FICA CONTRIBUTION	EXPENDITURE	14,956	14,331	16,751	14,422	11,454	12,290	12,572	8,416	18,123	5,551	
100	470	600	000	365	100.470.600.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	9,709	10,004	(3)	0	(10,004)	
100	470	600	000	366	100.470.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	43,117	40,730	47,042	41,766	33,248	32,808	33,900	24,987	51,704	17,804	
100	470	600	000	396	100.470.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	600	000	410	100.470.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,500	7,844	0	1,008	0	5,078	0	0	0	0	
100	470	600	000	420	100.470.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	600	000	422	100.470.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	600	000	423	100.470.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	600	000	431	100.470.600.000.431	WATER & SEWER	EXPENDITURE	37,000	34,688	37,000	41,104	37,000	42,216	35,000	12,448	35,000	0	
100	470	600	000	433	100.470.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	4,700	4,609	4,700	3,543	4,700	4,582	4,700	2,338	5,500	800	
100	470	600	000	435	100.470.600.000.435	ELECTRICITY	EXPENDITURE	245,000	198,376	245,000	217,427	245,000	223,088	220,000	87,070	215,000	(5,000)	
100	470	600	000	436	100.470.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	350,000	0	350,000	0	350,000	0	225,000	0	200,000	(25,000)	
100	470	600	000	443	100.470.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	3,000	0	3,000	0	3,000	0	3,000	211	3,000	0	
100	470	600	000	452	100.470.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	25,000	27,995	41,000	35,128	32,000	33,451	31,000	22,996	31,000	0	
100	470	600	000	457	100.470.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	100	0	100	0	0	0	0	0	
100	470	600	000	458	100.470.600.000.458	GAS & OIL	EXPENDITURE	8,000	5,545	8,200	3,500	8,200	3,743	4,500	1,496	4,300	(200)	
100	470	600	000	510	100.470.600.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	601	000	325	100.470.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	169,933	127,853	151,028	119,320	149,481	104,423	154,479	70,784	161,924	7,445	
100	470	601	000	329	100.470.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,982	47,953	4,459	16,254	4,459	24,669	0	2,516	0	0	
100	470	601	000	361	100.470.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	93,666	51,350	49,573	46,684	46,535	47,279	51,349	21,796	49,374	(1,975)	
100	470	601	000	362	100.470.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,683	1,849	2,299	388	406	355	417	199	438	21	
100	470	601	000	363	100.470.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,557	4,441	3,957	3,692	3,917	3,381	4,047	1,920	4,243	195	
100	470	601	000	364	100.470.601.000.364	FICA CONTRIBUTION	EXPENDITURE	13,052	12,828	11,185	10,606	11,236	9,635	11,520	5,481	12,147	628	
100	470	601	000	366	100.470.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	37,385	26,561	33,226	27,091	32,886	22,439	33,986	15,572	35,624	1,638	
100	470	601	000	396	100.470.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	601	000	453	100.470.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	17,000	19,373	17,000	15,871	12,610	7,779	12,610	10,239	14,000	1,390	
100	470	601	000	510	100.470.601.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	700	000	316	100.470.700.000.316	EXTRA DUTY PAY	EXPENDITURE	35,502	8,250	21,000	13,573	21,000	20,657	17,650	8,559	72,552	54,902	
100	470	700	000	329	100.470.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	7,084	0	1,119	0	0	0	0	0	0	
100	470	700	000	361	100.470.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	1,032	0	0	0	0	47,583	47,583	
100	470	700	000	362	100.470.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	551	248	0	40	0	56	24	24	215	191	
100	470	700	000	363	100.470.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	930	402	0	385	0	541	240	224	1,901	1,661	
100	470	700	000	364	100.470.700.000.364	FICA CONTRIBUTION	EXPENDITURE	515	661	0	281	0	371	204	123	4,946	4,741	
100	470	700	000	365	100.470.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	4,459	1,036	0	1,839	0	2,446	1,002	0	19,351	18,349	
100	470	700	000	366	100.470.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
4,293,800	3,470,402	4,018,610	3,653,732	4,095,929	3,826,484	4,332,284	1,793,412	4,473,114	140,830

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	470	700	000	410	100.470.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,600	550	0	0	0	5,204	1,000	0	0	(1,000)	
100	470	700	000	425	100.470.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	769	0	0	0	0	
100	470	700	000	450	100.470.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,500	0	1,500	30	1,350	0	0	0	0	0	
100	470	700	000	490	100.470.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	275	0	275	0	0	0	0	0	
100	470	700	000	491	100.470.700.000.491	DUES & FEES	EXPENDITURE	0	110	470	0	470	0	0	0	0	0	
100	470	700	720	316	100.470.700.720.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	4,132	0	0	0	0	0	0	
100	470	700	720	361	100.470.700.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	700	720	362	100.470.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	11	0	0	0	0	0	0	
100	470	700	720	363	100.470.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	108	0	0	0	0	0	0	
100	470	700	720	364	100.470.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	60	0	0	0	0	0	0	
100	470	700	720	365	100.470.700.720.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	519	0	0	0	0	0	0	
100	470	700	728	316	100.470.700.728.316	EXTRA DUTY PAY	EXPENDITURE	0	2,361	0	2,361	0	2,361	2,361	2,361	2,361	0	
100	470	700	728	361	100.470.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	700	728	362	100.470.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	40	0	6	0	6	6	7	7	0	
100	470	700	728	363	100.470.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	0	62	0	62	0	62	62	62	62	0	
100	470	700	728	364	100.470.700.728.364	FICA CONTRIBUTION	EXPENDITURE	0	34	0	34	0	34	33	34	34	1	
100	470	700	728	365	100.470.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	297	0	297	298	0	0	(298)	
100	470	700	728	425	100.470.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	6,093	0	0	0	0	
100	470	700	728	426	100.470.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	700	728	428	100.470.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	700	732	329	100.470.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	100	0	0	0	0	0	0	0	0	
100	470	700	732	362	100.470.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	2	0	0	0	0	0	0	0	0	
100	470	700	732	363	100.470.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	0	3	0	0	0	0	0	0	0	0	
100	470	700	732	364	100.470.700.732.364	FICA CONTRIBUTION	EXPENDITURE	0	1	0	0	0	0	0	0	0	0	
100	470	700	732	410	100.470.700.732.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	700	732	420	100.470.700.732.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	700	732	425	100.470.700.732.425	STUDENT TRAVEL	EXPENDITURE	0	9,767	0	0	0	0	0	0	0	0	
100	470	700	734	316	100.470.700.734.316	EXTRA DUTY PAY	EXPENDITURE	0	5,904	0	11,808	0	12,990	0	0	0	0	
100	470	700	734	329	100.470.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	7,086	0	0	0	0	0	0	0	0	
100	470	700	734	361	100.470.700.734.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	700	734	362	100.470.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	210	0	31	0	35	0	0	0	0	
100	470	700	734	363	100.470.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	0	340	0	309	0	340	0	0	0	0	
100	470	700	734	364	100.470.700.734.364	FICA CONTRIBUTION	EXPENDITURE	0	626	0	170	0	259	0	0	0	0	
100	470	700	734	365	100.470.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	742	0	1,483	0	1,483	0	0	0	0	
100	470	700	734	366	100.470.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	260	0	0	0	0	0	0	0	0	
100	470	700	734	450	100.470.700.734.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	700	761	329	100.470.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	100	0	0	0	0	0	0	0	0	
100	470	700	761	362	100.470.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	2	0	0	0	0	0	0	0	0	
100	470	700	761	363	100.470.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	0	3	0	0	0	0	0	0	0	0	
100	470	700	761	364	100.470.700.761.364	FICA CONTRIBUTION	EXPENDITURE	0	1	0	0	0	0	0	0	0	0	
100	470	700	761	410	100.470.700.761.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	700	761	420	100.470.700.761.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	700	761	425	100.470.700.761.425	STUDENT TRAVEL	EXPENDITURE	0	10,703	0	0	0	0	0	0	0	0	
100	470	700	762	316	100.470.700.762.316	EXTRA DUTY PAY	EXPENDITURE	0	3,543	0	2,361	0	2,361	2,361	0	0	(2,361)	
100	470	700	762	329	100.470.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	700	762	361	100.470.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	700	762	362	100.470.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	53	0	6	0	6	6	0	0	(6)	
100	470	700	762	363	100.470.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	0	93	0	62	0	62	62	0	0	(62)	
100	470	700	762	364	100.470.700.762.364	FICA CONTRIBUTION	EXPENDITURE	0	51	0	34	0	34	33	0	0	(33)	
100	470	700	762	365	100.470.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	445	0	297	0	297	298	0	0	(298)	
100	470	700	762	410	100.470.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	700	762	425	100.470.700.762.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	700	762	428	100.470.700.762.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	700	771	316	100.470.700.771.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	700	771	361	100.470.700.771.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	700	771	362	100.470.700.771.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	700	771	363	100.470.700.771.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	700	771	364	100.470.700.771.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	700	771	365	100.470.700.771.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	700	776	425	100.470.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	1,528	0	0	0	0	0	0	
100	470	760	000	396	100.470.760.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	762	000	396	100.470.762.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	470	790	000	396	100.470.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	

North Slope Borough School District
Alak School - Salaries and Benefits
Operating Budget FY2021-2022

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Para Instructional	Classified	Position	$36,385.50	0.50	100	470	100	000	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$88,366.00	1.00	100	470	100	000	315	Filled
Pay	ADC - Academic Activities Facilitator	Certified Non-Admin	Supplemental	$2,952.00	0.00	100	470	700	000	316	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	470	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	100	000	315	Filled
Pay	Support Staff	Classified	Position	$62,270.78	1.00	100	470	300	000	323	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$82,055.00	1.00	100	470	100	000	315	Filled
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	$1,771.50	0.00	100	470	700	000	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,640.96	0.00	100	470	160	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$92,978.00	1.00	100	470	200	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	200	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	200	000	315	Filled
Pay	Counselor	Certified Non-Admin	Position	$99,807.00	1.00	100	470	320	000	318	Filled
Pay	ADC - National Honor Society	Certified Non-Admin	Supplemental	$591.00	0.00	100	470	700	000	316	Filled
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	$1,180.50	0.00	100	470	700	000	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	320	000	318	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	320	000	318	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$91,394.00	1.00	100	470	100	000	315	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$883.00	0.00	100	470	700	000	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	160	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	200	000	315	Filled
Pay	Secretary III	Classified	Position	$54,263.10	1.00	100	470	450	000	324	Filled
Pay	PARA SPED	Classified	Position	$32,875.88	1.00	100	470	200	000	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$70,809.00	1.00	100	470	120	000	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	470	120	000	318	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	120	000	318	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	120	000	318	Filled
Pay	Administrator School	Certified Admin	Position	$145,120.00	1.00	100	470	400	000	313	Filled
Pay	Communication Stipend	Certified Admin	Supplemental	$2,400.00	0.00	100	470	400	000	313	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,500.00	0.00	100	470	400	000	313	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,500.00	0.00	100	470	400	000	313	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$95,173.43	1.00	100	470	100	000	315	Filled
Pay	ADC - Yearbook Advisor	Certified Non-Admin	Supplemental	$1,180.50	0.00	100	470	700	000	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$86,262.00	1.00	100	470	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	100	000	315	Filled

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	200	000	315	Filled
Pay	Support Staff	Classified	Position	$54,790.43	1.00	100	470	601	000	325	Filled
Pay	Secretary I	Classified	Position	$45,725.40	1.00	100	470	450	000	324	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$58,087.50	1.00	100	470	160	000	315	Filled
Pay	Rural Stipend	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	160	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$91,394.00	1.00	100	470	200	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	200	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	200	000	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$99,807.00	1.00	100	470	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	100	000	315	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	$84,159.00	0.00	100	470	100	000	329	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$88,771.00	1.00	100	470	110	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	110	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	200	000	315	Filled
Pay	Para Professional	Classified	Position	$47,329.80	1.00	100	470	100	000	323	Filled
Pay	Support Staff	Classified	Position	$46,529.78	1.00	100	470	601	000	325	Filled
Pay	Support Staff	Classified	Position	$97,875.00	1.00	100	470	600	000	325	Filled
Pay	Support Staff	Classified	Position	$60,604.20	1.00	100	470	600	000	325	Filled
Pay	Para Professional	Classified	Position	$45,725.40	1.00	100	470	100	000	323	Filled
Pay	Support Staff	Classified	Position	$60,604.20	1.00	100	470	601	000	325	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$62,578.78	1.00	100	470	100	000	315	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,182.00	0.00	100	470	700	000	316	Filled
Pay	ADC - Village Cross Country	Certified Non-Admin	Supplemental	$2,361.00	0.00	100	470	700	728	316	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,383.94	0.00	100	470	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	100	000	315	Filled
Pay	Para Professional	Classified	Position	$47,329.80	1.00	100	470	100	000	323	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$86,262.00	1.00	100	470	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	200	000	315	Filled
Pay	Support Staff	Classified	Position	$70,650.56	0.75	100	470	600	000	321	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$9,000.00	0.00	100	470	600	000	321	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$86,920.69	1.00	100	470	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,920.79	0.00	100	470	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$88,366.00	1.00	100	470	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	100	000	315	Filled
Pay	Teacher - 2nd Grade	Certified Non-Admin	Position	$66,602.00	1.00	100	470	100	000	315	Vacant 1
Pay	ADC - Class Advisor, 12th	Certified Non-Admin	Supplemental	$1,678.04	0.00	100	470	700	000	316	Vacant 1
Pay	ADC - Class Advisor, 12th	Certified Non-Admin	Supplemental	$1,678.04	0.00	100	470	700	000	316	Vacant 1
Pay	ADC - Class Advisor, 12th	Certified Non-Admin	Supplemental	$1,678.04	0.00	100	470	700	000	316	Vacant 1
Pay	ADC - Class Advisor, 12th	Certified Non-Admin	Supplemental	$1,678.04	0.00	100	470	700	000	316	Vacant 1

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status	
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	$3,366.53	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	$3,366.53	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	$3,366.53	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	$3,366.53	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	$3,366.53	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	$3,366.53	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	$3,366.53	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	$3,366.53	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	$3,366.53	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	$3,366.53	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Yearbook Advisor	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Yearbook Advisor	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	470	700	000	316	Vacant	1
		Total Salaries and FTE		**2,610,131**	**31.25**		**Total Vacancies**		**25**			
		Total Benefits		**1,305,383**								
		Total Salaries and Benefits		**3,915,514**								

North Slope Borough School District
480 - Harold Kaveolook School
FY2021-2022
Operating Budget Summary

Expenditure Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Actual Year 2019-2020	Difference	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Budget Variance	% Change
	20	18														
Certificated Salaries			934,906	862,259	(72,647)	848,208	962,386	114,178	882,925	956,294	73,369	926,501	408,029	961,335	34,835	3.76%
Non-Certificated Salaries			470,646	411,633	(59,013)	395,873	388,954	(6,919)	568,359	484,474	(83,884)	553,807	234,271	501,561	(52,246)	-9.43%
Employee Benefits			710,562	647,745	(62,817)	668,297	564,277	(104,020)	581,397	640,509	59,112	687,215	261,393	627,296	(59,919)	-8.72%
Professional and Technical Services			4,294	11,142	6,848	745	3,547	2,802	745	10,156	9,411	10,320	-		(10,320)	-100.00%
Staff Travel			-	-	-	-	1,066	1,066	-	-	-	-	-		-	0.00%
Student Travel			-	2,234	2,234	-	3,718	3,718	-	180	180	-	-		-	0.00%
Utility Services			33,643	32,054	(1,589)	33,643	30,674	(2,969)	33,643	23,554	(10,089)	33,643	7,102	34,000	357	1.06%
Energy			473,309	162,226	(311,083)	470,009	148,731	(321,278)	470,009	136,450	(333,559)	267,709	37,635	242,709	(25,000)	-9.34%
Other Purchased Services			3,046	5,896	2,850	3,046	4,100	1,054	3,046	3,954	908	4,600	1,008	4,600	-	0.00%
Supplies, Materials, and Media			30,653	24,059	(6,594)	34,500	41,861	7,361	26,420	128,931	102,511	28,500	30,050	38,500	10,000	35.09%
Other			274	100	(174)	500	60	(440)	500	899	399	400			(400)	-100.00%
Equipment			3,000	18,327	15,327	3,100	1,211	(1,889)	3,100	445	(2,655)	2,000	1,732	1,500	(500)	-25.00%
Maintenance			36,000	44,798	8,798	38,000	43,877	5,877	28,500	109,766	81,266	25,000	48,729	35,000	10,000	40.00%
Grand Total	20	18	2,700,332	2,222,471	(477,861)	2,495,921	2,194,462	(301,459)	2,598,643	2,495,610	(103,034)	2,539,695	1,029,948	2,446,501	(93,194)	-3.67%
FTE Vacancies	3	2														

North Slope Borough School District
FY2022 Proposed Detail Budget - Harold Kaveolook School
As of June 1, 2021

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	2019-2020 FY20 BUDGET	2019-2020 FY20 ACTUALS	2020-2021 2021 BUDGET	2020-2021 6 Months ACTUALS	2021-2022 2022 PROPOSED	CHANGE
2,700,332	2,222,471	2,495,921	2,194,462	2,598,643	2,495,610	2,539,695	1,029,948	2,446,501	(93,194)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	480	100	000	315	100.480.100.000.315	TEACHERS	EXPENDITURE	423,270	405,077	346,779	366,903	447,012	448,067	460,254	197,757	479,958	19,704	
100	480	100	000	317	100.480.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	31,439	0	66,272	0	0	0	0	0	0	
100	480	100	000	323	100.480.100.000.323	AIDES	EXPENDITURE	29,534	18,475	21,216	18,801	31,925	22,604	35,182	9,130	36,386	1,203	
100	480	100	000	329	100.480.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	18,319	15,319	20,511	6,147	20,511	1,099	0	0	0	0	
100	480	100	000	361	100.480.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	126,262	141,278	126,396	99,652	111,384	114,403	113,118	39,546	125,957	12,840	
100	480	100	000	362	100.480.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	7,191	5,627	5,753	1,241	1,073	1,258	1,313	552	1,371	58	
100	480	100	000	363	100.480.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	12,343	12,431	9,930	12,003	10,640	12,360	12,981	5,420	13,528	548	
100	480	100	000	364	100.480.100.000.364	FICA CONTRIBUTION	EXPENDITURE	9,691	10,733	7,190	11,932	7,797	8,232	9,242	3,518	9,624	383	
100	480	100	000	365	100.480.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	53,162	50,948	44,989	45,963	50,922	55,058	57,275	23,726	57,520	245	
100	480	100	000	366	100.480.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,498	4,445	7,092	4,626	7,024	5,330	7,793	2,064	8,108	315	
100	480	100	000	395	100.480.100.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	100	000	396	100.480.100.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	100	000	410	100.480.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	100	000	433	100.480.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	100	000	440	100.480.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	726	0	120	0	0	0	0	0	0	
100	480	100	000	450	100.480.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	19,153	12,881	19,500	14,752	18,050	13,608	15,000	15,111	25,000	10,000	
100	480	100	000	490	100.480.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	300	60	300	0	300	0	0	(300)	
100	480	100	000	491	100.480.100.000.491	DUES & FEES	EXPENDITURE	0	0	100	0	100	0	0	0	0	0	
100	480	110	000	315	100.480.110.000.315	TEACHERS	EXPENDITURE	34,103	34,933	35,154	36,369	37,363	37,869	38,915	16,798	41,716	2,802	
100	480	110	000	329	100.480.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	110	000	361	100.480.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,281	5,779	8,559	7,617	7,706	7,850	7,850	3,271	7,850	0	
100	480	110	000	362	100.480.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	528	428	534	99	101	103	105	46	113	8	
100	480	110	000	363	100.480.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	893	915	921	953	979	992	1,020	440	1,093	74	
100	480	110	000	364	100.480.110.000.364	FICA CONTRIBUTION	EXPENDITURE	490	500	497	520	534	540	554	239	595	41	
100	480	110	000	365	100.480.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	4,283	4,459	4,843	4,519	6,001	4,661	4,887	1,984	4,988	101	
100	480	110	000	395	100.480.110.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	110	000	421	100.480.110.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	110	000	423	100.480.110.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	110	000	450	100.480.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	500	342	0	0	0	0	0	0	
100	480	120	000	318	100.480.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	74,516	0	72,412	84,056	86,516	86,016	87,516	37,632	89,016	1,500	
100	480	120	000	323	100.480.120.000.323	AIDES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	120	000	329	100.480.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	120	000	361	100.480.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	7,994	15,700	6,542	15,700	0	
100	480	120	000	362	100.480.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,165	0	1,231	232	239	235	237	104	245	8	
100	480	120	000	363	100.480.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,952	0	1,897	2,202	2,267	2,254	2,293	986	2,332	39	
100	480	120	000	364	100.480.120.000.364	FICA CONTRIBUTION	EXPENDITURE	1,080	0	5,539	1,191	1,257	1,238	1,247	537	1,271	24	
100	480	120	000	365	100.480.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,359	0	0	10,639	13,483	10,804	10,992	3,847	9,422	(1,570)	
100	480	120	000	366	100.480.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	120	000	395	100.480.120.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	120	000	450	100.480.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	160	000	329	100.480.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	160	000	362	100.480.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	160	000	363	100.480.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	160	000	450	100.480.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,500	5,311	0	0	0	0	0	0	
100	480	160	401	329	100.480.160.401.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	160	401	362	100.480.160.401.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	160	401	363	100.480.160.401.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	160	401	364	100.480.160.401.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	200	000	315	100.480.200.000.315	TEACHERS	EXPENDITURE	85,762	72,363	87,866	85,733	86,167	135,419	89,271	0	102,667	13,396	
100	480	200	000	317	100.480.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	6,760	0	0	0	0	0	39,239	0	0	
100	480	200	000	323	100.480.200.000.323	AIDES	EXPENDITURE	33,883	20,809	15,717	22,942	28,800	2,805	26,626	0	0	(26,626)	
100	480	200	000	329	100.480.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,961	5,958	4,435	0	4,435	16,082	0	7,170	0	0	
100	480	200	000	361	100.480.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	63,391	49,802	58,279	31,123	31,123	28,730	33,436	0	2,087	(31,350)	
100	480	200	000	362	100.480.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,888	1,296	1,804	295	312	425	320	139	303	(17)	
100	480	200	000	363	100.480.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,238	2,773	3,159	2,845	3,012	4,042	3,037	1,216	2,690	(347)	
100	480	200	000	364	100.480.200.000.364	FICA CONTRIBUTION	EXPENDITURE	4,048	3,467	3,644	2,979	3,434	3,384	3,301	3,550	6,859	3,559	
100	480	200	000	365	100.480.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,772	8,706	11,036	10,947	10,823	18,747	11,212	0	21,157	9,945	
100	480	200	000	366	100.480.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,454	5,990	7,198	5,150	6,336	0	9,082	0	0	(9,082)	
100	480	200	000	395	100.480.200.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	200	000	421	100.480.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	200	000	450	100.480.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	500	471	0	0	0	0	0	0	
100	480	300	000	318	100.480.300.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	41,098	0	0	0	0	0	0	
100	480	300	000	323	100.480.300.000.323	AIDES	EXPENDITURE	78,701	59,237	62,618	50,730	79,822	50,354	79,822	18,790	78,101	(1,721)	
100	480	300	000	329	100.480.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	300	000	361	100.480.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	29,126	20,949	22,323	9,017	12,201	13,083	15,824	4,579	46,017	30,193	
100	480	300	000	362	100.480.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,224	710	1,239	263	183	137	222	51	208	(14)	
100	480	300	000	363	100.480.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,062	1,551	2,112	2,406	1,743	1,319	2,091	475	2,046	(45)	
100	480	300	000	364	100.480.300.000.364	FICA CONTRIBUTION	EXPENDITURE	5,929	4,462	6,007	6,989	5,049	3,783	6,007	1,404	5,752	(255)	
100	480	300	000	365	100.480.300.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	300	000	366	100.480.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	17,314	13,032	17,736	11,213	14,632	11,078	19,217	4,134	17,182	(2,034)	
100	480	300	000	396	100.480.300.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	300	000	450	100.480.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	320	000	317	100.480.320.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	26,039	0	0	0	0	0	0	
100	480	320	000	318	100.480.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	73,547	72,736	75,650	0	69,547	88,341	91,944	38,580	93,394	1,450	
100	480	320	000	361	100.480.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,563	10,274	17,117	0	0	31,411	31,411	13,088	31,411	0	
100	480	320	000	362	100.480.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,140	897	1,152	78	0	236	246	103	251	5	
100	480	320	000	363	100.480.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,927	1,906	1,982	682	0	2,315	2,409	1,011	2,447	38	

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
2,700,332	2,222,471	2,495,921	2,194,462	2,598,643	2,495,610	2,539,695	1,029,948	2,446,501	(93,194)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	480	320	000	364	100.480.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,058	1,050	1,071	1,992	0	1,257	1,303	547	1,339	36	
100	480	320	000	365	100.480.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,237	9,370	10,358	0	0	11,316	12,045	4,846	11,730	(314)	
100	480	320	000	395	100.480.320.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	320	000	450	100.480.320.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	351	000	433	100.480.351.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	480	0	0	0	0	0	0	
100	480	352	000	323	100.480.352.000.323	AIDES	EXPENDITURE	16,251	7,184	16,358	0	19,755	9,806	14,841	0	0	(14,841)	
100	480	352	000	329	100.480.352.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	352	000	361	100.480.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	30,275	12,795	35,987	0	0	108	240	0	0	(240)	
100	480	352	000	362	100.480.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	239	42	220	0	0	27	41	0	0	(41)	
100	480	352	000	363	100.480.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	426	188	429	0	0	257	389	0	0	(389)	
100	480	352	000	364	100.480.352.000.364	FICA CONTRIBUTION	EXPENDITURE	1,174	509	1,091	0	0	750	1,135	0	0	(1,135)	
100	480	352	000	366	100.480.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	3,575	1,667	3,651	0	0	2,157	3,265	0	0	(3,265)	
100	480	352	000	396	100.480.352.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	400	000	313	100.480.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	135,254	143,200	138,813	154,026	151,320	154,683	149,420	75,960	152,520	3,100	
100	480	400	000	361	100.480.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,563	23,267	13,280	31,123	31,123	31,411	31,411	15,706	288	(31,123)	
100	480	400	000	362	100.480.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,968	1,561	2,132	389	379	386	374	192	390	17	
100	480	400	000	363	100.480.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,544	3,752	3,637	4,035	3,965	4,053	3,915	1,990	3,996	81	
100	480	400	000	364	100.480.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,952	2,066	1,992	2,219	2,178	2,220	2,136	1,086	2,234	98	
100	480	400	000	365	100.480.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	16,988	17,239	17,435	19,346	19,006	19,006	18,767	9,088	18,214	(553)	
100	480	400	000	395	100.480.400.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	400	000	410	100.480.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	400	000	420	100.480.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	1,066	0	0	0	0	0	0	
100	480	400	000	421	100.480.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	400	000	422	100.480.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	400	000	423	100.480.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	400	000	424	100.480.400.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	400	000	433	100.480.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	5,443	6,704	5,443	5,200	5,443	9,540	5,443	5,300	10,000	4,557	
100	480	400	000	441	100.480.400.000.441	RENTALS	EXPENDITURE	3,046	5,170	3,046	3,980	3,046	3,954	4,600	1,008	4,600	0	
100	480	400	000	443	100.480.400.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	400	000	450	100.480.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	4,634	0	37	0	0	0	0	
100	480	400	000	458	100.480.400.000.458	GAS & OIL	EXPENDITURE	3,309	1,690	2,209	2,152	2,209	3,006	2,209	1,392	2,209	0	
100	480	400	000	490	100.480.400.000.490	OTHER EXPENSES	EXPENDITURE	274	100	100	0	100	899	100	0	0	(100)	
100	480	400	000	491	100.480.400.000.491	DUES & FEES	EXPENDITURE	194	600	320	0	320	0	320	0	0	(320)	
100	480	450	000	324	100.480.450.000.324	SUPPORT STAFF	EXPENDITURE	46,112	28,097	36,476	36,297	49,691	38,698	51,232	13,470	47,330	(3,902)	
100	480	450	000	329	100.480.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	450	000	361	100.480.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	22,509	21,327	17,258	20,311	21,327	20,551	20,551	7,205	20,551	0	
100	480	450	000	362	100.480.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	706	316	723	96	132	102	136	35	125	(11)	
100	480	450	000	363	100.480.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,208	736	1,244	949	1,302	1,014	1,342	353	1,240	(102)	
100	480	450	000	364	100.480.450.000.364	FICA CONTRIBUTION	EXPENDITURE	3,459	2,057	3,544	2,668	3,679	2,840	3,786	982	3,484	(302)	
100	480	450	000	366	100.480.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	10,145	6,208	10,445	7,985	10,932	8,514	11,271	2,965	10,413	(858)	
100	480	450	000	396	100.480.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	600	000	321	100.480.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	83,452	83,952	86,534	91,859	90,623	90,623	93,979	52,412	90,623	(3,357)	
100	480	600	000	325	100.480.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	138,775	137,784	110,500	137,001	137,719	145,249	145,256	79,965	150,688	5,433	
100	480	600	000	329	100.480.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,772	4,401	3,104	0	3,104	0	0	0	0	0	
100	480	600	000	361	100.480.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	40,048	42,382	31,382	42,481	42,382	43,186	45,791	20,038	44,482	(1,308)	
100	480	600	000	362	100.480.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,038	2,314	3,535	593	577	597	604	340	610	6	
100	480	600	000	363	100.480.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,895	5,773	6,019	6,091	5,983	6,155	6,268	3,427	6,322	54	
100	480	600	000	364	100.480.600.000.364	FICA CONTRIBUTION	EXPENDITURE	17,086	16,703	17,307	17,630	17,226	17,727	17,895	9,947	18,156	261	
100	480	600	000	366	100.480.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	48,890	47,718	50,542	50,242	50,235	51,141	52,632	27,930	53,089	457	
100	480	600	000	396	100.480.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	600	000	410	100.480.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,500	9,462	0	3,547	0	10,026	10,000	0	0	(10,000)	
100	480	600	000	420	100.480.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	600	000	421	100.480.600.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	600	000	422	100.480.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	600	000	423	100.480.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	600	000	424	100.480.600.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	600	000	431	100.480.600.000.431	WATER & SEWER	EXPENDITURE	22,000	20,460	22,000	21,064	22,000	8,312	22,000	0	20,000	(2,000)	
100	480	600	000	433	100.480.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	6,200	4,889	6,200	3,930	6,200	2,836	6,200	1,801	4,000	(2,200)	
100	480	600	000	435	100.480.600.000.435	ELECTRICITY	EXPENDITURE	290,000	153,466	290,000	142,520	290,000	126,372	150,000	32,587	150,000	0	
100	480	600	000	436	100.480.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	170,000	0	170,000	0	170,000	0	110,000	0	85,000	(25,000)	
100	480	600	000	440	100.480.600.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	600	000	442	100.480.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	0	0	0	805	0	4,116	0	0	0	0	
100	480	600	000	443	100.480.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	3,000	4,107	3,000	1,211	3,000	0	1,500	1,247	1,500	0	
100	480	600	000	452	100.480.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	36,000	44,798	38,000	43,073	28,500	26,740	25,000	48,729	35,000	10,000	
100	480	600	000	457	100.480.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	100	0	100	445	500	485	0	(500)	
100	480	600	000	458	100.480.600.000.458	GAS & OIL	EXPENDITURE	10,000	7,070	7,800	4,059	7,800	7,071	5,500	3,656	5,500	0	
100	480	600	000	510	100.480.600.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	5,925	0	0	0	0	0	0	0	0	
100	480	601	000	325	100.480.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	93,815	81,302	95,395	92,240	92,431	86,489	97,422	52,154	98,434	1,012	
100	480	601	000	329	100.480.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,982	0	4,459	0	4,459	0	0	0	0	0	
100	480	601	000	361	100.480.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	29,126	29,045	22,823	30,922	30,823	30,769	34,016	15,069	16,354	(17,662)	
100	480	601	000	362	100.480.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,516	951	1,448	258	248	231	259	140	133	(127)	
100	480	601	000	363	100.480.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,562	2,037	2,499	2,495	2,422	2,262	2,552	1,366	1,303	(1,250)	
100	480	601	000	364	100.480.601.000.364	FICA CONTRIBUTION	EXPENDITURE	7,390	5,826	7,099	7,138	6,893	6,415	7,204	3,880	3,687	(3,517)	
100	480	601	000	366	100.480.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	20,639	16,901	20,987	19,568	20,335	19,028	21,433	11,474	10,939	(10,494)	
100	480	601	000	396	100.480.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	601	000	453	100.480.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	10,000	11,178	10,000	16,322	7,290	13,970	13,500	14,939	13,500	0	
100	480	601	000	510	100.480.601.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	8,295	0	0	0	0	0	0	0	0	
100	480	700	000	316	100.480.700.000.316	EXTRA DUTY PAY	EXPENDITURE	25,003	9,438	5,000	7,670	5,000	5,899	9,181	2,064	2,064	(7,117)	
100	480	700	000	329	100.480.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,540	3,543	5,084	10,629	5,084	8,858	5,906	0	0	(5,906)	
100	480	700	000	361	100.480.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	895	0	0	0	0	0	0	
100	480	700	000	362	100.480.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	465	206	0	50	0	39	19	6	6	(13)	
100	480	700	000	363	100.480.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	774	340	0	479	0	387	186	54	54	(132)	
100	480	700	000	364	100.480.700.000.364	FICA CONTRIBUTION	EXPENDITURE	710	407	0	918	0	570	279	29	30	(249)	

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
2,700,332	2,222,471	2,495,921	2,194,462	2,598,643	2,495,610	2,539,695	1,029,948	2,446,501	(93,194)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	480	700	000	365	100.480.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	3,140	1,185	0	1,083	0	1,112	527	0	0	(527)	
100	480	700	000	366	100.480.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	2,338	0	1,299	649	0	0	(649)	
100	480	700	000	410	100.480.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,600	1,080	0	0	0	130	0	0	0	0	
100	480	700	000	425	100.480.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	700	000	450	100.480.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,500	0	1,500	30	1,080	0	0	0	0	0	
100	480	700	000	490	100.480.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	100	0	100	0	0	0	0	0	
100	480	700	000	491	100.480.700.000.491	DUES & FEES	EXPENDITURE	0	0	325	0	325	0	0	0	0	0	
100	480	700	720	329	100.480.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	5,904	0	0	0	0	0	0	0	0	
100	480	700	720	362	100.480.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	91	0	0	0	0	0	0	0	0	
100	480	700	720	363	100.480.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	155	0	0	0	0	0	0	0	0	
100	480	700	720	364	100.480.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	448	0	0	0	0	0	0	0	0	
100	480	700	720	366	100.480.700.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	1,299	0	0	0	0	0	0	0	0	
100	480	700	720	450	100.480.700.720.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	700	728	316	100.480.700.728.316	EXTRA DUTY PAY	EXPENDITURE	0	2,361	0	2,361	0	0	0	0	0	0	
100	480	700	728	329	100.480.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	1,181	0	0	
100	480	700	728	361	100.480.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	700	728	362	100.480.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	40	0	7	0	0	0	4	0	0	
100	480	700	728	363	100.480.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	0	62	0	62	0	0	0	31	0	0	
100	480	700	728	364	100.480.700.728.364	FICA CONTRIBUTION	EXPENDITURE	0	181	0	34	0	0	0	90	0	0	
100	480	700	728	365	100.480.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	361	0	0	0	0	0	0	
100	480	700	728	366	100.480.700.728.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	700	728	425	100.480.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	180	0	0	0	0	
100	480	700	728	426	100.480.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	700	728	428	100.480.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	700	732	329	100.480.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	700	732	410	100.480.700.732.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	700	732	420	100.480.700.732.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	700	732	425	100.480.700.732.425	STUDENT TRAVEL	EXPENDITURE	0	1,253	0	(306)	0	0	0	0	0	0	
100	480	700	734	316	100.480.700.734.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	700	734	329	100.480.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	18,894	0	11,808	0	7,086	1,182	0	0	(1,182)	
100	480	700	734	362	100.480.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	302	0	35	0	20	4	0	0	(4)	
100	480	700	734	363	100.480.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	0	495	0	309	0	186	31	0	0	(31)	
100	480	700	734	364	100.480.700.734.364	FICA CONTRIBUTION	EXPENDITURE	0	1,438	0	901	0	175	90	0	0	(90)	
100	480	700	734	365	100.480.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	742	0	0	0	0	
100	480	700	734	366	100.480.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	2,858	0	649	0	0	0	0	0	0	
100	480	700	752	420	100.480.700.752.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	700	752	450	100.480.700.752.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	700	761	329	100.480.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	700	761	362	100.480.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	700	761	363	100.480.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	700	761	364	100.480.700.761.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	700	761	366	100.480.700.761.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	700	761	410	100.480.700.761.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	700	761	420	100.480.700.761.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	700	761	425	100.480.700.761.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	(306)	0	0	0	0	0	0	
100	480	700	762	329	100.480.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,361	0	2,361	0	4,722	2,361	0	0	(2,361)	
100	480	700	762	361	100.480.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	700	762	362	100.480.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	40	0	7	0	14	7	0	0	(7)	
100	480	700	762	363	100.480.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	0	62	0	62	0	124	62	0	0	(62)	
100	480	700	762	364	100.480.700.762.364	FICA CONTRIBUTION	EXPENDITURE	0	181	0	181	0	361	181	0	0	(181)	
100	480	700	762	366	100.480.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	700	762	410	100.480.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	700	762	425	100.480.700.762.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	700	763	329	100.480.700.763.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,182	0	0	0	0	0	0	0	0	
100	480	700	763	362	100.480.700.763.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	19	0	0	0	0	0	0	0	0	
100	480	700	763	363	100.480.700.763.363	WORKERS' COMPENSATION	EXPENDITURE	0	31	0	0	0	0	0	0	0	0	
100	480	700	763	364	100.480.700.763.364	FICA CONTRIBUTION	EXPENDITURE	0	90	0	0	0	0	0	0	0	0	
100	480	700	763	366	100.480.700.763.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	260	0	0	0	0	0	0	0	0	
100	480	700	776	329	100.480.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,182	0	0	0	0	0	0	0	0	
100	480	700	776	362	100.480.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	19	0	0	0	0	0	0	0	0	
100	480	700	776	363	100.480.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	31	0	0	0	0	0	0	0	0	
100	480	700	776	364	100.480.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	91	0	0	0	0	0	0	0	0	
100	480	700	776	366	100.480.700.776.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	260	0	0	0	0	0	0	0	0	
100	480	700	776	425	100.480.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	981	0	4,330	0	0	0	0	0	0	
100	480	760	000	396	100.480.760.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	480	790	000	396	100.480.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
399	480	100	000	440	399.480.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
399	480	100	000	450	399.480.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	61,176	0	0	0	0	
399	480	110	000	450	399.480.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	2,924	0	0	0	0	
399	480	200	000	450	399.480.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
399	480	300	000	450	399.480.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
399	480	320	000	450	399.480.320.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
399	480	351	000	471	399.480.351.000.471	TEXTBOOKS	EXPENDITURE	0	0	0	0	0	34,532	0	0	0	0	
399	480	400	000	433	399.480.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	2,514	0	0	0	0	
399	480	400	000	450	399.480.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	2,683	0	0	0	0	
399	480	600	000	433	399.480.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	352	0	0	0	0	
399	480	600	000	440	399.480.600.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
399	480	600	000	452	399.480.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	0	0	0	0	0	78,909	0	0	0	0	
399	480	600	000	457	399.480.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
399	480	600	000	510	399.480.600.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
399	480	601	000	453	399.480.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
399	480	601	000	510	399.480.601.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
399	480	700	000	450	399.480.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
2,700,332	2,222,471	2,495,921	2,194,462	2,598,643	2,495,610	2,539,695	1,029,948	2,446,501	(93,194)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
399	480	780	000	420	399.480.780.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	

North Slope Borough School District
Harold Kaveolook - Salaries and Benefits
Operating Budget FY2021-2022

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$90,874.00	1.00	100	480	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	200	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$62,578.82	1.00	100	480	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,383.94	0.00	100	480	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	100	000	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$0.00	0.00	100	480	100	000	315	Filled
Pay	Para Prof Aide	Classified	Position	$36,385.50	1.00	100	480	100	000	323	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	200	000	315	Filled
Pay	Support Staff	Classified	Position	$49,720.50	1.00	100	480	601	000	325	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$84,405.07	1.00	100	480	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,862.75	0.00	100	480	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	100	000	315	Filled
Pay	Support Staff	Classified	Position	$47,329.80	1.00	100	480	450	000	324	Filled
Pay	Home School Facilitator	Classified	Position	$62,270.78	1.00	100	480	300	000	323	Filled
Pay	Support Staff	Classified	Position	$79,180.88	1.00	100	480	600	000	325	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$79,433.00	1.00	100	480	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	100	000	315	Filled
Pay	Support Staff	Classified	Position	$71,507.48	1.00	100	480	600	000	325	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	200	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	200	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$75,016.00	1.00	100	480	120	000	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	480	120	000	318	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	120	000	318	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	200	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	200	000	315	Filled
Pay	Counselor	Certified Non-Admin	Position	$91,394.00	1.00	100	480	320	000	318	Filled
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	$1,180.50	0.00	100	480	700	000	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	320	000	318	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	200	000	315	Filled
Pay	Duty Aide	Classified	Position	$15,830.08	0.50	100	480	300	000	323	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	200	000	315	Filled
Pay	Support Staff	Classified	Position	$90,622.76	0.75	100	480	600	000	321	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$39,716.50	0.50	100	480	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$39,716.50	0.50	100	480	110	000	315	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$883.00	0.00	100	480	700	000	316	Filled

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status	
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$1,000.06	0.00	100	480	100	000	315	Filled	
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$999.94	0.00	100	480	110	000	315	Filled	
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$1,000.06	0.00	100	480	100	000	315	Filled	
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$999.94	0.00	100	480	110	000	315	Filled	
Pay	Teacher - High School	Certified Non-Admin	Position	$97,704.00	1.00	100	480	100	000	315	Filled	
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	100	000	315	Filled	
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	100	000	315	Filled	
Pay	Administrator School	Certified Admin	Position	$145,120.00	1.00	100	480	400	000	313	Filled	
Pay	Communication Stipend	Certified Non-Admin	Supplemental	$2,400.00	0.00	100	480	400	000	313	Filled	
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,500.00	0.00	100	480	400	000	313	Filled	
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,500.00	0.00	100	480	400	000	313	Filled	
Pay	ADC - Village Cross Country	Classified	Supplemental	$0.00	0.00	100	480	700	728	329	Filled	
Pay	Support Staff	Classified	Position	$48,713.40	1.00	100	480	601	000	325	Vacant	1
Pay	Teacher - Special Education	Certified Non-Admin	Position	$86,667.00	1.00	100	480	200	000	315	Vacant	1
		Total Salaries and FTE		**1,462,896**	**18.25**		**Total Vacancies**	**2**				
		Total Benefits		**627,296**								
		Total Salaries and Benefits		**2,090,192**								

North Slope Borough School District
490 - Meade River School
FY2021-2022
Operating Budget Summary

Expenditure Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Actual Year 2019-2020	Difference	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Budget Variance	% Change
	22	23														
Certificated Salaries			1,080,505	1,100,697	20,191	1,094,460	1,039,550	(54,910)	924,456	973,780	49,325	1,373,390	452,960	1,202,750	(170,640)	-12.42%
Non-Certificated Salaries			446,755	356,886	(89,870)	342,101	378,228	36,127	513,885	404,480	(109,405)	477,436	190,890	567,289	89,853	18.82%
Employee Benefits			856,505	673,128	(183,377)	787,447	665,036	(122,411)	591,177	616,163	24,986	798,627	304,203	821,651	23,024	2.88%
Professional and Technical Services			4,342	6,175	1,833	520	665	145	520	19,631	19,111	15,000	-	-	(15,000)	-100.00%
Staff Travel			-	-	-	-	2,955	2,955	-	876	876	-	-	-	-	0.00%
Student Travel			-	1,949	1,949	-	-	-	-	12,965	12,965	-	-	-	-	0.00%
Utility Services			42,793	32,085	(10,708)	42,793	30,357	(12,436)	42,793	35,529	(7,264)	36,793	10,907	35,000	(1,793)	-4.87%
Energy			383,000	128,095	(254,905)	379,800	132,518	(247,282)	379,800	104,726	(275,074)	256,800	42,696	234,800	(22,000)	-8.57%
Other Purchased Services			3,801	6,985	3,184	3,801	5,814	2,013	3,801	4,986	1,185	6,400	4,502	6,000	(400)	-6.25%
Supplies, Materials, and Media			35,403	52,490	17,087	41,000	20,722	(20,278)	33,760	32,694	(1,066)	34,000	15,925	43,000	9,000	26.47%
Other			341	-	(341)	500	1,506	1,006	500	614	114	500	374	-	(500)	-100.00%
Equipment			3,000	3,918	918	3,100	1,040	(2,060)	3,100	-	(3,100)	1,500	-	1,500	-	0.00%
Maintenance			16,000	18,434	2,434	19,500	20,708	1,208	15,280	7,258	(8,022)	20,000	6,214	18,000	(2,000)	-10.00%
Grand Total	22	23	2,872,446	2,380,841	(491,605)	2,715,022	2,299,098	(415,924)	2,509,072	2,213,702	(295,370)	3,020,447	1,028,670	2,929,991	(90,456)	-2.99%
FTE Vacancies	6	14														

North Slope Borough School District
FY2022 Proposed Detail Budget - Meade River School
As of June 1, 2021

											2019-2020	2019-2020	2020-2021	2020-2021 6 Months ACTUALS	2021-2022		
								FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE	
								2,872,446	2,380,841	2,715,022	2,299,098	2,509,072	2,213,702	3,020,447	1,028,670	2,929,991	(90,456)	
								(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	INC (DEC)	
Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE	NOTES
100	490	100	000	315	100.490.100.000.315	TEACHERS	EXPENDITURE	536,134	530,757	531,507	494,039	479,805	424,051	553,012	251,756	606,053	53,041	
100	490	100	000	317	100.490.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	11,406	0	108,699	0	55,577	76,700	0	0	(76,700)	
100	490	100	000	323	100.490.100.000.323	AIDES	EXPENDITURE	61,430	24,007	57,024	22,077	60,610	28,087	95,490	23,029	66,941	(28,550)	
100	490	100	000	329	100.490.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	26,290	25,635	29,437	15,519	29,437	12,955	0	0	0	0	
100	490	100	000	361	100.490.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	191,651	125,832	198,852	147,979	120,447	123,485	132,845	65,009	150,345	17,500	
100	490	100	000	362	100.490.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	9,374	7,252	9,435	1,720	1,239	1,367	1,984	719	1,762	(222)	
100	490	100	000	363	100.490.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	16,345	15,498	16,337	16,775	12,508	13,632	19,000	7,199	17,633	(1,368)	
100	490	100	000	364	100.490.100.000.364	FICA CONTRIBUTION	EXPENDITURE	14,227	11,537	12,075	18,000	10,528	13,083	30,389	5,269	13,590	(16,799)	
100	490	100	000	365	100.490.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	67,338	66,829	75,433	62,683	61,600	53,124	87,840	30,047	73,608	(14,232)	
100	490	100	000	366	100.490.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	13,515	8,939	12,545	7,441	13,334	7,119	24,846	5,066	14,727	(10,119)	
100	490	100	000	395	100.490.100.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	100	000	396	100.490.100.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	100	000	410	100.490.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	100	000	420	100.490.100.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	100	000	433	100.490.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	100	000	450	100.490.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	23,903	39,927	25,500	6,437	22,560	15,883	23,000	6,256	32,000	9,000	
100	490	100	000	490	100.490.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	500	1,506	500	0	500	374	0	(500)	
100	490	110	000	315	100.490.110.000.315	TEACHERS	EXPENDITURE	85,762	45,569	87,866	69,905	87,866	88,260	88,866	38,194	92,366	3,500	
100	490	110	000	323	100.490.110.000.323	AIDES	EXPENDITURE	0	10,105	13,774	22,906	15,913	23,358	16,938	7,195	34,051	17,113	
100	490	110	000	361	100.490.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,563	5,681	17,117	11,790	15,412	18,743	15,940	14,000	30,111	14,171	
100	490	110	000	362	100.490.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,051	586	1,560	220	233	257	240	103	294	54	
100	490	110	000	363	100.490.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,247	1,424	2,663	2,427	2,719	2,920	2,772	1,186	3,312	540	
100	490	110	000	364	100.490.110.000.364	FICA CONTRIBUTION	EXPENDITURE	1,235	1,328	2,302	2,757	2,483	3,031	2,563	1,066	3,825	1,262	
100	490	110	000	365	100.490.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,772	5,751	11,892	8,561	13,652	10,973	11,160	4,546	11,099	(61)	
100	490	110	000	366	100.490.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	1,138	3,054	5,095	3,501	5,139	3,726	1,583	7,491	3,765	
100	490	110	000	395	100.490.110.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	110	000	421	100.490.110.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	110	000	423	100.490.110.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	110	000	450	100.490.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	0	0	0	0	0	0	
100	490	110	000	471	100.490.110.000.471	TEXTBOOKS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	120	000	318	100.490.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	61,896	62,896	63,998	63,029	66,102	65,602	69,205	30,002	70,809	1,604	
100	490	120	000	329	100.490.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	120	000	361	100.490.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	22,509	17,518	25,937	23,358	23,358	23,646	23,646	9,852	23,646	0	
100	490	120	000	362	100.490.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	953	768	955	169	177	175	185	81	189	4	
100	490	120	000	363	100.490.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,622	1,648	1,677	1,651	1,732	1,719	1,813	786	1,855	42	
100	490	120	000	364	100.490.120.000.364	FICA CONTRIBUTION	EXPENDITURE	884	892	889	890	934	924	974	423	998	24	
100	490	120	000	365	100.490.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	7,774	8,150	8,894	7,998	8,302	8,240	8,690	3,517	8,894	203	
100	490	120	000	450	100.490.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	160	000	329	100.490.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	17,051	0	3,929	0	2,674	0	2,053	0	0	
100	490	160	000	362	100.490.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	245	0	12	0	8	0	6	0	0	
100	490	160	000	363	100.490.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	447	0	103	0	70	0	54	0	0	
100	490	160	000	364	100.490.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	160	000	450	100.490.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	21	0	0	0	0	0	0	
100	490	160	000	471	100.490.160.000.471	TEXTBOOKS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	160	401	329	100.490.160.401.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	1,445	0	0	0	0	0	0	
100	490	160	401	362	100.490.160.401.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	4	0	0	0	0	0	0	
100	490	160	401	363	100.490.160.401.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	38	0	0	0	0	0	0	
100	490	160	401	364	100.490.160.401.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	111	0	0	0	0	0	0	
100	490	200	000	315	100.490.200.000.315	TEACHERS	EXPENDITURE	74,516	105,239	81,555	80,409	76,830	98,938	84,541	35,734	96,565	12,024	
100	490	200	000	323	100.490.200.000.323	AIDES	EXPENDITURE	55,094	8,743	0	1,908	0	0	0	0	0	0	
100	490	200	000	324	100.490.200.000.324	SUPPORT STAFF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	200	000	329	100.490.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,517	409	1,699	0	1,699	0	0	0	0	0	
100	490	200	000	361	100.490.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	70,008	46,245	34,485	12,843	15,412	15,676	15,700	6,542	15,621	(78)	
100	490	200	000	362	100.490.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,007	1,122	1,230	224	208	269	229	97	262	33	
100	490	200	000	363	100.490.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,436	2,997	2,137	2,157	2,013	2,592	2,215	936	2,530	315	
100	490	200	000	364	100.490.200.000.364	FICA CONTRIBUTION	EXPENDITURE	5,242	2,166	1,143	1,293	1,100	1,416	1,205	509	1,377	173	
100	490	200	000	365	100.490.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,359	13,203	11,099	10,104	9,650	12,961	10,617	4,237	10,621	4	
100	490	200	000	366	100.490.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,121	1,923	0	425	0	0	0	0	0	0	
100	490	200	000	395	100.490.200.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	200	000	396	100.490.200.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	200	000	450	100.490.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	1,000	0	0	0	0	0	0	
100	490	300	000	317	100.490.300.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	0	35,642	41,775	0	0	(41,775)	
100	490	300	000	323	100.490.300.000.323	AIDES	EXPENDITURE	59,272	49,239	50,277	60,026	64,138	24,138	44,401	18,974	44,350	(50)	
100	490	300	000	329	100.490.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	300	000	361	100.490.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	22,509	20,172	16,496	21,234	20,172	4,557	252	11,243	19,705	19,453	
100	490	300	000	362	100.490.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	924	596	954	164	175	172	248	49	117	(131)	
100	490	300	000	363	100.490.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,553	1,315	1,605	1,561	1,680	1,566	2,258	497	1,162	(1,096)	
100	490	300	000	364	100.490.300.000.364	FICA CONTRIBUTION	EXPENDITURE	4,465	3,802	4,607	4,534	4,860	4,543	6,592	1,375	3,261	(3,331)	
100	490	300	000	366	100.490.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	13,040	11,122	13,481	12,560	14,110	5,384	9,768	4,174	9,757	(11)	
100	490	300	000	396	100.490.300.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	300	000	450	100.490.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	320	000	317	100.490.320.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	0	0	0	5,832	89,291	89,291	
100	490	320	000	318	100.490.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	66,831	90,703	88,791	0	77,555	57,299	67,831	24,675	89,291	21,460	
100	490	320	000	361	100.490.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,563	14,383	25,937	0	0	14,391	15,700	7,853	31,411	15,712	

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
2,872,446	2,380,841	2,715,022	2,299,098	2,509,072	2,213,702	3,020,447	1,028,670	2,929,991	(90,456)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	490	320	000	362	100.490.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,035	1,065	1,333	0	0	156	183	84	440	257	
100	490	320	000	363	100.490.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,751	2,376	2,326	0	0	1,501	1,777	799	4,094	2,317	
100	490	320	000	364	100.490.320.000.364	FICA CONTRIBUTION	EXPENDITURE	960	1,304	1,248	0	0	811	962	796	6,388	5,426	
100	490	320	000	365	100.490.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,394	11,176	11,152	0	0	5,940	8,520	3,099	11,215	2,695	
100	490	320	000	395	100.490.320.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	352	000	323	100.490.352.000.323	AIDES	EXPENDITURE	18,071	1,174	4,256	0	14,200	966	15,830	0	30,613	14,782	
100	490	352	000	329	100.490.352.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	352	000	361	100.490.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	22,509	0	34,268	0	0	2,148	25,953	0	240	(25,713)	
100	490	352	000	362	100.490.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	267	18	192	0	0	2	37	0	84	48	
100	490	352	000	363	100.490.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	473	31	373	0	0	25	415	0	802	387	
100	490	352	000	364	100.490.352.000.364	FICA CONTRIBUTION	EXPENDITURE	1,314	90	938	0	0	61	1,033	0	2,342	1,310	
100	490	352	000	366	100.490.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	3,976	166	3,136	0	0	213	3,483	0	6,735	3,252	
100	490	352	000	396	100.490.352.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	352	000	450	100.490.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	400	000	313	100.490.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	131,615	124,962	135,694	100,172	124,298	125,391	247,710	64,402	131,908	(115,802)	
100	490	400	000	317	100.490.400.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	400	000	361	100.490.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,563	14,350	13,280	28,676	0	13,083	15,700	7,850	15,700	0	
100	490	400	000	362	100.490.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,991	1,429	2,084	266	20	343	679	176	361	(318)	
100	490	400	000	363	100.490.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,448	3,274	3,555	2,589	194	3,285	6,490	1,687	3,456	(3,034)	
100	490	400	000	364	100.490.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,863	1,806	1,947	1,427	107	1,806	3,570	923	1,906	(1,664)	
100	490	400	000	365	100.490.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	16,531	15,695	17,043	12,388	929	15,867	31,112	7,677	15,661	(15,451)	
100	490	400	000	395	100.490.400.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	400	000	410	100.490.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	400	000	420	100.490.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	2,955	0	876	0	0	0	0	
100	490	400	000	421	100.490.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	400	000	422	100.490.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	400	000	423	100.490.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	400	000	433	100.490.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	6,793	7,034	6,793	5,486	6,793	11,404	6,793	4,466	10,000	3,207	
100	490	400	000	441	100.490.400.000.441	RENTALS	EXPENDITURE	3,801	6,985	3,801	5,814	3,801	4,986	6,400	4,502	6,000	(400)	
100	490	400	000	443	100.490.400.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	400	000	450	100.490.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	858	2,000	5,863	0	230	0	0	0	0	
100	490	400	000	458	100.490.400.000.458	GAS & OIL	EXPENDITURE	2,000	0	0	0	0	0	0	0	0	0	
100	490	400	000	490	100.490.400.000.490	OTHER EXPENSES	EXPENDITURE	341	0	0	0	0	614	0	0	0	0	
100	490	400	000	491	100.490.400.000.491	DUES & FEES	EXPENDITURE	242	600	170	0	170	0	0	0	0	0	
100	490	450	000	324	100.490.450.000.324	SUPPORT STAFF	EXPENDITURE	44,475	36,156	46,112	33,523	47,957	35,054	47,957	15,445	37,517	(10,440)	
100	490	450	000	329	100.490.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	450	000	361	100.490.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,563	15,412	11,412	14,011	14,711	15,082	2,087	6,713	14,918	12,831	
100	490	450	000	362	100.490.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	685	409	702	89	129	93	144	41	99	(45)	
100	490	450	000	363	100.490.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,165	946	1,208	878	1,257	917	1,256	404	983	(274)	
100	490	450	000	364	100.490.450.000.364	FICA CONTRIBUTION	EXPENDITURE	3,356	2,698	3,443	2,483	3,583	2,584	3,669	1,132	2,762	(907)	
100	490	450	000	366	100.490.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,784	7,980	10,145	7,467	10,603	7,754	16,288	3,453	8,254	(8,034)	
100	490	450	000	396	100.490.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	600	000	321	100.490.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	93,049	105,549	93,049	102,049	102,980	102,979	102,979	55,827	105,768	2,788	
100	490	600	000	325	100.490.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	75,351	83,531	77,944	74,324	74,836	65,839	78,878	21,429	82,058	3,181	
100	490	600	000	329	100.490.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,049	1,372	3,414	19,216	3,414	0	0	0	0	0	
100	490	600	000	361	100.490.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	53,171	68,790	54,030	69,552	73,030	73,534	77,036	31,516	75,288	(1,747)	
100	490	600	000	362	100.490.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,687	2,125	2,635	547	485	459	494	213	515	21	
100	490	600	000	363	100.490.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,492	4,814	4,480	5,136	4,659	4,379	4,765	2,020	4,921	156	
100	490	600	000	364	100.490.600.000.364	FICA CONTRIBUTION	EXPENDITURE	12,772	13,799	12,744	14,266	13,465	12,458	13,534	5,407	14,280	746	
100	490	600	000	365	100.490.600.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	2	0	0	0	0	0	0	
100	490	600	000	366	100.490.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	37,048	41,011	37,619	42,445	39,119	37,140	40,009	14,026	37,162	(2,847)	
100	490	600	000	396	100.490.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	600	000	410	100.490.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,500	5,245	0	665	0	12,527	15,000	0	0	(15,000)	
100	490	600	000	420	100.490.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	600	000	421	100.490.600.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	600	000	422	100.490.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	600	000	423	100.490.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	600	000	424	100.490.600.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	600	000	431	100.490.600.000.431	WATER & SEWER	EXPENDITURE	30,000	19,608	30,000	21,032	30,000	20,225	25,000	5,083	21,000	(4,000)	
100	490	600	000	433	100.490.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	6,000	5,443	6,000	3,839	6,000	3,900	5,000	1,357	4,000	(1,000)	
100	490	600	000	435	100.490.600.000.435	ELECTRICITY	EXPENDITURE	170,000	120,419	170,000	123,613	170,000	96,650	115,000	40,705	113,000	(2,000)	
100	490	600	000	436	100.490.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	203,000	0	203,000	0	203,000	0	135,000	0	115,000	(20,000)	
100	490	600	000	442	100.490.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	600	000	443	100.490.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	3,000	3,918	3,000	1,040	3,000	0	1,500	0	1,500	0	
100	490	600	000	452	100.490.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	16,000	18,434	19,500	20,708	15,280	7,258	20,000	6,214	18,000	(2,000)	
100	490	600	000	457	100.490.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	100	0	100	0	0	0	0	0	
100	490	600	000	458	100.490.600.000.458	GAS & OIL	EXPENDITURE	8,000	7,676	6,800	8,905	6,800	8,076	6,800	1,991	6,800	0	
100	490	600	000	510	100.490.600.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	601	000	325	100.490.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	98,041	83,086	53,500	107,671	94,038	75,153	177,943	31,285	165,992	(11,950)	
100	490	601	000	329	100.490.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,165	9,501	4,664	3,878	4,664	24,939	0	15,654	0	0	
100	490	601	000	361	100.490.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	63,391	28,294	11,412	35,225	36,972	35,265	42,764	16,323	38,526	(4,238)	
100	490	601	000	362	100.490.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,565	965	1,368	304	250	275	488	129	467	(21)	
100	490	601	000	363	100.490.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,678	2,389	2,329	2,856	2,464	2,616	4,662	1,230	4,349	(313)	
100	490	601	000	364	100.490.601.000.364	FICA CONTRIBUTION	EXPENDITURE	7,635	6,847	6,700	8,380	6,969	7,437	13,339	3,487	12,469	(870)	
100	490	601	000	365	100.490.601.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	601	000	366	100.490.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	21,569	18,059	19,554	23,985	20,688	15,274	42,976	6,889	45,615	2,639	
100	490	601	000	396	100.490.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	601	000	453	100.490.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	10,000	10,993	10,000	7,370	9,700	16,408	11,000	6,468	11,000	0	
100	490	601	000	510	100.490.601.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	700	000	316	100.490.700.000.316	EXTRA DUTY PAY	EXPENDITURE	30,702	8,265	12,000	16,526	12,000	14,756	8,267	0	22,924	14,658	

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
2,872,446	2,380,841	2,715,022	2,299,098	2,509,072	2,213,702	3,020,447	1,028,670	2,929,991	(90,456)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 BUDGET	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 BUDGET	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 BUDGET	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	490	700	000	361	100.490.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	350	0	0	0	0	23,792	23,792	
100	490	700	000	362	100.490.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	477	128	0	42	0	38	21	0	64	43	
100	490	700	000	363	100.490.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	804	217	0	433	0	387	217	0	601	384	
100	490	700	000	364	100.490.700.000.364	FICA CONTRIBUTION	EXPENDITURE	445	120	0	237	0	211	117	0	1,166	1,049	
100	490	700	000	365	100.490.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	3,856	1,038	0	2,076	0	1,853	1,043	0	6,636	5,593	
100	490	700	000	410	100.490.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,600	330	0	0	0	7,103	0	0	0	0	
100	490	700	000	425	100.490.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	700	000	450	100.490.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,500	712	1,500	30	1,500	173	0	3,201	0	0	
100	490	700	000	490	100.490.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	700	000	491	100.490.700.000.491	DUES & FEES	EXPENDITURE	0	0	350	0	350	0	0	0	0	0	
100	490	700	720	316	100.490.700.720.316	EXTRA DUTY PAY	EXPENDITURE	0	5,904	0	0	0	0	0	0	0	0	
100	490	700	720	362	100.490.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	85	0	0	0	0	0	0	0	0	
100	490	700	720	363	100.490.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	155	0	0	0	0	0	0	0	0	
100	490	700	720	364	100.490.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	85	0	0	0	0	0	0	0	0	
100	490	700	720	365	100.490.700.720.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	742	0	0	0	0	0	0	0	0	
100	490	700	728	316	100.490.700.728.316	EXTRA DUTY PAY	EXPENDITURE	0	3,543	0	2,361	0	0	0	2,365	1,183	1,183	
100	490	700	728	329	100.490.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	700	728	361	100.490.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	700	728	362	100.490.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	58	0	6	0	0	0	7	3	3	
100	490	700	728	363	100.490.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	0	98	0	62	0	0	0	62	31	31	
100	490	700	728	364	100.490.700.728.364	FICA CONTRIBUTION	EXPENDITURE	0	54	0	34	0	0	0	34	17	17	
100	490	700	728	365	100.490.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	467	0	297	0	0	0	0	0	0	
100	490	700	728	425	100.490.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	12,965	0	0	0	0	
100	490	700	728	428	100.490.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	700	728	450	100.490.700.728.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	700	729	316	100.490.700.729.316	EXTRA DUTY PAY	EXPENDITURE	0	2,361	0	0	0	0	0	0	0	0	
100	490	700	729	362	100.490.700.729.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	35	0	0	0	0	0	0	0	0	
100	490	700	729	363	100.490.700.729.363	WORKERS' COMPENSATION	EXPENDITURE	0	62	0	0	0	0	0	0	0	0	
100	490	700	729	364	100.490.700.729.364	FICA CONTRIBUTION	EXPENDITURE	0	34	0	0	0	0	0	0	0	0	
100	490	700	729	365	100.490.700.729.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	297	0	0	0	0	0	0	0	0	
100	490	700	732	329	100.490.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	487	0	0	0	567	0	0	0	0	
100	490	700	732	362	100.490.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	8	0	0	0	2	0	0	0	0	
100	490	700	732	363	100.490.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	0	13	0	0	0	15	0	0	0	0	
100	490	700	732	364	100.490.700.732.364	FICA CONTRIBUTION	EXPENDITURE	0	33	0	0	0	43	0	0	0	0	
100	490	700	732	365	100.490.700.732.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	700	732	366	100.490.700.732.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	85	0	0	0	0	0	0	0	0	
100	490	700	732	410	100.490.700.732.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	700	732	420	100.490.700.732.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	700	732	425	100.490.700.732.425	STUDENT TRAVEL	EXPENDITURE	0	1,253	0	0	0	0	0	0	0	0	
100	490	700	734	316	100.490.700.734.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	5,904	30,144	0	0	(30,144)	
100	490	700	734	329	100.490.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	5,904	0	11,808	0	7,204	0	0	0	0	
100	490	700	734	362	100.490.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	100	0	35	0	39	0	0	0	0	
100	490	700	734	363	100.490.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	0	155	0	309	0	343	0	0	0	0	
100	490	700	734	364	100.490.700.734.364	FICA CONTRIBUTION	EXPENDITURE	0	452	0	903	0	922	0	0	0	0	
100	490	700	734	365	100.490.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	163	0	0	0	0	
100	490	700	734	366	100.490.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	700	734	450	100.490.700.734.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	700	761	329	100.490.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	487	0	0	0	567	0	0	0	0	
100	490	700	761	362	100.490.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	8	0	0	0	2	0	0	0	0	
100	490	700	761	363	100.490.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	0	13	0	0	0	15	0	0	0	0	
100	490	700	761	364	100.490.700.761.364	FICA CONTRIBUTION	EXPENDITURE	0	33	0	0	0	43	0	0	0	0	
100	490	700	761	365	100.490.700.761.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	700	761	366	100.490.700.761.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	85	0	0	0	0	0	0	0	0	
100	490	700	761	410	100.490.700.761.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	700	761	420	100.490.700.761.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	700	761	425	100.490.700.761.425	STUDENT TRAVEL	EXPENDITURE	0	696	0	0	0	0	0	0	0	0	
100	490	700	762	316	100.490.700.762.316	EXTRA DUTY PAY	EXPENDITURE	0	3,543	0	2,361	0	2,361	2,361	0	2,361	0	
100	490	700	762	329	100.490.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	700	762	361	100.490.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	700	762	362	100.490.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	55	0	7	0	6	6	0	7	0	
100	490	700	762	363	100.490.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	0	93	0	62	0	62	62	0	62	(0)	
100	490	700	762	364	100.490.700.762.364	FICA CONTRIBUTION	EXPENDITURE	0	51	0	34	0	34	34	0	34	0	
100	490	700	762	365	100.490.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	445	0	297	0	297	309	0	0	(309)	
100	490	700	762	366	100.490.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	700	762	410	100.490.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	700	762	425	100.490.700.762.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	700	763	316	100.490.700.763.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	700	763	361	100.490.700.763.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	700	763	362	100.490.700.763.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	700	763	363	100.490.700.763.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	700	763	364	100.490.700.763.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	700	763	365	100.490.700.763.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	700	771	316	100.490.700.771.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	700	771	361	100.490.700.771.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	700	771	362	100.490.700.771.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	700	771	363	100.490.700.771.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	700	771	364	100.490.700.771.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	700	771	365	100.490.700.771.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	700	776	316	100.490.700.776.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	700	776	362	100.490.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
2,872,446	2,380,841	2,715,022	2,299,098	2,509,072	2,213,702	3,020,447	1,028,670	2,929,991	(90,456)

								(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	INC (DEC)	
Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE	NOTES
100	490	700	776	363	100.490.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	700	776	364	100.490.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	700	776	365	100.490.700.776.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	760	000	396	100.490.760.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	762	000	396	100.490.762.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	490	790	000	396	100.490.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	

North Slope Borough School District
Meade River School - Salaries and Benefits
Operating Budget FY2021-2022

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Position	$30,612.53	1.00	100	490	352	000	323	Filled
Pay	Para ECE	Classified	Position	$34,050.53	0.50	100	490	110	000	323	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$71,943.00	1.00	100	490	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	200	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$84,565.00	1.00	100	490	200	000	315	Filled
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	$1,771.50	0.00	100	490	700	000	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	200	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	200	000	315	Filled
Pay	Support Staff	Classified	Position	$82,058.40	1.00	100	490	600	000	325	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$84,405.07	1.00	100	490	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,862.75	0.00	100	490	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	100	000	315	Filled
Pay	Home School Facilitator	Classified	Position	$44,350.20	1.00	100	490	300	000	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$81,537.00	1.00	100	490	100	000	315	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,182.00	0.00	100	490	700	000	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	200	000	315	Filled
Pay	Secretary	Classified	Position	$37,517.18	1.00	100	490	450	000	324	Filled
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	$0.00	0.00	100	490	700	000	316	Filled
Pay	Administrator School	Certified Admin	Position	$124,690.00	1.00	100	490	400	000	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	$2,218.20	0.00	100	490	400	000	313	Filled
Pay	Rural Stipend - December	Certified Admin	Supplemental	$2,500.00	0.00	100	490	400	000	313	Filled
Pay	Rural Stipend - May	Certified Admin	Supplemental	$2,500.00	0.00	100	490	400	000	313	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$75,016.00	1.00	100	490	100	000	315	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$1,180.50	0.00	100	490	700	000	316	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$1,180.50	0.00	100	490	700	000	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	200	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$79,433.00	1.00	100	490	100	000	315	Filled
Pay	ADC - Cross Country	Certified Non-Admin	Supplemental	$1,182.50	0.00	100	490	700	728	316	Filled
Pay	ADC - Village Volleyball Coach	Certified Non-Admin	Supplemental	$2,361.00	0.00	100	490	700	762	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	200	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$70,809.00	1.00	100	490	120	000	318	Filled
Pay	ADC - Cross Country	Certified Non-Admin	Supplemental	$0.00	0.00	100	490	700	728	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$0.00	0.00	100	490	120	000	318	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$0.00	0.00	100	490	120	000	318	Filled
Pay	Support Staff	Classified	Position	$51,266.93	1.00	100	490	601	000	325	Filled

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status	
Pay	Teacher Aide	Classified	Position	$35,182.20	1.00	100	490	100	000	323	Filled	
Pay	Maintenance	Classified	Position	$38,921.03	1.00	100	490	601	000	325	Filled	
Pay	Para Instructional	Classified	Position	$31,758.53	1.00	100	490	100	000	323	Filled	
Pay	Teacher - High School	Certified Non-Admin	Position	$89,552.69	1.00	100	490	100	000	315	Filled	
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,981.44	0.00	100	490	100	000	315	Filled	
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	100	000	315	Filled	
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	100	000	315	Filled	
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$88,366.00	1.00	100	490	110	000	315	Filled	
Pay	ADC - Athletic Director, BHS	Certified Non-Admin	Supplemental	$4,132.00	0.00	100	490	700	000	316	Filled	
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	110	000	315	Filled	
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	110	000	315	Filled	
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$99,807.00	1.00	100	490	100	000	315	Filled	
Pay	Outside of Contract Payment	Certified Non-Admin	Supplemental	$514.70	0.00	100	490	100	000	315	Filled	
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	100	000	315	Filled	
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	100	000	315	Filled	
Pay	Counselor	Certified Non-Admin	Position	$89,291.00	1.00	100	490	320	000	318	Filled	
Pay	Support Staff	Classified	Position	$90,622.76	0.75	100	490	600	000	321	Filled	
Pay	Outside of Contract Payment	Classified	Supplemental	$6,144.86	0.00	100	490	600	000	321	Filled	
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$9,000.00	0.00	100	490	600	000	321	Filled	
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	$89,291.00	0.00	100	490	320	000	317	Filled	
Pay	Maintenance	Classified	Position	$25,268.10	0.50	100	490	601	000	325	Vacant	1
Pay	Maintenance	Classified	Position	$50,536.20	1.00	100	490	601	000	325	Vacant	1
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	490	700	000	316	Vacant	1
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	490	700	000	316	Vacant	1
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	490	700	000	316	Vacant	1
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	490	700	000	316	Vacant	1
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	490	700	000	316	Vacant	1
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	490	700	000	316	Vacant	1
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	490	700	000	316	Vacant	1
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	490	700	000	316	Vacant	1
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	490	700	000	316	Vacant	1
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	490	700	000	316	Vacant	1
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	490	700	000	316	Vacant	1
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	490	700	000	316	Vacant	1
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	490	700	000	316	Vacant	1
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	490	700	000	316	Vacant	1
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	490	700	000	316	Vacant	1
		Total Salaries and FTE		**1,770,040**	**22.75**		**Total Vacancies**	**14**				
		Total Benefits		**821,651**								
		Total Salaries and Benefits		**2,591,691**								

North Slope Borough School District
499 - Kiita Learning Community
FY2021-2022
Operating Budget Summary

Expenditure Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Actual Year 2019-2020	Difference	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Budget Variance	% Change
	7	7														
Certificated Salaries			548,069	455,931	(92,139)	544,436	569,179	24,743	560,787	572,837	12,050	607,403	249,283	577,432	(29,971)	-4.93%
Non-Certificated Salaries			86,642	76,132	(10,511)	92,200	60,237	(31,963)	92,809	51,129	(41,680)	60,797	24,824	54,263	(6,534)	-10.75%
Employee Benefits			307,021	211,854	(95,167)	268,887	298,676	29,789	310,501	307,525	(2,976)	318,496	129,582	302,915	(15,581)	-4.89%
Professional and Technical Services			2,473	-	(2,473)	440	2,090	1,650	440	-	(440)	-	-	-	-	0.00%
Staff Travel			-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
Student Travel			-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
Utility Services			8,164	3,950	(4,214)	8,164	12,597	4,433	8,164	11,579	3,415	5,100	1,598	11,100	6,000	117.65%
Energy			23,000	12,152	(10,848)	24,100	19,229	(4,871)	24,100	14,735	(9,365)	15,000	7,037	16,500	1,500	10.00%
Other Purchased Services			1,770	1,756	(14)	1,770	10,493	8,723	1,770	3,122	1,352	4,500	1,925	4,500	-	0.00%
Supplies, Materials, and Media			13,046	8,236	(4,810)	15,500	13,659	(1,841)	9,520	9,679	159	9,020	5,859	22,500	13,480	149.45%
Other			159	-	(159)	450	-	(450)	450	-	(450)	-	-	-	-	0.00%
Maintenance			3,000	1,332	(1,668)	10,500	1,476	(9,024)	8,700	4,140	(4,560)	1,500	1,561	2,000	500	33.33%
Grand Total	7	7	993,345	771,342	(222,003)	966,447	987,636	21,189	1,017,242	974,745	(42,496)	1,021,817	421,669	991,211	(30,606)	-3.00%
FTE Vacancies	-	-														

North Slope Borough School District
FY2022 Proposed Detail Budget - Kiita Learning Community
As of June 1, 2021

										2019-2020	2019-2020	2020-2021	2020-2021 6 Months ACTUALS	2021-2022		
								FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
								993,345	771,342	966,447	987,636	1,017,242	974,745	1,021,817	421,669	991,211	(30,606)
								(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	INC (DEC)
Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE	NOTES
100	499	100	000	315	100.499.100.000.315	TEACHERS	EXPENDITURE	242,146	250,047	251,598	262,082	267,527	267,224	272,039	115,271	280,767	8,728	
100	499	100	000	316	100.499.100.000.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	499	100	000	317	100.499.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	62	0	0	0	0	0	0	0	0	
100	499	100	000	329	100.499.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	28,589	24,525	32,012	10,117	32,012	1,546	0	2,183	0	0	
100	499	100	000	361	100.499.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	77,954	57,254	59,501	77,860	80,501	81,365	81,365	33,926	97,076	15,712	
100	499	100	000	362	100.499.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	4,213	3,392	3,834	738	720	724	731	317	754	23	
100	499	100	000	363	100.499.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	7,093	7,195	6,592	7,132	7,009	7,042	7,127	3,077	7,356	229	
100	499	100	000	364	100.499.100.000.364	FICA CONTRIBUTION	EXPENDITURE	5,655	5,408	3,570	4,434	3,810	3,920	3,855	1,666	4,011	155	
100	499	100	000	365	100.499.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	30,414	28,916	31,699	32,620	33,601	33,339	34,168	14,641	35,264	1,096	
100	499	100	000	395	100.499.100.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	499	100	000	410	100.499.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	500	0	0	0	0	0	0	0	0	0	
100	499	100	000	433	100.499.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	499	100	000	441	100.499.100.000.441	RENTALS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	499	100	000	443	100.499.100.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	499	100	000	450	100.499.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	11,131	6,568	13,500	12,948	9,020	8,896	9,020	2,158	18,000	8,980	
100	499	100	000	458	100.499.100.000.458	GAS & OIL	EXPENDITURE	0	0	200	0	200	0	0	0	0	0	
100	499	100	000	471	100.499.100.000.471	TEXTBOOKS	EXPENDITURE	1,915	869	500	0	500	0	0	0	0	0	
100	499	100	000	490	100.499.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	350	0	350	0	0	0	0	0	
100	499	120	000	318	100.499.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	23,301	23,979	23,301	23,726	23,301	24,709	24,577	10,240	24,952	375	
100	499	120	000	361	100.499.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	5,627	4,380	4,339	5,839	5,839	5,911	5,911	2,463	5,911	0	
100	499	120	000	362	100.499.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	358	285	354	64	63	66	66	27	67	1	
100	499	120	000	363	100.499.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	610	628	611	622	610	647	644	268	654	10	
100	499	120	000	364	100.499.120.000.364	FICA CONTRIBUTION	EXPENDITURE	335	343	331	339	333	352	349	145	356	7	
100	499	120	000	365	100.499.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	2,927	2,982	2,919	2,927	2,927	3,040	3,087	1,286	3,134	47	
100	499	120	000	395	100.499.120.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	499	160	000	329	100.499.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	8,569	0	1,306	0	0	0	0	0	0	
100	499	160	000	362	100.499.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	132	0	4	0	0	0	0	0	0	
100	499	160	000	363	100.499.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	225	0	34	0	0	0	0	0	0	
100	499	160	000	364	100.499.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	10	0	14	0	0	0	0	0	0	
100	499	200	000	315	100.499.200.000.315	TEACHERS	EXPENDITURE	47,633	7,103	36,674	39,312	38,981	39,662	41,533	17,837	43,134	1,601	
100	499	200	000	317	100.499.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	10,584	0	0	0	6,050	40,268	0	0	(40,268)	
100	499	200	000	323	100.499.200.000.323	AIDES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	499	200	000	361	100.499.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,281	963	5,706	15,349	15,562	15,706	15,706	3,283	7,850	(7,856)	
100	499	200	000	362	100.499.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	740	188	564	105	104	124	231	48	117	(114)	
100	499	200	000	363	100.499.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,248	463	961	1,030	1,021	1,198	2,143	467	1,130	(1,013)	
100	499	200	000	364	100.499.200.000.364	FICA CONTRIBUTION	EXPENDITURE	686	925	523	559	554	1,025	3,668	254	616	(3,052)	
100	499	200	000	365	100.499.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,983	976	4,607	4,863	4,896	4,981	5,217	2,288	5,418	201	
100	499	200	000	366	100.499.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	499	200	000	395	100.499.200.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	499	200	000	420	100.499.200.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	499	200	000	421	100.499.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	499	200	000	450	100.499.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	500	264	0	0	0	0	0	0	
100	499	320	000	318	100.499.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	83,866	12,924	83,866	80,383	79,659	75,493	79,412	32,430	81,435	2,023	
100	499	320	000	361	100.499.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	40,883	1,706	40,883	34,239	41,731	42,019	42,019	17,508	42,019	0	
100	499	320	000	362	100.499.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,286	(5)	1,286	216	213	194	205	86	213	8	
100	499	320	000	363	100.499.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,197	339	2,197	2,106	2,087	1,978	2,081	850	2,134	53	
100	499	320	000	364	100.499.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,194	186	1,194	1,142	1,125	1,058	1,113	454	1,143	30	
100	499	320	000	365	100.499.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,534	1,840	10,534	10,043	10,005	9,482	9,974	3,445	8,721	(1,253)	
100	499	320	000	395	100.499.320.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	499	400	000	313	100.499.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	141,728	145,923	143,997	153,358	146,320	154,390	146,920	70,850	144,491	(2,429)	
100	499	400	000	361	100.499.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	30,275	31,123	23,023	31,123	31,123	31,411	31,411	13,112	15,700	(15,712)	
100	499	400	000	362	100.499.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,186	1,656	2,206	415	395	419	396	193	395	(2)	
100	499	400	000	363	100.499.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,713	3,823	3,773	4,018	3,834	4,045	3,849	1,856	3,786	(64)	
100	499	400	000	364	100.499.400.000.364	FICA CONTRIBUTION	EXPENDITURE	2,042	2,099	2,062	2,208	2,103	2,216	2,100	1,015	2,117	17	
100	499	400	000	365	100.499.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	17,801	17,927	18,086	18,843	18,378	18,378	18,453	8,748	17,869	(584)	
100	499	400	000	395	100.499.400.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	499	400	000	399	100.499.400.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	499	400	000	410	100.499.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	499	400	000	420	100.499.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	499	400	000	422	100.499.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	499	400	000	423	100.499.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	499	400	000	433	100.499.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	3,164	9	3,164	3	3,164	78	100	0	100	0	
100	499	400	000	441	100.499.400.000.441	RENTALS	EXPENDITURE	1,770	1,756	1,770	10,493	1,770	3,122	4,500	1,925	4,500	0	
100	499	400	000	450	100.499.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	446	0	784	0	0	0	0	
100	499	400	000	458	100.499.400.000.458	GAS & OIL	EXPENDITURE	2,000	2,234	2,900	3,800	2,900	2,012	2,000	1,433	2,000	0	
100	499	400	000	490	100.499.400.000.490	OTHER EXPENSES	EXPENDITURE	159	0	0	0	0	0	0	0	0	0	
100	499	400	000	491	100.499.400.000.491	DUES & FEES	EXPENDITURE	113	0	100	0	100	0	0	0	0	0	
100	499	450	000	324	100.499.450.000.324	SUPPORT STAFF	EXPENDITURE	58,053	43,038	60,188	48,814	60,797	49,583	60,797	22,640	54,263	(6,534)	
100	499	450	000	329	100.499.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	499	450	000	361	100.499.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	22,509	21,234	17,258	21,234	22,296	20,400	22,548	10,749	21,474	(1,074)	
100	499	450	000	362	100.499.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	905	509	936	132	165	134	164	60	146	(18)	
100	499	450	000	363	100.499.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,521	1,128	1,577	1,279	1,593	1,296	1,593	593	1,422	(171)	
100	499	450	000	364	100.499.450.000.364	FICA CONTRIBUTION	EXPENDITURE	4,372	3,193	4,520	3,617	4,528	3,667	4,498	1,659	4,011	(486)	
100	499	450	000	366	100.499.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,772	9,468	13,241	10,219	13,375	10,491	13,375	4,981	11,938	(1,438)	
100	499	450	000	396	100.499.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	0	0	0	
100	499	600	000	410	100.499.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,500	0	0	2,090	0	0	0	0	0	0	

FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
993,345	771,342	966,447	987,636	1,017,242	974,745	1,021,817	421,669	991,211	(30,606)

								(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	INC (DEC)	
Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	FY18 BUDGET	FY18 ACTUALS	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE	NOTES
100	499	600	000	431	100.499.600.000.431	WATER & SEWER	EXPENDITURE	5,000	3,941	5,000	12,594	5,000	11,500	5,000	1,598	11,000	6,000	
100	499	600	000	435	100.499.600.000.435	ELECTRICITY	EXPENDITURE	15,000	6,180	15,000	9,182	15,000	6,043	8,000	3,387	8,000	0	
100	499	600	000	436	100.499.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	6,000	3,738	6,000	6,248	6,000	6,680	5,000	2,218	6,500	1,500	
100	499	600	000	452	100.499.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	3,000	1,332	10,500	1,476	8,700	4,140	1,500	1,561	2,000	500	
100	499	601	000	453	100.499.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	0	799	0	0	0	0	0	3,702	4,500	4,500	
100	499	700	000	316	100.499.700.000.316	EXTRA DUTY PAY	EXPENDITURE	9,395	5,309	5,000	10,319	5,000	5,309	2,655	2,655	2,655	0	
100	499	700	000	361	100.499.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	1,566	0	0	0	0	0	0	
100	499	700	000	362	100.499.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	146	82	0	28	0	14	7	7	7	0	
100	499	700	000	363	100.499.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	246	139	0	270	0	139	70	70	70	(0)	
100	499	700	000	364	100.499.700.000.364	FICA CONTRIBUTION	EXPENDITURE	136	76	0	147	0	75	37	38	38	0	
100	499	700	000	365	100.499.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,180	667	0	1,296	0	667	333	0	0	(333)	
100	499	700	000	490	100.499.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	100	0	100	0	0	0	0	0	
100	499	700	000	491	100.499.700.000.491	DUES & FEES	EXPENDITURE	360	0	340	0	340	0	0	0	0	0	

North Slope Borough School District
Kiita Learning Community - Salaries and Benefits
Operating Budget FY2021-2022

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Counselor	Certified Non-Admin	Position	$69,435.00	1.00	100	499	320	000	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	499	320	000	318	Filled
Pay	Administrator School	Certified Admin	Position	$142,272.40	1.00	100	499	400	000	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	$2,218.20	0.00	100	499	400	000	313	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$42,202.48	0.50	100	499	200	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$931.32	0.00	100	499	200	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$24,951.72	0.25	100	499	120	000	318	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$92,593.66	1.00	100	499	100	000	315	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$883.00	0.00	100	499	700	000	316	Filled
Pay	Secretary II	Classified	Position	$54,263.10	1.00	100	499	450	000	324	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$99,807.00	1.00	100	499	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$88,366.00	1.00	100	499	100	000	315	Filled
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	$1,771.50	0.00	100	499	700	000	316	Filled
		Total Salaries and FTE		**631,695**	**7**		**Total Vacancies**	**0**			
		Total Benefits		**302,915**							
		Total Salaries and Benefits		**934,611**							

North Slope Borough School District
Instruction
FY2021-2022
Operating Budget Summary

Expenditure Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Actual Year 2019-2020	Difference	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Budget Variance	% Change
	196	197														
Certificated Salaries			12,022,013	11,256,177	(765,836)	11,662,179	11,693,122	30,943	11,479,661	11,718,274	238,613	12,817,734	5,190,307	13,604,510	786,776	6.14%
Non-Certificated Salaries			2,395,988	2,068,058	(327,930)	2,123,096	2,159,440	36,344	2,268,620	1,442,147	(826,473)	1,587,425	715,421	1,913,135	325,710	20.52%
Employee Benefits			9,006,304	7,205,697	(1,800,607)	8,626,874	7,466,534	(1,160,340)	8,440,234	7,497,886	(942,348)	9,036,454	3,525,694	9,171,904	135,450	1.50%
Professional and Technical Services			904,292	336,155	(568,137)	55,000	362,306	307,306	558,601	198,185	(360,416)	123,611	-	155,000	31,389	25.39%
Staff Travel			58,800	71,505	12,705	28,800	91,308	62,508	24,780	9,557	(15,223)	41,780	75	38,780	(3,000)	-7.18%
Student Travel			-	63,894	63,894	30,000	28,457	(1,543)	130,000	47,476	(82,524)	30,000	-	30,000	-	0.00%
Utility Services			4,000	10,730	6,730	4,000	13,125	9,125	4,000	1,465	(2,535)	4,000	828	2,800	(1,200)	-30.00%
Energy			-	-	-	-	-	-	-	-	-	2,900	402	3,000	100	3.45%
Other Purchased Services			5,900	29,077	23,177	5,900	47,612	41,712	4,900	950	(3,950)	9,400	890	7,900	(1,500)	-15.96%
Supplies, Materials, and Media			657,139	929,168	272,029	667,850	601,758	(66,092)	559,820	464,734	(95,086)	375,610	144,423	496,230	120,620	32.11%
Tuition and Stipends			-	-	-	750	-	(750)	750	-	(750)	750	-	-	(750)	-100.00%
Other			-	222	222	4,850	8,758	3,908	4,350	907	(3,443)	1,850	374	-	(1,850)	-100.00%
Equipment			-	123,893	123,893	-	11,545	11,545	-	-	-	1,000	-	1,000	-	0.00%
Grand Total	196	197	25,054,436	22,094,576	(2,959,860)	23,209,299	22,483,965	(725,334)	23,475,716	21,381,581	(2,094,135)	24,032,514	9,578,414	25,424,259	1,391,745	5.79%

North Slope Borough School District
FY2022 Proposed Detail Budget - Instruction
As of June 1, 2021

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2020-2021 2021 BUDGET	2020-2021 6 Months ACTUALS 2021 ACTUALS	2021-2022 2022 PROPOSED	CHANGE
22,094,576	22,483,966	21,381,592	24,032,514	9,578,414	25,424,259	1,391,745

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	000	100	000	360	100.000.100.000.360	EMPLOYEE BENEFITS	EXPENDITURE	(1,323)	(679,259)	(179,468)	0	0	0	0	
100	000	100	000	395	100.000.100.000.395	TRS ON-BEHALF	EXPENDITURE	1,394,009	1,558,713	1,622,327	1,792,673	748,616	2,017,706	225,032	
100	000	100	000	396	100.000.100.000.396	PERS ON-BEHALF	EXPENDITURE	29,518	48,375	44,847	73,146	32,263	82,251	9,105	
100	200	100	000	315	100.200.100.000.315	TEACHERS	EXPENDITURE	0	382	0	0	0	0	0	
100	200	100	000	316	100.200.100.000.316	EXTRA DUTY PAY	EXPENDITURE	1,500	0	0	0	0	0	0	
100	200	100	000	323	100.200.100.000.323	AIDES	EXPENDITURE	0	0	0	0	0	0	0	
100	200	100	000	329	100.200.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,308	3,512	3,372	0	0	0	0	
100	200	100	000	360	100.200.100.000.360	EMPLOYEE BENEFITS	EXPENDITURE	18,036	0	0	0	0	0	0	
100	200	100	000	361	100.200.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(420,806)	0	0	0	0	0	0	
100	200	100	000	362	100.200.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(153,640)	(21,271)	10	0	0	0	0	
100	200	100	000	363	100.200.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	139	(58,327)	71	0	0	0	0	
100	200	100	000	364	100.200.100.000.364	FICA CONTRIBUTION	EXPENDITURE	406	274	211	0	0	0	0	
100	200	100	000	365	100.200.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	(29,720)	0	0	0	0	0	
100	200	100	000	366	100.200.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	(20,388)	0	0	0	0	0	
100	200	100	000	391	100.200.100.000.391	PAID LIFE INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	200	100	000	399	100.200.100.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	180,131	(181,924)	32,243	0	0	0	0	
100	200	100	000	410	100.200.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	7,509	0	2,000	0	0	0	0	
100	200	100	000	420	100.200.100.000.420	STAFF TRAVEL	EXPENDITURE	655	0	0	0	0	0	0	
100	200	100	000	450	100.200.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	55	0	0	4,450	0	4,450	0	
100	200	100	000	471	100.200.100.000.471	TEXTBOOKS	EXPENDITURE	0	0	0	5,000	0	0	(5,000)	
100	200	100	000	480	100.200.100.000.480	TUITION/STIPENDS	EXPENDITURE	0	0	0	750	0	0	(750)	
100	200	100	000	490	100.200.100.000.490	OTHER EXPENSES	EXPENDITURE	0	70	0	100	0	0	(100)	
100	300	100	000	450	100.300.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	400	100	000	315	100.400.100.000.315	TEACHERS	EXPENDITURE	2,295,563	2,277,322	2,362,189	2,416,856	996,011	2,479,922	63,065	
100	400	100	000	317	100.400.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	38,273	15,474	0	0	0	0	0	
100	400	100	000	323	100.400.100.000.323	AIDES	EXPENDITURE	239,096	206,681	139,346	196,774	91,423	284,566	87,792	
100	400	100	000	329	100.400.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	123,058	131,685	147,332	0	30,324	71,253	71,253	
100	400	100	000	361	100.400.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	709,450	1,023,775	318,545	782,105	326,675	789,393	7,288	
100	400	100	000	362	100.400.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	31,894	6,942	7,001	6,840	2,992	7,606	766	
100	400	100	000	363	100.400.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	70,597	68,744	24,436	68,477	29,273	74,295	5,818	
100	400	100	000	364	100.400.100.000.364	FICA CONTRIBUTION	EXPENDITURE	62,386	58,109	55,097	49,075	23,173	61,980	12,905	
100	400	100	000	365	100.400.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	288,737	284,469	291,312	303,558	124,329	309,720	6,162	
100	400	100	000	366	100.400.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	69,463	55,217	35,645	49,183	23,417	63,054	13,871	
100	400	100	000	395	100.400.100.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	400	100	000	396	100.400.100.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	400	100	000	410	100.400.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	1,000	400	0	0	0	0	
100	400	100	000	420	100.400.100.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	400	100	000	433	100.400.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	400	100	000	440	100.400.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	32,995	0	0	0	0	0	
100	400	100	000	441	100.400.100.000.441	RENTALS	EXPENDITURE	0	0	0	0	0	0	0	
100	400	100	000	443	100.400.100.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	
100	400	100	000	450	100.400.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	107,770	139,534	73,056	75,000	34,653	95,580	20,580	
100	400	100	000	490	100.400.100.000.490	OTHER EXPENSES	EXPENDITURE	0	3,565	360	0	0	0	0	
100	410	100	000	315	100.410.100.000.315	TEACHERS	EXPENDITURE	986,408	1,089,230	1,054,585	1,155,760	482,036	1,244,520	88,760	
100	410	100	000	316	100.410.100.000.316	EXTRA DUTY PAY	EXPENDITURE	0	0	3,542	1,771	0	3,366	1,595	
100	410	100	000	317	100.410.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	14,843	0	16,989	15,846	38,582	89,277	73,431	
100	410	100	000	323	100.410.100.000.323	AIDES	EXPENDITURE	100,215	59,835	75,081	107,638	55,474	113,196	5,558	
100	410	100	000	329	100.410.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	22,954	37,783	42,699	0	0	0	0	
100	410	100	000	361	100.410.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	316,682	344,373	400,892	420,487	142,341	333,525	(86,962)	
100	410	100	000	362	100.410.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	13,391	3,210	3,187	3,453	1,570	3,958	505	
100	410	100	000	363	100.410.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	29,427	31,106	31,254	33,562	15,080	37,999	4,437	
100	410	100	000	364	100.410.100.000.364	FICA CONTRIBUTION	EXPENDITURE	24,400	22,769	24,948	27,917	13,826	33,178	5,261	
100	410	100	000	365	100.410.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	124,622	136,188	131,759	150,008	59,583	152,814	2,805	
100	410	100	000	366	100.410.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	26,288	21,287	23,005	23,790	12,105	24,903	1,113	
100	410	100	000	395	100.410.100.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	410	100	000	396	100.410.100.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	410	100	000	410	100.410.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	410	100	000	422	100.410.100.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	410	100	000	433	100.410.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	410	100	000	440	100.410.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	1,500	0	1,400	0	1,400	0	
100	410	100	000	441	100.410.100.000.441	RENTALS	EXPENDITURE	0	0	0	0	0	0	0	
100	410	100	000	450	100.410.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	66,737	63,302	37,826	46,140	13,443	59,200	13,060	
100	410	100	000	490	100.410.100.000.490	OTHER EXPENSES	EXPENDITURE	0	2,819	240	500	0	0	(500)	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
22,094,576	22,483,966	21,381,592	24,032,514	9,578,414	25,424,259	1,391,745

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	420	100	000	315	100.420.100.000.315	TEACHERS	EXPENDITURE	1,074,465	969,494	1,065,662	1,102,273	504,073	1,256,013	153,740	
100	420	100	000	316	100.420.100.000.316	EXTRA DUTY PAY	EXPENDITURE	0	0	3,542	1,771	0	3,366	1,595	
100	420	100	000	317	100.420.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	2,031	80,105	200	200	0	0	(200)	
100	420	100	000	323	100.420.100.000.323	AIDES	EXPENDITURE	0	0	0	63,517	0	0	(63,517)	
100	420	100	000	329	100.420.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	65,069	73,123	53,571	0	10,545	0	0	
100	420	100	000	361	100.420.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	233,880	327,131	371,043	377,875	141,441	338,264	(39,612)	
100	420	100	000	362	100.420.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	13,691	3,073	3,027	3,138	1,389	3,392	253	
100	420	100	000	363	100.420.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	29,905	29,378	29,418	30,596	13,492	32,995	2,400	
100	420	100	000	364	100.420.100.000.364	FICA CONTRIBUTION	EXPENDITURE	20,516	24,837	19,170	20,556	7,991	18,169	(2,387)	
100	420	100	000	365	100.420.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	136,252	115,043	133,211	146,532	62,714	156,909	10,377	
100	420	100	000	366	100.420.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,375	3,996	405	10,816	0	0	(10,816)	
100	420	100	000	395	100.420.100.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	420	100	000	410	100.420.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	5,688	5,432	8,050	0	0	0	0	
100	420	100	000	420	100.420.100.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	420	100	000	425	100.420.100.000.425	STUDENT TRAVEL	EXPENDITURE	27,356	27,921	0	30,000	0	30,000	0	
100	420	100	000	426	100.420.100.000.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	420	100	000	427	100.420.100.000.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	420	100	000	428	100.420.100.000.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	420	100	000	429	100.420.100.000.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0	0	0	
100	420	100	000	433	100.420.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	420	100	000	440	100.420.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	49	0	0	0	0	0	0	
100	420	100	000	443	100.420.100.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	950	1,000	0	1,000	0	
100	420	100	000	450	100.420.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	107,859	49,299	71,314	51,000	20,462	61,000	10,000	
100	420	100	000	458	100.420.100.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	0	0	0	
100	420	100	000	490	100.420.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	307	0	0	0	0	
100	430	100	000	315	100.430.100.000.315	TEACHERS	EXPENDITURE	610,903	631,311	662,705	685,223	282,989	717,096	31,873	
100	430	100	000	316	100.430.100.000.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	430	100	000	317	100.430.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	20,009	17,642	18,844	0	0	(18,844)	
100	430	100	000	323	100.430.100.000.323	AIDES	EXPENDITURE	35,764	25,253	19,765	65,036	8,637	69,276	4,240	
100	430	100	000	324	100.430.100.000.324	SUPPORT STAFF	EXPENDITURE	0	0	560	0	0	0	0	
100	430	100	000	329	100.430.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	53,422	40,641	47,860	0	10,510	0	0	
100	430	100	000	361	100.430.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	189,851	175,823	161,087	147,785	56,759	148,689	904	
100	430	100	000	362	100.430.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	8,584	1,953	1,976	2,039	787	2,076	37	
100	430	100	000	363	100.430.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	18,337	18,788	19,474	20,151	7,916	20,603	452	
100	430	100	000	364	100.430.100.000.364	FICA CONTRIBUTION	EXPENDITURE	15,382	15,455	14,857	15,412	5,413	15,337	(75)	
100	430	100	000	365	100.430.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	77,716	79,786	82,535	86,484	33,916	86,802	318	
100	430	100	000	366	100.430.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	10,089	7,851	10,403	14,308	3,103	15,241	933	
100	430	100	000	395	100.430.100.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	430	100	000	396	100.430.100.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	430	100	000	410	100.430.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	400	0	0	0	0	0	
100	430	100	000	433	100.430.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	430	100	000	440	100.430.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	0	0	0	0	0	
100	430	100	000	450	100.430.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	23,450	23,294	27,302	24,000	9,153	33,000	9,000	
100	430	100	000	490	100.430.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	440	100	000	315	100.440.100.000.315	TEACHERS	EXPENDITURE	1,056,537	818,528	967,340	1,009,071	447,368	1,243,144	234,073	
100	440	100	000	316	100.440.100.000.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	7,084	7,084	
100	440	100	000	317	100.440.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	2,706	176,168	53,665	66,671	20,135	75,016	8,345	
100	440	100	000	323	100.440.100.000.323	AIDES	EXPENDITURE	72,902	57,879	66,213	133,896	46,341	133,251	(645)	
100	440	100	000	329	100.440.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	48,989	93,702	34,996	0	8,595	32,650	32,650	
100	440	100	000	361	100.440.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	283,342	241,154	293,196	319,892	128,196	325,552	5,660	
100	440	100	000	362	100.440.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	14,298	3,135	3,024	3,246	1,413	4,058	812	
100	440	100	000	363	100.440.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	30,931	30,027	29,400	31,693	13,688	39,068	7,376	
100	440	100	000	364	100.440.100.000.364	FICA CONTRIBUTION	EXPENDITURE	24,517	35,335	25,338	29,302	12,769	39,523	10,221	
100	440	100	000	365	100.440.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	134,026	101,482	119,260	126,732	52,314	143,615	16,882	
100	440	100	000	366	100.440.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	18,097	20,959	18,131	29,457	10,195	29,315	(142)	
100	440	100	000	395	100.440.100.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	440	100	000	396	100.440.100.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	440	100	000	410	100.440.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	440	100	000	433	100.440.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	440	100	000	450	100.440.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	25,224	28,692	34,615	27,000	10,753	39,000	12,000	
100	440	100	000	471	100.440.100.000.471	TEXTBOOKS	EXPENDITURE	0	0	0	0	0	0	0	
100	440	100	000	490	100.440.100.000.490	OTHER EXPENSES	EXPENDITURE	0	270	0	100	0	0	(100)	
100	440	100	000	491	100.440.100.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	450	100	000	315	100.450.100.000.315	TEACHERS	EXPENDITURE	599,083	747,976	818,906	838,725	356,197	906,325	67,600	
100	450	100	000	317	100.450.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	103,270	51,349	5,794	10,539	0	0	(10,539)	
100	450	100	000	323	100.450.100.000.323	AIDES	EXPENDITURE	24,803	31,608	8,955	85,988	11,744	88,944	2,956	
100	450	100	000	329	100.450.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	31,174	31,223	30,037	0	6,002	0	0	
100	450	100	000	361	100.450.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	151,018	214,320	195,159	192,035	85,178	254,239	62,203	
100	450	100	000	362	100.450.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	9,470	2,357	2,358	2,544	1,016	2,723	180	
100	450	100	000	363	100.450.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	19,856	22,587	22,638	24,504	9,797	26,077	1,573	
100	450	100	000	364	100.450.100.000.364	FICA CONTRIBUTION	EXPENDITURE	20,146	18,748	14,853	19,321	6,334	24,140	4,820	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
22,094,576	22,483,966	21,381,592	24,032,514	9,578,414	25,424,259	1,391,745

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	450	100	000	365	100.450.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	76,340	91,954	98,174	105,293	43,327	120,323	15,031	
100	450	100	000	366	100.450.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,498	8,184	2,053	22,257	3,314	23,030	774	
100	450	100	000	395	100.450.100.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	450	100	000	396	100.450.100.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	450	100	000	433	100.450.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	450	100	000	440	100.450.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	0	0	0	0	0	
100	450	100	000	443	100.450.100.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	
100	450	100	000	450	100.450.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	30,323	15,790	15,907	17,000	310	28,000	11,000	
100	450	100	000	490	100.450.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	460	100	000	315	100.460.100.000.315	TEACHERS	EXPENDITURE	444,129	498,904	584,992	637,881	181,580	663,788	25,907	
100	460	100	000	316	100.460.100.000.316	EXTRA DUTY PAY	EXPENDITURE	3,543	0	0	0	0	0	0	
100	460	100	000	317	100.460.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	213,538	0	11,930	400	33,752	160,493	160,093	
100	460	100	000	323	100.460.100.000.323	AIDES	EXPENDITURE	30,876	25,085	6,666	61,111	16,034	60,769	(343)	
100	460	100	000	329	100.460.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	34,347	42,829	39,887	0	175	0	0	
100	460	100	000	361	100.460.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	124,392	108,991	138,304	147,169	27,170	78,392	(68,777)	
100	460	100	000	362	100.460.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	9,540	1,538	1,748	1,900	643	2,524	623	
100	460	100	000	363	100.460.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	19,031	14,851	16,870	18,324	6,066	23,189	4,864	
100	460	100	000	364	100.460.100.000.364	FICA CONTRIBUTION	EXPENDITURE	27,566	12,134	12,732	13,794	6,411	40,258	26,464	
100	460	100	000	365	100.460.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	56,158	62,178	73,314	80,156	22,053	108,395	28,239	
100	460	100	000	366	100.460.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	14,082	13,427	9,350	15,171	3,528	13,429	(1,741)	
100	460	100	000	395	100.460.100.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	460	100	000	410	100.460.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	450	0	0	0	0	0	0	
100	460	100	000	433	100.460.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	460	100	000	440	100.460.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	1,140	0	0	0	0	0	
100	460	100	000	450	100.460.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	21,090	19,185	19,308	18,000	8,404	28,000	10,000	
100	460	100	000	490	100.460.100.000.490	OTHER EXPENSES	EXPENDITURE	0	34	0	350	0	0	(350)	
100	470	100	000	315	100.470.100.000.315	TEACHERS	EXPENDITURE	883,212	768,823	765,148	923,132	374,377	981,092	57,960	
100	470	100	000	317	100.470.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	59,125	45,575	74,802	78,792	0	0	(78,792)	
100	470	100	000	323	100.470.100.000.323	AIDES	EXPENDITURE	87,038	130,156	143,481	166,227	73,710	176,771	10,543	
100	470	100	000	329	100.470.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	61,087	41,659	24,913	0	68,319	84,159	84,159	
100	470	100	000	361	100.470.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	293,222	277,697	303,948	324,284	140,579	322,068	(2,216)	
100	470	100	000	362	100.470.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	12,840	2,620	2,657	3,094	1,368	3,290	196	
100	470	100	000	363	100.470.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	28,562	25,836	26,419	30,605	13,524	32,542	1,936	
100	470	100	000	364	100.470.100.000.364	FICA CONTRIBUTION	EXPENDITURE	28,721	27,064	28,965	40,449	15,768	37,584	(2,865)	
100	470	100	000	365	100.470.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	110,283	93,802	94,614	132,748	45,102	126,182	(6,567)	
100	470	100	000	366	100.470.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	22,287	32,413	33,655	36,570	17,711	38,890	2,320	
100	470	100	000	395	100.470.100.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	470	100	000	396	100.470.100.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	470	100	000	433	100.470.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	470	100	000	450	100.470.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	26,805	23,764	9,830	21,000	14,931	29,000	8,000	
100	470	100	000	471	100.470.100.000.471	TEXTBOOKS	EXPENDITURE	0	0	0	0	0	0	0	
100	470	100	000	490	100.470.100.000.490	OTHER EXPENSES	EXPENDITURE	205	0	0	0	0	0	0	
100	470	100	000	491	100.470.100.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	480	100	000	315	100.480.100.000.315	TEACHERS	EXPENDITURE	405,077	366,903	448,067	460,254	197,757	479,958	19,704	
100	480	100	000	317	100.480.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	31,439	66,272	0	0	0	0	0	
100	480	100	000	323	100.480.100.000.323	AIDES	EXPENDITURE	18,475	18,801	22,604	35,182	9,130	36,386	1,203	
100	480	100	000	329	100.480.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	15,319	6,147	1,099	0	0	0	0	
100	480	100	000	361	100.480.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	141,278	99,652	114,403	113,118	39,546	125,957	12,840	
100	480	100	000	362	100.480.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	5,627	1,241	1,258	1,313	552	1,371	58	
100	480	100	000	363	100.480.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	12,431	12,003	12,360	12,981	5,420	13,528	548	
100	480	100	000	364	100.480.100.000.364	FICA CONTRIBUTION	EXPENDITURE	10,733	11,932	8,232	9,242	3,518	9,624	383	
100	480	100	000	365	100.480.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	50,948	45,963	55,058	57,275	23,726	57,520	245	
100	480	100	000	366	100.480.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,445	4,626	5,330	7,793	2,064	8,108	315	
100	480	100	000	395	100.480.100.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	480	100	000	396	100.480.100.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	480	100	000	410	100.480.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	480	100	000	433	100.480.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	480	100	000	440	100.480.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	726	120	0	0	0	0	0	
100	480	100	000	450	100.480.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	12,881	14,752	13,608	15,000	15,111	25,000	10,000	
100	480	100	000	490	100.480.100.000.490	OTHER EXPENSES	EXPENDITURE	0	60	0	300	0	0	(300)	
100	480	100	000	491	100.480.100.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	490	100	000	315	100.490.100.000.315	TEACHERS	EXPENDITURE	530,757	494,039	424,051	553,012	251,756	606,053	53,041	
100	490	100	000	317	100.490.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	11,406	108,699	55,577	76,700	0	0	(76,700)	
100	490	100	000	323	100.490.100.000.323	AIDES	EXPENDITURE	24,007	22,077	28,087	95,490	23,029	66,941	(28,550)	
100	490	100	000	329	100.490.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	25,635	15,519	12,955	0	0	0	0	
100	490	100	000	361	100.490.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	125,832	147,979	123,485	132,845	65,009	150,345	17,500	
100	490	100	000	362	100.490.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	7,252	1,720	1,367	1,984	719	1,762	(222)	
100	490	100	000	363	100.490.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	15,498	16,775	13,632	19,000	7,199	17,633	(1,368)	
100	490	100	000	364	100.490.100.000.364	FICA CONTRIBUTION	EXPENDITURE	11,537	18,000	13,083	30,389	5,269	13,590	(16,799)	
100	490	100	000	365	100.490.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	66,829	62,683	53,124	87,840	30,047	73,608	(14,232)	
100	490	100	000	366	100.490.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,939	7,441	7,119	24,846	5,066	14,727	(10,119)	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
22,094,576	22,483,966	21,381,592	24,032,514	9,578,414	25,424,259	1,391,745

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	490	100	000	395	100.490.100.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	490	100	000	396	100.490.100.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	490	100	000	410	100.490.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	490	100	000	420	100.490.100.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	490	100	000	433	100.490.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	490	100	000	450	100.490.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	39,927	6,437	15,883	23,000	6,256	32,000	9,000	
100	490	100	000	490	100.490.100.000.490	OTHER EXPENSES	EXPENDITURE	0	1,506	0	500	374	0	(500)	
100	499	100	000	315	100.499.100.000.315	TEACHERS	EXPENDITURE	250,047	262,082	267,224	272,039	115,271	280,767	8,728	
100	499	100	000	316	100.499.100.000.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	499	100	000	317	100.499.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	62	0	0	0	0	0	0	
100	499	100	000	329	100.499.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	24,525	10,117	1,546	0	2,183	0	0	
100	499	100	000	361	100.499.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	57,254	77,860	81,365	81,365	33,926	97,076	15,712	
100	499	100	000	362	100.499.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,392	738	724	731	317	754	23	
100	499	100	000	363	100.499.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	7,195	7,132	7,042	7,127	3,077	7,356	229	
100	499	100	000	364	100.499.100.000.364	FICA CONTRIBUTION	EXPENDITURE	5,408	4,434	3,920	3,855	1,666	4,011	155	
100	499	100	000	365	100.499.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	28,916	32,620	33,339	34,168	14,641	35,264	1,096	
100	499	100	000	395	100.499.100.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	499	100	000	410	100.499.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	499	100	000	433	100.499.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	499	100	000	441	100.499.100.000.441	RENTALS	EXPENDITURE	0	0	0	0	0	0	0	
100	499	100	000	443	100.499.100.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	
100	499	100	000	450	100.499.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	6,568	12,948	8,896	9,020	2,158	18,000	8,980	
100	499	100	000	458	100.499.100.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	0	0	0	
100	499	100	000	471	100.499.100.000.471	TEXTBOOKS	EXPENDITURE	869	0	0	0	0	0	0	
100	499	100	000	490	100.499.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	000	110	000	395	100.000.110.000.395	TRS ON-BEHALF	EXPENDITURE	81,628	88,294	105,220	120,262	50,456	113,820	(6,442)	
100	000	110	000	396	100.000.110.000.396	PERS ON-BEHALF	EXPENDITURE	6,035	17,644	18,850	32,741	9,346	23,504	(9,238)	
100	200	110	000	361	100.200.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	200	110	000	399	100.200.110.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	
100	400	110	000	315	100.400.110.000.315	TEACHERS	EXPENDITURE	222,802	178,509	220,935	256,691	108,137	261,382	4,691	
100	400	110	000	317	100.400.110.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	0	0	0	
100	400	110	000	323	100.400.110.000.323	AIDES	EXPENDITURE	102,948	106,795	121,083	161,142	72,074	177,186	16,044	
100	400	110	000	329	100.400.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,600	35,571	6,429	0	0	0	0	
100	400	110	000	361	100.400.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	134,133	125,032	135,075	157,853	75,189	159,373	1,520	
100	400	110	000	362	100.400.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,889	866	938	1,123	483	1,198	75	
100	400	110	000	363	100.400.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	8,668	8,327	9,079	10,947	4,720	11,490	543	
100	400	110	000	364	100.400.110.000.364	FICA CONTRIBUTION	EXPENDITURE	12,414	19,769	17,841	21,984	8,100	20,053	(1,931)	
100	400	110	000	365	100.400.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	25,589	8,948	16,832	18,418	11,129	18,655	237	
100	400	110	000	366	100.400.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	33,796	53,324	45,715	59,042	19,545	49,737	(9,305)	
100	400	110	000	395	100.400.110.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	400	110	000	396	100.400.110.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	400	110	000	450	100.400.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	290	489	0	0	0	0	
100	430	110	000	315	100.430.110.000.315	TEACHERS	EXPENDITURE	63,329	76,537	49,483	73,516	33,596	83,047	9,531	
100	430	110	000	323	100.430.110.000.323	AIDES	EXPENDITURE	16,661	22,645	9,602	38,921	4,157	29,681	(9,240)	
100	430	110	000	329	100.430.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,365	1,275	0	0	0	0	0	
100	430	110	000	361	100.430.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	30,621	41,523	19,783	23,886	3,660	19,753	(4,133)	
100	430	110	000	362	100.430.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,030	269	190	307	104	307	(0)	
100	430	110	000	363	100.430.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,128	2,631	1,839	2,946	989	2,953	8	
100	430	110	000	364	100.430.110.000.364	FICA CONTRIBUTION	EXPENDITURE	2,207	2,815	1,806	3,883	781	2,938	(945)	
100	430	110	000	365	100.430.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,145	9,814	7,043	9,234	3,920	9,928	695	
100	430	110	000	366	100.430.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	3,966	5,262	3,104	8,563	915	6,530	(2,033)	
100	430	110	000	395	100.430.110.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	430	110	000	420	100.430.110.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	430	110	000	421	100.430.110.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	430	110	000	422	100.430.110.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	430	110	000	423	100.430.110.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	430	110	000	450	100.430.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	438	0	0	0	0	0	0	
100	440	110	000	315	100.440.110.000.315	TEACHERS	EXPENDITURE	45,415	90,271	91,254	93,478	16,674	92,978	(500)	
100	440	110	000	323	100.440.110.000.323	AIDES	EXPENDITURE	25,373	27,252	29,279	45,725	5,416	0	(45,725)	
100	440	110	000	329	100.440.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,868	0	1,022	0	2,570	29,681	29,681	
100	440	110	000	361	100.440.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	33,810	62,753	64,449	64,437	12,139	2,087	(62,351)	
100	440	110	000	362	100.440.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	855	313	323	370	66	368	(2)	
100	440	110	000	363	100.440.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,935	3,087	3,185	3,647	646	3,214	(433)	
100	440	110	000	364	100.440.110.000.364	FICA CONTRIBUTION	EXPENDITURE	2,702	3,250	3,469	4,662	820	9,383	4,722	
100	440	110	000	365	100.440.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,598	11,455	11,288	11,741	2,178	22,685	10,944	
100	440	110	000	366	100.440.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,213	6,137	6,666	10,060	1,192	0	(10,060)	
100	440	110	000	395	100.440.110.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	440	110	000	396	100.440.110.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	440	110	000	420	100.440.110.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	440	110	000	421	100.440.110.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	440	110	000	423	100.440.110.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
22,094,576	22,483,966	21,381,592	24,032,514	9,578,414	25,424,259	1,391,745

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	440	110	000	450	100.440.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,963	0	2,158	0	0	0	0	
100	450	110	000	315	100.450.110.000.315	TEACHERS	EXPENDITURE	21,146	35,718	65,602	69,205	30,002	74,809	5,604	
100	450	110	000	323	100.450.110.000.323	AIDES	EXPENDITURE	0	0	0	0	0	0	0	
100	450	110	000	329	100.450.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	17,970	8,867	0	0	0	0	0	
100	450	110	000	361	100.450.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	2,248	8,694	15,700	15,700	6,542	15,700	0	
100	450	110	000	362	100.450.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	506	123	178	187	82	203	17	
100	450	110	000	363	100.450.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,018	1,168	1,719	1,813	786	1,960	147	
100	450	110	000	364	100.450.110.000.364	FICA CONTRIBUTION	EXPENDITURE	565	638	934	982	426	1,065	83	
100	450	110	000	365	100.450.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	2,825	4,452	8,240	8,690	3,517	8,894	203	
100	450	110	000	366	100.450.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	450	110	000	395	100.450.110.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	450	110	000	421	100.450.110.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	450	110	000	450	100.450.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	374	0	0	0	0	0	
100	460	110	000	315	100.460.110.000.315	TEACHERS	EXPENDITURE	34,165	43,804	64,923	69,205	30,002	74,809	5,604	
100	460	110	000	317	100.460.110.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	0	0	0	
100	460	110	000	329	100.460.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	460	110	000	361	100.460.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,853	10,274	42,019	42,019	17,508	42,019	0	
100	460	110	000	362	100.460.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	413	119	171	183	79	199	16	
100	460	110	000	363	100.460.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	895	1,148	1,701	1,813	786	1,960	147	
100	460	110	000	364	100.460.110.000.364	FICA CONTRIBUTION	EXPENDITURE	489	625	905	964	419	1,047	83	
100	460	110	000	365	100.460.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	4,534	5,432	8,154	8,692	3,768	9,145	453	
100	460	110	000	395	100.460.110.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	460	110	000	423	100.460.110.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	460	110	000	450	100.460.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	1,293	0	0	0	0	0	
100	470	110	000	315	100.470.110.000.315	TEACHERS	EXPENDITURE	0	66,470	85,233	88,835	37,486	90,771	1,936	
100	470	110	000	317	100.470.110.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	81,936	0	0	0	0	0	
100	470	110	000	361	100.470.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	34,776	23,646	23,646	9,852	23,646	0	
100	470	110	000	362	100.470.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	423	230	239	101	245	6	
100	470	110	000	363	100.470.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	3,888	2,233	2,327	982	2,378	51	
100	470	110	000	364	100.470.110.000.364	FICA CONTRIBUTION	EXPENDITURE	0	7,208	1,213	1,258	531	1,314	55	
100	470	110	000	365	100.470.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	8,349	10,705	11,156	4,708	11,401	245	
100	470	110	000	395	100.470.110.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	470	110	000	421	100.470.110.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	470	110	000	423	100.470.110.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	470	110	000	450	100.470.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	480	110	000	315	100.480.110.000.315	TEACHERS	EXPENDITURE	34,933	36,369	37,869	38,915	16,798	41,716	2,802	
100	480	110	000	329	100.480.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	480	110	000	361	100.480.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	5,779	7,617	7,850	7,850	3,271	7,850	0	
100	480	110	000	362	100.480.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	428	99	103	105	46	113	8	
100	480	110	000	363	100.480.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	915	953	992	1,020	440	1,093	74	
100	480	110	000	364	100.480.110.000.364	FICA CONTRIBUTION	EXPENDITURE	500	520	540	554	239	595	41	
100	480	110	000	365	100.480.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	4,459	4,519	4,661	4,887	1,984	4,988	101	
100	480	110	000	395	100.480.110.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	480	110	000	421	100.480.110.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	480	110	000	423	100.480.110.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	480	110	000	450	100.480.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	342	0	0	0	0	0	
100	490	110	000	315	100.490.110.000.315	TEACHERS	EXPENDITURE	45,569	69,905	88,260	88,866	38,194	92,366	3,500	
100	490	110	000	323	100.490.110.000.323	AIDES	EXPENDITURE	10,105	22,906	23,358	16,938	7,195	34,051	17,113	
100	490	110	000	361	100.490.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	5,681	11,790	18,743	15,940	14,000	30,111	14,171	
100	490	110	000	362	100.490.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	586	220	257	240	103	294	54	
100	490	110	000	363	100.490.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,424	2,427	2,920	2,772	1,186	3,312	540	
100	490	110	000	364	100.490.110.000.364	FICA CONTRIBUTION	EXPENDITURE	1,328	2,757	3,031	2,563	1,066	3,825	1,262	
100	490	110	000	365	100.490.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,751	8,561	10,973	11,160	4,546	11,099	(61)	
100	490	110	000	366	100.490.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,138	5,095	5,139	3,726	1,583	7,491	3,765	
100	490	110	000	395	100.490.110.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	490	110	000	421	100.490.110.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	490	110	000	423	100.490.110.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	490	110	000	450	100.490.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	490	110	000	471	100.490.110.000.471	TEXTBOOKS	EXPENDITURE	0	0	0	0	0	0	0	
100	000	120	000	395	100.000.120.000.395	TRS ON-BEHALF	EXPENDITURE	107,907	149,843	167,709	209,216	69,479	173,347	(35,868)	
100	000	120	000	396	100.000.120.000.396	PERS ON-BEHALF	EXPENDITURE	17,410	41,402	9,683	14,664	5,601	20,001	5,337	
100	200	120	000	314	100.200.120.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	0	16,710	116,094	0	0	(116,094)	
100	200	120	000	316	100.200.120.000.316	EXTRA DUTY PAY	EXPENDITURE	9,881	1,760	7,914	714	450	450	(264)	
100	200	120	000	318	100.200.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	49,258	136,358	39,785	79,569	(56,789)	
100	200	120	000	321	100.200.120.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	282,196	451,004	37,298	31,807	12,908	24,682	(7,126)	
100	200	120	000	324	100.200.120.000.324	SUPPORT STAFF	EXPENDITURE	194,819	198,840	95,370	135,888	74,106	158,136	22,249	
100	200	120	000	329	100.200.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	13,473	0	0	0	0	0	0	
100	200	120	000	360	100.200.120.000.360	EMPLOYEE BENEFITS	EXPENDITURE	(1,307)	0	0	0	0	0	0	
100	200	120	000	361	100.200.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	111,429	99,843	58,688	59,120	31,179	65,630	6,510	
100	200	120	000	362	100.200.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	5,840	1,818	538	1,161	351	717	(444)	
100	200	120	000	363	100.200.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	13,017	17,107	5,212	10,830	3,329	6,886	(3,944)	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
22,094,576	22,483,966	21,381,592	24,032,514	9,578,414	25,424,259	1,391,745

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	200	120	000	364	100.200.120.000.364	FICA CONTRIBUTION	EXPENDITURE	35,228	47,426	8,050	17,961	4,074	7,499	(10,462)	
100	200	120	000	365	100.200.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,579	221	14,249	41,590	9,304	22,360	(19,230)	
100	200	120	000	366	100.200.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	104,567	126,272	18,374	35,528	6,154	13,700	(21,828)	
100	200	120	000	396	100.200.120.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	120	000	399	100.200.120.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(3,676)	(16,775)	4,029	0	0	0	0	
100	200	120	000	410	100.200.120.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	282,952	104,903	14,170	123,611	0	155,000	31,389	
100	200	120	000	420	100.200.120.000.420	STAFF TRAVEL	EXPENDITURE	44,666	54,411	4,443	21,780	75	21,780	0	
100	200	120	000	421	100.200.120.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	120	000	422	100.200.120.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	120	000	423	100.200.120.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	120	000	424	100.200.120.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	120	000	425	100.200.120.000.425	STUDENT TRAVEL	EXPENDITURE	36,537	0	2,694	0	0	0	0	
100	200	120	000	433	100.200.120.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	1,873	6,199	1,465	4,000	828	2,800	(1,200)	
100	200	120	000	441	100.200.120.000.441	RENTALS	EXPENDITURE	7,349	8,216	2,234	8,000	890	6,500	(1,500)	
100	200	120	000	443	100.200.120.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	120	000	450	100.200.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	138,773	14,184	51,083	15,000	8,161	19,000	4,000	
100	200	120	000	458	100.200.120.000.458	GAS & OIL	EXPENDITURE	2,407	5,062	1,649	2,900	337	3,000	100	
100	200	120	000	490	100.200.120.000.490	OTHER EXPENSES	EXPENDITURE	18	0	0	0	0	0	0	
100	200	120	000	491	100.200.120.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	200	120	010	314	100.200.120.010.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	99,822	0	0	0	0	0	
100	200	120	010	316	100.200.120.010.316	EXTRA DUTY PAY	EXPENDITURE	0	53,275	0	0	0	0	0	
100	200	120	010	360	100.200.120.010.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	120	010	361	100.200.120.010.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	34,776	0	0	0	0	0	
100	200	120	010	362	100.200.120.010.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	414	0	0	0	0	0	
100	200	120	010	363	100.200.120.010.363	WORKERS' COMPENSATION	EXPENDITURE	0	4,011	0	0	0	0	0	
100	200	120	010	364	100.200.120.010.364	FICA CONTRIBUTION	EXPENDITURE	0	8,283	0	0	0	0	0	
100	200	120	010	365	100.200.120.010.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	8,096	0	0	0	0	0	
100	200	120	010	366	100.200.120.010.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	21,961	0	0	0	0	0	
100	200	120	010	396	100.200.120.010.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	120	010	399	100.200.120.010.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	120	010	410	100.200.120.010.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	249,963	0	0	0	0	0	
100	200	120	010	420	100.200.120.010.420	STAFF TRAVEL	EXPENDITURE	0	11,954	0	0	0	0	0	
100	200	120	010	425	100.200.120.010.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	200	120	010	450	100.200.120.010.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	109,758	0	0	0	0	0	
100	400	120	000	318	100.400.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	174,006	168,088	211,340	246,030	91,818	230,117	(15,913)	
100	400	120	000	323	100.400.120.000.323	AIDES	EXPENDITURE	15,716	5,772	13,621	31,759	11,911	32,876	1,117	
100	400	120	000	329	100.400.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	45,425	21,294	8,670	0	0	0	0	
100	400	120	000	361	100.400.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	26,970	46,663	48,063	48,183	16,094	41,345	(6,838)	
100	400	120	000	362	100.400.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,917	519	602	719	271	686	(34)	
100	400	120	000	363	100.400.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,132	5,113	6,121	7,278	2,718	6,890	(388)	
100	400	120	000	364	100.400.120.000.364	FICA CONTRIBUTION	EXPENDITURE	7,171	4,406	4,623	5,832	2,184	5,712	(120)	
100	400	120	000	365	100.400.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	22,281	21,299	26,554	30,901	10,276	25,888	(5,013)	
100	400	120	000	366	100.400.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,249	4,580	4,907	6,987	2,620	7,690	703	
100	400	120	000	395	100.400.120.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	400	120	000	396	100.400.120.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	400	120	000	450	100.400.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	9,916	258	425	0	0	0	0	
100	410	120	000	317	100.410.120.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	12,059	0	0	0	39,576	40,880	40,880	
100	410	120	000	318	100.410.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	54,535	55,665	59,533	62,080	0	61,349	(731)	
100	410	120	000	361	100.410.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	19,127	0	23,646	23,646	0	2,087	(21,559)	
100	410	120	000	362	100.410.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	770	154	158	165	119	307	142	
100	410	120	000	363	100.410.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,745	1,458	1,560	1,626	1,037	2,678	1,052	
100	410	120	000	364	100.410.120.000.364	FICA CONTRIBUTION	EXPENDITURE	1,699	808	835	870	3,028	7,821	6,951	
100	410	120	000	365	100.410.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	7,119	6,991	7,477	7,797	0	0	(7,797)	
100	410	120	000	395	100.410.120.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	410	120	000	450	100.410.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,106	1,670	22	0	0	0	0	
100	420	120	000	318	100.420.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	70,581	73,605	74,126	73,730	30,721	74,855	1,125	
100	420	120	000	329	100.420.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	420	120	000	361	100.420.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,139	17,518	17,734	17,734	7,389	17,734	0	
100	420	120	000	362	100.420.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	855	198	199	198	82	200	3	
100	420	120	000	363	100.420.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,849	1,929	1,942	1,932	805	1,961	30	
100	420	120	000	364	100.420.120.000.364	FICA CONTRIBUTION	EXPENDITURE	1,009	1,052	1,056	1,048	436	1,069	21	
100	420	120	000	365	100.420.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,820	9,085	9,119	9,261	3,859	9,402	141	
100	420	120	000	395	100.420.120.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	420	120	000	450	100.420.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,531	157	200	0	0	0	0	
100	420	120	000	490	100.420.120.000.490	OTHER EXPENSES	EXPENDITURE	0	49	0	0	0	0	0	
100	430	120	000	318	100.430.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	31,766	14,474	0	57,896	0	62,396	4,500	
100	430	120	000	323	100.430.120.000.323	AIDES	EXPENDITURE	15,059	12,751	243	14,339	0	28,650	14,311	
100	430	120	000	329	100.430.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	7,445	23,276	31,335	0	8,246	0	0	
100	430	120	000	361	100.430.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	45,615	26,655	0	5,564	0	5,564	0	
100	430	120	000	362	100.430.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	675	140	95	217	25	273	56	
100	430	120	000	363	100.430.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,440	1,320	822	1,893	216	2,385	493	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
22,094,576	22,483,966	21,381,592	24,032,514	9,578,414	25,424,259	1,391,745

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	430	120	000	364	100.430.120.000.364	FICA CONTRIBUTION	EXPENDITURE	4,053	3,767	2,416	5,526	631	6,965	1,439	
100	430	120	000	365	100.430.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	1,818	0	0	0	0	0	
100	430	120	000	366	100.430.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,283	2,826	198	24,664	0	31,018	6,355	
100	430	120	000	395	100.430.120.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	430	120	000	396	100.430.120.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	430	120	000	450	100.430.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	81	0	167	0	0	0	0	
100	440	120	000	318	100.440.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	130,787	149,592	150,115	160,307	42,701	167,514	7,207	
100	440	120	000	323	100.440.120.000.323	AIDES	EXPENDITURE	25,887	15,010	19,546	35,182	5,546	36,386	1,203	
100	440	120	000	329	100.440.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	12,457	0	854	0	23,347	83,142	83,142	
100	440	120	000	361	100.440.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	69,013	96,287	93,044	65,893	42,949	120,725	54,832	
100	440	120	000	362	100.440.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,088	440	454	525	192	775	249	
100	440	120	000	363	100.440.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,424	4,311	4,467	5,122	1,876	7,521	2,399	
100	440	120	000	364	100.440.120.000.364	FICA CONTRIBUTION	EXPENDITURE	4,837	3,190	3,580	4,947	2,688	11,263	6,316	
100	440	120	000	365	100.440.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	16,225	18,952	18,854	20,134	4,494	17,523	(2,611)	
100	440	120	000	366	100.440.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,931	2,989	4,015	7,740	5,203	26,296	18,556	
100	440	120	000	396	100.440.120.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	440	120	000	450	100.440.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,990	0	0	0	0	
100	450	120	000	318	100.450.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	83,170	80,089	50,963	85,516	34,937	91,016	5,500	
100	450	120	000	323	100.450.120.000.323	AIDES	EXPENDITURE	0	0	0	0	0	0	0	
100	450	120	000	329	100.450.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,513	0	2,435	0	0	0	0	
100	450	120	000	361	100.450.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,532	23,358	17,734	23,646	9,852	15,700	(7,946)	
100	450	120	000	362	100.450.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,008	206	136	220	92	244	24	
100	450	120	000	363	100.450.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,245	2,098	1,399	2,241	915	2,385	144	
100	450	120	000	364	100.450.120.000.364	FICA CONTRIBUTION	EXPENDITURE	1,383	1,139	905	1,209	494	1,319	110	
100	450	120	000	365	100.450.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,446	10,059	6,813	10,741	3,509	9,422	(1,319)	
100	450	120	000	366	100.450.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	450	120	000	395	100.450.120.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	450	120	000	450	100.450.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	842	0	0	0	0	0	
100	460	120	000	318	100.460.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	75,516	72,680	72,763	75,516	32,632	79,016	3,500	
100	460	120	000	323	100.460.120.000.323	AIDES	EXPENDITURE	23,044	21,300	13,758	35,182	2,854	29,681	(5,501)	
100	460	120	000	329	100.460.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	210	210	
100	460	120	000	361	100.460.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	46,710	56,372	52,168	56,888	17,508	528	(56,360)	
100	460	120	000	362	100.460.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,158	250	230	293	96	325	31	
100	460	120	000	363	100.460.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,581	2,458	2,265	2,900	930	2,853	(47)	
100	460	120	000	364	100.460.120.000.364	FICA CONTRIBUTION	EXPENDITURE	2,787	2,588	2,036	3,643	675	3,447	(196)	
100	460	120	000	365	100.460.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,686	9,210	9,139	9,485	3,847	(4,098)	(13,582)	
100	460	120	000	366	100.460.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,070	4,732	3,027	7,740	0	6,530	(1,210)	
100	460	120	000	395	100.460.120.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	460	120	000	396	100.460.120.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	460	120	000	450	100.460.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,684	3,517	337	0	0	0	0	
100	470	120	000	318	100.470.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	74,594	78,698	77,602	81,205	35,002	86,809	5,604	
100	470	120	000	329	100.470.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	470	120	000	361	100.470.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	17,518	23,358	23,646	23,646	9,852	23,646	0	
100	470	120	000	362	100.470.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	914	212	208	218	96	237	19	
100	470	120	000	363	100.470.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,954	2,062	2,033	2,128	917	2,274	147	
100	470	120	000	364	100.470.120.000.364	FICA CONTRIBUTION	EXPENDITURE	875	1,120	1,099	1,147	495	1,239	92	
100	470	120	000	365	100.470.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,407	9,966	9,747	10,199	3,517	8,894	(1,306)	
100	470	120	000	366	100.470.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	470	120	000	450	100.470.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	450	0	0	0	0	0	0	
100	480	120	000	318	100.480.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	84,056	86,016	87,516	37,632	89,016	1,500	
100	480	120	000	323	100.480.120.000.323	AIDES	EXPENDITURE	0	0	0	0	0	0	0	
100	480	120	000	329	100.480.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	480	120	000	361	100.480.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	7,994	15,700	6,542	15,700	0	
100	480	120	000	362	100.480.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	232	235	237	104	245	8	
100	480	120	000	363	100.480.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	2,202	2,254	2,293	986	2,332	39	
100	480	120	000	364	100.480.120.000.364	FICA CONTRIBUTION	EXPENDITURE	0	1,191	1,238	1,247	537	1,271	24	
100	480	120	000	365	100.480.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	10,639	10,804	10,992	3,847	9,422	(1,570)	
100	480	120	000	366	100.480.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	480	120	000	395	100.480.120.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	480	120	000	450	100.480.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	490	120	000	318	100.490.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	62,896	63,029	65,602	69,205	30,002	70,809	1,604	
100	490	120	000	329	100.490.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	490	120	000	361	100.490.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	17,518	23,358	23,646	23,646	9,852	23,646	0	
100	490	120	000	362	100.490.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	768	169	175	185	81	189	4	
100	490	120	000	363	100.490.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,648	1,651	1,719	1,813	786	1,855	42	
100	490	120	000	364	100.490.120.000.364	FICA CONTRIBUTION	EXPENDITURE	892	890	924	974	423	998	24	
100	490	120	000	365	100.490.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,150	7,998	8,240	8,690	3,517	8,894	203	
100	490	120	000	450	100.490.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	499	120	000	318	100.499.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	23,979	23,726	24,709	24,577	10,240	24,952	375	
100	499	120	000	361	100.499.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	4,380	5,839	5,911	5,911	2,463	5,911	0	
100	499	120	000	362	100.499.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	285	64	66	66	27	67	1	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
22,094,576	22,483,966	21,381,592	24,032,514	9,578,414	25,424,259	1,391,745

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	499	120	000	363	100.499.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	628	622	647	644	268	654	10	
100	499	120	000	364	100.499.120.000.364	FICA CONTRIBUTION	EXPENDITURE	343	339	352	349	145	356	7	
100	499	120	000	365	100.499.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	2,982	2,927	3,040	3,087	1,286	3,134	47	
100	499	120	000	395	100.499.120.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	000	121	000	395	100.000.121.000.395	TRS ON-BEHALF	EXPENDITURE	9,573	11,625	9,392	11,981	4,544	12,442	461	
100	000	121	000	396	100.000.121.000.396	PERS ON-BEHALF	EXPENDITURE	143	411	1,248	2,627	711	2,483	(144)	
100	200	121	000	361	100.200.121.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	200	121	000	399	100.200.121.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	
100	400	121	000	318	100.400.121.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	67,317	71,147	55,339	66,896	30,373	76,498	9,602	
100	400	121	000	323	100.400.121.000.323	AIDES	EXPENDITURE	2,292	6,837	14,181	29,681	8,034	30,613	931	
100	400	121	000	329	100.400.121.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	9,834	10,325	12,246	0	240	0	0	
100	400	121	000	361	100.400.121.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	33,610	49,437	21,392	36,074	9,924	23,886	(12,189)	
100	400	121	000	362	100.400.121.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,021	237	223	258	105	292	35	
100	400	121	000	363	100.400.121.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,081	2,314	2,141	2,530	1,013	2,806	276	
100	400	121	000	364	100.400.121.000.364	FICA CONTRIBUTION	EXPENDITURE	1,870	1,837	3,240	3,418	1,061	3,423	5	
100	400	121	000	365	100.400.121.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,705	8,936	6,951	8,402	3,187	8,101	(301)	
100	400	121	000	366	100.400.121.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,167	1,724	3,930	6,732	1,768	6,735	3	
100	400	121	000	395	100.400.121.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	400	121	000	396	100.400.121.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	400	121	000	450	100.400.121.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	415	0	261	0	0	0	0	
100	000	160	000	395	100.000.160.000.395	TRS ON-BEHALF	EXPENDITURE	51,451	71,170	58,350	89,931	46,781	131,012	41,081	
100	000	160	000	396	100.000.160.000.396	PERS ON-BEHALF	EXPENDITURE	1	0	35	5,663	0	5,614	(50)	
100	200	160	000	315	100.200.160.000.315	TEACHERS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	160	000	316	100.200.160.000.316	EXTRA DUTY PAY	EXPENDITURE	0	2,364	0	0	0	0	0	
100	200	160	000	321	100.200.160.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	0	0	0	0	0	
100	200	160	000	329	100.200.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	21,722	4,917	0	0	0	0	0	
100	200	160	000	361	100.200.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	493	0	0	0	0	0	
100	200	160	000	362	100.200.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	357	23	0	0	0	0	0	
100	200	160	000	363	100.200.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	549	209	0	0	0	0	0	
100	200	160	000	364	100.200.160.000.364	FICA CONTRIBUTION	EXPENDITURE	1,547	465	0	0	0	0	0	
100	200	160	000	365	100.200.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	297	0	0	0	0	0	
100	200	160	000	366	100.200.160.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	160	000	399	100.200.160.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	160	000	410	100.200.160.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	39,557	608	1,059	0	0	0	0	
100	200	160	000	420	100.200.160.000.420	STAFF TRAVEL	EXPENDITURE	26,184	24,944	138	20,000	0	17,000	(3,000)	
100	200	160	000	425	100.200.160.000.425	STUDENT TRAVEL	EXPENDITURE	0	536	0	0	0	0	0	
100	200	160	000	433	100.200.160.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	8,857	6,926	0	0	0	0	0	
100	200	160	000	440	100.200.160.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	20,954	3,640	0	0	0	0	0	
100	200	160	000	450	100.200.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	249,373	48,063	10,346	25,000	110	25,000	0	
100	200	160	000	458	100.200.160.000.458	GAS & OIL	EXPENDITURE	141	625	975	0	65	0	0	
100	200	160	000	471	100.200.160.000.471	TEXTBOOKS	EXPENDITURE	1,482	0	0	0	0	0	0	
100	200	160	000	490	100.200.160.000.490	OTHER EXPENSES	EXPENDITURE	0	385	0	0	0	0	0	
100	200	160	000	510	100.200.160.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	123,893	11,545	0	0	0	0	0	
100	200	160	010	410	100.200.160.010.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	200	160	010	420	100.200.160.010.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	200	160	010	425	100.200.160.010.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	200	160	010	450	100.200.160.010.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	188	0	0	0	0	0	
100	410	160	000	315	100.410.160.000.315	TEACHERS	EXPENDITURE	71,516	70,920	73,524	73,516	30,632	75,016	1,500	
100	410	160	000	361	100.410.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	23,343	30,256	31,411	31,411	13,088	31,411	0	
100	410	160	000	362	100.410.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	814	181	188	187	78	191	4	
100	410	160	000	363	100.410.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,874	1,858	1,926	1,926	803	1,965	39	
100	410	160	000	364	100.410.160.000.364	FICA CONTRIBUTION	EXPENDITURE	1,019	1,013	1,043	1,037	432	1,069	32	
100	410	160	000	365	100.410.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,184	8,857	9,045	9,234	3,847	9,422	189	
100	410	160	000	395	100.410.160.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	410	160	000	450	100.410.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	4,974	0	0	0	0	0	
100	420	160	000	315	100.420.160.000.315	TEACHERS	EXPENDITURE	170,714	142,383	128,169	138,828	59,301	148,657	9,829	
100	420	160	000	329	100.420.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	23,511	33,409	35,506	0	0	0	0	
100	420	160	000	361	100.420.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	45,962	34,876	29,850	31,158	13,083	31,399	241	
100	420	160	000	362	100.420.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,372	485	447	374	160	402	28	
100	420	160	000	363	100.420.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,089	4,606	4,228	3,637	1,554	3,895	257	
100	420	160	000	364	100.420.160.000.364	FICA CONTRIBUTION	EXPENDITURE	2,448	2,031	1,790	1,970	842	2,139	169	
100	420	160	000	365	100.420.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	21,520	18,003	15,680	17,437	7,338	18,671	1,235	
100	420	160	000	395	100.420.160.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	420	160	000	450	100.420.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	35,070	1,506	0	0	0	0	0	
100	425	160	000	315	100.425.160.000.315	TEACHERS	EXPENDITURE	0	83,118	0	0	0	0	0	
100	425	160	000	360	100.425.160.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	
100	425	160	000	361	100.425.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	15,412	0	0	0	0	0	
100	425	160	000	362	100.425.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	226	6	0	0	0	0	
100	425	160	000	363	100.425.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	2,178	52	0	0	0	0	
100	425	160	000	364	100.425.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	1,189	151	0	0	0	0	
100	425	160	000	365	100.425.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	10,061	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
22,094,576	22,483,966	21,381,592	24,032,514	9,578,414	25,424,259	1,391,745

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	425	160	000	410	100.425.160.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	172,506	0	0	0	0	
100	425	160	000	420	100.425.160.000.420	STAFF TRAVEL	EXPENDITURE	0	0	4,976	0	0	0	0	
100	425	160	000	425	100.425.160.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	44,782	0	0	0	0	
100	425	160	000	433	100.425.160.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	425	160	000	450	100.425.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	425	160	000	510	100.425.160.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	
100	430	160	000	329	100.430.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	10,903	6,470	1,237	0	0	0	0	
100	430	160	000	362	100.430.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	150	19	4	0	0	0	0	
100	430	160	000	363	100.430.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	286	170	32	0	0	0	0	
100	430	160	000	364	100.430.160.000.364	FICA CONTRIBUTION	EXPENDITURE	18	(39)	0	0	0	0	0	
100	430	160	000	450	100.430.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,454	1,781	344	0	0	0	0	
100	430	160	000	471	100.430.160.000.471	TEXTBOOKS	EXPENDITURE	0	0	0	0	519	0	0	
100	430	160	401	329	100.430.160.401.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	430	160	401	362	100.430.160.401.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	430	160	401	363	100.430.160.401.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	430	160	401	364	100.430.160.401.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	440	160	000	315	100.440.160.000.315	TEACHERS	EXPENDITURE	57,583	62,734	64,786	67,102	29,126	72,705	5,603	
100	440	160	000	329	100.440.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,240	8,397	8,721	0	1,954	0	0	
100	440	160	000	361	100.440.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	288	288	120	288	0	
100	440	160	000	362	100.440.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	788	199	205	185	87	202	17	
100	440	160	000	363	100.440.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,541	1,864	1,926	1,758	814	1,905	147	
100	440	160	000	364	100.440.160.000.364	FICA CONTRIBUTION	EXPENDITURE	836	911	978	973	422	1,056	83	
100	440	160	000	365	100.440.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,789	7,763	7,975	8,424	3,407	8,629	205	
100	440	160	000	366	100.440.160.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	146	0	0	0	0	
100	440	160	000	395	100.440.160.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	440	160	000	450	100.440.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,265	874	0	0	0	0	0	
100	450	160	000	315	100.450.160.000.315	TEACHERS	EXPENDITURE	0	0	0	0	0	0	0	
100	450	160	000	317	100.450.160.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	0	0	0	
100	450	160	000	329	100.450.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,315	2,534	654	0	0	0	0	
100	450	160	000	361	100.450.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	450	160	000	362	100.450.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	39	8	2	0	0	0	0	
100	450	160	000	363	100.450.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	61	66	17	0	0	0	0	
100	450	160	000	364	100.450.160.000.364	FICA CONTRIBUTION	EXPENDITURE	2	0	24	0	0	0	0	
100	450	160	000	365	100.450.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	450	160	000	366	100.450.160.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	82	0	0	0	0	0	0	
100	450	160	000	395	100.450.160.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	450	160	000	450	100.450.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	460	160	000	329	100.460.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	344	0	0	0	637	0	0	
100	460	160	000	362	100.460.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	6	0	0	0	2	0	0	
100	460	160	000	363	100.460.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	9	0	0	0	17	0	0	
100	460	160	000	364	100.460.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	460	160	000	425	100.460.160.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	460	160	000	450	100.460.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,752	3,674	404	0	0	0	0	
100	470	160	000	315	100.470.160.000.315	TEACHERS	EXPENDITURE	0	73,737	81,694	90,178	22,606	63,728	(26,449)	
100	470	160	000	318	100.470.160.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0	0	0	
100	470	160	000	329	100.470.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,289	0	0	0	0	0	0	
100	470	160	000	361	100.470.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	31,123	39,871	42,019	72	15,988	(26,032)	
100	470	160	000	362	100.470.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	76	198	225	241	62	172	(69)	
100	470	160	000	363	100.470.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	139	1,932	2,201	2,363	592	1,670	(693)	
100	470	160	000	364	100.470.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	1,021	1,185	1,268	327	990	(278)	
100	470	160	000	365	100.470.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	9,343	10,549	11,326	2,752	9,879	(1,447)	
100	470	160	000	366	100.470.160.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	470	160	000	450	100.470.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	309	0	0	0	0	0	0	
100	480	160	000	329	100.480.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	480	160	000	362	100.480.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	480	160	000	363	100.480.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	480	160	000	450	100.480.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	5,311	0	0	0	0	0	
100	480	160	401	329	100.480.160.401.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	480	160	401	362	100.480.160.401.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	480	160	401	363	100.480.160.401.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	480	160	401	364	100.480.160.401.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	490	160	000	329	100.490.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	17,051	3,929	2,674	0	2,053	0	0	
100	490	160	000	362	100.490.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	245	12	8	0	6	0	0	
100	490	160	000	363	100.490.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	447	103	70	0	54	0	0	
100	490	160	000	364	100.490.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	490	160	000	450	100.490.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	21	0	0	0	0	0	
100	490	160	000	471	100.490.160.000.471	TEXTBOOKS	EXPENDITURE	0	0	0	0	0	0	0	
100	490	160	401	329	100.490.160.401.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,445	0	0	0	0	0	
100	490	160	401	362	100.490.160.401.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	4	0	0	0	0	0	
100	490	160	401	363	100.490.160.401.363	WORKERS' COMPENSATION	EXPENDITURE	0	38	0	0	0	0	0	
100	490	160	401	364	100.490.160.401.364	FICA CONTRIBUTION	EXPENDITURE	0	111	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
22,094,576	22,483,966	21,381,592	24,032,514	9,578,414	25,424,259	1,391,745

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	499	160	000	329	100.499.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	8,569	1,306	0	0	0	0	0	
100	499	160	000	362	100.499.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	132	4	0	0	0	0	0	
100	499	160	000	363	100.499.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	225	34	0	0	0	0	0	
100	499	160	000	364	100.499.160.000.364	FICA CONTRIBUTION	EXPENDITURE	10	14	0	0	0	0	0	
100	425	160	000	329	100.425.160.000.329	LAMBRECHT, DAISY M.	EXPENDITURE	0	0	2,000	0	0	0	0	
399	480	100	000	440	399.480.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	0	0	0	0	0	
399	480	100	000	450	399.480.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	61,176	0	0	0	0	
399	480	110	000	450	399.480.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	2,924	0	0	0	0	
100	410	120	000	366	100.410.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	20,811	20,811	

North Slope Borough School District
Instruction Salaries and Benefits
Operating Budget FY2021-2022

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Para ECE	Classified	Position	$34,050.53	0.50	100	490	110	000	323	Filled
Pay	Para Instructional	Classified	Position	$36,385.50	0.50	100	470	100	000	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$88,366.00	1.00	100	470	100	000	315	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	470	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	100	000	315	Filled
Pay	Immersion Para	Classified	Position	$30,612.53	1.00	100	400	121	000	323	Filled
Pay	ILT Para Professional	Classified	Position	$32,875.88	1.00	100	400	120	000	323	Filled
Pay	Support Staff	Classified	Position	$42,803.10	1.00	100	410	100	000	323	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$71,943.00	1.00	100	490	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$88,366.00	1.00	100	400	100	000	315	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$450.00	0.00	100	200	120	000	316	Filled
Pay	Instructional Para	Classified	Position	$30,612.53	1.00	100	400	100	000	323	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$82,701.79	1.00	100	410	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,823.51	0.00	100	410	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$90,874.00	1.00	100	400	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$90,874.00	1.00	100	480	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$75,744.00	1.00	100	420	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$82,055.00	1.00	100	470	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$93,497.00	1.00	100	430	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,640.96	0.00	100	470	160	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$81,537.00	1.00	100	400	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$70,809.00	1.00	100	450	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$88,366.00	1.00	100	450	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$29,933.74	0.38	100	430	100	000	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$91,394.00	1.00	100	470	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	160	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	400	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$62,578.82	1.00	100	420	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,383.00	0.00	100	420	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$74,566.00	1.00	100	420	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$84,159.00	1.00	100	400	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$70,809.00	1.00	100	470	120	000	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	470	120	000	318	Filled

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	120	000	318	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	120	000	318	Filled
Pay	Support Staff	Classified	Position	$29,681.40	1.00	100	450	100	000	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$68,910.26	1.00	100	430	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,554.04	0.00	100	430	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$64,498.00	1.00	100	440	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$86,667.00	1.00	100	410	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$84,405.07	1.00	100	490	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,862.75	0.00	100	490	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	100	000	315	Filled
Pay	Support Staff	Classified	Position	$62,270.78	1.00	100	200	120	000	324	Filled
Pay	Administrator	Classified	Position	$24,681.84	0.20	100	200	120	000	321	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$81,537.00	1.00	100	400	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$81,537.00	1.00	100	400	100	000	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$92,978.00	1.00	100	410	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$86,667.00	1.00	100	400	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$81,537.00	1.00	100	490	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$88,366.00	1.00	100	400	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$75,016.00	1.00	100	450	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	100	000	315	Filled
Pay	Para Professional	Classified	Position	$54,263.10	1.00	100	400	100	000	323	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$95,173.43	1.00	100	470	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	100	000	315	Filled
Pay	Teacher - ECE	Certified Non-Admin	Position	$48,891.23	1.00	100	400	110	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$68,705.00	1.00	100	460	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	460	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	460	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$79,047.40	1.00	100	430	110	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	110	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	110	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$62,578.82	1.00	100	480	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,383.94	0.00	100	480	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$86,913.07	1.00	100	430	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,862.75	0.00	100	430	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$72,912.00	1.00	100	400	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$44,183.00	0.50	100	420	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$44,183.00	0.50	100	410	100	000	315	Filled

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	$6,729.45	0.00	100	410	100	000	317	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$86,262.00	1.00	100	470	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	100	000	315	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	$75,016.00	0.00	100	440	100	000	317	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$88,366.00	1.00	100	400	100	000	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$0.00	0.00	100	480	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$70,809.00	1.00	100	450	110	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	110	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	110	000	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$73,641.00	1.00	100	410	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$88,366.00	1.00	100	400	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$62,396.00	1.00	100	400	120	000	318	Filled
Pay	Para Professional	Classified	Position	$30,612.53	1.00	100	400	100	000	323	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$75,744.00	1.00	100	420	100	000	315	Filled
Pay	Outside of Contract Payment	Certified Non-Admin	Supplemental	$755.40	0.00	100	420	100	000	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$84,159.00	1.00	100	410	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,383.94	0.00	100	410	100	000	315	Filled
Pay	Support Staff	Classified	Position	$29,681.40	1.00	100	460	120	000	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$92,728.40	1.00	100	440	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	PTDuty Aide	Classified	Position	$14,760.48	0.50	100	460	100	000	323	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$82,055.00	1.00	100	420	160	000	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$72,912.00	1.00	100	410	100	000	315	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	410	100	000	315	Filled
Pay	Teacher - Elementary School	Classified	Position	$68,705.00	1.00	100	440	120	000	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	440	120	000	318	Filled
Pay	Rural Stipend - December	Classified	Supplemental	$2,000.00	0.00	100	440	120	000	318	Filled
Pay	Rural Stipend - May	Classified	Supplemental	$2,000.00	0.00	100	440	120	000	318	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$64,498.00	1.00	100	400	100	000	315	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	400	100	000	315	Filled
Pay	Substitute Teacher	Certified Non-Admin	Supplemental	$88,366.00	0.00	100	440	100	000	315	Filled
Pay	Para Prof Aide	Classified	Position	$36,385.50	1.00	100	480	100	000	323	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	$40,880.16	0.00	100	410	120	000	317	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$75,016.00	1.00	100	450	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$70,809.00	1.00	100	420	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$66,602.00	1.00	100	400	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$84,565.00	1.00	100	460	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	460	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$91,394.00	1.00	100	460	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	460	100	000	315	Filled
Pay	Support Staff	Classified	Position	$48,891.23	0.50	100	400	100	000	323	Filled
Pay	Support Staff	Classified	Position	$48,891.22	0.50	100	400	110	000	323	Filled
Pay	Teacher - Elementary School	Classified	Position	$62,578.82	1.00	100	400	110	000	315	Filled
Pay	In-Service Pay	Classified	Supplemental	$1,383.94	0.00	100	400	110	000	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$84,405.07	1.00	100	480	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,862.75	0.00	100	480	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	100	000	315	Filled

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$75,016.00	1.00	100	440	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$75,016.00	1.00	100	400	120	000	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	400	120	000	318	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$82,055.00	1.00	100	440	100	000	315	Filled
Pay	ADC - 45 Minute class 5 days per wee	Certified Non-Admin	Supplemental	$3,542.00	0.00	100	440	100	000	316	Filled
Pay	ADC - 45 Minute class 5 days per wee	Certified Non-Admin	Supplemental	$3,542.00	0.00	100	440	100	000	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$85,084.00	1.00	100	440	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$72,912.00	1.00	100	440	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$68,705.00	1.00	100	440	160	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	160	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	160	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$58,087.50	1.00	100	470	160	000	315	Filled
Pay	Rural Stipend	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	160	000	315	Filled
Pay	Instructional Para	Classified	Position	$29,681.40	1.00	100	460	100	000	323	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$64,498.00	1.00	100	420	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$42,202.48	0.50	100	420	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$931.43	0.00	100	420	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$88,366.00	1.00	100	420	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$75,016.00	1.00	100	490	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$79,433.00	1.00	100	490	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	100	000	315	Filled
Pay	Para Instructional	Classified	Position	$37,517.18	1.00	100	430	100	000	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$75,016.00	1.00	100	460	120	000	318	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	460	120	000	318	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	460	120	000	318	Filled
Pay	Substitute Teacher	Certified Non-Admin	Supplemental	$209.93	0.00	100	460	120	000	329	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$70,809.00	1.00	100	490	120	000	318	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$0.00	0.00	100	490	120	000	318	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$0.00	0.00	100	490	120	000	318	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$64,498.00	1.00	100	400	121	000	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	400	121	000	318	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$64,498.00	1.00	100	410	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$89,291.00	1.00	100	460	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$2,243.15	0.00	100	460	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	460	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	460	100	000	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$99,807.00	1.00	100	470	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	100	000	315	Filled

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Position	$67,568.97	0.75	100	200	120	000	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	200	120	000	318	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$74,855.28	0.75	100	420	120	000	318	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$24,951.72	0.25	100	499	120	000	318	Filled
Pay	Teacher Aide	Classified	Position	$35,182.20	1.00	100	490	100	000	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$75,016.00	1.00	100	450	120	000	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	450	120	000	318	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	120	000	318	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	120	000	318	Filled
Pay	Support Staff	Classified	Position	$29,681.40	1.00	100	430	110	000	323	Filled
Pay	Substitute Teacher	Classified	Supplemental	$41,571.15	0.00	100	400	100	000	329	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$92,978.00	1.00	100	400	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$92,978.00	1.00	100	400	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$88,366.00	1.00	100	420	100	000	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$93,497.00	1.00	100	410	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$88,366.00	1.00	100	400	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$78,254.00	1.00	100	450	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$70,809.00	1.00	100	440	120	000	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	440	120	000	318	Filled
Pay	Temp Para/ECE	Classified	Supplemental	$29,681.40	0.00	100	440	110	000	329	Filled
Pay	Para Instructional	Classified	Position	$31,758.53	1.00	100	490	100	000	323	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$75,016.00	1.00	100	420	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$64,498.00	1.00	100	420	100	000	315	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	$84,159.00	0.00	100	470	100	000	329	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$79,433.00	1.00	100	480	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$89,552.69	1.00	100	490	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,981.44	0.00	100	490	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	100	000	315	Filled
Pay	Support Staff	Classified	Position	$41,571.15	1.00	100	440	100	000	323	Filled
Pay	Substitute Teacher	Classified	Supplemental	$41,571.15	0.00	100	440	120	000	329	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$66,602.00	1.00	100	440	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$88,366.00	1.00	100	490	110	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	110	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	110	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$99,807.00	1.00	100	490	100	000	315	Filled
Pay	Outside of Contract Payment	Certified Non-Admin	Supplemental	$514.70	0.00	100	490	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$88,366.00	1.00	100	460	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	460	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	460	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$79,951.00	1.00	100	420	100	000	315	Filled

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$92,978.00	1.00	100	400	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$82,055.00	1.00	100	440	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Para Professional	Classified	Position	$32,875.88	1.00	100	410	100	000	323	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$70,809.00	1.00	100	440	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$86,262.00	1.00	100	430	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$82,461.00	1.00	100	450	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$88,771.00	1.00	100	470	110	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	110	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$79,475.60	1.00	100	420	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,383.94	0.00	100	420	100	000	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$73,123.00	1.00	100	410	100	000	315	Filled
Pay	Para Professional	Classified	Position	$37,517.18	1.00	100	410	100	000	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$75,016.00	1.00	100	400	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$98,405.64	1.00	100	400	100	000	315	Filled
Pay	Para Professional	Classified	Position	$47,329.80	1.00	100	470	100	000	323	Filled
Pay	Instructional Para	Classified	Position	$16,326.68	0.50	100	460	100	000	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$83,640.00	1.00	100	440	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$88,366.00	1.00	100	410	100	000	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$86,920.66	1.00	100	410	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,920.79	0.00	100	410	100	000	315	Filled
Pay	Para Professional	Classified	Position	$36,385.50	1.00	100	440	120	000	323	Filled
Pay	Substitute Teacher	Classified	Supplemental	$41,571.15	0.00	100	440	120	000	329	Filled
Pay	Support Staff	Classified	Position	$47,329.80	1.00	100	440	100	000	323	Filled
Pay	Support Staff	Classified	Position	$44,350.20	1.00	100	440	100	000	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$88,366.00	1.00	100	400	100	000	315	Filled
Pay	Teacher - Elementary School	Classified	Position	$68,705.00	1.00	100	400	120	000	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	400	120	000	318	Filled
Pay	Instructional Para	Classified	Position	$30,612.53	1.00	100	450	100	000	323	Filled
Pay	Para ECE	Classified	Position	$29,681.40	1.00	100	400	110	000	323	Filled
Pay	Support Staff	Certified Non-Admin	Position	$95,865.68	1.00	100	200	120	000	324	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$84,159.00	1.00	100	400	100	000	315	Filled
Pay	Para Professional	Classified	Position	$45,725.40	1.00	100	470	100	000	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$62,578.82	1.00	100	400	110	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,383.94	0.00	100	400	110	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$77,330.00	1.00	100	440	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$68,705.00	1.00	100	440	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$88,366.00	1.00	100	400	100	000	315	Filled

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Para Professional	Classified	Position	$50,653.20	1.00	100	400	100	000	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$32,614.80	0.40	100	450	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	100	000	315	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	$82,461.00	0.00	100	460	100	000	317	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$75,016.00	1.00	100	480	120	000	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	480	120	000	318	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	120	000	318	Filled
Pay	Temp Para Prof/ Aide	Classified	Supplemental	$29,681.40	0.00	100	400	100	000	329	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$84,565.00	1.00	100	400	110	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$66,602.00	1.00	100	420	160	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$92,978.00	1.00	100	400	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$92,593.66	1.00	100	499	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$32,110.69	0.50	100	410	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$32,110.69	0.50	100	420	100	000	315	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	410	100	000	315	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	420	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$70,809.00	1.00	100	400	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$75,744.00	1.00	100	450	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	100	000	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$69,636.04	1.00	100	410	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,522.27	0.00	100	410	100	000	315	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$10,999.99	0.00	100	410	100	000	315	Filled
Pay	Para Professional	Classified	Position	$31,758.53	1.00	100	430	100	000	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$62,578.78	1.00	100	470	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,383.94	0.00	100	470	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	100	000	315	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	$78,032.43	0.00	100	460	100	000	317	Filled
Pay	Para Professional	Classified	Position	$47,329.80	1.00	100	470	100	000	323	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$73,123.00	1.00	100	420	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$99,807.00	1.00	100	499	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$92,978.00	1.00	100	400	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$62,578.78	1.00	100	450	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,383.94	0.00	100	450	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$75,964.33	1.00	100	450	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,668.18	0.00	100	450	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	100	000	315	Filled
Pay	Support Staff	Classified	Position	$54,263.10	1.00	100	400	110	000	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$79,433.00	1.00	100	450	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	100	000	315	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	$82,547.92	0.00	100	410	100	000	317	Filled
Pay	Para Instructional	Classified	Position	$30,612.53	1.00	100	400	100	000	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$74,047.00	1.00	100	400	100	000	315	Filled

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$92,978.00	1.00	100	400	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$75,016.00	1.00	100	430	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$39,716.50	0.50	100	480	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$39,716.50	0.50	100	480	110	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$1,000.06	0.00	100	480	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$999.94	0.00	100	480	110	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$1,000.06	0.00	100	480	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$999.94	0.00	100	480	110	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$74,902.50	1.00	100	420	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,888.50	0.00	100	420	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$88,366.00	1.00	100	400	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$86,262.00	1.00	100	470	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	100	000	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$88,771.00	1.00	100	410	100	000	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$75,016.00	1.00	100	410	160	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$71,537.00	1.00	100	420	100	000	315	Filled
Pay	Para Instructional	Classified	Position	$38,921.03	1.00	100	400	100	000	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$82,055.00	1.00	100	430	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	100	000	315	Filled
Pay	Para Professional	Classified	Position	$44,350.20	1.00	100	400	110	000	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$70,809.00	1.00	100	460	110	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	460	110	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	460	110	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$86,920.69	1.00	100	470	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,920.79	0.00	100	470	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$76,831.16	1.00	100	430	100	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,998.65	0.00	100	430	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$88,366.00	1.00	100	440	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$92,978.00	1.00	100	440	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	100	000	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$68,705.00	1.00	100	410	100	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$97,704.00	1.00	100	480	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$86,262.00	1.00	100	430	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	100	000	315	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	$32,650.16	0.00	100	440	100	000	329	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$88,366.00	1.00	100	499	100	000	315	Filled

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$88,366.00	1.00	100	400	100	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$88,366.00	1.00	100	470	100	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	100	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	100	000	315	Filled
Pay	Para ILT	Classified	Position	$28,650.00	0.50	100	430	120	000	323	Vacant 1
Pay	Para Professional	Classified	Position	$28,650.00	1.00	100	450	100	000	323	Vacant 1
Pay	Teacher - 1st/2nd Grade	Certified Non-Admin	Position	$62,396.00	1.00	100	460	100	000	315	Vacant 1
Pay	Teacher - 2nd Grade	Certified Non-Admin	Position	$66,602.00	1.00	100	470	100	000	315	Vacant 1
Pay	Teacher - ILT	Classified	Position	$62,396.00	1.00	100	430	120	000	318	Vacant 1
Pay	Teacher - ILT	Certified Non-Admin	Position	$61,349.00	1.00	100	410	120	000	318	Vacant 1
Pay	Teacher - Kindergarten	Certified Non-Admin	Position	$75,016.00	1.00	100	450	100	000	315	Vacant 1
Pay	Teacher - Math/Science	Certified Non-Admin	Position	$71,537.00	1.00	100	460	100	000	315	Vacant 1
Pay	Teacher - PE / Reading Specialist	Certified Non-Admin	Position	$89,291.00	1.00	100	460	100	000	315	Vacant 1
Pay	Teacher Elementary	Certified Non-Admin	Position	$92,978.00	1.00	100	440	110	000	315	Vacant 1
Pay	ADC - Band Director HMS/BHS	Certified Non-Admin	Supplemental	$3,365.58	0.00	100	410	100	000	316	Vacant 1
Pay	ADC - Band Director HMS/BHS	Certified Non-Admin	Supplemental	$3,365.58	0.00	100	420	100	000	316	Vacant 1

Total Salaries and FTE	**15,517,645**	**196.73**	**Total Vacancies** **12**
Total Benefits	**9,171,904**		
Total Salaries and Benefits	**24,689,549**		

North Slope Borough School District
Special Education Instruction
FY2021-2022
Operating Budget Summary

Expenditure Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Actual 2019-2020	Difference	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Budget Variance	% Change
	51	53.50														
Certificated Salaries			1,503,612	1,491,779	(11,833)	1,528,098	1,599,167	71,069	1,568,208	1,884,719	316,511	1,881,899	685,269	1,691,514	(190,385)	-10.12%
Non-Certificated Salaries			833,514	688,324	(145,190)	667,966	718,152	50,186	1,160,064	713,262	(446,802)	1,041,315	340,887	1,269,926	228,612	21.95%
Employee Benefits			1,768,757	1,435,799	(332,958)	1,402,304	1,468,406	66,102	1,755,497	1,546,702	(208,795)	1,830,986	665,134	1,827,354	(3,632)	-0.20%
Professional and Technical Services			4,500	1,926	(2,574)	3,500	-	(3,500)	-	-	-	2,400	-	-	(2,400)	-100.00%
Staff Travel			50,300	6,314	(43,986)	10,000	-	(10,000)	-	-	-	-	-	-	-	0.00%
Student Travel			-	-	-	-	4,045	4,045	-	-	-	-	-	-	-	0.00%
Utility Services			-	1,084	1,084	-	129	129	-	36	36	-	-	-	-	0.00%
Energy			-	-	-	-	-	-	-	-	-	750	-	-	(750)	-100.00%
Supplies, Materials, and Media			3,000	26,224	23,224	17,750	22,434	4,684	15,410	14,888	(522)	4,700	1,064	10,000	5,300	112.77%
Other			-	6,997	6,997	-	-	-	-	-	-	-	-	-	-	0.00%
Grand Total	51	53.50	4,163,683	3,658,447	(505,236)	3,629,618	3,812,333	182,715	4,499,179	4,159,607	(339,572)	4,762,050	1,692,353	4,798,794	36,744	0.77%

North Slope Borough School District
FY2022 Proposed Detail Budget - Special Education - Instruction
As of June 1, 2021

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2020-2021 2021 BUDGET	2020-2021 6 Months ACTUALS 2021 ACTUALS	2021-2022 2022 PROPOSED	CHANGE
3,658,447	3,812,333	4,159,607	4,762,050	1,692,353	4,798,794	36,744

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	000	200	000	360	100.000.200.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	(96,455)	(24,480)	0	0	0	0	
100	000	200	000	395	100.000.200.000.395	TRS ON-BEHALF	EXPENDITURE	207,777	235,886	298,082	289,548	111,251	285,947	(3,602)	
100	000	200	000	396	100.000.200.000.396	PERS ON-BEHALF	EXPENDITURE	21,771	40,175	43,871	74,626	28,883	80,878	6,252	
100	200	200	000	316	100.200.200.000.316	EXTRA DUTY PAY	EXPENDITURE	0	9,429	1,581	1,581	0	0	(1,581)	
100	200	200	000	317	100.200.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	7,637	8,687	3,636	9,807	0	0	(9,807)	
100	200	200	000	323	100.200.200.000.323	AIDES	EXPENDITURE	34,612	262,194	325,316	442,084	169,213	414,924	(27,160)	
100	200	200	000	324	100.200.200.000.324	SUPPORT STAFF	EXPENDITURE	0	0	2,432	0	0	0	0	
100	200	200	000	329	100.200.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	7,705	43,305	0	728	0	0	
100	200	200	000	360	100.200.200.000.360	EMPLOYEE BENEFITS	EXPENDITURE	(138)	0	0	0	0	0	0	
100	200	200	000	361	100.200.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(71,903)	240,817	119,446	246,249	82,334	160,448	(85,801)	
100	200	200	000	362	100.200.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(22,482)	(2,786)	961	1,180	444	1,101	(79)	
100	200	200	000	363	100.200.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,133	7,529	9,508	11,881	4,452	10,871	(1,010)	
100	200	200	000	364	100.200.200.000.364	FICA CONTRIBUTION	EXPENDITURE	3,219	20,366	26,436	32,997	12,454	30,760	(2,237)	
100	200	200	000	365	100.200.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	(6,260)	199	199	0	0	(199)	
100	200	200	000	366	100.200.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,867	58,742	70,146	97,378	36,382	94,978	(2,400)	
100	200	200	000	396	100.200.200.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	200	000	399	100.200.200.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	65,712	(56,423)	1,369	0	0	0	0	
100	200	200	000	410	100.200.200.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,926	(1,170)	2,060	2,400	0	0	(2,400)	
100	200	200	000	420	100.200.200.000.420	STAFF TRAVEL	EXPENDITURE	6,314	(685)	110	0	0	0	0	
100	200	200	000	421	100.200.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	200	000	422	100.200.200.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	200	000	423	100.200.200.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	200	000	425	100.200.200.000.425	STUDENT TRAVEL	EXPENDITURE	0	4,045	0	0	0	0	0	
100	200	200	000	426	100.200.200.000.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	200	000	427	100.200.200.000.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	200	000	428	100.200.200.000.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	200	000	433	100.200.200.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	1,084	129	36	0	0	0	0	
100	200	200	000	440	100.200.200.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	0	0	0	0	0	
100	200	200	000	441	100.200.200.000.441	RENTALS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	200	000	450	100.200.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	26,224	15,676	12,736	4,701	1,064	10,000	5,300	
100	200	200	000	458	100.200.200.000.458	GAS & OIL	EXPENDITURE	0	0	0	750	0	0	(750)	
100	200	200	000	490	100.200.200.000.490	OTHER EXPENSES	EXPENDITURE	6,997	0	0	0	0	0	0	
100	200	200	000	491	100.200.200.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	400	200	000	315	100.400.200.000.315	TEACHERS	EXPENDITURE	276,629	323,792	338,590	345,917	148,992	360,610	14,693	
100	400	200	000	316	100.400.200.000.316	EXTRA DUTY PAY	EXPENDITURE	0	2,044	7,236	2,938	0	0	(2,938)	
100	400	200	000	317	100.400.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	0	22,002	22,002	
100	400	200	000	323	100.400.200.000.323	AIDES	EXPENDITURE	192,423	195,335	112,283	174,310	47,618	176,828	2,518	
100	400	200	000	329	100.400.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	16,979	1,912	1,971	0	0	0	0	
100	400	200	000	361	100.400.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	121,479	188,392	125,266	85,944	48,109	117,939	31,995	
100	400	200	000	362	100.400.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	5,776	1,371	1,237	1,409	521	1,494	84	
100	400	200	000	363	100.400.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	12,703	13,654	2,869	13,707	5,150	14,657	950	
100	400	200	000	364	100.400.200.000.364	FICA CONTRIBUTION	EXPENDITURE	19,625	19,215	14,034	18,168	5,617	19,994	1,826	
100	400	200	000	365	100.400.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	34,148	39,430	42,908	43,816	18,103	44,729	913	
100	400	200	000	366	100.400.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	42,238	43,306	25,383	43,688	10,488	38,910	(4,777)	
100	400	200	000	395	100.400.200.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	400	200	000	396	100.400.200.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	400	200	000	420	100.400.200.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	400	200	000	421	100.400.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	400	200	000	422	100.400.200.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	400	200	000	423	100.400.200.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	400	200	000	450	100.400.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	190	0	0	0	0	0	
100	410	200	000	315	100.410.200.000.315	TEACHERS	EXPENDITURE	238,573	133,143	270,706	280,812	116,934	289,174	8,362	
100	410	200	000	317	100.410.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	68,802	0	0	0	0	0	
100	410	200	000	323	100.410.200.000.323	AIDES	EXPENDITURE	94,575	31,969	37,833	66,926	23,800	70,364	3,438	
100	410	200	000	329	100.410.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	7,052	10,885	0	0	0	0	
100	410	200	000	361	100.410.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	167,451	75,778	136,800	144,091	58,108	144,091	0	
100	410	200	000	362	100.410.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,753	667	857	928	378	964	35	
100	410	200	000	363	100.410.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	8,727	6,313	8,394	9,111	3,699	9,420	309	
100	410	200	000	364	100.410.200.000.364	FICA CONTRIBUTION	EXPENDITURE	10,291	9,958	7,360	8,742	3,375	9,161	419	
100	410	200	000	365	100.410.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	30,269	16,787	33,724	35,270	14,059	34,813	(457)	
100	410	200	000	366	100.410.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	20,813	8,381	10,944	14,833	5,335	15,480	647	
100	410	200	000	395	100.410.200.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	410	200	000	396	100.410.200.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
3,658,447	3,812,333	4,159,607	4,762,050	1,692,353	4,798,794	36,744

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	410	200	000	421	100.410.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	410	200	000	450	100.410.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	598	0	0	0	0	0	
100	420	200	000	315	100.420.200.000.315	TEACHERS	EXPENDITURE	191,183	186,347	82,084	176,789	75,893	181,445	4,656	
100	420	200	000	317	100.420.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	3,635	0	82,148	119,328	0	0	(119,328)	
100	420	200	000	323	100.420.200.000.323	AIDES	EXPENDITURE	113,725	78,544	64,611	97,175	26,079	203,229	106,054	
100	420	200	000	329	100.420.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	880	0	0	0	0	0	0	
100	420	200	000	361	100.420.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	94,102	84,416	50,206	50,465	14,508	52,225	1,760	
100	420	200	000	362	100.420.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,693	717	640	1,133	272	1,064	(68)	
100	420	200	000	363	100.420.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	8,081	6,908	5,961	10,304	2,667	10,079	(226)	
100	420	200	000	364	100.420.200.000.364	FICA CONTRIBUTION	EXPENDITURE	11,490	8,466	12,245	24,864	2,980	17,856	(7,008)	
100	420	200	000	365	100.420.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	23,860	23,543	10,310	32,993	9,827	22,790	(10,204)	
100	420	200	000	366	100.420.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	24,412	14,564	14,235	25,797	5,471	59,097	33,300	
100	420	200	000	395	100.420.200.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	420	200	000	396	100.420.200.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	420	200	000	426	100.420.200.000.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	420	200	000	450	100.420.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	919	0	0	0	0	0	
100	420	200	000	458	100.420.200.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	0	0	0	
100	430	200	000	315	100.430.200.000.315	TEACHERS	EXPENDITURE	82,833	83,585	112,341	91,944	40,580	107,394	15,450	
100	430	200	000	316	100.430.200.000.316	EXTRA DUTY PAY	EXPENDITURE	0	1,782	0	0	0	0	0	
100	430	200	000	323	100.430.200.000.323	AIDES	EXPENDITURE	28,262	3,066	184	0	0	29,681	29,681	
100	430	200	000	329	100.430.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	10,363	794	0	0	0	0	0	
100	430	200	000	361	100.430.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	41,024	31,644	15,885	15,640	6,542	50,476	34,836	
100	430	200	000	362	100.430.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,451	242	305	247	110	364	117	
100	430	200	000	363	100.430.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,180	2,338	2,948	2,409	1,063	3,591	1,182	
100	430	200	000	364	100.430.200.000.364	FICA CONTRIBUTION	EXPENDITURE	4,094	1,514	1,627	1,311	579	3,655	2,344	
100	430	200	000	365	100.430.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,666	10,599	14,911	11,548	4,594	11,479	(69)	
100	430	200	000	366	100.430.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,555	488	41	0	0	6,530	6,530	
100	430	200	000	395	100.430.200.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	430	200	000	420	100.430.200.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	430	200	000	422	100.430.200.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	430	200	000	450	100.430.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	850	0	0	0	0	0	
100	440	200	000	315	100.440.200.000.315	TEACHERS	EXPENDITURE	212,193	177,011	212,832	169,322	39,946	105,534	(63,788)	
100	440	200	000	316	100.440.200.000.316	EXTRA DUTY PAY	EXPENDITURE	0	0	2,103	0	0	0	0	
100	440	200	000	317	100.440.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	22,608	4,707	0	0	(4,707)	
100	440	200	000	323	100.440.200.000.323	AIDES	EXPENDITURE	63,224	61,125	58,566	79,776	40,638	248,611	168,835	
100	440	200	000	329	100.440.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	619	0	0	0	0	0	0	
100	440	200	000	361	100.440.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	88,377	60,959	56,453	54,045	40,261	77,133	23,088	
100	440	200	000	362	100.440.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,043	644	809	687	214	989	302	
100	440	200	000	363	100.440.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	7,197	6,235	7,755	6,650	2,111	9,278	2,628	
100	440	200	000	364	100.440.200.000.364	FICA CONTRIBUTION	EXPENDITURE	7,734	7,105	9,145	8,728	3,538	20,211	11,483	
100	440	200	000	365	100.440.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	27,055	22,302	28,865	21,266	4,856	11,497	(9,770)	
100	440	200	000	366	100.440.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	13,571	13,351	12,938	17,551	8,768	69,642	52,091	
100	440	200	000	395	100.440.200.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	440	200	000	396	100.440.200.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	440	200	000	420	100.440.200.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	440	200	000	450	100.440.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	1,379	0	0	0	0	0	
100	450	200	000	315	100.450.200.000.315	TEACHERS	EXPENDITURE	43,251	80,249	136,209	137,841	48,457	74,809	(63,032)	
100	450	200	000	317	100.450.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	13,619	22,995	0	0	0	0	0	
100	450	200	000	323	100.450.200.000.323	AIDES	EXPENDITURE	44,860	9,096	0	89,784	2,705	59,363	(30,421)	
100	450	200	000	329	100.450.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	450	200	000	361	100.450.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	50,319	42,912	42,163	48,423	3,427	768	(47,655)	
100	450	200	000	362	100.450.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,120	308	369	642	137	361	(281)	
100	450	200	000	363	100.450.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,664	2,943	3,569	5,964	1,340	3,515	(2,449)	
100	450	200	000	364	100.450.200.000.364	FICA CONTRIBUTION	EXPENDITURE	4,883	3,542	1,954	8,828	884	5,578	(3,250)	
100	450	200	000	365	100.450.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,702	10,193	16,634	17,313	5,709	8,894	(8,419)	
100	450	200	000	366	100.450.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	10,072	2,252	0	30,592	773	13,378	(17,214)	
100	450	200	000	396	100.450.200.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	450	200	000	450	100.450.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	878	0	0	0	0	0	
100	460	200	000	315	100.460.200.000.315	TEACHERS	EXPENDITURE	95,851	96,999	122,687	100,307	42,961	107,807	7,500	
100	460	200	000	323	100.460.200.000.323	AIDES	EXPENDITURE	19,509	12,627	9,044	32,876	9,800	34,051	1,175	
100	460	200	000	329	100.460.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,923	0	0	0	0	0	0	
100	460	200	000	361	100.460.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	59,250	50,783	43,005	15,928	22,535	49,716	33,788	
100	460	200	000	362	100.460.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,263	268	332	338	137	381	43	
100	460	200	000	363	100.460.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,099	2,872	3,451	3,489	1,382	3,717	227	
100	460	200	000	364	100.460.200.000.364	FICA CONTRIBUTION	EXPENDITURE	2,925	2,235	2,383	3,948	1,286	3,991	43	
100	460	200	000	365	100.460.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,936	12,026	16,228	12,599	5,145	12,536	(63)	
100	460	200	000	366	100.460.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,977	2,857	2,081	7,233	2,190	7,491	258	
100	460	200	000	395	100.460.200.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	460	200	000	396	100.460.200.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	460	200	000	450	100.460.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	1,000	0	0	0	0	0	
100	470	200	000	315	100.470.200.000.315	TEACHERS	EXPENDITURE	94,860	95,178	209,889	184,992	78,695	200,372	15,380	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
3,658,447	3,812,333	4,159,607	4,762,050	1,692,353	4,798,794	36,744

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	470	200	000	317	100.470.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	29,464	103,670	0	0	0	0	0	
100	470	200	000	323	100.470.200.000.323	AIDES	EXPENDITURE	27,006	21,883	27,945	31,759	13,136	32,876	1,117	
100	470	200	000	329	100.470.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,445	0	0	0	0	0	0	
100	470	200	000	361	100.470.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	34,916	37,915	57,289	57,592	21,875	51,104	(6,488)	
100	470	200	000	362	100.470.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,994	626	640	581	247	629	48	
100	470	200	000	363	100.470.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,029	5,783	6,231	5,679	2,406	6,111	432	
100	470	200	000	364	100.470.200.000.364	FICA CONTRIBUTION	EXPENDITURE	5,790	10,872	4,998	4,891	2,068	5,314	424	
100	470	200	000	365	100.470.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,872	12,036	27,341	23,235	9,633	23,408	173	
100	470	200	000	366	100.470.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,970	4,814	6,148	6,992	2,890	7,233	241	
100	470	200	000	395	100.470.200.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	470	200	000	396	100.470.200.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	470	200	000	420	100.470.200.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	470	200	000	421	100.470.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	470	200	000	422	100.470.200.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	470	200	000	423	100.470.200.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	470	200	000	450	100.470.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	1,065	0	0	0	0	0	
100	480	200	000	315	100.480.200.000.315	TEACHERS	EXPENDITURE	72,363	85,733	135,419	89,271	0	102,667	13,396	
100	480	200	000	317	100.480.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	6,760	0	0	0	39,239	0	0	
100	480	200	000	323	100.480.200.000.323	AIDES	EXPENDITURE	20,809	22,942	2,805	26,626	0	0	(26,626)	
100	480	200	000	329	100.480.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,958	0	16,082	0	7,170	0	0	
100	480	200	000	361	100.480.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	49,802	31,123	28,730	33,436	0	2,087	(31,350)	
100	480	200	000	362	100.480.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,296	295	425	320	139	303	(17)	
100	480	200	000	363	100.480.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,773	2,845	4,042	3,037	1,216	2,690	(347)	
100	480	200	000	364	100.480.200.000.364	FICA CONTRIBUTION	EXPENDITURE	3,467	2,979	3,384	3,301	3,550	6,859	3,559	
100	480	200	000	365	100.480.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,706	10,947	18,747	11,212	0	21,157	9,945	
100	480	200	000	366	100.480.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,990	5,150	0	9,082	0	0	(9,082)	
100	480	200	000	395	100.480.200.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	480	200	000	421	100.480.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	480	200	000	450	100.480.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	471	0	0	0	0	0	
100	490	200	000	315	100.490.200.000.315	TEACHERS	EXPENDITURE	105,239	80,409	98,938	84,541	35,734	96,565	12,024	
100	490	200	000	323	100.490.200.000.323	AIDES	EXPENDITURE	8,743	1,908	0	0	0	0	0	
100	490	200	000	324	100.490.200.000.324	SUPPORT STAFF	EXPENDITURE	0	0	0	0	0	0	0	
100	490	200	000	329	100.490.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	409	0	0	0	0	0	0	
100	490	200	000	361	100.490.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	46,245	12,843	15,676	15,700	6,542	15,621	(78)	
100	490	200	000	362	100.490.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,122	224	269	229	97	262	33	
100	490	200	000	363	100.490.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,997	2,157	2,592	2,215	936	2,530	315	
100	490	200	000	364	100.490.200.000.364	FICA CONTRIBUTION	EXPENDITURE	2,166	1,293	1,416	1,205	509	1,377	173	
100	490	200	000	365	100.490.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	13,203	10,104	12,961	10,617	4,237	10,621	4	
100	490	200	000	366	100.490.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,923	425	0	0	0	0	0	
100	490	200	000	395	100.490.200.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	490	200	000	396	100.490.200.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	490	200	000	450	100.490.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	1,000	0	0	0	0	0	
100	499	200	000	315	100.499.200.000.315	TEACHERS	EXPENDITURE	7,103	39,312	39,662	41,533	17,837	43,134	1,601	
100	499	200	000	317	100.499.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	10,584	0	6,050	40,268	0	0	(40,268)	
100	499	200	000	323	100.499.200.000.323	AIDES	EXPENDITURE	0	0	0	0	0	0	0	
100	499	200	000	361	100.499.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	963	15,349	15,706	15,706	3,283	7,850	(7,856)	
100	499	200	000	362	100.499.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	188	105	124	231	48	117	(114)	
100	499	200	000	363	100.499.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	463	1,030	1,198	2,143	467	1,130	(1,013)	
100	499	200	000	364	100.499.200.000.364	FICA CONTRIBUTION	EXPENDITURE	925	559	1,025	3,668	254	616	(3,052)	
100	499	200	000	365	100.499.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	976	4,863	4,981	5,217	2,288	5,418	201	
100	499	200	000	366	100.499.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	499	200	000	395	100.499.200.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	499	200	000	420	100.499.200.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	499	200	000	421	100.499.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	499	200	000	450	100.499.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	264	0	0	0	0	0	
399	480	200	000	450	399.480.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	

North Slope Borough School District
Special Education- Instruction Salaries and Benefits
Operating Budget FY2021-2022

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Position	$47,329.80	1.00	100	200	200	000	323	Filled
Pay	Support Staff	Classified	Position	$48,891.23	1.00	100	420	200	000	323	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	200	000	315	Filled
Pay	Support Staff	Classified	Position	$37,517.18	1.00	100	200	200	000	323	Filled
Pay	Support Staff	Classified	Position	$31,758.53	1.00	100	200	200	000	323	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	200	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$84,565.00	1.00	100	490	200	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	200	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	200	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	200	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	200	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	200	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$92,978.00	1.00	100	470	200	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	200	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	200	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	200	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$89,291.00	1.00	100	400	200	000	315	Filled
Pay	Outside of Contract Payment	Certified Non-Admin	Supplemental	$4,486.30	0.00	100	400	200	000	315	Filled
Pay	PARA SPED	Classified	Position	$32,875.88	1.00	100	470	200	000	323	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	200	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	200	000	315	Filled
Pay	PARA SPED	Classified	Position	$29,681.40	1.00	100	400	200	000	323	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	$22,002.00	0.00	100	400	200	000	317	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$92,978.00	1.00	100	400	200	000	315	Filled
Pay	SPED Para	Classified	Position	$29,681.40	1.00	100	450	200	000	323	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	200	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$92,978.00	1.00	100	400	200	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$70,809.00	1.00	100	450	200	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	200	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	200	000	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$88,771.00	1.00	100	410	200	000	315	Filled
Pay	Support Staff	Classified	Position	$29,681.40	1.00	100	430	200	000	323	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	200	000	315	Filled
Pay	Support Staff	Classified	Position	$30,612.53	1.00	100	200	200	000	323	Filled
Pay	Support Staff	Classified	Position	$30,612.53	1.00	100	200	200	000	323	Filled
Pay	Support Staff	Classified	Position	$32,875.88	1.00	100	200	200	000	323	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	200	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	200	000	315	Filled
Pay	PARA SPED	Classified	Position	$29,681.40	1.00	100	450	200	000	323	Filled
Pay	Special Education Para.	Classified	Position	$37,517.18	1.00	100	400	200	000	323	Filled

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Position	$32,875.88	1.00	100	200	200	000	323	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	460	200	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	460	200	000	315	Filled
Pay	Support Staff	Classified	Position	$30,612.53	1.00	100	400	200	000	323	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$89,552.69	1.00	100	440	200	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,981.44	0.00	100	440	200	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	200	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	200	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	200	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$99,807.00	1.00	100	460	200	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	460	200	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	460	200	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$42,202.48	0.50	100	499	200	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$931.32	0.00	100	499	200	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	200	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	490	200	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$91,394.00	1.00	100	470	200	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	200	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	200	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$89,552.69	1.00	100	420	200	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,981.44	0.00	100	420	200	000	315	Filled
Pay	PARA SPED	Classified	Position	$35,182.20	1.00	100	410	200	000	323	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	200	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	200	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	200	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	200	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	200	000	315	Filled
Pay	PARA SPED	Classified	Position	$35,182.20	1.00	100	410	200	000	323	Filled
Pay	Support Staff	Classified	Position	$44,350.20	1.00	100	440	200	000	323	Filled
Pay	Para Professional	Classified	Position	$44,350.20	1.00	100	440	200	000	323	Filled
Pay	SPED Para	Classified	Position	$38,921.03	1.00	100	400	200	000	323	Filled
Pay	PARA SPED	Classified	Position	$40,095.68	1.00	100	400	200	000	323	Filled
Pay	Support Staff	Classified	Position	$30,612.53	1.00	100	200	200	000	323	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	200	000	315	Filled
Pay	PARA SPED	Classified	Position	$35,182.20	1.00	100	420	200	000	323	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	200	000	315	Filled
Pay	Para Speech	Classified	Position	$48,891.23	1.00	100	200	200	000	323	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$88,124.50	1.00	100	420	200	000	315	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$1,786.85	0.00	100	420	200	000	315	Filled
Pay	Support Staff	Classified	Position	$30,612.53	1.00	100	200	200	000	323	Filled
Pay	Intensive SPED Aide	Classified	Position	$30,612.53	1.00	100	200	200	000	323	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	200	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	200	000	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	$99,807.00	1.00	100	410	200	000	315	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	410	200	000	315	Filled

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Teacher - Middle School	Certified Non-Admin	Position	$88,595.88	1.00	100	410	200	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	200	000	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$91,394.00	1.00	100	430	200	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	200	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	200	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	200	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	200	000	315	Filled
Pay	Para Professional	Classified	Position	$34,050.53	1.00	100	460	200	000	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$80,877.00	1.00	100	400	200	000	315	Filled
Pay	Sped Aide	Classified	Position	$35,182.20	1.00	100	440	200	000	323	Filled
Pay	Intensive SPED Para	Classified	Position	$30,612.53	1.00	100	200	200	000	323	Vacant 1
Pay	Para Professional	Classified	Position	$38,539.20	1.00	100	440	200	000	323	Vacant 1
Pay	Para SPED	Classified	Position	$55,576.80	1.00	100	440	200	000	323	Vacant 1
Pay	Para Sped	Classified	Position	$26,744.78	1.00	100	420	200	000	323	Vacant 1
Pay	Support Staff	Classified	Position	$38,921.03	1.00	100	420	200	000	323	Vacant 1
Pay	Support Staff	Classified	Position	$26,744.78	1.00	100	420	200	000	323	Vacant 1
Pay	Support Staff	Classified	Position	$30,612.53	1.00	100	440	200	000	323	Vacant 1
Pay	Support Staff	Classified	Position	$26,744.78	1.00	100	420	200	000	323	Vacant 1
Pay	Teacher - Special Education	Certified Non-Admin	Position	$86,667.00	1.00	100	480	200	000	315	Vacant 1
		Total Salaries and FTE		**2,961,440**	**53.50**		**Total Vacancies**		**9**		
		Total Benefits		**1,827,354**							
		Total Salaries and Benefits		**4,788,794**							

North Slope Borough School District
Special Education Support Services - Students
FY2021-2022
Operating Budget Summary

Expenditure Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Actual 2019-2020	Difference	Budget 2020-2021	6 Months Actuals 2019-2020	Budget 2021-2022	Budget Variance	% Change
	2	1.90														
Certificated Salaries			113,229	80,819	(32,410)	169,887	106,525	(63,362)	107,289	138,026	30,737	141,414	54,172	128,104	(13,310)	-9%
Non-Certificated Salaries			65,982	76,827	10,845	130,644	22,936	(107,708)	31,059	24,497	(6,562)	56,589	31,605	58,490	1,901	3%
Employee Benefits			125,434	102,916	(22,518)	181,846	113,025	(68,821)	85,708	100,964	15,256	133,982	53,752	109,431	(24,551)	-18%
Professional and Technical Services			424,100	389,218	(34,882)	400,000	482,947	82,947	279,000	291,732	12,732	300,000	86,525	285,000	(15,000)	-5%
Staff Travel			11,800	3,086	(8,714)	11,800	11,504	(296)	8,920	3,884	(5,036)	6,500	-	3,700	(2,800)	-43%
Utility Services			1,000	1,424	424	1,000	892	(108)	1,000	508	(492)	1,000	834	1,000	-	0%
Energy			-	-	-	-	-	-	-	-	-	1,250	179	1,000	(250)	-20%
Other Purchased Services			2,000	6,577	4,577	2,000	4,986	2,986	2,000	3,212	1,212	5,000	1,059	5,000	-	0%
Supplies, Materials, and Media			4,500	14,215	9,715	21,250	11,441	(9,809)	16,250	3,108	(13,142)	7,500	7,256	14,000	6,500	87%
Other			-	1,671	1,671	800	1,040	240	800	933	133	700	-	-	(700)	-100%
Equipment			-	-	-	-	6,055	6,055	-	-	-	-	-	-	-	0%
Grand Total	2	1.90	748,045	676,753	(71,292)	919,227	761,351	(157,876)	532,026	566,864	34,838	653,935	235,381	605,725	(48,210)	-7.37%

North Slope Borough School District
FY2022 Proposed Detail Budget - Special Education Support Services-Students
As of June 1, 2021

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2020-2021 2021 BUDGET	2020-2021 6 Months ACTUALS 2021 ACTUALS	2021-2022 2022 PROPOSED	CHANGE
676,753	761,351	566,864	653,935	235,381	605,725	(48,210)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	000	220	000	360	100.000.220.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	(10,856)	(2,666)	0	0	0	0	
100	000	220	000	395	100.000.220.000.395	TRS ON-BEHALF	EXPENDITURE	20,668	29,310	23,425	25,327	9,702	24,711	(616)	
100	000	220	000	396	100.000.220.000.396	PERS ON-BEHALF	EXPENDITURE	4,053	6,765	4,651	11,488	2,661	10,667	(821)	
100	200	220	000	314	100.200.220.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	70,969	67,213	98,365	99,881	54,172	128,104	28,223	
100	200	220	000	315	100.200.220.000.315	TEACHERS	EXPENDITURE	6,903	39,312	39,661	41,533	0	0	(41,533)	
100	200	220	000	316	100.200.220.000.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	200	220	000	317	100.200.220.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	2,947	0	0	0	0	0	0	
100	200	220	000	324	100.200.220.000.324	SUPPORT STAFF	EXPENDITURE	72,453	16,949	17,419	56,589	23,664	58,490	1,901	
100	200	220	000	329	100.200.220.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,373	5,987	7,078	0	7,941	0	0	
100	200	220	000	360	100.200.220.000.360	EMPLOYEE BENEFITS	EXPENDITURE	(1,252)	0	0	0	0	0	0	
100	200	220	000	361	100.200.220.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	44,728	46,467	41,651	55,018	23,863	33,407	(21,610)	
100	200	220	000	362	100.200.220.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(812)	154	439	531	232	505	(27)	
100	200	220	000	363	100.200.220.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,083	3,476	4,257	5,188	2,245	4,889	(299)	
100	200	220	000	364	100.200.220.000.364	FICA CONTRIBUTION	EXPENDITURE	6,903	3,491	3,788	6,218	3,108	6,295	77	
100	200	220	000	365	100.200.220.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,889	12,254	17,336	17,762	6,804	16,090	(1,672)	
100	200	220	000	366	100.200.220.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	15,455	4,450	3,048	12,451	5,136	12,868	417	
100	200	220	000	395	100.200.220.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	220	000	396	100.200.220.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	220	000	399	100.200.220.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(800)	17,514	5,037	0	0	0	0	
100	200	220	000	410	100.200.220.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	389,220	482,947	291,729	300,000	86,525	285,000	(15,000)	
100	200	220	000	420	100.200.220.000.420	STAFF TRAVEL	EXPENDITURE	3,086	11,504	3,884	6,500	0	3,700	(2,800)	
100	200	220	000	421	100.200.220.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	220	000	422	100.200.220.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	220	000	423	100.200.220.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	220	000	424	100.200.220.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	220	000	433	100.200.220.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	1,424	892	508	1,000	834	1,000	0	
100	200	220	000	441	100.200.220.000.441	RENTALS	EXPENDITURE	6,577	4,986	3,212	5,000	1,059	5,000	0	
100	200	220	000	443	100.200.220.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	220	000	450	100.200.220.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	12,576	10,983	2,735	7,500	7,256	14,000	6,500	
100	200	220	000	458	100.200.220.000.458	GAS & OIL	EXPENDITURE	1,638	458	373	1,250	179	1,000	(250)	
100	200	220	000	490	100.200.220.000.490	OTHER EXPENSES	EXPENDITURE	0	1,040	933	700	0	0	(700)	
100	200	220	000	491	100.200.220.000.491	DUES & FEES	EXPENDITURE	1,671	0	0	0	0	0	0	
100	200	220	000	510	100.200.220.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	6,055	0	0	0	0	0	

North Slope Borough School District
Special Education Support Services-Students Salaries and Benefits
Operating Budget FY2021-2022

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Position	$58,490.10	1.00	100	200	220	000	324	Filled
Pay	Administrator	Certified Admin	Position	$128,104.12	0.90	100	200	220	000	314	Filled
		Total Salaries and FTE		**186,594**	**1.90**		**Total Vacancies**		**0**		
		Total Benefits		**109,431**							
		Total Salaries and Benefits		**296,025**							

North Slope Borough School District
Support Services-Students
FY2021-2022
Operating Budget Summary

Expenditure Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Actual 2019-2020	Difference	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Budget Variance	% Change
	25	26.25														
Certificated Salaries			922,777	810,129	(112,648)	922,087	819,976	(102,111)	911,888	936,757	24,869	895,123	373,071	1,035,796	140,673	16%
Non-Certificated Salaries			1,006,002	926,622	(79,380)	863,809	824,039	(39,770)	932,388	765,515	(166,873)	929,447	354,964	908,574	(20,873)	-2%
Employee Benefits			1,415,835	1,110,235	(305,600)	1,129,302	1,115,841	(13,461)	1,148,635	1,148,404	(231)	1,276,489	492,795	1,277,066	577	0%
Professional and Technical Services			2,000	1,150	(850)	2,000	-	(2,000)	-	-	-	-	-	-	-	0%
Staff Travel			38,900	5,294	(33,606)	15,000	5,929	(9,071)	11,340	1,285	(10,055)	7,000	-	3,000	(4,000)	-57%
Utility Services			500	214	(286)	500	-	(500)	500	-	(500)	500	-	-	(500)	-100%
Supplies, Materials, and Media			7,850	10,218	2,368	14,850	22,936	8,086	9,920	3,940	(5,980)	8,620	-	8,620	-	0%
Other			-	-	-	650	-	(650)	650	-	(650)	-	-		-	0%
Grand Total	25	26.25	3,393,864	2,863,862	(530,002)	2,948,198	2,788,721	(159,477)	3,015,321	2,855,901	(159,420)	3,117,178	1,220,830	3,233,056	115,878	3.72%

North Slope Borough School District
FY2022 Proposed Detail Budget - Support Services-Students
As of June 1, 2021

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2020-2021 BUDGET	2020-2021 6 Months ACTUALS	2021-2022 PROPOSED	CHANGE
2,870,199	2,788,721	2,855,903	3,117,178	1,220,830	3,233,056	115,878

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	000	300	000	360	100.000.300.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	(62,780)	(15,037)	0	0	0	0	
100	000	300	000	395	100.000.300.000.395	TRS ON-BEHALF	EXPENDITURE	4,636	6,583	0	0	0	0	0	
100	000	300	000	396	100.000.300.000.396	PERS ON-BEHALF	EXPENDITURE	28,525	44,733	51,006	78,970	30,424	72,794	(6,176)	
100	200	300	000	323	100.200.300.000.323	AIDES	EXPENDITURE	(63)	0	0	0	0	0	0	
100	200	300	000	324	100.200.300.000.324	SUPPORT STAFF	EXPENDITURE	101,951	90,569	119,567	130,284	72,534	124,324	(5,961)	
100	200	300	000	329	100.200.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,973	5,830	204	0	4,463	0	0	
100	200	300	000	360	100.200.300.000.360	EMPLOYEE BENEFITS	EXPENDITURE	(48,749)	0	0	0	0	0	0	
100	200	300	000	361	100.200.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(23,747)	18,788	46,616	53,241	24,341	47,499	(5,742)	
100	200	300	000	362	100.200.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(17,836)	(2,279)	321	348	208	333	(15)	
100	200	300	000	363	100.200.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,720	2,608	3,138	3,413	2,014	3,257	(156)	
100	200	300	000	364	100.200.300.000.364	FICA CONTRIBUTION	EXPENDITURE	7,782	7,550	8,913	9,662	5,751	9,252	(410)	
100	200	300	000	366	100.200.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	22,360	22,618	26,180	28,663	15,957	27,351	(1,312)	
100	200	300	000	395	100.200.300.000.395	TRS ON-BEHALF	EXPENDITURE	356	0	0	0	0	0	0	
100	200	300	000	396	100.200.300.000.396	PERS ON-BEHALF	EXPENDITURE	61,207	0	0	0	0	0	0	
100	200	300	000	399	100.200.300.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	17,688	(4,184)	30,511	0	0	0	0	
100	200	300	000	410	100.200.300.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	200	300	000	420	100.200.300.000.420	STAFF TRAVEL	EXPENDITURE	0	3,036	0	3,000	0	0	(3,000)	
100	200	300	000	433	100.200.300.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	214	0	0	500	0	0	(500)	
100	200	300	000	450	100.200.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	3,926	0	2,400	0	2,400	0	
100	400	300	000	318	100.400.300.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0	0	0	
100	400	300	000	322	100.400.300.000.322	CLASSIFIED SPECIALIST	EXPENDITURE	102,458	110,062	100,008	94,534	50,158	115,573	21,038	
100	400	300	000	323	100.400.300.000.323	AIDES	EXPENDITURE	96,532	113,385	124,112	139,249	46,416	149,267	10,017	
100	400	300	000	329	100.400.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	9,592	19,234	11,794	0	0	0	0	
100	400	300	000	361	100.400.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	80,722	116,367	20,682	101,236	32,913	93,673	(7,563)	
100	400	300	000	362	100.400.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,521	649	541	529	224	625	96	
100	400	300	000	363	100.400.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,465	6,358	370	6,125	2,530	6,939	814	
100	400	300	000	364	100.400.300.000.364	FICA CONTRIBUTION	EXPENDITURE	15,707	18,331	17,609	17,309	7,190	20,050	2,741	
100	400	300	000	365	100.400.300.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	400	300	000	366	100.400.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	42,357	45,592	49,106	51,433	19,983	55,845	4,412	
100	400	300	000	396	100.400.300.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	400	300	000	450	100.400.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	2,311	0	0	0	0	
100	410	300	000	323	100.410.300.000.323	AIDES	EXPENDITURE	55,965	55,987	57,076	66,509	25,251	62,271	(4,238)	
100	410	300	000	329	100.410.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	410	300	000	361	100.410.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	37,938	37,938	40,086	40,086	17,180	26,176	(13,910)	
100	410	300	000	362	100.410.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	671	150	152	178	67	169	(9)	
100	410	300	000	363	100.410.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,464	1,467	1,495	1,743	662	1,632	(111)	
100	410	300	000	364	100.410.300.000.364	FICA CONTRIBUTION	EXPENDITURE	4,152	4,143	4,192	4,891	1,847	4,653	(238)	
100	410	300	000	366	100.410.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,312	12,317	12,557	14,632	5,555	13,700	(932)	
100	410	300	000	396	100.410.300.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	410	300	000	420	100.410.300.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	410	300	000	450	100.410.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	420	300	000	318	100.420.300.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0	0	0	
100	420	300	000	323	100.420.300.000.323	AIDES	EXPENDITURE	63,671	57,366	60,090	66,509	25,647	62,271	(4,238)	
100	420	300	000	329	100.420.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	420	300	000	361	100.420.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	29,709	28,294	29,949	29,961	12,840	26,176	(3,785)	
100	420	300	000	362	100.420.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	811	156	163	180	69	169	(11)	
100	420	300	000	363	100.420.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,632	1,500	1,567	1,743	672	1,632	(111)	
100	420	300	000	364	100.420.300.000.364	FICA CONTRIBUTION	EXPENDITURE	4,785	4,326	4,489	4,935	1,896	4,697	(238)	
100	420	300	000	365	100.420.300.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	420	300	000	366	100.420.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	14,008	12,620	13,220	14,632	5,642	13,700	(932)	
100	420	300	000	396	100.420.300.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	420	300	000	410	100.420.300.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	420	300	000	420	100.420.300.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	420	300	000	450	100.420.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	430	300	000	318	100.430.300.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0	0	0	
100	430	300	000	323	100.430.300.000.323	AIDES	EXPENDITURE	61,016	59,539	57,979	81,744	22,286	62,271	(19,473)	
100	430	300	000	329	100.430.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	430	300	000	361	100.430.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	32,545	34,776	40,269	45,521	15,757	35,016	(10,505)	
100	430	300	000	362	100.430.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	711	163	156	220	59	167	(53)	
100	430	300	000	363	100.430.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,572	1,544	1,518	2,142	584	1,632	(510)	
100	430	300	000	364	100.430.300.000.364	FICA CONTRIBUTION	EXPENDITURE	4,505	4,459	4,261	6,037	1,627	4,596	(1,441)	
100	430	300	000	365	100.430.300.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
2,870,199	2,788,721	2,855,903	3,117,178	1,220,830	3,233,056	115,878

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	430	300	000	366	100.430.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,881	12,758	12,514	17,984	4,903	13,700	(4,284)	
100	430	300	000	396	100.430.300.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	430	300	000	420	100.430.300.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	430	300	000	450	100.430.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	440	300	000	318	100.440.300.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0	0	0	
100	440	300	000	321	100.440.300.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	117,298	7,084	0	0	0	0	0	
100	440	300	000	323	100.440.300.000.323	AIDES	EXPENDITURE	55,047	53,368	46,084	66,509	20,452	62,271	(4,238)	
100	440	300	000	329	100.440.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,316	0	0	0	0	0	0	
100	440	300	000	361	100.440.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	61,280	41,415	38,178	40,086	17,180	38,178	(1,909)	
100	440	300	000	362	100.440.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,816	165	122	178	54	167	(11)	
100	440	300	000	363	100.440.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,623	1,614	1,207	1,743	536	1,632	(111)	
100	440	300	000	364	100.440.300.000.364	FICA CONTRIBUTION	EXPENDITURE	13,331	4,061	3,358	4,891	1,480	4,611	(280)	
100	440	300	000	365	100.440.300.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	1,058	0	0	0	0	0	
100	440	300	000	366	100.440.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	31,326	11,741	10,138	14,632	4,284	13,700	(932)	
100	440	300	000	396	100.440.300.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	440	300	000	450	100.440.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	4,313	0	0	0	0	0	0	
100	450	300	000	323	100.450.300.000.323	AIDES	EXPENDITURE	38,320	37,019	21,416	50,551	7,725	42,803	(7,748)	
100	450	300	000	329	100.450.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,447	245	0	0	0	0	0	
100	450	300	000	361	100.450.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	24,419	21,234	24,255	36,562	56	240	(36,322)	
100	450	300	000	362	100.450.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	477	99	60	134	21	118	(15)	
100	450	300	000	363	100.450.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,120	976	606	1,324	202	1,121	(203)	
100	450	300	000	364	100.450.300.000.364	FICA CONTRIBUTION	EXPENDITURE	3,157	2,741	1,653	3,680	591	3,285	(394)	
100	450	300	000	366	100.450.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,477	8,165	5,051	11,612	1,700	9,417	(2,195)	
100	450	300	000	396	100.450.300.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	450	300	000	450	100.450.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	460	300	000	323	100.460.300.000.323	AIDES	EXPENDITURE	32,501	30,742	25,147	42,825	12,675	42,803	(22)	
100	460	300	000	329	100.460.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	9,415	12,706	6,210	0	0	0	0	
100	460	300	000	361	100.460.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,005	0	168	149	108	240	91	
100	460	300	000	362	100.460.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	477	117	88	118	35	118	0	
100	460	300	000	363	100.460.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,096	1,118	818	1,122	332	1,121	(1)	
100	460	300	000	364	100.460.300.000.364	FICA CONTRIBUTION	EXPENDITURE	3,184	3,255	2,379	3,276	970	3,276	0	
100	460	300	000	366	100.460.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,626	9,611	5,031	9,422	2,789	9,417	(5)	
100	460	300	000	396	100.460.300.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	460	300	000	450	100.460.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	470	300	000	318	100.470.300.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	200	200	0	0	(200)	
100	470	300	000	323	100.470.300.000.323	AIDES	EXPENDITURE	61,708	60,148	61,336	66,509	29,592	62,271	(4,238)	
100	470	300	000	329	100.470.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	470	300	000	361	100.470.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,711	13,310	14,251	14,963	6,413	14,251	(713)	
100	470	300	000	362	100.470.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	755	165	169	182	81	170	(12)	
100	470	300	000	363	100.470.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,617	1,574	1,612	1,748	775	1,632	(116)	
100	470	300	000	364	100.470.300.000.364	FICA CONTRIBUTION	EXPENDITURE	4,676	4,561	4,630	4,994	2,217	4,694	(300)	
100	470	300	000	365	100.470.300.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	470	300	000	366	100.470.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	13,576	13,233	13,494	14,632	6,510	13,700	(932)	
100	470	300	000	396	100.470.300.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	470	300	000	450	100.470.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	480	300	000	318	100.480.300.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	41,098	0	0	0	0	0	
100	480	300	000	323	100.480.300.000.323	AIDES	EXPENDITURE	59,237	50,730	50,354	79,822	18,790	78,101	(1,721)	
100	480	300	000	329	100.480.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	480	300	000	361	100.480.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	20,949	9,017	13,083	15,824	4,579	46,017	30,193	
100	480	300	000	362	100.480.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	710	263	137	222	51	208	(14)	
100	480	300	000	363	100.480.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,551	2,406	1,319	2,091	475	2,046	(45)	
100	480	300	000	364	100.480.300.000.364	FICA CONTRIBUTION	EXPENDITURE	4,462	6,989	3,783	6,007	1,404	5,752	(255)	
100	480	300	000	365	100.480.300.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	480	300	000	366	100.480.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	13,032	11,213	11,078	19,217	4,134	17,182	(2,034)	
100	480	300	000	396	100.480.300.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	480	300	000	450	100.480.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	490	300	000	317	100.490.300.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	35,642	41,775	0	0	(41,775)	
100	490	300	000	323	100.490.300.000.323	AIDES	EXPENDITURE	49,239	60,026	24,138	44,401	18,974	44,350	(50)	
100	490	300	000	329	100.490.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	490	300	000	361	100.490.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	20,172	21,234	4,557	252	11,243	19,705	19,453	
100	490	300	000	362	100.490.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	596	164	172	248	49	117	(131)	
100	490	300	000	363	100.490.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,315	1,561	1,566	2,258	497	1,162	(1,096)	
100	490	300	000	364	100.490.300.000.364	FICA CONTRIBUTION	EXPENDITURE	3,802	4,534	4,543	6,592	1,375	3,261	(3,331)	
100	490	300	000	366	100.490.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,122	12,560	5,384	9,768	4,174	9,757	(11)	
100	490	300	000	396	100.490.300.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	490	300	000	450	100.490.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	000	320	000	395	100.000.320.000.395	TRS ON-BEHALF	EXPENDITURE	101,381	117,771	149,797	152,799	60,009	165,731	12,932	
100	200	320	000	316	100.200.320.000.316	EXTRA DUTY PAY	EXPENDITURE	0	6,113	0	0	0	0	0	
100	200	320	000	361	100.200.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
2,870,199	2,788,721	2,855,903	3,117,178	1,220,830	3,233,056	115,878

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	200	320	000	362	100.200.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	17	0	0	0	0	0	
100	200	320	000	363	100.200.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	160	0	0	0	0	0	
100	200	320	000	364	100.200.320.000.364	FICA CONTRIBUTION	EXPENDITURE	0	89	0	0	0	0	0	
100	200	320	000	365	100.200.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	(3,247)	0	0	0	0	0	
100	200	320	000	399	100.200.320.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	320	000	410	100.200.320.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,150	0	0	0	0	0	0	
100	200	320	000	420	100.200.320.000.420	STAFF TRAVEL	EXPENDITURE	5,294	2,893	1,285	4,000	0	3,000	(1,000)	
100	200	320	000	421	100.200.320.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	320	000	422	100.200.320.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	320	000	423	100.200.320.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	320	000	424	100.200.320.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	320	000	450	100.200.320.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	5,905	19,010	1,629	6,220	0	6,220	0	
100	200	320	000	491	100.200.320.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	400	320	000	318	100.400.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	66,653	84,841	86,341	89,944	36,580	91,394	1,450	
100	400	320	000	361	100.400.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	34,608	25,936	6,710	288	120	288	0	
100	400	320	000	362	100.400.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	774	230	235	246	101	251	4	
100	400	320	000	363	100.400.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,746	2,223	2,262	2,357	958	2,394	38	
100	400	320	000	364	100.400.320.000.364	FICA CONTRIBUTION	EXPENDITURE	942	1,227	1,250	1,304	530	1,340	36	
100	400	320	000	365	100.400.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,658	10,751	10,844	11,297	4,594	11,479	182	
100	410	320	000	318	100.410.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	84,980	84,791	89,782	91,997	27,640	72,464	(19,533)	
100	410	320	000	361	100.410.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	30,908	30,834	31,411	31,411	6,542	15,700	(15,712)	
100	410	320	000	362	100.410.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	993	229	242	248	75	196	(52)	
100	410	320	000	363	100.410.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,215	2,222	2,352	2,410	724	1,899	(512)	
100	410	320	000	364	100.410.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,206	1,215	1,277	1,304	392	1,036	(268)	
100	410	320	000	365	100.410.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,848	10,650	11,102	11,555	3,472	9,102	(2,453)	
100	410	320	000	395	100.410.320.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	420	320	000	318	100.420.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	98,088	97,573	82,079	85,683	34,827	87,188	1,505	
100	420	320	000	361	100.420.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	11,355	12,843	31,411	31,411	13,088	31,411	0	
100	420	320	000	362	100.420.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,106	258	221	230	94	234	4	
100	420	320	000	363	100.420.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,570	2,556	2,150	2,245	912	2,284	39	
100	420	320	000	364	100.420.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,415	1,410	1,162	1,212	492	1,236	24	
100	420	320	000	365	100.420.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,959	12,011	10,309	10,762	4,374	10,951	189	
100	420	320	000	395	100.420.320.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	430	320	000	317	100.430.320.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	0	0	0	
100	430	320	000	318	100.430.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	79,060	68,794	68,435	72,037	31,182	75,641	3,604	
100	430	320	000	361	100.430.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,456	15,412	6,710	288	6,542	15,700	15,412	
100	430	320	000	362	100.430.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	936	187	185	193	85	206	13	
100	430	320	000	363	100.430.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,071	1,802	1,793	1,887	817	1,982	94	
100	430	320	000	364	100.430.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,130	981	975	1,018	444	1,078	60	
100	430	320	000	365	100.430.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,222	8,754	8,595	9,047	3,665	9,249	202	
100	440	320	000	318	100.440.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	86,316	87,879	89,567	91,374	39,239	96,978	5,604	
100	440	320	000	329	100.440.320.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	440	320	000	361	100.440.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	23,149	23,358	23,646	23,646	9,852	23,646	0	
100	440	320	000	362	100.440.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,049	238	242	246	107	263	17	
100	440	320	000	363	100.440.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,261	2,302	2,347	2,394	1,028	2,541	147	
100	440	320	000	364	100.440.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,234	1,257	1,275	1,294	557	1,386	92	
100	440	320	000	365	100.440.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,082	10,904	11,024	11,477	4,677	11,678	201	
100	440	320	000	395	100.440.320.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	450	320	000	317	100.450.320.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	23,456	0	0	21,179	0	0	
100	450	320	000	318	100.450.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	73,261	42,913	78,123	80,203	37,946	93,564	13,360	
100	450	320	000	361	100.450.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,534	0	23,646	23,646	6,566	15,700	(7,946)	
100	450	320	000	362	100.450.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	860	189	210	215	166	255	40	
100	450	320	000	363	100.450.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,919	1,739	2,047	2,101	1,549	2,451	350	
100	450	320	000	364	100.450.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,043	2,429	1,108	1,132	2,161	1,340	208	
100	450	320	000	365	100.450.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,178	5,291	9,621	10,074	4,766	10,979	906	
100	460	320	000	317	100.460.320.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	0	0	0	
100	460	320	000	318	100.460.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	45,263	74,250	83,082	2,415	0	61,349	58,934	
100	460	320	000	329	100.460.320.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	460	320	000	361	100.460.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,706	38,254	42,019	0	0	2,087	2,087	
100	460	320	000	362	100.460.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	569	199	222	7	0	184	177	
100	460	320	000	363	100.460.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,186	1,945	2,177	63	0	1,607	1,544	
100	460	320	000	364	100.460.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,160	1,048	1,171	35	0	4,693	4,658	
100	460	320	000	365	100.460.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,502	9,211	10,435	303	0	15,028	14,724	
100	460	320	000	395	100.460.320.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	470	320	000	318	100.470.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	100,146	101,846	102,373	100,307	42,961	103,807	3,500	
100	470	320	000	361	100.470.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	11,559	12,766	15,700	15,700	6,542	15,700	0	
100	470	320	000	362	100.470.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,223	280	281	275	119	286	11	
100	470	320	000	363	100.470.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,624	2,668	2,682	2,628	1,126	2,720	92	
100	470	320	000	364	100.470.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,467	1,510	1,504	1,454	623	1,558	104	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
2,870,199	2,788,721	2,855,903	3,117,178	1,220,830	3,233,056	115,878

								(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	INC (DEC)	
Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE	NOTES
100	470	320	000	365	100.470.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	12,334	12,597	12,410	12,599	5,145	12,536	(63)	
100	470	320	000	395	100.470.320.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	480	320	000	317	100.480.320.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	26,039	0	0	0	0	0	
100	480	320	000	318	100.480.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	72,736	0	88,341	91,944	38,580	93,394	1,450	
100	480	320	000	361	100.480.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	10,274	0	31,411	31,411	13,088	31,411	0	
100	480	320	000	362	100.480.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	897	78	236	246	103	251	5	
100	480	320	000	363	100.480.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,906	682	2,315	2,409	1,011	2,447	38	
100	480	320	000	364	100.480.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,050	1,992	1,257	1,303	547	1,339	36	
100	480	320	000	365	100.480.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,370	0	11,316	12,045	4,846	11,730	(314)	
100	480	320	000	395	100.480.320.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	480	320	000	450	100.480.320.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	490	320	000	317	100.490.320.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	5,832	89,291	89,291	
100	490	320	000	318	100.490.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	90,703	0	57,299	67,831	24,675	89,291	21,460	
100	490	320	000	361	100.490.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,383	0	14,391	15,700	7,853	31,411	15,712	
100	490	320	000	362	100.490.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,065	0	156	183	84	440	257	
100	490	320	000	363	100.490.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,376	0	1,501	1,777	799	4,094	2,317	
100	490	320	000	364	100.490.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,304	0	811	962	796	6,388	5,426	
100	490	320	000	365	100.490.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,176	0	5,940	8,520	3,099	11,215	2,695	
100	490	320	000	395	100.490.320.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	499	320	000	318	100.499.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	12,924	80,383	75,493	79,412	32,430	81,435	2,023	
100	499	320	000	361	100.499.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,706	34,239	42,019	42,019	17,508	42,019	0	
100	499	320	000	362	100.499.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(5)	216	194	205	86	213	8	
100	499	320	000	363	100.499.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	339	2,106	1,978	2,081	850	2,134	53	
100	499	320	000	364	100.499.320.000.364	FICA CONTRIBUTION	EXPENDITURE	186	1,142	1,058	1,113	454	1,143	30	
100	499	320	000	365	100.499.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,840	10,043	9,482	9,974	3,445	8,721	(1,253)	
100	499	320	000	395	100.499.320.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
399	480	300	000	450	399.480.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
399	480	320	000	450	399.480.320.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	000	330	000	395	100.000.330.000.395	TRS ON-BEHALF	EXPENDITURE	1,778	1,067	146	0	0	0	0	
100	000	330	000	396	100.000.330.000.396	PERS ON-BEHALF	EXPENDITURE	1,029	0	0	0	0	0	0	
100	000	760	000	360	100.000.760.000.360	EMPLOYEE BENEFITS	EXPENDITURE	22,283	(22,283)	0	0	0	0	0	
100	000	760	000	395	100.000.760.000.395	TRS ON-BEHALF	EXPENDITURE	16	0	0	0	0	0	0	
100	000	760	000	396	100.000.760.000.396	PERS ON-BEHALF	EXPENDITURE	2,933	77,363	0	0	0	0	0	
100	300	760	000	396	100.300.760.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	430	760	000	396	100.430.760.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	450	760	000	396	100.450.760.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	460	760	000	396	100.460.760.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	470	760	000	396	100.470.760.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	480	760	000	396	100.480.760.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	490	760	000	396	100.490.760.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	000	761	000	396	100.000.761.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	000	762	000	396	100.000.762.000.396	PERS ON-BEHALF	EXPENDITURE	0	6,869	0	0	0	0	0	
100	300	762	000	396	100.300.762.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	430	762	000	396	100.430.762.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	450	762	000	396	100.450.762.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	460	762	000	396	100.460.762.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	470	762	000	396	100.470.762.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	490	762	000	396	100.490.762.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	000	780	000	360	100.000.780.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	(2,487)	0	0	0	0	0	
100	000	780	000	395	100.000.780.000.395	TRS ON-BEHALF	EXPENDITURE	0	24	0	0	0	0	0	
100	000	780	000	396	100.000.780.000.396	PERS ON-BEHALF	EXPENDITURE	3,592	1,785	0	0	0	0	0	
100	200	780	000	329	100.200.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	200	780	000	361	100.200.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	200	780	000	362	100.200.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	200	780	000	363	100.200.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	200	780	000	364	100.200.780.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	200	780	000	366	100.200.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	400	780	000	325	100.400.780.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	0	0	0	0	0	0	0	
100	400	780	000	361	100.400.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	400	780	000	362	100.400.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	400	780	000	363	100.400.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	400	780	000	364	100.400.780.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	400	780	000	366	100.400.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	000	790	000	360	100.000.790.000.360	EMPLOYEE BENEFITS	EXPENDITURE	24,809	(24,809)	0	0	0	0	0	
100	000	790	000	396	100.000.790.000.396	PERS ON-BEHALF	EXPENDITURE	3,254	55,410	0	0	0	0	0	
100	200	790	000	396	100.200.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	300	790	000	396	100.300.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	430	790	000	396	100.430.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	440	790	000	396	100.440.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
2,870,199	2,788,721	2,855,903	3,117,178	1,220,830	3,233,056	115,878

								(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	INC (DEC)	
Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE	NOTES
100	450	790	000	396	100.450.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	460	790	000	396	100.460.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	470	790	000	396	100.470.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	480	790	000	396	100.480.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	490	790	000	396	100.490.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
399	480	780	000	420	399.480.780.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	

North Slope Borough School District
Support Services-Students Salaries and Benefits
Operating Budget FY2021-2022

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Data Specialist	Classified	Position	$50,173.41	0.75	100	200	300	000	324	Filled
Pay	Support Staff	Classified	Position	$62,270.78	1.00	100	470	300	000	323	Filled
Pay	Home School Facilitator	Classified	Position	$62,270.78	1.00	100	410	300	000	323	Filled
Pay	Counselor	Certified Non-Admin	Position	$99,807.00	1.00	100	470	320	000	318	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	320	000	318	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	470	320	000	318	Filled
Pay	Home School Facilitator	Classified	Position	$44,350.20	1.00	100	490	300	000	323	Filled
Pay	Counselor	Certified Non-Admin	Position	$69,435.00	1.00	100	499	320	000	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	499	320	000	318	Filled
Pay	Home School Facilitator	Classified	Position	$62,270.78	1.00	100	430	300	000	323	Filled
Pay	Home School Facilitator	Classified	Position	$62,270.78	1.00	100	420	300	000	323	Filled
Pay	Support Staff	Classified	Position	$74,150.10	1.00	100	200	300	000	324	Filled
Pay	Counselor	Certified Non-Admin	Position	$73,641.00	1.00	100	430	320	000	318	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	430	320	000	318	Filled
Pay	Homeschool Facilitator	Classified	Position	$54,263.10	1.00	100	400	300	000	323	Filled
Pay	Counselor	Certified Non-Admin	Position	$91,394.00	1.00	100	400	320	000	318	Filled
Pay	Nurse / Nurse Aide	Classified	Position	$104,572.81	1.00	100	400	300	000	322	Filled
Pay	Residential Stipend	Classified	Supplemental	$11,000.00	0.00	100	400	300	000	322	Filled
Pay	Home School Facilitator	Classified	Position	$62,270.78	1.00	100	480	300	000	323	Filled
Pay	Nurse Aide	Classified	Position	$50,653.20	1.00	100	400	300	000	323	Filled
Pay	Counselor	Certified Non-Admin	Position	$87,320.57	1.00	100	450	320	000	318	Filled
Pay	In-Service Pay	Certified Non-Admin	Supplemental	$2,243.14	0.00	100	450	320	000	318	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	320	000	318	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	450	320	000	318	Filled
Pay	Counselor	Certified Non-Admin	Position	$72,464.00	1.00	100	410	320	000	318	Filled
Pay	Support Staff	Classified	Position	$62,270.78	1.00	100	440	300	000	323	Filled
Pay	Counselor	Certified Non-Admin	Position	$87,188.00	1.00	100	420	320	000	318	Filled
Pay	Home School Facilitator	Classified	Position	$42,803.10	1.00	100	460	300	000	323	Filled
Pay	Home School Facilitator	Classified	Position	$42,803.10	1.00	100	450	300	000	323	Filled
Pay	Counselor	Certified Non-Admin	Position	$91,394.00	1.00	100	480	320	000	318	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	480	320	000	318	Filled
Pay	Duty Aide	Classified	Position	$15,830.08	0.50	100	480	300	000	323	Filled
Pay	Duty Aide	Classified	Position	$44,350.20	1.00	100	400	300	000	323	Filled
Pay	Counselor	Certified Non-Admin	Position	$92,978.00	1.00	100	440	320	000	318	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	320	000	318	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	100	440	320	000	318	Filled
Pay	Counselor	Certified Non-Admin	Position	$89,291.00	1.00	100	490	320	000	318	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	$89,291.00	0.00	100	490	320	000	317	Filled
Pay	Counselor	Certified Non-Admin	Position	$61,349.00	1.00	100	460	320	000	318	Vacant

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
		Total Salaries and FTE		**1,944,370**	**26.25**		**Total Vacancies**		**1**		
		Total Benefits		**1,277,066**							
		Total Salaries and Benefits		**3,221,436**							

North Slope Borough School District
Support Services-Instruction
FY2021-2022
Operating Budget Summary

Expenditure Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Actual 2019-2020	Difference	Budget 2020-2021	6 Months Actuals 2019-2020	Budget 2021-2022	Budget Variance	% Change
	18	16.60														
Certificated Salaries			1,104,877	818,980	(285,897)	895,675	1,103,489	207,814	519,357	466,157	(53,200)	370,633	231,135	505,603	134,970	36.42%
Non-Certificated Salaries			958,604	888,673	(69,931)	891,539	1,096,939	205,400	867,179	1,062,694	195,515	861,004	453,271	920,331	59,328	6.89%
Employee Benefits			1,483,658	908,602	(575,056)	1,709,337	1,215,893	(493,444)	852,654	919,651	66,997	950,694	464,386	1,052,121	101,427	10.67%
Professional and Technical Services			636,100	519,965	(116,135)	327,000	644,191	317,191	273,520	276,254	2,734	237,500	87,630	226,000	(11,500)	-4.84%
Staff Travel			276,020	83,442	(192,578)	103,520	104,752	1,232	108,270	62,018	(46,252)	88,830	11,116	90,630	1,800	2.03%
Utility Services			4,212,688	4,719,093	506,405	5,483,200	5,516,965	33,765	6,125,800	6,052,631	(73,169)	5,788,800	2,761,269	6,132,900	344,100	5.94%
Energy			-	-	-	-	-	-	-	-	-	11,180	2,125	9,750	(1,430)	-12.79%
Other Purchased Services			149,720	481,932	332,212	332,220	483,779	151,559	292,220	121,044	(171,176)	365,400	76,216	339,600	(25,800)	-7.06%
Supplies, Materials, and Media			217,440	1,387,410	1,169,970	1,300,858	1,155,432	(145,426)	1,465,691	1,306,451	(159,240)	1,081,986	764,198	1,163,550	81,564	7.54%
Other			2,000	41,386	39,386	92,600	34,320	(58,280)	74,189	29,979	(44,210)	36,567	1,000	34,000	(2,567)	-7.02%
Equipment			35,000	32,996	(2,004)	230,000	273,763	43,763	-	-	-	167,500	-	125,000	(42,500)	-25.37%
Grand Total	18	16.60	9,076,107	9,882,479	806,372	11,365,949	11,629,523	263,574	10,578,880	10,296,879	(282,001)	9,960,094	4,852,346	10,599,485	639,391	6.42%

North Slope Borough School District
FY2022 Proposed Detail Budget - Support Services-Instruction
As of June 1, 2021

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2020-2021 2021 BUDGET	2020-2021 6 Months ACTUALS 2021 ACTUALS	2021-2022 2022 PROPOSED	CHANGE
9,882,479	11,629,523	10,296,879	9,960,094	4,852,346	10,599,485	639,391

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	000	350	000	360	100.000.350.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	(85,616)	(21,274)	0	0	0	0	
100	000	350	000	395	100.000.350.000.395	TRS ON-BEHALF	EXPENDITURE	34,779	48,426	23,888	30,893	16,418	30,278	(614)	
100	000	350	000	396	100.000.350.000.396	PERS ON-BEHALF	EXPENDITURE	2,762	2,712	1,151	2,847	403	678	(2,169)	
100	200	350	000	314	100.200.350.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	99,259	132,181	0	0	0	0	0	
100	200	350	000	316	100.200.350.000.316	EXTRA DUTY PAY	EXPENDITURE	431	0	450	0	0	0	0	
100	200	350	000	318	100.200.350.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	350	000	321	100.200.350.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	0	0	0	0	0	
100	200	350	000	361	100.200.350.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(56,454)	15,412	0	0	0	0	0	
100	200	350	000	362	100.200.350.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(21,848)	(3,075)	1	0	0	0	0	
100	200	350	000	363	100.200.350.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,612	3,463	12	0	0	0	0	
100	200	350	000	364	100.200.350.000.364	FICA CONTRIBUTION	EXPENDITURE	1,437	1,904	6	0	0	0	0	
100	200	350	000	365	100.200.350.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	12,521	7,878	57	0	0	0	0	
100	200	350	000	366	100.200.350.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	944	0	0	0	0	0	
100	200	350	000	395	100.200.350.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	350	000	396	100.200.350.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	350	000	399	100.200.350.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(88,871)	9,884	26,458	0	0	0	0	
100	200	350	000	410	100.200.350.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	3,383	1,508	2,000	0	2,000	0	
100	200	350	000	420	100.200.350.000.420	STAFF TRAVEL	EXPENDITURE	4,127	7,461	1,593	3,780	0	3,500	(280)	
100	200	350	000	421	100.200.350.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	350	000	422	100.200.350.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	350	000	423	100.200.350.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	350	000	433	100.200.350.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	177	0	32	1,300	432	1,000	(300)	
100	200	350	000	440	100.200.350.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	2,870	0	0	0	0	0	0	
100	200	350	000	441	100.200.350.000.441	RENTALS	EXPENDITURE	2,798	1,675	1,291	2,400	350	2,000	(400)	
100	200	350	000	443	100.200.350.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	350	000	450	100.200.350.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	6,810	5,059	3,457	3,550	516	3,550	0	
100	200	350	000	458	100.200.350.000.458	GAS & OIL	EXPENDITURE	1,716	2,193	87	1,130	0	1,000	(130)	
100	200	350	000	490	100.200.350.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	400	350	000	323	100.400.350.000.323	AIDES	EXPENDITURE	0	0	0	0	0	0	0	
100	400	350	000	361	100.400.350.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	400	350	000	362	100.400.350.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	400	350	000	363	100.400.350.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	400	350	000	364	100.400.350.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	400	350	000	366	100.400.350.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	460	350	000	423	100.460.350.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	000	351	000	395	100.000.351.000.395	TRS ON-BEHALF	EXPENDITURE	69,505	105,779	62,795	43,825	38,731	85,101	41,277	
100	000	351	000	396	100.000.351.000.396	PERS ON-BEHALF	EXPENDITURE	1,702	4,217	2,667	531	6,818	7,430	6,899	
100	200	351	000	312	100.200.351.000.312	ASSOC/ASST SUPERINTENDENT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	351	000	314	100.200.351.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	207,634	253,600	136,528	136,618	68,309	140,862	4,244	
100	200	351	000	315	100.200.351.000.315	TEACHERS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	351	000	316	100.200.351.000.316	EXTRA DUTY PAY	EXPENDITURE	36,791	80,349	25,181	8,893	450	450	(8,443)	
100	200	351	000	318	100.200.351.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	34,695	78,216	19,635	0	28,512	54,714	54,714	
100	200	351	000	321	100.200.351.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	0	0	0	0	0	
100	200	351	000	324	100.200.351.000.324	SUPPORT STAFF	EXPENDITURE	21,174	0	0	15,233	0	57,586	42,353	
100	200	351	000	329	100.200.351.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	23,532	0	0	0	0	0	0	
100	200	351	000	360	100.200.351.000.360	EMPLOYEE BENEFITS	EXPENDITURE	(1,039)	0	0	0	0	0	0	
100	200	351	000	361	100.200.351.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	73,787	68,667	45,431	45,050	31,513	69,214	24,164	
100	200	351	000	362	100.200.351.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	4,046	1,086	486	439	263	701	262	
100	200	351	000	363	100.200.351.000.363	WORKERS' COMPENSATION	EXPENDITURE	8,476	10,597	4,751	4,211	2,549	6,645	2,434	
100	200	351	000	364	100.200.351.000.364	FICA CONTRIBUTION	EXPENDITURE	7,447	5,939	2,605	3,234	1,381	7,229	3,995	
100	200	351	000	365	100.200.351.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	34,356	48,910	22,189	20,365	11,962	24,621	4,256	
100	200	351	000	366	100.200.351.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,676	0	(186)	5,233	0	19,536	14,302	
100	200	351	000	395	100.200.351.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	351	000	396	100.200.351.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	351	000	399	100.200.351.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	2,187	0	0	0	0	0	0	
100	200	351	000	410	100.200.351.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	168,870	119,313	13,871	83,000	1,815	75,000	(8,000)	
100	200	351	000	420	100.200.351.000.420	STAFF TRAVEL	EXPENDITURE	25,975	22,041	11,656	24,000	0	23,000	(1,000)	
100	200	351	000	421	100.200.351.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	351	000	422	100.200.351.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	351	000	423	100.200.351.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	351	000	424	100.200.351.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	351	000	433	100.200.351.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	11,205	12,752	3,302	7,500	2,193	6,500	(1,000)	
100	200	351	000	440	100.200.351.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	39,150	8,785	55,723	50,000	0	50,000	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
9,882,479	11,629,523	10,296,879	9,960,094	4,852,346	10,599,485	639,391

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	200	351	000	441	100.200.351.000.441	RENTALS	EXPENDITURE	2,190	3,356	1,987	3,000	951	2,600	(400)	
100	200	351	000	450	100.200.351.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	204,428	54,236	290,017	235,000	270,295	250,000	15,000	
100	200	351	000	458	100.200.351.000.458	GAS & OIL	EXPENDITURE	4,386	3,689	2,073	4,300	639	3,500	(800)	
100	200	351	000	471	100.200.351.000.471	TEXTBOOKS	EXPENDITURE	418,172	337,927	325,526	275,000	12,627	280,000	5,000	
100	200	351	000	490	100.200.351.000.490	OTHER EXPENSES	EXPENDITURE	40,409	29,536	29,979	35,917	1,000	34,000	(1,917)	
100	200	351	000	491	100.200.351.000.491	DUES & FEES	EXPENDITURE	706	4,718	0	7,500	0	4,000	(3,500)	
100	425	351	000	314	100.425.351.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	163,760	92,319	0	0	0	0	
100	425	351	000	324	100.425.351.000.324	SUPPORT STAFF	EXPENDITURE	0	75,049	29,827	0	17,998	0	0	
100	425	351	000	360	100.425.351.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	
100	425	351	000	361	100.425.351.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	66,828	40,217	0	12,256	0	0	
100	425	351	000	362	100.425.351.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	637	331	0	47	0	0	
100	425	351	000	363	100.425.351.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	6,182	3,188	0	472	0	0	
100	425	351	000	364	100.425.351.000.364	FICA CONTRIBUTION	EXPENDITURE	0	7,933	3,521	0	1,317	0	0	
100	425	351	000	365	100.425.351.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	17,489	11,595	0	0	0	0	
100	425	351	000	366	100.425.351.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	16,511	6,624	0	3,959	0	0	
100	425	351	000	410	100.425.351.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	300,000	64,000	0	0	0	0	
100	425	351	000	420	100.425.351.000.420	STAFF TRAVEL	EXPENDITURE	0	0	236	0	0	0	0	
100	425	351	000	440	100.425.351.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	0	0	0	0	0	
100	425	351	000	450	100.425.351.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	20	0	0	0	0	0	
100	425	351	000	499	100.425.351.000.499	UNALLOCATED	EXPENDITURE	0	0	0	0	0	0	0	
100	460	351	000	433	100.460.351.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	470	351	000	433	100.470.351.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	67	0	0	0	0	0	0	
100	480	351	000	433	100.480.351.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	480	0	0	0	0	0	
100	000	352	000	395	100.000.352.000.395	TRS ON-BEHALF	EXPENDITURE	11,393	14,575	17,327	18,610	16,226	34,732	16,122	
100	000	352	000	396	100.000.352.000.396	PERS ON-BEHALF	EXPENDITURE	5,923	9,594	12,406	20,815	6,450	18,381	(2,434)	
100	200	352	000	318	100.200.352.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	88,400	89,605	102,092	180,258	96,092	192,511	12,253	
100	200	352	000	361	100.200.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,412	12,843	15,700	17,786	17,726	39,345	21,559	
100	200	352	000	362	100.200.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,136	244	242	456	237	470	14	
100	200	352	000	363	100.200.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,316	2,348	2,675	4,723	2,518	5,044	321	
100	200	352	000	364	100.200.352.000.364	FICA CONTRIBUTION	EXPENDITURE	1,269	1,287	1,462	7,555	1,370	2,742	(4,812)	
100	200	352	000	365	100.200.352.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,892	11,204	12,823	31,710	(4,160)	7,071	(24,639)	
100	200	352	000	399	100.200.352.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	352	000	410	100.200.352.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	28,566	0	0	0	0	0	0	
100	200	352	000	420	100.200.352.000.420	STAFF TRAVEL	EXPENDITURE	10,042	5,659	1,402	6,050	0	4,500	(1,550)	
100	200	352	000	421	100.200.352.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	352	000	422	100.200.352.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	352	000	423	100.200.352.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	352	000	424	100.200.352.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	352	000	433	100.200.352.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	352	000	450	100.200.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	21,185	33,290	19,994	21,770	11,034	25,000	3,230	
100	200	352	000	490	100.200.352.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	400	352	000	318	100.400.352.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0	0	0	
100	400	352	000	323	100.400.352.000.323	AIDES	EXPENDITURE	39,963	44,356	41,507	47,330	22,462	52,329	4,999	
100	400	352	000	361	100.400.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	41,731	41,731	41,971	39,873	18,899	67,908	28,035	
100	400	352	000	362	100.400.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	455	113	105	121	57	131	11	
100	400	352	000	363	100.400.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,041	1,143	1,079	1,240	589	1,371	131	
100	400	352	000	364	100.400.352.000.364	FICA CONTRIBUTION	EXPENDITURE	2,913	3,225	2,987	3,425	1,625	3,763	338	
100	400	352	000	365	100.400.352.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	400	352	000	366	100.400.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,792	9,758	9,132	10,413	4,942	11,513	1,100	
100	400	352	000	396	100.400.352.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	410	352	000	318	100.410.352.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0	0	0	
100	410	352	000	323	100.410.352.000.323	AIDES	EXPENDITURE	41,061	42,031	42,427	50,653	22,432	50,653	0	
100	410	352	000	329	100.410.352.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	410	352	000	361	100.410.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,412	3,853	240	240	108	240	0	
100	410	352	000	362	100.410.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	492	118	119	142	63	142	0	
100	410	352	000	363	100.410.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,075	1,090	1,099	1,327	586	1,327	0	
100	410	352	000	364	100.410.352.000.364	FICA CONTRIBUTION	EXPENDITURE	3,102	3,209	3,251	3,875	1,716	3,895	20	
100	410	352	000	365	100.410.352.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	410	352	000	366	100.410.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,033	8,269	9,334	11,144	4,935	11,144	0	
100	410	352	000	396	100.410.352.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	410	352	000	450	100.410.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,620	0	0	0	0	0	0	
100	420	352	000	318	100.420.352.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0	0	0	
100	420	352	000	323	100.420.352.000.323	AIDES	EXPENDITURE	46,260	41,247	42,328	50,653	14,562	47,330	(3,323)	
100	420	352	000	361	100.420.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	29,860	25,936	26,176	24,867	10,482	26,176	1,309	
100	420	352	000	362	100.420.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	537	101	104	127	35	120	(7)	
100	420	352	000	363	100.420.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,154	1,080	1,108	1,327	382	1,240	(87)	
100	420	352	000	364	100.420.352.000.364	FICA CONTRIBUTION	EXPENDITURE	3,320	3,059	3,122	3,748	1,060	3,508	(240)	
100	420	352	000	365	100.420.352.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	420	352	000	366	100.420.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	10,177	9,074	9,312	11,144	3,204	10,413	(731)	
100	420	352	000	396	100.420.352.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	420	352	000	450	100.420.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	32	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
9,882,479	11,629,523	10,296,879	9,960,094	4,852,346	10,599,485	639,391

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	430	352	000	323	100.430.352.000.323	AIDES	EXPENDITURE	0	0	0	0	0	0	0	
100	430	352	000	361	100.430.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	430	352	000	362	100.430.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	430	352	000	363	100.430.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	430	352	000	364	100.430.352.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	430	352	000	366	100.430.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	430	352	000	450	100.430.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	440	352	000	323	100.440.352.000.323	AIDES	EXPENDITURE	34,033	29,860	34,193	56,806	11,897	78,601	21,795	
100	440	352	000	329	100.440.352.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,109	0	0	0	0	0	0	
100	440	352	000	361	100.440.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	41,731	37,558	41,983	41,959	12,603	39,885	(2,075)	
100	440	352	000	362	100.440.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	436	76	87	153	30	218	64	
100	440	352	000	363	100.440.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	997	779	892	1,488	312	2,059	571	
100	440	352	000	364	100.440.352.000.364	FICA CONTRIBUTION	EXPENDITURE	2,770	2,120	2,434	4,160	848	5,829	1,669	
100	440	352	000	366	100.440.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,265	6,651	7,574	14,380	2,672	21,253	6,873	
100	440	352	000	396	100.440.352.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	450	352	000	323	100.450.352.000.323	AIDES	EXPENDITURE	0	0	0	0	0	0	0	
100	450	352	000	361	100.450.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	450	352	000	362	100.450.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	450	352	000	363	100.450.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	450	352	000	364	100.450.352.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	450	352	000	366	100.450.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	460	352	000	323	100.460.352.000.323	AIDES	EXPENDITURE	20,855	15,391	7,699	14,325	0	0	(14,325)	
100	460	352	000	329	100.460.352.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,183	0	0	0	0	0	
100	460	352	000	361	100.460.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	3,047	0	156	228	0	0	(228)	
100	460	352	000	362	100.460.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	226	44	21	40	0	0	(40)	
100	460	352	000	363	100.460.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	546	434	202	375	0	0	(375)	
100	460	352	000	364	100.460.352.000.364	FICA CONTRIBUTION	EXPENDITURE	1,588	1,228	575	1,096	0	0	(1,096)	
100	460	352	000	366	100.460.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,588	3,790	1,802	3,152	0	0	(3,152)	
100	470	352	000	323	100.470.352.000.323	AIDES	EXPENDITURE	7,366	2,318	2,714	0	1,529	0	0	
100	470	352	000	361	100.470.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	5,304	1,987	2,154	0	611	0	0	
100	470	352	000	362	100.470.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	36	6	7	0	4	0	0	
100	470	352	000	363	100.470.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	193	61	71	0	40	0	0	
100	470	352	000	364	100.470.352.000.364	FICA CONTRIBUTION	EXPENDITURE	550	170	198	0	112	0	0	
100	470	352	000	366	100.470.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,621	510	597	0	336	0	0	
100	470	352	000	396	100.470.352.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	480	352	000	323	100.480.352.000.323	AIDES	EXPENDITURE	7,184	0	9,806	14,841	0	0	(14,841)	
100	480	352	000	329	100.480.352.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	480	352	000	361	100.480.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	12,795	0	108	240	0	0	(240)	
100	480	352	000	362	100.480.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	42	0	27	41	0	0	(41)	
100	480	352	000	363	100.480.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	188	0	257	389	0	0	(389)	
100	480	352	000	364	100.480.352.000.364	FICA CONTRIBUTION	EXPENDITURE	509	0	750	1,135	0	0	(1,135)	
100	480	352	000	366	100.480.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,667	0	2,157	3,265	0	0	(3,265)	
100	480	352	000	396	100.480.352.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	490	352	000	323	100.490.352.000.323	AIDES	EXPENDITURE	1,174	0	966	15,830	0	30,613	14,782	
100	490	352	000	329	100.490.352.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	490	352	000	361	100.490.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	2,148	25,953	0	240	(25,713)	
100	490	352	000	362	100.490.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	18	0	2	37	0	84	48	
100	490	352	000	363	100.490.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	31	0	25	415	0	802	387	
100	490	352	000	364	100.490.352.000.364	FICA CONTRIBUTION	EXPENDITURE	90	0	61	1,033	0	2,342	1,310	
100	490	352	000	366	100.490.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	166	0	213	3,483	0	6,735	3,252	
100	490	352	000	396	100.490.352.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	490	352	000	450	100.490.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	000	353	000	395	100.000.353.000.395	TRS ON-BEHALF	EXPENDITURE	19,749	0	0	0	0	0	0	
100	000	353	000	396	100.000.353.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	353	000	314	100.200.353.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	0	0	0	0	0	0	
100	200	353	000	316	100.200.353.000.316	EXTRA DUTY PAY	EXPENDITURE	60,618	0	0	0	0	0	0	
100	200	353	000	323	100.200.353.000.323	AIDES	EXPENDITURE	0	0	0	0	0	0	0	
100	200	353	000	329	100.200.353.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	200	353	000	361	100.200.353.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	10,807	0	0	0	0	0	0	
100	200	353	000	362	100.200.353.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	909	0	0	0	0	0	0	
100	200	353	000	363	100.200.353.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,588	0	0	0	0	0	0	
100	200	353	000	364	100.200.353.000.364	FICA CONTRIBUTION	EXPENDITURE	872	0	0	0	0	0	0	
100	200	353	000	365	100.200.353.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	7,869	0	0	0	0	0	0	
100	200	353	000	366	100.200.353.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	353	000	410	100.200.353.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	5,222	0	0	0	0	0	0	
100	200	353	000	420	100.200.353.000.420	STAFF TRAVEL	EXPENDITURE	17,219	0	0	0	0	0	0	
100	200	353	000	421	100.200.353.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	353	000	422	100.200.353.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	353	000	423	100.200.353.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	353	000	424	100.200.353.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	353	000	440	100.200.353.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
9,882,479	11,629,523	10,296,879	9,960,094	4,852,346	10,599,485	639,391

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	200	353	000	450	100.200.353.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	12,438	0	0	0	0	0	0	
100	200	353	000	490	100.200.353.000.490	OTHER EXPENSES	EXPENDITURE	163	0	0	0	0	0	0	
100	200	353	000	510	100.200.353.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	
100	000	354	000	395	100.000.354.000.395	TRS ON-BEHALF	EXPENDITURE	29,314	33,352	0	0	0	0	0	
100	000	354	000	396	100.000.354.000.396	PERS ON-BEHALF	EXPENDITURE	794	668	0	0	0	0	0	
100	200	354	000	314	100.200.354.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	115,945	140,056	0	0	0	0	0	
100	200	354	000	316	100.200.354.000.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	200	354	000	318	100.200.354.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	90,200	87,797	0	0	0	0	0	
100	200	354	000	324	100.200.354.000.324	SUPPORT STAFF	EXPENDITURE	27,224	16,148	0	0	0	0	0	
100	200	354	000	361	100.200.354.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	62,922	63,143	0	0	0	0	0	
100	200	354	000	362	100.200.354.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,716	669	0	0	0	0	0	
100	200	354	000	363	100.200.354.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,092	6,415	0	0	0	0	0	
100	200	354	000	364	100.200.354.000.364	FICA CONTRIBUTION	EXPENDITURE	4,968	4,566	0	0	0	0	0	
100	200	354	000	365	100.200.354.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	25,892	25,637	0	0	0	0	0	
100	200	354	000	366	100.200.354.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,803	2,635	0	0	0	0	0	
100	200	354	000	395	100.200.354.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	354	000	399	100.200.354.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	354	000	410	100.200.354.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	175	0	0	
100	200	354	000	420	100.200.354.000.420	STAFF TRAVEL	EXPENDITURE	5,070	15,872	0	10,000	0	4,630	(5,370)	
100	200	354	000	421	100.200.354.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	354	000	422	100.200.354.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	354	000	423	100.200.354.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	354	000	433	100.200.354.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	902	401	(99)	0	0	0	0	
100	200	354	000	440	100.200.354.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	252,231	0	0	10,000	0	0	(10,000)	
100	200	354	000	450	100.200.354.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	11,189	12,030	2,635	2,666	0	5,000	2,334	
100	200	354	000	458	100.200.354.000.458	GAS & OIL	EXPENDITURE	1,585	1,833	0	500	0	0	(500)	
100	200	354	000	490	100.200.354.000.490	OTHER EXPENSES	EXPENDITURE	0	66	0	150	0	0	(150)	
100	000	355	000	395	100.000.355.000.395	TRS ON-BEHALF	EXPENDITURE	6,044	12,733	15,228	8,035	0	797	(7,238)	
100	000	355	000	396	100.000.355.000.396	PERS ON-BEHALF	EXPENDITURE	16,675	41,834	52,188	48,179	30,017	43,359	(4,820)	
100	200	355	000	315	100.200.355.000.315	TEACHERS	EXPENDITURE	4,132	0	4,357	4,132	0	0	(4,132)	
100	200	355	000	316	100.200.355.000.316	EXTRA DUTY PAY	EXPENDITURE	80,875	77,923	85,595	40,732	37,772	117,066	76,335	
100	200	355	000	321	100.200.355.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	142,201	156,580	164,916	148,618	74,215	150,724	2,106	
100	200	355	000	324	100.200.355.000.324	SUPPORT STAFF	EXPENDITURE	457,978	564,516	595,242	446,715	280,696	452,496	5,781	
100	200	355	000	329	100.200.355.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	14,557	108,260	91,069	0	7,481	0	0	
100	200	355	000	360	100.200.355.000.360	EMPLOYEE BENEFITS	EXPENDITURE	(5,320)	0	0	0	0	0	0	
100	200	355	000	361	100.200.355.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	155,329	178,612	123,839	218,359	90,760	218,472	114	
100	200	355	000	362	100.200.355.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	8,308	2,566	2,586	1,715	1,094	1,978	263	
100	200	355	000	363	100.200.355.000.363	WORKERS' COMPENSATION	EXPENDITURE	17,542	22,446	17,623	16,773	9,902	18,871	2,099	
100	200	355	000	364	100.200.355.000.364	FICA CONTRIBUTION	EXPENDITURE	45,551	63,866	63,422	45,020	25,928	51,542	6,523	
100	200	355	000	365	100.200.355.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,338	9,881	11,270	5,650	0	20,548	14,898	
100	200	355	000	366	100.200.355.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	121,921	164,893	160,708	132,650	71,977	114,999	(17,651)	
100	200	355	000	396	100.200.355.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	355	000	399	100.200.355.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	355	000	410	100.200.355.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	317,308	221,495	196,875	145,000	85,640	145,000	0	
100	200	355	000	420	100.200.355.000.420	STAFF TRAVEL	EXPENDITURE	21,009	53,719	47,131	45,000	11,116	55,000	10,000	
100	200	355	000	421	100.200.355.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	355	000	422	100.200.355.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	355	000	423	100.200.355.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	355	000	424	100.200.355.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	355	000	433	100.200.355.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	30,774	49,332	17,797	30,000	3,643	18,000	(12,000)	
100	200	355	000	440	100.200.355.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	164,144	469,706	62,043	300,000	74,915	285,000	(15,000)	
100	200	355	000	441	100.200.355.000.441	RENTALS	EXPENDITURE	856	58	0	0	0	0	0	
100	200	355	000	443	100.200.355.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	17,693	199	0	0	0	0	0	
100	200	355	000	450	100.200.355.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	698,688	699,151	617,455	544,000	469,726	600,000	56,000	
100	200	355	000	458	100.200.355.000.458	GAS & OIL	EXPENDITURE	5,193	5,973	4,407	5,250	1,487	5,250	0	
100	200	355	000	490	100.200.355.000.490	OTHER EXPENSES	EXPENDITURE	108	0	0	500	0	0	(500)	
100	200	355	000	510	100.200.355.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	32,996	273,763	0	167,500	0	125,000	(42,500)	
100	250	355	000	433	100.250.355.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	4,675,968	5,454,000	6,031,500	5,750,000	2,755,000	6,107,400	357,400	
100	250	355	000	450	100.250.355.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	200	356	000	410	100.200.356.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	200	356	000	420	100.200.356.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	200	356	000	422	100.200.356.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	356	000	423	100.200.356.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	356	000	450	100.200.356.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	420	356	000	420	100.420.356.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
230	200	350	000	450	230.200.350.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	6,369	0	0	0	0	
399	480	351	000	471	399.480.351.000.471	TEXTBOOKS	EXPENDITURE	0	0	34,532	0	0	0	0	

North Slope Borough School District
Support Services-Instruction Salaries and Benefits
Operating Budget FY2021-2022

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Position	$30,612.53	1.0000	100	490	352	000	323	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$450.00	0.0000	100	200	351	000	316	Filled
Pay	Support Staff	Classified	Position	$76,596.98	1.0000	100	200	355	000	324	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$4,132.00	0.0000	100	200	355	000	316	Filled
Pay	Support Staff	Classified	Position	$41,029.20	0.5000	100	200	355	000	324	Filled
Pay	Support Staff	Classified	Position	$66,809.48	1.0000	100	200	355	000	324	Filled
Pay	Support Staff	Classified	Position	$50,653.20	1.0000	100	410	352	000	323	Filled
Pay	Support Staff	Classified	Position	$85,092.53	1.0000	100	200	355	000	324	Filled
Pay	Library Aide	Classified	Position	$47,329.80	1.0000	100	420	352	000	323	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$1,476.00	0.0000	100	200	355	000	316	Filled
Pay	Specialist	Certified Non-Admin	Position	$88,274.00	1.0000	100	200	352	000	318	Filled
Pay	Support Staff	Classified	Position	$52,329.23	1.0000	100	400	352	000	323	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$4,132.00	0.0000	100	200	355	000	316	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$4,132.00	0.0000	100	200	355	000	316	Filled
Pay	Administrator	Classified	Position	$138,724.00	1.0000	100	200	355	000	321	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.0000	100	200	355	000	321	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$2,066.00	0.0000	100	200	355	000	316	Filled
Pay	Specialist	Certified Non-Admin	Position	$92,236.50	1.0000	100	200	352	000	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.0000	100	200	352	000	318	Filled
Pay	Support Staff	Classified	Position	$45,725.40	1.0000	100	440	352	000	323	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$4,132.00	0.0000	100	200	355	000	316	Filled
Pay	Specialist	Certified Admin	Position	$54,713.62	0.6000	100	200	351	000	318	Filled
Pay	Administrator	Certified Admin	Position	$140,862.00	1.0000	100	200	351	000	314	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$2,952.00	0.0000	100	200	355	000	316	Filled
Pay	Support Staff	Classified	Position	$85,092.53	1.0000	100	200	355	000	324	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$1,476.00	0.0000	100	200	355	000	316	Filled
Pay	Support Staff	Classified	Position	$97,875.00	1.0000	100	200	355	000	324	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$4,132.00	0.0000	100	200	355	000	316	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$2,952.00	0.0000	100	200	355	000	316	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$2,066.00	0.0000	100	200	355	000	316	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$4,132.00	0.0000	100	200	355	000	316	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$1,171.50	0.0000	100	200	355	000	316	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$2,952.00	0.0000	100	200	355	000	316	Filled
Pay	Support Staff	Classified	Position	$57,585.60	1.0000	100	200	351	000	324	Vacant 1
Pay	Support Staff	Classified	Position	$32,875.88	0.5000	100	440	352	000	323	Vacant 1
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$7,852.38	0.0000	100	200	355	000	316	Vacant 1
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$7,852.38	0.0000	100	200	355	000	316	Vacant 1
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$7,852.38	0.0000	100	200	355	000	316	Vacant 1
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$7,852.38	0.0000	100	200	355	000	316	Vacant 1
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$7,852.38	0.0000	100	200	355	000	316	Vacant 1

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status	
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$7,852.38	0.0000	100	200	355	000	316	Vacant	1
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$7,852.38	0.0000	100	200	355	000	316	Vacant	1
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$5,609.93	0.0000	100	200	355	000	316	Vacant	1
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$5,609.93	0.0000	100	200	355	000	316	Vacant	1
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$5,609.93	0.0000	100	200	355	000	316	Vacant	1
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	$3,366.53	0.0000	100	200	355	000	316	Vacant	1
		Total Salaries and FTE		**1,425,934**	**16.60**		**Total Vacancies**		**13**			
		Total Benefits		**1,052,121**								
		Total Salaries and Benefits		**2,478,055**								

North Slope Borough School District
School Administration
FY2021-2022
Operating Budget Summary

Expenditure Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Actual Year 2019-2020	Difference	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Budget Variance	% Change
	16	16														
Certificated Salaries			1,770,296	1,874,226	103,930	1,967,069	2,033,381	66,312	2,032,815	2,143,932	111,117	2,325,783	1,083,894	2,201,303	(124,480)	-5.35%
Employee Benefits			894,048	796,293	(97,755)	662,683	967,611	304,928	1,070,440	1,149,102	78,662	1,326,178	580,548	1,180,953	(145,226)	-10.95%
Professional and Technical Services			3,000	761	(2,239)	-	996	996	-	-	-	320	-	-	(320)	-100.00%
Staff Travel			132,175	55,176	(76,999)	33,000	32,990	(10)	24,975	21,470	(3,505)	15,000	295	15,000	-	0.00%
Utility Services			144,542	91,160	(53,382)	144,542	86,968	(57,574)	144,542	117,555	(26,987)	98,000	45,663	95,600	(2,400)	-2.45%
Energy			-	-	-	-	-	-	-	-	-	24,459	16,695	30,609	6,150	25.14%
Other Purchased Services			85,102	135,252	50,150	85,102	117,375	32,273	85,102	104,304	19,202	142,700	59,919	123,600	(19,100)	-13.38%
Supplies, Materials, and Media			44,891	48,582	3,691	46,959	86,264	39,305	27,959	69,605	41,646	-	260	-	-	0.00%
Other			12,456	3,726	(8,730)	5,453	3,877	(1,576)	5,453	2,127	(3,326)	1,878	-	-	(1,878)	-100.00%
Equipment			-	-	-	-	-	-	-		-	-	-	-	-	0.00%
Grand Total	16	16	3,086,510	3,005,176	(81,334)	2,944,808	3,329,462	384,654	3,391,286	3,608,096	216,810	3,934,318	1,787,273	3,647,065	(287,254)	-7.30%

North Slope Borough School District
FY2022 Proposed Detail Budget - School Administration
As of June 1, 2021

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2020-2021 2021 BUDGET	2020-2021 6 Months ACTUALS 2021 ACTUALS	2021-2022 2022 PROPOSED	CHANGE
3,005,176	3,329,462	3,608,096	3,934,318	1,787,273	3,647,065	(287,254)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	000	400	000	395	100.000.400.000.395	TRS ON-BEHALF	EXPENDITURE	360,580	215,733	340,489	379,726	188,798	411,685	31,959	
100	200	400	000	313	100.200.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	0	0	0	0	0	0	0	
100	200	400	000	361	100.200.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(34,094)	0	0	0	0	0	0	
100	200	400	000	362	100.200.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(20,083)	(3,132)	0	0	0	0	0	
100	200	400	000	363	100.200.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	200	400	000	364	100.200.400.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	200	400	000	365	100.200.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	(7,737)	0	0	0	0	0	
100	200	400	000	399	100.200.400.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(104,390)	(3,517)	9,332	0	0	0	0	
100	200	400	000	420	100.200.400.000.420	STAFF TRAVEL	EXPENDITURE	55,176	11,375	16,097	15,000	295	15,000	0	
100	200	400	000	421	100.200.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	400	000	422	100.200.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	400	000	423	100.200.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	400	000	440	100.200.400.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	912	0	0	0	0	0	0	
100	400	400	000	313	100.400.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	224,296	379,174	374,055	373,268	187,225	405,998	32,731	
100	400	400	000	318	100.400.400.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0	0	0	
100	400	400	000	361	100.400.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,412	68,840	42,593	115,474	37,859	77,052	(38,422)	
100	400	400	000	362	100.400.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,599	1,029	1,012	1,007	502	1,095	89	
100	400	400	000	363	100.400.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,877	9,934	2,494	9,780	4,905	10,637	858	
100	400	400	000	364	100.400.400.000.364	FICA CONTRIBUTION	EXPENDITURE	3,259	5,527	5,629	5,304	2,643	5,872	569	
100	400	400	000	365	100.400.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	27,697	47,124	45,029	46,249	22,910	50,084	3,835	
100	400	400	000	395	100.400.400.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	400	400	000	399	100.400.400.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	
100	400	400	000	410	100.400.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	597	0	0	0	0	0	
100	400	400	000	420	100.400.400.000.420	STAFF TRAVEL	EXPENDITURE	0	460	0	0	0	0	0	
100	400	400	000	421	100.400.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	400	400	000	422	100.400.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	400	400	000	423	100.400.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	400	400	000	433	100.400.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	15,267	7,681	8,036	12,000	2,935	8,000	(4,000)	
100	400	400	000	441	100.400.400.000.441	RENTALS	EXPENDITURE	42,689	35,267	32,257	40,000	20,884	37,000	(3,000)	
100	400	400	000	443	100.400.400.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	
100	400	400	000	450	100.400.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	430	12,635	10,156	0	0	0	0	
100	400	400	000	458	100.400.400.000.458	GAS & OIL	EXPENDITURE	2,942	2,451	3,273	3,800	1,827	3,200	(600)	
100	400	400	000	490	100.400.400.000.490	OTHER EXPENSES	EXPENDITURE	1,200	2,035	0	1,303	0	0	(1,303)	
100	400	400	000	491	100.400.400.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	410	400	000	313	100.410.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	235,437	253,879	258,110	257,731	128,865	261,239	3,508	
100	410	400	000	361	100.410.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	65,474	63,143	65,665	65,665	32,833	65,665	0	
100	410	400	000	362	100.410.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,740	689	700	697	350	707	10	
100	410	400	000	363	100.410.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,168	6,652	6,763	6,753	3,376	6,844	92	
100	410	400	000	364	100.410.400.000.364	FICA CONTRIBUTION	EXPENDITURE	3,405	3,636	3,684	3,668	1,834	3,746	78	
100	410	400	000	365	100.410.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	28,722	30,726	31,621	32,371	13,106	29,380	(2,991)	
100	410	400	000	395	100.410.400.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	410	400	000	399	100.410.400.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	
100	410	400	000	410	100.410.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	410	400	000	420	100.410.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	250	0	0	0	0	
100	410	400	000	421	100.410.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	410	400	000	422	100.410.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	410	400	000	423	100.410.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	410	400	000	424	100.410.400.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	410	400	000	433	100.410.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	6,189	5,486	4,833	6,500	1,723	5,500	(1,000)	
100	410	400	000	441	100.410.400.000.441	RENTALS	EXPENDITURE	19,603	12,995	8,651	12,000	3,476	12,000	0	
100	410	400	000	450	100.410.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	659	1,810	1,327	0	0	0	0	
100	410	400	000	458	100.410.400.000.458	GAS & OIL	EXPENDITURE	370	501	885	500	505	500	0	
100	410	400	000	490	100.410.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	410	400	000	491	100.410.400.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	420	400	000	313	100.420.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	329,457	226,728	255,886	257,243	124,152	250,908	(6,335)	
100	420	400	000	317	100.420.400.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	0	0	0	
100	420	400	000	361	100.420.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	43,941	53,932	63,719	65,665	34,122	73,431	7,766	
100	420	400	000	362	100.420.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	4,027	617	694	696	336	677	(19)	
100	420	400	000	363	100.420.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	8,632	5,940	6,704	6,740	3,253	6,574	(166)	
100	420	400	000	364	100.420.400.000.364	FICA CONTRIBUTION	EXPENDITURE	4,774	3,265	3,661	3,660	1,751	3,596	(64)	
100	420	400	000	365	100.420.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	31,889	27,923	31,334	32,310	15,764	31,514	(796)	
100	420	400	000	395	100.420.400.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	420	400	000	410	100.420.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	400	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
3,005,176	3,329,462	3,608,096	3,934,318	1,787,273	3,647,065	(287,254)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	420	400	000	420	100.420.400.000.420	STAFF TRAVEL	EXPENDITURE	0	2,580	4,247	0	0	0	0	
100	420	400	000	421	100.420.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	420	400	000	422	100.420.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	420	400	000	423	100.420.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	420	400	000	424	100.420.400.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	420	400	000	433	100.420.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	11,196	11,295	12,021	12,018	4,554	10,500	(1,518)	
100	420	400	000	441	100.420.400.000.441	RENTALS	EXPENDITURE	14,627	12,880	14,206	14,000	5,777	14,000	0	
100	420	400	000	443	100.420.400.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	
100	420	400	000	450	100.420.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,023	1,804	0	0	0	0	0	
100	420	400	000	458	100.420.400.000.458	GAS & OIL	EXPENDITURE	9,654	18,947	17,563	8,300	7,342	13,000	4,700	
100	420	400	000	490	100.420.400.000.490	OTHER EXPENSES	EXPENDITURE	0	1,228	614	300	0	0	(300)	
100	420	400	000	491	100.420.400.000.491	DUES & FEES	EXPENDITURE	614	0	0	0	0	0	0	
100	430	400	000	313	100.430.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	129,185	135,616	137,758	134,222	72,073	139,737	5,515	
100	430	400	000	361	100.430.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	38,254	41,731	42,019	42,019	21,034	42,019	0	
100	430	400	000	362	100.430.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,275	365	370	360	195	377	17	
100	430	400	000	363	100.430.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,385	3,553	3,609	3,517	1,888	3,661	144	
100	430	400	000	364	100.430.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,864	1,978	1,995	1,907	1,025	2,059	152	
100	430	400	000	365	100.430.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	16,013	16,530	16,784	16,858	8,286	16,295	(563)	
100	430	400	000	395	100.430.400.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	430	400	000	410	100.430.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	221	0	0	0	0	0	0	
100	430	400	000	420	100.430.400.000.420	STAFF TRAVEL	EXPENDITURE	0	2,845	0	0	0	0	0	
100	430	400	000	421	100.430.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	430	400	000	422	100.430.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	430	400	000	423	100.430.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	430	400	000	424	100.430.400.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	430	400	000	433	100.430.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	6,786	5,956	12,031	6,500	6,740	6,500	0	
100	430	400	000	441	100.430.400.000.441	RENTALS	EXPENDITURE	653	1,205	3,556	5,000	1,328	3,500	(1,500)	
100	430	400	000	443	100.430.400.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	
100	430	400	000	450	100.430.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	867	2,046	642	0	0	0	0	
100	430	400	000	458	100.430.400.000.458	GAS & OIL	EXPENDITURE	1,935	7,079	13,586	3,250	1,779	5,300	2,050	
100	430	400	000	490	100.430.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	430	400	000	491	100.430.400.000.491	DUES & FEES	EXPENDITURE	600	0	0	0	0	0	0	
100	440	400	000	313	100.440.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	125,608	129,980	260,445	257,483	144,765	272,588	15,105	
100	440	400	000	317	100.440.400.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	95,092	0	0	0	0	0	
100	440	400	000	361	100.440.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	10,433	41,731	80,561	84,039	21,154	11,009	(73,030)	
100	440	400	000	362	100.440.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,456	634	702	692	396	751	59	
100	440	400	000	363	100.440.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,291	5,897	6,824	6,746	3,793	7,142	396	
100	440	400	000	364	100.440.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,803	9,130	3,716	3,655	2,079	4,001	346	
100	440	400	000	365	100.440.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,641	15,848	32,237	32,340	17,318	32,388	48	
100	440	400	000	395	100.440.400.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	440	400	000	410	100.440.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	440	400	000	420	100.440.400.000.420	STAFF TRAVEL	EXPENDITURE	0	6,291	0	0	0	0	0	
100	440	400	000	421	100.440.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	440	400	000	422	100.440.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	440	400	000	423	100.440.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	440	400	000	433	100.440.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	12,933	18,432	17,504	16,000	5,386	13,000	(3,000)	
100	440	400	000	441	100.440.400.000.441	RENTALS	EXPENDITURE	20,214	14,440	13,059	35,000	7,585	21,000	(14,000)	
100	440	400	000	443	100.440.400.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	
100	440	400	000	450	100.440.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,407	3,974	152	0	0	0	0	
100	440	400	000	458	100.440.400.000.458	GAS & OIL	EXPENDITURE	0	2,318	2,294	1,800	905	1,800	0	
100	440	400	000	490	100.440.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	440	400	000	491	100.440.400.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	450	400	000	313	100.450.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	177,860	144,793	151,307	149,420	67,538	139,904	(9,516)	
100	450	400	000	361	100.450.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,678	41,731	42,019	42,019	11,823	23,646	(18,374)	
100	450	400	000	362	100.450.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,276	392	410	404	184	381	(23)	
100	450	400	000	363	100.450.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,660	3,794	3,964	3,915	1,769	3,666	(249)	
100	450	400	000	364	100.450.400.000.364	FICA CONTRIBUTION	EXPENDITURE	5,609	2,070	2,160	2,127	964	2,003	(125)	
100	450	400	000	365	100.450.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	16,032	18,186	18,739	18,767	8,068	16,622	(2,146)	
100	450	400	000	395	100.450.400.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	450	400	000	410	100.450.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	540	0	0	0	0	0	0	
100	450	400	000	420	100.450.400.000.420	STAFF TRAVEL	EXPENDITURE	0	125	0	0	0	0	0	
100	450	400	000	421	100.450.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	450	400	000	422	100.450.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	450	400	000	423	100.450.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	450	400	000	424	100.450.400.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	450	400	000	433	100.450.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	5,770	8,349	12,592	10,581	4,680	11,000	419	
100	450	400	000	441	100.450.400.000.441	RENTALS	EXPENDITURE	8,210	6,146	5,050	7,200	2,183	6,500	(700)	
100	450	400	000	450	100.450.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,109	3,243	2,302	0	0	0	0	
100	450	400	000	458	100.450.400.000.458	GAS & OIL	EXPENDITURE	2,457	3,546	3,428	1,800	1,511	1,800	0	
100	450	400	000	490	100.450.400.000.490	OTHER EXPENSES	EXPENDITURE	0	614	0	175	0	0	(175)	
100	450	400	000	491	100.450.400.000.491	DUES & FEES	EXPENDITURE	12	0	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
3,005,176	3,329,462	3,608,096	3,934,318	1,787,273	3,647,065	(287,254)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	460	400	000	313	100.460.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	113,227	136,864	119,914	201,719	73,331	149,491	(52,228)	
100	460	400	000	317	100.460.400.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	1,514	1,514	0	0	(1,514)	
100	460	400	000	361	100.460.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	17,388	5,235	2,087	144	42,019	39,933	
100	460	400	000	362	100.460.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,325	370	355	609	202	400	(209)	
100	460	400	000	363	100.460.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,967	3,586	3,181	5,325	1,921	3,917	(1,408)	
100	460	400	000	364	100.460.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,620	1,958	7,143	15,648	1,063	2,134	(13,514)	
100	460	400	000	365	100.460.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	14,221	16,327	4,349	29,836	8,746	19,300	(10,536)	
100	460	400	000	395	100.460.400.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	460	400	000	410	100.460.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	460	400	000	420	100.460.400.000.420	STAFF TRAVEL	EXPENDITURE	0	2,813	0	0	0	0	0	
100	460	400	000	421	100.460.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	460	400	000	422	100.460.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	460	400	000	423	100.460.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	460	400	000	424	100.460.400.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	460	400	000	433	100.460.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	5,832	4,873	10,104	7,950	4,561	10,000	2,050	
100	460	400	000	441	100.460.400.000.441	RENTALS	EXPENDITURE	5,770	5,046	5,903	5,000	6,561	5,500	500	
100	460	400	000	450	100.460.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	5,739	7,536	2,431	0	260	0	0	
100	460	400	000	458	100.460.400.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	0	0	0	
100	460	400	000	490	100.460.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	460	400	000	491	100.460.400.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	470	400	000	313	100.470.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	125,069	123,698	150,480	149,134	74,732	152,520	3,386	
100	470	400	000	317	100.470.400.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	0	0	0	
100	470	400	000	361	100.470.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	20,749	14,127	38,518	42,019	21,010	42,019	0	
100	470	400	000	362	100.470.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,453	335	405	400	202	412	12	
100	470	400	000	363	100.470.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,277	3,241	3,943	3,907	1,958	3,996	89	
100	470	400	000	364	100.470.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,811	1,778	2,157	2,123	1,064	2,205	82	
100	470	400	000	365	100.470.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,506	15,536	18,656	18,731	8,620	17,901	(831)	
100	470	400	000	395	100.470.400.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	470	400	000	410	100.470.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	470	400	000	420	100.470.400.000.420	STAFF TRAVEL	EXPENDITURE	0	2,481	0	0	0	0	0	
100	470	400	000	421	100.470.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	470	400	000	422	100.470.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	470	400	000	423	100.470.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	470	400	000	424	100.470.400.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	470	400	000	433	100.470.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	13,438	14,208	16,899	14,115	5,318	11,000	(3,115)	
100	470	400	000	441	100.470.400.000.441	RENTALS	EXPENDITURE	8,662	9,110	9,560	9,000	4,690	9,000	0	
100	470	400	000	450	100.470.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	12,206	277	2,009	0	0	0	0	
100	470	400	000	458	100.470.400.000.458	GAS & OIL	EXPENDITURE	0	1,201	805	800	0	800	0	
100	470	400	000	490	100.470.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	470	400	000	491	100.470.400.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	480	400	000	313	100.480.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	143,200	154,026	154,683	149,420	75,960	152,520	3,100	
100	480	400	000	361	100.480.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	23,267	31,123	31,411	31,411	15,706	288	(31,123)	
100	480	400	000	362	100.480.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,561	389	386	374	192	390	17	
100	480	400	000	363	100.480.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,752	4,035	4,053	3,915	1,990	3,996	81	
100	480	400	000	364	100.480.400.000.364	FICA CONTRIBUTION	EXPENDITURE	2,066	2,219	2,220	2,136	1,086	2,234	98	
100	480	400	000	365	100.480.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	17,239	19,346	19,006	18,767	9,088	18,214	(553)	
100	480	400	000	395	100.480.400.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	480	400	000	410	100.480.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	480	400	000	420	100.480.400.000.420	STAFF TRAVEL	EXPENDITURE	0	1,066	0	0	0	0	0	
100	480	400	000	421	100.480.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	480	400	000	422	100.480.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	480	400	000	423	100.480.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	480	400	000	424	100.480.400.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	480	400	000	433	100.480.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	6,704	5,200	9,540	5,443	5,300	10,000	4,557	
100	480	400	000	441	100.480.400.000.441	RENTALS	EXPENDITURE	5,170	3,980	3,954	4,600	1,008	4,600	0	
100	480	400	000	443	100.480.400.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	
100	480	400	000	450	100.480.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	4,634	37	0	0	0	0	
100	480	400	000	458	100.480.400.000.458	GAS & OIL	EXPENDITURE	1,690	2,152	3,006	2,209	1,392	2,209	0	
100	480	400	000	490	100.480.400.000.490	OTHER EXPENSES	EXPENDITURE	100	0	899	100	0	0	(100)	
100	480	400	000	491	100.480.400.000.491	DUES & FEES	EXPENDITURE	600	0	0	320	0	0	(320)	
100	490	400	000	313	100.490.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	124,962	100,172	125,391	247,710	64,402	131,908	(115,802)	
100	490	400	000	317	100.490.400.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	0	0	0	
100	490	400	000	361	100.490.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,350	28,676	13,083	15,700	7,850	15,700	0	
100	490	400	000	362	100.490.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,429	266	343	679	176	361	(318)	
100	490	400	000	363	100.490.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,274	2,589	3,285	6,490	1,687	3,456	(3,034)	
100	490	400	000	364	100.490.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,806	1,427	1,806	3,570	923	1,906	(1,664)	
100	490	400	000	365	100.490.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,695	12,388	15,867	31,112	7,677	15,661	(15,451)	
100	490	400	000	395	100.490.400.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	490	400	000	410	100.490.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	490	400	000	420	100.490.400.000.420	STAFF TRAVEL	EXPENDITURE	0	2,955	876	0	0	0	0	
100	490	400	000	421	100.490.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
3,005,176	3,329,462	3,608,096	3,934,318	1,787,273	3,647,065	(287,254)

								(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	INC (DEC)	
Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE	NOTES
100	490	400	000	422	100.490.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	490	400	000	423	100.490.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	490	400	000	433	100.490.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	7,034	5,486	11,404	6,793	4,466	10,000	3,207	
100	490	400	000	441	100.490.400.000.441	RENTALS	EXPENDITURE	6,985	5,814	4,986	6,400	4,502	6,000	(400)	
100	490	400	000	443	100.490.400.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	
100	490	400	000	450	100.490.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	858	5,863	230	0	0	0	0	
100	490	400	000	458	100.490.400.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	0	0	0	
100	490	400	000	490	100.490.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	614	0	0	0	0	
100	490	400	000	491	100.490.400.000.491	DUES & FEES	EXPENDITURE	600	0	0	0	0	0	0	
100	499	400	000	313	100.499.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	145,923	153,358	154,390	146,920	70,850	144,491	(2,429)	
100	499	400	000	361	100.499.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	31,123	31,123	31,411	31,411	13,112	15,700	(15,712)	
100	499	400	000	362	100.499.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,656	415	419	396	193	395	(2)	
100	499	400	000	363	100.499.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,823	4,018	4,045	3,849	1,856	3,786	(64)	
100	499	400	000	364	100.499.400.000.364	FICA CONTRIBUTION	EXPENDITURE	2,099	2,208	2,216	2,100	1,015	2,117	17	
100	499	400	000	365	100.499.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	17,927	18,843	18,378	18,453	8,748	17,869	(584)	
100	499	400	000	395	100.499.400.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	499	400	000	399	100.499.400.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	
100	499	400	000	410	100.499.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	499	400	000	420	100.499.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	499	400	000	422	100.499.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	499	400	000	423	100.499.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	499	400	000	433	100.499.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	9	3	78	100	0	100	0	
100	499	400	000	441	100.499.400.000.441	RENTALS	EXPENDITURE	1,756	10,493	3,122	4,500	1,925	4,500	0	
100	499	400	000	450	100.499.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	446	784	0	0	0	0	
100	499	400	000	458	100.499.400.000.458	GAS & OIL	EXPENDITURE	2,234	3,800	2,012	2,000	1,433	2,000	0	
100	499	400	000	490	100.499.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	499	400	000	491	100.499.400.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
399	480	400	000	433	399.480.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	2,514	0	0	0	0	
399	480	400	000	450	399.480.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	2,683	0	0	0	0	

North Slope Borough School District
School Administration Salaries and Benefits
Operating Budget FY2021-2022

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Administrator School	Certified Admin	Position	$145,120.00	1.00	100	470	400	000	313	Filled
Pay	Communication Stipend	Certified Admin	Supplemental	$2,400.00	0.00	100	470	400	000	313	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,500.00	0.00	100	470	400	000	313	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,500.00	0.00	100	470	400	000	313	Filled
Pay	Administrator School	Certified Admin	Position	$142,272.40	1.00	100	499	400	000	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	$2,218.20	0.00	100	499	400	000	313	Filled
Pay	Administrator School	Certified Admin	Position	$134,798.00	1.00	100	400	400	000	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	$2,218.20	0.00	100	400	400	000	313	Filled
Pay	Administrator School	Certified Admin	Position	$124,690.00	1.00	100	490	400	000	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	$2,218.20	0.00	100	490	400	000	313	Filled
Pay	Rural Stipend - December	Certified Admin	Supplemental	$2,500.00	0.00	100	490	400	000	313	Filled
Pay	Rural Stipend - May	Certified Admin	Supplemental	$2,500.00	0.00	100	490	400	000	313	Filled
Pay	Administrator School	Certified Admin	Position	$110,828.80	1.00	100	440	400	000	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	$2,218.20	0.00	100	440	400	000	313	Filled
Pay	Rural Stipend - December	Certified Admin	Supplemental	$2,500.00	0.00	100	440	400	000	313	Filled
Pay	Rural Stipend - May	Certified Admin	Supplemental	$2,500.00	0.00	100	440	400	000	313	Filled
Pay	Administrator School	Certified Admin	Position	$122,088.00	1.00	100	400	400	000	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	$2,218.20	0.00	100	400	400	000	313	Filled
Pay	Administrator School	Certified Admin	Position	$106,417.00	1.00	100	420	400	000	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	$2,218.20	0.00	100	440	400	000	313	Filled
Pay	Administrator School	Certified Admin	Position	$142,272.40	1.00	100	420	400	000	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	$2,218.20	0.00	100	420	400	000	313	Filled
Pay	Administrator School	Certified Admin	Position	$142,276.00	1.00	100	400	400	000	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	$2,400.00	0.00	100	400	400	000	313	Filled
Pay	Administrator School	Certified Admin	Position	$126,702.00	1.00	100	410	400	000	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	$2,400.00	0.00	100	410	400	000	313	Filled
Pay	Administrator School	Certified Admin	Position	$132,337.00	1.00	100	430	400	000	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	$2,400.00	0.00	100	430	400	000	313	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,500.00	0.00	100	430	400	000	313	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,500.00	0.00	100	430	400	000	313	Filled
Pay	Administrator School	Certified Admin	Position	$144,922.80	1.00	100	440	400	000	313	Filled
Pay	Communication Stipend	Certified Admin	Supplemental	$2,400.00	0.00	100	440	400	000	313	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,500.00	0.00	100	440	400	000	313	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,500.00	0.00	100	440	400	000	313	Filled
Pay	Administrator School	Certified Admin	Position	$142,272.40	1.00	100	460	400	000	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	$2,218.20	0.00	100	460	400	000	313	Filled
Pay	Rural Stipend - December	Certified Admin	Supplemental	$2,500.00	0.00	100	460	400	000	313	Filled
Pay	Rural Stipend - May	Certified Admin	Supplemental	$2,500.00	0.00	100	460	400	000	313	Filled
Pay	Administrator School	Certified Admin	Position	$129,736.90	1.00	100	410	400	000	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	$2,400.00	0.00	100	410	400	000	313	Filled

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Administrator School	Certified Admin	Position	$132,337.00	1.00	100	450	400	000	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	$2,566.70	0.00	100	450	400	000	313	Filled
Pay	Rural Stipend - December	Certified Admin	Supplemental	$2,500.00	0.00	100	450	400	000	313	Filled
Pay	Rural Stipend - May	Certified Admin	Supplemental	$2,500.00	0.00	100	450	400	000	313	Filled
Pay	Administrator School	Certified Admin	Position	$145,120.00	1.00	100	480	400	000	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	$2,400.00	0.00	100	480	400	000	313	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,500.00	0.00	100	480	400	000	313	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,500.00	0.00	100	480	400	000	313	Filled

		Total Salaries and FTE		**2,201,303**	**16.00**		**Total Vacancies**		**0**		
		Total Benefits		**1,180,953**							
		Total Salaries and Benefits		**3,382,256**							

North Slope Borough School District
School Administration Support Services
FY2021-2022
Operating Budget Summary

Expenditure Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Actual Year 2019-2020	Difference	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Budget Variance	% Change
	17	17														
Non-Certificated Salaries			885,410	881,388	(4,022)	880,402	871,867	(8,535)	973,965	827,553	(146,412)	957,605	377,164	831,280	(126,325)	-13.19%
Employee Benefits			708,084	655,353	(52,731)	627,835	671,979	44,144	752,025	604,022	(148,003)	752,399	308,939	692,811	(59,588)	-7.92%
Staff Travel			36,250	686	-	100	410	310	-	-	-	-	-	-	-	0.00%
Other			-	-	-	-	-	-	100	-	(100)	-	-	-	-	0.00%
Grand Total	17	17	1,629,744	1,537,427	(56,753)	1,508,337	1,544,256	35,919	1,726,090	1,431,575	(294,515)	1,710,004	686,104	1,524,091	(185,913)	-10.87%

North Slope Borough School District
FY2022 Proposed Detail Budget - School Administration Support Services
As of June 1, 2021

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2020-2021 2021 BUDGET	2020-2021 6 Months ACTUALS 2021 ACTUALS	2021-2022 2022 PROPOSED	CHANGE
1,537,427	1,544,256	1,431,575	1,710,004	686,104	1,524,091	(185,913)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	000	450	000	360	100.000.450.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	(19,199)	(30,576)	0	0	0	0	
100	000	450	000	396	100.000.450.000.396	PERS ON-BEHALF	EXPENDITURE	27,526	48,829	55,134	80,382	32,792	67,418	(12,965)	
100	200	450	000	329	100.200.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	(1,129)	0	0	0	0	0	0	
100	200	450	000	360	100.200.450.000.360	EMPLOYEE BENEFITS	EXPENDITURE	(135)	0	0	0	0	0	0	
100	200	450	000	361	100.200.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(48,300)	0	0	0	0	0	0	
100	200	450	000	362	100.200.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	200	450	000	363	100.200.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	200	450	000	364	100.200.450.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	200	450	000	399	100.200.450.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	540	(1,944)	9,116	0	0	0	0	
100	400	450	000	324	100.400.450.000.324	SUPPORT STAFF	EXPENDITURE	182,389	191,904	194,165	191,577	94,672	171,871	(19,705)	
100	400	450	000	329	100.400.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,498	0	0	0	0	0	0	
100	400	450	000	361	100.400.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	117,854	117,230	62,418	108,402	49,793	97,721	(10,681)	
100	400	450	000	362	100.400.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,120	(830)	510	500	249	447	(53)	
100	400	450	000	363	100.400.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,775	4,959	2,233	5,019	2,453	4,503	(516)	
100	400	450	000	364	100.400.450.000.364	FICA CONTRIBUTION	EXPENDITURE	13,639	14,269	14,380	14,117	6,995	12,728	(1,388)	
100	400	450	000	366	100.400.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	38,655	41,165	41,216	41,744	19,872	37,812	(3,932)	
100	400	450	000	396	100.400.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	400	450	000	490	100.400.450.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	410	450	000	324	100.410.450.000.324	SUPPORT STAFF	EXPENDITURE	114,875	111,477	79,666	83,990	34,740	80,206	(3,784)	
100	410	450	000	329	100.410.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,454	0	0	0	0	0	0	
100	410	450	000	361	100.410.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,412	14,011	3,198	504	228	480	(24)	
100	410	450	000	362	100.410.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,326	304	217	227	94	217	(10)	
100	410	450	000	363	100.410.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,010	2,897	2,054	2,201	899	2,101	(99)	
100	410	450	000	364	100.410.450.000.364	FICA CONTRIBUTION	EXPENDITURE	8,849	8,486	6,089	6,425	2,658	6,144	(281)	
100	410	450	000	366	100.410.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	23,543	23,677	15,913	18,478	7,467	17,645	(832)	
100	410	450	000	396	100.410.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	420	450	000	324	100.420.450.000.324	SUPPORT STAFF	EXPENDITURE	137,654	125,569	121,579	120,510	42,312	94,660	(25,850)	
100	420	450	000	329	100.420.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,701	650	0	0	0	0	0	
100	420	450	000	361	100.420.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	33,625	15,412	15,796	18,838	7,215	35,256	16,418	
100	420	450	000	362	100.420.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,619	354	332	327	115	254	(73)	
100	420	450	000	363	100.420.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,481	3,231	3,052	3,157	1,100	2,480	(677)	
100	420	450	000	364	100.420.450.000.364	FICA CONTRIBUTION	EXPENDITURE	10,489	9,747	9,204	9,086	3,185	7,076	(2,010)	
100	420	450	000	366	100.420.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	30,141	25,848	26,747	26,512	9,098	20,825	(5,687)	
100	420	450	000	396	100.420.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	430	450	000	324	100.430.450.000.324	SUPPORT STAFF	EXPENDITURE	70,630	76,610	79,613	71,234	38,281	60,050	(11,183)	
100	430	450	000	329	100.430.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	430	450	000	361	100.430.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	16,145	13,944	16,421	19,393	6,737	14,918	(4,475)	
100	430	450	000	362	100.430.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	867	209	215	191	104	161	(30)	
100	430	450	000	363	100.430.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,799	1,905	1,992	1,866	979	1,573	(293)	
100	430	450	000	364	100.430.450.000.364	FICA CONTRIBUTION	EXPENDITURE	5,335	5,790	5,940	5,309	2,879	4,494	(815)	
100	430	450	000	366	100.430.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	14,348	16,037	16,362	15,671	8,422	13,211	(2,460)	
100	430	450	000	396	100.430.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	430	450	000	420	100.430.450.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	430	450	000	421	100.430.450.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	430	450	000	422	100.430.450.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	440	450	000	324	100.440.450.000.324	SUPPORT STAFF	EXPENDITURE	77,432	87,330	70,876	116,346	44,082	105,074	(11,273)	
100	440	450	000	329	100.440.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	582	476	0	0	0	0	0	
100	440	450	000	361	100.440.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	63,504	72,576	73,133	76,709	32,875	70,967	(5,743)	
100	440	450	000	362	100.440.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	919	228	180	304	114	274	(30)	
100	440	450	000	363	100.440.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,040	2,284	1,854	3,048	1,154	2,753	(295)	
100	440	450	000	364	100.440.450.000.364	FICA CONTRIBUTION	EXPENDITURE	5,746	6,456	5,122	8,536	3,211	7,733	(803)	
100	440	450	000	366	100.440.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	17,036	19,268	15,723	25,596	9,698	23,116	(2,480)	
100	440	450	000	396	100.440.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	440	450	000	450	100.440.450.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	450	450	000	324	100.450.450.000.324	SUPPORT STAFF	EXPENDITURE	51,707	48,611	41,992	60,797	9,234	37,517	(23,280)	
100	450	450	000	329	100.450.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	21,677	783	1,682	0	0	0	0	
100	450	450	000	361	100.450.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	24,419	21,234	19,327	22,548	5,899	19,705	(2,843)	
100	450	450	000	362	100.450.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	948	133	118	164	24	98	(66)	
100	450	450	000	363	100.450.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,923	1,294	1,134	1,593	242	983	(610)	
100	450	450	000	364	100.450.450.000.364	FICA CONTRIBUTION	EXPENDITURE	5,507	3,677	3,231	4,498	666	2,737	(1,760)	
100	450	450	000	366	100.450.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,375	10,694	9,238	13,375	1,914	8,254	(5,122)	
100	450	450	000	396	100.450.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	460	450	000	324	100.460.450.000.324	SUPPORT STAFF	EXPENDITURE	28,232	22,226	25,667	46,577	14,543	42,803	(3,774)	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
1,537,427	1,544,256	1,431,575	1,710,004	686,104	1,524,091	(185,913)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	460	450	000	329	100.460.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,582	7,538	0	0	0	0	0	
100	460	450	000	361	100.460.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	23,358	21,234	21,486	22,548	8,602	21,474	(1,074)	
100	460	450	000	362	100.460.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	323	79	66	123	38	112	(10)	
100	460	450	000	363	100.460.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	807	779	670	1,220	381	1,121	(99)	
100	460	450	000	364	100.460.450.000.364	FICA CONTRIBUTION	EXPENDITURE	2,245	2,154	1,829	3,410	1,054	3,131	(279)	
100	460	450	000	366	100.460.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,211	5,815	5,791	10,247	3,199	9,417	(830)	
100	460	450	000	396	100.460.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	460	450	000	420	100.460.450.000.420	STAFF TRAVEL	EXPENDITURE	686	410	0	0	0	0	0	
100	470	450	000	324	100.470.450.000.324	SUPPORT STAFF	EXPENDITURE	80,814	80,058	88,978	106,588	47,745	99,989	(6,600)	
100	470	450	000	329	100.470.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	470	450	000	361	100.470.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	41,818	38,442	42,992	42,992	19,791	39,277	(3,716)	
100	470	450	000	362	100.470.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	961	215	238	287	128	270	(16)	
100	470	450	000	363	100.470.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,117	2,098	2,329	2,793	1,251	2,620	(173)	
100	470	450	000	364	100.470.450.000.364	FICA CONTRIBUTION	EXPENDITURE	6,029	5,958	6,587	7,902	3,538	7,488	(414)	
100	470	450	000	366	100.470.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	17,779	17,613	19,575	23,449	10,504	21,997	(1,452)	
100	470	450	000	396	100.470.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	470	450	000	420	100.470.450.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	480	450	000	324	100.480.450.000.324	SUPPORT STAFF	EXPENDITURE	28,097	36,297	38,698	51,232	13,470	47,330	(3,902)	
100	480	450	000	329	100.480.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	480	450	000	361	100.480.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	21,327	20,311	20,551	20,551	7,205	20,551	0	
100	480	450	000	362	100.480.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	316	96	102	136	35	125	(11)	
100	480	450	000	363	100.480.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	736	949	1,014	1,342	353	1,240	(102)	
100	480	450	000	364	100.480.450.000.364	FICA CONTRIBUTION	EXPENDITURE	2,057	2,668	2,840	3,786	982	3,484	(302)	
100	480	450	000	366	100.480.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,208	7,985	8,514	11,271	2,965	10,413	(858)	
100	480	450	000	396	100.480.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	490	450	000	324	100.490.450.000.324	SUPPORT STAFF	EXPENDITURE	36,156	33,523	35,054	47,957	15,445	37,517	(10,440)	
100	490	450	000	329	100.490.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	490	450	000	361	100.490.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,412	14,011	15,082	2,087	6,713	14,918	12,831	
100	490	450	000	362	100.490.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	409	89	93	144	41	99	(45)	
100	490	450	000	363	100.490.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	946	878	917	1,256	404	983	(274)	
100	490	450	000	364	100.490.450.000.364	FICA CONTRIBUTION	EXPENDITURE	2,698	2,483	2,584	3,669	1,132	2,762	(907)	
100	490	450	000	366	100.490.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,980	7,467	7,754	16,288	3,453	8,254	(8,034)	
100	490	450	000	396	100.490.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	499	450	000	324	100.499.450.000.324	SUPPORT STAFF	EXPENDITURE	43,038	48,814	49,583	60,797	22,640	54,263	(6,534)	
100	499	450	000	329	100.499.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	499	450	000	361	100.499.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	21,234	21,234	20,400	22,548	10,749	21,474	(1,074)	
100	499	450	000	362	100.499.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	509	132	134	164	60	146	(18)	
100	499	450	000	363	100.499.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,128	1,279	1,296	1,593	593	1,422	(171)	
100	499	450	000	364	100.499.450.000.364	FICA CONTRIBUTION	EXPENDITURE	3,193	3,617	3,667	4,498	1,659	4,011	(486)	
100	499	450	000	366	100.499.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,468	10,219	10,491	13,375	4,981	11,938	(1,438)	
100	499	450	000	396	100.499.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	

North Slope Borough School District
School Administration Support Services Salaries and Benefits
Operating Budget FY2021-2022

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Position	$42,803.10	1.00	100	440	450	000	324	Filled
Pay	Secretary III	Classified	Position	$54,263.10	1.00	100	470	450	000	324	Filled
Pay	Secretary	Classified	Position	$37,517.18	1.00	100	490	450	000	324	Filled
Pay	Secretary III	Classified	Position	$47,329.80	1.00	100	420	450	000	324	Filled
Pay	Secretary I	Classified	Position	$45,725.40	1.00	100	470	450	000	324	Filled
Pay	Support Staff	Classified	Position	$47,329.80	1.00	100	400	450	000	324	Filled
Pay	Secretary II	Classified	Position	$37,517.18	1.00	100	450	450	000	324	Filled
Pay	Support Staff	Classified	Position	$47,329.80	1.00	100	480	450	000	324	Filled
Pay	Secretary I/Receptionist	Classified	Position	$32,875.88	1.00	100	410	450	000	324	Filled
Pay	Secretary Student Rec	Classified	Position	$62,270.78	1.00	100	400	450	000	324	Filled
Pay	Secretary II	Classified	Position	$42,803.10	1.00	100	460	450	000	324	Filled
Pay	Secretary III	Classified	Position	$62,270.78	1.00	100	400	450	000	324	Filled
Pay	Secretary	Classified	Position	$60,050.40	1.00	100	430	450	000	324	Filled
Pay	Secretary III	Classified	Position	$62,270.78	1.00	100	440	450	000	324	Filled
Pay	Secretary II	Classified	Position	$54,263.10	1.00	100	499	450	000	324	Filled
Pay	Secretary	Classified	Position	$47,329.80	1.00	100	420	450	000	324	Filled
Pay	Support Staff	Classified	Position	$47,329.80	1.00	100	410	450	000	324	Filled
		Total Salaries and FTE		**831,280**	**17.00**		**Total Vacancies**	**0**			
		Total Benefits		**692,811**							
		Total Salaries and Benefits		**1,524,091**							

North Slope Borough School District
District Administration
FY2021-2022
Operating Budget Summary

Expenditure Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Actual Year 2019-2020	Difference	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Budget Variance	% Change
	12	11														
Certificated Salaries			240,055	448,241	208,186	295,300	454,916	159,616	436,236	335,546	(100,690)	358,719	150,005	323,411	(35,308)	-9.84%
Non-Certificated Salaries			361,252	301,714	(59,538)	465,727	358,011	(107,716)	351,147	594,777	243,630	490,350	261,653	364,011	(126,340)	-25.77%
Employee Benefits			471,832	424,519	(47,313)	554,552	411,718	(142,834)	540,789	454,353	(86,436)	514,587	248,194	394,765	(119,822)	-23.29%
Professional and Technical Services			215,511	367,754	152,243	245,000	409,557	164,557	207,000	406,078	199,078	280,000	208,089	314,500	34,500	12.32%
Staff Travel			228,500	159,831	(68,669)	216,000	189,649	(26,351)	144,410	166,695	22,285	165,000	3,196	168,000	3,000	1.82%
Student Travel			-	14,845	14,845	-	23,600	23,600	-	11,208	11,208	-	-	-	-	0.00%
Utility Services			13,000	2,845	(10,155)	13,000	24,363	11,363	13,000	8,986	(4,014)	12,000	1,617	8,500	(3,500)	-29.17%
Energy			-	-	-	-	-	-	-	-	-	1,200	1,998	3,000	1,800	150.00%
Other Purchased Services			5,500	9,870	4,370	5,500	14,065	8,565	5,500	10,266	4,766	6,500	1,046	5,500	(1,000)	-15.38%
Supplies, Materials, and Media			37,000	57,746	20,746	48,200	74,774	26,574	35,860	24,081	(11,779)	34,660	1,517	38,500	3,840	11.08%
Other			78,450	6,467	(71,983)	39,500	26,246	(13,254)	39,500	3,278	(36,222)	29,700	2,414	26,900	(2,800)	-9.43%
Grand Total	12	11	1,651,100	1,793,832	142,732	1,882,779	1,986,899	104,120	1,773,442	2,015,268	241,826	1,892,716	879,729	1,647,086	(245,629)	-12.98%

North Slope Borough School District
FY2022 Proposed Detail Budget - District Administration
As of June 1, 2021

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2020-2021 2021 BUDGET	2020-2021 6 Months ACTUALS 2021 ACTUALS	2021-2022 2022 PROPOSED	CHANGE
1,793,832	1,986,899	2,015,268	1,892,716	879,730	1,647,086	(245,629)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	000	510	000	360	100.000.510.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	(28,406)	(7,204)	0	0	0	0	
100	000	510	000	395	100.000.510.000.395	TRS ON-BEHALF	EXPENDITURE	61,019	70,347	4,700	0	26,866	60,071	60,071	
100	000	510	000	396	100.000.510.000.396	PERS ON-BEHALF	EXPENDITURE	3,976	6,288	30,501	31,656	8,442	8,492	(23,164)	
100	200	510	000	311	100.200.510.000.311	SUPERINTENDENT	EXPENDITURE	166,154	163,000	227,923	207,308	80,000	170,000	(37,308)	
100	200	510	000	312	100.200.510.000.312	ASSOC/ASST SUPERINTENDENT	EXPENDITURE	282,087	141,411	107,623	151,411	70,005	153,411	2,000	
100	200	510	000	314	100.200.510.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	150,505	0	0	0	0	0	
100	200	510	000	321	100.200.510.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	167,089	138,741	52,171	0	(138,741)	
100	200	510	000	324	100.200.510.000.324	SUPPORT STAFF	EXPENDITURE	112,231	101,859	125,198	104,306	53,617	104,707	401	
100	200	510	000	329	100.200.510.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,035	0	0	0	513	0	0	
100	200	510	000	360	100.200.510.000.360	EMPLOYEE BENEFITS	EXPENDITURE	(1,099)	0	0	0	0	0	0	
100	200	510	000	361	100.200.510.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	50,335	75,638	88,057	105,154	28,789	5,775	(99,379)	
100	200	510	000	362	100.200.510.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	237	538	1,759	1,686	733	1,220	(466)	
100	200	510	000	363	100.200.510.000.363	WORKERS' COMPENSATION	EXPENDITURE	14,616	14,634	12,486	15,766	6,713	11,217	(4,549)	
100	200	510	000	364	100.200.510.000.364	FICA CONTRIBUTION	EXPENDITURE	14,970	14,476	35,710	36,250	10,238	12,813	(23,437)	
100	200	510	000	365	100.200.510.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	51,578	49,306	3,478	0	18,841	39,113	39,113	
100	200	510	000	366	100.200.510.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	24,513	23,192	98,251	97,470	20,986	23,036	(74,435)	
100	200	510	000	395	100.200.510.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	510	000	396	100.200.510.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	510	000	399	100.200.510.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	13,681	(11,614)	(3,542)	0	0	0	0	
100	200	510	000	410	100.200.510.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	4,132	44,923	32,336	13,000	1,670	13,000	0	
100	200	510	000	414	100.200.510.000.414	LEGAL SERVICES	EXPENDITURE	0	0	48,080	0	0	0	0	
100	200	510	000	420	100.200.510.000.420	STAFF TRAVEL	EXPENDITURE	46,700	61,136	40,403	45,000	3,196	48,000	3,000	
100	200	510	000	421	100.200.510.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	510	000	422	100.200.510.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	510	000	423	100.200.510.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	510	000	424	100.200.510.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	510	000	425	100.200.510.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	200	510	000	433	100.200.510.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	2,639	22,597	8,765	10,000	1,617	7,500	(2,500)	
100	200	510	000	440	100.200.510.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	565	735	1,015	1,000	0	0	(1,000)	
100	200	510	000	441	100.200.510.000.441	RENTALS	EXPENDITURE	2,822	3,795	7,618	3,500	714	3,500	0	
100	200	510	000	450	100.200.510.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	23,797	48,222	5,961	17,780	54	20,000	2,220	
100	200	510	000	458	100.200.510.000.458	GAS & OIL	EXPENDITURE	2,247	4,203	5,084	1,200	1,998	3,000	1,800	
100	200	510	000	490	100.200.510.000.490	OTHER EXPENSES	EXPENDITURE	2,302	4,285	1,020	6,300	1,439	3,500	(2,800)	
100	200	510	000	491	100.200.510.000.491	DUES & FEES	EXPENDITURE	0	0	2,100	2,000	0	1,500	(500)	
100	000	511	000	396	100.000.511.000.396	PERS ON-BEHALF	EXPENDITURE	2,802	4,987	7,424	6,640	3,907	8,046	1,406	
100	200	511	000	320	100.200.511.000.320	SCHOOL BOARD COMPENSATION	EXPENDITURE	150,728	184,122	227,100	171,000	111,200	171,000	0	
100	200	511	000	321	100.200.511.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	0	0	0	0	0	
100	200	511	000	324	100.200.511.000.324	SUPPORT STAFF	EXPENDITURE	34,203	72,031	75,390	76,304	44,152	88,304	12,000	
100	200	511	000	329	100.200.511.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,517	0	0	0	0	0	0	
100	200	511	000	360	100.200.511.000.360	EMPLOYEE BENEFITS	EXPENDITURE	(790)	0	0	0	0	0	0	
100	200	511	000	361	100.200.511.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	149,457	139,044	129,683	173,223	98,242	178,105	4,882	
100	200	511	000	362	100.200.511.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	362	204	204	206	122	243	37	
100	200	511	000	363	100.200.511.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,811	6,734	7,925	6,479	4,070	6,794	314	
100	200	511	000	364	100.200.511.000.364	FICA CONTRIBUTION	EXPENDITURE	13,431	19,352	22,325	17,990	11,339	18,802	812	
100	200	511	000	366	100.200.511.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	20,621	26,999	22,595	22,067	8,906	21,039	(1,028)	
100	200	511	000	396	100.200.511.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	511	000	399	100.200.511.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	511	000	410	100.200.511.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	96,287	84,730	161,363	90,000	51,405	100,000	10,000	
100	200	511	000	414	100.200.511.000.414	LEGAL SERVICES	EXPENDITURE	267,336	279,903	164,300	175,000	155,014	200,000	25,000	
100	200	511	000	420	100.200.511.000.420	STAFF TRAVEL	EXPENDITURE	113,131	128,512	126,292	120,000	0	120,000	0	
100	200	511	000	421	100.200.511.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	511	000	422	100.200.511.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	511	000	423	100.200.511.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	511	000	424	100.200.511.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	511	000	425	100.200.511.000.425	STUDENT TRAVEL	EXPENDITURE	14,845	23,600	11,208	0	0	0	0	
100	200	511	000	426	100.200.511.000.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	511	000	427	100.200.511.000.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	511	000	428	100.200.511.000.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	511	000	429	100.200.511.000.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	511	000	433	100.200.511.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	206	1,766	221	2,000	0	1,000	(1,000)	
100	200	511	000	440	100.200.511.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	4,155	7,155	0	0	0	0	0	
100	200	511	000	441	100.200.511.000.441	RENTALS	EXPENDITURE	2,327	2,380	1,633	2,000	332	2,000	0	
100	200	511	000	450	100.200.511.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	31,702	22,350	13,036	16,880	1,463	18,500	1,620	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
1,793,832	1,986,899	2,015,268	1,892,716	879,730	1,647,086	(245,629)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	200	511	000	490	100.200.511.000.490	OTHER EXPENSES	EXPENDITURE	4,165	21,961	158	23,400	975	23,400	0	
100	200	515	000	410	100.200.515.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	200	515	000	433	100.200.515.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	515	000	458	100.200.515.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	0	0	0	

North Slope Borough School District
District Administration Salaries and Benefits
Operating Budget FY2021-2022

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	School Board	Classified	Position	$24,000.00	1.00	100	200	511	000	320	Filled
Pay	School Board	Classified	Position	$24,000.00	1.00	100	200	511	000	320	Filled
Pay	School Board	Classified	Position	$27,000.00	1.00	100	200	511	000	320	Filled
Pay	Administrator	Certified Admin	Position	$170,000.00	1.00	100	200	510	000	311	Filled
Pay	School Board	Classified	Position	$24,000.00	1.00	100	200	511	000	320	Filled
Pay	Support Staff	Classified	Position	$104,706.68	1.00	100	200	510	000	324	Filled
Pay	School Board	Classified	Position	$24,000.00	1.00	100	200	511	000	320	Filled
Pay	School Board	Classified	Position	$24,000.00	1.00	100	200	511	000	320	Filled
Pay	Support Staff	Classified	Position	$76,303.83	1.00	100	200	511	000	324	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	200	511	000	324	Filled
Pay	School Board	Classified	Position	$24,000.00	1.00	100	200	511	000	320	Filled
Pay	Administrator	Certified Admin	Position	$141,411.11	1.00	100	200	510	000	312	Filled
Pay	Residential Stipend	Certified Admin	Supplemental	$12,000.00	0.00	100	200	510	000	312	Filled

Total Salaries and FTE	**687,422**	**11**	**Total Vacancies**	**0**	
Total Benefits	**394,765**				
Total Salaries and Benefits	**1,082,186**				

North Slope Borough School District
District Administration Support Services
FY2021-2022
Operating Budget Summary

Expenditure Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Actual Year 2019-2020	Difference	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Budget Variance	% Change
	16	17														
Certificated Salaries			105,505	82,081	(23,424)	131,881	61,321	(70,560)	-	-	-	-	-	-	-	0.00%
Non-Certificated Salaries			1,564,539	1,641,208	76,669	1,512,209	1,370,025	(142,184)	1,250,204	1,196,897	(53,307)	1,641,953	560,892	1,529,788	(112,165)	-6.83%
Employee Benefits			1,071,655	803,988	(267,667)	1,061,941	972,005	(89,936)	966,735	718,209	(248,526)	1,054,875	291,428	891,227	(163,649)	-15.51%
Professional and Technical Services			138,000	318,549	180,549	140,000	152,333	12,333	337,378	270,618	(66,760)	911,632	274,219	801,380	(110,252)	-12.09%
Staff Travel			71,921	253,711	181,790	137,200	230,948	93,748	107,240	122,581	15,341	121,000	11,686	121,000	-	0.00%
Non-District Travel			-	-	-	-	-	-	-	-	-	-	1,177	-	-	0.00%
Utility Services			49,000	34,326	(14,674)	49,000	25,219	(23,781)	49,000	24,007	(24,993)	28,000	4,094	21,500	(6,500)	-23.21%
Energy			-	-	-	-	-	-	-	-	-	7,400	494	7,400	-	0.00%
Other Purchased Services			339,000	47,503	(291,497)	90,000	36,141	(53,859)	40,000	37,306	(2,694)	50,000	24,798	57,000	7,000	14.00%
Supplies, Materials, and Media			81,800	62,644	(19,156)	79,400	95,484	16,084	59,390	69,320	9,930	51,990	24,749	60,000	8,010	15.41%
Other			-	63,844	63,844	80,700	77,304	(3,396)	80,700	21,656	(59,044)	79,500	12,633	59,500	(20,000)	-25.16%
Indirect cost recovery			(54,000)	(126,056)	(72,056)	(138,000)	(92,837)	45,163	(138,000)	(63,647)	74,353	(95,000)	-	(95,000)	-	0.00%
Grand Total	16	17	3,367,420	3,181,798	(185,622)	3,144,331	2,927,943	(216,388)	2,752,647	2,396,947	(355,700)	3,851,350	1,206,169	3,453,795	(397,555)	-10.32%

North Slope Borough School District
FY2022 Proposed Detail Budget - District Administration Support Services
As of June 1, 2021

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2020-2021 2021 BUDGET	2020-2021 6 Months ACTUALS 2021 ACTUALS	2021-2022 2022 PROPOSED	CHANGE
3,181,799	2,927,944	2,396,947	3,851,350	1,206,169	3,453,795	(397,556)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	000	550	000	360	100.000.550.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	(37,516)	(7,231)	0	0	0	0	
100	000	550	000	395	100.000.550.000.395	TRS ON-BEHALF	EXPENDITURE	10,695	9,544	0	0	0	0	0	
100	000	550	000	396	100.000.550.000.396	PERS ON-BEHALF	EXPENDITURE	32,798	53,265	51,740	63,005	28,827	59,366	(3,639)	
100	200	550	000	314	100.200.550.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	82,081	61,321	0	0	0	0	0	
100	200	550	000	321	100.200.550.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	344,021	390,895	332,587	606,158	162,461	494,756	(111,402)	
100	200	550	000	322	100.200.550.000.322	CLASSIFIED SPECIALIST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	550	000	324	100.200.550.000.324	SUPPORT STAFF	EXPENDITURE	717,357	515,879	448,994	450,234	218,487	586,910	136,676	
100	200	550	000	329	100.200.550.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	29,336	21,245	4,370	0	8,352	0	0	
100	200	550	000	360	100.200.550.000.360	EMPLOYEE BENEFITS	EXPENDITURE	(8,511)	0	0	0	0	0	0	
100	200	550	000	361	100.200.550.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	197,256	286,934	174,257	236,258	96,782	201,084	(35,174)	
100	200	550	000	362	100.200.550.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(4,377)	537	2,146	2,937	1,072	3,037	100	
100	200	550	000	363	100.200.550.000.363	WORKERS' COMPENSATION	EXPENDITURE	29,146	27,044	16,279	27,677	10,114	28,340	662	
100	200	550	000	364	100.200.550.000.364	FICA CONTRIBUTION	EXPENDITURE	79,984	72,910	58,885	79,553	27,043	81,896	2,342	
100	200	550	000	365	100.200.550.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	(13,439)	3,823	(8,973)	0	(2,088)	17,224	17,224	
100	200	550	000	366	100.200.550.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	209,654	175,701	165,523	262,951	25,041	249,969	(12,982)	
100	200	550	000	391	100.200.550.000.391	PAID LIFE INSURANCE	EXPENDITURE	154	0	0	0	0	0	0	
100	200	550	000	392	100.200.550.000.392	TECHNOLOGY INCENTIVE PRG	EXPENDITURE	0	0	0	0	0	0	0	
100	200	550	000	395	100.200.550.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	550	000	396	100.200.550.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	550	000	399	100.200.550.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(83,985)	22,550	(1,701)	0	0	0	0	
100	200	550	000	410	100.200.550.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	257,617	112,176	241,527	843,482	172,607	641,380	(202,102)	
100	200	550	000	412	100.200.550.000.412	AUDITING & ACCOUNTING SVC	EXPENDITURE	13,312	0	0	25,000	75,000	95,000	70,000	
100	200	550	000	420	100.200.550.000.420	STAFF TRAVEL	EXPENDITURE	17,318	29,468	19,857	23,000	0	23,000	0	
100	200	550	000	421	100.200.550.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	550	000	422	100.200.550.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	550	000	423	100.200.550.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	550	000	424	100.200.550.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	550	000	433	100.200.550.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	26,412	20,236	19,504	23,000	3,844	18,000	(5,000)	
100	200	550	000	440	100.200.550.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	(1,804)	3,156	16,621	15,000	18,187	25,000	10,000	
100	200	550	000	441	100.200.550.000.441	RENTALS	EXPENDITURE	30,099	22,988	10,219	25,000	2,934	22,000	(3,000)	
100	200	550	000	443	100.200.550.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	550	000	445	100.200.550.000.445	INSURANCE & BOND PREMIUMS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	550	000	450	100.200.550.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	35,144	34,323	28,552	23,110	20,641	30,000	6,890	
100	200	550	000	458	100.200.550.000.458	GAS & OIL	EXPENDITURE	8,229	6,721	2,144	5,400	0	5,400	0	
100	200	550	000	490	100.200.550.000.490	OTHER EXPENSES	EXPENDITURE	12,074	35,725	4,339	36,000	210	22,000	(14,000)	
100	200	550	000	491	100.200.550.000.491	DUES & FEES	EXPENDITURE	2,053	0	(140)	950	0	0	(950)	
100	200	550	000	495	100.200.550.000.495	INDIRECT COSTS	EXPENDITURE	(126,056)	(92,836)	(63,647)	(95,000)	0	(95,000)	0	
100	000	551	000	396	100.000.551.000.396	PERS ON-BEHALF	EXPENDITURE	15,848	24,396	26,402	36,344	13,378	27,739	(8,604)	
100	200	551	000	321	100.200.551.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	293,517	241,374	175,881	258,087	64,257	136,618	(121,469)	
100	200	551	000	324	100.200.551.000.324	SUPPORT STAFF	EXPENDITURE	241,871	187,403	164,077	278,831	59,330	274,637	(4,193)	
100	200	551	000	329	100.200.551.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	15,106	13,229	70,988	48,643	48,005	36,867	(11,776)	
100	200	551	000	360	100.200.551.000.360	EMPLOYEE BENEFITS	EXPENDITURE	(2,672)	0	0	0	0	0	0	
100	200	551	000	361	100.200.551.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	122,526	137,211	88,032	138,937	22,581	100,442	(38,495)	
100	200	551	000	362	100.200.551.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(3,361)	1,213	1,117	1,591	467	1,239	(352)	
100	200	551	000	363	100.200.551.000.363	WORKERS' COMPENSATION	EXPENDITURE	14,311	11,679	10,639	15,342	4,423	11,741	(3,601)	
100	200	551	000	364	100.200.551.000.364	FICA CONTRIBUTION	EXPENDITURE	39,930	33,642	30,944	43,943	12,481	33,749	(10,193)	
100	200	551	000	365	100.200.551.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	60	60	
100	200	551	000	366	100.200.551.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	116,048	96,363	83,126	146,338	33,270	75,249	(71,089)	
100	200	551	000	391	100.200.551.000.391	PAID LIFE INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	200	551	000	396	100.200.551.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	551	000	399	100.200.551.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	51,986	52,709	27,023	0	18,035	0	0	
100	200	551	000	410	100.200.551.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	47,620	40,157	29,091	42,100	26,612	65,000	22,900	
100	200	551	000	420	100.200.551.000.420	STAFF TRAVEL	EXPENDITURE	236,394	201,480	102,724	98,000	11,686	98,000	0	
100	200	551	000	421	100.200.551.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	551	000	422	100.200.551.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	551	000	423	100.200.551.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	551	000	424	100.200.551.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	551	000	433	100.200.551.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	7,914	4,982	4,503	5,000	250	3,500	(1,500)	
100	200	551	000	440	100.200.551.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	6,659	2,250	0	0	0	0	0	
100	200	551	000	441	100.200.551.000.441	RENTALS	EXPENDITURE	12,549	7,746	10,466	10,000	3,676	10,000	0	
100	200	551	000	450	100.200.551.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	15,280	52,954	36,873	28,880	4,109	30,000	1,120	
100	200	551	000	458	100.200.551.000.458	GAS & OIL	EXPENDITURE	3,992	1,485	1,751	2,000	494	2,000	0	
100	200	551	000	490	100.200.551.000.490	OTHER EXPENSES	EXPENDITURE	6,708	4,745	6,390	6,500	4,863	6,500	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
3,181,799	2,927,944	2,396,947	3,851,350	1,206,169	3,453,795	(397,556)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	200	551	000	491	100.200.551.000.491	DUES & FEES	EXPENDITURE	280	0	0	100	0	0	(100)	
100	200	551	000	499	100.200.551.000.499	UNALLOCATED	EXPENDITURE	0	0	0	0	0	0	0	
100	200	553	000	490	100.200.553.000.490	OTHER EXPENSES	EXPENDITURE	42,729	36,833	11,067	37,000	7,560	31,000	(6,000)	
100	200	551	000	415	100.200.551.000.415	Non-District Travel	EXPENDITURE	0	0	0	0	1,177	0	0	
100	000	551	000	395	100.000.551.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	93	93	

North Slope Borough School District
District Administration Support Services Salaries and Benefits
Operating Budget FY2021-2022

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status	
Pay	Support Staff	Classified	Position	$100,897.80	1.0000	100	200	550	000	321	Filled	
Pay	Support Staff	Classified	Position	$79,093.44	1.0000	100	200	550	000	324	Filled	
Pay	Support Staff	Classified	Position	$71,507.48	1.0000	100	200	550	000	324	Filled	
Pay	Administrator	Classified	Position	$136,618.00	1.0000	100	200	551	000	321	Filled	
Pay	Administrator	Certified Non-Admin	Position	$133,086.00	1.0000	100	200	550	000	321	Filled	
Pay	Outside of Contract Payment	Certified Non-Admin	Supplemental	$481.50	0.0000	100	200	551	000	329	Filled	
Pay	Support Staff	Classified	Position	$69,217.20	1.0000	100	200	551	000	324	Filled	
Pay	Support Staff	Classified	Position	$76,274.64	1.0000	100	200	550	000	324	Filled	
Pay	Logistics Specialist	Classified	Position	$60,050.40	1.0000	100	200	550	000	324	Filled	
Pay	Temp Receptionist	Classified	Supplemental	$36,385.50	0.0000	100	200	551	000	329	Filled	
Pay	Support Staff	Classified	Position	$88,146.23	1.0000	100	200	551	000	324	Filled	
Pay	Administrator	Classified	Position	$129,077.00	1.0000	100	200	550	000	321	Filled	
Pay	Residential Stipend	Classified	Supplemental	$12,000.00	0.0000	100	200	550	000	321	Filled	
Pay	Support Staff	Classified	Position	$62,483.40	1.0000	100	200	551	000	324	Filled	
Pay	Support Staff	Classified	Position	$87,528.96	1.0000	100	200	550	000	324	Filled	
Pay	Support Staff	Classified	Position	$54,790.43	1.0000	100	200	551	000	324	Filled	
Pay	Administrator	Classified	Position	$119,695.00	1.0000	100	200	550	000	321	Vacant	1
Pay	Government Accountant	Classified	Position	$80,543.89	1.0000	100	200	550	000	324	Vacant	1
Pay	Payroll Classified	Classified	Position	$61,454.40	1.0000	100	200	550	000	324	Vacant	1
Pay	Special Assistant	Classified	Position	$70,456.80	1.0000	100	200	550	000	324	Vacant	1
		Total Salaries and FTE		**1,529,788**	**17**		**Total Vacancies**	**4**				
		Total Benefits		**891,227**								
		Total Salaries and Benefits		**2,421,015**								

North Slope Borough School District
Operations and Maintenance of Plant
FY2021-2022
Operating Budget Summary

Expenditure Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Actual Year 2019-2020	Difference	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Budget Variance	% Change
	66	68.25														
Non-Certificated Salaries			4,853,430	5,060,432	207,002	4,708,067	4,629,111	(78,956)	4,635,130	4,446,008	(189,122)	4,583,286	2,352,072	4,488,997	(94,289)	-2.06%
Employee Benefits			3,315,544	2,647,499	(668,045)	2,842,950	2,998,614	155,664	3,022,731	2,726,546	(296,185)	3,297,733	1,501,094	3,142,033	(155,701)	-4.72%
Professional and Technical Services			166,500	343,452	176,952	212,500	132,060	(80,440)	145,800	282,623	136,823	176,100	47,432	125,000	(51,100)	-29.02%
Staff Travel			40,000	106,926	66,926	40,000	100,774	60,774	69,970	76,523	6,553	70,000	42,800	75,000	5,000	7.14%
Utility Services			400,000	399,028	(972)	549,400	467,910	(81,490)	549,400	394,158	(155,242)	430,200	96,455	412,400	(17,800)	-4.14%
Energy			3,484,400	2,586,614	(897,786)	3,335,000	2,664,143	(670,857)	3,335,000	2,643,715	(691,285)	2,617,150	661,641	2,400,600	(216,550)	-8.27%
Other Purchased Services			1,108,473	53,197	(1,055,276)	41,900	52,647	10,747	41,900	19,172	(22,728)	7,000	1,724	7,000	-	0.00%
Insurance and Bonding Premiums			-	1,728,931	1,728,931	1,066,573	2,014,800	948,227	1,066,573	2,160,091	1,093,518	1,107,186	937,043	1,030,000	(77,186)	-6.97%
Supplies, Materials, and Media			667,800	859,105	191,305	902,700	813,231	(89,469)	722,231	875,092	152,861	127,780	194,056	238,270	110,490	86.47%
Other			-	250	250	2,700	10	(2,690)	2,700	1,008	(1,692)	500	-	-	(500)	-100.00%
Equipment			7,500	67,590	60,090	7,500	13,119	5,619	7,500	3,960	(3,540)	35,000	5,019	97,000	62,000	177.14%
Maintenance			-	-	-	-	-	-	-	-	-	375,921	234,770	400,000	24,079	6.41%
Grand Total	66	68.25	14,043,647	13,853,024	(190,623)	13,709,290	13,886,419	177,129	13,598,935	13,628,896	29,961	12,827,856	6,074,107	12,416,300	(411,557)	-3.21%

North Slope Borough School District
FY2022 Proposed Detail Budget - Operations and Maintenance
As of June 1, 2021

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2020-2021 BUDGET	2020-2021 6 Months ACTUALS 2021 ACTUALS	2021-2022 2022 PROPOSED	CHANGE
13,853,024	13,886,419	13,628,896	12,827,856	6,074,107	12,416,300	(411,557)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	000	600	000	360	100.000.600.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	(112,184)	(21,839)	0	0	0	0	
100	000	600	000	395	100.000.600.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	17,493	19,021	0	0	(19,021)	
100	000	600	000	396	100.000.600.000.396	PERS ON-BEHALF	EXPENDITURE	125,505	213,798	212,887	239,910	138,435	251,862	11,953	
100	200	600	000	321	100.200.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	299,425	97,593	120,250	116,094	0	201,057	84,963	
100	200	600	000	322	100.200.600.000.322	CLASSIFIED SPECIALIST	EXPENDITURE	47,302	46,388	0	0	0	0	0	
100	200	600	000	324	100.200.600.000.324	SUPPORT STAFF	EXPENDITURE	294,674	288,088	228,553	246,587	112,909	234,003	(12,584)	
100	200	600	000	325	100.200.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	294,841	351,238	368,801	319,371	203,309	244,794	(74,577)	
100	200	600	000	329	100.200.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	(17,998)	0	0	0	0	0	0	
100	200	600	000	360	100.200.600.000.360	EMPLOYEE BENEFITS	EXPENDITURE	(27,814)	0	0	0	0	0	0	
100	200	600	000	361	100.200.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	95,199	236,325	(12,878)	175,574	63,505	134,524	(41,049)	
100	200	600	000	362	100.200.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(40,395)	(5,191)	1,966	1,868	867	1,867	(1)	
100	200	600	000	363	100.200.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	24,110	20,047	(7,284)	17,870	7,648	17,812	(58)	
100	200	600	000	364	100.200.600.000.364	FICA CONTRIBUTION	EXPENDITURE	70,151	59,679	52,385	51,364	20,573	51,461	97	
100	200	600	000	365	100.200.600.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	600	000	366	100.200.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	206,690	181,678	148,485	158,841	65,724	147,840	(11,002)	
100	200	600	000	396	100.200.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	600	000	399	100.200.600.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(171,938)	65,684	56,887	0	0	0	0	
100	200	600	000	410	100.200.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	119,149	76,016	175,215	100,000	40,410	125,000	25,000	
100	200	600	000	420	100.200.600.000.420	STAFF TRAVEL	EXPENDITURE	104,166	100,776	76,523	70,000	42,800	75,000	5,000	
100	200	600	000	421	100.200.600.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	600	000	422	100.200.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	600	000	423	100.200.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	600	000	424	100.200.600.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	600	000	431	100.200.600.000.431	WATER & SEWER	EXPENDITURE	1,904	1,711	2,072	2,400	795	2,600	200	
100	200	600	000	433	100.200.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	25,317	36,748	30,727	32,000	7,029	20,000	(12,000)	
100	200	600	000	435	100.200.600.000.435	ELECTRICITY	EXPENDITURE	35,032	34,350	38,990	36,000	15,207	36,000	0	
100	200	600	000	436	100.200.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	768,253	934,863	960,283	20,000	1,095	17,000	(3,000)	
100	200	600	000	440	100.200.600.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	1,043	4,019	1,732	3,000	0	3,000	0	
100	200	600	000	441	100.200.600.000.441	RENTALS	EXPENDITURE	5,504	24,775	4,293	4,000	1,724	4,000	0	
100	200	600	000	442	100.200.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	2,178	0	0	0	0	1,000	1,000	
100	200	600	000	443	100.200.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	17,718	759	(288)	4,000	1,900	3,000	(1,000)	
100	200	600	000	445	100.200.600.000.445	INSURANCE & BOND PREMIUMS	EXPENDITURE	1,728,931	2,014,800	2,160,091	1,107,186	937,043	1,030,000	(77,186)	
100	200	600	000	450	100.200.600.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	19,672	61,217	14,321	11,400	8,817	15,000	3,600	
100	200	600	000	452	100.200.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	65,138	87,253	99,945	62,051	45,646	90,000	27,949	
100	200	600	000	457	100.200.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	0	0	1,000	1,000	
100	200	600	000	458	100.200.600.000.458	GAS & OIL	EXPENDITURE	73,973	83,286	60,251	46,000	17,549	65,000	19,000	
100	200	600	000	490	100.200.600.000.490	OTHER EXPENSES	EXPENDITURE	174	10	1,008	500	0	0	(500)	
100	200	600	000	491	100.200.600.000.491	DUES & FEES	EXPENDITURE	75	0	0	100	0	0	(100)	
100	200	600	000	510	100.200.600.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	13,119	3,960	7,500	0	75,000	67,500	
100	300	600	000	321	100.300.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	54,189	56,191	28,095	42,143	(14,048)	
100	300	600	000	325	100.300.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	258,787	241,509	172,865	156,371	94,032	211,582	55,212	
100	300	600	000	329	100.300.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	13,914	26,168	79,327	0	96,699	0	0	
100	300	600	000	361	100.300.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	53,410	21,214	58,622	78,175	26,397	50,890	(27,284)	
100	300	600	000	362	100.300.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,038	765	851	571	622	549	(22)	
100	300	600	000	363	100.300.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,586	6,986	7,653	5,570	5,397	5,344	(225)	
100	300	600	000	364	100.300.600.000.364	FICA CONTRIBUTION	EXPENDITURE	19,002	20,393	22,525	15,931	15,736	15,464	(467)	
100	300	600	000	365	100.300.600.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	300	600	000	366	100.300.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	53,574	53,482	48,741	46,948	26,044	44,876	(2,072)	
100	300	600	000	396	100.300.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	300	600	000	410	100.300.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	27,133	0	0	0	0	0	0	
100	300	600	000	420	100.300.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	300	600	000	422	100.300.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	300	600	000	423	100.300.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	300	600	000	424	100.300.600.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	300	600	000	433	100.300.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	15	316	183	0	0	0	0	
100	300	600	000	450	100.300.600.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	5,629	2,481	731	1,600	394	1,600	0	
100	300	600	000	452	100.300.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	30,890	33,452	36,012	35,000	10,600	35,000	0	
100	300	600	000	458	100.300.600.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	0	0	0	
100	300	600	000	510	100.300.600.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	17,371	0	0	0	0	0	0	
100	400	600	000	321	100.400.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	62,653	62,653	36,146	60,415	(2,238)	
100	400	600	000	325	100.400.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	222,228	204,544	140,312	135,500	62,026	140,754	5,255	
100	400	600	000	329	100.400.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	48,850	16,919	10,987	0	17,490	0	0	
100	400	600	000	361	100.400.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	27,090	11,230	11,899	12,447	6,199	12,423	(24)	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
13,853,024	13,886,419	13,628,896	12,827,856	6,074,107	12,416,300	(411,557)

								(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	INC (DEC)	
Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE	NOTES
100	400	600	000	362	100.400.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,775	619	578	531	318	542	11	
100	400	600	000	363	100.400.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,523	5,732	5,542	5,191	3,029	5,271	79	
100	400	600	000	364	100.400.600.000.364	FICA CONTRIBUTION	EXPENDITURE	18,585	16,083	15,686	15,078	8,438	15,330	252	
100	400	600	000	366	100.400.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	47,041	45,373	42,457	43,594	18,558	41,507	(2,086)	
100	400	600	000	396	100.400.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	400	600	000	410	100.400.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	48,475	18,585	5,791	0	0	0	0	
100	400	600	000	420	100.400.600.000.420	STAFF TRAVEL	EXPENDITURE	2,760	0	0	0	0	0	0	
100	400	600	000	422	100.400.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	400	600	000	423	100.400.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	400	600	000	431	100.400.600.000.431	WATER & SEWER	EXPENDITURE	85,667	80,529	62,605	75,000	14,535	72,000	(3,000)	
100	400	600	000	435	100.400.600.000.435	ELECTRICITY	EXPENDITURE	162,799	149,848	150,506	147,000	55,637	147,000	0	
100	400	600	000	436	100.400.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	47,033	38,070	33,602	30,000	9,868	38,000	8,000	
100	400	600	000	443	100.400.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	187	7,234	0	0	0	0	0	
100	400	600	000	452	100.400.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	44,063	55,078	54,164	41,030	24,346	35,000	(6,030)	
100	400	600	000	457	100.400.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	0	0	0	0	
100	400	600	000	458	100.400.600.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	0	0	0	
100	410	600	000	321	100.410.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	62,653	62,653	36,146	60,415	(2,238)	
100	410	600	000	325	100.410.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	273,266	236,030	182,371	103,500	103,531	162,365	58,865	
100	410	600	000	329	100.410.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	12,497	13,612	13,699	0	17,171	0	0	
100	410	600	000	361	100.410.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	66,160	54,567	72,564	35,493	40,507	80,224	44,732	
100	410	600	000	362	100.410.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,174	721	711	456	439	605	149	
100	410	600	000	363	100.410.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,872	6,492	6,585	4,353	4,109	5,837	1,484	
100	410	600	000	364	100.410.600.000.364	FICA CONTRIBUTION	EXPENDITURE	19,534	18,457	18,839	12,481	11,347	16,678	4,197	
100	410	600	000	366	100.410.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	56,094	52,159	50,815	36,554	22,580	46,262	9,708	
100	410	600	000	396	100.410.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	410	600	000	410	100.410.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	21,841	994	0	0	0	0	0	
100	410	600	000	420	100.410.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	410	600	000	431	100.410.600.000.431	WATER & SEWER	EXPENDITURE	31,172	41,394	32,642	35,000	13,368	37,000	2,000	
100	410	600	000	435	100.410.600.000.435	ELECTRICITY	EXPENDITURE	116,285	116,597	119,217	115,000	47,913	115,000	0	
100	410	600	000	436	100.410.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	19,464	18,612	25,232	21,000	6,965	21,000	0	
100	410	600	000	443	100.410.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	2,441	0	0	0	0	0	
100	410	600	000	452	100.410.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	34,003	23,470	29,939	22,340	20,388	25,000	2,660	
100	410	600	000	457	100.410.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	0	0	0	0	
100	410	600	000	458	100.410.600.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	0	0	0	
100	420	600	000	325	100.420.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	263,936	249,036	255,856	265,128	130,983	249,811	(15,318)	
100	420	600	000	329	100.420.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	26,399	3,365	12,846	0	8,410	0	0	
100	420	600	000	361	100.420.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	78,974	111,009	68,624	102,108	27,696	70,224	(31,884)	
100	420	600	000	362	100.420.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,078	724	741	722	387	680	(42)	
100	420	600	000	363	100.420.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	7,101	6,716	6,951	6,946	3,648	6,545	(401)	
100	420	600	000	364	100.420.600.000.364	FICA CONTRIBUTION	EXPENDITURE	20,001	19,693	20,051	19,972	10,396	18,811	(1,162)	
100	420	600	000	366	100.420.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	55,049	56,366	54,633	58,354	27,254	51,856	(6,498)	
100	420	600	000	396	100.420.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	420	600	000	410	100.420.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	42,214	19,879	9,882	0	0	0	0	
100	420	600	000	420	100.420.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	420	600	000	422	100.420.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	420	600	000	423	100.420.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	420	600	000	431	100.420.600.000.431	WATER & SEWER	EXPENDITURE	41,964	88,596	85,942	70,000	8,525	70,000	0	
100	420	600	000	433	100.420.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	420	600	000	435	100.420.600.000.435	ELECTRICITY	EXPENDITURE	198,363	199,785	196,933	200,000	70,547	198,000	(2,000)	
100	420	600	000	436	100.420.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	129,314	83,947	99,619	80,000	29,162	98,000	18,000	
100	420	600	000	443	100.420.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	363	3,889	6,400	0	3,500	(2,900)	
100	420	600	000	452	100.420.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	36,382	41,678	40,288	41,940	22,943	36,000	(5,940)	
100	420	600	000	457	100.420.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	0	0	0	0	
100	420	600	000	458	100.420.600.000.458	GAS & OIL	EXPENDITURE	7,250	0	0	0	0	0	0	
100	420	600	000	510	100.420.600.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	6,759	0	0	0	0	0	0	
100	430	600	000	321	100.430.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	105,549	123,522	0	93,049	12,069	68,304	(24,745)	
100	430	600	000	325	100.430.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	48,665	56,162	74,055	144,047	65,283	139,446	(4,600)	
100	430	600	000	329	100.430.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	83,784	66,579	61,337	43,232	34,578	45,531	2,300	
100	430	600	000	361	100.430.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,960	27,613	18,605	28,536	41,616	67,223	38,687	
100	430	600	000	362	100.430.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,228	727	386	803	310	716	(87)	
100	430	600	000	363	100.430.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,878	6,629	3,417	7,345	2,842	6,636	(709)	
100	430	600	000	364	100.430.600.000.364	FICA CONTRIBUTION	EXPENDITURE	17,113	18,830	10,261	21,271	8,337	19,026	(2,245)	
100	430	600	000	366	100.430.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	32,751	35,382	15,860	63,254	17,017	53,883	(9,371)	
100	430	600	000	396	100.430.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	430	600	000	410	100.430.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	25,273	9,202	0	1,000	0	0	(1,000)	
100	430	600	000	420	100.430.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	430	600	000	421	100.430.600.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	430	600	000	422	100.430.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	430	600	000	423	100.430.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	430	600	000	424	100.430.600.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	430	600	000	431	100.430.600.000.431	WATER & SEWER	EXPENDITURE	19,032	16,216	11,704	14,500	2,160	17,500	3,000	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
13,853,024	13,886,419	13,628,896	12,827,856	6,074,107	12,416,300	(411,557)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	430	600	000	433	100.430.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	5,735	3,846	4,364	5,400	1,996	5,400	0	
100	430	600	000	435	100.430.600.000.435	ELECTRICITY	EXPENDITURE	126,590	123,405	112,920	125,000	37,432	125,000	0	
100	430	600	000	436	100.430.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	2,003	0	0	85,000	0	0	(85,000)	
100	430	600	000	443	100.430.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	1,627	0	0	0	0	
100	430	600	000	452	100.430.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	40,019	20,386	19,225	20,060	7,556	20,000	(60)	
100	430	600	000	457	100.430.600.000.457	SMALL TOOLS	EXPENDITURE	347	0	0	0	0	0	0	
100	430	600	000	458	100.430.600.000.458	GAS & OIL	EXPENDITURE	14,409	3,416	2,722	3,500	932	3,500	0	
100	430	600	000	510	100.430.600.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	5,017	0	0	0	0	0	0	
100	440	600	000	321	100.440.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	64,864	72,127	77,304	79,651	39,825	79,651	0	
100	440	600	000	325	100.440.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	90,992	119,607	124,836	151,320	74,575	159,654	8,334	
100	440	600	000	329	100.440.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	31,467	21,678	4,463	0	11,673	0	0	
100	440	600	000	361	100.440.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	60,786	70,604	72,278	89,235	35,534	87,015	(2,220)	
100	440	600	000	362	100.440.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,140	600	556	616	347	644	28	
100	440	600	000	363	100.440.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,732	5,762	5,413	6,052	3,301	6,270	218	
100	440	600	000	364	100.440.600.000.364	FICA CONTRIBUTION	EXPENDITURE	13,558	16,530	15,224	17,133	9,128	17,850	717	
100	440	600	000	366	100.440.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	33,285	42,366	44,471	50,814	23,685	50,009	(805)	
100	440	600	000	396	100.440.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	440	600	000	410	100.440.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	9,046	0	5,373	0	0	0	0	
100	440	600	000	420	100.440.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	440	600	000	421	100.440.600.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	440	600	000	422	100.440.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	440	600	000	423	100.440.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	440	600	000	431	100.440.600.000.431	WATER & SEWER	EXPENDITURE	38,341	31,803	30,183	36,000	12,220	37,000	1,000	
100	440	600	000	433	100.440.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	3,850	3,266	2,660	4,000	538	2,800	(1,200)	
100	440	600	000	435	100.440.600.000.435	ELECTRICITY	EXPENDITURE	248,580	212,922	202,884	210,000	80,076	218,000	8,000	
100	440	600	000	436	100.440.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	2,115	0	0	125,000	10,575	20,000	(105,000)	
100	440	600	000	443	100.440.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	993	0	0	0	0	0	0	
100	440	600	000	452	100.440.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	41,037	26,401	21,768	21,000	13,428	20,000	(1,000)	
100	440	600	000	457	100.440.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	0	0	0	0	
100	440	600	000	458	100.440.600.000.458	GAS & OIL	EXPENDITURE	8,414	4,235	5,998	6,200	1,419	6,000	(200)	
100	440	600	000	510	100.440.600.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	
100	450	600	000	321	100.450.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	75,424	77,653	69,092	70,651	34,260	72,574	1,924	
100	450	600	000	325	100.450.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	177,359	153,754	9,716	62,244	3,128	0	(62,244)	
100	450	600	000	329	100.450.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	25,134	12,320	23,054	0	6,734	0	0	
100	450	600	000	361	100.450.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	55,555	56,888	261	2,303	113	17,626	15,324	
100	450	600	000	362	100.450.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,985	688	287	382	117	200	(182)	
100	450	600	000	363	100.450.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,442	5,824	2,550	3,482	1,057	1,901	(1,580)	
100	450	600	000	364	100.450.600.000.364	FICA CONTRIBUTION	EXPENDITURE	17,320	16,816	7,823	10,166	2,841	5,451	(4,716)	
100	450	600	000	365	100.450.600.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	450	600	000	366	100.450.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	54,380	50,125	15,674	36,657	7,150	15,066	(21,591)	
100	450	600	000	396	100.450.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	450	600	000	410	100.450.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	14,801	74	49,274	40,000	7,022	0	(40,000)	
100	450	600	000	420	100.450.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	450	600	000	421	100.450.600.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	450	600	000	422	100.450.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	450	600	000	423	100.450.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	450	600	000	424	100.450.600.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	450	600	000	431	100.450.600.000.431	WATER & SEWER	EXPENDITURE	15,824	18,187	11,600	16,000	3,520	16,000	0	
100	450	600	000	433	100.450.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	10,772	5,983	2,824	7,000	2,343	5,800	(1,200)	
100	450	600	000	435	100.450.600.000.435	ELECTRICITY	EXPENDITURE	97,315	102,146	106,070	100,000	48,055	100,000	0	
100	450	600	000	436	100.450.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	2,363	2,856	3,515	3,500	3,295	15,000	11,500	
100	450	600	000	442	100.450.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	1,562	534	0	1,000	0	0	(1,000)	
100	450	600	000	443	100.450.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	3,148	9,156	3,803	6,000	0	4,000	(2,000)	
100	450	600	000	452	100.450.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	41,799	23,078	64,974	24,000	1,167	22,000	(2,000)	
100	450	600	000	457	100.450.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	785	100	0	0	(100)	
100	450	600	000	458	100.450.600.000.458	GAS & OIL	EXPENDITURE	5,981	4,495	2,572	5,200	2,289	4,600	(600)	
100	450	600	000	510	100.450.600.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	
100	460	600	000	321	100.460.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	72,888	74,924	78,430	81,284	40,642	81,284	0	
100	460	600	000	325	100.460.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	68,169	69,057	82,668	73,866	41,590	76,597	2,731	
100	460	600	000	329	100.460.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	35,805	21,374	18,537	0	9,846	0	0	
100	460	600	000	361	100.460.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	26,947	26,328	27,973	28,783	13,107	28,129	(654)	
100	460	600	000	362	100.460.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,939	471	496	423	254	431	8	
100	460	600	000	363	100.460.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,477	4,432	4,628	4,065	2,387	4,136	72	
100	460	600	000	364	100.460.600.000.364	FICA CONTRIBUTION	EXPENDITURE	13,113	12,882	13,647	11,745	6,991	12,016	271	
100	460	600	000	366	100.460.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	32,186	31,780	35,442	34,133	18,091	34,734	601	
100	460	600	000	396	100.460.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	460	600	000	410	100.460.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	12,968	0	9,457	10,000	0	0	(10,000)	
100	460	600	000	420	100.460.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	460	600	000	422	100.460.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	460	600	000	423	100.460.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	460	600	000	431	100.460.600.000.431	WATER & SEWER	EXPENDITURE	21,040	23,920	19,360	23,000	4,520	21,000	(2,000)	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
13,853,024	13,886,419	13,628,896	12,827,856	6,074,107	12,416,300	(411,557)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	460	600	000	433	100.460.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	4,756	8,289	3,369	7,000	281	4,800	(2,200)	
100	460	600	000	435	100.460.600.000.435	ELECTRICITY	EXPENDITURE	148,928	147,753	136,048	140,000	49,352	140,000	0	
100	460	600	000	436	100.460.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	0	130,000	0	120,000	(10,000)	
100	460	600	000	443	100.460.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	12,839	309	0	4,000	1,176	4,000	0	
100	460	600	000	452	100.460.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	35,290	30,237	20,918	30,000	9,195	30,000	0	
100	460	600	000	458	100.460.600.000.458	GAS & OIL	EXPENDITURE	4,208	5,580	4,168	3,950	1,163	4,400	450	
100	460	600	000	510	100.460.600.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	10,440	0	0	0	0	0	0	
100	470	600	000	321	100.470.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	24,378	32,253	77,304	79,651	39,825	79,651	0	
100	470	600	000	325	100.470.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	169,496	152,366	145,665	154,089	78,172	158,479	4,390	
100	470	600	000	329	100.470.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	18,866	1,836	5,659	0	0	0	0	
100	470	600	000	361	100.470.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	26,335	60,950	84,950	91,617	40,609	88,999	(2,618)	
100	470	600	000	362	100.470.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,366	513	609	627	319	640	14	
100	470	600	000	363	100.470.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,281	4,874	5,864	6,124	3,049	6,239	115	
100	470	600	000	364	100.470.600.000.364	FICA CONTRIBUTION	EXPENDITURE	14,331	14,422	12,290	12,572	8,416	18,123	5,551	
100	470	600	000	365	100.470.600.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	9,709	10,004	(3)	0	(10,004)	
100	470	600	000	366	100.470.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	40,730	41,766	32,808	33,900	24,987	51,704	17,804	
100	470	600	000	396	100.470.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	470	600	000	410	100.470.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	7,844	1,008	5,078	0	0	0	0	
100	470	600	000	420	100.470.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	470	600	000	422	100.470.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	470	600	000	423	100.470.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	470	600	000	431	100.470.600.000.431	WATER & SEWER	EXPENDITURE	34,688	41,104	42,216	35,000	12,448	35,000	0	
100	470	600	000	433	100.470.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	4,609	3,543	4,582	4,700	2,338	5,500	800	
100	470	600	000	435	100.470.600.000.435	ELECTRICITY	EXPENDITURE	198,376	217,427	223,088	220,000	87,070	215,000	(5,000)	
100	470	600	000	436	100.470.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	0	225,000	0	200,000	(25,000)	
100	470	600	000	443	100.470.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	3,000	211	3,000	0	
100	470	600	000	452	100.470.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	27,995	35,128	33,451	31,000	22,996	31,000	0	
100	470	600	000	457	100.470.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	0	0	0	0	
100	470	600	000	458	100.470.600.000.458	GAS & OIL	EXPENDITURE	5,545	3,500	3,743	4,500	1,496	4,300	(200)	
100	470	600	000	510	100.470.600.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	
100	480	600	000	321	100.480.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	83,952	91,859	90,623	93,979	52,412	90,623	(3,357)	
100	480	600	000	325	100.480.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	137,784	137,001	145,249	145,256	79,965	150,688	5,433	
100	480	600	000	329	100.480.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,401	0	0	0	0	0	0	
100	480	600	000	361	100.480.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	42,382	42,481	43,186	45,791	20,038	44,482	(1,308)	
100	480	600	000	362	100.480.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,314	593	597	604	340	610	6	
100	480	600	000	363	100.480.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,773	6,091	6,155	6,268	3,427	6,322	54	
100	480	600	000	364	100.480.600.000.364	FICA CONTRIBUTION	EXPENDITURE	16,703	17,630	17,727	17,895	9,947	18,156	261	
100	480	600	000	366	100.480.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	47,718	50,242	51,141	52,632	27,930	53,089	457	
100	480	600	000	396	100.480.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	480	600	000	410	100.480.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	9,462	3,547	10,026	10,000	0	0	(10,000)	
100	480	600	000	420	100.480.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	480	600	000	421	100.480.600.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	480	600	000	422	100.480.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	480	600	000	423	100.480.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	480	600	000	424	100.480.600.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	480	600	000	431	100.480.600.000.431	WATER & SEWER	EXPENDITURE	20,460	21,064	8,312	22,000	0	20,000	(2,000)	
100	480	600	000	433	100.480.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	4,889	3,930	2,836	6,200	1,801	4,000	(2,200)	
100	480	600	000	435	100.480.600.000.435	ELECTRICITY	EXPENDITURE	153,466	142,520	126,372	150,000	32,587	150,000	0	
100	480	600	000	436	100.480.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	0	110,000	0	85,000	(25,000)	
100	480	600	000	440	100.480.600.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	0	0	0	0	0	
100	480	600	000	442	100.480.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	0	805	4,116	0	0	0	0	
100	480	600	000	443	100.480.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	4,107	1,211	0	1,500	1,247	1,500	0	
100	480	600	000	452	100.480.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	44,798	43,073	26,740	25,000	48,729	35,000	10,000	
100	480	600	000	457	100.480.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	445	500	485	0	(500)	
100	480	600	000	458	100.480.600.000.458	GAS & OIL	EXPENDITURE	7,070	4,059	7,071	5,500	3,656	5,500	0	
100	480	600	000	510	100.480.600.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	5,925	0	0	0	0	0	0	
100	490	600	000	321	100.490.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	105,549	102,049	102,979	102,979	55,827	105,768	2,788	
100	490	600	000	325	100.490.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	83,531	74,324	65,839	78,878	21,429	82,058	3,181	
100	490	600	000	329	100.490.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,372	19,216	0	0	0	0	0	
100	490	600	000	361	100.490.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	68,790	69,552	73,534	77,036	31,516	75,288	(1,747)	
100	490	600	000	362	100.490.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,125	547	459	494	213	515	21	
100	490	600	000	363	100.490.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,814	5,136	4,379	4,765	2,020	4,921	156	
100	490	600	000	364	100.490.600.000.364	FICA CONTRIBUTION	EXPENDITURE	13,799	14,266	12,458	13,534	5,407	14,280	746	
100	490	600	000	365	100.490.600.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	2	0	0	0	0	0	
100	490	600	000	366	100.490.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	41,011	42,445	37,140	40,009	14,026	37,162	(2,847)	
100	490	600	000	396	100.490.600.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	490	600	000	410	100.490.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	5,245	665	12,527	15,000	0	0	(15,000)	
100	490	600	000	420	100.490.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	490	600	000	421	100.490.600.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	490	600	000	422	100.490.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	490	600	000	423	100.490.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
13,853,024	13,886,419	13,628,896	12,827,856	6,074,107	12,416,300	(411,557)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	490	600	000	424	100.490.600.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	490	600	000	431	100.490.600.000.431	WATER & SEWER	EXPENDITURE	19,608	21,032	20,225	25,000	5,083	21,000	(4,000)	
100	490	600	000	433	100.490.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	5,443	3,839	3,900	5,000	1,357	4,000	(1,000)	
100	490	600	000	435	100.490.600.000.435	ELECTRICITY	EXPENDITURE	120,419	123,613	96,650	115,000	40,705	113,000	(2,000)	
100	490	600	000	436	100.490.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	0	135,000	0	115,000	(20,000)	
100	490	600	000	442	100.490.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	0	
100	490	600	000	443	100.490.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	3,918	1,040	0	1,500	0	1,500	0	
100	490	600	000	452	100.490.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	18,434	20,708	7,258	20,000	6,214	18,000	(2,000)	
100	490	600	000	457	100.490.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	0	0	0	0	
100	490	600	000	458	100.490.600.000.458	GAS & OIL	EXPENDITURE	7,676	8,905	8,076	6,800	1,991	6,800	0	
100	490	600	000	510	100.490.600.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	
100	499	600	000	410	100.499.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	2,090	0	0	0	0	0	
100	499	600	000	431	100.499.600.000.431	WATER & SEWER	EXPENDITURE	3,941	12,594	11,500	5,000	1,598	11,000	6,000	
100	499	600	000	435	100.499.600.000.435	ELECTRICITY	EXPENDITURE	6,180	9,182	6,043	8,000	3,387	8,000	0	
100	499	600	000	436	100.499.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	3,738	6,248	6,680	5,000	2,218	6,500	1,500	
100	499	600	000	452	100.499.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	1,332	1,476	4,140	1,500	1,561	2,000	500	
100	000	601	000	395	100.000.601.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	000	601	000	396	100.000.601.000.396	PERS ON-BEHALF	EXPENDITURE	38,842	68,434	82,785	134,211	53,324	97,329	(36,882)	
100	200	601	000	325	100.200.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	69,386	90,825	92,408	78,878	42,979	79,181	303	
100	200	601	000	329	100.200.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	(5,650)	0	0	0	0	0	0	
100	200	601	000	360	100.200.601.000.360	EMPLOYEE BENEFITS	EXPENDITURE	(10,351)	0	0	0	0	0	0	
100	200	601	000	361	100.200.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	22,459	32,545	43,770	45,521	19,271	43,770	(1,751)	
100	200	601	000	362	100.200.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	936	258	251	212	117	213	1	
100	200	601	000	363	100.200.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,987	2,391	2,329	2,066	1,114	2,074	8	
100	200	601	000	364	100.200.601.000.364	FICA CONTRIBUTION	EXPENDITURE	5,830	7,057	6,872	5,810	3,193	5,857	46	
100	200	601	000	366	100.200.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	17,071	19,753	18,245	17,353	9,455	17,420	67	
100	200	601	000	396	100.200.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	601	000	399	100.200.601.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	601	000	443	100.200.601.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	500	0	500	0	
100	200	601	000	453	100.200.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	38,636	76,294	123,838	10,000	549	120,000	110,000	
100	200	601	000	457	100.200.601.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	601	000	510	100.200.601.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	
100	400	601	000	325	100.400.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	229,796	203,612	172,774	197,195	77,730	199,041	1,846	
100	400	601	000	329	100.400.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	12,115	7,802	46,225	0	16,238	0	0	
100	400	601	000	361	100.400.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	121,161	58,932	73,855	94,520	39,406	53,551	(40,969)	
100	400	601	000	362	100.400.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,779	592	603	528	256	560	32	
100	400	601	000	363	100.400.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,156	5,637	5,688	5,166	2,460	5,215	48	
100	400	601	000	364	100.400.601.000.364	FICA CONTRIBUTION	EXPENDITURE	17,720	16,313	16,411	14,574	6,980	14,966	392	
100	400	601	000	366	100.400.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	45,876	44,177	37,291	42,507	17,033	53,667	11,160	
100	400	601	000	396	100.400.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	400	601	000	453	100.400.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	38,277	685	0	1,500	51,122	0	(1,500)	
100	410	601	000	325	100.410.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	152,951	148,336	127,417	143,557	59,409	116,906	(26,650)	
100	410	601	000	329	100.410.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	6,160	(88)	0	0	0	0	0	
100	410	601	000	361	100.410.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	78,793	90,882	90,376	108,713	28,255	77,206	(31,507)	
100	410	601	000	362	100.410.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,851	394	335	371	158	305	(66)	
100	410	601	000	363	100.410.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,104	3,889	3,343	3,761	1,556	3,063	(698)	
100	410	601	000	364	100.410.601.000.364	FICA CONTRIBUTION	EXPENDITURE	11,794	11,066	9,311	10,340	4,387	8,500	(1,840)	
100	410	601	000	366	100.410.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	31,940	31,831	27,877	31,583	13,070	25,719	(5,863)	
100	410	601	000	396	100.410.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	410	601	000	453	100.410.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	31,244	0	1,334	0	33,150	0	0	
100	420	601	000	325	100.420.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	211,015	168,821	171,893	178,625	81,196	151,372	(27,252)	
100	420	601	000	329	100.420.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	10,985	18,068	16,493	0	18,079	0	0	
100	420	601	000	361	100.420.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	85,106	118,480	97,834	95,679	51,799	119,772	24,092	
100	420	601	000	362	100.420.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,554	498	495	463	264	387	(76)	
100	420	601	000	363	100.420.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,660	4,841	4,831	4,680	2,593	3,966	(714)	
100	420	601	000	364	100.420.601.000.364	FICA CONTRIBUTION	EXPENDITURE	16,472	13,838	13,862	13,084	7,310	10,973	(2,111)	
100	420	601	000	366	100.420.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	43,413	35,567	37,817	38,601	17,863	33,302	(5,299)	
100	420	601	000	396	100.420.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	420	601	000	453	100.420.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	15,410	1,557	215	2,700	32,189	0	(2,700)	
100	430	601	000	325	100.430.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	83,058	40,518	37,614	104,428	19,003	80,116	(24,312)	
100	430	601	000	329	100.430.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	23,519	33,817	22,062	0	8,515	0	0	
100	430	601	000	361	100.430.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	37,278	25,670	22,759	25,756	21,289	59,347	33,591	
100	430	601	000	362	100.430.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,175	218	167	295	74	207	(88)	
100	430	601	000	363	100.430.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,683	2,035	1,567	2,736	721	2,090	(646)	
100	430	601	000	364	100.430.601.000.364	FICA CONTRIBUTION	EXPENDITURE	7,689	5,841	4,501	7,840	1,996	5,768	(2,072)	
100	430	601	000	366	100.430.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	17,631	9,738	8,275	29,122	4,181	17,552	(11,570)	
100	430	601	000	396	100.430.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	430	601	000	453	100.430.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	18,372	15,836	13,141	17,300	5,419	15,000	(2,300)	
100	430	601	000	510	100.430.601.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	
100	440	601	000	325	100.440.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	93,451	104,635	159,279	189,326	82,036	187,518	(1,807)	
100	440	601	000	329	100.440.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	45,106	12,580	26,798	0	2,468	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
13,853,024	13,886,419	13,628,896	12,827,856	6,074,107	12,416,300	(411,557)

								(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	INC (DEC)	
Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE	NOTES
100	440	601	000	361	100.440.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	37,664	52,253	84,900	81,922	44,387	101,257	19,335	
100	440	601	000	362	100.440.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,411	316	501	503	223	493	(10)	
100	440	601	000	363	100.440.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,659	3,063	4,868	4,960	2,214	4,913	(47)	
100	440	601	000	364	100.440.601.000.364	FICA CONTRIBUTION	EXPENDITURE	10,521	8,700	13,757	13,993	6,196	13,741	(252)	
100	440	601	000	366	100.440.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	20,794	22,852	34,622	41,779	18,048	41,254	(525)	
100	440	601	000	396	100.440.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	440	601	000	453	100.440.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	17,848	24,126	12,175	18,000	15,200	16,000	(2,000)	
100	440	601	000	510	100.440.601.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	13,783	0	0	0	0	0	0	
100	450	601	000	325	100.450.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	98,970	33,580	66,342	135,424	23,475	137,667	2,243	
100	450	601	000	329	100.450.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	423	29,555	27,779	0	11,138	0	0	
100	450	601	000	361	100.450.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	53,482	17,802	12,250	15,499	12,488	10,400	(5,099)	
100	450	601	000	362	100.450.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,273	184	264	370	95	265	(105)	
100	450	601	000	363	100.450.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,496	1,625	2,241	3,548	873	2,448	(1,100)	
100	450	601	000	364	100.450.601.000.364	FICA CONTRIBUTION	EXPENDITURE	7,075	4,902	6,637	10,260	1,977	6,633	(3,626)	
100	450	601	000	365	100.450.601.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	450	601	000	366	100.450.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	20,941	8,059	14,656	30,233	5,310	25,326	(4,907)	
100	450	601	000	396	100.450.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	450	601	000	452	100.450.601.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	733	0	0	0	0	0	0	
100	450	601	000	453	100.450.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	20,063	14,955	19,627	10,670	0	10,670	0	
100	450	601	000	510	100.450.601.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	
100	460	601	000	325	100.460.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	118,643	121,517	116,309	147,791	63,881	113,196	(34,594)	
100	460	601	000	329	100.460.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	13,262	22,020	24,770	0	24,751	0	0	
100	460	601	000	361	100.460.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	47,896	34,442	45,203	43,375	30,657	55,611	12,236	
100	460	601	000	362	100.460.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,420	402	387	398	244	299	(99)	
100	460	601	000	363	100.460.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,352	3,809	3,659	3,872	2,320	2,966	(906)	
100	460	601	000	364	100.460.601.000.364	FICA CONTRIBUTION	EXPENDITURE	9,647	10,906	10,538	11,015	6,597	8,298	(2,717)	
100	460	601	000	366	100.460.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	25,506	27,424	25,588	32,514	14,062	24,903	(7,611)	
100	460	601	000	396	100.460.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	460	601	000	453	100.460.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	14,824	17,622	17,991	17,500	11,869	17,000	(500)	
100	460	601	000	510	100.460.601.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	
100	470	601	000	325	100.470.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	127,853	119,320	104,423	154,479	70,784	161,924	7,445	
100	470	601	000	329	100.470.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	47,953	16,254	24,669	0	2,516	0	0	
100	470	601	000	361	100.470.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	51,350	46,684	47,279	51,349	21,796	49,374	(1,975)	
100	470	601	000	362	100.470.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,849	388	355	417	199	438	21	
100	470	601	000	363	100.470.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,441	3,692	3,381	4,047	1,920	4,243	195	
100	470	601	000	364	100.470.601.000.364	FICA CONTRIBUTION	EXPENDITURE	12,828	10,606	9,635	11,520	5,481	12,147	628	
100	470	601	000	366	100.470.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	26,561	27,091	22,439	33,986	15,572	35,624	1,638	
100	470	601	000	396	100.470.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	470	601	000	453	100.470.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	19,373	15,871	7,779	12,610	10,239	14,000	1,390	
100	470	601	000	510	100.470.601.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	
100	480	601	000	325	100.480.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	81,302	92,240	86,489	97,422	52,154	98,434	1,012	
100	480	601	000	329	100.480.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	480	601	000	361	100.480.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	29,045	30,922	30,769	34,016	15,069	16,354	(17,662)	
100	480	601	000	362	100.480.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	951	258	231	259	140	133	(127)	
100	480	601	000	363	100.480.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,037	2,495	2,262	2,552	1,366	1,303	(1,250)	
100	480	601	000	364	100.480.601.000.364	FICA CONTRIBUTION	EXPENDITURE	5,826	7,138	6,415	7,204	3,880	3,687	(3,517)	
100	480	601	000	366	100.480.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	16,901	19,568	19,028	21,433	11,474	10,939	(10,494)	
100	480	601	000	396	100.480.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	480	601	000	453	100.480.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	11,178	16,322	13,970	13,500	14,939	13,500	0	
100	480	601	000	510	100.480.601.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	8,295	0	0	0	0	0	0	
100	490	601	000	325	100.490.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	83,086	107,671	75,153	177,943	31,285	165,992	(11,950)	
100	490	601	000	329	100.490.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	9,501	3,878	24,939	0	15,654	0	0	
100	490	601	000	361	100.490.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	28,294	35,225	35,265	42,764	16,323	38,526	(4,238)	
100	490	601	000	362	100.490.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	965	304	275	488	129	467	(21)	
100	490	601	000	363	100.490.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,389	2,856	2,616	4,662	1,230	4,349	(313)	
100	490	601	000	364	100.490.601.000.364	FICA CONTRIBUTION	EXPENDITURE	6,847	8,380	7,437	13,339	3,487	12,469	(870)	
100	490	601	000	365	100.490.601.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	490	601	000	366	100.490.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	18,059	23,985	15,274	42,976	6,889	45,615	2,639	
100	490	601	000	396	100.490.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	490	601	000	453	100.490.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	10,993	7,370	16,408	11,000	6,468	11,000	0	
100	490	601	000	510	100.490.601.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	
100	499	601	000	453	100.499.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	799	0	0	0	3,702	4,500	4,500	
399	480	600	000	433	399.480.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	352	0	0	0	0	
399	480	600	000	440	399.480.600.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	0	0	0	0	0	
399	480	600	000	452	399.480.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	0	0	78,909	0	0	0	0	
399	480	600	000	457	399.480.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	0	0	0	0	
399	480	600	000	510	399.480.600.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	
399	480	601	000	453	399.480.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	0	0	0	0	0	0	0	
399	480	601	000	510	399.480.601.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0	0	0	

North Slope Borough School District
Operations and Maintenance Salaries and Benefits
Operating Budget FY2021-2022

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff-Maint I	Classified	Position	$31,758.53	1.00	100	400	601	000	325	Filled
Pay	Support Staff	Classified	Position	$50,292.00	1.00	100	200	600	000	324	Filled
Pay	Support Staff	Classified	Position	$51,266.93	1.00	100	200	600	000	324	Filled
Pay	Support Staff	Classified	Position	$76,596.98	1.00	100	460	600	000	325	Filled
Pay	Support Staff	Classified	Position	$58,490.10	1.00	100	410	600	000	325	Filled
Pay	Maint I	Classified	Position	$38,921.03	1.00	100	420	601	000	325	Filled
Pay	Maint I	Classified	Position	$44,350.20	1.00	100	420	601	000	325	Filled
Pay	Support Staff	Classified	Position	$41,029.20	0.50	100	200	600	000	324	Filled
Pay	Support Staff	Classified	Position	$82,058.40	1.00	100	490	600	000	325	Filled
Pay	Support Staff	Classified	Position	$70,650.56	0.75	100	440	600	000	321	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$9,000.00	0.00	100	440	600	000	321	Filled
Pay	Maintenance	Classified	Position	$35,182.20	1.00	100	410	601	000	325	Filled
Pay	Maint I	Classified	Position	$34,050.53	1.00	100	420	601	000	325	Filled
Pay	Support Staff	Classified	Position	$42,143.16	0.50	100	300	600	000	321	Filled
Pay	Support Staff	Classified	Position	$97,875.00	1.00	100	410	600	000	325	Filled
Pay	Support Staff	Classified	Position	$88,146.23	1.00	100	200	600	000	325	Filled
Pay	Administrator	Classified	Position	$119,695.00	1.00	100	200	600	000	321	Filled
Pay	Residential Stipend	Classified	Supplemental	$12,000.00	0.00	100	200	600	000	321	Filled
Pay	Support Staff	Classified	Position	$120,830.35	1.00	100	420	600	000	325	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	100	420	600	000	325	Filled
Pay	Support Staff	Classified	Position	$48,076.20	1.00	100	440	601	000	325	Filled
Pay	Support Staff	Classified	Position	$39,590.56	0.50	100	300	600	000	325	Filled
Pay	Support Staff	Classified	Position	$97,875.00	1.00	100	430	600	000	325	Filled
Pay	Support Staff	Classified	Position	$49,720.50	1.00	100	480	601	000	325	Filled
Pay	Support Staff	Classified	Position	$60,415.17	0.50	100	400	600	000	321	Filled
Pay	Support Staff	Classified	Position	$60,415.18	0.50	100	410	600	000	321	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$6,000.00	0.00	100	400	600	000	325	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$6,000.00	0.00	100	410	600	000	325	Filled
Pay	Custodian/Maint SY	Classified	Position	$37,517.18	1.00	100	400	601	000	325	Filled
Pay	Support Staff	Classified	Position	$54,790.43	1.00	100	470	601	000	325	Filled
Pay	Maintenance	Classified	Position	$32,875.88	1.00	100	460	601	000	325	Filled
Pay	Support Staff	Classified	Position	$58,490.10	1.00	100	440	601	000	325	Filled
Pay	Support Staff	Classified	Position	$21,948.43	0.50	100	450	601	000	325	Filled
Pay	Support Staff	Classified	Position	$51,266.93	1.00	100	490	601	000	325	Filled
Pay	Administrator	Certified Non-Admin	Position	$69,362.06	0.50	100	200	600	000	321	Filled
Pay	Support Staff	Classified	Position	$79,180.88	1.00	100	480	600	000	325	Filled
Pay	Maintenance	Classified	Position	$38,921.03	1.00	100	490	601	000	325	Filled
Pay	Support Staff	Classified	Position	$52,353.46	0.50	100	300	600	000	325	Filled
Pay	Support Staff	Classified	Position	$63,574.44	0.75	100	450	600	000	321	Filled
Pay	Residential Stipend	Classified	Supplemental	$9,000.00	0.00	100	450	600	000	321	Filled

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Position	$74,150.10	1.00	100	400	600	000	325	Filled
Pay	Support Staff	Classified	Position	$60,604.20	1.00	100	400	600	000	325	Filled
Pay	Support Staff	Classified	Position	$48,076.20	1.00	100	440	601	000	325	Filled
Pay	Support Staff	Classified	Position	$71,507.48	1.00	100	480	600	000	325	Filled
Pay	Maintenance	Classified	Position	$37,517.18	1.00	100	460	601	000	325	Filled
Pay	Support Staff	Classified	Position	$42,803.10	1.00	100	410	601	000	325	Filled
Pay	Support Staff	Classified	Position	$81,284.30	0.75	100	460	600	000	321	Filled
Pay	Support Staff	Classified	Position	$71,507.48	1.00	100	440	600	000	325	Filled
Pay	Support Staff	Classified	Position	$39,590.56	0.50	100	300	600	000	325	Filled
Pay	Support Staff	Classified	Position	$58,490.10	1.00	100	420	600	000	325	Filled
Pay	Support Staff	Classified	Position	$79,180.88	1.00	100	200	601	000	325	Filled
Pay	Maintenance	Classified	Position	$32,875.88	1.00	100	440	601	000	325	Filled
Pay	Maintenance	Classified	Position	$41,571.15	1.00	100	430	600	000	325	Filled
Pay	Maintenance	Classified	Position	$36,385.50	1.00	100	430	601	000	325	Filled
Pay	Support Staff	Classified	Position	$58,490.10	1.00	100	420	600	000	325	Filled
Pay	Support Staff	Classified	Position	$46,529.78	1.00	100	470	601	000	325	Filled
Pay	Support Staff	Classified	Position	$31,758.53	1.00	100	450	601	000	325	Filled
Pay	Support Staff	Classified	Position	$97,875.00	1.00	100	470	600	000	325	Filled
Pay	Support Staff	Classified	Position	$88,146.23	1.00	100	440	600	000	325	Filled
Pay	Maint I	Classified	Position	$34,050.53	1.00	100	420	601	000	325	Filled
Pay	Support Staff	Classified	Position	$60,604.20	1.00	100	470	600	000	325	Filled
Pay	Support Staff	Classified	Position	$30,302.10	0.50	100	300	600	000	325	Filled
Pay	Support Staff	Classified	Position	$91,415.25	1.00	100	200	600	000	324	Filled
Pay	Maintenance	Classified	Position	$42,803.10	1.00	100	460	601	000	325	Filled
Pay	Support Staff	Classified	Position	$60,604.20	1.00	100	470	601	000	325	Filled
Pay	Maintenance	Classified	Position	$47,329.80	1.00	100	400	601	000	325	Filled
Pay	Maintenance	Classified	Position	$38,921.03	1.00	100	410	601	000	325	Filled
Pay	Support Staff	Classified	Position	$90,622.76	0.75	100	480	600	000	321	Filled
Pay	Support Staff	Classified	Position	$70,650.56	0.75	100	470	600	000	321	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$9,000.00	0.00	100	470	600	000	321	Filled
Pay	Temporary	Classified	Supplemental	$45,531.26	0.00	100	430	600	000	329	Filled
Pay	Support Staff	Classified	Position	$43,730.33	1.00	100	430	601	000	325	Filled
Pay	Support Staff	Classified	Position	$90,622.76	0.75	100	490	600	000	321	Filled
Pay	Outside of Contract Payment	Classified	Supplemental	$6,144.86	0.00	100	490	600	000	321	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$9,000.00	0.00	100	490	600	000	321	Filled
Pay	Support Staff	Classified	Position	$66,809.48	1.00	100	200	600	000	325	Filled
Pay	Maint I	Classified	Position	$42,687.00	1.00	100	400	601	000	325	Vacant 1
Pay	Maint I (SY)	Classified	Position	$39,748.20	1.00	100	450	601	000	325	Vacant 1
Pay	Maint I (YR)	Classified	Position	$44,212.20	1.00	100	450	601	000	325	Vacant 1
Pay	Maintenance	Classified	Position	$25,268.10	0.50	100	490	601	000	325	Vacant 1
Pay	Maintenance	Classified	Position	$50,536.20	1.00	100	490	601	000	325	Vacant 1
Pay	Maintenance I	Classified	Position	$39,748.20	1.00	100	400	601	000	325	Vacant 1
Pay	Plant Manager	Classified	Position	$68,304.18	0.75	100	430	600	000	321	Vacant 1
Pay	Support Staff	Classified	Position	$89,838.00	1.00	100	200	600	000	325	Vacant 1
Pay	Support Staff	Classified	Position	$48,713.40	1.00	100	480	601	000	325	Vacant 1

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status	
Pay	Support Staff	Classified	Position	$49,745.70	0.50	100	300	600	000	325	Vacant	1
		Total Salaries and FTE		**4,488,997**	**68.25**		**Total Vacancies**		**10**			
		Total Benefits		**3,142,033**								
		Total Salaries and Benefits		**7,631,030**								

North Slope Borough School District
Student Activities
FY2021-2022
Operating Budget Summary

Expenditure Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Actual Year 2019-2020	Difference	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Budget Variance	% Change
	0	0														
Certificated Salaries			374,686	255,123	(119,563)	238,000	274,463	36,463	238,000	255,271	17,271	244,770	73,034	287,279	42,509	17.37%
Non-Certificated Salaries			175,482	321,738	146,256	188,574	306,814	118,240	92,057	191,759	99,702	59,509	23,615	129,442	69,933	117.52%
Employee Benefits			195,531	171,382	(24,149)	60,288	175,538	115,250	-	121,271	121,271	270,731	107,033	509,380	238,649	88.15%
Professional and Technical Services			17,400	75,748	58,348	3,800	97,355	93,555	2,700	98,194	95,494	3,100	975	12,000	8,900	287.10%
Staff Travel			-	32,891	32,891	6,000	35,850	29,850	4,540	7,192	2,652	4,540	2,187	4,540	-	0.00%
Student Travel			1,215,655	2,451,580	1,235,925	1,578,241	2,373,579	795,338	1,578,241	2,222,806	644,565	1,545,000	15,602	1,545,000	-	0.00%
Utility Services			2,000	1,210	(790)	2,000	3,057	1,057	2,000	201	(1,799)	2,000	-	1,200	(800)	-40.00%
Energy			-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
Other Purchased Services			2,500	4,700	2,200	-	-	-	-	-	-	-	-	-	-	0.00%
Supplies, Materials, and Media			15,250	10,171	(5,079)	22,650	19,372	(3,278)	16,910	41,166	24,256	7,660	6,338	5,110	(2,550)	-33.29%
Other			3,630	10,010	6,380	8,065	11,252	3,187	8,659	1,280	(7,379)	985	-	-	(985)	-100.00%
Grand Total	0	0	2,002,134	3,334,553	1,332,419	2,107,618	3,297,280	1,189,662	1,943,107	2,939,140	996,033	2,138,295	228,783	2,493,951	355,656	16.63%

North Slope Borough School District
FY2022 Proposed Detail Budget - Student Activities
As of June 1, 2021

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2020-2021 2021 BUDGET	2020-2021 6 Months ACTUALS 2021 ACTUALS	2021-2022 2022 PROPOSED	CHANGE
3,334,553	3,297,280	2,939,148	2,138,295	228,783	2,493,951	355,655

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	000	700	000	360	100.000.700.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	(17,091)	(4,299)	0	0	0	0	
100	000	700	000	395	100.000.700.000.395	TRS ON-BEHALF	EXPENDITURE	35,802	44,543	42,345	20,618	0	7,632	(12,986)	
100	000	700	000	396	100.000.700.000.396	PERS ON-BEHALF	EXPENDITURE	4,521	10,092	4,791	3,029	0	0	(3,029)	
100	200	700	000	314	100.200.700.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	000	321	100.200.700.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	69,242	89,070	0	0	0	0	0	
100	200	700	000	329	100.200.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,800	0	0	0	0	0	
100	200	700	000	361	100.200.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,182	24,499	0	0	0	0	0	
100	200	700	000	362	100.200.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(7,337)	(668)	0	0	0	0	0	
100	200	700	000	363	100.200.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,814	2,407	0	0	0	0	0	
100	200	700	000	364	100.200.700.000.364	FICA CONTRIBUTION	EXPENDITURE	5,227	6,904	0	0	0	0	0	
100	200	700	000	365	100.200.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	(1,597)	0	0	0	0	0	
100	200	700	000	366	100.200.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	13,418	18,513	0	0	0	0	0	
100	200	700	000	396	100.200.700.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	000	399	100.200.700.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	13,638	(14,362)	0	0	0	0	0	
100	200	700	000	410	100.200.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	12,488	10,729	0	0	0	0	
100	200	700	000	420	100.200.700.000.420	STAFF TRAVEL	EXPENDITURE	15,317	13,522	8,142	4,540	2,187	4,540	0	
100	200	700	000	421	100.200.700.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	000	422	100.200.700.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	000	423	100.200.700.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	000	424	100.200.700.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	000	425	100.200.700.000.425	STUDENT TRAVEL	EXPENDITURE	4,095	49,902	386,665	150,000	3,000	150,000	0	
100	200	700	000	427	100.200.700.000.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	000	433	100.200.700.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	1,210	3,057	201	2,000	0	1,200	(800)	
100	200	700	000	440	100.200.700.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	4,700	0	0	0	0	0	0	
100	200	700	000	445	100.200.700.000.445	INSURANCE & BOND PREMIUMS	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	000	450	100.200.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,776	8,675	8,590	3,160	1,913	3,160	0	
100	200	700	000	458	100.200.700.000.458	GAS & OIL	EXPENDITURE	0	98	0	0	0	0	0	
100	200	700	000	490	100.200.700.000.490	OTHER EXPENSES	EXPENDITURE	300	1,996	0	750	0	0	(750)	
100	200	700	000	491	100.200.700.000.491	DUES & FEES	EXPENDITURE	9,060	8,715	1,000	1,500	1,000	12,000	10,500	
100	200	700	720	429	100.200.700.720.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	725	425	100.200.700.725.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	725	426	100.200.700.725.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	725	427	100.200.700.725.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	725	428	100.200.700.725.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	728	329	100.200.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	200	0	0	0	0	0	
100	200	700	728	362	100.200.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	1	0	0	0	0	0	
100	200	700	728	363	100.200.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	0	5	0	0	0	0	0	
100	200	700	728	364	100.200.700.728.364	FICA CONTRIBUTION	EXPENDITURE	0	15	0	0	0	0	0	
100	200	700	728	425	100.200.700.728.425	STUDENT TRAVEL	EXPENDITURE	299,353	288,188	86,883	225,000	12,602	225,000	0	
100	200	700	728	426	100.200.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	728	427	100.200.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	728	428	100.200.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	728	429	100.200.700.728.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	728	450	100.200.700.728.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	251	3,227	0	0	0	0	0	
100	200	700	732	425	100.200.700.732.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	732	426	100.200.700.732.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	732	427	100.200.700.732.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	732	428	100.200.700.732.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	734	425	100.200.700.734.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	735	423	100.200.700.735.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	735	425	100.200.700.735.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	735	426	100.200.700.735.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	735	427	100.200.700.735.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	735	428	100.200.700.735.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	761	425	100.200.700.761.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	761	426	100.200.700.761.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	761	427	100.200.700.761.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	761	428	100.200.700.761.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	761	491	100.200.700.761.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	762	425	100.200.700.762.425	STUDENT TRAVEL	EXPENDITURE	33,836	0	0	0	0	0	0	
100	200	700	762	426	100.200.700.762.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	762	427	100.200.700.762.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	762	428	100.200.700.762.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
3,334,553	3,297,280	2,939,148	2,138,295	228,783	2,493,951	355,655

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	200	700	771	425	100.200.700.771.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	771	426	100.200.700.771.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	771	427	100.200.700.771.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	771	428	100.200.700.771.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	771	450	100.200.700.771.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	680	0	0	0	0	0	
100	200	700	783	425	100.200.700.783.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	783	427	100.200.700.783.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	200	700	783	428	100.200.700.783.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	000	410	100.350.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	238	0	874	0	0	0	0	
100	350	700	000	425	100.350.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	207,749	0	0	0	0	
100	350	700	000	450	100.350.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	633	0	17,494	0	0	0	0	
100	350	700	000	491	100.350.700.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	720	316	100.350.700.720.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	720	361	100.350.700.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	720	362	100.350.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	720	363	100.350.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	720	364	100.350.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	720	365	100.350.700.720.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	728	425	100.350.700.728.425	STUDENT TRAVEL	EXPENDITURE	125	0	0	0	0	0	0	
100	350	700	728	426	100.350.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	728	427	100.350.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	728	428	100.350.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	728	450	100.350.700.728.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	5	0	0	0	0	0	0	
100	350	700	734	329	100.350.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	12,789	5,700	2,400	0	0	0	0	
100	350	700	734	361	100.350.700.734.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	734	362	100.350.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	214	17	6	0	0	0	0	
100	350	700	734	363	100.350.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	331	149	63	0	0	0	0	
100	350	700	734	364	100.350.700.734.364	FICA CONTRIBUTION	EXPENDITURE	913	419	128	0	0	0	0	
100	350	700	734	365	100.350.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	19	85	0	0	0	0	
100	350	700	734	366	100.350.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	8	0	0	0	0	
100	350	700	734	410	100.350.700.734.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	11,846	19,512	17,817	0	0	0	0	
100	350	700	734	420	100.350.700.734.420	STAFF TRAVEL	EXPENDITURE	5,599	7,875	0	0	0	0	0	
100	350	700	734	425	100.350.700.734.425	STUDENT TRAVEL	EXPENDITURE	623,532	772,163	724,742	300,000	0	300,000	0	
100	350	700	734	426	100.350.700.734.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	734	427	100.350.700.734.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	734	428	100.350.700.734.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	734	450	100.350.700.734.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	762	329	100.350.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	13,562	3,725	3,700	0	0	3,045	3,045	
100	350	700	762	361	100.350.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	762	362	100.350.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	216	11	11	0	0	9	9	
100	350	700	762	363	100.350.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	334	97	97	0	0	80	80	
100	350	700	762	364	100.350.700.762.364	FICA CONTRIBUTION	EXPENDITURE	585	180	136	0	0	157	157	
100	350	700	762	365	100.350.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	373	0	0	0	0	0	
100	350	700	762	366	100.350.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	109	0	0	0	0	0	
100	350	700	762	410	100.350.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	24,649	24,296	5,022	0	0	0	0	
100	350	700	762	425	100.350.700.762.425	STUDENT TRAVEL	EXPENDITURE	520,088	454,239	222,636	400,000	0	400,000	0	
100	350	700	762	426	100.350.700.762.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	762	428	100.350.700.762.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	762	450	100.350.700.762.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	343	1,486	0	0	0	0	0	
100	350	700	762	490	100.350.700.762.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	350	700	776	425	100.350.700.776.425	STUDENT TRAVEL	EXPENDITURE	903	0	0	0	0	0	0	
100	350	700	785	425	100.350.700.785.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	400	700	000	316	100.400.700.000.316	EXTRA DUTY PAY	EXPENDITURE	13,588	17,417	22,439	12,106	6,787	30,143	18,037	
100	400	700	000	361	100.400.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	760	0	0	0	12,423	12,423	
100	400	700	000	362	100.400.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	209	46	61	33	19	86	53	
100	400	700	000	363	100.400.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	356	456	588	317	178	790	472	
100	400	700	000	364	100.400.700.000.364	FICA CONTRIBUTION	EXPENDITURE	196	250	542	282	97	1,443	1,161	
100	400	700	000	365	100.400.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,707	2,686	2,498	3,722	0	5,679	1,957	
100	400	700	000	366	100.400.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	779	390	0	0	(390)	
100	400	700	000	410	100.400.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,245	6,400	0	0	0	0	0	
100	400	700	000	450	100.400.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	450	0	450	0	
100	400	700	776	316	100.400.700.776.316	EXTRA DUTY PAY	EXPENDITURE	591	0	0	0	0	0	0	
100	400	700	776	329	100.400.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,400	0	0	0	0	0	0	
100	400	700	776	361	100.400.700.776.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	400	700	776	362	100.400.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	50	0	0	0	0	0	0	
100	400	700	776	363	100.400.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	78	0	0	0	0	0	0	
100	400	700	776	364	100.400.700.776.364	FICA CONTRIBUTION	EXPENDITURE	192	0	0	0	0	0	0	
100	400	700	776	365	100.400.700.776.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	74	0	0	0	0	0	0	
100	400	700	776	425	100.400.700.776.425	STUDENT TRAVEL	EXPENDITURE	31,163	0	0	0	0	0	0	
100	410	700	000	316	100.410.700.000.316	EXTRA DUTY PAY	EXPENDITURE	19,186	40,728	26,577	23,620	5,904	21,740	(1,880)	
100	410	700	000	329	100.410.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	591	5,907	1,181	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
3,334,553	3,297,280	2,939,148	2,138,295	228,783	2,493,951	355,655

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	410	700	000	361	100.410.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	2,538	0	0	0	15,861	15,861	
100	410	700	000	362	100.410.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	314	128	76	42	16	63	21	
100	410	700	000	363	100.410.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	533	1,222	(796)	402	155	570	167	
100	410	700	000	364	100.410.700.000.364	FICA CONTRIBUTION	EXPENDITURE	329	1,035	542	291	84	1,149	857	
100	410	700	000	365	100.410.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	2,484	5,627	3,181	1,780	0	4,891	3,110	
100	410	700	000	366	100.410.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	130	260	0	0	0	0	0	
100	410	700	000	410	100.410.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	315	2,460	1,897	0	(25)	0	0	
100	410	700	000	420	100.410.700.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	000	425	100.410.700.000.425	STUDENT TRAVEL	EXPENDITURE	5,812	7,231	0	0	0	0	0	
100	410	700	000	450	100.410.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	1,644	1,156	0	0	0	0	
100	410	700	000	491	100.410.700.000.491	DUES & FEES	EXPENDITURE	0	160	0	0	0	0	0	
100	410	700	720	329	100.410.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	720	362	100.410.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	720	363	100.410.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	720	364	100.410.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	725	316	100.410.700.725.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	725	361	100.410.700.725.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	725	362	100.410.700.725.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	725	363	100.410.700.725.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	725	364	100.410.700.725.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	725	365	100.410.700.725.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	728	316	100.410.700.728.316	EXTRA DUTY PAY	EXPENDITURE	2,361	0	1,766	1,766	1,766	3,444	1,678	
100	410	700	728	361	100.410.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	1,983	1,983	
100	410	700	728	362	100.410.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	37	0	5	5	5	10	5	
100	410	700	728	363	100.410.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	62	0	46	46	46	90	44	
100	410	700	728	364	100.410.700.728.364	FICA CONTRIBUTION	EXPENDITURE	34	0	25	25	25	153	128	
100	410	700	728	365	100.410.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	0	222	222	0	573	351	
100	410	700	732	316	100.410.700.732.316	EXTRA DUTY PAY	EXPENDITURE	0	0	5,904	0	0	3,543	3,543	
100	410	700	732	329	100.410.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	732	361	100.410.700.732.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	732	362	100.410.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	17	0	0	11	11	
100	410	700	732	363	100.410.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	155	0	0	93	93	
100	410	700	732	364	100.410.700.732.364	FICA CONTRIBUTION	EXPENDITURE	0	0	231	0	0	271	271	
100	410	700	732	365	100.410.700.732.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	445	0	0	0	0	
100	410	700	734	316	100.410.700.734.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	734	329	100.410.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,543	0	0	0	0	0	0	
100	410	700	734	362	100.410.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	60	0	0	0	0	0	0	
100	410	700	734	363	100.410.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	93	0	0	0	0	0	0	
100	410	700	734	364	100.410.700.734.364	FICA CONTRIBUTION	EXPENDITURE	271	0	0	0	0	0	0	
100	410	700	734	365	100.410.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	734	366	100.410.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	734	425	100.410.700.734.425	STUDENT TRAVEL	EXPENDITURE	23,229	0	0	0	0	0	0	
100	410	700	735	316	100.410.700.735.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	735	329	100.410.700.735.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,182	0	0	0	0	0	0	
100	410	700	735	361	100.410.700.735.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	735	362	100.410.700.735.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	18	0	0	0	0	0	0	
100	410	700	735	363	100.410.700.735.363	WORKERS' COMPENSATION	EXPENDITURE	31	0	0	0	0	0	0	
100	410	700	735	364	100.410.700.735.364	FICA CONTRIBUTION	EXPENDITURE	87	0	0	0	0	0	0	
100	410	700	735	365	100.410.700.735.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	735	366	100.410.700.735.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	260	0	0	0	0	0	0	
100	410	700	735	425	100.410.700.735.425	STUDENT TRAVEL	EXPENDITURE	21,330	0	0	0	0	0	0	
100	410	700	738	329	100.410.700.738.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	738	362	100.410.700.738.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	738	363	100.410.700.738.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	738	364	100.410.700.738.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	761	316	100.410.700.761.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	761	329	100.410.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	761	361	100.410.700.761.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	761	362	100.410.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	761	363	100.410.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	761	364	100.410.700.761.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	761	365	100.410.700.761.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	762	316	100.410.700.762.316	EXTRA DUTY PAY	EXPENDITURE	1,182	0	0	0	0	0	0	
100	410	700	762	329	100.410.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	762	361	100.410.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	762	362	100.410.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	18	0	0	0	0	0	0	
100	410	700	762	363	100.410.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	31	0	0	0	0	0	0	
100	410	700	762	364	100.410.700.762.364	FICA CONTRIBUTION	EXPENDITURE	17	0	0	0	0	0	0	
100	410	700	762	365	100.410.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	148	0	0	0	0	0	0	
100	410	700	762	366	100.410.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	771	316	100.410.700.771.316	EXTRA DUTY PAY	EXPENDITURE	3,543	0	0	0	7,086	7,086	7,086	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
3,334,553	3,297,280	2,939,148	2,138,295	228,783	2,493,951	355,655

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	410	700	771	329	100.410.700.771.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,543	0	0	0	0	0	0	
100	410	700	771	361	100.410.700.771.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	771	362	100.410.700.771.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	115	0	0	0	20	19	19	
100	410	700	771	363	100.410.700.771.363	WORKERS' COMPENSATION	EXPENDITURE	186	0	0	0	186	186	186	
100	410	700	771	364	100.410.700.771.364	FICA CONTRIBUTION	EXPENDITURE	322	0	0	0	317	316	316	
100	410	700	771	365	100.410.700.771.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	445	0	0	0	0	0	0	
100	410	700	782	316	100.410.700.782.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	782	361	100.410.700.782.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	782	362	100.410.700.782.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	782	363	100.410.700.782.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	782	364	100.410.700.782.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	410	700	782	365	100.410.700.782.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	000	316	100.420.700.000.316	EXTRA DUTY PAY	EXPENDITURE	34,241	21,164	15,935	5,014	1,766	9,228	4,214	
100	420	700	000	326	100.420.700.000.326	FOOD SERVICE STAFF	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	000	329	100.420.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	11,807	11,807	5,904	0	88,023	82,119	
100	420	700	000	361	100.420.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	2,692	0	0	0	28,173	28,173	
100	420	700	000	362	100.420.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	527	93	75	30	5	290	261	
100	420	700	000	363	100.420.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	897	861	721	286	46	2,548	2,262	
100	420	700	000	364	100.420.700.000.364	FICA CONTRIBUTION	EXPENDITURE	494	1,205	868	519	25	7,108	6,590	
100	420	700	000	365	100.420.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	4,301	2,778	2,520	630	0	24,922	24,292	
100	420	700	000	366	100.420.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	779	1,688	1,299	0	0	(1,299)	
100	420	700	000	410	100.420.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	1,738	0	0	0	0	
100	420	700	000	420	100.420.700.000.420	STAFF TRAVEL	EXPENDITURE	4,752	5,312	2,472	0	0	0	0	
100	420	700	000	421	100.420.700.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	000	422	100.420.700.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	000	423	100.420.700.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	000	425	100.420.700.000.425	STUDENT TRAVEL	EXPENDITURE	5,940	32,905	0	0	0	0	0	
100	420	700	000	450	100.420.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,064	1,121	3,058	2,400	1,223	0	(2,400)	
100	420	700	000	490	100.420.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	100	0	0	0	0	
100	420	700	000	491	100.420.700.000.491	DUES & FEES	EXPENDITURE	340	0	0	0	0	0	0	
100	420	700	720	316	100.420.700.720.316	EXTRA DUTY PAY	EXPENDITURE	8,264	0	0	0	0	0	0	
100	420	700	720	361	100.420.700.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	720	362	100.420.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	126	0	0	0	0	0	0	
100	420	700	720	363	100.420.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	217	0	0	0	0	0	0	
100	420	700	720	364	100.420.700.720.364	FICA CONTRIBUTION	EXPENDITURE	120	0	0	0	0	0	0	
100	420	700	720	365	100.420.700.720.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,038	0	0	0	0	0	0	
100	420	700	722	425	100.420.700.722.425	STUDENT TRAVEL	EXPENDITURE	670	10	0	0	0	0	0	
100	420	700	722	426	100.420.700.722.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	722	427	100.420.700.722.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	722	491	100.420.700.722.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	725	316	100.420.700.725.316	EXTRA DUTY PAY	EXPENDITURE	5,904	2,952	0	0	0	5,610	5,610	
100	420	700	725	329	100.420.700.725.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,952	5,904	2,952	0	0	(2,952)	
100	420	700	725	362	100.420.700.725.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	91	18	18	9	0	17	8	
100	420	700	725	363	100.420.700.725.363	WORKERS' COMPENSATION	EXPENDITURE	155	155	155	77	0	147	70	
100	420	700	725	364	100.420.700.725.364	FICA CONTRIBUTION	EXPENDITURE	85	452	452	226	0	429	203	
100	420	700	725	365	100.420.700.725.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	742	0	0	0	0	1,525	1,525	
100	420	700	725	366	100.420.700.725.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	725	410	100.420.700.725.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	725	425	100.420.700.725.425	STUDENT TRAVEL	EXPENDITURE	17,198	22,769	0	0	0	0	0	
100	420	700	725	426	100.420.700.725.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	725	427	100.420.700.725.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	725	428	100.420.700.725.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	725	491	100.420.700.725.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	728	316	100.420.700.728.316	EXTRA DUTY PAY	EXPENDITURE	0	3,543	3,543	3,543	3,543	6,910	3,367	
100	420	700	728	329	100.420.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,543	0	0	0	0	0	0	
100	420	700	728	361	100.420.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	1,983	1,983	
100	420	700	728	362	100.420.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	60	10	10	9	10	19	10	
100	420	700	728	363	100.420.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	93	93	93	93	93	181	88	
100	420	700	728	364	100.420.700.728.364	FICA CONTRIBUTION	EXPENDITURE	271	51	50	49	50	307	258	
100	420	700	728	365	100.420.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	445	445	445	0	982	536	
100	420	700	728	425	100.420.700.728.425	STUDENT TRAVEL	EXPENDITURE	290	0	45,834	0	0	0	0	
100	420	700	728	426	100.420.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	728	427	100.420.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	728	428	100.420.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	728	429	100.420.700.728.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	728	450	100.420.700.728.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	728	479	100.420.700.728.479	OTHER SUPPLIES/MISCELLAN	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	728	491	100.420.700.728.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	732	316	100.420.700.732.316	EXTRA DUTY PAY	EXPENDITURE	8,264	0	0	0	0	0	0	
100	420	700	732	329	100.420.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	11,814	15,533	12,987	0	0	0	0	
100	420	700	732	361	100.420.700.732.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
3,334,553	3,297,280	2,939,148	2,138,295	228,783	2,493,951	355,655

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	420	700	732	362	100.420.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	327	45	39	0	0	0	0	
100	420	700	732	363	100.420.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	526	396	340	0	0	0	0	
100	420	700	732	364	100.420.700.732.364	FICA CONTRIBUTION	EXPENDITURE	964	1,139	994	0	0	0	0	
100	420	700	732	365	100.420.700.732.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,038	0	0	0	0	0	0	
100	420	700	732	410	100.420.700.732.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	6,585	6,800	10,545	0	0	0	0	
100	420	700	732	420	100.420.700.732.420	STAFF TRAVEL	EXPENDITURE	3,029	826	0	0	0	0	0	
100	420	700	732	425	100.420.700.732.425	STUDENT TRAVEL	EXPENDITURE	96,492	79,548	102,299	75,000	0	75,000	0	
100	420	700	732	426	100.420.700.732.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	732	427	100.420.700.732.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	732	428	100.420.700.732.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	732	429	100.420.700.732.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	732	450	100.420.700.732.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	734	316	100.420.700.734.316	EXTRA DUTY PAY	EXPENDITURE	0	0	550	0	0	0	0	
100	420	700	734	329	100.420.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	1,000	0	0	0	0	
100	420	700	734	362	100.420.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	4	0	0	0	0	
100	420	700	734	363	100.420.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	41	0	0	0	0	
100	420	700	734	364	100.420.700.734.364	FICA CONTRIBUTION	EXPENDITURE	0	0	49	0	0	0	0	
100	420	700	734	365	100.420.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	69	0	0	0	0	
100	420	700	734	410	100.420.700.734.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	735	316	100.420.700.735.316	EXTRA DUTY PAY	EXPENDITURE	7,084	2,362	0	0	0	0	0	
100	420	700	735	329	100.420.700.735.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,544	10,283	12,527	7,084	0	0	(7,084)	
100	420	700	735	361	100.420.700.735.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	735	362	100.420.700.735.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	203	35	37	0	0	0	0	
100	420	700	735	363	100.420.700.735.363	WORKERS' COMPENSATION	EXPENDITURE	331	331	328	0	0	0	0	
100	420	700	735	364	100.420.700.735.364	FICA CONTRIBUTION	EXPENDITURE	940	816	914	0	0	0	0	
100	420	700	735	365	100.420.700.735.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	297	943	0	0	0	0	
100	420	700	735	366	100.420.700.735.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,598	2,078	0	0	0	0	0	
100	420	700	735	410	100.420.700.735.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,651	0	1,119	0	0	0	0	
100	420	700	735	420	100.420.700.735.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	735	425	100.420.700.735.425	STUDENT TRAVEL	EXPENDITURE	135,050	100,636	89,242	105,000	0	105,000	0	
100	420	700	735	426	100.420.700.735.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	735	427	100.420.700.735.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	735	428	100.420.700.735.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	735	429	100.420.700.735.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	735	479	100.420.700.735.479	OTHER SUPPLIES/MISCELLAN	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	735	490	100.420.700.735.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	754	425	100.420.700.754.425	STUDENT TRAVEL	EXPENDITURE	6,790	0	0	0	0	0	0	
100	420	700	755	425	100.420.700.755.425	STUDENT TRAVEL	EXPENDITURE	5,171	0	175	0	0	0	0	
100	420	700	755	426	100.420.700.755.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	761	316	100.420.700.761.316	EXTRA DUTY PAY	EXPENDITURE	8,264	4,723	0	0	0	0	0	
100	420	700	761	329	100.420.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	9,948	11,507	12,987	0	0	0	0	
100	420	700	761	362	100.420.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	308	46	39	0	0	0	0	
100	420	700	761	363	100.420.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	493	415	340	0	0	0	0	
100	420	700	761	364	100.420.700.761.364	FICA CONTRIBUTION	EXPENDITURE	850	899	994	0	0	0	0	
100	420	700	761	365	100.420.700.761.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,038	593	0	0	0	0	0	
100	420	700	761	410	100.420.700.761.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	6,542	5,606	3,931	0	0	0	0	
100	420	700	761	420	100.420.700.761.420	STAFF TRAVEL	EXPENDITURE	1,325	1,009	(3,422)	0	0	0	0	
100	420	700	761	425	100.420.700.761.425	STUDENT TRAVEL	EXPENDITURE	114,948	79,607	81,076	75,000	0	75,000	0	
100	420	700	761	426	100.420.700.761.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	761	427	100.420.700.761.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	761	428	100.420.700.761.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	761	429	100.420.700.761.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	761	450	100.420.700.761.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	761	479	100.420.700.761.479	OTHER SUPPLIES/MISCELLAN	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	762	316	100.420.700.762.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	762	329	100.420.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	17,587	12,885	14,507	0	0	0	0	
100	420	700	762	361	100.420.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	762	362	100.420.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	277	39	44	0	0	0	0	
100	420	700	762	363	100.420.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	465	338	380	0	0	0	0	
100	420	700	762	364	100.420.700.762.364	FICA CONTRIBUTION	EXPENDITURE	1,076	919	942	0	0	0	0	
100	420	700	762	365	100.420.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	762	410	100.420.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	5,086	4,934	3,993	0	0	0	0	
100	420	700	762	422	100.420.700.762.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	762	425	100.420.700.762.425	STUDENT TRAVEL	EXPENDITURE	82,550	79,037	86,750	80,000	0	80,000	0	
100	420	700	762	426	100.420.700.762.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	762	427	100.420.700.762.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	762	428	100.420.700.762.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	762	429	100.420.700.762.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	762	450	100.420.700.762.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	896	4,092	0	0	0	0	
100	420	700	762	479	100.420.700.762.479	OTHER SUPPLIES/MISCELLAN	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	762	490	100.420.700.762.490	OTHER EXPENSES	EXPENDITURE	0	114	180	100	0	0	(100)	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
3,334,553	3,297,280	2,939,148	2,138,295	228,783	2,493,951	355,655

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	420	700	771	316	100.420.700.771.316	EXTRA DUTY PAY	EXPENDITURE	0	0	5,904	5,904	5,904	17,124	11,220	
100	420	700	771	329	100.420.700.771.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	20,817	19,292	14,712	12,988	12,988	12,988	0	
100	420	700	771	361	100.420.700.771.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	3,965	3,965	
100	420	700	771	362	100.420.700.771.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	354	56	58	51	55	87	36	
100	420	700	771	363	100.420.700.771.363	WORKERS' COMPENSATION	EXPENDITURE	545	505	540	495	495	789	294	
100	420	700	771	364	100.420.700.771.364	FICA CONTRIBUTION	EXPENDITURE	1,493	1,451	1,125	1,066	1,071	1,926	860	
100	420	700	771	365	100.420.700.771.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	742	741	0	3,049	2,308	
100	420	700	771	366	100.420.700.771.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	1,558	1,558	1,559	0	0	(1,559)	
100	420	700	771	410	100.420.700.771.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	11,901	12,871	12,093	0	0	0	0	
100	420	700	771	420	100.420.700.771.420	STAFF TRAVEL	EXPENDITURE	724	0	0	0	0	0	0	
100	420	700	771	421	100.420.700.771.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	771	422	100.420.700.771.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	771	425	100.420.700.771.425	STUDENT TRAVEL	EXPENDITURE	107,437	114,526	119,650	110,000	0	110,000	0	
100	420	700	771	426	100.420.700.771.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	771	427	100.420.700.771.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	771	428	100.420.700.771.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	771	429	100.420.700.771.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	771	433	100.420.700.771.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	771	450	100.420.700.771.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,331	0	0	0	0	0	0	
100	420	700	771	452	100.420.700.771.452	MAINTENANCE SUPPLIES	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	771	458	100.420.700.771.458	GAS & OIL	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	771	479	100.420.700.771.479	OTHER SUPPLIES/MISCELLAN	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	771	491	100.420.700.771.491	DUES & FEES	EXPENDITURE	0	159	0	0	0	0	0	
100	420	700	776	316	100.420.700.776.316	EXTRA DUTY PAY	EXPENDITURE	1,773	0	0	0	0	0	0	
100	420	700	776	362	100.420.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	27	0	0	0	0	0	0	
100	420	700	776	363	100.420.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	46	0	0	0	0	0	0	
100	420	700	776	364	100.420.700.776.364	FICA CONTRIBUTION	EXPENDITURE	25	0	0	0	0	0	0	
100	420	700	776	365	100.420.700.776.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	223	0	0	0	0	0	0	
100	420	700	776	425	100.420.700.776.425	STUDENT TRAVEL	EXPENDITURE	4,989	6,129	0	5,800	0	5,800	0	
100	420	700	783	316	100.420.700.783.316	EXTRA DUTY PAY	EXPENDITURE	5,904	5,904	0	0	0	0	0	
100	420	700	783	329	100.420.700.783.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	5,904	5,904	5,904	5,904	0	
100	420	700	783	361	100.420.700.783.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	783	362	100.420.700.783.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	92	16	18	18	18	18	(0)	
100	420	700	783	363	100.420.700.783.363	WORKERS' COMPENSATION	EXPENDITURE	155	155	155	155	155	155	0	
100	420	700	783	364	100.420.700.783.364	FICA CONTRIBUTION	EXPENDITURE	86	86	452	452	452	452	0	
100	420	700	783	365	100.420.700.783.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	742	742	0	0	0	0	0	
100	420	700	783	366	100.420.700.783.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	783	425	100.420.700.783.425	STUDENT TRAVEL	EXPENDITURE	8,412	17,742	13,136	15,000	0	15,000	0	
100	420	700	783	426	100.420.700.783.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	783	427	100.420.700.783.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	783	428	100.420.700.783.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	000	316	100.430.700.000.316	EXTRA DUTY PAY	EXPENDITURE	11,610	18,000	4,129	1,182	2,064	5,895	4,713	
100	430	700	000	329	100.430.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,330	10,332	9,743	5,904	3,542	3,542	(2,362)	
100	430	700	000	361	100.430.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	595	0	0	0	6	6	
100	430	700	000	362	100.430.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	248	79	38	19	15	25	5	
100	430	700	000	363	100.430.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	414	741	362	186	147	247	61	
100	430	700	000	364	100.430.700.000.364	FICA CONTRIBUTION	EXPENDITURE	617	1,439	865	456	80	136	(320)	
100	430	700	000	365	100.430.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,211	1,687	370	155	0	370	216	
100	430	700	000	366	100.430.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,403	2,987	1,689	1,039	0	0	(1,039)	
100	430	700	000	410	100.430.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	662	0	1,748	500	0	0	(500)	
100	430	700	000	425	100.430.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	1,050	0	0	0	0	0	
100	430	700	000	426	100.430.700.000.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	000	450	100.430.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	335	1,363	882	1,150	0	1,000	(150)	
100	430	700	000	490	100.430.700.000.490	OTHER EXPENSES	EXPENDITURE	0	108	0	125	0	0	(125)	
100	430	700	000	491	100.430.700.000.491	DUES & FEES	EXPENDITURE	100	0	0	0	0	0	0	
100	430	700	720	316	100.430.700.720.316	EXTRA DUTY PAY	EXPENDITURE	5,904	0	0	0	0	0	0	
100	430	700	720	362	100.430.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	92	0	0	0	0	0	0	
100	430	700	720	363	100.430.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	155	0	0	0	0	0	0	
100	430	700	720	364	100.430.700.720.364	FICA CONTRIBUTION	EXPENDITURE	85	0	0	0	0	0	0	
100	430	700	720	365	100.430.700.720.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	742	0	0	0	0	0	0	
100	430	700	728	316	100.430.700.728.316	EXTRA DUTY PAY	EXPENDITURE	1,181	2,361	2,361	2,361	2,361	2,361	0	
100	430	700	728	361	100.430.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	728	362	100.430.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	18	6	6	6	7	6	0	
100	430	700	728	363	100.430.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	31	62	62	62	62	62	0	
100	430	700	728	364	100.430.700.728.364	FICA CONTRIBUTION	EXPENDITURE	17	33	34	33	34	34	0	
100	430	700	728	365	100.430.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	148	297	297	298	0	0	(298)	
100	430	700	728	425	100.430.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	9,343	0	0	0	0	
100	430	700	728	426	100.430.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	728	427	100.430.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	728	428	100.430.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	728	429	100.430.700.728.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
3,334,553	3,297,280	2,939,148	2,138,295	228,783	2,493,951	355,655

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	430	700	728	491	100.430.700.728.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	732	329	100.430.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	732	410	100.430.700.732.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	732	420	100.430.700.732.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	732	425	100.430.700.732.425	STUDENT TRAVEL	EXPENDITURE	150	0	0	0	0	0	0	
100	430	700	734	316	100.430.700.734.316	EXTRA DUTY PAY	EXPENDITURE	5,904	5,904	8,562	24,652	0	11,808	(12,844)	
100	430	700	734	329	100.430.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	7,086	5,904	1,476	1,476	0	0	(1,476)	
100	430	700	734	361	100.430.700.734.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	19	19	
100	430	700	734	362	100.430.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	212	34	28	8	0	32	25	
100	430	700	734	363	100.430.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	340	309	263	77	0	309	232	
100	430	700	734	364	100.430.700.734.364	FICA CONTRIBUTION	EXPENDITURE	627	536	236	42	0	171	130	
100	430	700	734	365	100.430.700.734.365	TEACHERS' RETIREMENT_TRS	EXPENDITURE	742	742	1,075	372	0	1,483	1,111	
100	430	700	734	366	100.430.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	734	450	100.430.700.734.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	735	490	100.430.700.735.490	OTHER EXPENSES	EXPENDITURE	0	0	0	10	0	0	(10)	
100	430	700	738	425	100.430.700.738.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	761	329	100.430.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	761	410	100.430.700.761.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	761	420	100.430.700.761.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	761	425	100.430.700.761.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	762	316	100.430.700.762.316	EXTRA DUTY PAY	EXPENDITURE	2,361	2,361	5,313	5,313	0	2,361	(2,952)	
100	430	700	762	329	100.430.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,182	1,182	1,182	0	0	0	0	
100	430	700	762	361	100.430.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	762	362	100.430.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	57	10	18	14	0	7	(8)	
100	430	700	762	363	100.430.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	93	93	170	139	0	62	(77)	
100	430	700	762	364	100.430.700.762.364	FICA CONTRIBUTION	EXPENDITURE	125	124	345	247	0	34	(213)	
100	430	700	762	365	100.430.700.762.365	TEACHERS' RETIREMENT_TRS	EXPENDITURE	297	297	297	298	0	296	(1)	
100	430	700	762	410	100.430.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	762	425	100.430.700.762.425	STUDENT TRAVEL	EXPENDITURE	0	0	3,050	0	0	0	0	
100	430	700	776	316	100.430.700.776.316	EXTRA DUTY PAY	EXPENDITURE	1,182	380	0	0	0	0	0	
100	430	700	776	361	100.430.700.776.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	776	362	100.430.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	18	0	0	0	0	0	0	
100	430	700	776	363	100.430.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	31	0	0	0	0	0	0	
100	430	700	776	364	100.430.700.776.364	FICA CONTRIBUTION	EXPENDITURE	17	0	0	0	0	0	0	
100	430	700	776	365	100.430.700.776.365	TEACHERS' RETIREMENT_TRS	EXPENDITURE	148	0	0	0	0	0	0	
100	430	700	776	425	100.430.700.776.425	STUDENT TRAVEL	EXPENDITURE	1,179	1,117	0	1,200	0	1,200	0	
100	440	700	000	316	100.440.700.000.316	EXTRA DUTY PAY	EXPENDITURE	14,174	23,608	27,152	32,334	5,607	8,976	(23,358)	
100	440	700	000	329	100.440.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,364	4,723	4,618	4,618	0	4,132	(486)	
100	440	700	000	361	100.440.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	1,205	1,786	0	0	5,948	5,948	
100	440	700	000	362	100.440.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	258	77	88	36	16	37	1	
100	440	700	000	363	100.440.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	433	742	848	353	147	343	(9)	
100	440	700	000	364	100.440.700.000.364	FICA CONTRIBUTION	EXPENDITURE	381	946	1,029	505	80	648	143	
100	440	700	000	365	100.440.700.000.365	TEACHERS' RETIREMENT_TRS	EXPENDITURE	1,780	2,766	2,891	1,042	0	1,315	273	
100	440	700	000	366	100.440.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	260	1,948	1,948	1,039	0	0	(1,039)	
100	440	700	000	410	100.440.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,005	0	4,311	0	0	0	0	
100	440	700	000	420	100.440.700.000.420	STAFF TRAVEL	EXPENDITURE	0	5,098	0	0	0	0	0	
100	440	700	000	425	100.440.700.000.425	STUDENT TRAVEL	EXPENDITURE	6,000	1,067	210	3,000	0	3,000	0	
100	440	700	000	426	100.440.700.000.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	000	428	100.440.700.000.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	000	450	100.440.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	30	0	0	0	0	0	
100	440	700	000	490	100.440.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	000	491	100.440.700.000.491	DUES & FEES	EXPENDITURE	100	0	0	100	0	0	(100)	
100	440	700	720	329	100.440.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	8,264	0	0	0	0	0	0	
100	440	700	720	361	100.440.700.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	720	362	100.440.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	129	0	0	0	0	0	0	
100	440	700	720	363	100.440.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	217	0	0	0	0	0	0	
100	440	700	720	364	100.440.700.720.364	FICA CONTRIBUTION	EXPENDITURE	630	0	0	0	0	0	0	
100	440	700	720	366	100.440.700.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,818	0	0	0	0	0	0	
100	440	700	728	316	100.440.700.728.316	EXTRA DUTY PAY	EXPENDITURE	2,361	2,361	3,543	3,543	5,309	5,309	1,766	
100	440	700	728	329	100.440.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	728	361	100.440.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	728	362	100.440.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	37	7	10	10	15	15	5	
100	440	700	728	363	100.440.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	62	62	93	93	139	139	46	
100	440	700	728	364	100.440.700.728.364	FICA CONTRIBUTION	EXPENDITURE	34	34	51	51	77	77	25	
100	440	700	728	365	100.440.700.728.365	TEACHERS' RETIREMENT_TRS	EXPENDITURE	297	361	445	448	0	0	(448)	
100	440	700	728	425	100.440.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	17,874	0	0	0	0	
100	440	700	728	426	100.440.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	728	427	100.440.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	728	428	100.440.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	728	450	100.440.700.728.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	732	316	100.440.700.732.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
3,334,553	3,297,280	2,939,148	2,138,295	228,783	2,493,951	355,655

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	440	700	732	329	100.440.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	13,618	486	9,236	486	0	0	(486)	
100	440	700	732	362	100.440.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	217	1	28	1	0	0	(1)	
100	440	700	732	363	100.440.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	341	13	242	13	0	0	(13)	
100	440	700	732	364	100.440.700.732.364	FICA CONTRIBUTION	EXPENDITURE	777	37	707	37	0	0	(37)	
100	440	700	732	365	100.440.700.732.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	445	0	0	0	0	0	0	
100	440	700	732	410	100.440.700.732.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	67	994	0	0	0	0	0	
100	440	700	732	420	100.440.700.732.420	STAFF TRAVEL	EXPENDITURE	468	1,104	0	0	0	0	0	
100	440	700	732	425	100.440.700.732.425	STUDENT TRAVEL	EXPENDITURE	112,116	137,454	0	0	0	0	0	
100	440	700	732	426	100.440.700.732.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	732	427	100.440.700.732.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	732	428	100.440.700.732.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	732	450	100.440.700.732.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	738	316	100.440.700.738.316	EXTRA DUTY PAY	EXPENDITURE	0	7,086	0	0	0	0	0	
100	440	700	738	329	100.440.700.738.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	7,086	0	0	0	0	
100	440	700	738	362	100.440.700.738.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	19	19	0	0	0	0	
100	440	700	738	363	100.440.700.738.363	WORKERS' COMPENSATION	EXPENDITURE	0	186	186	0	0	0	0	
100	440	700	738	364	100.440.700.738.364	FICA CONTRIBUTION	EXPENDITURE	0	102	101	0	0	0	0	
100	440	700	738	365	100.440.700.738.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	890	890	0	0	0	0	
100	440	700	738	425	100.440.700.738.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	761	316	100.440.700.761.316	EXTRA DUTY PAY	EXPENDITURE	3,543	0	0	0	0	0	0	
100	440	700	761	329	100.440.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	10,075	17,014	9,722	972	0	0	(972)	
100	440	700	761	361	100.440.700.761.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	761	362	100.440.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	204	49	27	3	0	0	(3)	
100	440	700	761	363	100.440.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	341	446	255	25	0	0	(25)	
100	440	700	761	364	100.440.700.761.364	FICA CONTRIBUTION	EXPENDITURE	772	1,297	735	74	0	0	(74)	
100	440	700	761	365	100.440.700.761.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	445	0	0	0	0	0	0	
100	440	700	761	366	100.440.700.761.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,818	1,818	1,818	0	0	0	0	
100	440	700	761	410	100.440.700.761.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	111	994	0	0	0	0	0	
100	440	700	761	420	100.440.700.761.420	STAFF TRAVEL	EXPENDITURE	468	1,104	0	0	0	0	0	
100	440	700	761	425	100.440.700.761.425	STUDENT TRAVEL	EXPENDITURE	129,486	115,878	0	0	0	0	0	
100	440	700	761	426	100.440.700.761.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	761	427	100.440.700.761.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	761	428	100.440.700.761.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	761	433	100.440.700.761.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	761	450	100.440.700.761.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	5,280	0	0	0	0	
100	440	700	762	316	100.440.700.762.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	762	329	100.440.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,361	3,543	3,543	1,182	0	0	(1,182)	
100	440	700	762	361	100.440.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	762	362	100.440.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	37	10	10	3	0	0	(3)	
100	440	700	762	363	100.440.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	62	93	93	31	0	0	(31)	
100	440	700	762	364	100.440.700.762.364	FICA CONTRIBUTION	EXPENDITURE	181	271	271	90	0	0	(90)	
100	440	700	762	365	100.440.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	762	366	100.440.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	519	519	260	260	0	0	(260)	
100	440	700	762	410	100.440.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	520	0	0	0	0	
100	440	700	762	425	100.440.700.762.425	STUDENT TRAVEL	EXPENDITURE	1,129	0	975	0	0	0	0	
100	440	700	763	316	100.440.700.763.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	763	329	100.440.700.763.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	763	361	100.440.700.763.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	763	362	100.440.700.763.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	763	363	100.440.700.763.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	763	364	100.440.700.763.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	763	365	100.440.700.763.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	763	366	100.440.700.763.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	763	425	100.440.700.763.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	763	428	100.440.700.763.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	771	329	100.440.700.771.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	771	362	100.440.700.771.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	771	363	100.440.700.771.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	771	364	100.440.700.771.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	776	316	100.440.700.776.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	776	329	100.440.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	776	362	100.440.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	776	363	100.440.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	776	364	100.440.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	776	365	100.440.700.776.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	776	425	100.440.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	782	316	100.440.700.782.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	782	362	100.440.700.782.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	782	363	100.440.700.782.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	782	364	100.440.700.782.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	440	700	782	365	100.440.700.782.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
3,334,553	3,297,280	2,939,148	2,138,295	228,783	2,493,951	355,655

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	450	700	000	316	100.450.700.000.316	EXTRA DUTY PAY	EXPENDITURE	7,085	15,938	20,661	9,743	6,936	9,298	(445)	
100	450	700	000	329	100.450.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,766	7,086	0	0	0	0	0	
100	450	700	000	361	100.450.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	978	0	0	0	0	0	
100	450	700	000	362	100.450.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	138	63	56	19	20	25	6	
100	450	700	000	363	100.450.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	232	602	538	186	182	243	58	
100	450	700	000	364	100.450.700.000.364	FICA CONTRIBUTION	EXPENDITURE	236	764	293	101	99	132	31	
100	450	700	000	365	100.450.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	915	2,181	2,579	894	0	149	(745)	
100	450	700	000	366	100.450.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	389	1,299	0	0	0	0	0	
100	450	700	000	410	100.450.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	420	0	4,622	0	0	0	0	
100	450	700	000	425	100.450.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	450	700	000	450	100.450.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	718	30	441	500	0	500	0	
100	450	700	000	490	100.450.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	450	700	000	491	100.450.700.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	450	700	720	329	100.450.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,904	0	0	0	0	0	0	
100	450	700	720	362	100.450.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	92	0	0	0	0	0	0	
100	450	700	720	363	100.450.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	155	0	0	0	0	0	0	
100	450	700	720	364	100.450.700.720.364	FICA CONTRIBUTION	EXPENDITURE	448	0	0	0	0	0	0	
100	450	700	720	366	100.450.700.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,299	0	0	0	0	0	0	
100	450	700	728	316	100.450.700.728.316	EXTRA DUTY PAY	EXPENDITURE	2,361	2,361	2,361	2,361	0	15,704	13,343	
100	450	700	728	361	100.450.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	13,878	13,878	
100	450	700	728	362	100.450.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	6	6	6	0	47	41	
100	450	700	728	363	100.450.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	62	62	62	62	0	411	350	
100	450	700	728	364	100.450.700.728.364	FICA CONTRIBUTION	EXPENDITURE	34	34	34	34	0	1,201	1,167	
100	450	700	728	365	100.450.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	297	297	298	0	4,967	4,669	
100	450	700	728	425	100.450.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	450	700	728	426	100.450.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	450	700	728	428	100.450.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	450	700	732	329	100.450.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	243	0	0	0	0	0	0	
100	450	700	732	362	100.450.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	4	0	0	0	0	0	0	
100	450	700	732	363	100.450.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	6	0	0	0	0	0	0	
100	450	700	732	364	100.450.700.732.364	FICA CONTRIBUTION	EXPENDITURE	19	0	0	0	0	0	0	
100	450	700	732	410	100.450.700.732.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	450	700	732	420	100.450.700.732.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	450	700	732	425	100.450.700.732.425	STUDENT TRAVEL	EXPENDITURE	4,138	0	0	0	0	0	0	
100	450	700	734	329	100.450.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	12,990	5,904	7,086	0	0	11,808	11,808	
100	450	700	734	362	100.450.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	221	18	21	0	0	32	32	
100	450	700	734	363	100.450.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	340	155	186	0	0	309	309	
100	450	700	734	364	100.450.700.734.364	FICA CONTRIBUTION	EXPENDITURE	994	452	468	0	0	168	168	
100	450	700	734	366	100.450.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	450	700	734	450	100.450.700.734.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	450	700	761	329	100.450.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,243	0	0	0	0	0	0	
100	450	700	761	362	100.450.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	21	0	0	0	0	0	0	
100	450	700	761	363	100.450.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	33	0	0	0	0	0	0	
100	450	700	761	364	100.450.700.761.364	FICA CONTRIBUTION	EXPENDITURE	95	0	0	0	0	0	0	
100	450	700	761	410	100.450.700.761.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	450	700	761	420	100.450.700.761.420	STAFF TRAVEL	EXPENDITURE	408	0	0	0	0	0	0	
100	450	700	761	425	100.450.700.761.425	STUDENT TRAVEL	EXPENDITURE	2,006	0	0	0	0	0	0	
100	450	700	762	316	100.450.700.762.316	EXTRA DUTY PAY	EXPENDITURE	4,722	3,543	3,543	3,543	0	0	(3,543)	
100	450	700	762	329	100.450.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	450	700	762	361	100.450.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	450	700	762	362	100.450.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	73	10	10	9	0	0	(9)	
100	450	700	762	363	100.450.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	124	93	93	93	0	0	(93)	
100	450	700	762	364	100.450.700.762.364	FICA CONTRIBUTION	EXPENDITURE	68	50	51	50	0	0	(50)	
100	450	700	762	365	100.450.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	593	445	445	447	0	0	(447)	
100	450	700	762	366	100.450.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	450	700	762	410	100.450.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	450	700	762	425	100.450.700.762.425	STUDENT TRAVEL	EXPENDITURE	0	(840)	0	0	0	0	0	
100	450	700	776	329	100.450.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,182	0	0	0	0	0	
100	450	700	776	362	100.450.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	4	0	0	0	0	0	
100	450	700	776	363	100.450.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	31	0	0	0	0	0	
100	450	700	776	364	100.450.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	90	0	0	0	0	0	
100	450	700	776	425	100.450.700.776.425	STUDENT TRAVEL	EXPENDITURE	1,185	0	0	0	0	0	0	
100	460	700	000	316	100.460.700.000.316	EXTRA DUTY PAY	EXPENDITURE	8,265	12,394	11,804	15,086	0	1,182	(13,904)	
100	460	700	000	329	100.460.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,956	7,085	2,952	0	0	0	0	
100	460	700	000	361	100.460.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	000	362	100.460.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	175	53	41	19	0	3	(16)	
100	460	700	000	363	100.460.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	294	510	387	186	0	31	(155)	
100	460	700	000	364	100.460.700.000.364	FICA CONTRIBUTION	EXPENDITURE	346	714	394	102	0	17	(84)	
100	460	700	000	365	100.460.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,038	1,677	1,483	1,518	0	149	(1,369)	
100	460	700	000	366	100.460.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	650	1,559	0	0	0	0	0	
100	460	700	000	410	100.460.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	465	0	4,798	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
3,334,553	3,297,280	2,939,148	2,138,295	228,783	2,493,951	355,655

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	460	700	000	425	100.460.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	1,083	0	0	0	0	0	
100	460	700	000	450	100.460.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	30	0	0	0	0	0	
100	460	700	000	490	100.460.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	000	491	100.460.700.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	720	316	100.460.700.720.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	720	329	100.460.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	720	362	100.460.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	720	363	100.460.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	720	364	100.460.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	720	365	100.460.700.720.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	720	366	100.460.700.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	728	316	100.460.700.728.316	EXTRA DUTY PAY	EXPENDITURE	2,361	0	2,361	2,361	0	0	(2,361)	
100	460	700	728	361	100.460.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	728	362	100.460.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	37	0	6	6	0	0	(6)	
100	460	700	728	363	100.460.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	62	0	62	62	0	0	(62)	
100	460	700	728	364	100.460.700.728.364	FICA CONTRIBUTION	EXPENDITURE	34	0	178	176	0	0	(176)	
100	460	700	728	365	100.460.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	0	0	0	0	0	0	
100	460	700	728	366	100.460.700.728.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	519	519	0	0	(519)	
100	460	700	728	425	100.460.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	4,510	0	0	0	0	
100	460	700	728	428	100.460.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	732	329	100.460.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	203	0	0	0	0	0	0	
100	460	700	732	362	100.460.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3	0	0	0	0	0	0	
100	460	700	732	363	100.460.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	5	0	0	0	0	0	0	
100	460	700	732	364	100.460.700.732.364	FICA CONTRIBUTION	EXPENDITURE	16	0	0	0	0	0	0	
100	460	700	732	366	100.460.700.732.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	732	410	100.460.700.732.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	732	420	100.460.700.732.420	STAFF TRAVEL	EXPENDITURE	400	0	0	0	0	0	0	
100	460	700	732	425	100.460.700.732.425	STUDENT TRAVEL	EXPENDITURE	9,837	0	0	0	0	0	0	
100	460	700	734	316	100.460.700.734.316	EXTRA DUTY PAY	EXPENDITURE	0	0	5,904	13,000	0	0	(13,000)	
100	460	700	734	329	100.460.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	11,808	11,808	5,904	0	0	0	0	
100	460	700	734	362	100.460.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	192	34	33	0	0	0	0	
100	460	700	734	363	100.460.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	309	309	309	0	0	0	0	
100	460	700	734	364	100.460.700.734.364	FICA CONTRIBUTION	EXPENDITURE	900	900	903	0	0	0	0	
100	460	700	734	365	100.460.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	734	366	100.460.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,299	1,299	2,598	0	0	0	0	
100	460	700	734	450	100.460.700.734.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	761	329	100.460.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	203	0	0	0	0	0	0	
100	460	700	761	362	100.460.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3	0	0	0	0	0	0	
100	460	700	761	363	100.460.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	5	0	0	0	0	0	0	
100	460	700	761	364	100.460.700.761.364	FICA CONTRIBUTION	EXPENDITURE	15	0	0	0	0	0	0	
100	460	700	761	410	100.460.700.761.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	761	420	100.460.700.761.420	STAFF TRAVEL	EXPENDITURE	400	0	0	0	0	0	0	
100	460	700	761	425	100.460.700.761.425	STUDENT TRAVEL	EXPENDITURE	9,318	0	0	0	0	0	0	
100	460	700	762	316	100.460.700.762.316	EXTRA DUTY PAY	EXPENDITURE	1,181	3,542	2,361	2,361	0	13,460	11,099	
100	460	700	762	329	100.460.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,363	1,181	0	0	0	0	0	
100	460	700	762	361	100.460.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	11,896	11,896	
100	460	700	762	362	100.460.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	57	13	6	6	0	40	34	
100	460	700	762	363	100.460.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	93	124	62	62	0	353	291	
100	460	700	762	364	100.460.700.762.364	FICA CONTRIBUTION	EXPENDITURE	197	141	34	34	0	1,030	996	
100	460	700	762	365	100.460.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	148	445	297	299	0	4,258	3,959	
100	460	700	762	366	100.460.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	260	0	0	0	0	0	0	
100	460	700	762	410	100.460.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	762	425	100.460.700.762.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	771	316	100.460.700.771.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	771	361	100.460.700.771.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	771	362	100.460.700.771.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	771	363	100.460.700.771.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	771	364	100.460.700.771.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	771	365	100.460.700.771.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	460	700	776	329	100.460.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,364	0	0	0	0	0	0	
100	460	700	776	362	100.460.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	0	0	0	0	0	0	
100	460	700	776	363	100.460.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	62	0	0	0	0	0	0	
100	460	700	776	364	100.460.700.776.364	FICA CONTRIBUTION	EXPENDITURE	181	0	0	0	0	0	0	
100	460	700	776	425	100.460.700.776.425	STUDENT TRAVEL	EXPENDITURE	981	6,893	0	0	0	0	0	
100	470	700	000	316	100.470.700.000.316	EXTRA DUTY PAY	EXPENDITURE	8,250	13,573	20,657	17,650	8,559	72,552	54,902	
100	470	700	000	329	100.470.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	7,084	1,119	0	0	0	0	0	
100	470	700	000	361	100.470.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	1,032	0	0	0	47,583	47,583	
100	470	700	000	362	100.470.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	248	40	56	24	24	215	191	
100	470	700	000	363	100.470.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	402	385	541	240	224	1,901	1,661	
100	470	700	000	364	100.470.700.000.364	FICA CONTRIBUTION	EXPENDITURE	661	281	371	204	123	4,946	4,741	
100	470	700	000	365	100.470.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,036	1,839	2,446	1,002	0	19,351	18,349	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
3,334,553	3,297,280	2,939,148	2,138,295	228,783	2,493,951	355,655

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	470	700	000	366	100.470.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	000	410	100.470.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	550	0	5,204	1,000	0	0	(1,000)	
100	470	700	000	425	100.470.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	769	0	0	0	0	
100	470	700	000	450	100.470.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	30	0	0	0	0	0	
100	470	700	000	490	100.470.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	000	491	100.470.700.000.491	DUES & FEES	EXPENDITURE	110	0	0	0	0	0	0	
100	470	700	720	316	100.470.700.720.316	EXTRA DUTY PAY	EXPENDITURE	0	4,132	0	0	0	0	0	
100	470	700	720	361	100.470.700.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	720	362	100.470.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	11	0	0	0	0	0	
100	470	700	720	363	100.470.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	108	0	0	0	0	0	
100	470	700	720	364	100.470.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	60	0	0	0	0	0	
100	470	700	720	365	100.470.700.720.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	519	0	0	0	0	0	
100	470	700	728	316	100.470.700.728.316	EXTRA DUTY PAY	EXPENDITURE	2,361	2,361	2,361	2,361	2,361	2,361	0	
100	470	700	728	361	100.470.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	728	362	100.470.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	6	6	6	7	7	0	
100	470	700	728	363	100.470.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	62	62	62	62	62	62	0	
100	470	700	728	364	100.470.700.728.364	FICA CONTRIBUTION	EXPENDITURE	34	34	34	33	34	34	1	
100	470	700	728	365	100.470.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	297	297	298	0	0	(298)	
100	470	700	728	425	100.470.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	6,093	0	0	0	0	
100	470	700	728	426	100.470.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	728	428	100.470.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	732	329	100.470.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	100	0	0	0	0	0	0	
100	470	700	732	362	100.470.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2	0	0	0	0	0	0	
100	470	700	732	363	100.470.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	3	0	0	0	0	0	0	
100	470	700	732	364	100.470.700.732.364	FICA CONTRIBUTION	EXPENDITURE	1	0	0	0	0	0	0	
100	470	700	732	410	100.470.700.732.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	732	420	100.470.700.732.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	732	425	100.470.700.732.425	STUDENT TRAVEL	EXPENDITURE	9,767	0	0	0	0	0	0	
100	470	700	734	316	100.470.700.734.316	EXTRA DUTY PAY	EXPENDITURE	5,904	11,808	12,990	0	0	0	0	
100	470	700	734	329	100.470.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	7,086	0	0	0	0	0	0	
100	470	700	734	361	100.470.700.734.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	734	362	100.470.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	210	31	35	0	0	0	0	
100	470	700	734	363	100.470.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	340	309	340	0	0	0	0	
100	470	700	734	364	100.470.700.734.364	FICA CONTRIBUTION	EXPENDITURE	626	170	259	0	0	0	0	
100	470	700	734	365	100.470.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	742	1,483	1,483	0	0	0	0	
100	470	700	734	366	100.470.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	260	0	0	0	0	0	0	
100	470	700	734	450	100.470.700.734.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	761	329	100.470.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	100	0	0	0	0	0	0	
100	470	700	761	362	100.470.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2	0	0	0	0	0	0	
100	470	700	761	363	100.470.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	3	0	0	0	0	0	0	
100	470	700	761	364	100.470.700.761.364	FICA CONTRIBUTION	EXPENDITURE	1	0	0	0	0	0	0	
100	470	700	761	410	100.470.700.761.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	761	420	100.470.700.761.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	761	425	100.470.700.761.425	STUDENT TRAVEL	EXPENDITURE	10,703	0	0	0	0	0	0	
100	470	700	762	316	100.470.700.762.316	EXTRA DUTY PAY	EXPENDITURE	3,543	2,361	2,361	2,361	0	0	(2,361)	
100	470	700	762	329	100.470.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	762	361	100.470.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	762	362	100.470.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	53	6	6	6	0	0	(6)	
100	470	700	762	363	100.470.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	93	62	62	62	0	0	(62)	
100	470	700	762	364	100.470.700.762.364	FICA CONTRIBUTION	EXPENDITURE	51	34	34	33	0	0	(33)	
100	470	700	762	365	100.470.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	445	297	297	298	0	0	(298)	
100	470	700	762	410	100.470.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	762	425	100.470.700.762.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	762	428	100.470.700.762.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	771	316	100.470.700.771.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	771	361	100.470.700.771.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	771	362	100.470.700.771.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	771	363	100.470.700.771.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	771	364	100.470.700.771.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	771	365	100.470.700.771.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	470	700	776	425	100.470.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	1,528	0	0	0	0	0	
100	480	700	000	316	100.480.700.000.316	EXTRA DUTY PAY	EXPENDITURE	9,438	7,670	5,899	9,181	2,064	2,064	(7,117)	
100	480	700	000	329	100.480.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,543	10,629	8,858	5,906	0	0	(5,906)	
100	480	700	000	361	100.480.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	895	0	0	0	0	0	
100	480	700	000	362	100.480.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	206	50	39	19	6	6	(13)	
100	480	700	000	363	100.480.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	340	479	387	186	54	54	(132)	
100	480	700	000	364	100.480.700.000.364	FICA CONTRIBUTION	EXPENDITURE	407	918	570	279	29	30	(249)	
100	480	700	000	365	100.480.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,185	1,083	1,112	527	0	0	(527)	
100	480	700	000	366	100.480.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	2,338	1,299	649	0	0	(649)	
100	480	700	000	410	100.480.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,080	0	130	0	0	0	0	
100	480	700	000	425	100.480.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	

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3,334,553	3,297,280	2,939,148	2,138,295	228,783	2,493,951	355,655

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	480	700	000	450	100.480.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	30	0	0	0	0	0	
100	480	700	000	490	100.480.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	000	491	100.480.700.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	720	329	100.480.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,904	0	0	0	0	0	0	
100	480	700	720	362	100.480.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	91	0	0	0	0	0	0	
100	480	700	720	363	100.480.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	155	0	0	0	0	0	0	
100	480	700	720	364	100.480.700.720.364	FICA CONTRIBUTION	EXPENDITURE	448	0	0	0	0	0	0	
100	480	700	720	366	100.480.700.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,299	0	0	0	0	0	0	
100	480	700	720	450	100.480.700.720.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	728	316	100.480.700.728.316	EXTRA DUTY PAY	EXPENDITURE	2,361	2,361	0	0	0	0	0	
100	480	700	728	329	100.480.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	1,181	0	0	
100	480	700	728	361	100.480.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	728	362	100.480.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	7	0	0	4	0	0	
100	480	700	728	363	100.480.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	62	62	0	0	31	0	0	
100	480	700	728	364	100.480.700.728.364	FICA CONTRIBUTION	EXPENDITURE	181	34	0	0	90	0	0	
100	480	700	728	365	100.480.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	361	0	0	0	0	0	
100	480	700	728	366	100.480.700.728.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	728	425	100.480.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	180	0	0	0	0	
100	480	700	728	426	100.480.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	728	428	100.480.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	732	329	100.480.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	732	410	100.480.700.732.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	732	420	100.480.700.732.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	732	425	100.480.700.732.425	STUDENT TRAVEL	EXPENDITURE	1,253	(306)	0	0	0	0	0	
100	480	700	734	316	100.480.700.734.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	734	329	100.480.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	18,894	11,808	7,086	1,182	0	0	(1,182)	
100	480	700	734	362	100.480.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	302	35	20	4	0	0	(4)	
100	480	700	734	363	100.480.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	495	309	186	31	0	0	(31)	
100	480	700	734	364	100.480.700.734.364	FICA CONTRIBUTION	EXPENDITURE	1,438	901	175	90	0	0	(90)	
100	480	700	734	365	100.480.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	742	0	0	0	0	
100	480	700	734	366	100.480.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	2,858	649	0	0	0	0	0	
100	480	700	752	420	100.480.700.752.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	752	450	100.480.700.752.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	761	329	100.480.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	761	362	100.480.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	761	363	100.480.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	761	364	100.480.700.761.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	761	366	100.480.700.761.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	761	410	100.480.700.761.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	761	420	100.480.700.761.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	761	425	100.480.700.761.425	STUDENT TRAVEL	EXPENDITURE	0	(306)	0	0	0	0	0	
100	480	700	762	329	100.480.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,361	2,361	4,722	2,361	0	0	(2,361)	
100	480	700	762	361	100.480.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	762	362	100.480.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	7	14	7	0	0	(7)	
100	480	700	762	363	100.480.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	62	62	124	62	0	0	(62)	
100	480	700	762	364	100.480.700.762.364	FICA CONTRIBUTION	EXPENDITURE	181	181	361	181	0	0	(181)	
100	480	700	762	366	100.480.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	762	410	100.480.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	762	425	100.480.700.762.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	480	700	763	329	100.480.700.763.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,182	0	0	0	0	0	0	
100	480	700	763	362	100.480.700.763.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	19	0	0	0	0	0	0	
100	480	700	763	363	100.480.700.763.363	WORKERS' COMPENSATION	EXPENDITURE	31	0	0	0	0	0	0	
100	480	700	763	364	100.480.700.763.364	FICA CONTRIBUTION	EXPENDITURE	90	0	0	0	0	0	0	
100	480	700	763	366	100.480.700.763.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	260	0	0	0	0	0	0	
100	480	700	776	329	100.480.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,182	0	0	0	0	0	0	
100	480	700	776	362	100.480.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	19	0	0	0	0	0	0	
100	480	700	776	363	100.480.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	31	0	0	0	0	0	0	
100	480	700	776	364	100.480.700.776.364	FICA CONTRIBUTION	EXPENDITURE	91	0	0	0	0	0	0	
100	480	700	776	366	100.480.700.776.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	260	0	0	0	0	0	0	
100	480	700	776	425	100.480.700.776.425	STUDENT TRAVEL	EXPENDITURE	981	4,330	0	0	0	0	0	
100	490	700	000	316	100.490.700.000.316	EXTRA DUTY PAY	EXPENDITURE	8,265	16,526	14,756	8,267	0	22,924	14,658	
100	490	700	000	361	100.490.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	350	0	0	0	23,792	23,792	
100	490	700	000	362	100.490.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	128	42	38	21	0	64	43	
100	490	700	000	363	100.490.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	217	433	387	217	0	601	384	
100	490	700	000	364	100.490.700.000.364	FICA CONTRIBUTION	EXPENDITURE	120	237	211	117	0	1,166	1,049	
100	490	700	000	365	100.490.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,038	2,076	1,853	1,043	0	6,636	5,593	
100	490	700	000	410	100.490.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	330	0	7,103	0	0	0	0	
100	490	700	000	425	100.490.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	000	450	100.490.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	712	30	173	0	3,201	0	0	
100	490	700	000	490	100.490.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	000	491	100.490.700.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
3,334,553	3,297,280	2,939,148	2,138,295	228,783	2,493,951	355,655

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	490	700	720	316	100.490.700.720.316	EXTRA DUTY PAY	EXPENDITURE	5,904	0	0	0	0	0	0	
100	490	700	720	362	100.490.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	85	0	0	0	0	0	0	
100	490	700	720	363	100.490.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	155	0	0	0	0	0	0	
100	490	700	720	364	100.490.700.720.364	FICA CONTRIBUTION	EXPENDITURE	85	0	0	0	0	0	0	
100	490	700	720	365	100.490.700.720.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	742	0	0	0	0	0	0	
100	490	700	728	316	100.490.700.728.316	EXTRA DUTY PAY	EXPENDITURE	3,543	2,361	0	0	2,365	1,183	1,183	
100	490	700	728	329	100.490.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	728	361	100.490.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	728	362	100.490.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	58	6	0	0	7	3	3	
100	490	700	728	363	100.490.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	98	62	0	0	62	31	31	
100	490	700	728	364	100.490.700.728.364	FICA CONTRIBUTION	EXPENDITURE	54	34	0	0	34	17	17	
100	490	700	728	365	100.490.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	467	297	0	0	0	0	0	
100	490	700	728	425	100.490.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	12,965	0	0	0	0	
100	490	700	728	428	100.490.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	728	450	100.490.700.728.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	729	316	100.490.700.729.316	EXTRA DUTY PAY	EXPENDITURE	2,361	0	0	0	0	0	0	
100	490	700	729	362	100.490.700.729.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	35	0	0	0	0	0	0	
100	490	700	729	363	100.490.700.729.363	WORKERS' COMPENSATION	EXPENDITURE	62	0	0	0	0	0	0	
100	490	700	729	364	100.490.700.729.364	FICA CONTRIBUTION	EXPENDITURE	34	0	0	0	0	0	0	
100	490	700	729	365	100.490.700.729.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	0	0	0	0	0	0	
100	490	700	732	329	100.490.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	487	0	567	0	0	0	0	
100	490	700	732	362	100.490.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	8	0	2	0	0	0	0	
100	490	700	732	363	100.490.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	13	0	15	0	0	0	0	
100	490	700	732	364	100.490.700.732.364	FICA CONTRIBUTION	EXPENDITURE	33	0	43	0	0	0	0	
100	490	700	732	365	100.490.700.732.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	732	366	100.490.700.732.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	85	0	0	0	0	0	0	
100	490	700	732	410	100.490.700.732.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	732	420	100.490.700.732.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	732	425	100.490.700.732.425	STUDENT TRAVEL	EXPENDITURE	1,253	0	0	0	0	0	0	
100	490	700	734	316	100.490.700.734.316	EXTRA DUTY PAY	EXPENDITURE	0	0	5,904	30,144	0	0	(30,144)	
100	490	700	734	329	100.490.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,904	11,808	7,204	0	0	0	0	
100	490	700	734	362	100.490.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	100	35	39	0	0	0	0	
100	490	700	734	363	100.490.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	155	309	343	0	0	0	0	
100	490	700	734	364	100.490.700.734.364	FICA CONTRIBUTION	EXPENDITURE	452	903	922	0	0	0	0	
100	490	700	734	365	100.490.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	163	0	0	0	0	
100	490	700	734	366	100.490.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	734	450	100.490.700.734.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	761	329	100.490.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	487	0	567	0	0	0	0	
100	490	700	761	362	100.490.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	8	0	2	0	0	0	0	
100	490	700	761	363	100.490.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	13	0	15	0	0	0	0	
100	490	700	761	364	100.490.700.761.364	FICA CONTRIBUTION	EXPENDITURE	33	0	43	0	0	0	0	
100	490	700	761	365	100.490.700.761.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	761	366	100.490.700.761.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	85	0	0	0	0	0	0	
100	490	700	761	410	100.490.700.761.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	761	420	100.490.700.761.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	761	425	100.490.700.761.425	STUDENT TRAVEL	EXPENDITURE	696	0	0	0	0	0	0	
100	490	700	762	316	100.490.700.762.316	EXTRA DUTY PAY	EXPENDITURE	3,543	2,361	2,361	2,361	0	2,361	0	
100	490	700	762	329	100.490.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	762	361	100.490.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	762	362	100.490.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	55	7	6	6	0	7	0	
100	490	700	762	363	100.490.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	93	62	62	62	0	62	(0)	
100	490	700	762	364	100.490.700.762.364	FICA CONTRIBUTION	EXPENDITURE	51	34	34	34	0	34	0	
100	490	700	762	365	100.490.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	445	297	297	309	0	0	(309)	
100	490	700	762	366	100.490.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	762	410	100.490.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	762	425	100.490.700.762.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	763	316	100.490.700.763.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	763	361	100.490.700.763.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	763	362	100.490.700.763.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	763	363	100.490.700.763.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	763	364	100.490.700.763.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	763	365	100.490.700.763.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	771	316	100.490.700.771.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	771	361	100.490.700.771.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	771	362	100.490.700.771.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	771	363	100.490.700.771.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	771	364	100.490.700.771.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	771	365	100.490.700.771.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	776	316	100.490.700.776.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	776	362	100.490.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	776	363	100.490.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
3,334,553	3,297,280	2,939,148	2,138,295	228,783	2,493,951	355,655

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
100	490	700	776	364	100.490.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	490	700	776	365	100.490.700.776.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0	0	
100	499	700	000	316	100.499.700.000.316	EXTRA DUTY PAY	EXPENDITURE	5,309	10,319	5,309	2,655	2,655	2,655	0	
100	499	700	000	361	100.499.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	1,566	0	0	0	0	0	
100	499	700	000	362	100.499.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	82	28	14	7	7	7	0	
100	499	700	000	363	100.499.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	139	270	139	70	70	70	(0)	
100	499	700	000	364	100.499.700.000.364	FICA CONTRIBUTION	EXPENDITURE	76	147	75	37	38	38	0	
100	499	700	000	365	100.499.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	667	1,296	667	333	0	0	(333)	
100	499	700	000	490	100.499.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0	0	
100	499	700	000	491	100.499.700.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0	0	
100	430	700	762	366	100.430.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	649	649	0	0	(649)	
100	440	700	000	324	100.440.700.000.324	SUPPORT STAFF	EXPENDITURE	0	0	591	591	0	0	(591)	
100	450	700	734	365	100.450.700.734.365	DETURK, CARA B	EXPENDITURE	0	0	148	0	0	0	0	
100	000	760	000	360	100.000.760.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	
100	000	760	000	395	100.000.760.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	000	760	000	396	100.000.760.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	103,980	58,939	128,521	24,541	
100	300	760	000	396	100.300.760.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	430	760	000	396	100.430.760.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	450	760	000	396	100.450.760.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	460	760	000	396	100.460.760.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	470	760	000	396	100.470.760.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	480	760	000	396	100.480.760.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	490	760	000	396	100.490.760.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	000	761	000	396	100.000.761.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	000	762	000	396	100.000.762.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	9,613	5,282	14,328	4,715	
100	300	762	000	396	100.300.762.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	430	762	000	396	100.430.762.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	450	762	000	396	100.450.762.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	460	762	000	396	100.460.762.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	470	762	000	396	100.470.762.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	490	762	000	396	100.490.762.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	000	780	000	360	100.000.780.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	
100	000	780	000	395	100.000.780.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	000	780	000	396	100.000.780.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	2,750	260	1,798	(952)	
100	200	780	000	329	100.200.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	0	
100	200	780	000	361	100.200.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	200	780	000	362	100.200.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	200	780	000	363	100.200.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	200	780	000	364	100.200.780.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	200	780	000	366	100.200.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	400	780	000	325	100.400.780.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	0	0	0	0	0	0	0	
100	400	780	000	361	100.400.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	0	
100	400	780	000	362	100.400.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	0	
100	400	780	000	363	100.400.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	0	
100	400	780	000	364	100.400.780.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	0	
100	400	780	000	366	100.400.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	0	
100	000	790	000	360	100.000.790.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0	0	
100	000	790	000	396	100.000.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	95,010	36,908	71,264	(23,746)	
100	200	790	000	396	100.200.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	300	790	000	396	100.300.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	430	790	000	396	100.430.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	440	790	000	396	100.440.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	450	790	000	396	100.450.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	460	790	000	396	100.460.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	470	790	000	396	100.470.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	480	790	000	396	100.480.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	490	790	000	396	100.490.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	734	366	100.420.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	99	0	0	0	0	
399	480	700	000	450	399.480.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	0	
399	480	780	000	420	399.480.780.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	0	
100	420	700	725	361	100.420.700.725.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	1,983	1,983	

North Slope Borough School District
Student Activities Salaries and Benefits
Operating Budget FY2021-2022

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	ADC - Academic Activities Facilitator	Certified Non-Admin	Supplemental	$2,952.00	0.00	100	470	700	000	316	Filled
Pay	ADC - BHS Football Assistant Coach	Classified	Supplemental	$5,904.00	0.00	100	420	700	771	329	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,182.00	0.00	100	400	700	000	316	Filled
Pay	ADC - Cross Country	Certified Non-Admin	Supplemental	$3,543.00	0.00	100	420	700	728	316	Filled
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	$1,771.50	0.00	100	470	700	000	316	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$883.00	0.00	100	430	700	000	316	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$883.00	0.00	100	430	700	000	316	Filled
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	$1,771.50	0.00	100	490	700	000	316	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,182.00	0.00	100	400	700	000	316	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$591.00	0.00	100	450	700	000	316	Filled
Pay	ADC - Village Cross Country	Certified Non-Admin	Supplemental	$2,361.00	0.00	100	430	700	728	316	Filled
Pay	ADC - BHS Football Head Coach	Classified	Supplemental	$7,084.00	0.00	100	420	700	771	329	Filled
Pay	ADC - HMS Football Assistant Coach	Classified	Supplemental	$3,543.00	0.00	100	410	700	771	316	Filled
Pay	ADC - National Honor Society	Certified Non-Admin	Supplemental	$591.00	0.00	100	470	700	000	316	Filled
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	$1,180.50	0.00	100	470	700	000	316	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$883.00	0.00	100	470	700	000	316	Filled
Pay	ADC - Choir	Certified Non-Admin	Supplemental	$1,771.50	0.00	100	400	700	000	316	Filled
Pay	ADC - Inupiat Dancing	Certified Non-Admin	Supplemental	$1,180.50	0.00	100	400	700	000	316	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,182.00	0.00	100	490	700	000	316	Filled
Pay	ADC - Academic Activities Facilitator	Classified	Supplemental	$3,542.00	0.00	100	450	700	000	316	Filled
Pay	ADC - Yearbook Advisor	Certified Non-Admin	Supplemental	$1,180.50	0.00	100	470	700	000	316	Filled
Pay	ADC - Academic Activities Facilitator	Certified Non-Admin	Supplemental	$3,542.00	0.00	100	430	700	000	329	Filled
Pay	ADC - Basketball Head Coach	Certified Non-Admin	Supplemental	$5,904.00	0.00	100	430	700	734	316	Filled
Pay	ADC - Village Middle School Basketball	Certified Non-Admin	Supplemental	$1,182.00	0.00	100	430	700	000	316	Filled
Pay	ADC - Village Volleyball Coach	Certified Non-Admin	Supplemental	$2,361.00	0.00	100	430	700	762	316	Filled
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	$1,180.50	0.00	100	450	700	000	316	Filled
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	$1,771.50	0.00	100	450	700	000	316	Filled
Pay	ADC - BHS Football Assistant Coach	Certified Non-Admin	Supplemental	$5,904.00	0.00	100	420	700	771	316	Filled
Pay	ADC - HMS Football Head Coach	Certified Non-Admin	Supplemental	$3,543.00	0.00	100	410	700	771	316	Filled
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	$0.00	0.00	100	490	700	000	316	Filled
Pay	Scoreboard Keeper	Classified	Supplemental	$200.00	0.00	100	350	700	762	329	Filled
Pay	Scoreboard Keeper	Classified	Supplemental	$450.00	0.00	100	350	700	762	329	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,182.00	0.00	100	460	700	000	316	Filled
Pay	ADC - Yearbook Advisor	Certified Non-Admin	Supplemental	$1,771.50	0.00	100	440	700	000	316	Filled
Pay	Referee	Classified	Supplemental	$910.00	0.00	100	350	700	762	329	Filled
Pay	ADC - Yearbook Advisor	Certified Non-Admin	Supplemental	$1,771.50	0.00	100	400	700	000	316	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$1,180.50	0.00	100	420	700	000	316	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$1,180.50	0.00	100	420	700	000	316	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,182.00	0.00	100	420	700	000	316	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$1,180.50	0.00	100	490	700	000	316	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$1,180.50	0.00	100	490	700	000	316	Filled
Pay	ADC - Cross Country	Certified Non-Admin	Supplemental	$1,182.50	0.00	100	490	700	728	316	Filled
Pay	ADC - Village Volleyball Coach	Certified Non-Admin	Supplemental	$2,361.00	0.00	100	490	700	762	316	Filled
Pay	ADC - Cross Country	Certified Non-Admin	Supplemental	$0.00	0.00	100	490	700	728	316	Filled

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	$1,180.50	0.00	100	400	700	000	316	Filled
Pay	ADC - Talent Show	Certified Non-Admin	Supplemental	$883.00	0.00	100	400	700	000	316	Filled
Pay	ADC - Geography Bee	Certified Non-Admin	Supplemental	$1,182.00	0.00	100	400	700	000	316	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$1,182.00	0.00	100	400	700	000	316	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$590.25	0.00	100	410	700	000	316	Filled
Pay	ADC - Class Advisor, 12th	Certified Non-Admin	Supplemental	$883.00	0.00	100	420	700	000	316	Filled
Pay	Scoreboard Keeper	Classified	Supplemental	$225.00	0.00	100	350	700	762	329	Filled
Pay	ADC - Athletic Director, BHS	Certified Non-Admin	Supplemental	$4,132.00	0.00	100	490	700	000	316	Filled
Pay	ADC - Class Advisor, 12th	Certified Non-Admin	Supplemental	$883.00	0.00	100	420	700	000	316	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$590.25	0.00	100	410	700	000	316	Filled
Pay	ADC - Village Cross Country	Certified Non-Admin	Supplemental	$3,543.00	0.00	100	440	700	728	316	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$591.00	0.00	100	450	700	000	316	Filled
Pay	ADC - BHS Cheerleading	Classified	Supplemental	$5,904.00	0.00	100	420	700	783	329	Filled
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	$1,180.50	0.00	100	410	700	000	316	Filled
Pay	ADC - Yearbook Advisor	Certified Non-Admin	Supplemental	$1,771.50	0.00	100	410	700	000	316	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$1,182.00	0.00	100	410	700	000	316	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,182.00	0.00	100	400	700	000	316	Filled
Pay	ADC - Basketball Head Coach	Certified Non-Admin	Supplemental	$5,904.00	0.00	100	450	700	734	329	Filled
Pay	ADC - Basketball Head Coach	Certified Non-Admin	Supplemental	$5,904.00	0.00	100	450	700	734	329	Filled
Pay	Added Duty	Classified	Supplemental	$4,132.00	0.00	100	440	700	000	329	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$883.00	0.00	100	499	700	000	316	Filled
Pay	ADC - Cross Country	Certified Non-Admin	Supplemental	$1,766.00	0.00	100	440	700	728	316	Filled
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	$1,180.50	0.00	100	440	700	000	316	Filled
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	$1,180.50	0.00	100	480	700	000	316	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,182.00	0.00	100	410	700	000	316	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,182.00	0.00	100	470	700	000	316	Filled
Pay	ADC - Village Cross Country	Certified Non-Admin	Supplemental	$2,361.00	0.00	100	470	700	728	316	Filled
Pay	Scoreboard Keeper	Classified	Supplemental	$350.00	0.00	100	350	700	762	329	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,182.00	0.00	100	400	700	000	316	Filled
Pay	ADC - Cross Country	Certified Non-Admin	Supplemental	$1,180.50	0.00	100	450	700	000	316	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$441.50	0.00	100	450	700	000	316	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$883.00	0.00	100	480	700	000	316	Filled
Pay	ADC - Basketball Head Coach	Certified Non-Admin	Supplemental	$5,904.00	0.00	100	430	700	734	316	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,766.00	0.00	100	430	700	000	316	Filled
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	$1,180.50	0.00	100	430	700	000	316	Filled
Pay	ADC - Basketball Head Coach	Classified	Supplemental	$3,543.00	0.00	100	410	700	732	316	Filled
Pay	Referee	Classified	Supplemental	$910.00	0.00	100	350	700	762	329	Filled
Pay	ADC - HMS Cross Country	Certified Non-Admin	Supplemental	$1,766.00	0.00	100	410	700	728	316	Filled
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	$1,771.50	0.00	100	410	700	000	316	Filled
Pay	ADC - Village Cross Country	Classified	Supplemental	$0.00	0.00	100	480	700	728	329	Filled
Pay	ADC - Class Advisor, 12th	Certified Non-Admin	Supplemental	$883.00	0.00	100	440	700	000	316	Filled
Pay	ADC - National Honor Society	Certified Non-Admin	Supplemental	$591.00	0.00	100	440	700	000	316	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$1,180.50	0.00	100	440	700	000	316	Filled
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	$1,771.50	0.00	100	499	700	000	316	Filled
Pay	ADC - Activities Director	Certified Non-Admin	Supplemental	$8,264.00	0.00	100	420	700	000	329	Vacant 1
Pay	ADC - Activities Director	Certified Non-Admin	Supplemental	$7,852.38	0.00	100	420	700	000	329	Vacant 1
Pay	ADC - Activities Director	Certified Non-Admin	Supplemental	$7,852.38	0.00	100	420	700	000	329	Vacant 1
Pay	ADC - Activities Director	Certified Non-Admin	Supplemental	$7,852.38	0.00	100	420	700	000	329	Vacant 1

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status	
Pay	ADC - Activities Director	Certified Non-Admin	Supplemental	$7,852.38	0.00	100	420	700	000	329	Vacant	1
Pay	ADC - Activities Director	Certified Non-Admin	Supplemental	$8,264.00	0.00	100	420	700	000	329	Vacant	1
Pay	ADC - Activities Director	Certified Non-Admin	Supplemental	$8,264.00	0.00	100	420	700	000	329	Vacant	1
Pay	ADC - Activities Director	Certified Non-Admin	Supplemental	$8,264.00	0.00	100	420	700	000	329	Vacant	1
Pay	ADC - Activities Director	Certified Non-Admin	Supplemental	$7,852.38	0.00	100	420	700	000	329	Vacant	1
Pay	ADC - Activities Director	Certified Non-Admin	Supplemental	$7,852.38	0.00	100	420	700	000	329	Vacant	1
Pay	ADC - Activities Director	Certified Non-Admin	Supplemental	$7,852.38	0.00	100	420	700	000	329	Vacant	1
Pay	ADC - AFN Coach	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	440	700	000	316	Vacant	1
Pay	ADC - AFN Coach	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	440	700	000	316	Vacant	1
Pay	ADC - AFN Coach	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	440	700	000	316	Vacant	1
Pay	ADC - Basketball Cheerleader	Certified Non-Admin	Supplemental	$5,609.93	0.00	100	420	700	725	316	Vacant	1
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	490	700	000	316	Vacant	1
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	490	700	000	316	Vacant	1
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	490	700	000	316	Vacant	1
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	490	700	000	316	Vacant	1
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	490	700	000	316	Vacant	1
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	490	700	000	316	Vacant	1
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	490	700	000	316	Vacant	1
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	490	700	000	316	Vacant	1
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	490	700	000	316	Vacant	1
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	490	700	000	316	Vacant	1
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	490	700	000	316	Vacant	1
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	490	700	000	316	Vacant	1
Pay	ADC - BHS Cross Country	Certified Non-Admin	Supplemental	$3,366.53	0.00	100	420	700	728	316	Vacant	1
Pay	ADC - BHS Football Assistant Coach	Certified Non-Admin	Supplemental	$5,609.93	0.00	100	420	700	771	316	Vacant	1
Pay	ADC - BHS Football Assistant Coach	Certified Non-Admin	Supplemental	$5,609.93	0.00	100	420	700	771	316	Vacant	1
Pay	ADC - Class Advisor, 10th	Certified Non-Admin	Supplemental	$562.51	0.00	100	420	700	000	316	Vacant	1
Pay	ADC - Class Advisor, 11th	Certified Non-Admin	Supplemental	$1,678.04	0.00	100	420	700	000	316	Vacant	1
Pay	ADC - Class Advisor, 11th	Certified Non-Admin	Supplemental	$1,678.04	0.00	100	420	700	000	316	Vacant	1
Pay	ADC - Class Advisor, 12th	Certified Non-Admin	Supplemental	$1,678.04	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Class Advisor, 12th	Certified Non-Admin	Supplemental	$1,678.04	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Class Advisor, 12th	Certified Non-Admin	Supplemental	$1,678.04	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Class Advisor, 12th	Certified Non-Admin	Supplemental	$1,678.04	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - HMS Cross Country	Certified Non-Admin	Supplemental	$1,678.04	0.00	100	410	700	728	316	Vacant	1
Pay	ADC - HMS Football Assistant Coach	Certified Non-Admin	Supplemental	$3,366.53	0.00	100	410	700	000	316	Vacant	1
Pay	ADC - HMS Football Head Coach	Certified Non-Admin	Supplemental	$3,366.53	0.00	100	410	700	000	316	Vacant	1
Pay	ADC - Inupiaq Dancing	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	400	700	000	316	Vacant	1
Pay	ADC - Inupiaq Dancing	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	400	700	000	316	Vacant	1
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	$3,366.53	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	$3,366.53	0.00	100	470	700	000	316	Vacant	1

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status	
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	$3,366.53	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	$3,366.53	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	$3,366.53	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	$3,366.53	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	$3,366.53	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	$3,366.53	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	$3,366.53	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	$3,366.53	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Talent Show	Certified Non-Admin	Supplemental	$1,678.04	0.00	100	400	700	000	316	Vacant	1
Pay	ADC - Village Cross Country	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	450	700	728	316	Vacant	1
Pay	ADC - Village Cross Country	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	450	700	728	316	Vacant	1
Pay	ADC - Village Cross Country	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	450	700	728	316	Vacant	1
Pay	ADC - Village Cross Country	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	450	700	728	316	Vacant	1
Pay	ADC - Village Cross Country	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	450	700	728	316	Vacant	1
Pay	ADC - Village Cross Country	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	450	700	728	316	Vacant	1
Pay	ADC - Village Cross Country	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	450	700	728	316	Vacant	1
Pay	ADC - Village Volleyball Coach	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	460	700	762	316	Vacant	1
Pay	ADC - Village Volleyball Coach	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	460	700	762	316	Vacant	1
Pay	ADC - Village Volleyball Coach	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	460	700	762	316	Vacant	1
Pay	ADC - Village Volleyball Coach	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	460	700	762	316	Vacant	1
Pay	ADC - Village Volleyball Coach	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	460	700	762	316	Vacant	1
Pay	ADC - Village Volleyball Coach	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	460	700	762	316	Vacant	1
Pay	ADC - Volleyball MS Coach	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	410	700	000	316	Vacant	1
Pay	ADC - Volleyball MS Coach	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	410	700	000	316	Vacant	1
Pay	ADC - Volleyball MS Coach	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	410	700	000	316	Vacant	1
Pay	ADC - Volleyball MS Coach	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	410	700	000	316	Vacant	1
Pay	ADC - Volleyball MS Coach	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	410	700	000	316	Vacant	1
Pay	ADC - Volleyball MS Coach	Certified Non-Admin	Supplemental	$1,123.13	0.00	100	410	700	000	316	Vacant	1
Pay	ADC - Yearbook Advisor	Certified Non-Admin	Supplemental	$3,366.53	0.00	100	400	700	000	316	Vacant	1
Pay	ADC - Yearbook Advisor	Certified Non-Admin	Supplemental	$3,366.53	0.00	100	400	700	000	316	Vacant	1
Pay	ADC - Yearbook Advisor	Certified Non-Admin	Supplemental	$3,366.53	0.00	100	400	700	000	316	Vacant	1
Pay	ADC - Yearbook Advisor	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	470	700	000	316	Vacant	1
Pay	ADC - Yearbook Advisor	Certified Non-Admin	Supplemental	$2,243.40	0.00	100	470	700	000	316	Vacant	1
		Total Salaries and FTE		**416,721**	**-**		**Total Vacancies**		**85**			
		Total Benefits		**509,380**								
		Total Salaries and Benefits		**926,101**								

North Slope Borough School District
FY2021-2022
Operating Budget Transfers

Expenditure Type	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Actual Year 2019-2020	Difference	Budget 2020-2021	Budget 2021-2022	Budget Variance	% Change
900 Transfer to other Funds													
205 Student Transportation	337,345	-	(337,345)	1,347,461	287,150	(1,060,311)	-	127,330	127,330	-	250,000	250,000	0.00%
215 Community Schools	300,000	433,675	133,675	300,000	335,820	35,820	300,000	254,283	(45,717)	400,000	275,000	(125,000)	-31.25%
255 Food Service	2,202,459	2,358,440	155,981	2,394,984	1,810,591	(584,393)	2,306,489	2,759,551	453,062	3,269,604	2,263,757	(1,005,847)	-30.76%
379 Residential Learning Center	1,160,807	1,162,815	2,008	-	285,364	285,364	-	330,059	330,059	1,000,000	-	(1,000,000)	-100.00%
400 Qargi Academy Charter School	-	-	-	-	-	-	-	-	-	3,000,000	1,500,000	(1,500,000)	-50.00%
600 Teacher Housing	879,599	1,472,556	592,957	1,098,884	1,379,851	280,967	885,389	1,192,511	307,122	610,396	850,000	239,604	39.25%
Grand Total	4,880,210	5,427,486	547,276	5,141,329	4,098,776	(1,042,553)	3,491,878	4,663,734	1,171,856	8,280,000	5,138,757	(3,141,243)	-137.94%

North Slope Borough School District
FY2021-FY2022
Special Revenue Funds - Summary of Revenues

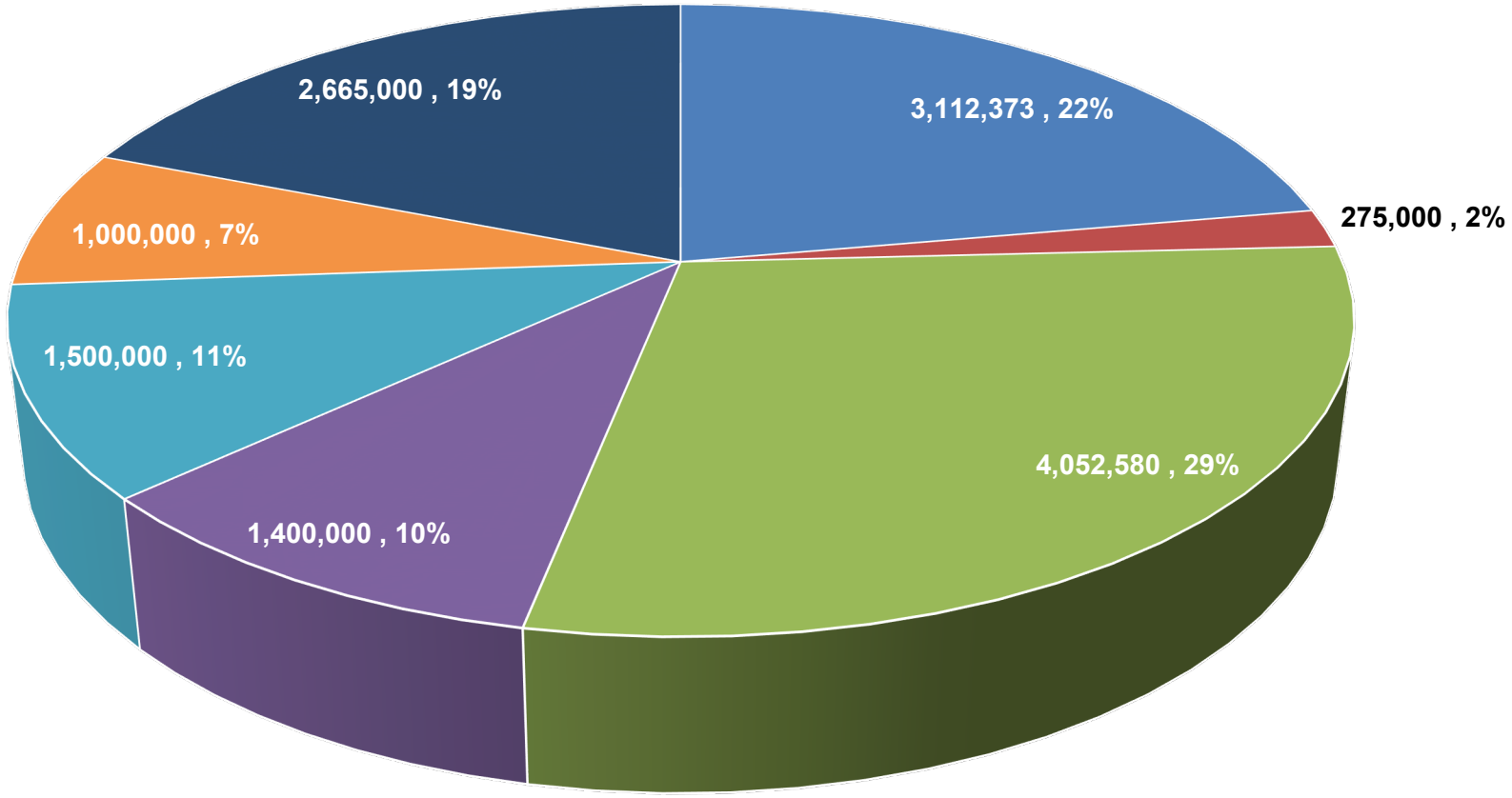
Revenues By Fund and Type	Budget 2017-2018	Actual Year 2017-2018	Difference Over (Under)	Budget 2018-2019	Actual Year 2018-2019	Difference Over (Under)	Budget 2019-2020	Actual Year 2019-2020	Difference Over (Under)	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Budget Variance
Student Trasportation-205													
Borough Local Funding	-	-	-	-	-	-	-	-	-	-	-	-	-
State Student Transportation	2,144,737	2,290,998	146,261	2,390,107	2,390,107	-	2,429,840	2,415,737	(14,103)	2,527,817	831,264	2,862,373	334,556
Transfer In-School Operating Fund	337,345	-	(337,345)	1,347,461	287,150	(1,060,311)	-	127,330	127,330	-	-	250,000	250,000
Total Revenues and Other Financing Sources-205	2,482,082	2,290,998	(191,084)	3,737,568	2,677,257	(1,060,311)	2,429,840	2,543,067	113,227	2,527,817	831,264	3,112,373	584,556
Community Education-215													
Borough Local Funding	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Intergovernmental Funding	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer In-School Operating Fund	300,000	433,675	133,675	300,000	335,820	35,820	300,000	254,283	(45,717)	400,000		275,000	(125,000)
Total Revenues and Other Financing Sources-215	300,000	433,675	133,675	300,000	335,820	35,820	300,000	254,283	(45,717)	400,000	-	275,000	(125,000)
Food Service-255													
Charges for Services	60,000	52,962	(7,038)	-	46,067	46,067	-	-	-	-	-	-	-
Other Local Sources	-	-	-	115,000	898,284	783,284	115,000	659,550	544,550	1,115,000	256,504	750,000	(365,000)
Federal Sources Passed through SOA	834,045	1,006,466	172,421	1,031,000	1,049,766	18,766	1,031,000	803,854	(227,146)	1,038,823	-	1,038,823	-
Federal Sources Passed through NSB	129,704	129,704	-	115,000	110,928	(4,072)	-	-	-	-	-	-	-
Transfer In-School Operating Fund	2,202,459	2,358,440	155,981	2,394,984	1,810,591	(584,393)	2,306,488	2,759,551	453,063	3,269,604	-	2,263,757	(1,005,847)
Total Revenues and Other Financing Sources-255	3,226,208	3,547,572	321,364	3,655,984	3,915,636	259,652	3,452,488	4,222,955	770,467	5,423,427	256,504	4,052,580	(1,370,847)
RLC and VOCED-379													
Borough Local Funding	-	-	-	-	-	-	-	-	-	1,400,000	-	1,400,000	-
State-Intergovernmental Funding	-	-	-	-	-	-	-	-	-	50,000	-	-	(50,000)
Transfer In-School Operating Fund	1,160,807	1,162,815	2,008	-	285,364	285,364	500,000	330,059	(169,941)	1,000,000	-	-	(1,000,000)
Total Revenues and Other Financing Sources-379	1,160,807	1,162,815	2,008	-	285,364	285,364	500,000	330,059	(169,941)	2,450,000	-	1,400,000	(1,050,000)
Qargi Academy Charter School-400													
Borough Local Funding	-	-	-	-	-	-	-	-	-	-	-	-	-
State-Intergovernmental Funding	-	-	-	-	-	-	-	-	-	400,000	-	-	(400,000)
Transfer In-School Operating Fund	-	-	-	-	-	-	-	-	-	3,000,000	-	1,500,000	(1,500,000)
Total Revenues and Other Financing Sources-400	-	-	-	-	-	-	-	-	-	3,400,000	-	1,500,000	(1,900,000)
Village Athletics Program-450													
Borough Local Funding	-	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000	-
State-Intergovernmental Funding	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer In-School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenues and Other Financing Sources-450	-	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000	-
Teacher Housing-600													
Charges for Services-Rental Income	1,540,000	1,748,082	208,082	1,780,000	1,731,967	(48,033)	1,698,880	1,581,239	(117,641)	1,735,000	756,862	1,815,000	80,000
State-Intergovernmental Funding	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer In-School Operating Fund	879,599	1,472,556	592,957	1,098,884	1,379,851	280,967	885,388	1,192,511	307,123	610,396	-	850,000	239,604
Total Revenues and Other Financing Sources-600	2,419,599	3,220,638	801,039	2,878,884	3,111,818	232,934	2,584,268	2,773,750	189,482	2,345,396	756,862	2,665,000	319,604
Total Revenues and Other Financing Sources	9,588,696	10,655,698	1,067,002	10,572,436	10,325,895	(246,541)	9,266,596	10,124,114	857,518	17,546,640	1,844,630	14,004,953	(3,541,687)
Fund Balance Impact *	828,645	(8,406)	820,239	(813,091)	(25,935)	(839,026)	-	(80,605)	(80,605)	-	-	-	-
Total	**10,417,341**	**10,647,292**	**229,951**	**9,759,345**	**10,299,960**	**540,615**	**9,266,596**	**10,043,509**	**776,913**	**17,546,640**	**1,844,630**	**14,004,953**	**(3,541,687)**
Total Expenditures Per Expense Summary	10,417,341	10,647,292	229,951	9,759,345	10,299,960	540,615	9,266,596	10,043,509	776,914	17,546,641	6,207,694	14,004,953	(3,541,688)
Check	-	-	-	-	-	-	0	0	(0)	0	(4,363,064)	0	(0)

* Red Indicates negative Impact

North Slope Borough School District
FY2021-FY2022
Special Revenue Funds - Summary of Expenditures

Expenditures By Fund and Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference Over (Under)	Budget 2018-2019	Actual Year 2018-2019	Difference Over (Under)	Budget 2019-2020	Actual Year 2019-2020	Difference Over (Under)	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Budget Variance
Student Trasportation-205	22	21													
Student Transportation Expenses			2,270,647	1,988,146	(282,501)	2,540,777	2,677,257	136,480	2,429,840	2,567,576	137,736	2,527,817	1,247,521	3,112,373	584,556
Total Operating Expenses-205			2,270,647	1,988,146	(282,501)	2,540,777	2,677,257	136,480	2,429,840	2,567,576	137,736	2,527,817	1,247,521	3,112,373	584,556
Community Education-215	0.5	0.5													
Community Education Expenses			438,829	492,055	53,226	298,700	335,820	37,120	300,000	254,283	(45,716)	400,000	24,262	275,000	(125,000)
Total Operating Expenses-215			438,829	492,055	53,226	298,700	335,820	37,120	300,000	254,283	(45,716)	400,000	24,262	275,000	(125,000)
Food Service-255	23.5	23.5													
Food Service Expenses			3,627,459	3,780,639	153,180	3,540,984	3,884,700	343,716	3,452,488	4,117,842	665,354	5,423,427	1,940,170	4,052,580	(1,370,847)
Total Operating Expenses-255			3,627,459	3,780,639	153,180	3,540,984	3,884,700	343,716	3,452,488	4,117,842	665,354	5,423,427	1,940,170	4,052,580	(1,370,847)
RLC and VOCED-379	15	2													
RLC and VOCED Expenses			1,160,807	1,162,815	2,008	500,000	285,364	(214,636)	500,000	330,059	(169,941)	2,450,000	130,283	1,400,000	(1,050,001)
Total Operating Expenses-379			1,160,807	1,162,815	2,008	500,000	285,364	(214,636)	500,000	330,059	(169,941)	2,450,000	130,283	1,400,000	(1,050,001)
Qargi Academy Charter School-400	12	8													
Qargi Academy Expenses			-	-	-	-	-	-	-	-	-	3,400,000	1,013,721	1,500,000	(1,900,000)
Total Operating Expenses-400			-	-	-	-	-	-	-	-	-	3,400,000	1,013,721	1,500,000	(1,900,000)
Village Athletics Program-450	-	-													
Village Athletics Program Expenses			-	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000	-
Total Operating Expenses-450			-	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000	-
Teacher Housing-600	4.25	5.25													
Teacher Housing Expenses			2,919,599	3,223,637	304,038	2,878,884	3,116,819	237,935	2,584,269	2,773,750	189,481	2,345,396	1,851,738	2,665,000	319,604
Total Operating Expenses-600			2,919,599	3,223,637	304,038	2,878,884	3,116,819	237,935	2,584,269	2,773,750	189,481	2,345,396	1,851,738	2,665,000	319,604
Total Operating Expenses	77	60	**10,417,341**	**10,647,292**	**229,951**	**9,759,345**	**10,299,960**	**540,615**	**9,266,596**	**10,043,509**	**776,914**	**17,546,641**	**6,207,694**	**14,004,953**	**(3,541,688)**
FTE Vacancies	3.75	12													

FY2022 Special Revenue Funds Proposed Budget



NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY2022 PROPOSED BUDGET - SPECIAL REVENUE FUNDS
As of June 1, 2021

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2020-2021 2021 BUDGET	2020-2021 6 Months ACTUALS 2021 ACTUALS	2022 PROPOSED	CHANGE
10,647,292	10,299,960	10,043,506	17,546,640	6,207,694	14,004,953	(3,541,687)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
205	200	760	000	321	205.200.760.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	99,649	105,366	116,094	117,881	58,941	119,695	1,814	
205	200	760	000	324	205.200.760.000.324	SUPPORT STAFF	EXPENDITURE	114,436	180,489	231,288	124,937	116,402	139,080	14,144	
205	200	760	000	325	205.200.760.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	204,086	250,823	275,688	234,865	130,420	214,056	(20,810)	
205	200	760	000	327	205.200.760.000.327	BUS DRIVERS	EXPENDITURE	(2,384)	1,572	2,346	0	0		0	
205	200	760	000	329	205.200.760.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	(1,967)	667	0	0	0		0	
205	200	760	000	360	205.200.760.000.360	EMPLOYEE BENEFITS	EXPENDITURE	54,691	(9,787)	24,507	0	0		0	
205	200	760	000	361	205.200.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	102,464	145,814	151,555	163,562	75,022	141,692	(21,870)	
205	200	760	000	362	205.200.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(6,098)	1,452	1,663	1,238	827	1,084	(154)	
205	200	760	000	363	205.200.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	10,570	13,172	14,834	12,515	7,453	10,542	(1,973)	
205	200	760	000	364	205.200.760.000.364	FICA CONTRIBUTION	EXPENDITURE	31,422	41,006	47,042	35,581	21,997	30,033	(5,549)	
205	200	760	000	366	205.200.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	90,114	119,665	135,941	105,090	65,073	88,523	(16,568)	
205	200	760	000	410	205.200.760.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	782	2,923	1,580	1,850	0	1,800	(50)	
205	200	760	000	420	205.200.760.000.420	STAFF TRAVEL	EXPENDITURE	14,877	14,950	4,954	1,500	1,400	1,500	0	
205	200	760	000	421	205.200.760.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0		0	
205	200	760	000	422	205.200.760.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0		0	
205	200	760	000	423	205.200.760.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
205	200	760	000	424	205.200.760.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0		0	
205	200	760	000	433	205.200.760.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	3,160	2,613	2,999	0	1,174	2,100	2,100	
205	200	760	000	441	205.200.760.000.441	RENTALS	EXPENDITURE	0	4,982	0	0	0		0	
205	200	760	000	443	205.200.760.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	1,255	365	(12,429)	0	0		0	
205	200	760	000	445	205.200.760.000.445	INSURANCE & BOND PREMIUMS	EXPENDITURE	0	0	0	0	0		0	
205	200	760	000	450	205.200.760.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	543	138	0	500	0	500	0	
205	200	760	000	452	205.200.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	589	0	606	750	0	750	0	
205	200	760	000	491	205.200.760.000.491	DUES & FEES	EXPENDITURE	1,705	0	0	0	0		0	
205	200	760	000	499	205.200.760.000.499	UNALLOCATED	EXPENDITURE	0	0	0	0	0		0	
205	200	761	000	443	205.200.761.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0		0	
205	200	761	000	458	205.200.761.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	0		0	
205	200	761	000	510	205.200.761.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	60,000	0	0	0		0	
205	200	762	000	327	205.200.762.000.327	BUS DRIVERS	EXPENDITURE	(500)	235	351	0	0		0	
205	200	762	000	360	205.200.762.000.360	EMPLOYEE BENEFITS	EXPENDITURE	(287)	0	0	0	0		0	
205	200	762	000	362	205.200.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	1	1	0	0		0	
205	200	762	000	363	205.200.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	6	9	0	0		0	
205	200	762	000	364	205.200.762.000.364	FICA CONTRIBUTION	EXPENDITURE	0	18	27	0	0		0	
205	200	762	000	366	205.200.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	52	0	0	0		0	
205	300	760	000	325	205.300.760.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	4,379	0	0	0	0		0	
205	300	760	000	327	205.300.760.000.327	BUS DRIVERS	EXPENDITURE	271,555	452,451	435,074	444,989	174,584	609,426	164,438	
205	300	760	000	329	205.300.760.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	41,028	18,797	20,578	0	7,594		0	
205	300	760	000	361	205.300.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	77,460	163,002	113,777	135,260	41,653	99,452	(35,807)	
205	300	760	000	362	205.300.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,655	1,289	1,239	1,217	495	1,677	460	
205	300	760	000	363	205.300.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	7,639	11,662	11,286	11,659	4,549	15,967	4,308	
205	300	760	000	364	205.300.760.000.364	FICA CONTRIBUTION	EXPENDITURE	23,261	35,659	34,223	33,229	13,677	46,247	13,018	
205	300	760	000	365	205.300.760.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0		0	
205	300	760	000	366	205.300.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	59,729	97,823	93,349	108,000	37,859	142,789	34,789	
205	300	760	000	399	205.300.760.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0		0	
205	300	760	000	410	205.300.760.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,779	15,165	11,861	10,500	0	2,500	(8,000)	
205	300	760	000	420	205.300.760.000.420	STAFF TRAVEL	EXPENDITURE	1,009	0	0	0	0		0	
205	300	760	000	422	205.300.760.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0		0	
205	300	760	000	423	205.300.760.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
205	300	760	000	431	205.300.760.000.431	WATER & SEWER	EXPENDITURE	504	3,240	2,624	2,600	778	2,600	0	
205	300	760	000	433	205.300.760.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	650	2,036	2,753	1,500	0	1,000	(500)	
205	300	760	000	435	205.300.760.000.435	ELECTRICITY	EXPENDITURE	39,111	13,014	13,592	10,500	4,350	10,500	0	
205	300	760	000	436	205.300.760.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	17,511	48,363	48,732	4,500	20,432	40,000	35,500	
205	300	760	000	440	205.300.760.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	1,240	1,434	0	0	0		0	
205	300	760	000	441	205.300.760.000.441	RENTALS	EXPENDITURE	0	0	0	0	0		0	
205	300	760	000	443	205.300.760.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	18,433	381	0	0	0		0	
205	300	760	000	450	205.300.760.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,105	12,683	491	2,000	2,421	4,000	2,000	
205	300	760	000	452	205.300.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	62,832	54,825	41,756	30,000	17,160	30,000	0	
205	300	760	000	455	205.300.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	29,328	798	457	750	354	500	(250)	
205	300	760	000	457	205.300.760.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	0	0		0	
205	300	760	000	458	205.300.760.000.458	GAS & OIL	EXPENDITURE	78,517	69,263	65,518	75,000	12,171	75,000	0	
205	300	760	000	490	205.300.760.000.490	OTHER EXPENSES	EXPENDITURE	280	572	357	300	1,178	300	0	
205	300	760	089	436	205.300.760.089.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	0	0	0		0	
205	300	761	000	327	205.300.761.000.327	BUS DRIVERS	EXPENDITURE	2,549	0	0	0	0		0	
205	300	761	000	329	205.300.761.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	353	0	0	0	0		0	
205	300	761	000	361	205.300.761.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
205	300	761	000	362	205.300.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	18	0	0	0	0		0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
10,647,292	10,299,960	10,043,506	17,546,640	6,207,694	14,004,953	(3,541,687)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
205	300	761	000	363	205.300.761.000.363	WORKERS' COMPENSATION	EXPENDITURE	71	0	0	0	0		0	
205	300	761	000	364	205.300.761.000.364	FICA CONTRIBUTION	EXPENDITURE	220	0	0	0	0		0	
205	300	761	000	366	205.300.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	638	0	0	0	0		0	
205	300	762	000	327	205.300.762.000.327	BUS DRIVERS	EXPENDITURE	41,776	68,322	64,656	66,493	29,214	91,064	24,571	
205	300	762	000	329	205.300.762.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0		0	
205	300	762	000	361	205.300.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	11,234	24,022	16,995	20,211	6,874	14,861	(5,351)	
205	300	762	000	362	205.300.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	499	184	175	182	79	251	69	
205	300	762	000	363	205.300.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,032	1,673	1,598	1,742	728	2,386	644	
205	300	762	000	364	205.300.762.000.364	FICA CONTRIBUTION	EXPENDITURE	3,144	5,121	4,851	4,965	2,191	6,911	1,945	
205	300	762	000	366	205.300.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,033	14,774	13,824	16,138	6,237	21,337	5,199	
205	350	760	000	361	205.350.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
205	350	760	000	362	205.350.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0		0	
205	350	760	000	363	205.350.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0		0	
205	350	760	000	364	205.350.760.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0		0	
205	350	760	000	366	205.350.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0		0	
205	430	760	000	327	205.430.760.000.327	BUS DRIVERS	EXPENDITURE	29,570	46,306	62,611	64,263	33,324	97,534	33,270	
205	430	760	000	329	205.430.760.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0		0	
205	430	760	000	361	205.430.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	8,099	10,099	14,191	14,797	6,308	11,382	(3,415)	
205	430	760	000	362	205.430.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	295	130	169	173	90	266	93	
205	430	760	000	363	205.430.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	721	1,219	1,572	1,684	851	2,555	872	
205	430	760	000	364	205.430.760.000.364	FICA CONTRIBUTION	EXPENDITURE	2,124	3,671	4,735	4,808	2,504	7,514	2,706	
205	430	760	000	366	205.430.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,156	10,537	13,774	14,138	7,331	21,457	7,319	
205	430	760	000	410	205.430.760.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	12,432	0	0	0	0		0	
205	430	760	000	420	205.430.760.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
205	430	760	000	421	205.430.760.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0		0	
205	430	760	000	422	205.430.760.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0		0	
205	430	760	000	423	205.430.760.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
205	430	760	000	433	205.430.760.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0		0	
205	430	760	000	436	205.430.760.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	0	0	0		0	
205	430	760	000	450	205.430.760.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0		0	
205	430	760	000	452	205.430.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	3,657	779	461	500	816	500	0	
205	430	760	000	455	205.430.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	4,513	0	0	0	0		0	
205	430	760	000	458	205.430.760.000.458	GAS & OIL	EXPENDITURE	411	3,595	158	0	0		0	
205	430	761	000	327	205.430.761.000.327	BUS DRIVERS	EXPENDITURE	745	0	0	0	0		0	
205	430	761	000	361	205.430.761.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
205	430	761	000	362	205.430.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	12	0	0	0	0		0	
205	430	761	000	363	205.430.761.000.363	WORKERS' COMPENSATION	EXPENDITURE	18	0	0	0	0		0	
205	430	761	000	364	205.430.761.000.364	FICA CONTRIBUTION	EXPENDITURE	56	0	0	0	0		0	
205	430	761	000	366	205.430.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	164	0	0	0	0		0	
205	430	762	000	327	205.430.762.000.327	BUS DRIVERS	EXPENDITURE	6,463	6,824	9,450	9,603	4,982	14,574	4,971	
205	430	762	000	361	205.430.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,698	1,509	2,139	2,211	900	1,701	(510)	
205	430	762	000	362	205.430.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	62	19	26	26	14	40	14	
205	430	762	000	363	205.430.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	158	182	237	252	127	382	130	
205	430	762	000	364	205.430.762.000.364	FICA CONTRIBUTION	EXPENDITURE	465	549	715	719	374	1,123	404	
205	430	762	000	366	205.430.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,349	1,575	2,079	2,113	1,096	3,206	1,094	
205	440	600	000	452	205.440.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	0	0	0	0	0		0	
205	440	760	000	327	205.440.760.000.327	BUS DRIVERS	EXPENDITURE	25,527	53,239	8,673	47,657	32,781	116,402	68,745	
205	440	760	000	329	205.440.760.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	967	0	0	0	0		0	
205	440	760	000	361	205.440.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	52	219	5,589	12,398	12,179	
205	440	760	000	362	205.440.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	381	147	24	131	89	318	186	
205	440	760	000	363	205.440.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	639	1,331	226	1,249	841	3,050	1,801	
205	440	760	000	364	205.440.760.000.364	FICA CONTRIBUTION	EXPENDITURE	2,051	4,076	664	3,646	2,467	8,859	5,214	
205	440	760	000	366	205.440.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,616	11,369	1,956	10,485	7,212	25,609	15,124	
205	440	760	000	410	205.440.760.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
205	440	760	000	420	205.440.760.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
205	440	760	000	423	205.440.760.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
205	440	760	000	433	205.440.760.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0		0	
205	440	760	000	452	205.440.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	0	528	0	0	2,924	500	500	
205	440	760	000	455	205.440.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	6,503	0	0	0	0		0	
205	440	760	000	458	205.440.760.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	0		0	
205	440	761	000	327	205.440.761.000.327	BUS DRIVERS	EXPENDITURE	0	0	0	0	0		0	
205	440	761	000	361	205.440.761.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
205	440	761	000	362	205.440.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0		0	
205	440	761	000	363	205.440.761.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0		0	
205	440	761	000	364	205.440.761.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0		0	
205	440	761	000	366	205.440.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0		0	
205	440	762	000	327	205.440.762.000.327	BUS DRIVERS	EXPENDITURE	3,814	8,658	4,228	7,121	4,898	17,393	10,272	
205	440	762	000	361	205.440.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	8	33	835	1,853	1,820	
205	440	762	000	362	205.440.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	54	24	12	20	13	48	28	
205	440	762	000	363	205.440.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	90	215	110	187	126	456	269	
205	440	762	000	364	205.440.762.000.364	FICA CONTRIBUTION	EXPENDITURE	292	663	324	545	369	1,324	779	
205	440	762	000	366	205.440.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	839	1,853	937	1,567	1,078	3,827	2,260	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
10,647,292	10,299,960	10,043,506	17,546,640	6,207,694	14,004,953	(3,541,687)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
205	450	760	000	327	205.450.760.000.327	BUS DRIVERS	EXPENDITURE	2,153	3,267	0	35,118	26,381	85,071	49,953	
205	450	760	000	329	205.450.760.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	8,028	0	2,002	0	0		0	
205	450	760	000	361	205.450.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	4,034	0	1,815	5,935	11,868	10,053	
205	450	760	000	362	205.450.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	89	8	6	105	71	231	126	
205	450	760	000	363	205.450.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	263	85	52	920	660	2,229	1,309	
205	450	760	000	364	205.450.760.000.364	FICA CONTRIBUTION	EXPENDITURE	281	232	29	2,687	1,975	6,471	3,784	
205	450	760	000	365	205.450.760.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	314	0	0	0	0		0	
205	450	760	000	366	205.450.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	474	719	0	11,939	5,804	18,716	6,776	
205	450	760	000	410	205.450.760.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
205	450	760	000	420	205.450.760.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
205	450	760	000	423	205.450.760.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
205	450	760	000	433	205.450.760.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0		0	
205	450	760	000	452	205.450.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	0	0	1,246	500	0	0	(500)	
205	450	760	000	455	205.450.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	0	65	0	0	0		0	
205	450	760	000	458	205.450.760.000.458	GAS & OIL	EXPENDITURE	0	0	210	0	0		0	
205	450	761	000	327	205.450.761.000.327	BUS DRIVERS	EXPENDITURE	0	0	0	0	0		0	
205	450	761	000	361	205.450.761.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
205	450	761	000	362	205.450.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0		0	
205	450	761	000	363	205.450.761.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0		0	
205	450	761	000	364	205.450.761.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0		0	
205	450	761	000	366	205.450.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0		0	
205	450	762	000	327	205.450.762.000.327	BUS DRIVERS	EXPENDITURE	0	488	0	5,248	3,942	12,712	7,464	
205	450	762	000	361	205.450.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	603	0	271	885	1,773	1,502	
205	450	762	000	362	205.450.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	1	0	16	11	35	19	
205	450	762	000	363	205.450.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	13	0	137	99	333	196	
205	450	762	000	364	205.450.762.000.364	FICA CONTRIBUTION	EXPENDITURE	0	35	0	401	295	967	565	
205	450	762	000	366	205.450.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	107	0	1,784	860	2,797	1,013	
205	460	600	000	452	205.460.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	0	0	468	0	0		0	
205	460	760	000	327	205.460.760.000.327	BUS DRIVERS	EXPENDITURE	37,426	47,635	42,017	66,384	21,132	100,824	34,440	
205	460	760	000	361	205.460.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	11,355	11,123	10,295	16,117	12,802	30,464	14,347	
205	460	760	000	362	205.460.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	454	129	113	179	56	272	94	
205	460	760	000	363	205.460.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	967	1,222	1,090	1,739	554	2,642	902	
205	460	760	000	364	205.460.760.000.364	FICA CONTRIBUTION	EXPENDITURE	2,817	3,590	3,152	4,961	1,556	7,589	2,629	
205	460	760	000	366	205.460.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,231	10,483	9,244	14,604	4,649	22,181	7,577	
205	460	760	000	410	205.460.760.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
205	460	760	000	420	205.460.760.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
205	460	760	000	423	205.460.760.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
205	460	760	000	433	205.460.760.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	153	0	0		0	
205	460	760	000	436	205.460.760.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	0	0	0		0	
205	460	760	000	452	205.460.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	471	1,088	2,007	1,500	244	1,000	(500)	
205	460	760	000	455	205.460.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	2,777	1,486	0	0	0		0	
205	460	760	000	458	205.460.760.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	0		0	
205	460	761	000	327	205.460.761.000.327	BUS DRIVERS	EXPENDITURE	305	0	0	0	0		0	
205	460	761	000	361	205.460.761.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
205	460	761	000	362	205.460.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	5	0	0	0	0		0	
205	460	761	000	363	205.460.761.000.363	WORKERS' COMPENSATION	EXPENDITURE	8	0	0	0	0		0	
205	460	761	000	364	205.460.761.000.364	FICA CONTRIBUTION	EXPENDITURE	23	0	0	0	0		0	
205	460	761	000	366	205.460.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	67	0	0	0	0		0	
205	460	762	000	327	205.460.762.000.327	BUS DRIVERS	EXPENDITURE	10,078	14,307	15,969	9,920	4,562	15,066	5,146	
205	460	762	000	361	205.460.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	2,655	2,888	3,944	2,408	1,917	4,552	2,144	
205	460	762	000	362	205.460.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	105	39	43	27	12	41	14	
205	460	762	000	363	205.460.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	262	370	416	260	120	395	135	
205	460	762	000	364	205.460.762.000.364	FICA CONTRIBUTION	EXPENDITURE	760	1,080	1,196	741	336	1,134	393	
205	460	762	000	366	205.460.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,887	2,636	3,513	2,182	1,004	3,315	1,132	
205	470	760	000	327	205.470.760.000.327	BUS DRIVERS	EXPENDITURE	33,340	71,226	66,583	64,263	40,156	68,887	4,624	
205	470	760	000	329	205.470.760.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,117	0	0	0	0		0	
205	470	760	000	361	205.470.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	8,355	12,334	17,258	22,286	10,295	21,429	(857)	
205	470	760	000	362	205.470.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	371	198	185	171	110	185	13	
205	470	760	000	363	205.470.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	846	1,824	1,723	1,684	1,052	1,805	121	
205	470	760	000	364	205.470.760.000.364	FICA CONTRIBUTION	EXPENDITURE	2,488	5,493	5,133	4,765	3,002	5,132	367	
205	470	760	000	366	205.470.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,252	16,014	15,069	14,138	7,374	15,155	1,017	
205	470	760	000	410	205.470.760.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
205	470	760	000	420	205.470.760.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
205	470	760	000	423	205.470.760.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
205	470	760	000	433	205.470.760.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	31	0	336	0	0		0	
205	470	760	000	436	205.470.760.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	0	0	0		0	
205	470	760	000	443	205.470.760.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0		0	
205	470	760	000	452	205.470.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	118	2,782	1,113	1,000	1,027	1,000	0	
205	470	760	000	455	205.470.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	0	0	890	700	0	0	(700)	
205	470	760	000	458	205.470.760.000.458	GAS & OIL	EXPENDITURE	0	0	0	1,800	0	1,800	0	
205	470	761	000	327	205.470.761.000.327	BUS DRIVERS	EXPENDITURE	593	0	0	0	0		0	
205	470	761	000	361	205.470.761.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
10,647,292	10,299,960	10,043,506	17,546,640	6,207,694	14,004,953	(3,541,687)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
205	470	761	000	362	205.470.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	9	0	0	0	0		0	
205	470	761	000	363	205.470.761.000.363	WORKERS' COMPENSATION	EXPENDITURE	15	0	0	0	0		0	
205	470	761	000	364	205.470.761.000.364	FICA CONTRIBUTION	EXPENDITURE	45	0	0	0	0		0	
205	470	761	000	366	205.470.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	130	0	0	0	0		0	
205	470	762	000	327	205.470.762.000.327	BUS DRIVERS	EXPENDITURE	7,254	10,526	9,944	9,603	5,983	10,294	691	
205	470	762	000	361	205.470.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,752	1,843	2,579	3,330	1,539	3,202	(128)	
205	470	762	000	362	205.470.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	74	30	28	26	16	27	2	
205	470	762	000	363	205.470.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	179	272	257	252	157	270	18	
205	470	762	000	364	205.470.762.000.364	FICA CONTRIBUTION	EXPENDITURE	524	819	767	712	447	767	55	
205	470	762	000	366	205.470.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,527	2,387	2,250	2,113	1,148	2,265	152	
205	480	760	000	327	205.480.760.000.327	BUS DRIVERS	EXPENDITURE	34,198	39,676	36,245	52,894	14,311	97,534	44,640	
205	480	760	000	329	205.480.760.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0		0	
205	480	760	000	361	205.480.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	34,451	32,040	28,678	31,780	11,218	30,464	(1,315)	
205	480	760	000	362	205.480.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	414	104	96	140	37	263	123	
205	480	760	000	363	205.480.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	895	1,037	950	1,386	375	2,555	1,170	
205	480	760	000	364	205.480.760.000.364	FICA CONTRIBUTION	EXPENDITURE	2,491	2,919	2,648	3,890	1,040	7,382	3,492	
205	480	760	000	366	205.480.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,106	8,542	7,240	11,637	3,148	21,457	9,821	
205	480	760	000	410	205.480.760.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
205	480	760	000	420	205.480.760.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
205	480	760	000	423	205.480.760.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
205	480	760	000	433	205.480.760.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	509	0	21	0	0		0	
205	480	760	000	436	205.480.760.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	0	0	0		0	
205	480	760	000	452	205.480.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	0	0	983	1,000	0	1,000	0	
205	480	760	000	455	205.480.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	0	0	0	0	0		0	
205	480	760	000	458	205.480.760.000.458	GAS & OIL	EXPENDITURE	738	0	0	0	0		0	
205	480	761	000	327	205.480.761.000.327	BUS DRIVERS	EXPENDITURE	170	0	0	0	0		0	
205	480	761	000	361	205.480.761.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
205	480	761	000	362	205.480.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3	0	0	0	0		0	
205	480	761	000	363	205.480.761.000.363	WORKERS' COMPENSATION	EXPENDITURE	4	0	0	0	0		0	
205	480	761	000	364	205.480.761.000.364	FICA CONTRIBUTION	EXPENDITURE	12	0	0	0	0		0	
205	480	761	000	366	205.480.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	37	0	0	0	0		0	
205	480	762	000	327	205.480.762.000.327	BUS DRIVERS	EXPENDITURE	3,848	5,751	4,918	7,904	2,138	14,574	6,670	
205	480	762	000	361	205.480.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	3,652	4,248	4,197	4,749	1,567	4,552	(197)	
205	480	762	000	362	205.480.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	54	15	13	21	6	39	18	
205	480	762	000	363	205.480.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	101	150	129	207	56	382	175	
205	480	762	000	364	205.480.762.000.364	FICA CONTRIBUTION	EXPENDITURE	280	423	358	581	155	1,103	522	
205	480	762	000	366	205.480.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	847	1,276	1,082	1,739	470	3,206	1,468	
205	490	760	000	327	205.490.760.000.327	BUS DRIVERS	EXPENDITURE	41,956	71,395	72,496	73,747	36,973	79,531	5,784	
205	490	760	000	329	205.490.760.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,174	0	0	0	0		0	
205	490	760	000	361	205.490.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	9,555	13,451	13,638	14,797	6,281	14,228	(569)	
205	490	760	000	362	205.490.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	484	201	199	202	102	218	16	
205	490	760	000	363	205.490.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,079	1,903	1,894	1,932	969	2,084	151	
205	490	760	000	364	205.490.760.000.364	FICA CONTRIBUTION	EXPENDITURE	3,132	5,552	5,472	5,534	2,783	6,048	514	
205	490	760	000	366	205.490.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,105	16,090	15,949	16,225	8,134	17,497	1,272	
205	490	760	000	410	205.490.760.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
205	490	760	000	420	205.490.760.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
205	490	760	000	423	205.490.760.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
205	490	760	000	433	205.490.760.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0		0	
205	490	760	000	436	205.490.760.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	0	0	0		0	
205	490	760	000	452	205.490.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	0	714	4,407	1,700	110	1,100	(600)	
205	490	760	000	455	205.490.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	0	0	0	0	0		0	
205	490	760	000	458	205.490.760.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	0		0	
205	490	761	000	327	205.490.761.000.327	BUS DRIVERS	EXPENDITURE	0	0	0	0	0		0	
205	490	761	000	361	205.490.761.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
205	490	761	000	362	205.490.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0		0	
205	490	761	000	363	205.490.761.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0		0	
205	490	761	000	364	205.490.761.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0		0	
205	490	761	000	366	205.490.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0		0	
205	490	762	000	327	205.490.762.000.327	BUS DRIVERS	EXPENDITURE	9,061	10,563	10,794	11,020	5,525	11,884	864	
205	490	762	000	361	205.490.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	2,004	2,010	2,038	2,211	939	2,126	(85)	
205	490	762	000	362	205.490.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	98	30	30	30	15	33	2	
205	490	762	000	363	205.490.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	227	284	282	289	145	311	23	
205	490	762	000	364	205.490.762.000.364	FICA CONTRIBUTION	EXPENDITURE	658	830	815	827	416	904	77	
205	490	762	000	366	205.490.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,913	2,404	2,375	2,424	1,215	2,614	190	
215	200	780	000	316	215.200.780.000.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0		0	
215	200	780	000	324	215.200.780.000.324	SUPPORT STAFF	EXPENDITURE	(416)	0	0	0	0		0	
215	200	780	000	325	215.200.780.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	(26)	0	0	0	0		0	
215	200	780	000	329	215.200.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	9,223	0	0	15,946	0		(15,946)	
215	200	780	000	360	215.200.780.000.360	EMPLOYEE BENEFITS	EXPENDITURE	5,648	(5,119)	2,134	0	0		0	
215	200	780	000	361	215.200.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	143	0		(143)	
215	200	780	000	362	215.200.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(4,774)	0	0	48	0		(48)	
215	200	780	000	363	215.200.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	180	0	0	418	0		(418)	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
10,647,292	10,299,960	10,043,506	17,546,640	6,207,694	14,004,953	(3,541,687)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
215	200	780	000	364	215.200.780.000.364	FICA CONTRIBUTION	EXPENDITURE	880	0	0	1,220	0		(1,220)	
215	200	780	000	366	215.200.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	995	0	0	5,392	0		(5,392)	
215	200	780	000	410	215.200.780.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	3,380	0	0	0	0		0	
215	200	780	000	420	215.200.780.000.420	STAFF TRAVEL	EXPENDITURE	5,291	0	0	0	0		0	
215	200	780	000	422	215.200.780.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0		0	
215	200	780	000	423	215.200.780.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
215	200	780	000	450	215.200.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	5,097	647	109	2,809	0	3,000	191	
215	200	780	000	490	215.200.780.000.490	OTHER EXPENSES	EXPENDITURE	848	0	(35)	0	0		0	
215	200	780	000	495	215.200.780.000.495	INDIRECT COSTS	EXPENDITURE	0	0	0	0	0		0	
215	200	780	000	499	215.200.780.000.499	UNALLOCATED	EXPENDITURE	0	0	0	0	0		0	
215	300	780	000	410	215.300.780.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
215	300	780	000	420	215.300.780.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
215	400	780	000	323	215.400.780.000.323	AIDES	EXPENDITURE	0	0	0	0	0		0	
215	400	780	000	325	215.400.780.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	0	0	0	0	0		0	
215	400	780	000	329	215.400.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	58,354	44,468	46,930	0	0		0	
215	400	780	000	361	215.400.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
215	400	780	000	362	215.400.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	982	133	137	0	0		0	
215	400	780	000	363	215.400.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,409	1,156	1,224	0	0		0	
215	400	780	000	364	215.400.780.000.364	FICA CONTRIBUTION	EXPENDITURE	4,326	3,077	3,539	0	0		0	
215	400	780	000	366	215.400.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,049	170	1,982	0	0		0	
215	400	780	000	410	215.400.780.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
215	400	780	000	450	215.400.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	1,138	0	0	0		0	
215	400	780	000	459	215.400.780.000.459	FOOD	EXPENDITURE	0	0	0	0	0		0	
215	410	780	000	329	215.410.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,252	2,537	1,983	6,108	0		(6,108)	
215	410	780	000	362	215.410.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	39	7	6	18	0		(18)	
215	410	780	000	363	215.410.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	107	66	51	160	0		(160)	
215	410	780	000	364	215.410.780.000.364	FICA CONTRIBUTION	EXPENDITURE	322	194	152	467	0		(467)	
215	410	780	000	366	215.410.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	935	45	436	2,066	0		(2,066)	
215	410	780	000	410	215.410.780.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
215	410	780	000	450	215.410.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0		0	
215	410	780	000	459	215.410.780.000.459	FOOD	EXPENDITURE	0	0	0	0	0		0	
215	420	780	000	321	215.420.780.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	0	0	0		0	
215	420	780	000	324	215.420.780.000.324	SUPPORT STAFF	EXPENDITURE	26,440	19,822	24,263	31,075	0	22,171	(8,904)	
215	420	780	000	329	215.420.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	123,227	91,064	59,531	57,605	0		(57,605)	
215	420	780	000	361	215.420.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	48	828	0	240	(588)	
215	420	780	000	362	215.420.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,821	330	244	259	0	61	(198)	
215	420	780	000	363	215.420.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,747	2,925	2,188	2,323	0	581	(1,742)	
215	420	780	000	364	215.420.780.000.364	FICA CONTRIBUTION	EXPENDITURE	10,730	8,230	6,401	6,784	0	1,696	(5,088)	
215	420	780	000	365	215.420.780.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	186	0	0	0		0	
215	420	780	000	366	215.420.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	16,268	5,073	5,338	26,317	0	4,878	(21,439)	
215	420	780	000	410	215.420.780.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
215	420	780	000	450	215.420.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	962	0	0	0	0		0	
215	420	780	000	459	215.420.780.000.459	FOOD	EXPENDITURE	0	0	0	0	0		0	
215	420	780	000	479	215.420.780.000.479	OTHER SUPPLIES/MISCELLAN	EXPENDITURE	0	0	0	0	0		0	
215	420	780	000	490	215.420.780.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0		0	
215	420	780	000	510	215.420.780.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0		0	
215	420	790	000	321	215.420.790.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	0	0	0		0	
215	430	780	000	329	215.430.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	40,862	26,359	15,865	33,920	0		(33,920)	
215	430	780	000	361	215.430.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	429	0	0	304	0		(304)	
215	430	780	000	362	215.430.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	587	81	47	102	0		(102)	
215	430	780	000	363	215.430.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,044	709	414	889	0		(889)	
215	430	780	000	364	215.430.780.000.364	FICA CONTRIBUTION	EXPENDITURE	2,943	2,052	1,211	2,595	0		(2,595)	
215	430	780	000	365	215.430.780.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0		0	
215	430	780	000	366	215.430.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	553	328	149	11,471	0		(11,471)	
215	430	780	000	410	215.430.780.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
215	430	780	000	420	215.430.780.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
215	430	780	000	423	215.430.780.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
215	430	780	000	450	215.430.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	1,094	0	0	0		0	
215	430	780	000	459	215.430.780.000.459	FOOD	EXPENDITURE	0	0	0	0	0		0	
215	440	780	000	329	215.440.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	18,731	11,738	13,168	22,613	0		(22,613)	
215	440	780	000	362	215.440.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	298	35	39	68	0		(68)	
215	440	780	000	363	215.440.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	473	307	345	592	0		(592)	
215	440	780	000	364	215.440.780.000.364	FICA CONTRIBUTION	EXPENDITURE	1,409	898	990	1,730	0		(1,730)	
215	440	780	000	365	215.440.780.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	188	0	0		0	
215	440	780	000	366	215.440.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	441	0	0	7,647	0		(7,647)	
215	440	780	000	410	215.440.780.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
215	440	780	000	420	215.440.780.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
215	440	780	000	423	215.440.780.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
215	440	780	000	450	215.440.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0		0	
215	440	780	000	459	215.440.780.000.459	FOOD	EXPENDITURE	0	0	0	0	0		0	
215	440	780	000	510	215.440.780.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0		0	
215	450	780	000	329	215.450.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	37,320	27,583	16,278	28,278	0		(28,278)	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
10,647,292	10,299,960	10,043,506	17,546,640	6,207,694	14,004,953	(3,541,687)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
215	450	780	000	361	215.450.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	253	0		(253)	
215	450	780	000	362	215.450.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	526	84	49	85	0		(85)	
215	450	780	000	363	215.450.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	953	737	426	741	0		(741)	
215	450	780	000	364	215.450.780.000.364	FICA CONTRIBUTION	EXPENDITURE	2,757	1,954	1,171	2,163	0		(2,163)	
215	450	780	000	365	215.450.780.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0		0	
215	450	780	000	366	215.450.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,534	280	0	9,563	0		(9,563)	
215	450	780	000	410	215.450.780.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
215	450	780	000	420	215.450.780.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
215	450	780	000	422	215.450.780.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0		0	
215	450	780	000	423	215.450.780.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
215	450	780	000	450	215.450.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0		0	
215	450	780	000	459	215.450.780.000.459	FOOD	EXPENDITURE	0	0	0	0	0		0	
215	450	780	000	490	215.450.780.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0		0	
215	460	780	000	329	215.460.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	24,870	18,249	5,299	22,613	0		(22,613)	
215	460	780	000	361	215.460.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	591	0	110	202	0		(202)	
215	460	780	000	362	215.460.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	362	53	15	68	0		(68)	
215	460	780	000	363	215.460.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	645	474	136	592	0		(592)	
215	460	780	000	364	215.460.780.000.364	FICA CONTRIBUTION	EXPENDITURE	1,872	1,384	404	1,730	0		(1,730)	
215	460	780	000	365	215.460.780.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0		0	
215	460	780	000	366	215.460.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,126	760	382	7,647	0		(7,647)	
215	460	780	000	410	215.460.780.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
215	460	780	000	420	215.460.780.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
215	460	780	000	422	215.460.780.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0		0	
215	460	780	000	423	215.460.780.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
215	460	780	000	450	215.460.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0		0	
215	460	780	000	459	215.460.780.000.459	FOOD	EXPENDITURE	0	0	0	0	0		0	
215	460	780	000	490	215.460.780.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0		0	
215	470	780	000	329	215.470.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,624	0	0	0	0		0	
215	470	780	000	361	215.470.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
215	470	780	000	362	215.470.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	25	0	0	0	0		0	
215	470	780	000	363	215.470.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	40	0	0	0	0		0	
215	470	780	000	364	215.470.780.000.364	FICA CONTRIBUTION	EXPENDITURE	124	0	0	0	0		0	
215	470	780	000	366	215.470.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	357	0	0	0	0		0	
215	470	780	000	410	215.470.780.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	17,688	37,042	18,633	17,000	20,338	242,373	225,373	
215	470	780	000	420	215.470.780.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
215	470	780	000	423	215.470.780.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
215	470	780	000	450	215.470.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0		0	
215	470	780	000	459	215.470.780.000.459	FOOD	EXPENDITURE	0	0	0	0	0		0	
215	480	780	000	329	215.480.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	15,090	11,519	10,329	22,613	0		(22,613)	
215	480	780	000	361	215.480.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	202	0		(202)	
215	480	780	000	362	215.480.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	220	34	31	68	0		(68)	
215	480	780	000	363	215.480.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	389	302	271	592	0		(592)	
215	480	780	000	364	215.480.780.000.364	FICA CONTRIBUTION	EXPENDITURE	1,116	777	757	1,730	0		(1,730)	
215	480	780	000	365	215.480.780.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0		0	
215	480	780	000	366	215.480.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	850	49	0	7,647	0		(7,647)	
215	480	780	000	410	215.480.780.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
215	480	780	000	420	215.480.780.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
215	480	780	000	450	215.480.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0		0	
215	480	780	000	459	215.480.780.000.459	FOOD	EXPENDITURE	0	0	0	0	0		0	
215	490	780	000	329	215.490.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	28,592	13,376	9,419	23,429	2,941		(23,429)	
215	490	780	000	361	215.490.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	856	0	0	210	26		(210)	
215	490	780	000	362	215.490.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	378	40	28	70	8		(70)	
215	490	780	000	363	215.490.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	749	350	247	614	77		(614)	
215	490	780	000	364	215.490.780.000.364	FICA CONTRIBUTION	EXPENDITURE	2,184	1,023	721	1,792	225		(1,792)	
215	490	780	000	365	215.490.780.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0		0	
215	490	780	000	366	215.490.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	152	0	0	7,923	647		(7,923)	
215	490	780	000	420	215.490.780.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
215	490	780	000	423	215.490.780.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
215	490	780	000	450	215.490.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	500	0	0		0	
215	490	780	000	459	215.490.780.000.459	FOOD	EXPENDITURE	0	0	0	0	0		0	
215	490	780	000	510	215.490.780.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0		0	
255	200	790	000	321	255.200.790.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	104,537	143,462	84,417	94,201	47,100	94,201	0	
255	200	790	000	324	255.200.790.000.324	SUPPORT STAFF	EXPENDITURE	0	0	0	0	0		0	
255	200	790	000	326	255.200.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	(463)	0	0	0	0		0	
255	200	790	000	360	255.200.790.000.360	EMPLOYEE BENEFITS	EXPENDITURE	43,453	(13,237)	13,594	0	0		0	
255	200	790	000	361	255.200.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	41,731	41,731	19,705	23,646	11,823	15,700	(7,946)	
255	200	790	000	362	255.200.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(11,913)	396	228	254	127	255	2	
255	200	790	000	363	255.200.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,739	3,759	2,212	2,468	1,234	2,468	0	
255	200	790	000	364	255.200.790.000.364	FICA CONTRIBUTION	EXPENDITURE	7,854	10,829	6,341	7,046	3,523	7,134	88	
255	200	790	000	366	255.200.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	22,998	24,905	18,572	20,724	10,362	20,724	0	
255	200	790	000	420	255.200.790.000.420	STAFF TRAVEL	EXPENDITURE	18,047	31,577	18,289	18,000	0	15,000	(3,000)	
255	200	790	000	421	255.200.790.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0		0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
10,647,292	10,299,960	10,043,506	17,546,640	6,207,694	14,004,953	(3,541,687)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
255	200	790	000	422	255.200.790.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0		0	
255	200	790	000	423	255.200.790.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
255	200	790	000	433	255.200.790.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	912	755	747	0	0		0	
255	200	790	000	443	255.200.790.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0		0	
255	200	790	000	450	255.200.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	290	2,468	15,889	1,511	6,085	6,500	4,989	
255	200	790	000	458	255.200.790.000.458	GAS & OIL	EXPENDITURE	0	0	10,575	2,700	0	0	(2,700)	
255	200	790	000	490	255.200.790.000.490	OTHER EXPENSES	EXPENDITURE	132	627	0	0	143		0	
255	300	790	000	321	255.300.790.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	0	0	0		0	
255	300	790	000	326	255.300.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	410,925	401,923	386,252	393,996	140,808	317,709	(76,287)	
255	300	790	000	329	255.300.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	60,557	105,692	118,424	0	42,736	29,681	29,681	
255	300	790	000	361	255.300.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	229,537	239,115	261,831	258,149	94,230	94,873	(163,276)	
255	300	790	000	362	255.300.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	5,483	1,395	1,377	1,041	501	952	(89)	
255	300	790	000	363	255.300.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	11,876	12,879	12,759	10,322	4,777	9,101	(1,221)	
255	300	790	000	364	255.300.790.000.364	FICA CONTRIBUTION	EXPENDITURE	35,338	37,991	37,538	28,995	13,645	26,092	(2,903)	
255	300	790	000	366	255.300.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	88,304	85,217	84,861	86,680	30,978	74,270	(12,409)	
255	300	790	000	410	255.300.790.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
255	300	790	000	443	255.300.790.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0		0	
255	300	790	000	450	255.300.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	8,992	3,352	3,717	7,500	1,710	6,000	(1,500)	
255	300	790	000	452	255.300.790.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	5,551	1,277	0	3,000	0	3,000	0	
255	300	790	000	457	255.300.790.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	0	0		0	
255	300	790	000	458	255.300.790.000.458	GAS & OIL	EXPENDITURE	32,894	17,684	7,338	8,350	2,370	8,350	0	
255	300	790	000	459	255.300.790.000.459	FOOD	EXPENDITURE	556,045	720,960	825,108	960,591	310,671	835,192	(125,399)	
255	300	790	000	460	255.300.790.000.460	MILK	EXPENDITURE	47,194	43,366	57,845	42,000	41,536	47,600	5,600	
255	300	790	720	326	255.300.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	0	0	0	0	0		0	
255	300	790	720	361	255.300.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
255	300	790	720	362	255.300.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0		0	
255	300	790	720	363	255.300.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0		0	
255	300	790	720	364	255.300.790.720.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0		0	
255	300	790	720	366	255.300.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0		0	
255	300	790	767	452	255.300.790.767.452	MAINTENANCE SUPPLIES	EXPENDITURE	2,000	0	0	0	0		0	
255	300	790	767	459	255.300.790.767.459	FOOD	EXPENDITURE	142,456	2,150	0	0	0		0	
255	300	790	767	460	255.300.790.767.460	MILK	EXPENDITURE	0	0	0	0	0		0	
255	300	790	767	510	255.300.790.767.510	EQUIPMENT (OVER $5000)	EXPENDITURE	42,000	0	0	0	0		0	
255	420	790	720	326	255.420.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	1,050	0	0	0	0		0	
255	420	790	720	329	255.420.790.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	505	0	0	0	0		0	
255	420	790	720	361	255.420.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
255	420	790	720	362	255.420.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1	0	0	0	0		0	
255	420	790	720	363	255.420.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	37	0	0	0	0		0	
255	420	790	720	364	255.420.790.720.364	FICA CONTRIBUTION	EXPENDITURE	119	0	0	0	0		0	
255	420	790	720	366	255.420.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	231	0	0	0	0		0	
255	430	790	000	326	255.430.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	60,348	42,607	47,733	64,914	18,702	61,555	(3,358)	
255	430	790	000	329	255.430.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	149	39,758	2,793	0	0		0	
255	430	790	000	361	255.430.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	23,442	11,909	14,251	17,050	5,700	33,955	16,906	
255	430	790	000	362	255.430.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	706	221	137	179	50	161	(18)	
255	430	790	000	363	255.430.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,532	1,957	1,288	1,701	488	1,613	(88)	
255	430	790	000	364	255.430.790.000.364	FICA CONTRIBUTION	EXPENDITURE	4,528	5,885	3,772	4,856	1,389	4,474	(383)	
255	430	790	000	366	255.430.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	13,277	8,852	9,764	16,271	4,114	13,542	(2,729)	
255	430	790	000	450	255.430.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	2,723	79	0	0		0	
255	430	790	000	459	255.430.790.000.459	FOOD	EXPENDITURE	131,986	121,052	172,044	450,000	123,075	245,000	(205,000)	
255	430	790	000	460	255.430.790.000.460	MILK	EXPENDITURE	15,811	14,118	7,627	14,025	10,391	13,000	(1,025)	
255	430	790	720	326	255.430.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	4,002	0	0	0	0		0	
255	430	790	720	361	255.430.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,577	0	0	0	0		0	
255	430	790	720	362	255.430.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	39	0	0	0	0		0	
255	430	790	720	363	255.430.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	99	0	0	0	0		0	
255	430	790	720	364	255.430.790.720.364	FICA CONTRIBUTION	EXPENDITURE	298	0	0	0	0		0	
255	430	790	720	366	255.430.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	880	0	0	0	0		0	
255	440	790	000	326	255.440.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	120,622	136,155	114,704	168,719	50,199	176,170	7,450	
255	440	790	000	329	255.440.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	20,174	27,717	32,429	0	6,122		0	
255	440	790	000	361	255.440.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	48,981	50,182	48,998	62,743	32,637	54,721	(8,022)	
255	440	790	000	362	255.440.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,741	452	403	451	150	203	(248)	
255	440	790	000	363	255.440.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,638	4,228	3,815	4,420	1,476	2,042	(2,378)	
255	440	790	000	364	255.440.790.000.364	FICA CONTRIBUTION	EXPENDITURE	10,586	12,312	11,007	12,534	4,113	5,661	(6,873)	
255	440	790	000	366	255.440.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	26,864	27,995	25,660	37,118	10,794	17,150	(19,968)	
255	440	790	000	433	255.440.790.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0		0	
255	440	790	000	450	255.440.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,533	302	0	0	0		0	
255	440	790	000	459	255.440.790.000.459	FOOD	EXPENDITURE	116,821	173,019	161,925	450,000	77,261	215,000	(235,000)	
255	440	790	000	460	255.440.790.000.460	MILK	EXPENDITURE	3,866	21,755	9,224	22,000	19,075	14,000	(8,000)	
255	440	790	720	326	255.440.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	0	0	0	0	0		0	
255	440	790	720	329	255.440.790.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0		0	
255	440	790	720	362	255.440.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0		0	
255	440	790	720	363	255.440.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0		0	
255	440	790	720	364	255.440.790.720.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0		0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
10,647,292	10,299,960	10,043,506	17,546,640	6,207,694	14,004,953	(3,541,687)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
255	440	790	720	366	255.440.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0		0	
255	450	790	000	326	255.450.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	77,495	992	4,102	79,898	17,395	106,709	26,811	
255	450	790	000	329	255.450.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,626	81,350	51,524	0	2,290		0	
255	450	790	000	361	255.450.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	31,990	898	48	2,243	85	10,399	8,157	
255	450	790	000	362	255.450.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	938	265	163	235	63	303	69	
255	450	790	000	363	255.450.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,050	2,085	1,350	2,093	510	2,796	703	
255	450	790	000	364	255.450.790.000.364	FICA CONTRIBUTION	EXPENDITURE	5,914	6,762	4,255	6,112	1,735	8,105	1,993	
255	450	790	000	366	255.450.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	16,781	378	1,357	24,623	4,518	29,124	4,502	
255	450	790	000	450	255.450.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	10,998	1,720	971	1,000	0	1,000	0	
255	450	790	000	459	255.450.790.000.459	FOOD	EXPENDITURE	113,056	113,932	218,589	285,000	91,727	185,000	(100,000)	
255	450	790	000	460	255.450.790.000.460	MILK	EXPENDITURE	0	9,984	5,532	11,500	9,459	7,000	(4,500)	
255	450	790	720	326	255.450.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	2,841	0	0	0	0		0	
255	450	790	720	362	255.450.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	44	0	0	0	0		0	
255	450	790	720	363	255.450.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	73	0	0	0	0		0	
255	450	790	720	364	255.450.790.720.364	FICA CONTRIBUTION	EXPENDITURE	215	0	0	0	0		0	
255	450	790	720	366	255.450.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	625	0	0	0	0		0	
255	460	790	000	326	255.460.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	58,314	53,682	46,402	83,613	19,702	69,276	(14,337)	
255	460	790	000	329	255.460.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,034	5,954	0	0	0		0	
255	460	790	000	361	255.460.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	35,174	38,234	39,736	53,258	6,003	15,158	(38,101)	
255	460	790	000	362	255.460.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	761	166	123	223	53	187	(36)	
255	460	790	000	363	255.460.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,582	1,574	1,191	2,191	513	1,815	(376)	
255	460	790	000	364	255.460.790.000.364	FICA CONTRIBUTION	EXPENDITURE	4,602	4,560	3,414	6,201	1,463	5,193	(1,008)	
255	460	790	000	366	255.460.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,427	11,274	10,181	18,395	4,172	15,241	(3,154)	
255	460	790	000	450	255.460.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,011	416	3,486	2,000	0	2,000	0	
255	460	790	000	459	255.460.790.000.459	FOOD	EXPENDITURE	71,891	112,332	153,280	295,000	144,240	185,000	(110,000)	
255	460	790	000	460	255.460.790.000.460	MILK	EXPENDITURE	11,856	12,701	4,839	10,900	13,641	11,000	100	
255	460	790	720	326	255.460.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	528	0	0	0	0		0	
255	460	790	720	329	255.460.790.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,655	0	0	0	0		0	
255	460	790	720	361	255.460.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	23	0	0	0	0		0	
255	460	790	720	362	255.460.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	36	0	0	0	0		0	
255	460	790	720	363	255.460.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	57	0	0	0	0		0	
255	460	790	720	364	255.460.790.720.364	FICA CONTRIBUTION	EXPENDITURE	166	0	0	0	0		0	
255	460	790	720	366	255.460.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	139	0	0	0	0		0	
255	470	790	000	326	255.470.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	134,712	119,966	134,742	152,476	63,934	139,812	(12,664)	
255	470	790	000	329	255.470.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	10,040	16,887	2,025	0	0		0	
255	470	790	000	361	255.470.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	76,699	73,680	88,135	92,483	36,122	65,463	(27,020)	
255	470	790	000	362	255.470.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,791	379	371	413	174	374	(39)	
255	470	790	000	363	255.470.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,744	3,538	3,539	3,995	1,675	3,663	(332)	
255	470	790	000	364	255.470.790.000.364	FICA CONTRIBUTION	EXPENDITURE	10,936	10,347	10,230	11,363	4,781	10,354	(1,009)	
255	470	790	000	366	255.470.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	29,585	26,419	29,643	33,597	14,066	30,759	(2,838)	
255	470	790	000	450	255.470.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,543	321	1,072	1,000	0	1,000	0	
255	470	790	000	459	255.470.790.000.459	FOOD	EXPENDITURE	88,980	129,775	165,174	265,000	93,717	180,000	(85,000)	
255	470	790	000	460	255.470.790.000.460	MILK	EXPENDITURE	17,447	17,819	8,846	15,200	16,124	15,200	0	
255	480	790	000	326	255.480.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	54,480	68,429	75,212	90,610	45,482	89,529	(1,081)	
255	480	790	000	329	255.480.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	12,130	0	0	0	0		0	
255	480	790	000	361	255.480.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,742	14,071	15,784	13,881	12,744	13,641	(240)	
255	480	790	000	362	255.480.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	884	186	203	246	123	141	(106)	
255	480	790	000	363	255.480.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,712	1,763	1,952	2,374	1,161	1,371	(1,003)	
255	480	790	000	364	255.480.790.000.364	FICA CONTRIBUTION	EXPENDITURE	5,032	5,160	5,657	6,832	3,389	3,912	(2,920)	
255	480	790	000	366	255.480.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,986	15,142	16,547	19,934	9,355	11,513	(8,422)	
255	480	790	000	443	255.480.790.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0		0	
255	480	790	000	450	255.480.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	59	0	0	0		0	
255	480	790	000	459	255.480.790.000.459	FOOD	EXPENDITURE	87,379	110,874	112,763	210,000	102,033	130,000	(80,000)	
255	480	790	000	460	255.480.790.000.460	MILK	EXPENDITURE	9,915	11,579	5,657	11,000	6,028	9,500	(1,500)	
255	480	790	000	510	255.480.790.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0		0	
255	480	790	720	326	255.480.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	1,240	0	0	0	0		0	
255	480	790	720	329	255.480.790.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0		0	
255	480	790	720	361	255.480.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
255	480	790	720	362	255.480.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	19	0	0	0	0		0	
255	480	790	720	363	255.480.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	29	0	0	0	0		0	
255	480	790	720	364	255.480.790.720.364	FICA CONTRIBUTION	EXPENDITURE	94	0	0	0	0		0	
255	480	790	720	366	255.480.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	273	0	0	0	0		0	
255	490	790	000	326	255.490.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	48,539	44,822	52,201	44,084	16,697	42,803	(1,281)	
255	490	790	000	329	255.490.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	8,220	0	0	0	0		0	
255	490	790	000	361	255.490.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	9,630	0	264	252	96	240	(12)	
255	490	790	000	362	255.490.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	708	124	145	122	46	118	(3)	
255	490	790	000	363	255.490.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,460	1,154	1,348	1,155	436	1,121	(34)	
255	490	790	000	364	255.490.790.000.364	FICA CONTRIBUTION	EXPENDITURE	4,306	3,446	4,002	3,372	1,277	3,291	(81)	
255	490	790	000	366	255.490.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	10,783	9,802	10,350	9,699	3,482	9,417	(282)	
255	490	790	000	450	255.490.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	159	0	0	0	0		0	
255	490	790	000	452	255.490.790.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	0	0	0	0	0		0	
255	490	790	000	459	255.490.790.000.459	FOOD	EXPENDITURE	114,343	104,404	156,232	240,000	52,036	150,000	(90,000)	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
10,647,292	10,299,960	10,043,506	17,546,640	6,207,694	14,004,953	(3,541,687)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
255	490	790	000	460	255.490.790.000.460	MILK	EXPENDITURE	9,990	11,826	9,935	11,700	7,531	11,000	(700)	
255	490	790	720	326	255.490.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	1,725	0	0	0	0		0	
255	490	790	720	329	255.490.790.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0		0	
255	490	790	720	361	255.490.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
255	490	790	720	362	255.490.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	26	0	0	0	0		0	
255	490	790	720	363	255.490.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	38	0	0	0	0		0	
255	490	790	720	364	255.490.790.720.364	FICA CONTRIBUTION	EXPENDITURE	129	0	0	0	0		0	
255	490	790	720	366	255.490.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	380	0	0	0	0		0	
600	200	600	000	321	600.200.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	63,632	54,054	0	0	0	69,362	69,362	
600	200	600	000	322	600.200.600.000.322	CLASSIFIED SPECIALIST	EXPENDITURE	47,302	46,388	0	0	0		0	
600	200	600	000	324	600.200.600.000.324	SUPPORT STAFF	EXPENDITURE	0	0	0	0	0		0	
600	200	600	000	325	600.200.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	(7,404)	0	0	0	0		0	
600	200	600	000	329	600.200.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	(3,437)	0	0	0	0		0	
600	200	600	000	360	600.200.600.000.360	EMPLOYEE BENEFITS	EXPENDITURE	(4,079)	0	0	0	0		0	
600	200	600	000	361	600.200.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	21,390	29,067	0	0	0	7,706	7,706	
600	200	600	000	362	600.200.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(5,319)	3,180	0	0	0	189	189	
600	200	600	000	363	600.200.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,906	2,631	0	0	0	1,817	1,817	
600	200	600	000	364	600.200.600.000.364	FICA CONTRIBUTION	EXPENDITURE	8,090	7,555	0	0	0	5,262	5,262	
600	200	600	000	366	600.200.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	22,975	21,810	0	0	0	5,505	5,505	
600	200	600	000	410	600.200.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
600	200	600	000	420	600.200.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
600	200	600	000	433	600.200.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	6,760	8,054	7,352	0	1,530	2,606	2,606	
600	200	600	000	445	600.200.600.000.445	INSURANCE & BOND PREMIUMS	EXPENDITURE	0	0	0	0	0		0	
600	200	600	000	452	600.200.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	3,850	11,587	56,570	9,500	1,473	9,500	0	
600	200	600	000	477	600.200.600.000.477	FF & E (UNDER $5000)	EXPENDITURE	0	0	0	0	0		0	
600	200	600	000	478	600.200.600.000.478	INVENTORIED EQUIPMENT	EXPENDITURE	0	0	0	0	0		0	
600	200	600	000	490	600.200.600.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0		0	
600	300	600	000	321	600.300.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	54,190	56,191	28,095	42,143	(14,048)	
600	300	600	000	325	600.300.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	258,597	239,042	172,865	156,370	93,840	211,582	55,211	
600	300	600	000	329	600.300.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	77,145	94,208	49,062	0	0		0	
600	300	600	000	361	600.300.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	53,409	19,917	32,031	39,270	23,781	50,890	11,620	
600	300	600	000	362	600.300.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,431	974	764	571	332	549	(21)	
600	300	600	000	363	600.300.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	8,028	8,620	6,861	5,569	3,117	5,344	(224)	
600	300	600	000	364	600.300.600.000.364	FICA CONTRIBUTION	EXPENDITURE	23,639	25,850	20,441	15,931	8,323	15,463	(467)	
600	300	600	000	366	600.300.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	53,532	52,939	48,741	46,947	25,649	44,875	(2,071)	
600	300	600	000	410	600.300.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	40	509	0	0	0		0	
600	300	600	000	423	600.300.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
600	300	600	000	431	600.300.600.000.431	WATER & SEWER	EXPENDITURE	162,777	171,211	182,620	120,000	73,750	130,000	10,000	
600	300	600	000	435	600.300.600.000.435	ELECTRICITY	EXPENDITURE	172,703	194,174	206,510	135,000	62,332	150,000	15,000	
600	300	600	000	436	600.300.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	94,706	109,607	118,665	90,000	30,361	90,000	0	
600	300	600	000	441	600.300.600.000.441	RENTALS	EXPENDITURE	1,138,611	1,042,908	811,214	807,400	906,539	880,972	73,572	
600	300	600	000	442	600.300.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	0	5,205	2,777	0	0		0	
600	300	600	000	443	600.300.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	4,200	0	0	0	0		0	
600	300	600	000	450	600.300.600.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,355	1,145	0	0	0		0	
600	300	600	000	452	600.300.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	134,282	72,169	58,304	69,184	15,339	69,184	(0)	
600	300	600	000	477	600.300.600.000.477	FF & E (UNDER $5000)	EXPENDITURE	(1,148)	0	0	0	0		0	
600	300	600	000	478	600.300.600.000.478	INVENTORIED EQUIPMENT	EXPENDITURE	0	0	0	0	0		0	
600	300	600	000	490	600.300.600.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0		0	
600	300	600	000	510	600.300.600.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0		0	
600	300	600	000	511	600.300.600.000.511	FURNITURE (OVER $5000)	EXPENDITURE	0	0	0	0	0		0	
600	400	600	000	366	600.400.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0		0	
600	430	400	000	363	600.430.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0		0	
600	430	400	000	364	600.430.400.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0		0	
600	430	400	000	365	600.430.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0		0	
600	430	600	000	321	600.430.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	31,516	41,174	0	31,016	5,664	22,768	(8,248)	
600	430	600	000	325	600.430.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	19,726	(641)	0	0	0		0	
600	430	600	000	329	600.430.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	9,633	0	8,756	45,531	45,531	
600	430	600	000	361	600.430.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	9,467	3,853	0	869	3,053	869	0	
600	430	600	000	362	600.430.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	597	116	29	93	41	205	112	
600	430	600	000	363	600.430.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,320	1,079	252	813	378	1,789	977	
600	430	600	000	364	600.430.600.000.364	FICA CONTRIBUTION	EXPENDITURE	3,759	2,945	737	2,373	1,088	5,225	2,852	
600	430	600	000	366	600.430.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,132	7,484	0	10,521	1,246	7,735	(2,786)	
600	430	600	000	422	600.430.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0		0	
600	430	600	000	423	600.430.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
600	430	600	000	431	600.430.600.000.431	WATER & SEWER	EXPENDITURE	13,941	14,370	14,534	9,500	5,130	9,500	0	
600	430	600	000	435	600.430.600.000.435	ELECTRICITY	EXPENDITURE	16,691	12,656	13,780	13,000	4,995	13,000	0	
600	430	600	000	436	600.430.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	0	0	0		0	
600	430	600	000	441	600.430.600.000.441	RENTALS	EXPENDITURE	0	0	0	0	0		0	
600	430	600	000	442	600.430.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	2,051	0	0	0	0		0	
600	430	600	000	450	600.430.600.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0		0	
600	430	600	000	452	600.430.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	39,328	16,235	4,632	0	16,471	10,000	10,000	
600	430	600	000	477	600.430.600.000.477	FF & E (UNDER $5000)	EXPENDITURE	0	0	0	12,000	0	0	(12,000)	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
10,647,292	10,299,960	10,043,506	17,546,640	6,207,694	14,004,953	(3,541,687)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
600	430	600	000	511	600.430.600.000.511	FURNITURE (OVER $5000)	EXPENDITURE	0	0	0	0	0		0	
600	440	600	000	321	600.440.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	21,955	23,398	25,768	26,550	13,275	26,550	0	
600	440	600	000	325	600.440.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	0	0	0	0	0		0	
600	440	600	000	329	600.440.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0		0	
600	440	600	000	361	600.440.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	10,433	10,249	10,505	10,505	5,252	10,505	0	
600	440	600	000	362	600.440.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	252	63	69	71	37	73	1	
600	440	600	000	363	600.440.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	575	613	675	696	348	696	0	
600	440	600	000	364	600.440.600.000.364	FICA CONTRIBUTION	EXPENDITURE	1,640	1,747	1,924	1,979	990	1,983	3	
600	440	600	000	366	600.440.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,679	5,147	5,669	5,841	2,426	4,962	(879)	
600	440	600	000	422	600.440.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0		0	
600	440	600	000	431	600.440.600.000.431	WATER & SEWER	EXPENDITURE	31,986	33,584	44,683	22,000	13,543	23,000	1,000	
600	440	600	000	435	600.440.600.000.435	ELECTRICITY	EXPENDITURE	25,552	26,127	28,862	24,000	10,419	24,000	0	
600	440	600	000	436	600.440.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	2,730	2,115	2,115	2,500	2,115	2,500	0	
600	440	600	000	441	600.440.600.000.441	RENTALS	EXPENDITURE	10,800	52,800	52,800	52,800	52,800	52,800	0	
600	440	600	000	452	600.440.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	43,020	19,556	33,595	25,000	37,771	25,000	0	
600	440	600	000	477	600.440.600.000.477	FF & E (UNDER $5000)	EXPENDITURE	0	0	0	0	0		0	
600	440	600	000	511	600.440.600.000.511	FURNITURE (OVER $5000)	EXPENDITURE	0	0	0	0	0		0	
600	450	600	000	321	600.450.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	25,475	25,884	23,031	23,550	12,684	24,192	641	
600	450	600	000	325	600.450.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	0	0	0	0	0		0	
600	450	600	000	329	600.450.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0		0	
600	450	600	000	361	600.450.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	10,433	10,433	75	72	30	5,875	5,803	
600	450	600	000	362	600.450.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	291	70	64	65	33	67	2	
600	450	600	000	363	600.450.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	667	678	603	617	296	634	17	
600	450	600	000	364	600.450.600.000.364	FICA CONTRIBUTION	EXPENDITURE	1,930	1,980	1,772	1,802	905	1,817	15	
600	450	600	000	365	600.450.600.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0		0	
600	450	600	000	366	600.450.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,604	5,694	4,801	5,181	1,965	5,022	(159)	
600	450	600	000	410	600.450.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	8,215	0	0		0	
600	450	600	000	431	600.450.600.000.431	WATER & SEWER	EXPENDITURE	12,194	15,251	5,808	13,500	2,896	11,000	(2,500)	
600	450	600	000	435	600.450.600.000.435	ELECTRICITY	EXPENDITURE	20,843	22,267	24,715	22,000	9,633	22,000	0	
600	450	600	000	436	600.450.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	3,035	3,086	3,049	3,000	824	3,000	0	
600	450	600	000	441	600.450.600.000.441	RENTALS	EXPENDITURE	0	34,085	34,551	32,000	35,026	32,000	0	
600	450	600	000	452	600.450.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	13,934	14,502	42,156	14,500	10,153	12,500	(2,000)	
600	450	600	000	477	600.450.600.000.477	FF & E (UNDER $5000)	EXPENDITURE	0	0	0	0	0		0	
600	450	600	000	511	600.450.600.000.511	FURNITURE (OVER $5000)	EXPENDITURE	0	0	0	0	0		0	
600	450	600	212	441	600.450.600.212.441	RENTALS	EXPENDITURE	0	0	0	0	0		0	
600	460	600	000	321	600.460.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	24,629	24,975	26,143	27,095	13,547	27,095	0	
600	460	600	000	329	600.460.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0		0	
600	460	600	000	361	600.460.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	3,853	3,853	3,925	3,925	1,962	3,925	0	
600	460	600	000	362	600.460.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	288	69	72	75	37	75	0	
600	460	600	000	363	600.460.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	645	654	685	710	355	710	0	
600	460	600	000	364	600.460.600.000.364	FICA CONTRIBUTION	EXPENDITURE	1,888	1,918	2,004	2,073	1,036	2,089	16	
600	460	600	000	365	600.460.600.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0		0	
600	460	600	000	366	600.460.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,418	5,494	5,751	5,961	2,980	5,961	0	
600	460	600	000	410	600.460.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	5,476	0	0		0	
600	460	600	000	423	600.460.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
600	460	600	000	431	600.460.600.000.431	WATER & SEWER	EXPENDITURE	8,986	14,117	13,493	7,500	4,291	10,000	2,500	
600	460	600	000	435	600.460.600.000.435	ELECTRICITY	EXPENDITURE	24,587	25,373	25,521	15,000	7,350	21,000	6,000	
600	460	600	000	436	600.460.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	0	0	2,533	3,000	3,000	
600	460	600	000	441	600.460.600.000.441	RENTALS	EXPENDITURE	0	0	0	0	0		0	
600	460	600	000	452	600.460.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	34,349	21,959	46,046	17,500	26,343	26,000	8,500	
600	460	600	000	477	600.460.600.000.477	FF & E (UNDER $5000)	EXPENDITURE	0	0	0	0	0		0	
600	460	600	000	511	600.460.600.000.511	FURNITURE (OVER $5000)	EXPENDITURE	0	0	0	0	0		0	
600	470	600	000	321	600.470.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	8,459	10,751	25,768	26,550	13,275	26,550	0	
600	470	600	000	325	600.470.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	22,518	(598)	0	0	0		0	
600	470	600	000	329	600.470.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0		0	
600	470	600	000	361	600.470.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	5,305	0	7,204	7,853	3,926	7,853	0	
600	470	600	000	362	600.470.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	298	30	70	72	36	72	0	
600	470	600	000	363	600.470.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	784	282	675	696	348	696	0	
600	470	600	000	364	600.470.600.000.364	FICA CONTRIBUTION	EXPENDITURE	2,297	832	369	377	861	2,022	1,644	
600	470	600	000	365	600.470.600.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	3,237	3,335	(1)		(3,335)	
600	470	600	000	366	600.470.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,263	2,365	0	0	2,591	5,613	5,613	
600	470	600	000	431	600.470.600.000.431	WATER & SEWER	EXPENDITURE	24,703	20,686	19,873	16,000	6,793	18,000	2,000	
600	470	600	000	435	600.470.600.000.435	ELECTRICITY	EXPENDITURE	40,992	24,555	26,077	24,000	9,823	24,000	0	
600	470	600	000	436	600.470.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	69	0	0		0	
600	470	600	000	441	600.470.600.000.441	RENTALS	EXPENDITURE	0	0	0	0	0		0	
600	470	600	000	452	600.470.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	13,139	16,286	20,702	17,500	25,418	17,500	0	
600	470	600	000	458	600.470.600.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	0		0	
600	470	600	000	477	600.470.600.000.477	FF & E (UNDER $5000)	EXPENDITURE	0	0	0	0	0		0	
600	470	600	000	511	600.470.600.000.511	FURNITURE (OVER $5000)	EXPENDITURE	0	0	0	0	0		0	
600	480	600	000	321	600.480.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	28,317	30,620	30,208	31,326	22,089	30,208	(1,119)	
600	480	600	000	329	600.480.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0		0	
600	480	600	000	361	600.480.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	3,853	3,853	3,925	3,925	2,263	3,925	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
10,647,292	10,299,960	10,043,506	17,546,640	6,207,694	14,004,953	(3,541,687)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
600	480	600	000	362	600.480.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	269	69	68	71	52	68	(3)	
600	480	600	000	363	600.480.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	742	802	791	821	579	791	(29)	
600	480	600	000	364	600.480.600.000.364	FICA CONTRIBUTION	EXPENDITURE	2,132	2,313	2,271	2,344	1,659	2,277	(67)	
600	480	600	000	365	600.480.600.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0		0	
600	480	600	000	366	600.480.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,230	6,736	6,646	6,892	4,462	6,646	(246)	
600	480	600	000	431	600.480.600.000.431	WATER & SEWER	EXPENDITURE	6,129	6,608	11,840	6,500	3,408	7,800	1,300	
600	480	600	000	435	600.480.600.000.435	ELECTRICITY	EXPENDITURE	7,776	5,728	8,300	8,000	2,519	8,000	0	
600	480	600	000	436	600.480.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	0	0	0		0	
600	480	600	000	441	600.480.600.000.441	RENTALS	EXPENDITURE	14,400	80,000	71,575	75,600	62,400	65,000	(10,600)	
600	480	600	000	452	600.480.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	43,770	40,177	51,292	9,000	29,239	29,000	20,000	
600	480	600	000	477	600.480.600.000.477	FF & E (UNDER $5000)	EXPENDITURE	0	0	0	0	0		0	
600	480	600	000	511	600.480.600.000.511	FURNITURE (OVER $5000)	EXPENDITURE	0	0	0	0	0		0	
600	490	600	000	321	600.490.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	31,516	34,016	34,326	34,326	18,609	35,256	929	
600	490	600	000	325	600.490.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	17,117	(702)	0	0	0		0	
600	490	600	000	329	600.490.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0		0	
600	490	600	000	361	600.490.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,286	10,433	10,505	10,505	5,251	10,501	(3)	
600	490	600	000	362	600.490.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	556	93	94	94	52	98	4	
600	490	600	000	363	600.490.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,254	891	899	899	488	924	24	
600	490	600	000	364	600.490.600.000.364	FICA CONTRIBUTION	EXPENDITURE	3,548	2,393	2,538	2,574	1,282	2,736	162	
600	490	600	000	366	600.490.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	10,545	7,484	7,552	7,552	2,786	5,965	(1,587)	
600	490	600	000	431	600.490.600.000.431	WATER & SEWER	EXPENDITURE	20,066	17,965	18,537	7,500	4,855	13,000	5,500	
600	490	600	000	435	600.490.600.000.435	ELECTRICITY	EXPENDITURE	13,455	14,157	14,845	15,000	5,138	15,000	0	
600	490	600	000	436	600.490.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	0	0	0		0	
600	490	600	000	441	600.490.600.000.441	RENTALS	EXPENDITURE	0	26,400	26,400	22,400	26,400	22,400	0	
600	490	600	000	452	600.490.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	28,747	21,772	9,910	3,500	0	3,500	0	
600	490	600	000	477	600.490.600.000.477	FF & E (UNDER $5000)	EXPENDITURE	0	0	0	0	0		0	
600	490	600	000	511	600.490.600.000.511	FURNITURE (OVER $5000)	EXPENDITURE	0	0	0	0	0		0	
450	200	700	000	425	450.200.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	1,000,000	0	1,000,000	0	
379	200	160	000	314	379.200.160.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	0	0	132,504	0	130,493	(2,011)	
379	200	160	000	315	379.200.160.000.315	TEACHERS	EXPENDITURE	76,269	1,480	0	70,443	16,450		(70,443)	
379	200	160	000	318	379.200.160.000.318	TEACHERS	EXPENDITURE	0	0	0	338,552	0		(338,552)	
379	200	160	000	324	379.200.160.000.324	SUPPORT STAFF	EXPENDITURE	0	0	0	97,321	15,921	69,217	(28,104)	
379	200	160	000	325	379.200.160.000.325	TEACHERS	EXPENDITURE	0	0	0	46,122	0		(46,122)	
379	200	160	000	326	379.200.160.000.326	TEACHERS	EXPENDITURE	0	0	0	61,833	0		(61,833)	
379	200	160	000	327	379.200.160.000.327	TEACHERS	EXPENDITURE	0	0	0	24,780	0		(24,780)	
379	200	160	000	329	379.200.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	402	0	0	22,874		0	
379	200	160	000	360	379.200.160.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0		0	
379	200	160	000	361	379.200.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	31,299	0	0	103,698	15,740	45,857	(57,841)	
379	200	160	000	362	379.200.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,085	5	0	2,259	155	574	(1,685)	
379	200	160	000	363	379.200.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,998	49	0	20,215	1,447	5,232	(14,983)	
379	200	160	000	364	379.200.160.000.364	FICA CONTRIBUTION	EXPENDITURE	1,083	52	0	51,609	3,150	15,089	(36,520)	
379	200	160	000	365	379.200.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,448	467	0	99,307	2,066	31,768	(67,539)	
379	200	160	000	366	379.200.160.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	94,846	3,503	15,228	(79,619)	
379	200	160	000	410	379.200.160.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	6,705	701,540	35,425	264,542	(436,998)	
379	200	160	000	420	379.200.160.000.420	STAFF TRAVEL	EXPENDITURE	0	11,047	8,938	40,000	0	40,000	0	
379	200	160	000	425	379.200.160.000.425	STUDENT TRAVEL	EXPENDITURE	3,204	9,500	801	308,947	0	210,000	(98,947)	
379	200	160	000	430	379.200.160.000.430	UTILITIES	EXPENDITURE	0	0	0	60,000	0	40,000	(20,000)	
379	200	160	000	433	379.200.160.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	6,501	0	0	0		0	
379	200	160	000	440	379.200.160.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	500	1,939	0	5,700		0	
379	200	160	000	450	379.200.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	178,772	167,073	230,520	110,671	4,428	505,000	394,329	
379	200	160	000	458	379.200.160.000.458	GAS & OIL	EXPENDITURE	0	0	0	16,000	0	12,000	(4,000)	
379	200	160	000	480	379.200.160.000.480	TUITION/STIPENDS	EXPENDITURE	0	0	0	60,000	0	15,000	(45,000)	
379	200	160	000	490	379.200.160.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0		0	
379	200	160	000	510	379.200.160.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	188,008	58,808	0	0	0		0	
379	200	300	000	510	379.200.300.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	41,301	0	0	0	0		0	
379	200	351	000	314	379.200.351.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	130,510	0	0	0	0		0	
379	200	351	000	318	379.200.351.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	13,667	0	0	0		0	
379	200	351	000	324	379.200.351.000.324	SUPPORT STAFF	EXPENDITURE	34,423	(3,688)	0	0	0		0	
379	200	351	000	360	379.200.351.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0		0	
379	200	351	000	361	379.200.351.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	44,223	6,955	0	0	0		0	
379	200	351	000	362	379.200.351.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,990	37	0	0	0		0	
379	200	351	000	363	379.200.351.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,203	358	0	0	0		0	
379	200	351	000	364	379.200.351.000.364	FICA CONTRIBUTION	EXPENDITURE	4,137	193	0	0	0		0	
379	200	351	000	365	379.200.351.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	16,392	1,717	0	0	0		0	
379	200	351	000	366	379.200.351.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,762	0	0	0	0		0	
379	200	351	000	410	379.200.351.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	312,593	6,926	(1,059)	0	0		0	
379	200	351	000	420	379.200.351.000.420	STAFF TRAVEL	EXPENDITURE	23,472	3,315	0	0	0		0	
379	200	351	000	421	379.200.351.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0		0	
379	200	351	000	422	379.200.351.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0		0	
379	200	351	000	423	379.200.351.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
379	200	351	000	424	379.200.351.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0		0	
379	200	351	000	440	379.200.351.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	1,350	0	0	0	0		0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
10,647,292	10,299,960	10,043,506	17,546,640	6,207,694	14,004,953	(3,541,687)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
379	200	351	000	450	379.200.351.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	50,293	0	82,215	0	0		0	
379	425	160	000	315	379.425.160.000.315	TEACHERS	EXPENDITURE	0	0	0	0	0		0	
379	425	160	000	360	379.425.160.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0		0	
379	425	160	000	361	379.425.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
379	425	160	000	362	379.425.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0		0	
379	425	160	000	363	379.425.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0		0	
379	425	160	000	364	379.425.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0		0	
379	425	160	000	365	379.425.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0		0	
379	425	160	000	410	379.425.160.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
379	425	160	000	420	379.425.160.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
379	425	160	000	425	379.425.160.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0		0	
379	425	160	000	433	379.425.160.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0		0	
379	425	160	000	450	379.425.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0		0	
379	425	160	000	510	379.425.160.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0		0	
379	425	351	000	314	379.425.351.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	0	0	8,000	0		(8,000)	
379	425	351	000	324	379.425.351.000.324	SUPPORT STAFF	EXPENDITURE	0	0	0	0	0		0	
379	425	351	000	360	379.425.351.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0		0	
379	425	351	000	361	379.425.351.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
379	425	351	000	362	379.425.351.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	22	0		(22)	
379	425	351	000	363	379.425.351.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	210	0		(210)	
379	425	351	000	364	379.425.351.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	116	0		(116)	
379	425	351	000	365	379.425.351.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	1,005	0		(1,005)	
379	425	351	000	366	379.425.351.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0		0	
379	425	351	000	410	379.425.351.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
379	425	351	000	420	379.425.351.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
379	425	351	000	440	379.425.351.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	0	0	0		0	
379	425	351	000	450	379.425.351.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0		0	
379	425	351	000	499	379.425.351.000.499	UNALLOCATED	EXPENDITURE	0	0	0	0	0		0	
400	200	160	000	315	400.200.160.000.315	TEACHERS	EXPENDITURE	0	0	0	543,480	125,764	468,392	(75,088)	
400	200	160	000	329	400.200.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0		0	
400	200	160	000	360	400.200.160.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0		0	
400	200	160	000	361	400.200.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	16,693	27,659	94,871	78,178	
400	200	160	000	362	400.200.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	1,630	344	1,302	(328)	
400	200	160	000	363	400.200.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	14,239	3,295	12,272	(1,967)	
400	200	160	000	364	400.200.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	43,207	1,876	11,480	(31,727)	
400	200	160	000	365	400.200.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	132,978	13,517	40,828	(92,151)	
400	200	160	000	410	400.200.160.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
400	200	160	000	420	400.200.160.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
400	200	160	000	425	400.200.160.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0		0	
400	200	160	000	430	400.200.160.000.430	UTILITIES	EXPENDITURE	0	0	0	0	0		0	
400	200	160	000	433	400.200.160.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0		0	
400	200	160	000	440	400.200.160.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	0	0	0		0	
400	200	160	000	450	400.200.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0		0	
400	200	160	000	480	400.200.160.000.480	TUITION/STIPENDS	EXPENDITURE	0	0	0	120,000	0		(120,000)	
400	200	160	000	490	400.200.160.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0		0	
400	200	160	000	510	400.200.160.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0		0	
400	200	300	000	510	400.200.300.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0		0	
400	200	351	000	313	400.200.351.000.313	CERT DIR/COOR/MANAGER	EXPENDITURE	0	0	0	139,688	73,068	149,198	9,510	
400	200	351	000	314	400.200.351.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	0	0	0	0		0	
400	200	351	000	318	400.200.351.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	63,328	45,931	102,416	39,088	
400	200	351	000	324	400.200.351.000.324	SUPPORT STAFF	EXPENDITURE	0	0	0	120,074	8,045	61,454	(58,620)	
400	200	351	000	360	400.200.351.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0		0	
400	200	351	000	361	400.200.351.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	8,346	8,472	17,970	9,624	
400	200	351	000	362	400.200.351.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	969	353	881	(88)	
400	200	351	000	363	400.200.351.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	8,465	3,329	8,202	(263)	
400	200	351	000	364	400.200.351.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	25,686	5,132	14,773	(10,912)	
400	200	351	000	365	400.200.351.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	78,921	8,273	16,780	(62,141)	
400	200	351	000	366	400.200.351.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	9,487	40,998	40,998	
400	200	351	000	410	400.200.351.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	593,755	870	78,182	(515,573)	
400	200	351	000	420	400.200.351.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	134,400	2,821	35,000	(99,400)	
400	200	351	000	425	400.200.351.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	130,500	0	20,000	(110,500)	
400	200	351	000	430	400.200.351.000.430	UTILITIES	EXPENDITURE	0	0	0	172,800	0		(172,800)	
400	200	351	000	440	400.200.351.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	0	434,520	568,250	200,000	(234,520)	
400	200	351	000	450	400.200.351.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	276,000	107,234	120,000	(156,000)	
400	200	351	000	480	400.200.351.000.480	TUITION/STIPENDS	EXPENDITURE	0	0	0	108,600	0		(108,600)	
400	200	351	000	490	400.200.351.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	231,721	0	5,000	(226,721)	
400	425	160	000	315	400.425.160.000.315	TEACHERS	EXPENDITURE	0	0	0	0	0		0	
400	425	160	000	360	400.425.160.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0		0	
400	425	160	000	361	400.425.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
400	425	160	000	362	400.425.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0		0	
400	425	160	000	363	400.425.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0		0	
400	425	160	000	364	400.425.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0		0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
10,647,292	10,299,960	10,043,506	17,546,640	6,207,694	14,004,953	(3,541,687)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
400	425	160	000	365	400.425.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0		0	
400	425	160	000	410	400.425.160.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
400	425	160	000	420	400.425.160.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
400	425	160	000	425	400.425.160.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0		0	
400	425	160	000	433	400.425.160.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0		0	
400	425	160	000	450	400.425.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0		0	
400	425	160	000	510	400.425.160.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0		0	
400	425	351	000	314	400.425.351.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	0	0	0	0		0	
400	425	351	000	324	400.425.351.000.324	SUPPORT STAFF	EXPENDITURE	0	0	0	0	0		0	
400	425	351	000	360	400.425.351.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0		0	
400	425	351	000	361	400.425.351.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
400	425	351	000	362	400.425.351.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0		0	
400	425	351	000	363	400.425.351.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0		0	
400	425	351	000	364	400.425.351.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0		0	
400	425	351	000	365	400.425.351.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0		0	
400	425	351	000	366	400.425.351.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0		0	
400	425	351	000	410	400.425.351.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
400	425	351	000	420	400.425.351.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
400	425	351	000	440	400.425.351.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	0	0	0		0	
400	425	351	000	450	400.425.351.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0		0	
400	425	351	000	499	400.425.351.000.499	UNALLOCATED	EXPENDITURE	0	0	0	0	0		0	
215	410	780	000	361	215.410.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	55	0		(55)	
215	440	780	000	361	215.440.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	202	0		(202)	
379	440	160	000	329	379.440.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	833		0	

Special Revenue Fund - Pupil Transportation
FY2021-2022
Operating Budget Summary

Expenditure Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Actual Year 2019-2020	Difference	Budget 2020-2021	6 Months Actuals 2020-2021	Budget 2021-2022	Budget Variance	% Change
	22	21														
Non-Certificated Salaries			1,187,899	1,032,745	(155,154)	1,382,381	1,468,580	86,199	1,380,626	1,492,005	111,379	1,453,908	754,243	1,915,599	461,691	31.76%
Employee Benefits			902,948	645,033	(257,915)	967,896	889,896	(78,000)	858,714	877,735	19,021	922,959	426,739	1,016,824	93,864	10.17%
Professional and Technical Services			2,500	15,992	13,492	20,500	18,088	(2,412)	20,600	13,441	(7,159)	12,350	-	4,300	(8,050)	-65.18%
Staff Travel			1,500	15,886	14,386	1,500	14,950	13,450	1,500	4,954	3,454	1,500	1,400	1,500	-	0.00%
Utility Services			20,500	61,477	40,977	20,500	7,887	(12,613)	5,500	57,618	52,118	4,100	1,952	5,700	1,600	39.02%
Energy			-	-	-	-	61,377	61,377	110,250	13,592	(96,658)	91,800	36,953	127,300	35,500	38.67%
Other Purchased Services			23,300	20,928	(2,372)	6,000	7,163	1,163	6,000	-	(6,000)	-	-	-	-	0.00%
Supplies, Materials, and Media			132,000	194,100	62,100	141,600	148,744	7,144	3,700	107,874	104,174	2,500	2,421	4,500	2,000	80.00%
Other			-	1,985	1,985	400	572	172	300	357	57	300	1,178	300	-	0.00%
Equipment			-	-	-	-	60,000	60,000	250	-	(250)	-	-	-	-	0.00%
Maintenance			-	-	-	-	-	-	42,400	-	(42,400)	38,400	22,634	36,350	(2,050)	-5.34%
Grand Total	22	21	2,270,647	1,988,146	(282,501)	2,540,777	2,677,257	136,480	2,429,840	2,567,576	137,736	2,527,817	1,247,521	3,112,373	584,556	23.12%

NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY2022 PROPOSED BUDGET - SPECIAL REVENUE FUNDS
As of June 1, 2021

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
1,988,145	2,677,259	2,567,574	2,527,817	1,247,520	3,112,373	584,556

								(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	INC (DEC)	
Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE	NOTES
205	200	760	000	321	205.200.760.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	99,649	105,366	116,094	117,881	58,941	119,695	1,814	
205	200	760	000	324	205.200.760.000.324	SUPPORT STAFF	EXPENDITURE	114,436	180,489	231,288	124,937	116,402	139,080	14,144	
205	200	760	000	325	205.200.760.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	204,086	250,823	275,688	234,865	130,420	214,056	(20,810)	
205	200	760	000	327	205.200.760.000.327	BUS DRIVERS	EXPENDITURE	(2,384)	1,572	2,346	0	0		0	
205	200	760	000	329	205.200.760.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	(1,967)	667	0	0	0		0	
205	200	760	000	360	205.200.760.000.360	EMPLOYEE BENEFITS	EXPENDITURE	54,691	(9,787)	24,507	0	0		0	
205	200	760	000	361	205.200.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	102,464	145,814	151,555	163,562	75,022	141,692	(21,870)	
205	200	760	000	362	205.200.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(6,098)	1,452	1,663	1,238	827	1,084	(154)	
205	200	760	000	363	205.200.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	10,570	13,172	14,834	12,515	7,453	10,542	(1,973)	
205	200	760	000	364	205.200.760.000.364	FICA CONTRIBUTION	EXPENDITURE	31,422	41,006	47,042	35,581	21,997	30,033	(5,549)	
205	200	760	000	366	205.200.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	90,114	119,665	135,941	105,090	65,073	88,523	(16,568)	
205	200	760	000	410	205.200.760.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	782	2,923	1,580	1,850	0	1,800	(50)	
205	200	760	000	420	205.200.760.000.420	STAFF TRAVEL	EXPENDITURE	14,877	14,950	4,954	1,500	1,400	1,500	0	
205	200	760	000	421	205.200.760.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0		0	
205	200	760	000	422	205.200.760.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0		0	
205	200	760	000	423	205.200.760.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
205	200	760	000	424	205.200.760.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0		0	
205	200	760	000	433	205.200.760.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	3,160	2,613	2,999	0	1,174	2,100	2,100	
205	200	760	000	441	205.200.760.000.441	RENTALS	EXPENDITURE	0	4,982	0	0	0		0	
205	200	760	000	443	205.200.760.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	1,255	365	(12,429)	0	0		0	
205	200	760	000	445	205.200.760.000.445	INSURANCE & BOND PREMIUMS	EXPENDITURE	0	0	0	0	0		0	
205	200	760	000	450	205.200.760.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	543	138	0	500	0	500	0	
205	200	760	000	452	205.200.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	589	0	606	750	0	750	0	
205	200	760	000	491	205.200.760.000.491	DUES & FEES	EXPENDITURE	1,705	0	0	0	0		0	
205	200	760	000	499	205.200.760.000.499	UNALLOCATED	EXPENDITURE	0	0	0	0	0		0	
205	200	761	000	443	205.200.761.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0		0	
205	200	761	000	458	205.200.761.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	0		0	
205	200	761	000	510	205.200.761.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	60,000	0	0	0		0	
205	200	762	000	327	205.200.762.000.327	BUS DRIVERS	EXPENDITURE	(500)	235	351	0	0		0	
205	200	762	000	360	205.200.762.000.360	EMPLOYEE BENEFITS	EXPENDITURE	(287)	0	0	0	0		0	
205	200	762	000	362	205.200.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	1	1	0	0		0	
205	200	762	000	363	205.200.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	6	9	0	0		0	
205	200	762	000	364	205.200.762.000.364	FICA CONTRIBUTION	EXPENDITURE	0	18	27	0	0		0	
205	200	762	000	366	205.200.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	52	0	0	0		0	
205	300	760	000	325	205.300.760.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	4,379	0	0	0	0		0	
205	300	760	000	327	205.300.760.000.327	BUS DRIVERS	EXPENDITURE	271,555	452,451	435,074	444,989	174,584	609,426	164,438	
205	300	760	000	329	205.300.760.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	41,028	18,797	20,578	0	7,594		0	
205	300	760	000	361	205.300.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	77,460	163,002	113,777	135,260	41,653	99,452	(35,807)	
205	300	760	000	362	205.300.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,655	1,289	1,239	1,217	495	1,677	460	
205	300	760	000	363	205.300.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	7,639	11,662	11,286	11,659	4,549	15,967	4,308	
205	300	760	000	364	205.300.760.000.364	FICA CONTRIBUTION	EXPENDITURE	23,261	35,659	34,223	33,229	13,677	46,247	13,018	
205	300	760	000	365	205.300.760.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0		0	
205	300	760	000	366	205.300.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	59,729	97,823	93,349	108,000	37,859	142,789	34,789	
205	300	760	000	399	205.300.760.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0		0	
205	300	760	000	410	205.300.760.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,779	15,165	11,861	10,500	0	2,500	(8,000)	
205	300	760	000	420	205.300.760.000.420	STAFF TRAVEL	EXPENDITURE	1,009	0	0	0	0		0	
205	300	760	000	422	205.300.760.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0		0	
205	300	760	000	423	205.300.760.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
205	300	760	000	431	205.300.760.000.431	WATER & SEWER	EXPENDITURE	504	3,240	2,624	2,600	778	2,600	0	
205	300	760	000	433	205.300.760.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	650	2,036	2,753	1,500	0	1,000	(500)	
205	300	760	000	435	205.300.760.000.435	ELECTRICITY	EXPENDITURE	39,111	13,014	13,592	10,500	4,350	10,500	0	
205	300	760	000	436	205.300.760.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	17,511	48,363	48,732	4,500	20,432	40,000	35,500	
205	300	760	000	440	205.300.760.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	1,240	1,434	0	0	0		0	
205	300	760	000	441	205.300.760.000.441	RENTALS	EXPENDITURE	0	0	0	0	0		0	
205	300	760	000	443	205.300.760.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	18,433	381	0	0	0		0	
205	300	760	000	450	205.300.760.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,105	12,683	491	2,000	2,421	4,000	2,000	
205	300	760	000	452	205.300.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	62,832	54,825	41,756	30,000	17,160	30,000	0	
205	300	760	000	455	205.300.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	29,328	798	457	750	354	500	(250)	
205	300	760	000	457	205.300.760.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	0	0		0	
205	300	760	000	458	205.300.760.000.458	GAS & OIL	EXPENDITURE	78,517	69,263	65,518	75,000	12,171	75,000	0	
205	300	760	000	490	205.300.760.000.490	OTHER EXPENSES	EXPENDITURE	280	572	357	300	1,178	300	0	
205	300	760	089	436	205.300.760.089.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	0	0	0		0	
205	300	761	000	327	205.300.761.000.327	BUS DRIVERS	EXPENDITURE	2,549	0	0	0	0		0	
205	300	761	000	329	205.300.761.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	353	0	0	0	0		0	
205	300	761	000	361	205.300.761.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
205	300	761	000	362	205.300.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	18	0	0	0	0		0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
1,988,145	2,677,259	2,567,574	2,527,817	1,247,520	3,112,373	584,556

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
205	300	761	000	363	205.300.761.000.363	WORKERS' COMPENSATION	EXPENDITURE	71	0	0	0	0		0	
205	300	761	000	364	205.300.761.000.364	FICA CONTRIBUTION	EXPENDITURE	220	0	0	0	0		0	
205	300	761	000	366	205.300.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	638	0	0	0	0		0	
205	300	762	000	327	205.300.762.000.327	BUS DRIVERS	EXPENDITURE	41,776	68,322	64,656	66,493	29,214	91,064	24,571	
205	300	762	000	329	205.300.762.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0		0	
205	300	762	000	361	205.300.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	11,234	24,022	16,995	20,211	6,874	14,861	(5,351)	
205	300	762	000	362	205.300.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	499	184	175	182	79	251	69	
205	300	762	000	363	205.300.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,032	1,673	1,598	1,742	728	2,386	644	
205	300	762	000	364	205.300.762.000.364	FICA CONTRIBUTION	EXPENDITURE	3,144	5,121	4,851	4,965	2,191	6,911	1,945	
205	300	762	000	366	205.300.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,033	14,774	13,824	16,138	6,237	21,337	5,199	
205	350	760	000	361	205.350.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
205	350	760	000	362	205.350.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0		0	
205	350	760	000	363	205.350.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0		0	
205	350	760	000	364	205.350.760.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0		0	
205	350	760	000	366	205.350.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0		0	
205	430	760	000	327	205.430.760.000.327	BUS DRIVERS	EXPENDITURE	29,570	46,306	62,611	64,263	33,324	97,534	33,270	
205	430	760	000	329	205.430.760.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0		0	
205	430	760	000	361	205.430.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	8,099	10,099	14,191	14,797	6,308	11,382	(3,415)	
205	430	760	000	362	205.430.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	295	130	169	173	90	266	93	
205	430	760	000	363	205.430.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	721	1,219	1,572	1,684	851	2,555	872	
205	430	760	000	364	205.430.760.000.364	FICA CONTRIBUTION	EXPENDITURE	2,124	3,671	4,735	4,808	2,504	7,514	2,706	
205	430	760	000	366	205.430.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,156	10,537	13,774	14,138	7,331	21,457	7,319	
205	430	760	000	410	205.430.760.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	12,432	0	0	0	0		0	
205	430	760	000	420	205.430.760.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
205	430	760	000	421	205.430.760.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0		0	
205	430	760	000	422	205.430.760.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0		0	
205	430	760	000	423	205.430.760.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
205	430	760	000	433	205.430.760.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0		0	
205	430	760	000	436	205.430.760.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	0	0	0		0	
205	430	760	000	450	205.430.760.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0		0	
205	430	760	000	452	205.430.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	3,657	779	461	500	816	500	0	
205	430	760	000	455	205.430.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	4,513	0	0	0	0		0	
205	430	760	000	458	205.430.760.000.458	GAS & OIL	EXPENDITURE	411	3,595	158	0	0		0	
205	430	761	000	327	205.430.761.000.327	BUS DRIVERS	EXPENDITURE	745	0	0	0	0		0	
205	430	761	000	361	205.430.761.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
205	430	761	000	362	205.430.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	12	0	0	0	0		0	
205	430	761	000	363	205.430.761.000.363	WORKERS' COMPENSATION	EXPENDITURE	18	0	0	0	0		0	
205	430	761	000	364	205.430.761.000.364	FICA CONTRIBUTION	EXPENDITURE	56	0	0	0	0		0	
205	430	761	000	366	205.430.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	164	0	0	0	0		0	
205	430	762	000	327	205.430.762.000.327	BUS DRIVERS	EXPENDITURE	6,463	6,824	9,450	9,603	4,982	14,574	4,971	
205	430	762	000	361	205.430.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,698	1,509	2,139	2,211	900	1,701	(510)	
205	430	762	000	362	205.430.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	62	19	26	26	14	40	14	
205	430	762	000	363	205.430.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	158	182	237	252	127	382	130	
205	430	762	000	364	205.430.762.000.364	FICA CONTRIBUTION	EXPENDITURE	465	549	715	719	374	1,123	404	
205	430	762	000	366	205.430.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,349	1,575	2,079	2,113	1,096	3,206	1,094	
205	440	600	000	452	205.440.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	0	0	0	0	0		0	
205	440	760	000	327	205.440.760.000.327	BUS DRIVERS	EXPENDITURE	25,527	53,239	8,673	47,657	32,781	116,402	68,745	
205	440	760	000	329	205.440.760.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	967	0	0	0	0		0	
205	440	760	000	361	205.440.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	52	219	5,589	12,398	12,179	
205	440	760	000	362	205.440.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	381	147	24	131	89	318	186	
205	440	760	000	363	205.440.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	639	1,331	226	1,249	841	3,050	1,801	
205	440	760	000	364	205.440.760.000.364	FICA CONTRIBUTION	EXPENDITURE	2,051	4,076	664	3,646	2,467	8,859	5,214	
205	440	760	000	366	205.440.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,616	11,369	1,956	10,485	7,212	25,609	15,124	
205	440	760	000	410	205.440.760.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
205	440	760	000	420	205.440.760.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
205	440	760	000	423	205.440.760.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
205	440	760	000	433	205.440.760.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0		0	
205	440	760	000	452	205.440.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	0	528	0	0	2,924	500	500	
205	440	760	000	455	205.440.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	6,503	0	0	0	0		0	
205	440	760	000	458	205.440.760.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	0		0	
205	440	761	000	327	205.440.761.000.327	BUS DRIVERS	EXPENDITURE	0	0	0	0	0		0	
205	440	761	000	361	205.440.761.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
205	440	761	000	362	205.440.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0		0	
205	440	761	000	363	205.440.761.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0		0	
205	440	761	000	364	205.440.761.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0		0	
205	440	761	000	366	205.440.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0		0	
205	440	762	000	327	205.440.762.000.327	BUS DRIVERS	EXPENDITURE	3,814	8,658	4,228	7,121	4,898	17,393	10,272	
205	440	762	000	361	205.440.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	8	33	835	1,853	1,820	
205	440	762	000	362	205.440.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	54	24	12	20	13	48	28	
205	440	762	000	363	205.440.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	90	215	110	187	126	456	269	
205	440	762	000	364	205.440.762.000.364	FICA CONTRIBUTION	EXPENDITURE	292	663	324	545	369	1,324	779	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
1,988,145	2,677,259	2,567,574	2,527,817	1,247,520	3,112,373	584,556

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
205	440	762	000	366	205.440.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	839	1,853	937	1,567	1,078	3,827	2,260	
205	450	760	000	327	205.450.760.000.327	BUS DRIVERS	EXPENDITURE	2,153	3,267	0	35,118	26,381	85,071	49,953	
205	450	760	000	329	205.450.760.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	8,028	0	2,002	0	0		0	
205	450	760	000	361	205.450.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	4,034	0	1,815	5,935	11,868	10,053	
205	450	760	000	362	205.450.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	89	8	6	105	71	231	126	
205	450	760	000	363	205.450.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	263	85	52	920	660	2,229	1,309	
205	450	760	000	364	205.450.760.000.364	FICA CONTRIBUTION	EXPENDITURE	281	232	29	2,687	1,975	6,471	3,784	
205	450	760	000	365	205.450.760.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	314	0	0	0	0		0	
205	450	760	000	366	205.450.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	474	719	0	11,939	5,804	18,716	6,776	
205	450	760	000	410	205.450.760.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
205	450	760	000	420	205.450.760.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
205	450	760	000	423	205.450.760.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
205	450	760	000	433	205.450.760.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0		0	
205	450	760	000	452	205.450.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	0	0	1,246	500	0	0	(500)	
205	450	760	000	455	205.450.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	0	65	0	0	0		0	
205	450	760	000	458	205.450.760.000.458	GAS & OIL	EXPENDITURE	0	0	210	0	0		0	
205	450	761	000	327	205.450.761.000.327	BUS DRIVERS	EXPENDITURE	0	0	0	0	0		0	
205	450	761	000	361	205.450.761.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
205	450	761	000	362	205.450.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0		0	
205	450	761	000	363	205.450.761.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0		0	
205	450	761	000	364	205.450.761.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0		0	
205	450	761	000	366	205.450.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0		0	
205	450	762	000	327	205.450.762.000.327	BUS DRIVERS	EXPENDITURE	0	488	0	5,248	3,942	12,712	7,464	
205	450	762	000	361	205.450.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	603	0	271	885	1,773	1,502	
205	450	762	000	362	205.450.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	1	0	16	11	35	19	
205	450	762	000	363	205.450.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	13	0	137	99	333	196	
205	450	762	000	364	205.450.762.000.364	FICA CONTRIBUTION	EXPENDITURE	0	35	0	401	295	967	565	
205	450	762	000	366	205.450.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	107	0	1,784	860	2,797	1,013	
205	460	600	000	452	205.460.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	0	0	468	0	0		0	
205	460	760	000	327	205.460.760.000.327	BUS DRIVERS	EXPENDITURE	37,426	47,635	42,017	66,384	21,132	100,824	34,440	
205	460	760	000	361	205.460.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	11,355	11,123	10,295	16,117	12,802	30,464	14,347	
205	460	760	000	362	205.460.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	454	129	113	179	56	272	94	
205	460	760	000	363	205.460.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	967	1,222	1,090	1,739	554	2,642	902	
205	460	760	000	364	205.460.760.000.364	FICA CONTRIBUTION	EXPENDITURE	2,817	3,590	3,152	4,961	1,556	7,589	2,629	
205	460	760	000	366	205.460.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,231	10,483	9,244	14,604	4,649	22,181	7,577	
205	460	760	000	410	205.460.760.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
205	460	760	000	420	205.460.760.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
205	460	760	000	423	205.460.760.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
205	460	760	000	433	205.460.760.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	153	0	0		0	
205	460	760	000	436	205.460.760.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	0	0	0		0	
205	460	760	000	452	205.460.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	471	1,088	2,007	1,500	244	1,000	(500)	
205	460	760	000	455	205.460.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	2,777	1,486	0	0	0		0	
205	460	760	000	458	205.460.760.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	0		0	
205	460	761	000	327	205.460.761.000.327	BUS DRIVERS	EXPENDITURE	305	0	0	0	0		0	
205	460	761	000	361	205.460.761.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
205	460	761	000	362	205.460.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	5	0	0	0	0		0	
205	460	761	000	363	205.460.761.000.363	WORKERS' COMPENSATION	EXPENDITURE	8	0	0	0	0		0	
205	460	761	000	364	205.460.761.000.364	FICA CONTRIBUTION	EXPENDITURE	23	0	0	0	0		0	
205	460	761	000	366	205.460.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	67	0	0	0	0		0	
205	460	762	000	327	205.460.762.000.327	BUS DRIVERS	EXPENDITURE	10,078	14,307	15,969	9,920	4,562	15,066	5,146	
205	460	762	000	361	205.460.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	2,655	2,888	3,944	2,408	1,917	4,552	2,144	
205	460	762	000	362	205.460.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	105	39	43	27	12	41	14	
205	460	762	000	363	205.460.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	262	370	416	260	120	395	135	
205	460	762	000	364	205.460.762.000.364	FICA CONTRIBUTION	EXPENDITURE	760	1,080	1,196	741	336	1,134	393	
205	460	762	000	366	205.460.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,887	2,636	3,513	2,182	1,004	3,315	1,132	
205	470	760	000	327	205.470.760.000.327	BUS DRIVERS	EXPENDITURE	33,340	71,226	66,583	64,263	40,156	68,887	4,624	
205	470	760	000	329	205.470.760.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,117	0	0	0	0		0	
205	470	760	000	361	205.470.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	8,355	12,334	17,258	22,286	10,295	21,429	(857)	
205	470	760	000	362	205.470.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	371	198	185	171	110	185	13	
205	470	760	000	363	205.470.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	846	1,824	1,723	1,684	1,052	1,805	121	
205	470	760	000	364	205.470.760.000.364	FICA CONTRIBUTION	EXPENDITURE	2,488	5,493	5,133	4,765	3,002	5,132	367	
205	470	760	000	366	205.470.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,252	16,014	15,069	14,138	7,374	15,155	1,017	
205	470	760	000	410	205.470.760.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
205	470	760	000	420	205.470.760.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
205	470	760	000	423	205.470.760.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
205	470	760	000	433	205.470.760.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	31	0	336	0	0		0	
205	470	760	000	436	205.470.760.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	0	0	0		0	
205	470	760	000	443	205.470.760.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0		0	
205	470	760	000	452	205.470.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	118	2,782	1,113	1,000	1,027	1,000	0	
205	470	760	000	455	205.470.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	0	0	890	700	0	0	(700)	
205	470	760	000	458	205.470.760.000.458	GAS & OIL	EXPENDITURE	0	0	0	1,800	0	1,800	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
1,988,145	2,677,259	2,567,574	2,527,817	1,247,520	3,112,373	584,556

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
205	470	761	000	327	205.470.761.000.327	BUS DRIVERS	EXPENDITURE	593	0	0	0	0		0	
205	470	761	000	361	205.470.761.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
205	470	761	000	362	205.470.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	9	0	0	0	0		0	
205	470	761	000	363	205.470.761.000.363	WORKERS' COMPENSATION	EXPENDITURE	15	0	0	0	0		0	
205	470	761	000	364	205.470.761.000.364	FICA CONTRIBUTION	EXPENDITURE	45	0	0	0	0		0	
205	470	761	000	366	205.470.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	130	0	0	0	0		0	
205	470	762	000	327	205.470.762.000.327	BUS DRIVERS	EXPENDITURE	7,254	10,526	9,944	9,603	5,983	10,294	691	
205	470	762	000	361	205.470.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,752	1,843	2,579	3,330	1,539	3,202	(128)	
205	470	762	000	362	205.470.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	74	30	28	26	16	27	2	
205	470	762	000	363	205.470.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	179	272	257	252	157	270	18	
205	470	762	000	364	205.470.762.000.364	FICA CONTRIBUTION	EXPENDITURE	524	819	767	712	447	767	55	
205	470	762	000	366	205.470.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,527	2,387	2,250	2,113	1,148	2,265	152	
205	480	760	000	327	205.480.760.000.327	BUS DRIVERS	EXPENDITURE	34,198	39,676	36,245	52,894	14,311	97,534	44,640	
205	480	760	000	329	205.480.760.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0		0	
205	480	760	000	361	205.480.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	34,451	32,040	28,678	31,780	11,218	30,464	(1,315)	
205	480	760	000	362	205.480.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	414	104	96	140	37	263	123	
205	480	760	000	363	205.480.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	895	1,037	950	1,386	375	2,555	1,170	
205	480	760	000	364	205.480.760.000.364	FICA CONTRIBUTION	EXPENDITURE	2,491	2,919	2,648	3,890	1,040	7,382	3,492	
205	480	760	000	366	205.480.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,106	8,542	7,240	11,637	3,148	21,457	9,821	
205	480	760	000	410	205.480.760.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
205	480	760	000	420	205.480.760.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
205	480	760	000	423	205.480.760.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
205	480	760	000	433	205.480.760.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	509	0	21	0	0		0	
205	480	760	000	436	205.480.760.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	0	0	0		0	
205	480	760	000	452	205.480.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	0	0	983	1,000	0	1,000	0	
205	480	760	000	455	205.480.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	0	0	0	0	0		0	
205	480	760	000	458	205.480.760.000.458	GAS & OIL	EXPENDITURE	738	0	0	0	0		0	
205	480	761	000	327	205.480.761.000.327	BUS DRIVERS	EXPENDITURE	170	0	0	0	0		0	
205	480	761	000	361	205.480.761.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
205	480	761	000	362	205.480.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3	0	0	0	0		0	
205	480	761	000	363	205.480.761.000.363	WORKERS' COMPENSATION	EXPENDITURE	4	0	0	0	0		0	
205	480	761	000	364	205.480.761.000.364	FICA CONTRIBUTION	EXPENDITURE	12	0	0	0	0		0	
205	480	761	000	366	205.480.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	37	0	0	0	0		0	
205	480	762	000	327	205.480.762.000.327	BUS DRIVERS	EXPENDITURE	3,848	5,751	4,918	7,904	2,138	14,574	6,670	
205	480	762	000	361	205.480.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	3,652	4,248	4,197	4,749	1,567	4,552	(197)	
205	480	762	000	362	205.480.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	54	15	13	21	6	39	18	
205	480	762	000	363	205.480.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	101	150	129	207	56	382	175	
205	480	762	000	364	205.480.762.000.364	FICA CONTRIBUTION	EXPENDITURE	280	423	358	581	155	1,103	522	
205	480	762	000	366	205.480.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	847	1,276	1,082	1,739	470	3,206	1,468	
205	490	760	000	327	205.490.760.000.327	BUS DRIVERS	EXPENDITURE	41,956	71,395	72,496	73,747	36,973	79,531	5,784	
205	490	760	000	329	205.490.760.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,174	0	0	0	0		0	
205	490	760	000	361	205.490.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	9,555	13,451	13,638	14,797	6,281	14,228	(569)	
205	490	760	000	362	205.490.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	484	201	199	202	102	218	16	
205	490	760	000	363	205.490.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,079	1,903	1,894	1,932	969	2,084	151	
205	490	760	000	364	205.490.760.000.364	FICA CONTRIBUTION	EXPENDITURE	3,132	5,552	5,472	5,534	2,783	6,048	514	
205	490	760	000	366	205.490.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,105	16,090	15,949	16,225	8,134	17,497	1,272	
205	490	760	000	410	205.490.760.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
205	490	760	000	420	205.490.760.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
205	490	760	000	423	205.490.760.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
205	490	760	000	433	205.490.760.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0		0	
205	490	760	000	436	205.490.760.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	0	0	0		0	
205	490	760	000	452	205.490.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	0	714	4,407	1,700	110	1,100	(600)	
205	490	760	000	455	205.490.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	0	0	0	0	0		0	
205	490	760	000	458	205.490.760.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	0		0	
205	490	761	000	327	205.490.761.000.327	BUS DRIVERS	EXPENDITURE	0	0	0	0	0		0	
205	490	761	000	361	205.490.761.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
205	490	761	000	362	205.490.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0		0	
205	490	761	000	363	205.490.761.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0		0	
205	490	761	000	364	205.490.761.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0		0	
205	490	761	000	366	205.490.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0		0	
205	490	762	000	327	205.490.762.000.327	BUS DRIVERS	EXPENDITURE	9,061	10,563	10,794	11,020	5,525	11,884	864	
205	490	762	000	361	205.490.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	2,004	2,010	2,038	2,211	939	2,126	(85)	
205	490	762	000	362	205.490.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	98	30	30	30	15	33	2	
205	490	762	000	363	205.490.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	227	284	282	289	145	311	23	
205	490	762	000	364	205.490.762.000.364	FICA CONTRIBUTION	EXPENDITURE	658	830	815	827	416	904	77	
205	490	762	000	366	205.490.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,913	2,404	2,375	2,424	1,215	2,614	190	

North Slope Borough School District
205-Pupil Transportation Salaries and Benefits
Operating Budget FY2021-2022

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Position	$68,887.31	0.87	205	470	760	000	327	Filled
Pay	Support Staff	Classified	Position	$10,293.57	0.13	205	470	762	000	327	Filled
Pay	Support Staff	Classified	Position	$79,531.38	0.87	205	490	760	000	327	Filled
Pay	Support Staff	Classified	Position	$11,883.87	0.13	205	490	762	000	327	Filled
Pay	Bus Driver	Classified	Position	$97,533.57	0.87	205	480	760	000	327	Filled
Pay	Bus Driver	Classified	Position	$14,573.88	0.13	205	480	762	000	327	Filled
Pay	Bus Driver	Classified	Position	$79,562.20	0.87	205	300	760	000	327	Filled
Pay	Bus Driver	Classified	Position	$11,888.60	0.13	205	300	762	000	327	Filled
Pay	Support Staff	Classified	Position	$119,695.00	1.00	205	200	760	000	321	Filled
Pay	Support Staff	Classified	Position	$108,351.24	0.87	205	300	760	000	327	Filled
Pay	Support Staff	Classified	Position	$16,190.31	0.13	205	300	762	000	327	Filled
Pay	Bus Driver	Classified	Position	$79,562.20	0.87	205	300	760	000	327	Filled
Pay	Bus Driver	Classified	Position	$11,888.60	0.13	205	300	762	000	327	Filled
Pay	Support Staff	Classified	Position	$76,596.98	1.00	205	200	760	000	324	Filled
Pay	Support Staff	Classified	Position	$64,505.48	1.00	205	200	760	000	325	Filled
Pay	Bus Driver	Classified	Position	$100,823.74	0.87	205	460	760	000	327	Filled
Pay	Bus Driver	Classified	Position	$15,065.51	0.13	205	460	762	000	327	Filled
Pay	Support Staff	Classified	Position	$79,093.44	1.00	205	200	760	000	325	Filled
Pay	Bus Driver	Classified	Position	$85,070.82	0.87	205	450	760	000	327	Filled
Pay	Bus Driver	Classified	Position	$12,711.63	0.13	205	450	762	000	327	Filled
Pay	Bus Driver/Maint	Classified	Position	$97,533.57	0.87	205	430	760	000	327	Filled
Pay	Bus Driver/Maint	Classified	Position	$14,573.88	0.13	205	430	762	000	327	Filled
Pay	Support Staff	Classified	Position	$62,483.40	1.00	205	200	760	000	324	Filled
Pay	Bus Driver	Classified	Position	$45,526.39	0.87	205	300	760	000	327	Filled
Pay	Bus Driver	Classified	Position	$6,802.84	0.13	205	300	762	000	327	Filled
Pay	Support Staff	Classified	Position	$116,402.09	0.87	205	440	760	000	327	Filled
Pay	Support Staff	Classified	Position	$17,393.41	0.13	205	440	762	000	327	Filled
Pay	Bus Driver	Classified	Position	$94,417.79	0.87	205	300	760	000	327	Filled
Pay	Bus Driver	Classified	Position	$14,108.41	0.13	205	300	762	000	327	Filled
Pay	Bus Driver	Classified	Position	$44,068.28	0.87	205	300	760	000	327	Filled
Pay	Bus Driver	Classified	Position	$6,584.92	0.13	205	300	762	000	327	Filled
Pay	Bus Driver	Classified	Position	$85,070.82	0.87	205	300	760	000	327	Filled
Pay	Bus Driver	Classified	Position	$12,711.63	0.13	205	300	762	000	327	Filled
Pay	Lead Mechanic	Classified	Position	$70,456.80	1.00	205	200	760	000	325	Vacant 1
Pay	Support Staff	Classified	Position	$72,867.55	0.87	205	300	760	000	327	Vacant 1
Pay	Support Staff	Classified	Position	$10,888.25	0.13	205	300	762	000	327	Vacant 1
		Total Salaries and FTE		**1,915,599**	**21.00**		**Total Vacancies**	**3**			
		Total Benefits		**1,016,824**							

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
		Total Salaries and Benefits		**2,932,423**							

Special Revenue Funds - Community Schools
FY2021-2022
Operating Budget Summary

Expenditure Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Actual Year 2019-2020	Difference	Budget 2020-2021	6 month Actuals 2020-2021	Budget 2021-2022	Budget Variance	% Change
	0.50	0.50														
Non-Certificated Salaries			244,054	388,143	144,089	263,888	266,714	2,826	265,676	203,030	(62,646)	264,200	2,941	22,171	(242,029)	-91.61%
Employee Benefits			53,081	70,646	17,565	10,409	29,185	18,776	9,921	32,011	22,091	115,991	983	7,456	(108,535)	-93.57%
Professional and Technical Services			15,263	21,068	5,805	17,000	37,042	20,042	17,000	18,633	1,633	17,000	20,338	242,373	225,373	1325.72%
Staff Travel			2,979	5,291	2,312	2,978	-	(2,978)	2,979	-	(2,979)	-	-		-	0.00%
Supplies, Materials, and Media			20,915	6,059	(14,856)	4,425	2,879	(1,546)	4,424	609	(3,815)	2,809	-	3,000	191	6.80%
Other			102,537	848	(101,689)	-	-	-	-	-	-	-	-		-	0.00%
Grand Total	0.50	0.50	438,829	492,055	53,226	298,700	335,820	37,120	300,000	254,283	(45,716)	400,000	24,262	275,000	(125,000)	-31.25%

NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY2022 PROPOSED BUDGET - SPECIAL REVENUE FUNDS
As of June 1, 2021

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
492,055	335,820	254,283	400,000	24,262	275,000	(125,000)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
215	200	780	000	316	215.200.780.000.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0		0	
215	200	780	000	324	215.200.780.000.324	SUPPORT STAFF	EXPENDITURE	(416)	0	0	0	0		0	
215	200	780	000	325	215.200.780.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	(26)	0	0	0	0		0	
215	200	780	000	329	215.200.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	9,223	0	0	15,946	0		(15,946)	
215	200	780	000	360	215.200.780.000.360	EMPLOYEE BENEFITS	EXPENDITURE	5,648	(5,119)	2,134	0	0		0	
215	200	780	000	361	215.200.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	143	0		(143)	
215	200	780	000	362	215.200.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(4,774)	0	0	48	0		(48)	
215	200	780	000	363	215.200.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	180	0	0	418	0		(418)	
215	200	780	000	364	215.200.780.000.364	FICA CONTRIBUTION	EXPENDITURE	880	0	0	1,220	0		(1,220)	
215	200	780	000	366	215.200.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	995	0	0	5,392	0		(5,392)	
215	200	780	000	410	215.200.780.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	3,380	0	0	0	0		0	
215	200	780	000	420	215.200.780.000.420	STAFF TRAVEL	EXPENDITURE	5,291	0	0	0	0		0	
215	200	780	000	422	215.200.780.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0		0	
215	200	780	000	423	215.200.780.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
215	200	780	000	450	215.200.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	5,097	647	109	2,809	0	3,000	191	
215	200	780	000	490	215.200.780.000.490	OTHER EXPENSES	EXPENDITURE	848	0	(35)	0	0		0	
215	200	780	000	495	215.200.780.000.495	INDIRECT COSTS	EXPENDITURE	0	0	0	0	0		0	
215	200	780	000	499	215.200.780.000.499	UNALLOCATED	EXPENDITURE	0	0	0	0	0		0	
215	300	780	000	410	215.300.780.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
215	300	780	000	420	215.300.780.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
215	400	780	000	323	215.400.780.000.323	AIDES	EXPENDITURE	0	0	0	0	0		0	
215	400	780	000	325	215.400.780.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	0	0	0	0	0		0	
215	400	780	000	329	215.400.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	58,354	44,468	46,930	0	0		0	
215	400	780	000	361	215.400.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
215	400	780	000	362	215.400.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	982	133	137	0	0		0	
215	400	780	000	363	215.400.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,409	1,156	1,224	0	0		0	
215	400	780	000	364	215.400.780.000.364	FICA CONTRIBUTION	EXPENDITURE	4,326	3,077	3,539	0	0		0	
215	400	780	000	366	215.400.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,049	170	1,982	0	0		0	
215	400	780	000	410	215.400.780.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
215	400	780	000	450	215.400.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	1,138	0	0	0		0	
215	400	780	000	459	215.400.780.000.459	FOOD	EXPENDITURE	0	0	0	0	0		0	
215	410	780	000	329	215.410.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,252	2,537	1,983	6,108	0		(6,108)	
215	410	780	000	362	215.410.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	39	7	6	18	0		(18)	
215	410	780	000	363	215.410.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	107	66	51	160	0		(160)	
215	410	780	000	364	215.410.780.000.364	FICA CONTRIBUTION	EXPENDITURE	322	194	152	467	0		(467)	
215	410	780	000	366	215.410.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	935	45	436	2,066	0		(2,066)	
215	410	780	000	410	215.410.780.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
215	410	780	000	450	215.410.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0		0	
215	410	780	000	459	215.410.780.000.459	FOOD	EXPENDITURE	0	0	0	0	0		0	
215	420	780	000	321	215.420.780.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	0	0	0		0	
215	420	780	000	324	215.420.780.000.324	SUPPORT STAFF	EXPENDITURE	26,440	19,822	24,263	31,075	0	22,171	(8,904)	
215	420	780	000	329	215.420.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	123,227	91,064	59,531	57,605	0		(57,605)	
215	420	780	000	361	215.420.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	48	828	0	240	(588)	
215	420	780	000	362	215.420.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,821	330	244	259	0	61	(198)	
215	420	780	000	363	215.420.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,747	2,925	2,188	2,323	0	581	(1,742)	
215	420	780	000	364	215.420.780.000.364	FICA CONTRIBUTION	EXPENDITURE	10,730	8,230	6,401	6,784	0	1,696	(5,088)	
215	420	780	000	365	215.420.780.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	186	0	0	0		0	
215	420	780	000	366	215.420.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	16,268	5,073	5,338	26,317	0	4,878	(21,439)	
215	420	780	000	410	215.420.780.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
215	420	780	000	450	215.420.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	962	0	0	0	0		0	
215	420	780	000	459	215.420.780.000.459	FOOD	EXPENDITURE	0	0	0	0	0		0	
215	420	780	000	479	215.420.780.000.479	OTHER SUPPLIES/MISCELLAN	EXPENDITURE	0	0	0	0	0		0	
215	420	780	000	490	215.420.780.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0		0	
215	420	780	000	510	215.420.780.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0		0	
215	420	790	000	321	215.420.790.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	0	0	0		0	
215	430	780	000	329	215.430.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	40,862	26,359	15,865	33,920	0		(33,920)	
215	430	780	000	361	215.430.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	429	0	0	304	0		(304)	
215	430	780	000	362	215.430.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	587	81	47	102	0		(102)	
215	430	780	000	363	215.430.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,044	709	414	889	0		(889)	
215	430	780	000	364	215.430.780.000.364	FICA CONTRIBUTION	EXPENDITURE	2,943	2,052	1,211	2,595	0		(2,595)	
215	430	780	000	365	215.430.780.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0		0	
215	430	780	000	366	215.430.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	553	328	149	11,471	0		(11,471)	
215	430	780	000	410	215.430.780.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
215	430	780	000	420	215.430.780.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
215	430	780	000	423	215.430.780.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
215	430	780	000	450	215.430.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	1,094	0	0	0		0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
492,055	335,820	254,283	400,000	24,262	275,000	(125,000)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
215	430	780	000	459	215.430.780.000.459	FOOD	EXPENDITURE	0	0	0	0	0		0	
215	440	780	000	329	215.440.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	18,731	11,738	13,168	22,613	0		(22,613)	
215	440	780	000	362	215.440.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	298	35	39	68	0		(68)	
215	440	780	000	363	215.440.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	473	307	345	592	0		(592)	
215	440	780	000	364	215.440.780.000.364	FICA CONTRIBUTION	EXPENDITURE	1,409	898	990	1,730	0		(1,730)	
215	440	780	000	365	215.440.780.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	188	0	0		0	
215	440	780	000	366	215.440.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	441	0	0	7,647	0		(7,647)	
215	440	780	000	410	215.440.780.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
215	440	780	000	420	215.440.780.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
215	440	780	000	423	215.440.780.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
215	440	780	000	450	215.440.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0		0	
215	440	780	000	459	215.440.780.000.459	FOOD	EXPENDITURE	0	0	0	0	0		0	
215	440	780	000	510	215.440.780.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0		0	
215	450	780	000	329	215.450.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	37,320	27,583	16,278	28,278	0		(28,278)	
215	450	780	000	361	215.450.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	253	0		(253)	
215	450	780	000	362	215.450.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	526	84	49	85	0		(85)	
215	450	780	000	363	215.450.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	953	737	426	741	0		(741)	
215	450	780	000	364	215.450.780.000.364	FICA CONTRIBUTION	EXPENDITURE	2,757	1,954	1,171	2,163	0		(2,163)	
215	450	780	000	365	215.450.780.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0		0	
215	450	780	000	366	215.450.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,534	280	0	9,563	0		(9,563)	
215	450	780	000	410	215.450.780.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
215	450	780	000	420	215.450.780.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
215	450	780	000	422	215.450.780.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0		0	
215	450	780	000	423	215.450.780.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
215	450	780	000	450	215.450.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0		0	
215	450	780	000	459	215.450.780.000.459	FOOD	EXPENDITURE	0	0	0	0	0		0	
215	450	780	000	490	215.450.780.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0		0	
215	460	780	000	329	215.460.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	24,870	18,249	5,299	22,613	0		(22,613)	
215	460	780	000	361	215.460.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	591	0	110	202	0		(202)	
215	460	780	000	362	215.460.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	362	53	15	68	0		(68)	
215	460	780	000	363	215.460.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	645	474	136	592	0		(592)	
215	460	780	000	364	215.460.780.000.364	FICA CONTRIBUTION	EXPENDITURE	1,872	1,384	404	1,730	0		(1,730)	
215	460	780	000	365	215.460.780.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0		0	
215	460	780	000	366	215.460.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,126	760	382	7,647	0		(7,647)	
215	460	780	000	410	215.460.780.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
215	460	780	000	420	215.460.780.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
215	460	780	000	422	215.460.780.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0		0	
215	460	780	000	423	215.460.780.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
215	460	780	000	450	215.460.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0		0	
215	460	780	000	459	215.460.780.000.459	FOOD	EXPENDITURE	0	0	0	0	0		0	
215	460	780	000	490	215.460.780.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0		0	
215	470	780	000	329	215.470.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,624	0	0	0	0		0	
215	470	780	000	361	215.470.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
215	470	780	000	362	215.470.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	25	0	0	0	0		0	
215	470	780	000	363	215.470.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	40	0	0	0	0		0	
215	470	780	000	364	215.470.780.000.364	FICA CONTRIBUTION	EXPENDITURE	124	0	0	0	0		0	
215	470	780	000	366	215.470.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	357	0	0	0	0		0	
215	470	780	000	410	215.470.780.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	17,688	37,042	18,633	17,000	20,338	242,373	225,373	
215	470	780	000	420	215.470.780.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
215	470	780	000	423	215.470.780.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
215	470	780	000	450	215.470.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0		0	
215	470	780	000	459	215.470.780.000.459	FOOD	EXPENDITURE	0	0	0	0	0		0	
215	480	780	000	329	215.480.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	15,090	11,519	10,329	22,613	0		(22,613)	
215	480	780	000	361	215.480.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	202	0		(202)	
215	480	780	000	362	215.480.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	220	34	31	68	0		(68)	
215	480	780	000	363	215.480.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	389	302	271	592	0		(592)	
215	480	780	000	364	215.480.780.000.364	FICA CONTRIBUTION	EXPENDITURE	1,116	777	757	1,730	0		(1,730)	
215	480	780	000	365	215.480.780.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0		0	
215	480	780	000	366	215.480.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	850	49	0	7,647	0		(7,647)	
215	480	780	000	410	215.480.780.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
215	480	780	000	420	215.480.780.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
215	480	780	000	450	215.480.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0		0	
215	480	780	000	459	215.480.780.000.459	FOOD	EXPENDITURE	0	0	0	0	0		0	
215	490	780	000	329	215.490.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	28,592	13,376	9,419	23,429	2,941		(23,429)	
215	490	780	000	361	215.490.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	856	0	0	210	26		(210)	
215	490	780	000	362	215.490.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	378	40	28	70	8		(70)	
215	490	780	000	363	215.490.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	749	350	247	614	77		(614)	
215	490	780	000	364	215.490.780.000.364	FICA CONTRIBUTION	EXPENDITURE	2,184	1,023	721	1,792	225		(1,792)	
215	490	780	000	365	215.490.780.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0		0	
215	490	780	000	366	215.490.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	152	0	0	7,923	647		(7,923)	
215	490	780	000	420	215.490.780.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
492,055	335,820	254,283	400,000	24,262	275,000	(125,000)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
215	490	780	000	423	215.490.780.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
215	490	780	000	450	215.490.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	500	0	0		0	
215	490	780	000	459	215.490.780.000.459	FOOD	EXPENDITURE	0	0	0	0	0		0	
215	490	780	000	510	215.490.780.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0		0	
215	410	780	000	361	215.410.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	55	0		(55)	
215	440	780	000	361	215.440.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	202	0		(202)	

North Slope Borough School District
215-Community Schools Salaries and Benefits
Operating Budget FY2021-2022

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Position	$22,171.28	0.50	215	420	780	000	324	Filled
		Total Salaries and FTE		**22,171**	**0.50**		**Total Vacancies**		**0**		
		Total Benefits		**7,456**							
		Total Salaries and Benefits		**29,627**							

Special Revenue Funds - Food Service
FY2021-2022
Operating Budget Summary

Expenditure Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Actual Year 2019-2020	Difference	Budget 2020-2021	6 month Actuals 2020-2021	Budget 2021-2022	Budget Variance	% Change
	23.50	23.50														
Non-Certificated Salaries			1,256,855	1,200,985	(55,870)	1,292,704	1,289,397	(3,307)	1,253,338	1,152,959	(100,379)	1,172,511	471,166	1,127,446	(45,065)	-3.84%
Employee Benefits			1,069,536	914,558	(154,978)	914,784	800,378	(114,406)	865,650	828,102	(37,548)	911,939	340,152	628,792	(283,147)	-31.05%
Staff Travel			4,990	18,047	13,057	4,990	31,577	26,587	4,994	18,289	13,295	18,000	-	15,000	(3,000)	-16.67%
Utility Services			-	912	912	-	755	755	-	747	747	-	-	-	-	0.00%
Energy			-	-	-	-	-	-	11,050	17,913	6,863	11,050	2,370	8,350	(2,700)	-24.43%
Other Purchased Services			5,000	-	(5,000)	5,000	-	(5,000)	-		-	-	-	-	-	0.00%
Supplies, Materials, and Media			1,291,078	1,604,005	312,927	1,323,406	1,761,966	438,560	1,309,556	2,099,833	790,277	3,306,927	1,126,339	2,269,992	(1,036,935)	-31.36%
Other			-	132	132	100	627	527	100		(100)	-	143	-	-	0.00%
Equipment			-	42,000	42,000	-	-	-	5,000		(5,000)	-	-	-	-	0.00%
Maintenance			-	-	-	-	-	-	2,800		(2,800)	3,000	-	3,000	-	0.00%
Grand Total	23.50	23.50	3,627,459	3,780,639	153,180	3,540,984	3,884,700	343,716	3,452,488	4,117,842	665,354	5,423,427	1,940,170	4,052,580	(1,370,847)	-25.28%

NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY2022 PROPOSED BUDGET - SPECIAL REVENUE FUNDS
As of June 1, 2021

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
3,780,640	3,884,698	4,117,841	5,423,427	1,940,170	4,052,580	(1,370,847)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
255	200	790	000	321	255.200.790.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	104,537	143,462	84,417	94,201	47,100	94,201	0	
255	200	790	000	324	255.200.790.000.324	SUPPORT STAFF	EXPENDITURE	0	0	0	0	0		0	
255	200	790	000	326	255.200.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	(463)	0	0	0	0		0	
255	200	790	000	360	255.200.790.000.360	EMPLOYEE BENEFITS	EXPENDITURE	43,453	(13,237)	13,594	0	0		0	
255	200	790	000	361	255.200.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	41,731	41,731	19,705	23,646	11,823	15,700	(7,946)	
255	200	790	000	362	255.200.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(11,913)	396	228	254	127	255	2	
255	200	790	000	363	255.200.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,739	3,759	2,212	2,468	1,234	2,468	0	
255	200	790	000	364	255.200.790.000.364	FICA CONTRIBUTION	EXPENDITURE	7,854	10,829	6,341	7,046	3,523	7,134	88	
255	200	790	000	366	255.200.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	22,998	24,905	18,572	20,724	10,362	20,724	0	
255	200	790	000	420	255.200.790.000.420	STAFF TRAVEL	EXPENDITURE	18,047	31,577	18,289	18,000	0	15,000	(3,000)	
255	200	790	000	421	255.200.790.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0		0	
255	200	790	000	422	255.200.790.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0		0	
255	200	790	000	423	255.200.790.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
255	200	790	000	433	255.200.790.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	912	755	747	0	0		0	
255	200	790	000	443	255.200.790.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0		0	
255	200	790	000	450	255.200.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	290	2,468	15,889	1,511	6,085	6,500	4,989	
255	200	790	000	458	255.200.790.000.458	GAS & OIL	EXPENDITURE	0	0	10,575	2,700	0	0	(2,700)	
255	200	790	000	490	255.200.790.000.490	OTHER EXPENSES	EXPENDITURE	132	627	0	0	143		0	
255	300	790	000	321	255.300.790.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	0	0	0		0	
255	300	790	000	326	255.300.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	410,925	401,923	386,252	393,996	140,808	317,709	(76,287)	
255	300	790	000	329	255.300.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	60,557	105,692	118,424	0	42,736	29,681	29,681	
255	300	790	000	361	255.300.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	229,537	239,115	261,831	258,149	94,230	94,873	(163,276)	
255	300	790	000	362	255.300.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	5,483	1,395	1,377	1,041	501	952	(89)	
255	300	790	000	363	255.300.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	11,876	12,879	12,759	10,322	4,777	9,101	(1,221)	
255	300	790	000	364	255.300.790.000.364	FICA CONTRIBUTION	EXPENDITURE	35,338	37,991	37,538	28,995	13,645	26,092	(2,903)	
255	300	790	000	366	255.300.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	88,304	85,217	84,861	86,680	30,978	74,270	(12,409)	
255	300	790	000	410	255.300.790.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
255	300	790	000	443	255.300.790.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0		0	
255	300	790	000	450	255.300.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	8,992	3,352	3,717	7,500	1,710	6,000	(1,500)	
255	300	790	000	452	255.300.790.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	5,551	1,277	0	3,000	0	3,000	0	
255	300	790	000	457	255.300.790.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	0	0		0	
255	300	790	000	458	255.300.790.000.458	GAS & OIL	EXPENDITURE	32,894	17,684	7,338	8,350	2,370	8,350	0	
255	300	790	000	459	255.300.790.000.459	FOOD	EXPENDITURE	556,045	720,960	825,108	960,591	310,671	835,192	(125,399)	
255	300	790	000	460	255.300.790.000.460	MILK	EXPENDITURE	47,194	43,366	57,845	42,000	41,536	47,600	5,600	
255	300	790	720	326	255.300.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	0	0	0	0	0		0	
255	300	790	720	361	255.300.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
255	300	790	720	362	255.300.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0		0	
255	300	790	720	363	255.300.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0		0	
255	300	790	720	364	255.300.790.720.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0		0	
255	300	790	720	366	255.300.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0		0	
255	300	790	767	452	255.300.790.767.452	MAINTENANCE SUPPLIES	EXPENDITURE	2,000	0	0	0	0		0	
255	300	790	767	459	255.300.790.767.459	FOOD	EXPENDITURE	142,456	2,150	0	0	0		0	
255	300	790	767	460	255.300.790.767.460	MILK	EXPENDITURE	0	0	0	0	0		0	
255	300	790	767	510	255.300.790.767.510	EQUIPMENT (OVER $5000)	EXPENDITURE	42,000	0	0	0	0		0	
255	420	790	720	326	255.420.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	1,050	0	0	0	0		0	
255	420	790	720	329	255.420.790.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	505	0	0	0	0		0	
255	420	790	720	361	255.420.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
255	420	790	720	362	255.420.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1	0	0	0	0		0	
255	420	790	720	363	255.420.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	37	0	0	0	0		0	
255	420	790	720	364	255.420.790.720.364	FICA CONTRIBUTION	EXPENDITURE	119	0	0	0	0		0	
255	420	790	720	366	255.420.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	231	0	0	0	0		0	
255	430	790	000	326	255.430.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	60,348	42,607	47,733	64,914	18,702	61,555	(3,358)	
255	430	790	000	329	255.430.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	149	39,758	2,793	0	0		0	
255	430	790	000	361	255.430.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	23,442	11,909	14,251	17,050	5,700	33,955	16,906	
255	430	790	000	362	255.430.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	706	221	137	179	50	161	(18)	
255	430	790	000	363	255.430.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,532	1,957	1,288	1,701	488	1,613	(88)	
255	430	790	000	364	255.430.790.000.364	FICA CONTRIBUTION	EXPENDITURE	4,528	5,885	3,772	4,856	1,389	4,474	(383)	
255	430	790	000	366	255.430.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	13,277	8,852	9,764	16,271	4,114	13,542	(2,729)	
255	430	790	000	450	255.430.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	2,723	79	0	0		0	
255	430	790	000	459	255.430.790.000.459	FOOD	EXPENDITURE	131,986	121,052	172,044	450,000	123,075	245,000	(205,000)	
255	430	790	000	460	255.430.790.000.460	MILK	EXPENDITURE	15,811	14,118	7,627	14,025	10,391	13,000	(1,025)	
255	430	790	720	326	255.430.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	4,002	0	0	0	0		0	
255	430	790	720	361	255.430.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,577	0	0	0	0		0	
255	430	790	720	362	255.430.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	39	0	0	0	0		0	
255	430	790	720	363	255.430.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	99	0	0	0	0		0	
255	430	790	720	364	255.430.790.720.364	FICA CONTRIBUTION	EXPENDITURE	298	0	0	0	0		0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
3,780,640	3,884,698	4,117,841	5,423,427	1,940,170	4,052,580	(1,370,847)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
255	430	790	720	366	255.430.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	880	0	0	0	0		0	
255	440	790	000	326	255.440.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	120,622	136,155	114,704	168,719	50,199	176,170	7,450	
255	440	790	000	329	255.440.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	20,174	27,717	32,429	0	6,122		0	
255	440	790	000	361	255.440.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	48,981	50,182	48,998	62,743	32,637	54,721	(8,022)	
255	440	790	000	362	255.440.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,741	452	403	451	150	203	(248)	
255	440	790	000	363	255.440.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,638	4,228	3,815	4,420	1,476	2,042	(2,378)	
255	440	790	000	364	255.440.790.000.364	FICA CONTRIBUTION	EXPENDITURE	10,586	12,312	11,007	12,534	4,113	5,661	(6,873)	
255	440	790	000	366	255.440.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	26,864	27,995	25,660	37,118	10,794	17,150	(19,968)	
255	440	790	000	433	255.440.790.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0		0	
255	440	790	000	450	255.440.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,533	302	0	0	0		0	
255	440	790	000	459	255.440.790.000.459	FOOD	EXPENDITURE	116,821	173,019	161,925	450,000	77,261	215,000	(235,000)	
255	440	790	000	460	255.440.790.000.460	MILK	EXPENDITURE	3,866	21,755	9,224	22,000	19,075	14,000	(8,000)	
255	440	790	720	326	255.440.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	0	0	0	0	0		0	
255	440	790	720	329	255.440.790.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0		0	
255	440	790	720	362	255.440.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0		0	
255	440	790	720	363	255.440.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0		0	
255	440	790	720	364	255.440.790.720.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0		0	
255	440	790	720	366	255.440.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0		0	
255	450	790	000	326	255.450.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	77,495	992	4,102	79,898	17,395	106,709	26,811	
255	450	790	000	329	255.450.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,626	81,350	51,524	0	2,290		0	
255	450	790	000	361	255.450.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	31,990	898	48	2,243	85	10,399	8,157	
255	450	790	000	362	255.450.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	938	265	163	235	63	303	69	
255	450	790	000	363	255.450.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,050	2,085	1,350	2,093	510	2,796	703	
255	450	790	000	364	255.450.790.000.364	FICA CONTRIBUTION	EXPENDITURE	5,914	6,762	4,255	6,112	1,735	8,105	1,993	
255	450	790	000	366	255.450.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	16,781	378	1,357	24,623	4,518	29,124	4,502	
255	450	790	000	450	255.450.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	10,998	1,720	971	1,000	0	1,000	0	
255	450	790	000	459	255.450.790.000.459	FOOD	EXPENDITURE	113,056	113,932	218,589	285,000	91,727	185,000	(100,000)	
255	450	790	000	460	255.450.790.000.460	MILK	EXPENDITURE	0	9,984	5,532	11,500	9,459	7,000	(4,500)	
255	450	790	720	326	255.450.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	2,841	0	0	0	0		0	
255	450	790	720	362	255.450.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	44	0	0	0	0		0	
255	450	790	720	363	255.450.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	73	0	0	0	0		0	
255	450	790	720	364	255.450.790.720.364	FICA CONTRIBUTION	EXPENDITURE	215	0	0	0	0		0	
255	450	790	720	366	255.450.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	625	0	0	0	0		0	
255	460	790	000	326	255.460.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	58,314	53,682	46,402	83,613	19,702	69,276	(14,337)	
255	460	790	000	329	255.460.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,034	5,954	0	0	0		0	
255	460	790	000	361	255.460.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	35,174	38,234	39,736	53,258	6,003	15,158	(38,101)	
255	460	790	000	362	255.460.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	761	166	123	223	53	187	(36)	
255	460	790	000	363	255.460.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,582	1,574	1,191	2,191	513	1,815	(376)	
255	460	790	000	364	255.460.790.000.364	FICA CONTRIBUTION	EXPENDITURE	4,602	4,560	3,414	6,201	1,463	5,193	(1,008)	
255	460	790	000	366	255.460.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,427	11,274	10,181	18,395	4,172	15,241	(3,154)	
255	460	790	000	450	255.460.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,011	416	3,486	2,000	0	2,000	0	
255	460	790	000	459	255.460.790.000.459	FOOD	EXPENDITURE	71,891	112,332	153,280	295,000	144,240	185,000	(110,000)	
255	460	790	000	460	255.460.790.000.460	MILK	EXPENDITURE	11,856	12,701	4,839	10,900	13,641	11,000	100	
255	460	790	720	326	255.460.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	528	0	0	0	0		0	
255	460	790	720	329	255.460.790.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,655	0	0	0	0		0	
255	460	790	720	361	255.460.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	23	0	0	0	0		0	
255	460	790	720	362	255.460.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	36	0	0	0	0		0	
255	460	790	720	363	255.460.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	57	0	0	0	0		0	
255	460	790	720	364	255.460.790.720.364	FICA CONTRIBUTION	EXPENDITURE	166	0	0	0	0		0	
255	460	790	720	366	255.460.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	139	0	0	0	0		0	
255	470	790	000	326	255.470.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	134,712	119,966	134,742	152,476	63,934	139,812	(12,664)	
255	470	790	000	329	255.470.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	10,040	16,887	2,025	0	0		0	
255	470	790	000	361	255.470.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	76,699	73,680	88,135	92,483	36,122	65,463	(27,020)	
255	470	790	000	362	255.470.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,791	379	371	413	174	374	(39)	
255	470	790	000	363	255.470.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,744	3,538	3,539	3,995	1,675	3,663	(332)	
255	470	790	000	364	255.470.790.000.364	FICA CONTRIBUTION	EXPENDITURE	10,936	10,347	10,230	11,363	4,781	10,354	(1,009)	
255	470	790	000	366	255.470.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	29,585	26,419	29,643	33,597	14,066	30,759	(2,838)	
255	470	790	000	450	255.470.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,543	321	1,072	1,000	0	1,000	0	
255	470	790	000	459	255.470.790.000.459	FOOD	EXPENDITURE	88,980	129,775	165,174	265,000	93,717	180,000	(85,000)	
255	470	790	000	460	255.470.790.000.460	MILK	EXPENDITURE	17,447	17,819	8,846	15,200	16,124	15,200	0	
255	480	790	000	326	255.480.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	54,480	68,429	75,212	90,610	45,482	89,529	(1,081)	
255	480	790	000	329	255.480.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	12,130	0	0	0	0		0	
255	480	790	000	361	255.480.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,742	14,071	15,784	13,881	12,744	13,641	(240)	
255	480	790	000	362	255.480.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	884	186	203	246	123	141	(106)	
255	480	790	000	363	255.480.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,712	1,763	1,952	2,374	1,161	1,371	(1,003)	
255	480	790	000	364	255.480.790.000.364	FICA CONTRIBUTION	EXPENDITURE	5,032	5,160	5,657	6,832	3,389	3,912	(2,920)	
255	480	790	000	366	255.480.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,986	15,142	16,547	19,934	9,355	11,513	(8,422)	
255	480	790	000	443	255.480.790.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0		0	
255	480	790	000	450	255.480.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	59	0	0	0		0	
255	480	790	000	459	255.480.790.000.459	FOOD	EXPENDITURE	87,379	110,874	112,763	210,000	102,033	130,000	(80,000)	
255	480	790	000	460	255.480.790.000.460	MILK	EXPENDITURE	9,915	11,579	5,657	11,000	6,028	9,500	(1,500)	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
3,780,640	3,884,698	4,117,841	5,423,427	1,940,170	4,052,580	(1,370,847)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
255	480	790	000	510	255.480.790.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0		0	
255	480	790	720	326	255.480.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	1,240	0	0	0	0		0	
255	480	790	720	329	255.480.790.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0		0	
255	480	790	720	361	255.480.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
255	480	790	720	362	255.480.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	19	0	0	0	0		0	
255	480	790	720	363	255.480.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	29	0	0	0	0		0	
255	480	790	720	364	255.480.790.720.364	FICA CONTRIBUTION	EXPENDITURE	94	0	0	0	0		0	
255	480	790	720	366	255.480.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	273	0	0	0	0		0	
255	490	790	000	326	255.490.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	48,539	44,822	52,201	44,084	16,697	42,803	(1,281)	
255	490	790	000	329	255.490.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	8,220	0	0	0	0		0	
255	490	790	000	361	255.490.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	9,630	0	264	252	96	240	(12)	
255	490	790	000	362	255.490.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	708	124	145	122	46	118	(3)	
255	490	790	000	363	255.490.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,460	1,154	1,348	1,155	436	1,121	(34)	
255	490	790	000	364	255.490.790.000.364	FICA CONTRIBUTION	EXPENDITURE	4,306	3,446	4,002	3,372	1,277	3,291	(81)	
255	490	790	000	366	255.490.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	10,783	9,802	10,350	9,699	3,482	9,417	(282)	
255	490	790	000	450	255.490.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	159	0	0	0	0		0	
255	490	790	000	452	255.490.790.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	0	0	0	0	0		0	
255	490	790	000	459	255.490.790.000.459	FOOD	EXPENDITURE	114,343	104,404	156,232	240,000	52,036	150,000	(90,000)	
255	490	790	000	460	255.490.790.000.460	MILK	EXPENDITURE	9,990	11,826	9,935	11,700	7,531	11,000	(700)	
255	490	790	720	326	255.490.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	1,725	0	0	0	0		0	
255	490	790	720	329	255.490.790.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0		0	
255	490	790	720	361	255.490.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
255	490	790	720	362	255.490.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	26	0	0	0	0		0	
255	490	790	720	363	255.490.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	38	0	0	0	0		0	
255	490	790	720	364	255.490.790.720.364	FICA CONTRIBUTION	EXPENDITURE	129	0	0	0	0		0	
255	490	790	720	366	255.490.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	380	0	0	0	0		0	

North Slope Borough School District
255-Food Service Salaries and Benefits
Operating Budget FY2021-2022

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Cook I	Classified	Position	$37,517.18	1.00	255	470	790	000	326	Filled
Pay	Cook	Classified	Position	$15,830.08	0.50	255	430	790	000	326	Filled
Pay	Cook I	Classified	Position	$42,803.10	1.00	255	300	790	000	326	Filled
Pay	Cook Head	Classified	Position	$57,944.63	1.00	255	470	790	000	326	Filled
Pay	Cook	Classified	Position	$50,653.20	1.00	255	300	790	000	326	Filled
Pay	Cook	Classified	Position	$37,517.18	1.00	255	460	790	000	326	Filled
Pay	Support Staff	Classified	Position	$21,948.18	0.50	255	450	790	000	326	Filled
Pay	Head Cook	Classified	Position	$61,807.60	1.00	255	300	790	000	326	Filled
Pay	Support Staff	Classified	Position	$36,385.50	1.00	255	440	790	000	326	Filled
Pay	Support Staff	Classified	Position	$52,329.23	1.00	255	480	790	000	326	Filled
Pay	Cook	Classified	Position	$37,517.18	1.00	255	450	790	000	326	Filled
Pay	Cook	Classified	Position	$31,758.53	1.00	255	460	790	000	326	Filled
Pay	Cook II	Classified	Position	$54,263.10	1.00	255	300	790	000	326	Filled
Pay	Temp Cook Helper	Classified	Supplemental	$29,681.40	0.00	255	300	790	000	329	Filled
Pay	Cook I	Classified	Position	$38,921.03	1.00	255	300	790	000	326	Filled
Pay	Cook Helper	Classified	Position	$44,350.20	1.00	255	470	790	000	326	Filled
Pay	Cook Helper	Classified	Position	$32,875.88	1.00	255	300	790	000	326	Filled
Pay	Cook II	Classified	Position	$42,803.10	1.00	255	490	790	000	326	Filled
Pay	Cook II	Classified	Position	$45,725.40	1.00	255	430	790	000	326	Filled
Pay	Support Staff	Classified	Position	$41,571.15	1.00	255	440	790	000	326	Filled
Pay	Support Staff	Classified	Position	$94,200.78	1.00	255	200	790	000	321	Filled
Pay	Cook	Classified	Position	$47,244.00	1.00	255	450	790	000	326	Vacant 1
Pay	Cook Helper	Classified	Position	$37,200.00	0.50	255	480	790	000	326	Vacant 1
Pay	Support Staff	Classified	Position	$36,385.50	1.00	255	300	790	000	326	Vacant 1
Pay	Support Staff	Classified	Position	$55,576.80	1.00	255	440	790	000	326	Vacant 1
Pay	Support Staff	Classified	Position	$42,636.16	1.00	255	440	790	000	326	Vacant 1

Total Salaries and FTE	**1,127,446**	**23.50**	**Total Vacancies**	**5**
Total Benefits	**628,792**			
Total Salaries and Benefits	**1,756,238**			

Special Revenue Funds - RLC and VOCED
FY2021-2022
Operating Budget Summary

Expenditure Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Actual Year 2019-2020	Difference	Budget 2020-2021	6 month Actuals 2020-2021	Budget 2021-2022	Budget Variance	% Change
	15	2														
Certificated Salaries			199,500	206,779	7,279	30,000	11,459	(18,541)	-	-	-	549,499	16,450	130,493	(419,006)	-76%
Non-Certificated Salaries			41,000	34,423	(6,577)	5,000	402	(4,598)	-	-	-	230,056	42,122	69,217	(160,839)	-70%
Employee Benefits			135,507	122,620	(12,887)	10,000	9,833	(167)	-	-	-	373,287	26,157	113,747	(259,540)	-70%
Professional and Technical Services			350,000	312,593	(37,407)	15,000	6,926	(8,074)	20,000	5,646	(14,354)	701,540	35,426	264,542	(436,998)	-62%
Staff Travel			30,000	23,472	(6,528)	17,000	14,362	(2,638)	10,000	8,938	(1,062)	40,000	-	40,000	-	0%
Student Travel			40,000	3,204	(36,796)	70,000	9,500	(60,500)	-	801	801	308,947	-	210,000	(98,947)	-32%
Utility Services			-	-	-	10,000	6,501	(3,499)	50,000	-	(50,000)	60,000	-	40,000	(20,000)	-33%
Energy			-	-	-	-	-	-	-	-	-	16,000	-	12,000	(4,000)	-25%
Other Purchased Services			500	1,350	850	1,000	500	(500)	20,000	1,939	(18,061)	-	5,700	-	-	0%
Tuition and Stipend			-	-	-	-	-	-	-	-	-	60,000	-	15,000	(45,000)	-75%
Supplies, Materials, and Media			193,000	229,065	36,065	200,000	167,073	(32,927)	400,000	312,735	(87,265)	110,671	4,428	505,000	394,329	356%
Other			-	-	-	5,000	-	(5,000)	-	-	-	-	-	-	-	0%
Equipment			171,300	229,309	58,009	137,000	58,808	(78,192)	-	-	-	-	-	-	-	0%
Maintenance			-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Grand Total	15	2	1,160,807	1,162,815	2,008	500,000	285,364	(214,636)	500,000	330,059	(169,941)	2,450,000	130,283	1,400,000	(1,050,001)	-42.86%

NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY2022 PROPOSED BUDGET - SPECIAL REVENUE FUNDS
As of June 1, 2021

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
1,162,815	285,364	330,059	2,450,000	130,283	1,400,000	(1,550,000)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
379	200	160	000	314	379.200.160.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	0	0	132,504	0	130,493	(2,011)	
379	200	160	000	315	379.200.160.000.315	TEACHERS	EXPENDITURE	76,269	1,480	0	70,443	16,450		(70,443)	
379	200	160	000	318	379.200.160.000.318	TEACHERS	EXPENDITURE	0	0	0	338,552	0		(338,552)	
379	200	160	000	324	379.200.160.000.324	SUPPORT STAFF	EXPENDITURE	0	0	0	97,321	15,921	69,217	(28,104)	
379	200	160	000	325	379.200.160.000.325	TEACHERS	EXPENDITURE	0	0	0	46,122	0		(46,122)	
379	200	160	000	326	379.200.160.000.326	TEACHERS	EXPENDITURE	0	0	0	61,833	0		(61,833)	
379	200	160	000	327	379.200.160.000.327	TEACHERS	EXPENDITURE	0	0	0	24,780	0		(24,780)	
379	200	160	000	329	379.200.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	402	0	0	22,874		0	
379	200	160	000	360	379.200.160.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0		0	
379	200	160	000	361	379.200.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	31,299	0	0	103,698	15,740	45,857	(57,841)	
379	200	160	000	362	379.200.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,085	5	0	2,259	155	574	(1,685)	
379	200	160	000	363	379.200.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,998	49	0	20,215	1,447	5,232	(14,983)	
379	200	160	000	364	379.200.160.000.364	FICA CONTRIBUTION	EXPENDITURE	1,083	52	0	51,609	3,150	15,089	(36,520)	
379	200	160	000	365	379.200.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,448	467	0	99,307	2,066	31,768	(67,539)	
379	200	160	000	366	379.200.160.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	94,846	3,503	15,228	(79,619)	
379	200	160	000	410	379.200.160.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	6,705	701,540	35,425	264,542	(586,998)	
379	200	160	000	420	379.200.160.000.420	STAFF TRAVEL	EXPENDITURE	0	11,047	8,938	40,000	0	40,000	0	
379	200	160	000	425	379.200.160.000.425	STUDENT TRAVEL	EXPENDITURE	3,204	9,500	801	308,947	0	210,000	(168,947)	
379	200	160	000	430	379.200.160.000.430	UTILITIES	EXPENDITURE	0	0	0	60,000	0	40,000	(20,000)	
379	200	160	000	433	379.200.160.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	6,501	0	0	0		0	
379	200	160	000	440	379.200.160.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	500	1,939	0	5,700		0	
379	200	160	000	450	379.200.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	178,772	167,073	230,520	110,671	4,428	505,000	114,329	
379	200	160	000	458	379.200.160.000.458	GAS & OIL	EXPENDITURE	0	0	0	16,000	0	12,000	(4,000)	
379	200	160	000	480	379.200.160.000.480	TUITION/STIPENDS	EXPENDITURE	0	0	0	60,000	0	15,000	(45,000)	
379	200	160	000	490	379.200.160.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0		0	
379	200	160	000	510	379.200.160.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	188,008	58,808	0	0	0		0	
379	200	300	000	510	379.200.300.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	41,301	0	0	0	0		0	
379	200	351	000	314	379.200.351.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	130,510	0	0	0	0		0	
379	200	351	000	318	379.200.351.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	13,667	0	0	0		0	
379	200	351	000	324	379.200.351.000.324	SUPPORT STAFF	EXPENDITURE	34,423	(3,688)	0	0	0		0	
379	200	351	000	360	379.200.351.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0		0	
379	200	351	000	361	379.200.351.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	44,223	6,955	0	0	0		0	
379	200	351	000	362	379.200.351.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,990	37	0	0	0		0	
379	200	351	000	363	379.200.351.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,203	358	0	0	0		0	
379	200	351	000	364	379.200.351.000.364	FICA CONTRIBUTION	EXPENDITURE	4,137	193	0	0	0		0	
379	200	351	000	365	379.200.351.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	16,392	1,717	0	0	0		0	
379	200	351	000	366	379.200.351.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,762	0	0	0	0		0	
379	200	351	000	410	379.200.351.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	312,593	6,926	(1,059)	0	0		0	
379	200	351	000	420	379.200.351.000.420	STAFF TRAVEL	EXPENDITURE	23,472	3,315	0	0	0		0	
379	200	351	000	421	379.200.351.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0		0	
379	200	351	000	422	379.200.351.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0		0	
379	200	351	000	423	379.200.351.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
379	200	351	000	424	379.200.351.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0		0	
379	200	351	000	440	379.200.351.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	1,350	0	0	0	0		0	
379	200	351	000	450	379.200.351.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	50,293	0	82,215	0	0		0	
379	425	160	000	315	379.425.160.000.315	TEACHERS	EXPENDITURE	0	0	0	0	0		0	
379	425	160	000	360	379.425.160.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0		0	
379	425	160	000	361	379.425.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
379	425	160	000	362	379.425.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0		0	
379	425	160	000	363	379.425.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0		0	
379	425	160	000	364	379.425.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0		0	
379	425	160	000	365	379.425.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0		0	
379	425	160	000	410	379.425.160.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
379	425	160	000	420	379.425.160.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
379	425	160	000	425	379.425.160.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0		0	
379	425	160	000	433	379.425.160.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0		0	
379	425	160	000	450	379.425.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0		0	
379	425	160	000	510	379.425.160.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0		0	
379	425	351	000	314	379.425.351.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	0	0	8,000	0		(8,000)	
379	425	351	000	324	379.425.351.000.324	SUPPORT STAFF	EXPENDITURE	0	0	0	0	0		0	
379	425	351	000	360	379.425.351.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0		0	
379	425	351	000	361	379.425.351.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
379	425	351	000	362	379.425.351.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	22	0		(22)	
379	425	351	000	363	379.425.351.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	210	0		(210)	
379	425	351	000	364	379.425.351.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	116	0		(116)	
379	425	351	000	365	379.425.351.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	1,005	0		(1,005)	
379	425	351	000	366	379.425.351.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0		0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
1,162,815	285,364	330,059	2,450,000	130,283	1,400,000	(1,550,000)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
379	425	351	000	410	379.425.351.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
379	425	351	000	420	379.425.351.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
379	425	351	000	440	379.425.351.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	0	0	0		0	
379	425	351	000	450	379.425.351.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0		0	
379	425	351	000	499	379.425.351.000.499	UNALLOCATED	EXPENDITURE	0	0	0	0	0		0	
379	440	160	000	329	379.440.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	833		0	
379	440	160	000	362	379.440.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	2		0	
379	440	160	000	363	379.440.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	22		0	
379	490	160	000	329	379.490.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	2,494		0	
379	490	160	000	362	379.490.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	7		0	
379	490	160	000	363	379.490.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	65		0	

North Slope Borough School District
379-RLC/VOCED Salaries and Benefits
Operating Budget FY2021-2022

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status	
Pay	Support Staff	Classified	Position	$69,217.20	1.00	379	200	160	000	324	Filled	
Pay	Administrator	Certified Non-Admin	Position	$130,493.00	1.00	379	200	160	000	314	Vacant	1
		Total Salaries and FTE		**199,710**	**2.00**		**Total Vacancies**		**1**			
		Total Benefits		**113,747**								
		Total Salaries and Benefits		**313,458**								

Special Revenue Funds - Charter School
FY2021-2022
Operating Budget Summary

Expenditure Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Actual Year 2019-2020	Difference	Budget 2020-2021	6 month Actuals 2020-2021	Budget 2021-2022	Budget Variance	% Change
	12	8														
Certificated Salaries			-	-	-	-	-	-	-	-	-	746,496	244,764	720,006	(26,490)	-3.55%
Non-Certificated Salaries			-	-	-	-	-	-	-	-	-	120,074	8,045	61,454	(58,620)	-48.82%
Employee Benefits			-	-	-	-	-	-	-	-	-	331,135	81,737	260,358	(70,777)	-21.37%
Professional and Technical Services			-	-	-	-	-	-	-	-	-	593,755	870	78,182	(515,573)	-86.83%
Staff Travel			-	-	-	-	-	-	-	-	-	134,400	2,821	35,000	(99,400)	-73.96%
Student Travel			-	-	-	-	-	-	-	-	-	130,500	-	20,000	(110,500)	-84.67%
Utility Services			-	-	-	-	-	-	-	-	-	172,800	-	-	(172,800)	-100.00%
Energy			-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
Other Purchased Services			-	-	-	-	-	-	-	-	-	434,520	568,250	200,000	(234,520)	-53.97%
Supplies, Materials, and Media			-	-	-	-	-	-	-	-	-	276,000	107,234	120,000	(156,000)	-56.52%
Tuition and Stipends			-	-	-	-	-	-	-	-	-	228,600	-	-	(228,600)	-100.00%
Other			-	-	-	-	-	-	-	-	-	231,721	-	5,000	(226,721)	-97.84%
Grand Total	12	8	-	-	-	-	-	-	-	-	-	3,400,000	1,013,721	1,500,000	(1,900,000)	-55.88%

NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY2022 PROPOSED BUDGET - SPECIAL REVENUE FUNDS
As of June 1, 2021

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
0	0	0	3,400,000	1,013,721	1,500,000	(1,900,000)

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
400	200	160	000	315	400.200.160.000.315	TEACHERS	EXPENDITURE	0	0	0	543,480	125,764	468,392	(75,088)	
400	200	160	000	329	400.200.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0		0	
400	200	160	000	360	400.200.160.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0		0	
400	200	160	000	361	400.200.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	16,693	27,659	94,871	78,178	
400	200	160	000	362	400.200.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	1,630	344	1,302	(328)	
400	200	160	000	363	400.200.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	14,239	3,295	12,272	(1,967)	
400	200	160	000	364	400.200.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	43,207	1,876	11,480	(31,727)	
400	200	160	000	365	400.200.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	132,978	13,517	40,828	(92,151)	
400	200	160	000	410	400.200.160.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
400	200	160	000	420	400.200.160.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
400	200	160	000	425	400.200.160.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0		0	
400	200	160	000	430	400.200.160.000.430	UTILITIES	EXPENDITURE	0	0	0	0	0		0	
400	200	160	000	433	400.200.160.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0		0	
400	200	160	000	440	400.200.160.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	0	0	0		0	
400	200	160	000	450	400.200.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0		0	
400	200	160	000	480	400.200.160.000.480	TUITION/STIPENDS	EXPENDITURE	0	0	0	120,000	0		(120,000)	
400	200	160	000	490	400.200.160.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0		0	
400	200	160	000	510	400.200.160.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0		0	
400	200	300	000	510	400.200.300.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0		0	
400	200	351	000	313	400.200.351.000.313	CERT DIR/COOR/MANAGER	EXPENDITURE	0	0	0	139,688	73,068	149,198	9,510	
400	200	351	000	314	400.200.351.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	0	0	0	0		0	
400	200	351	000	318	400.200.351.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	63,328	45,931	102,416	39,088	
400	200	351	000	324	400.200.351.000.324	SUPPORT STAFF	EXPENDITURE	0	0	0	120,074	8,045	61,454	(58,620)	
400	200	351	000	360	400.200.351.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0		0	
400	200	351	000	361	400.200.351.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	8,346	8,472	17,970	9,624	
400	200	351	000	362	400.200.351.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	969	353	881	(88)	
400	200	351	000	363	400.200.351.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	8,465	3,329	8,202	(263)	
400	200	351	000	364	400.200.351.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	25,686	5,132	14,773	(10,912)	
400	200	351	000	365	400.200.351.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	78,921	8,273	16,780	(62,141)	
400	200	351	000	366	400.200.351.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	9,487	40,998	40,998	
400	200	351	000	410	400.200.351.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	593,755	870	78,182	(515,573)	
400	200	351	000	420	400.200.351.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	134,400	2,821	35,000	(99,400)	
400	200	351	000	425	400.200.351.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	130,500	0	20,000	(110,500)	
400	200	351	000	430	400.200.351.000.430	UTILITIES	EXPENDITURE	0	0	0	172,800	0		(172,800)	
400	200	351	000	440	400.200.351.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	0	434,520	568,250	200,000	(234,520)	
400	200	351	000	450	400.200.351.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	276,000	107,234	120,000	(156,000)	
400	200	351	000	480	400.200.351.000.480	TUITION/STIPENDS	EXPENDITURE	0	0	0	108,600	0		(108,600)	
400	200	351	000	490	400.200.351.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	231,721	0	5,000	(226,721)	
400	425	160	000	315	400.425.160.000.315	TEACHERS	EXPENDITURE	0	0	0	0	0		0	
400	425	160	000	360	400.425.160.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0		0	
400	425	160	000	361	400.425.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
400	425	160	000	362	400.425.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0		0	
400	425	160	000	363	400.425.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0		0	
400	425	160	000	364	400.425.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0		0	
400	425	160	000	365	400.425.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0		0	
400	425	160	000	410	400.425.160.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
400	425	160	000	420	400.425.160.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
400	425	160	000	425	400.425.160.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0		0	
400	425	160	000	433	400.425.160.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0		0	
400	425	160	000	450	400.425.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0		0	
400	425	160	000	510	400.425.160.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0		0	
400	425	351	000	314	400.425.351.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	0	0	0	0		0	
400	425	351	000	324	400.425.351.000.324	SUPPORT STAFF	EXPENDITURE	0	0	0	0	0		0	
400	425	351	000	360	400.425.351.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0		0	
400	425	351	000	361	400.425.351.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		0	
400	425	351	000	362	400.425.351.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0		0	
400	425	351	000	363	400.425.351.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0		0	
400	425	351	000	364	400.425.351.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0		0	
400	425	351	000	365	400.425.351.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0		0	
400	425	351	000	366	400.425.351.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0		0	
400	425	351	000	410	400.425.351.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
400	425	351	000	420	400.425.351.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
400	425	351	000	440	400.425.351.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	0	0	0		0	
400	425	351	000	450	400.425.351.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0		0	
400	425	351	000	499	400.425.351.000.499	UNALLOCATED	EXPENDITURE	0	0	0	0	0		0	

North Slope Borough School District
400-Charter School Salaries and Benefits
Operating Budget FY2021-2022

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Teacher - High School	Certified Non-Admin	Position	$62,396.00	1.00	400	200	160	000	315	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	400	200	160	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$68,937.00	1.00	400	200	160	000	315	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	400	200	160	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	400	200	160	000	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	$2,000.00	0.00	400	200	160	000	315	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	$77,330.00	0.00	400	200	160	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$62,396.00	1.00	400	200	160	000	315	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	400	200	160	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$62,396.00	1.00	400	200	160	000	315	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	400	200	160	000	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$68,937.00	1.00	400	200	160	000	315	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	400	200	160	000	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	$2,000.00	0.00	400	200	160	000	315	Filled
Pay	Administrator School	Certified Admin	Position	$134,798.00	1.00	400	200	351	000	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	$2,400.00	0.00	400	200	351	000	313	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$12,000.00	0.00	400	200	351	000	313	Filled
Pay	Specialist	Certified Non-Admin	Position	$91,615.80	1.00	400	200	351	000	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$10,800.00	0.00	400	200	351	000	318	Filled
Pay	Support Staff	Classified	Position	$61,454.40	1.00	400	200	351	000	324	Vacant 1
		Total Salaries and FTE		**781,460**	**8.00**		**Total Vacancies**		**1**		
		Total Benefits		**260,358**							
		Total Salaries and Benefits		**1,041,818**							

Special Revenue Funds - Village Athletics Program
FY2021-2022
Operating Budget Summary

Expenditure Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Actual Year 2019-2020	Difference	Budget 2020-2021	6 month Actuals 2020-2021	Budget 2021-2022	Budget Variance	% Change
	-	-														
Certificated Salaries			-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Non-Certificated Salaries			-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Employee Benefits			-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Staff Travel			-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Student Travel			-	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000	-	0%
Utility Services			-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Energy			-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Other Purchased Services			-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Supplies, Materials, and Media			-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Other			-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Equipment			-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Maintenance			-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Grand Total	-	-	-	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000	-	0%

NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY2022 Proposed Detail Budget-Village Athletics Program
As of June 1, 2021

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
0	0	0	1,000,000	0	1,000,000	0

							(REV) EXP	(REV) EXP		(REV) EXP	(REV) EXP	(REV) EXP	INC (DEC)	
Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE	NOTES
450	200	700	000	425	450.200.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	1,000,000	0	1,000,000	0	

Special Revenue Funds - Employee Housing
FY2021-2022
Operating Budget Summary

Expenditure Type	FTE 2020-2021	FTE 2021-2022	Budget 2017-2018	Actual Year 2017-2018	Difference	Budget 2018-2019	Actual Year 2018-2019	Difference	Budget 2019-2020	Actual Year 2019-2020	Difference	Budget 2020-2021	6 month Actuals 2020-2021	Budget 2021-2022	Budget Variance	% Change
	4.25	5.25														
Non-Certificated Salaries			554,205	667,062	112,857	501,824	622,569	120,745	421,490	450,994	29,504	412,976	229,835	561,236	148,260	35.90%
Employee Benefits			335,440	321,237	(14,203)	275,412	275,260	(152)	201,126	195,293	(5,833)	210,536	112,294	248,002	37,466	17.80%
Professional and Technical Services			-	40	40	5,000	509	(4,491)	5,000	13,691	8,691	-	-	-	-	0.00%
Staff Travel			900	-	(900)	-	-	-	900	-	(900)	-	-	-	-	0.00%
Utility Services			205,500	287,543	82,043	395,670	301,847	(93,823)	205,500	318,740	113,240	202,500	116,196	222,300	19,800	9.78%
Energy			494,170	423,069	(71,101)	304,000	439,847	135,847	494,170	472,508	(21,662)	351,500	148,041	378,106	26,606	7.57%
Other Purchased Services			976,384	1,170,061	193,677	1,154,728	1,241,398	86,670	1,013,828	999,317	(14,511)	990,200	1,083,164	1,053,172	62,972	6.36%
Insurance and bond premium			250,000	-	(250,000)	-	-	-	-	-	-	-	-	-	-	0.00%
Supplies, Materials, and Media			98,000	354,625	256,625	237,150	235,389	(1,761)	237,155	323,207	86,052	-	-	-	-	0.00%
Other					-	100	-	(100)	100	-	(100)	-	-	-	-	0.00%
Equipment			5,000	-	(5,000)	5,000	-	(5,000)	5,000	-	(5,000)	12,000	-	-	(12,000)	-100.00%
Maintenance					-			-	-	-	-	165,684	162,206	202,184	36,500	22.03%
Grand Total	4.25	5.25	2,919,599	3,223,637	304,038	2,878,884	3,116,819	237,935	2,584,269	2,773,750	189,481	2,345,396	1,851,738	2,665,000	319,604	13.63%

NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY2021 PROPOSED BUDGET - SPECIAL REVENUE FUNDS
As of June 1, 2021

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
3,223,637	3,116,818	2,773,749	2,345,396	1,851,738	2,665,000	319,604

								(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	INC (DEC)	
Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE	NOTES
600	200	600	000	321	600.200.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	63,632	54,054	0	0	0	69,362	69,362	
600	200	600	000	322	600.200.600.000.322	CLASSIFIED SPECIALIST	EXPENDITURE	47,302	46,388	0	0	0		0	
600	200	600	000	324	600.200.600.000.324	SUPPORT STAFF	EXPENDITURE	0	0	0	0	0		0	
600	200	600	000	325	600.200.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	(7,404)	0	0	0	0		0	
600	200	600	000	329	600.200.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	(3,437)	0	0	0	0		0	
600	200	600	000	360	600.200.600.000.360	EMPLOYEE BENEFITS	EXPENDITURE	(4,079)	0	0	0	0		0	
600	200	600	000	361	600.200.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	21,390	29,067	0	0	0	7,706	7,706	
600	200	600	000	362	600.200.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(5,319)	3,180	0	0	0	189	189	
600	200	600	000	363	600.200.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,906	2,631	0	0	0	1,817	1,817	
600	200	600	000	364	600.200.600.000.364	FICA CONTRIBUTION	EXPENDITURE	8,090	7,555	0	0	0	5,262	5,262	
600	200	600	000	366	600.200.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	22,975	21,810	0	0	0	5,505	5,505	
600	200	600	000	410	600.200.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0		0	
600	200	600	000	420	600.200.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0		0	
600	200	600	000	433	600.200.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	6,760	8,054	7,352	0	1,530	2,606	2,606	
600	200	600	000	445	600.200.600.000.445	INSURANCE & BOND PREMIUMS	EXPENDITURE	0	0	0	0	0		0	
600	200	600	000	452	600.200.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	3,850	11,587	56,570	9,500	1,473	9,500	0	
600	200	600	000	477	600.200.600.000.477	FF & E (UNDER $5000)	EXPENDITURE	0	0	0	0	0		0	
600	200	600	000	478	600.200.600.000.478	INVENTORIED EQUIPMENT	EXPENDITURE	0	0	0	0	0		0	
600	200	600	000	490	600.200.600.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0		0	
600	300	600	000	321	600.300.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	54,190	56,191	28,095	42,143	(14,048)	
600	300	600	000	325	600.300.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	258,597	239,042	172,865	156,370	93,840	211,582	55,211	
600	300	600	000	329	600.300.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	77,145	94,208	49,062	0	0		0	
600	300	600	000	361	600.300.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	53,409	19,917	32,031	39,270	23,781	50,890	11,620	
600	300	600	000	362	600.300.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,431	974	764	571	332	549	(21)	
600	300	600	000	363	600.300.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	8,028	8,620	6,861	5,569	3,117	5,344	(224)	
600	300	600	000	364	600.300.600.000.364	FICA CONTRIBUTION	EXPENDITURE	23,639	25,850	20,441	15,931	8,323	15,463	(467)	
600	300	600	000	366	600.300.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	53,532	52,939	48,741	46,947	25,649	44,875	(2,071)	
600	300	600	000	410	600.300.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	40	509	0	0	0		0	
600	300	600	000	423	600.300.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
600	300	600	000	431	600.300.600.000.431	WATER & SEWER	EXPENDITURE	162,777	171,211	182,620	120,000	73,750	130,000	10,000	
600	300	600	000	435	600.300.600.000.435	ELECTRICITY	EXPENDITURE	172,703	194,174	206,510	135,000	62,332	150,000	15,000	
600	300	600	000	436	600.300.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	94,706	109,607	118,665	90,000	30,361	90,000	0	
600	300	600	000	441	600.300.600.000.441	RENTALS	EXPENDITURE	1,138,611	1,042,908	811,214	807,400	906,539	880,972	73,572	
600	300	600	000	442	600.300.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	0	5,205	2,777	0	0		0	
600	300	600	000	443	600.300.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	4,200	0	0	0	0		0	
600	300	600	000	450	600.300.600.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,355	1,145	0	0	0		0	
600	300	600	000	452	600.300.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	134,282	72,169	58,304	69,184	15,339	69,184	(0)	
600	300	600	000	477	600.300.600.000.477	FF & E (UNDER $5000)	EXPENDITURE	(1,148)	0	0	0	0		0	
600	300	600	000	478	600.300.600.000.478	INVENTORIED EQUIPMENT	EXPENDITURE	0	0	0	0	0		0	
600	300	600	000	490	600.300.600.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0		0	
600	300	600	000	510	600.300.600.000.510	EQUIPMENT (OVER $5000)	EXPENDITURE	0	0	0	0	0		0	
600	300	600	000	511	600.300.600.000.511	FURNITURE (OVER $5000)	EXPENDITURE	0	0	0	0	0		0	
600	400	600	000	366	600.400.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0		0	
600	430	400	000	363	600.430.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0		0	
600	430	400	000	364	600.430.400.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0		0	
600	430	400	000	365	600.430.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0		0	
600	430	600	000	321	600.430.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	31,516	41,174	0	31,016	5,664	22,768	(8,248)	
600	430	600	000	325	600.430.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	19,726	(641)	0	0	0		0	
600	430	600	000	329	600.430.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	9,633	0	8,756	45,531	45,531	
600	430	600	000	361	600.430.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	9,467	3,853	0	869	3,053	869	0	
600	430	600	000	362	600.430.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	597	116	29	93	41	205	112	
600	430	600	000	363	600.430.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,320	1,079	252	813	378	1,789	977	
600	430	600	000	364	600.430.600.000.364	FICA CONTRIBUTION	EXPENDITURE	3,759	2,945	737	2,373	1,088	5,225	2,852	
600	430	600	000	366	600.430.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,132	7,484	0	10,521	1,246	7,735	(2,786)	
600	430	600	000	422	600.430.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0		0	
600	430	600	000	423	600.430.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
600	430	600	000	431	600.430.600.000.431	WATER & SEWER	EXPENDITURE	13,941	14,370	14,534	9,500	5,130	9,500	0	
600	430	600	000	435	600.430.600.000.435	ELECTRICITY	EXPENDITURE	16,691	12,656	13,780	13,000	4,995	13,000	0	
600	430	600	000	436	600.430.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	0	0	0		0	
600	430	600	000	441	600.430.600.000.441	RENTALS	EXPENDITURE	0	0	0	0	0		0	
600	430	600	000	442	600.430.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	2,051	0	0	0	0		0	
600	430	600	000	450	600.430.600.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0		0	
600	430	600	000	452	600.430.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	39,328	16,235	4,632	0	16,471	10,000	10,000	
600	430	600	000	477	600.430.600.000.477	FF & E (UNDER $5000)	EXPENDITURE	0	0	0	12,000	0	0	(12,000)	
600	430	600	000	511	600.430.600.000.511	FURNITURE (OVER $5000)	EXPENDITURE	0	0	0	0	0		0	
600	440	600	000	321	600.440.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	21,955	23,398	25,768	26,550	13,275	26,550	0	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
3,223,637	3,116,818	2,773,749	2,345,396	1,851,738	2,665,000	319,604

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
600	440	600	000	325	600.440.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	0	0	0	0	0		0	
600	440	600	000	329	600.440.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0		0	
600	440	600	000	361	600.440.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	10,433	10,249	10,505	10,505	5,252	10,505	0	
600	440	600	000	362	600.440.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	252	63	69	71	37	73	1	
600	440	600	000	363	600.440.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	575	613	675	696	348	696	0	
600	440	600	000	364	600.440.600.000.364	FICA CONTRIBUTION	EXPENDITURE	1,640	1,747	1,924	1,979	990	1,983	3	
600	440	600	000	366	600.440.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,679	5,147	5,669	5,841	2,426	4,962	(879)	
600	440	600	000	422	600.440.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0		0	
600	440	600	000	431	600.440.600.000.431	WATER & SEWER	EXPENDITURE	31,986	33,584	44,683	22,000	13,543	23,000	1,000	
600	440	600	000	435	600.440.600.000.435	ELECTRICITY	EXPENDITURE	25,552	26,127	28,862	24,000	10,419	24,000	0	
600	440	600	000	436	600.440.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	2,730	2,115	2,115	2,500	2,115	2,500	0	
600	440	600	000	441	600.440.600.000.441	RENTALS	EXPENDITURE	10,800	52,800	52,800	52,800	52,800	52,800	0	
600	440	600	000	452	600.440.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	43,020	19,556	33,595	25,000	37,771	25,000	0	
600	440	600	000	477	600.440.600.000.477	FF & E (UNDER $5000)	EXPENDITURE	0	0	0	0	0		0	
600	440	600	000	511	600.440.600.000.511	FURNITURE (OVER $5000)	EXPENDITURE	0	0	0	0	0		0	
600	450	600	000	321	600.450.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	25,475	25,884	23,031	23,550	12,684	24,192	641	
600	450	600	000	325	600.450.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	0	0	0	0	0		0	
600	450	600	000	329	600.450.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0		0	
600	450	600	000	361	600.450.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	10,433	10,433	75	72	30	5,875	5,803	
600	450	600	000	362	600.450.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	291	70	64	65	33	67	2	
600	450	600	000	363	600.450.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	667	678	603	617	296	634	17	
600	450	600	000	364	600.450.600.000.364	FICA CONTRIBUTION	EXPENDITURE	1,930	1,980	1,772	1,802	905	1,817	15	
600	450	600	000	365	600.450.600.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0		0	
600	450	600	000	366	600.450.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,604	5,694	4,801	5,181	1,965	5,022	(159)	
600	450	600	000	410	600.450.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	8,215	0	0		0	
600	450	600	000	431	600.450.600.000.431	WATER & SEWER	EXPENDITURE	12,194	15,251	5,808	13,500	2,896	11,000	(2,500)	
600	450	600	000	435	600.450.600.000.435	ELECTRICITY	EXPENDITURE	20,843	22,267	24,715	22,000	9,633	22,000	0	
600	450	600	000	436	600.450.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	3,035	3,086	3,049	3,000	824	3,000	0	
600	450	600	000	441	600.450.600.000.441	RENTALS	EXPENDITURE	0	34,085	34,551	32,000	35,026	32,000	0	
600	450	600	000	452	600.450.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	13,934	14,502	42,156	14,500	10,153	12,500	(2,000)	
600	450	600	000	477	600.450.600.000.477	FF & E (UNDER $5000)	EXPENDITURE	0	0	0	0	0		0	
600	450	600	000	511	600.450.600.000.511	FURNITURE (OVER $5000)	EXPENDITURE	0	0	0	0	0		0	
600	450	600	212	441	600.450.600.212.441	RENTALS	EXPENDITURE	0	0	0	0	0		0	
600	460	600	000	321	600.460.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	24,629	24,975	26,143	27,095	13,547	27,095	0	
600	460	600	000	329	600.460.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0		0	
600	460	600	000	361	600.460.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	3,853	3,853	3,925	3,925	1,962	3,925	0	
600	460	600	000	362	600.460.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	288	69	72	75	37	75	0	
600	460	600	000	363	600.460.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	645	654	685	710	355	710	0	
600	460	600	000	364	600.460.600.000.364	FICA CONTRIBUTION	EXPENDITURE	1,888	1,918	2,004	2,073	1,036	2,089	16	
600	460	600	000	365	600.460.600.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0		0	
600	460	600	000	366	600.460.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,418	5,494	5,751	5,961	2,980	5,961	0	
600	460	600	000	410	600.460.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	5,476	0	0		0	
600	460	600	000	423	600.460.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		0	
600	460	600	000	431	600.460.600.000.431	WATER & SEWER	EXPENDITURE	8,986	14,117	13,493	7,500	4,291	10,000	2,500	
600	460	600	000	435	600.460.600.000.435	ELECTRICITY	EXPENDITURE	24,587	25,373	25,521	15,000	7,350	21,000	6,000	
600	460	600	000	436	600.460.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	0	0	2,533	3,000	3,000	
600	460	600	000	441	600.460.600.000.441	RENTALS	EXPENDITURE	0	0	0	0	0		0	
600	460	600	000	452	600.460.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	34,349	21,959	46,046	17,500	26,343	26,000	8,500	
600	460	600	000	477	600.460.600.000.477	FF & E (UNDER $5000)	EXPENDITURE	0	0	0	0	0		0	
600	460	600	000	511	600.460.600.000.511	FURNITURE (OVER $5000)	EXPENDITURE	0	0	0	0	0		0	
600	470	600	000	321	600.470.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	8,459	10,751	25,768	26,550	13,275	26,550	0	
600	470	600	000	325	600.470.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	22,518	(598)	0	0	0		0	
600	470	600	000	329	600.470.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0		0	
600	470	600	000	361	600.470.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	5,305	0	7,204	7,853	3,926	7,853	0	
600	470	600	000	362	600.470.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	298	30	70	72	36	72	0	
600	470	600	000	363	600.470.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	784	282	675	696	348	696	0	
600	470	600	000	364	600.470.600.000.364	FICA CONTRIBUTION	EXPENDITURE	2,297	832	369	377	861	2,022	1,644	
600	470	600	000	365	600.470.600.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	3,237	3,335	(1)		(3,335)	
600	470	600	000	366	600.470.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,263	2,365	0	0	2,591	5,613	5,613	
600	470	600	000	431	600.470.600.000.431	WATER & SEWER	EXPENDITURE	24,703	20,686	19,873	16,000	6,793	18,000	2,000	
600	470	600	000	435	600.470.600.000.435	ELECTRICITY	EXPENDITURE	40,992	24,555	26,077	24,000	9,823	24,000	0	
600	470	600	000	436	600.470.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	69	0	0		0	
600	470	600	000	441	600.470.600.000.441	RENTALS	EXPENDITURE	0	0	0	0	0		0	
600	470	600	000	452	600.470.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	13,139	16,286	20,702	17,500	25,418	17,500	0	
600	470	600	000	458	600.470.600.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	0		0	
600	470	600	000	477	600.470.600.000.477	FF & E (UNDER $5000)	EXPENDITURE	0	0	0	0	0		0	
600	470	600	000	511	600.470.600.000.511	FURNITURE (OVER $5000)	EXPENDITURE	0	0	0	0	0		0	
600	480	600	000	321	600.480.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	28,317	30,620	30,208	31,326	22,089	30,208	(1,119)	
600	480	600	000	329	600.480.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0		0	
600	480	600	000	361	600.480.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	3,853	3,853	3,925	3,925	2,263	3,925	0	
600	480	600	000	362	600.480.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	269	69	68	71	52	68	(3)	

FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 PROPOSED	CHANGE
3,223,637	3,116,818	2,773,749	2,345,396	1,851,738	2,665,000	319,604

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP FY18 ACTUALS	(REV) EXP FY19 ACTUALS	(REV) EXP FY20 ACTUALS	(REV) EXP 2021 BUDGET	(REV) EXP 2021 ACTUALS	(REV) EXP 2022 PROPOSED	INC (DEC) CHANGE	NOTES
600	480	600	000	363	600.480.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	742	802	791	821	579	791	(29)	
600	480	600	000	364	600.480.600.000.364	FICA CONTRIBUTION	EXPENDITURE	2,132	2,313	2,271	2,344	1,659	2,277	(67)	
600	480	600	000	365	600.480.600.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0		0	
600	480	600	000	366	600.480.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,230	6,736	6,646	6,892	4,462	6,646	(246)	
600	480	600	000	431	600.480.600.000.431	WATER & SEWER	EXPENDITURE	6,129	6,608	11,840	6,500	3,408	7,800	1,300	
600	480	600	000	435	600.480.600.000.435	ELECTRICITY	EXPENDITURE	7,776	5,728	8,300	8,000	2,519	8,000	0	
600	480	600	000	436	600.480.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	0	0	0		0	
600	480	600	000	441	600.480.600.000.441	RENTALS	EXPENDITURE	14,400	80,000	71,575	75,600	62,400	65,000	(10,600)	
600	480	600	000	452	600.480.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	43,770	40,177	51,292	9,000	29,239	29,000	20,000	
600	480	600	000	477	600.480.600.000.477	FF & E (UNDER $5000)	EXPENDITURE	0	0	0	0	0		0	
600	480	600	000	511	600.480.600.000.511	FURNITURE (OVER $5000)	EXPENDITURE	0	0	0	0	0		0	
600	490	600	000	321	600.490.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	31,516	34,016	34,326	34,326	18,609	35,256	929	
600	490	600	000	325	600.490.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	17,117	(702)	0	0	0		0	
600	490	600	000	329	600.490.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0		0	
600	490	600	000	361	600.490.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,286	10,433	10,505	10,505	5,251	10,501	(3)	
600	490	600	000	362	600.490.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	556	93	94	94	52	98	4	
600	490	600	000	363	600.490.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,254	891	899	899	488	924	24	
600	490	600	000	364	600.490.600.000.364	FICA CONTRIBUTION	EXPENDITURE	3,548	2,393	2,538	2,574	1,282	2,736	162	
600	490	600	000	366	600.490.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	10,545	7,484	7,552	7,552	2,786	5,965	(1,587)	
600	490	600	000	431	600.490.600.000.431	WATER & SEWER	EXPENDITURE	20,066	17,965	18,537	7,500	4,855	13,000	5,500	
600	490	600	000	435	600.490.600.000.435	ELECTRICITY	EXPENDITURE	13,455	14,157	14,845	15,000	5,138	15,000	0	
600	490	600	000	436	600.490.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	0	0	0		0	
600	490	600	000	441	600.490.600.000.441	RENTALS	EXPENDITURE	0	26,400	26,400	22,400	26,400	22,400	0	
600	490	600	000	452	600.490.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	28,747	21,772	9,910	3,500	0	3,500	0	
600	490	600	000	477	600.490.600.000.477	FF & E (UNDER $5000)	EXPENDITURE	0	0	0	0	0		0	
600	490	600	000	511	600.490.600.000.511	FURNITURE (OVER $5000)	EXPENDITURE	0	0	0	0	0		0	

North Slope Borough School District
600-Teacher Housing Salaries and Benefits
Operating Budget FY2021-2022

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Position	$23,550.22	0.25	600	440	600	000	321	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$3,000.00	0.00	600	440	600	000	321	Filled
Pay	Support Staff	Classified	Position	$42,143.28	0.50	600	300	600	000	321	Filled
Pay	Support Staff	Classified	Position	$39,590.32	0.50	600	300	600	000	325	Filled
Pay	Administrator	Certified Non-Admin	Position	$69,361.94	0.50	600	200	600	000	321	Filled
Pay	Support Staff	Classified	Position	$52,353.22	0.50	600	300	600	000	325	Filled
Pay	Support Staff	Classified	Position	$21,191.51	0.25	600	450	600	000	321	Filled
Pay	Residential Stipend	Classified	Supplemental	$3,000.00	0.00	600	450	600	000	321	Filled
Pay	Support Staff	Classified	Position	$27,094.69	0.25	600	460	600	000	321	Filled
Pay	Support Staff	Classified	Position	$39,590.32	0.50	600	300	600	000	325	Filled
Pay	Support Staff	Classified	Position	$30,302.10	0.50	600	300	600	000	325	Filled
Pay	Support Staff	Classified	Position	$30,207.59	0.25	600	480	600	000	321	Filled
Pay	Support Staff	Classified	Position	$23,550.22	0.25	600	470	600	000	321	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$3,000.00	0.00	600	470	600	000	321	Filled
Pay	Temporary	Classified	Supplemental	$45,531.14	0.00	600	430	600	000	329	Filled
Pay	Support Staff	Classified	Position	$30,207.59	0.25	600	490	600	000	321	Filled
Pay	Outside of Contract Payment	Classified	Supplemental	$2,048.29	0.00	600	490	600	000	321	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	$3,000.00	0.00	600	490	600	000	321	Filled
Pay	Plant Manager	Classified	Position	$22,768.06	0.25	600	430	600	000	321	Vacant 1
Pay	Support Staff	Classified	Position	$49,745.70	0.50	600	300	600	000	325	Vacant 1
		Total Salaries and FTE		**561,236**	**5.25**		**Total Vacancies**	**2**			
		Total Benefits		**248,002**							
		Total Salaries and Benefits		**809,238**							

North Slope Borough School District
Grant Funded Salaries and Benefits
Operating Budget FY2021-2022

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Data Specialist	Classified	Position	$8,362.16	0.12	285	200	220	000	324	Filled
Pay	Data Specialist	Classified	Position	$8,362.18	0.12	360	200	350	000	324	Filled
Pay	Sylvan Tutor	Classified	Supplemental	$1,000.84	0.00	270	200	100	000	329	Filled
Pay	Sylvan Tutor	Classified	Supplemental	$1,000.84	0.00	270	200	100	000	329	Filled
Pay	Sylvan Tutor	Classified	Supplemental	$1,000.84	0.00	270	200	100	000	329	Filled
Pay	Support Staff	Classified	Position	$64,675.80	1.00	285	200	220	000	324	Filled
Pay	Outside of Contract Payment	Certified Non-Admin	Supplemental	$357.80	0.00	265	490	350	000	316	Filled
Pay	OCP - Mapkuq Mentor	Certified Non-Admin	Supplemental	$883.00	0.00	360	200	351	000	316	Filled
Pay	OCP - Mapkuq Mentor	Certified Non-Admin	Supplemental	$883.00	0.00	360	200	351	000	316	Filled
Pay	ADC - Science Fair	Certified Non-Admin	Supplemental	$1,766.00	0.00	360	200	100	750	316	Filled
Pay	Outside of Contract Payment	Certified Non-Admin	Supplemental	$423.88	0.00	265	490	350	000	316	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$1,766.00	0.00	360	200	100	000	316	Filled
Pay	Outside of Contract Payment	Certified Non-Admin	Supplemental	$592.00	0.00	265	450	100	000	316	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$48,839.26	0.62	260	430	100	000	315	Filled
Pay	Added Duty	Certified Non-Admin	Supplemental	$1,766.00	0.00	360	200	100	000	316	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	$82,461.00	1.00	260	440	100	000	315	Filled
Pay	Outside of Contract Payment	Certified Non-Admin	Supplemental	$421.75	0.00	265	490	350	000	316	Filled
Pay	Administrator	Classified	Position	$98,727.16	0.80	360	200	350	000	321	Filled
Pay	Specialist	Certified Non-Admin	Position	$18,745.56	0.20	256	200	350	000	318	Filled
Pay	Specialist	Certified Non-Admin	Position	$37,491.22	0.40	270	200	351	000	318	Filled
Pay	Specialist	Certified Non-Admin	Position	$37,491.22	0.40	360	200	351	000	318	Filled
Pay	Outside of Contract Payment	Certified Non-Admin	Supplemental	$408.03	0.00	265	490	350	000	316	Filled
Pay	Outside of Contract Payment	Certified Non-Admin	Supplemental	$592.00	0.00	265	450	100	000	316	Filled
Pay	Outside of Contract Payment	Certified Non-Admin	Supplemental	$592.00	0.00	265	450	100	000	316	Filled
Pay	OCP - Mapkuq Mentor	Certified Non-Admin	Supplemental	$883.00	0.00	360	200	100	000	316	Filled
Pay	Sylvan Tutor	Classified	Supplemental	$0.00	0.00	270	200	100	000	329	Filled
Pay	Outside of Contract Payment	Certified Non-Admin	Supplemental	$384.90	0.00	265	490	350	000	316	Filled
Pay	Outside of Contract Payment	Certified Non-Admin	Supplemental	$397.02	0.00	265	490	350	000	316	Filled
Pay	Outside of Contract Payment	Certified Non-Admin	Supplemental	$0.00	0.00	265	490	350	000	316	Filled
Pay	Support Staff	Classified	Position	$22,523.03	0.25	366	200	350	000	318	Filled
Pay	Sylvan Tutor	Classified	Supplemental	$0.00	0.00	272	490	100	000	329	Filled
Pay	Outside of Contract Payment	Certified Non-Admin	Supplemental	$592.00	0.00	265	450	100	000	316	Filled
Pay	Sylvan Tutor	Classified	Supplemental	$0.00	0.00	272	490	100	000	329	Filled
Pay	Outside of Contract Payment	Certified Non-Admin	Supplemental	$454.80	0.00	265	490	350	000	316	Filled
Pay	Sylvan Tutor	Classified	Supplemental	$1,000.84	0.00	272	410	100	000	329	Filled
Pay	Outside of Contract Payment	Certified Non-Admin	Supplemental	$592.00	0.00	265	450	100	000	316	Filled
Pay	Added Duty	Classified	Supplemental	$1,000.84	0.00	272	410	100	000	329	Filled
Pay	Sylvan Tutor	Classified	Supplemental	$1,000.84	0.00	260	460	100	000	329	Filled
Pay	Specialist	Certified Admin	Position	$36,475.68	0.40	270	200	351	000	318	Filled
Pay	Sylvan Tutor	Classified	Supplemental	$0.00	0.00	260	440	100	000	329	Filled

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status	
Pay	Sylvan Tutor	Classified	Supplemental	$1,000.84	0.00	265	470	100	000	329	Filled	
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$48,922.20	0.60	260	450	100	000	315	Filled	
Pay	Sylvan Tutor	Classified	Supplemental	$1,000.84	0.00	260	440	100	000	329	Filled	
Pay	Administrator	Certified Admin	Position	$9,963.61	0.07	260	200	350	000	314	Filled	
Pay	Administrator	Certified Admin	Position	$4,270.19	0.03	360	200	350	000	314	Filled	
Pay	Teacher - Elementary School	Certified Non-Admin	Position	$82,461.00	1.00	260	440	100	000	315	Filled	
Pay	Sylvan Tutor	Classified	Supplemental	$1,000.84	0.00	265	470	100	000	329	Filled	
Pay	Sylvan Tutor	Classified	Supplemental	$1,000.84	0.00	270	200	100	000	329	Filled	
Pay	Outside of Contract Payment	Certified Non-Admin	Supplemental	$592.00	0.00	265	450	100	000	316	Filled	
Pay	Sylvan Tutor	Classified	Supplemental	$1,000.84	0.00	260	460	100	000	329	Filled	
Pay	Added Duty	Certified Non-Admin	Supplemental	$1,766.00	0.00	360	200	100	000	316	Filled	
Pay	Outside of Contract Payment	Certified Non-Admin	Supplemental	$448.63	0.00	265	490	350	000	316	Filled	
Pay	ADC - Mapkuq Mentor	Certified Non-Admin	Supplemental	$1,710.34	0.00	360	200	351	000	316	Vacant	1
Pay	ADC - Mapkuq Mentor	Certified Non-Admin	Supplemental	$1,710.34	0.00	360	200	351	000	316	Vacant	1
Pay	ADC - Mapkuq Mentor	Certified Non-Admin	Supplemental	$1,710.34	0.00	360	200	351	000	316	Vacant	1
Pay	ADC - Mapkuq Mentor	Certified Non-Admin	Supplemental	$1,710.34	0.00	360	200	351	000	316	Vacant	1
Pay	ADC - Mapkuq Mentor	Certified Non-Admin	Supplemental	$1,710.34	0.00	360	200	351	000	316	Vacant	1
Pay	ADC - Mapkuq Mentor	Certified Non-Admin	Supplemental	$1,710.34	0.00	360	200	351	000	316	Vacant	1
Pay	ADC - Mapkuq Mentor	Certified Non-Admin	Supplemental	$1,710.34	0.00	360	200	351	000	316	Vacant	1
Pay	ADC - Mapkuq Mentor	Certified Non-Admin	Supplemental	$1,710.34	0.00	360	200	351	000	316	Vacant	1
Pay	ADC - Mapkuq Mentor	Certified Non-Admin	Supplemental	$1,710.34	0.00	360	200	351	000	316	Vacant	1
Pay	ADC - Mapkuq Mentor	Certified Non-Admin	Supplemental	$1,710.34	0.00	360	200	351	000	316	Vacant	1
Pay	ADC - Mapkuq Mentor	Certified Non-Admin	Supplemental	$1,710.34	0.00	360	200	351	000	316	Vacant	1
Pay	ADC - Mapkuq Mentor	Certified Non-Admin	Supplemental	$1,710.34	0.00	360	200	351	000	316	Vacant	1
Pay	ADC - Mapkuq Mentor	Certified Non-Admin	Supplemental	$1,710.34	0.00	360	200	351	000	316	Vacant	1
Pay	ADC - Mapkuq Mentor	Certified Non-Admin	Supplemental	$1,710.34	0.00	360	200	351	000	316	Vacant	1
Pay	ADC - Mapkuq Mentor	Certified Non-Admin	Supplemental	$1,710.34	0.00	360	200	351	000	316	Vacant	1
Pay	ADC - Mapkuq Mentor	Certified Non-Admin	Supplemental	$1,710.34	0.00	360	200	351	000	316	Vacant	1
Pay	ADC - Mapkuq Mentor	Certified Non-Admin	Supplemental	$1,710.34	0.00	360	200	351	000	316	Vacant	1
Pay	ADC - Mapkuq Mentor	Certified Non-Admin	Supplemental	$1,710.34	0.00	360	200	351	000	316	Vacant	1
Pay	ADC - Mapkuq Mentor	Certified Non-Admin	Supplemental	$1,710.34	0.00	360	200	351	000	316	Vacant	1
Pay	ADC - Mapkuq Mentor	Certified Non-Admin	Supplemental	$1,710.34	0.00	360	200	351	000	316	Vacant	1
		Total Salaries and FTE		**668,128**	**7.0**		**Total Vacancies**	**18**				
		Total Benefits		**319,626**								
		Total Salaries and Benefits		**987,754**								

Note: The above referenced salaries and benefits are positions funded through Intergovernmental Revenues (i.e. Federal and State Programs). For the purpose of the FY22 Budget development and balancing the Budget, Intergovernmental Revenues for the respective funds has been grossed up to cover the related salaries and benefits. In the event such Grant Funds are not awarded or the revenues are not measurable in FY2022, the District will need to adjust the FY22 budget accordingly to either absorb the positions within the main School Operating Fund or eliminate the positions.

North Slope Borough School District
FY2021-2022 Operating Budget
Supplemental Borough Funding

NSB SUPPLEMENTAL		FY20 SUPPLEMENT	FY21 SUPPLEMENT	FY22 SUPPLEMENT
	BREAKFAST PROGRAM	1,100,000	1,100,000	700,000
	VILLAGE ATHLETICS PROGRAM	1,000,000	1,000,000	1,000,000
	RESIDENTIAL LEARNING CENTER	900,000	900,000	900,000
	INUPIAT LEARNING PROGRAM	-	-	-
	VOC ED/CTE	500,000	500,000	500,000
	TOTAL	**3,500,000**	**3,500,000**	**3,100,000**

Note: For FY2022 Budget Development, NSB Supplementals are incorporated into the following Special Revenue Funds

255 Food Service	700,000
379 Residential Learning Center	1,400,000
450 Village Athletics Program	1,000,000
	3,100,000

REFERENCE

ACCOUNT CODE STRUCTURE

The account code structure consists of three required and two optional elements as illustrated below. The specific digits and arrangements of code elements internally within a school accounting system may vary; however, the Chart of Accounts requires a minimum accounting and reporting of transactions as indicated by required coding.

General ledger account codes are prescribed by the Alaska Department of Education in the Uniform Chart of Accounts for Alaska School Districts. The account code structure includes the following elements:

1. **Fund**
2. **Location**
3. **Function**
4. **Program**
5. **Object**

1. **FUND** – A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities, and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations. *(Required for all transactions)*

   The General Fund, designated by the number 100 is used for the great majority of School District transactions. Various special revenue funds and grants are assigned separate fund numbers such as Pupil Transportation (205), Community Schools (215), Food Service (255), Title I-A Basic (260), Indian Education (360), etc.

2. **SCHOOL/LOCATION** – Identifies an attendance center, program unit, physical location, or department within the district. *(Optional)*

   LOCATION – NSBSD designations as follows:

   200 – District Wide
   250 – Distance Delivery
   300 – Utqiaġvik Area
   350 – 1A Villages
   400 – Fred Ipalook Elementary School
   410 – Eben Hopson Middle School
   420 – Barrow High School
   425 – RLC Qatqiññiaġvik
   430 – Nunamiut School
   440 – Tikigaq School
   450 – Nuiqsut Trapper School
   460 – Kali School
   470 – Alak School
   480 – Harold Kaveolook School
   490 – Meade River School
   499 – Kiita Learning Community

REFERENCE

3. **FUNCTION** – An activity or group of activities within a fund whose purpose is to provide services to accomplish a certain objective or end. *(Required for Expenditures)*

   The function designation identifies the activity, for example: 100 – Regular Instruction; 200 – Special Education; 400 – School Administration; 511 – School Board; or 600 – Maintenance & Operations.

4. **PROGRAM/PROJECT** – Identifies a plan of activities and procedures, which are designed to accomplish predetermined objectives. *(Optional)*

   Generally program codes are used to identify cohorts and student activities; like Class of 2018 (718), Band (722), or Basketball (725), etc.

5. **OBJECT** – Identifies the type of revenue, expenditure, or balance sheet account as follows: *(Required for all transactions)*
   - **A. Revenue Objects** – Identifies sources of revenue received. Examples: Borough Appropriations (010) and Foundation Program (051).
   - **B. Expenditure Objects** – Identifies the type of service or commodity received as the result of resources expended. Examples: Certificated Salaries (315), Utilities (430), and Student Travel (425).
   - **C. Balance Sheet Account Objects** – Identifies the type of items owned, owed and fund balances. Examples: Cash, Accounts Receivable, Accounts Payable, and Fund Balance-Reserved for Encumbrances.

Guidelines for Using Account Codes

1. When a financial transaction occurs, first determine what account type(s) are affected (revenues, expenditures and/or balance sheet accounts).
2. Once the account type(s) have been determined, identify which code elements should be used. At a minimum, the required elements must be used.
3. After determining the code elements, refer to the Chart of Accounts for the account code that matches the object element then proceed up from the most specific code (object) to the fund account.

The total number of digits in the recommended code structure is fifteen (15), as indicated by the Guidelines for Using Account Codes.

	FUND	LOCATION	FUNCTION	PROGRAM	OBJECT
Example 1	**100**	**410**	**100**	**000**	**315**
	General Fund	Eben Hopson Middle School	Regular Instruction	N/A	Teachers
100.410.100.000.315					
	FUND	**LOCATION**	**FUNCTION**	**PROGRAM**	**OBJECT**
Example 2	**100**	**480**	**700**	**728**	**363**
	General Fund	Harold Kaveolook School	Pupil Activity	Cross Country	Workers' Compensation
100.480.700.728.363					
	FUND	**LOCATION**	**FUNCTION**	**PROGRAM**	**OBJECT**
Example 3	**255**	**430**	**790**	**000**	**459**
	Food Service Fund	Nunamiut School	Food Services	N/A	Food
255.430.790.000.459					

FUND	
FUN	DESCRIPTION
100	GENERAL FUND
205	PUPIL TRANSPORTATION FUND
215	COMMUNITY SCHOOLS
216	MAYORS HLTHY COMM MOA'S
220	AK STAFF PRO DEV CONTRACT
225	MOORE ATQ TARGET RESOURCE
226	MOORE NUI TARGET RESOURCE
227	MOORE TEACHER RETENTION
228	MOORE NUI/ATQ 2YR KINDERG
230	QUALITY SCHOOLS
232	OBESITY PREVENTION & CTRL
233	DOL CTE
236	EARLY LITERACY K-3
237	TRAINING ASSISTANCE FUNDS
240	NUTRITIONAL AK FOODS
241	AK PRE-K PROGRAM
242	CAIM - LEGISLATIVE APPROP
246	SUICIDE PREVENTION
249	YOUTH RISK BEHAVIOR SRVY
255	FOOD SERVICE FUND
256	TITLE III-A
258	TITLE I A 5% HIGHLY QUAL.
259	TITLE I A 10% PROF DEVEL.
260	TITLE I-A BASIC
262	Undesignated
263	TITLE I-A 1% PARENT INVLV
264	TITLE I-A HOMELESS
269	Undesignated
270	TITLE IIA PRINC & TCH R&R
282	Undesignated
284	Undesignated
285	TITLE VI-B
286	SCHOOL EMERGENCY MGMT
287	ALT SCH'S GRANT-KIITA
291	Undesignated
310	CARL PERKINS BASIC
315	TITLE VI-B 619 PRESCHOOL
321	Undesignated
348	KIITA CHILD CARE FUND
349	NEW VISIONS AK ARTS CONCL
350	JOHNSON O'MALLEY
355	Undesignated
360	INDIAN EDUCATION
361	Undesignated
365	Undesignated
366	Undesignated
367	Undesignated

LOCATION	
LOC	DESCRIPTION
000	NO LOCATION
117	CIP MOA 2017-117
118	CIP MOA 2012-118
125	CIP MOA 2012-125
131	CIP MOA 2011-131
146	Undesignated
148	CIP MOA 2013-148
149	CIP MOA 2013-149
150	CIP MOA 2014-150
151	Undesignated
153	Undesignated
154	Undesignated
156	CIP MOA 2010-156
163	CIP MOA 2014-163
164	CIP MOA 2014-164
165	CIP MOA 2014-165
179	Undesignated
187	Undesignated
188	Undesignated
189	Undesignated
190	CIP MOA 2010-154
200	DISTRICT WIDE
202	CIP MOA 2013-202
211	CIP MOA 2013-211
250	DISTANCE DELIVERY
300	UTQIAGVIK TRANS, FOOD, HSG
350	1A VILLAGES-STUD ACTIVITY
400	FRED IPALOOK ELEMENTARY
410	EBEN HOPSON MIDDLE SCHOOL
420	BARROW HIGH SCHOOL
425	RLC QATQIÑÑIAĠVIK
430	NUNAMIUT SCHOOL
440	TIKIGAQ SCHOOL
450	NUIQSUT TRAPPER SCHOOL
460	KALI SCHOOL
470	ALAK SCHOOL
480	HAROLD KAVEOLOOK SCHOOL
490	MEADE RIVER SCHOOL
499	KIITA LEARNING COMMUNITY

FUNCTION	
FCN	DESCRIPTION
000	NO FUNCTION
100	REGULAR INSTRUCTION
110	EARLY CHILDHOOD ED (ECE)
120	INUPIAQ EDUCATION
121	INUPIAQ ECE IMMERSION
160	VOCATIONAL EDUCATION
200	SPECIAL EDUCATION
220	SPED - SUPPORT SERVICE
300	STUDENT SPRT ASSESSMENT
320	COUNSELORS
330	WELLNESS SERVICES
350	INSTRUCTIONAL SUPPORT
351	CURRICULUM & INSTRUCTION
352	LIBRARY
353	CAIM-ALIGNM'T/INTERGRAT'N
354	EDUCATION TECHNOLOGY
355	INFORMATION TECHNOLOGY
356	STAFF EVALUATIONS
400	SCHOOL ADMINISTRATION
450	SCHOOL ADMIN SUPPORT STF
510	DISTRICT ADMINISTRATION
511	SCHOOL BOARD
515	PUBLIC INFORMATION
550	DIST ADMIN SUPPORT BUSOFF
551	HUMAN RESOURCES
553	STAFF SERVICES
600	MAINTENANCE & OPERATIONS
601	M&O JANITORIAL
700	PUPIL ACTIVITY
760	STD TRANS-TO/FROM SCHOOL
761	STD TRANS-STD ACTIVITIES
762	STD TRANS-OTHER
780	COMMUNITY SERVICES
790	FOOD SERVICES
880	Undesignated
900	FUND TRANSFERS

PROGRAM	
PRG	DESCRIPTION
000	GENERAL PROGRAMS
089	Undesignated
212	Undesignated
700	CLASS OF 2020
701	CLASS OF 2021
702	CLASS OF 2022
703	CLASS OF 2023
704	CLASS OF 2024
705	CLASS OF 2025
706	CLASS OF 2026
707	CLASS OF 2027
708	CLASS OF 2028
709	CLASS OF 2029
710	CLASS OF 2030
711	CLASS OF 2031
712	CLASS OF 2032
713	CLASS OF 2033
714	CLASS OF 2034
715	CLASS OF 2035
716	CLASS OF 2036
717	CLASS OF 2017
718	CLASS OF 2018
719	CLASS OF 2019
720	ATHLETICS
721	SHOP CLASS - VOC ED
722	BAND
723	BOOK FAIR
724	ADV SCIENCE SOCIETY
725	BASKETBALL CHEERLEADERS
726	CLOSE-UP
727	RECYCLING
728	CROSS COUNTRY
729	LITTLE DRIBBLERS
730	DRAMA CLUB
731	BATTLE OF THE BOOKS
732	BOY'S BASKETBALL
733	JOURNALISM
734	VILLAGE BASKETBALL
735	WRESTLING
736	LIBRARY
737	AFTER SCHOOL PROGRAM
738	MIDDLE SCHOOL
739	LIFE SKILLS
740	NHS
744	Undesignated
745	COATS FOR NEEDY KIDS
747	SCHOOL DANCERS

OBJECT	
OBJ	DESCRIPTION
010	BOROUGH APPROPRIATION
011	OTHER BOROUGH REVENUE
012	CITY/BOROUGH "IN-KIND"
020	FOOD SERVICE LOCAL REV
030	INTEREST INCOME
040	OTHER LOCAL REVENUE
041	Undesignated
043	STUDENT ACTIVITY REVENUE
045	INSUR REFUNDS/SALES-EQUIP
046	RENTAL REVENUE
047	E-RATE PROGRAM REVENUE
048	Undesignated
049	HOUSING FEES
050	REVENUE FROM STATE SOURCE
051	FOUNDATION PROGRAM
065	STATE STUDENT TRANSPOR
085	Undesignated
090	OTHER STATE REVENUE
091	BROADBAND STATE FUNDING
092	STATE BROADBAND FUNDING
095	TRS ON-BEHALF
096	PERS ON-BEHALF
100	REVENUE FROM FED SOURCE
110	IMPACT AID
150	FEDERAL THRU STATE OF AK
161	FOOD SERVICE REIMBURSEMNT
190	FEDERAL REV THRU OTHER
250	TRANSFER FROM OTHER FUNDS
310	CERTIFICATED SALARIES
311	SUPERINTENDENT
312	ASSOC/ASST SUPERINTENDENT
313	PRINCIPAL/ASST PRINCIPAL
314	CERT DIR/COOR/MANAGER
315	TEACHERS
316	EXTRA DUTY PAY
317	CERTIFIED SUBSTITUTES
318	CERTIFIED SPECIALISTS
320	CLASSIFIED WAGES
321	DIRECTOR/COORD/MANAGER
322	CLASSIFIED SPECIALIST
323	AIDES
324	SUPPORT STAFF
325	MAINTENANCE/CUSTODIAL
326	FOOD SERVICE STAFF
327	BUS DRIVERS
329	SUBSTITUTE/TEMPORARIES
360	EMPLOYEE BENEFITS

FUND	
FUN	DESCRIPTION
371	AULLAAQ - AK COMM FOUNDTN
375	AUTAAQTUQ - NSB MAYOR OFF
376	Undesignated
377	ASRC-CONTRIBUTION
378	Undesignated
379	NSB-CTE RESID LRNING CTR
380	Undesignated
381	Undesignated
382	Undesignated
383	MARGARET CARGILL FOUNDATN
385	EXXON KAK OPERATION SUPP
386	CHEVRON KAKTOVIK WELLNESS
387	CHEVRON-NUNAMIUT PROJECTS
388	Undesignated
390	Undesignated
391	Undesignated
393	Undesignated
394	Undesignated
398	Undesignated
399	Undesignated
510	Undesignated
511	DW IMPACT AID SCH MJR MTN
520	Undesignated
586	Undesignated
588	Undesignated
589	Undesignated
590	CAPITAL PROJECTS FY 2010
591	CAPITAL PROJECTS FY 2011
592	CAPITAL PROJECTS FY 2012
593	CAPITAL PROJECTS FY 2013
594	CAPITAL PROJECTS FY 2014
597	CAPITAL PROJECTS FY 2017
600	EMPLOYEE HOUSING
710	PUPIL ACTIVITY FUND
715	P-CARD REBATES
721	N.S. SPECIAL OLYMPICS
730	Undesignated

LOCATION	
LOC	DESCRIPTION

FUNCTION	
FCN	DESCRIPTION

PROGRAM	
PRG	DESCRIPTION
748	ARCTIC STARS
750	SCIENCE CLUB
751	Undesignated
752	SOC. COMM./STUDENT ACT.
753	ART CLASS
754	SPECIAL OLYMPICS
755	STUDENT COUNCIL
756	STUDENT STORE
757	VICA
758	YEARBOOK/PUBLICATIONS
760	Sunshine Club
761	GIRL'S BASKETBALL
762	VOLLEYBALL
763	AFN
764	FUTURE TEACHERS/AMERICA
765	Undesignated
766	Parents 4 Kids
767	What's 4 Dinner
769	KIITA THRIFT STORE
771	FOOTBALL
772	INUPIAT CULTURE CLASSES
773	APPLE COMPUTER DEPOSITS
775	Undesignated
776	NYO/WEIO
778	SCIENCE FAIR/OLYMPIAD
779	Mock U.N.
780	SCHOLARSHIPS
781	INUPIAT CULTURE ACTIVITY
782	MARTIAL ARTS
783	FOOTBALL CHEERLEADERS
784	PHYSICAL EDUCATION
785	ROBOTICS
799	GENERAL MISCELLANEOUS

OBJECT	
OBJ	DESCRIPTION
361	INSURANCE LIFE & HEALTH
362	UNEMPLOYMENT INSURANCE
363	WORKERS' COMPENSATION
364	FICA CONTRIBUTION
365	TEACHERS' RETIREMENT TRS
366	PUBLIC EMPLOYEE RET PERS
390	OTHER BENEFITS
391	PAID LIFE INSURANCE
392	Undesignated
395	TRS ON-BEHALF
396	PERS ON-BEHALF
399	OTHER EMPLOYEE BENEFITS
410	PROFESSIONAL & TECHNICAL
412	AUDITING & ACCOUNTING SVC
414	LEGAL SERVICES
420	STAFF TRAVEL
421	STAFF TRAVEL-TRANSPORT
422	STAFF TRAVEL-LODGING
423	STAFF TRAVEL-PER DIEM
424	STAFF TRAVEL-CHANGE COST
425	STUDENT TRAVEL
426	STUDENT TRAVEL-TRANSPORT
427	STUDENT TRAVEL-LODGING
428	STUDENT TRAVEL-PER DIEM
429	STUDENT TRAVEL-CHNG COST
430	UTILITIES
431	WATER & SEWER
433	COMMUNICATIONS/PHONE/POST
435	ELECTRICITY
436	FUEL OIL/NATURAL GAS
440	OTHER PURCHASED SERVICES
441	RENTALS
442	BUILDING REPAIR & MAINT
443	EQUIPMENT REPAIR & MAINT
445	INSURANCE & BOND PREMIUMS
450	SUPPLIES/MATERIALS/MEDIA
452	MAINTENANCE SUPPLIES
453	JANITORIAL SUPPLIES
455	SCH BUS-MAINT SUPPLIES
457	SMALL TOOLS
458	GAS & OIL
459	FOOD
460	MILK
470	TEXTBOOKS/LIBRARY/MEDIA
471	TEXTBOOKS
477	FF & E (UNDER $5000)
478	Undesignated

FUND	
FUN	DESCRIPTION

LOCATION	
LOC	DESCRIPTION

FUNCTION	
FCN	DESCRIPTION

PROGRAM	
PRG	DESCRIPTION

OBJECT	
OBJ	DESCRIPTION
479	OTHER SUPPLIES/MISCELLAN
480	TUITION/STIPENDS
490	OTHER EXPENSES
491	DUES & FEES
495	INDIRECT COSTS
499	UNALLOCATED
510	EQUIPMENT (OVER $5000)
511	Undesignated
515	STD TRANS-VEHICLES & EQ
542	TRANS TO FOOD SERVICE
545	TRANS TO HOUSING FUND
547	TRANS TO PUPIL TRANSPORTA
548	TRANS TO COMMUNITY RECREA
550	TRANS TO OTHER FUNDS
610	CASH
611	Undesignated
612	IMPREST CASH
613	CASH IN SAVINGS ACCOUNT
614	AMERIBEN TPA - 0301819448
615	Undesignated
616	FLEX-AMERIBEN 3031868064
620	WF INVESTMENT TRUST
630	ACCOUNTS RECEIVABLE
631	Undesignated
638	EMP'EE COMPUTER PURCHASE
640	DUE TO/FROM OTHER FUNDS
642	DUE TO/FROM BOROUGH
650	INVENTORIES
652	DUE FROM STATE SOURCES
653	DUE FROM FEDERAL SOURCES
654	Undesignated
660	PRE-PAID EXPENSES
684	Undesignated
686	Undesignated
710	ACCOUNTS PAYABLE
714	Undesignated
715	Undesignated
718	HEALTH & LIFE PAYABLE
719	OTHER ACCRUED LIABILITIES
720	PAYROLL ACCRUALS & LIABIL
721	PERS PAYABLE
722	TRS PAYABLE
726	FWT PAYABLE
729	FICA CONTRIBUTION
730	UTILITIES W/H MUN SERVICE
731	NSB/TNHA RENT WITHHELD
732	EMPLOYEE RENT DEPOSITS

FUND	
FUN	DESCRIPTION

LOCATION	
LOC	DESCRIPTION

FUNCTION	
FCN	DESCRIPTION

PROGRAM	
PRG	DESCRIPTION

OBJECT	
OBJ	DESCRIPTION
733	TSA PAYABLE
734	CHILD SUPPORT PAYABLE
735	MISC PAYROLL PAYABLES
736	METLIFE OPTIONAL LIFE
741	125 FLEX PLAN LIABILITY
742	COBRA PAYABLE
743	UNEMPLOYMENT PAYABLE
744	WORKER'S COMPENSATION
747	TAX ANNUITIES PAYABLE
749	AVIVA LIFE/ANNUITY PAYABL
750	COMPUTER DEPOSITS
753	NSBSD UNION DUES
754	THRIFT PLAN REG PAYABLE
757	ACH RETURNS
758	PAYROLL ADVANCES
759	MISC P/R DEDUCTIONS
760	DEFERRED REVENUE
810	FUND BALANCE
811	RESERVED - ENCUMBRANCES
812	RESERVED - INVENTORIES
814	RESERVED - IMPACT AID
815	RESERVED - PREPAID EXP
816	RESERVE FOR SELF INSURANC
817	Undesignated
850	INVESTMENT IN FIXED ASSET
900	RESERVE FOR ENCUMBRANCES
930	ENCUMBRANCES