

ACCOUNT				ACTUAL			BUDGET		
NUMBER	DESCRIPTION			2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
BEGINNING FUND BALANCE				13,640,740	12,371,064	12,085,048	13,222,985	12,940,285	12,492,722
REVENUE				26,251,698	27,771,325	29,276,084	28,610,700	29,402,300	30,108,505
EXPENDITURE				27,117,276	27,689,381	27,737,453	28,724,400	29,567,362	30,197,203
NET SURPLUS/(DEFICIT)				(865,577)	81,944	1,538,630	(113,700)	(165,063)	(88,698)
OTHER FINANCING SOURCES				35,492	54,616	-	-	110,000	110,000
OTHER FINANCING USES				439,590	422,577	400,691	169,000	392,500	390,533
NET OTHER FINANCING				(404,098)	(367,961)	(400,691)	(169,000)	(282,500)	(280,533)
ENDING FUND BALANCE				12,371,064	12,085,048	13,222,985	12,940,285	12,492,722	12,123,491
REVENUE									
LOCAL				24,263,125	25,250,236	26,191,748	25,731,100	26,625,900	27,332,105
STATE				1,422,655	1,776,867	2,431,239	2,131,500	2,131,500	2,131,500
FEDERAL				565,919	744,222	653,097	748,100	644,900	644,900
SUBTOTAL REVENUE				26,251,698	27,771,325	29,276,084	28,610,700	29,402,300	30,108,505
OTHER FINANCING SOURCES				35,492	54,616	-	-	110,000	110,000
TOTAL REVENUE				26,287,190	27,825,941	29,276,084	28,610,700	29,512,300	30,218,505
EXPENDITURE - FUNCTION									
INSTRUCTION				17,383,922	17,651,846	17,904,399	18,331,000	19,291,305	20,015,500
1100 REGULAR EDUCATION				13,449,578	13,764,728	13,787,814	14,034,400	14,549,845	15,123,705
1200 SPECIAL EDUCATION				1,753,038	1,769,370	2,047,311	2,152,200	2,555,041	2,646,577
1225 EARLY CHILDHOOD				62,135	63,786	67,966	69,600	145,839	150,309
1250 REMEDIAL PROGRAMS				225,532	179,069	141,898	167,000	112,625	114,159
1500 INTERSCHOLASTIC				470,537	495,236	483,419	524,400	509,700	521,880
1600 SUMMER SCHOOL				244,316	263,525	283,695	282,100	309,051	309,051
1650 GIFTED EDUCATION				421,338	443,967	486,083	482,100	532,714	551,732
1800 BILINGUAL EDUCATION				223,857	231,285	240,517	224,200	226,489	237,586
1900 OUT PLACED TUITION STUDENTS				533,590	440,881	365,696	395,000	350,000	360,500
SUPPORT SERVICE				9,133,484	9,398,683	9,224,199	9,706,400	9,609,616	9,496,346
2100 STUDENT SUPPORT SERVICES				2,396,794	2,516,075	2,458,866	2,481,800	2,577,193	2,563,435
2200 STAFF SUPPORT SERVICES				1,386,309	1,467,687	1,501,369	1,555,200	1,566,416	1,587,940
2300 EXECUTIVE ADMINISTRATION				977,255	946,250	1,000,104	976,500	891,593	900,913
2400 SCHOOL ADMINISTRATION				1,414,194	1,406,308	1,389,423	1,459,900	1,468,779	1,512,196
2500 BUSINESS SERVICES				1,429,609	1,492,633	1,306,324	1,415,800	1,356,453	1,145,494
2600 CENTRAL SERVICES				1,529,323	1,569,730	1,568,113	1,817,200	1,749,182	1,786,368
COMMUNITY SERVICE				60,782	64,378	74,213	86,200	87,542	89,090
NON PROGRAMMED CHARGE				539,088	574,474	534,643	600,800	578,900	596,267
DEBT SERVICE				-	-	-	-	-	-
SUBTOTAL EXPENDITURE - FUNCTION				27,117,276	27,689,381	27,737,453	28,724,400	29,567,362	30,197,203
OTHER FINANCING USES				439,590	422,577	400,691	169,000	392,500	390,533
TOTAL EXPENDITURE - FUNCTION				27,556,866	28,111,957	28,138,144	28,893,400	29,959,862	30,587,736
EXPENDITURE - OBJECT									
SALARY				19,534,170	20,141,725	20,622,097	21,219,800	22,032,087	22,489,491

ACCOUNT							ACTUAL			BUDGET		
NUMBER				DESCRIPTION			2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
							3,621,047	3,467,031	3,471,752	3,345,800	3,595,115	3,720,863
							1,709,740	1,914,524	1,705,723	1,817,500	1,679,461	1,705,481
							892,306	813,934	840,990	988,000	956,499	954,499
							238,549	245,903	164,579	295,500	296,900	293,700
							1,430,955	1,376,736	1,229,660	1,088,300	1,254,800	1,278,702
							130,099	152,103	103,343	138,500	145,000	145,000
TOTAL EXPENDITURE - OBJECT							27,556,866	28,111,957	28,138,145	28,893,400	29,959,862	30,587,736
1	0	1111	0	0	0	TAX LEVY	22,621,237	23,314,148	24,903,957	24,000,000	25,057,400	25,433,605
1	0	1230	0	0	0	CPPRT	60,000	98,647	18,380	161,000	81,000	81,000
1	0	1321	0	0	0	TUITION - SUMMER SCHOOL	257,803	251,740	245,522	260,000	260,000	260,000
1	0	1342	0	0	0	TUITION - SPECIAL EDUCATION	-	-	11,134	-	-	-
1	0	1510	0	0	0	INTEREST	39,482	55,656	129,446	75,000	175,000	175,000
1	0	1611	0	0	0	PUPIL LUNCH	364,393	334,577	355,931	350,000	360,000	360,000
1	0	1811	0	0	0	TEXTBOOK RENTAL	224,671	222,418	299,022	325,000	325,000	325,000
1	0	1920	0	0	0	DONATIONS	6,377	8,776	5,602	7,500	7,500	7,500
1	0	1960	0	0	0	TIF PAYMENTS	508,083	325,000	-	402,600	160,000	640,000
1	0	1999	0	0	0	OTHER LOCAL	181,078	639,274	222,754	150,000	200,000	50,000
TOTAL LOCAL REVENUE							24,263,125	25,250,236	26,191,748	25,731,100	26,625,900	27,332,105
1	0	3001	0	0	0	GSA	1,190,261	1,583,352	2,161,572	1,950,000	1,950,000	1,950,000
1	0	3100	0	0	0	SPEC ED - PRIVATE	229,054	193,515	265,687	180,000	180,000	180,000
1	0	3145	0	0	0	SPEC ED - SUMMER	-	-	687	-	-	-
1	0	3800	0	0	0	STATE LIBRARY GRANT	3,340	-	3,293	1,500	1,500	1,500
TOTAL STATE REVENUE							1,422,655	1,776,867	2,431,239	2,131,500	2,131,500	2,131,500
1	0	4300	0	0	0	TITLE I	171,045	143,770	118,237	122,500	75,200	75,200
1	0	4400	0	0	0	TITLE IV	-	-	3,992	10,000	10,000	10,000
1	0	4600	0	0	0	IDEA PRESCHOOL	6,273	8,290	4,555	6,000	6,000	6,000
1	0	4620	0	0	0	IDEA FLOW THROUGH	186,397	379,874	356,081	341,100	341,100	341,100
1	0	4625	0	0	0	IDEA ROOM/BOARD	18,972	2,728	47,049	-	-	-
1	0	4932	0	0	0	TITLE II	29,740	34,532	50,404	81,000	25,100	25,100
1	0	4991	0	0	0	MEDICAID	63,646	97,166	72,779	75,000	75,000	75,000
1	0	4999	0	0	0	OTHER FEDERAL	89,845	77,861	-	112,500	112,500	112,500
TOTAL FEDERAL REVENUE							565,919	744,222	653,097	748,100	644,900	644,900
SUBTOTAL EDUCATION FUND REVENUE							26,251,698	27,771,325	29,276,084	28,610,700	29,402,300	30,108,505
1	0	7990	0	0	0	OTHER FINANCING SOURCES	35,492	54,616	-	-	110,000	110,000
TOTAL OTHER FINANCING SOURCE REVENUE							35,492	54,616	-	-	110,000	110,000
TOTAL EDUCATION FUND REVENUE							26,287,190	27,825,941	29,276,084	28,610,700	29,512,300	30,218,505
1	11	1110	110	0	0	TEACHER	10,555,883	10,687,701	1,244,728	1,325,700	1,373,768	1,342,361
1	12	1110	110	0	0	TEACHER	-	-	2,239,000	2,208,600	2,365,285	2,469,598
1	13	1110	110	0	0	TEACHER	-	-	1,811,859	1,870,300	1,825,919	1,899,299
1	14	1110	110	0	0	TEACHER	-	-	1,454,120	1,482,200	1,622,166	1,636,828
1	15	1120	110	0	0	TEACHER	-	172,419	4,339,375	4,455,600	4,581,892	4,906,105

ACCOUNT						ACTUAL			BUDGET			
NUMBER						DESCRIPTION	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
1	10	1100	115	0	0	TEACHER SUBSTITTUTE	390,272	412,921	292,746	300,000	300,000	300,000
1	10	1100	125	0	0	PARAEDUCATOR SUBSTITUTE	19,987	24,674	29,420	20,000	20,000	20,000
TOTAL SALARY							10,966,142	11,297,716	11,411,249	11,662,400	12,089,029	12,574,191
1	10	1100	211	0	0	TRS	-	-	3,010	4,400	4,500	4,500
1	11	1110	211	0	0	TRS	95,890	165,959	23,412	19,400	21,716	21,231
1	12	1110	211	0	0	TRS	-	-	42,714	32,300	37,380	38,920
1	13	1110	211	0	0	TRS	-	-	34,229	27,300	28,867	29,949
1	14	1110	211	0	0	TRS	-	-	26,869	21,700	25,629	25,833
1	15	1120	211	0	0	TRS	-	-	45,964	65,100	75,224	80,070
1	11	1110	220	0	0	H/D/L INSURANCE	1,780,441	1,623,610	183,629	175,700	188,969	198,417
1	12	1110	220	0	0	H/D/L INSURANCE	-	-	314,818	303,600	331,564	348,142
1	13	1110	220	0	0	H/D/L INSURANCE	-	-	252,325	242,500	224,264	235,477
1	14	1110	220	0	0	H/D/L INSURANCE	-	-	218,681	210,500	200,621	210,652
1	15	1120	220	0	0	H/D/L INSURANCE	-	-	638,030	615,200	613,021	643,672
1	10	1100	221	0	0	WALGREENS INSURANCE	14,245	33,645	34,154	15,000	21,000	21,000
1	11	1110	230	0	0	TUITION REIMBURSEMENT	110,121	121,969	21,251	13,800	25,000	25,000
1	12	1110	230	0	0	TUITION REIMBURSEMENT	-	-	22,763	25,300	25,000	25,000
1	13	1110	230	0	0	TUITION REIMBURSEMENT	-	-	27,691	20,700	25,000	25,000
1	14	1110	230	0	0	TUITION REIMBURSEMENT	-	-	12,036	14,900	25,000	25,000
1	15	1120	230	0	0	TUITION REIMBURSEMENT	-	-	51,499	40,200	50,000	50,000
TOTAL FRINGE BENEFIT							2,000,696	1,945,184	1,953,072	1,847,600	1,922,754	2,007,864
1	11	1110	310	0	0	PROFESSIONAL SERVICES	109	537	180	600	500	500
1	12	1110	310	0	0	PROFESSIONAL SERVICES	25	-	1,878	-	-	-
1	13	1110	310	0	0	PROFESSIONAL SERVICES	4,520	510	1,316	1,000	1,000	1,000
1	14	1110	310	0	0	PROFESSIONAL SERVICES	-	-	-	500	500	500
1	15	1120	310	39	0	PROFESSIONAL SERVICES	10,439	10,165	9,939	11,000	12,000	12,000
1	11	1110	315	0	0	WORKSHOP	27,387	26,782	4,877	5,000	5,127	5,554
1	12	1110	315	0	0	WORKSHOP	-	-	6,332	8,200	8,781	9,513
1	13	1110	315	0	0	WORKSHOP	-	-	3,696	7,300	6,531	7,075
1	14	1110	315	0	0	WORKSHOP	-	-	3,920	5,600	5,991	6,490
1	15	1120	315	0	0	WORKSHOP	-	-	9,772	16,400	16,632	18,018
1	15	1120	325	0	0	RENTALS	782	2,692	-	2,000	2,000	2,000
1	10	1110	332	0	0	TRAVEL	340	961	259	800	800	800
TOTAL PURCHASED SERVICE							43,602	41,647	42,170	58,400	59,862	63,451
1	11	1110	410	0	0	SUPPLIES	22,097	17,924	17,431	24,300	22,400	22,400
1	12	1110	410	0	0	SUPPLIES	46,943	53,084	44,642	51,700	53,400	53,400
1	13	1110	410	0	0	SUPPLIES	36,985	48,560	35,571	36,500	36,400	36,400
1	14	1110	410	0	0	SUPPLIES	34,695	24,917	25,483	27,600	27,400	27,400
1	15	1120	410	0	0	SUPPLIES	104,962	92,018	94,513	103,500	110,000	110,000
1	11	1110	420	0	0	TEXTBOOKS	5,474	4,564	9,024	10,000	9,500	9,500
1	12	1110	420	0	0	TEXTBOOKS	8,162	9,570	6,151	10,000	10,000	10,000
1	13	1110	420	0	0	TEXTBOOKS	8,327	2,302	765	9,900	8,200	8,200
1	14	1110	420	0	0	TEXTBOOKS	4,841	3,195	4,203	2,800	2,800	2,800
1	15	1120	420	0	0	TEXTBOOKS	537	72	503	1,000	10,000	10,000
TOTAL SUPPLY/MATERIAL							273,022	256,206	238,285	277,300	290,100	290,100

ACCOUNT						ACTUAL			BUDGET			
NUMBER						DESCRIPTION	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
1	11	1110	550	0	0	EQUIPMENT	1,132	1,377	503	1,000	1,000	1,000
1	12	1110	550	0	0	EQUIPMENT	10,085	15,000	-	2,000	2,000	2,000
1	13	1110	550	0	0	EQUIPMENT	-	483	6,589	8,000	8,000	8,000
1	14	1110	550	0	0	EQUIPMENT	2,294	13,844	11,724	6,200	6,700	6,700
1	15	1120	550	0	0	EQUIPMENT	19,183	38,712	16,568	26,000	19,400	19,400
1	15	1120	550	39	0	SUPPLIES - BAND/ORCH/CH	3,322	2,454	4,310	7,000	6,000	6,000
TOTAL CAPITAL OUTLAY							36,017	71,871	39,694	50,200	43,100	43,100
1	10	1100	810	0	0	RETIREESALARY	114,630	102,684	86,180	111,000	100,000	100,000
1	10	1100	821	0	0	RETIREEERO	969	36,919	5,663	10,000	10,000	10,000
1	10	1100	822	0	0	RETIREEINSURANCE	14,500	12,500	11,500	17,500	35,000	35,000
TOTAL TERMINATION BENEFIT							130,099	152,103	103,343	138,500	145,000	145,000
TOTAL REGULAR EDUCATION INSTRUCTION							13,449,578	13,764,728	13,787,814	14,034,400	14,549,845	15,123,705
1	11	1200	110	0	12	TEACHER	971,365	977,906	105,682	114,800	122,063	128,972
1	12	1200	110	0	12	TEACHER	-	-	420,791	365,800	442,349	459,889
1	13	1200	110	0	12	TEACHER	-	-	150,483	158,100	172,159	180,605
1	14	1200	110	0	12	TEACHER	-	-	98,192	105,500	112,057	116,420
1	15	1200	110	0	12	TEACHER	-	-	394,136	478,800	507,201	526,937
1	11	1200	120	0	60	PARAEDUCATOR	308,178	321,371	53,008	27,400	39,619	40,770
1	12	1200	120	0	60	PARAEDUCATOR	-	-	98,597	113,400	179,703	184,925
1	13	1200	120	0	60	PARAEDUCATOR	-	-	53,198	64,000	88,072	80,973
1	14	1200	120	0	60	PARAEDUCATOR	-	-	19,176	24,500	25,894	26,652
1	15	1200	120	0	60	PARAEDUCATOR	-	-	158,984	192,800	226,198	232,796
1	12	1200	120	0	62	PARAEDUCATOR	20,476	16,834	17,501	34,000	39,619	40,770
TOTAL SALARY							1,300,020	1,316,111	1,569,746	1,679,100	1,954,935	2,019,711
1	11	1200	211	0	12	TRS	13,432	14,994	1,586	1,700	1,904	2,006
1	12	1200	211	0	12	TRS	-	-	5,847	5,300	6,974	7,233
1	13	1200	211	0	12	TRS	-	-	2,262	2,300	2,724	2,849
1	14	1200	211	0	12	TRS	-	-	1,478	1,500	1,819	1,883
1	15	1200	211	0	12	TRS	-	-	5,664	7,000	8,085	8,375
1	11	1200	220	0	12	H/D/L INSURANCE	14,809	14,083	14,544	14,600	13,955	14,653
1	12	1200	220	0	12	H/D/L INSURANCE	45,137	42,924	44,967	44,500	50,743	53,280
1	13	1200	220	0	12	H/D/L INSURANCE	27,488	26,140	27,081	27,100	26,193	27,502
1	14	1200	220	0	12	H/D/L INSURANCE	20,996	19,967	20,657	20,700	19,640	20,622
1	15	1200	220	0	12	H/D/L INSURANCE	86,734	81,327	79,882	80,900	74,612	78,343
1	11	1200	220	0	60	H/D/L INSURANCE	23,886	25,386	30,556	28,500	28,371	29,790
1	12	1200	220	0	60	H/D/L INSURANCE	41,067	43,645	52,154	49,000	88,304	92,719
1	13	1200	220	0	60	H/D/L INSURANCE	19,947	21,199	24,534	23,800	48,429	50,850
1	14	1200	220	0	60	H/D/L INSURANCE	8,046	8,551	10,161	9,600	9,221	9,682
1	15	1200	220	0	60	H/D/L INSURANCE	83,271	87,112	97,691	93,400	124,044	130,247
1	12	1200	220	0	62	H/D/L INSURANCE	12,189	11,171	9,958	9,700	25,889	27,184
TOTAL FRINGE BENEFIT							397,002	396,498	429,022	419,600	530,906	557,217
1	10	1200	310	0	12	PROFESSIONAL SERVICES	19,918	32,325	34,840	30,000	35,000	35,000
1	15	1200	310	0	60	PROFESSIONAL SERVICES	-	-	-	-	7,618	7,618
1	11	1200	315	0	12	WORKSHOP	-	-	-	300	336	364
1	12	1200	315	0	12	WORKSHOP	-	-	74	1,200	1,566	1,697

ACCOUNT						ACTUAL			BUDGET			
NUMBER					DESCRIPTION	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
1	13	1200	315	0	12	WORKSHOP	-	-	211	600	654	709
1	14	1200	315	0	12	WORKSHOP	-	-	-	600	639	692
1	15	1200	315	0	12	WORKSHOP	-	-	2,263	2,200	2,205	2,389
1	10	1200	332	0	12	TRAVEL	929	707	411	600	600	600
TOTAL PURCHASED SERVICE							20,847	33,032	37,798	35,500	48,618	49,068
1	10	1200	410	0	12	SUPPLIES	33,141	21,022	10,744	15,800	13,000	13,000
10	20	1200	410	0	60	SUPPLIES	-	-	-	-	5,382	5,382
TOTAL SUPPLY/MATERIAL							33,141	21,022	10,744	15,800	18,382	18,382
1	10	1200	550	0	12	EQUIPMENT	2,028	2,706	-	2,200	2,200	2,200
TOTAL CAPITAL OUTLAY							2,028	2,706	-	2,200	2,200	2,200
TOTAL SPECIAL EDUCATION INSTRUCTION							1,753,038	1,769,370	2,047,311	2,152,200	2,555,041	2,646,577
1	12	1225	110	0	12	TEACHER	48,591	51,142	55,214	56,800	113,813	118,889
1	12	1225	211	0	12	TRS	670	797	805	800	1,837	1,912
1	12	1225	220	0	12	H/D/L INSURANCE	12,310	11,111	9,958	9,700	25,889	27,184
TOTAL FRINGE BENEFIT							12,980	11,908	10,763	10,500	27,726	29,095
1	12	1225	315	0	12	WORKSHOP	-	-	-	300	300	325
1	12	1225	410	0	12	SUPPLIES	564	736	1,988	2,000	4,000	2,000
TOTAL EARLY CHILDHOOD INSTRUCTION							62,135	63,786	67,966	69,600	145,839	150,309
1	15	1250	110	0	41	TEACHER	150,669	125,131	113,308	107,300	81,521	82,315
1	15	1250	211	0	41	TRS	47,204	6,970	1,700	12,100	9,962	10,058
1	15	1250	220	0	41	H/D/L INSURANCE	21,456	16,456	19,727	17,000	12,501	13,126
TOTAL FRINGE BENEFIT							68,660	23,426	21,427	29,100	22,463	23,184
1	15	1250	310	0	41	PROFESSIONAL SERVICES	6,203	30,512	1,320	1,300	-	-
1	20	1250	310	0	44	PROFESSIONAL SERVICES	-	-	1,200	1,200	-	-
1	15	1250	315	0	41	WORKSHOP	-	-	200	300	225	244
TOTAL PURCHASED SERVICE							6,203	30,512	2,720	2,800	225	244
1	20	1250	410	0	41	SUPPLIES	-	-	-	-	100	100
1	20	1250	410	0	44	SUPPLIES	-	-	4,443	27,800	8,317	8,317
TOTAL SUPPLIES							-	-	4,443	27,800	8,417	8,417
TOTAL REMEDIAL INSTRUCTION							225,532	179,069	141,898	167,000	112,625	114,159
1	10	1500	112	0	0	EXTRA CURRICULAR	436,902	462,984	455,886	500,000	480,000	492,000
TOTAL SALARY							436,902	462,984	455,886	500,000	480,000	492,000
1	10	1500	211	0	0	TRS	5,863	6,874	6,300	7,300	7,200	7,380
TOTAL FRINGE BENEFIT							5,863	6,874	6,300	7,300	7,200	7,380
1	15	1500	310	0	0	PROFESSIONAL SERVICES	9,389	8,524	9,428	9,000	9,500	9,500
1	15	1500	410	0	0	SUPPLIES	4,354	3,034	1,642	3,600	3,000	3,000
1	15	1500	550	0	0	EQUIPMENT	14,030	13,821	10,164	4,500	10,000	10,000

ACCOUNT							ACTUAL			BUDGET		
NUMBER				DESCRIPTION			2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
TOTAL INTERSCHOLASTIC PROGRAMS							470,537	495,236	483,419	524,400	509,700	521,880
1	10	1600	110	0	0	TEACHER	168,139	175,516	190,390	192,200	210,800	210,800
1	10	1600	120	0	0	PARAEDUCATOR	45,010	49,917	58,121	51,300	59,325	59,325
1	10	1600	130	0	0	ADMINISTRATION	4,711	11,181	12,133	13,700	17,600	17,600
1	10	1600	140	0	0	SECRETARY	8,883	8,000	8,017	6,700	2,700	2,700
TOTAL SALARY							226,743	244,613	268,661	263,900	290,425	290,425
1	10	1600	211	0	0	TRS	2,273	2,439	2,732	3,000	3,426	3,426
1	10	1600	310	0	0	PROFESSIONAL SERVICES	2,500	2,689	2,570	2,700	2,700	2,700
1	10	1600	410	0	0	SUPPLIES	12,799	13,783	9,731	12,500	12,500	12,500
TOTAL SUMMER SCHOOL INSTRUCTION							244,316	263,525	283,695	282,100	309,051	309,051
1	11	1650	110	0	0	TEACHER	341,713	365,144	100,941	107,300	108,694	109,753
1	12	1650	110	0	0	TEACHER	-	-	91,530	97,600	103,674	109,496
1	13	1650	110	0	0	TEACHER	-	-	87,673	93,300	98,989	104,439
1	14	1650	110	0	0	TEACHER	-	-	105,837	107,500	109,576	111,246
1	15	1650	110	0	0	TEACHER	-	-	-	32,615	34,115	
TOTAL SALARY							341,713	365,144	385,981	405,700	453,548	469,049
1	11	1650	211	0	0	TRS	4,800	5,711	1,481	1,600	1,695	1,710
1	12	1650	211	0	0	TRS	-	-	1,351	1,400	1,620	1,707
1	13	1650	211	0	0	TRS	-	-	1,291	1,400	1,550	1,631
1	14	1650	211	0	0	TRS	-	-	1,553	1,600	1,709	1,733
1	15	1650	211	0	0	TRS	-	-	-	522	544	
1	11	1650	220	0	0	H/D/L INSURANCE	18,019	18,011	21,500	17,000	16,668	17,502
1	12	1650	220	0	0	H/D/L INSURANCE	16,868	17,427	21,500	16,900	16,668	17,502
1	13	1650	220	0	0	H/D/L INSURANCE	13,275	13,715	16,774	13,300	11,703	12,288
1	14	1650	220	0	0	H/D/L INSURANCE	15,571	16,087	19,840	15,600	11,703	12,288
1	15	1650	220	0	0	H/D/L INSURANCE	-	-	-	6,774	7,112	
TOTAL FRINGE BENEFIT							68,533	70,950	85,290	68,800	70,612	74,017
1	10	1650	310	0	0	PROFESSIONAL SERVICES	-	-	4,732	4,900	5,700	5,700
1	11	1650	315	0	0	WORKSHOP	-	-	55	300	300	325
1	12	1650	315	0	0	WORKSHOP	-	-	168	300	300	325
1	13	1650	315	0	0	WORKSHOP	-	-	275	300	300	325
1	14	1650	315	0	0	WORKSHOP	-	-	70	300	300	325
1	15	1650	315	0	0	WORKSHOP	-	-	-	153	166	
TOTAL PURCHASED SERVICE							-	-	5,300	6,100	7,053	7,166
1	10	1650	410	0	0	SUPPLIES	11,092	7,873	9,512	1,500	1,500	1,500
TOTAL SUPPLY/MATERIAL							11,092	7,873	9,512	1,500	1,500	1,500
TOTAL GIFTED EDUCATION INSTRUCTION							421,338	443,967	486,083	482,100	532,714	551,732
1	11	1800	110	0	0	TEACHER	182,126	193,227	34,704	36,700	38,791	40,729
1	12	1800	110	0	0	TEACHER	-	-	44,239	42,700	45,250	47,653
1	13	1800	110	0	0	TEACHER	-	-	44,300	28,200	29,838	31,164
1	14	1800	110	0	0	TEACHER	-	-	44,400	42,700	45,250	47,653
1	15	1800	110	0	0	TEACHER	-	-	34,265	36,700	38,791	40,729

ACCOUNT							ACTUAL			BUDGET		
NUMBER				DESCRIPTION			2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
TOTALSALARY							182,126	193,227	201,908	187,000	197,920	207,926
1	11	1800	211	0	0	TRS	2,511	3,017	506	500	614	643
1	12	1800	211	0	0	TRS	-	-	640	600	711	747
1	13	1800	211	0	0	TRS	-	-	623	400	480	500
1	14	1800	211	0	0	TRS	-	-	603	600	711	747
1	15	1800	211	0	0	TRS	-	-	601	500	614	643
1	11	1800	220	0	0	H/D/L INSURANCE	6,216	6,285	5,684	6,100	4,050	4,252
1	12	1800	220	0	0	H/D/L INSURANCE	4,891	4,945	5,264	4,800	4,610	4,841
1	13	1800	220	0	0	H/D/L INSURANCE	6,726	6,800	6,915	6,600	269	282
1	14	1800	220	0	0	H/D/L INSURANCE	4,891	4,945	5,029	4,800	4,610	4,841
1	15	1800	220	0	0	H/D/L INSURANCE	7,010	7,076	6,391	6,100	4,050	4,252
TOTAL FRINGE BENEFIT							32,245	33,068	32,255	31,000	20,720	21,747
1	10	1800	310	0	0	PROFESSIONAL SERVICES	9,330	4,990	6,129	4,900	6,500	6,500
1	11	1800	315	0	0	WORKSHOP	-	-	225	100	150	163
1	12	1800	315	0	0	WORKSHOP	-	-	-	200	150	163
1	13	1800	315	0	0	WORKSHOP	-	-	-	100	150	163
1	14	1800	315	0	0	WORKSHOP	-	-	-	200	150	163
1	15	1800	315	0	0	WORKSHOP	-	-	-	100	150	163
TOTAL PURCHASED SERVICE							9,330	4,990	6,354	5,600	7,250	7,313
1	10	1800	410	0	0	SUPPLIES	156	-	-	600	600	600
TOTAL SUPPLY/MATERIAL							156	-	-	600	600	600
TOTAL BILINGUAL EDUCATION INSTRUCTION							223,857	231,285	240,517	224,200	226,489	237,586
1	10	1912	670	0	12	TUITION - SPECIAL EDUCATION	533,590	440,881	365,696	395,000	350,000	360,500
TOTAL PRIVATE PLACEMENT							533,590	440,881	365,696	395,000	350,000	360,500
TOTAL INSTRUCTION							17,383,922	17,651,846	17,904,399	18,331,000	19,291,305	20,015,500
1	10	2110	110	0	12	TEACHER- INTERN	-	-	-	-	9,000	9,000
1	11	2110	110	0	12	TEACHER	565,231	542,122	128,266	137,300	-	-
1	12	2110	110	0	12	TEACHER	-	-	117,027	123,000	130,069	136,168
1	13	2110	110	0	12	TEACHER	-	-	106,020	108,100	110,431	112,595
1	15	2110	110	0	12	TEACHER	-	-	212,211	224,600	234,056	240,955
TOTAL SALARY							565,231	542,122	563,524	593,000	483,556	498,718
1	11	2110	211	0	12	TRS	7,637	8,389	1,889	2,000	-	-
1	12	2110	211	0	12	TRS	-	-	1,719	1,800	2,081	2,171
1	13	2110	211	0	12	TRS	-	-	1,557	1,600	1,721	1,753
1	15	2110	211	0	12	TRS	-	-	3,119	3,300	3,511	3,807
1	11	2110	220	0	12	H/D/L INSURANCE	9,189	8,562	10,524	9,700	-	-
1	12	2110	220	0	12	H/D/L INSURANCE	18,377	17,124	20,966	19,400	18,441	19,363
1	13	2110	220	0	12	H/D/L INSURANCE	9,094	8,474	10,524	9,600	16,668	17,502
1	15	2110	220	0	12	H/D/L INSURANCE	23,705	21,536	24,168	22,200	30,969	32,517
TOTAL FRINGE BENEFIT							68,002	64,085	74,466	69,600	73,392	77,113
1	10	2110	310	0	12	PROFESSIONAL SERVICES	-	96	65	100	100	100

ACCOUNT						ACTUAL			BUDGET			
NUMBER						DESCRIPTION	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
1	11	2110	315	0	12	WORKSHOP	-	-	-	300	-	-
1	12	2110	315	0	12	WORKSHOP	-	-	386	600	600	650
1	13	2110	315	0	12	WORKSHOP	-	-	-	300	300	325
1	15	2110	315	0	12	WORKSHOP	-	-	-	900	900	975
TOTAL PURCHASED SERVICE							-	96	451	2,200	1,900	2,050
1	10	2110	410	0	12	SUPPLIES	2,831	2,066	2,028	2,500	2,700	2,700
TOTAL SUPPLY/MATERIAL							2,831	2,066	2,028	2,500	2,700	2,700
TOTAL SOCIAL WORK SERVICE							636,064	608,369	640,470	667,300	561,548	580,581
1	11	2130	110	0	0	TEACHER	49,498	53,122	56,309	59,700	48,010	48,357
1	12	2130	120	0	0	PARAEDUCATOR	150,615	157,255	36,366	37,200	38,912	40,061
1	13	2130	120	0	0	PARAEDUCATOR	-	-	36,293	37,200	38,912	40,061
1	14	2130	120	0	0	PARAEDUCATOR	-	-	33,857	34,700	35,574	36,622
1	15	2130	120	0	0	PARAEDUCATOR	-	-	57,935	59,900	65,708	69,613
1	20	2130	120	0	60	PARAEDUCATOR	145,549	154,674	162,088	155,200	198,085	203,973
1	10	2130	125	0	0	PARAEDUCATOR SUBSTITUTE	8,758	7,876	14,179	8,000	8,000	8,000
TOTAL SALARY							354,420	372,927	397,027	391,900	433,201	446,687
1	11	2130	211	0	0	TRS	683	825	821	900	785	789
1	11	2130	220	0	0	H/D/L INSURANCE	11,132	10,172	9,890	9,700	16,668	17,502
1	12	2130	220	0	0	H/D/L INSURANCE	689	629	653	600	46	48
1	13	2130	220	0	0	H/D/L INSURANCE	11,132	10,172	9,890	9,700	9,221	9,682
1	14	2130	220	0	0	H/D/L INSURANCE	689	629	653	600	12,795	13,435
1	15	2130	220	0	0	H/D/L INSURANCE	11,132	10,172	9,823	9,700	9,221	9,682
1	20	2130	220	0	60	H/D/L INSURANCE	14,974	12,856	10,739	1,700	18,441	19,363
TOTAL FRINGE BENEFIT							50,432	45,456	42,469	32,900	67,177	70,501
1	10	2130	310	0	0	PROFESSIONAL SERVICES	1,474	335	749	600	600	600
1	20	2130	310	0	60	PROFESSIONAL SERVICES	6,700	7,125	8,627	8,000	9,600	9,600
1	11	2130	315	0	0	WORKSHOP	-	-	79	300	300	325
TOTAL PURCHASED SERVICE							8,174	7,460	9,455	8,900	10,500	10,525
1	10	2130	410	0	0	SUPPLIES	3,085	3,135	3,178	3,400	3,400	3,400
TOTAL SUPPLY/MATERIAL							3,085	3,135	3,178	3,400	3,400	3,400
1	10	2130	550	0	0	EQUIPMENT	296	169	100	-	-	-
TOTAL CAPITAL OUTLAY							296	169	100	-	-	-
TOTAL HEALTH SERVICES							416,408	429,147	452,230	437,100	514,278	531,113
1	11	2140	110	0	12	TEACHER	255,566	323,160	32,192	30,900	53,472	55,748
1	12	2140	110	0	12	TEACHER	-	-	162,794	74,100	73,146	73,682
1	13	2140	110	0	12	TEACHER	-	-	-	30,900	65,205	62,656
1	14	2140	110	0	12	TEACHER	-	-	89,884	63,700	62,681	65,601
1	15	2140	110	0	12	TEACHER	-	-	77,582	78,000	82,495	86,616
TOTAL SALARY							255,566	323,160	362,452	277,600	336,999	344,304
1	11	2140	211	0	12	TRS	3,527	4,939	470	500	867	900
1	12	2140	211	0	12	TRS	-	-	2,192	900	1,162	1,169

ACCOUNT						ACTUAL			BUDGET			
NUMBER					DESCRIPTION	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
1	13	2140	211	0	12	TRS	-	-	-	500	1,043	1,004
1	14	2140	211	0	12	TRS	-	-	1,311	900	1,005	1,048
1	15	2140	211	0	12	TRS	-	-	1,132	1,100	1,302	1,363
1	11	2140	220	0	12	H/D/L INSURANCE	6,937	8,579	8,377	8,500	16,668	17,502
1	12	2140	220	0	12	H/D/L INSURANCE	7,916	9,790	9,857	9,700	12,849	13,491
1	13	2140	220	0	12	H/D/L INSURANCE	6,937	8,579	8,599	8,500	11,703	12,288
1	14	2140	220	0	12	H/D/L INSURANCE	8,079	9,991	9,878	9,900	9,221	9,682
1	15	2140	220	0	12	H/D/L INSURANCE	14,871	18,485	16,939	16,700	11,703	12,288
TOTAL FRINGE BENEFIT						48,267	60,362	58,756	57,200	67,523	70,736	
1	10	2140	310	0	12	PROFESSIONAL SERVICES	1,458	3,720	4,653	2,400	4,100	4,100
1	11	2140	315	0	12	WORKSHOP	-	-	-	100	300	325
1	12	2140	315	0	12	WORKSHOP	-	-	-	300	300	325
1	13	2140	315	0	12	WORKSHOP	-	-	-	100	300	325
1	14	2140	315	0	12	WORKSHOP	-	-	-	300	300	325
1	15	2140	315	0	12	WORKSHOP	-	-	-	300	300	325
TOTAL PURCHASED SERVICE						1,458	3,720	4,653	3,500	5,600	5,725	
1	10	2140	410	0	12	SUPPLIES	6,327	5,040	2,083	3,500	2,200	2,200
TOTAL SUPPLY/MATERIAL						6,327	5,040	2,083	3,500	2,200	2,200	
TOTAL PSYCHOLOGICAL SERVICE						311,619	392,283	427,943	341,800	412,322	422,965	
1	11	2150	110	0	12	TEACHER	891,109	934,419	110,604	117,100	103,674	109,496
1	12	2150	110	0	12	TEACHER	-	-	392,438	424,300	448,575	365,598
1	13	2150	110	0	12	TEACHER	-	-	55,375	53,000	88,705	92,740
1	14	2150	110	0	12	TEACHER	-	-	121,505	128,900	108,694	109,753
1	15	2150	110	0	12	TEACHER	-	-	126,202	128,200	150,836	153,425
TOTAL SALARY						891,109	934,419	806,123	851,500	900,484	831,012	
1	11	2150	211	0	12	TRS	12,297	14,531	1,604	1,700	1,620	1,707
1	12	2150	211	0	12	TRS	-	-	5,818	6,200	7,021	5,772
1	13	2150	211	0	12	TRS	-	-	794	800	1,428	1,487
1	14	2150	211	0	12	TRS	-	-	1,762	1,900	1,695	1,710
1	15	2150	211	0	12	TRS	-	-	1,858	1,900	2,366	2,404
1	11	2150	220	0	12	H/D/L INSURANCE	13,541	14,204	12,976	13,000	9,221	9,682
1	12	2150	220	0	12	H/D/L INSURANCE	56,561	59,331	54,804	54,300	51,367	53,935
1	13	2150	220	0	12	H/D/L INSURANCE	8,542	8,960	8,367	8,200	13,775	14,463
1	14	2150	220	0	12	H/D/L INSURANCE	21,145	22,181	20,742	20,300	9,221	9,682
1	15	2150	220	0	12	H/D/L INSURANCE	23,236	24,132	17,035	17,400	26,670	28,003
TOTAL FRINGE BENEFIT						135,323	143,338	125,761	125,700	124,383	128,845	
1	10	2150	310	0	12	PROFESSIONAL SERVICES	2,600	2,211	1,078	1,700	1,600	1,600
1	11	2150	315	0	12	WORKSHOP	-	-	-	300	300	325
1	12	2150	315	0	12	WORKSHOP	-	-	1,096	1,500	1,350	1,463
1	13	2150	315	0	12	WORKSHOP	-	-	307	200	450	488
1	14	2150	315	0	12	WORKSHOP	-	-	-	400	300	325
1	15	2150	315	0	12	WORKSHOP	-	-	52	300	480	520
TOTAL PURCHASED SERVICE						2,600	2,211	2,533	4,400	4,480	4,720	

ACCOUNT						ACTUAL			BUDGET			
NUMBER						DESCRIPTION	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
1	10	2150	410	0	12	SUPPLIES	3,671	6,308	3,806	3,900	4,300	4,300
TOTAL SUPPLY/MATERIAL							3,671	6,308	3,806	3,900	4,300	4,300
TOTAL SPEECH THERAPY SERVICE							1,032,703	1,086,276	938,223	985,500	1,033,646	968,877
1	10	2190	310	0	0	PROF SERV S - SRO	-	-	-	50,100	55,400	59,900
TOTAL OTHER STUDENT SERVICES							-	-	-	50,100	55,400	59,900
TOTAL SUPPORT SERVICE - STUDENT							2,396,794	2,516,075	2,458,866	2,481,800	2,577,193	2,563,435
1	30	2210	110	0	0	TEACHER	10,332	9,472	18,963	-	30,000	30,000
1	20	2210	110	0	42	TEACHER	23,388	17,238	-	29,000	19,000	19,000
1	30	2210	130	0	0	ADMINISTRATION	141,637	147,302	153,194	163,200	170,069	168,025
1	30	2210	140	0	0	SECRETARY	76,714	80,438	83,851	77,200	78,780	81,106
TOTAL SALARY							252,071	254,449	256,007	269,400	297,849	298,131
1	30	2210	211	0	0	TRS	10,846	11,145	2,512	2,400	5,022	3,034
1	20	2210	211	0	42	TRS	-	-	-	3,400	2,310	2,310
1	30	2210	220	0	0	H/D/L INSURANCE	48,994	44,169	43,638	46,900	46,573	48,901
TOTAL FRINGE BENEFIT							59,840	55,314	46,150	52,700	53,905	54,246
1	30	2210	310	0	0	PROFESSIONAL SERVICES	94,554	148,329	103,368	100,000	100,000	100,000
1	20	2210	310	0	42	PROFESSIONAL SERVICES	5,565	12,613	24,600	26,800	-	-
1	20	2210	310	0	60	PROFESSIONAL SERVICES	14,198	23,594	19,363	17,300	21,178	21,178
1	30	2210	332	0	0	TRAVEL	3,979	4,350	5,161	4,500	10,000	10,000
TOTAL PURCHASE SERVICE							118,295	188,886	152,492	148,600	131,178	131,178
1	30	2210	410	0	0	SUPPLIES	333,554	248,882	302,433	300,000	275,000	275,000
1	30	2210	550	0	0	EQUIPMENT	-	-	-	1,400	1,400	1,400
TOTAL IMPROVEMENT INSTRUCTION							763,760	747,530	757,082	772,100	759,332	759,956
1	11	2220	110	0	0	TEACHER	326,977	415,056	96,896	102,300	108,694	109,496
1	12	2220	110	0	0	TEACHER	-	-	75,041	78,800	85,600	90,022
1	13	2220	110	0	0	TEACHER	-	-	96,896	102,300	108,694	109,496
1	14	2220	110	0	0	TEACHER	-	-	71,210	75,200	79,583	83,612
1	15	2220	110	0	0	TEACHER	-	-	96,896	102,300	108,694	109,496
1	11	2220	120	0	0	PARAEDUCATOR	122,361	127,439	26,035	26,800	32,847	34,781
1	12	2220	120	0	0	PARAEDUCATOR	-	-	22,758	23,400	24,718	25,441
1	13	2220	120	0	0	PARAEDUCATOR	-	-	23,874	26,100	16,049	16,504
1	14	2220	120	0	0	PARAEDUCATOR	-	-	17,084	17,600	23,905	24,603
1	15	2220	120	0	0	PARAEDUCATOR	-	-	37,866	38,900	41,340	42,543
1	10	2220	125	0	0	PARAEDUCATOR SUBSTITUTE	3,231	3,050	1,508	3,000	3,000	3,000
TOTAL SALARY							452,570	545,546	566,063	596,700	633,125	648,994
1	11	2220	211	0	0	TRS	4,512	6,257	1,413	1,500	1,695	1,707
1	12	2220	211	0	0	TRS	-	-	1,095	1,200	1,349	1,414
1	13	2220	211	0	0	TRS	-	-	1,413	1,500	1,695	1,707
1	14	2220	211	0	0	TRS	-	-	1,039	1,100	1,259	1,318
1	15	2220	211	0	0	TRS	-	-	1,413	1,500	1,695	1,707
1	11	2220	220	0	0	H/D/L INSURANCE	21,536	21,414	21,966	20,800	20,335	21,352
1	12	2220	220	0	0	H/D/L INSURANCE	19,569	19,458	19,954	18,900	17,922	18,818

ACCOUNT						ACTUAL			BUDGET			
NUMBER		DESCRIPTION				2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
1	13	2220	220	0	0	H/D/L INSURANCE	24,643	24,503	24,594	23,800	14,560	15,288
1	14	2220	220	0	0	H/D/L INSURANCE	17,188	17,090	17,518	16,600	16,015	16,816
1	15	2220	220	0	0	H/D/L INSURANCE	31,010	31,959	28,321	27,400	26,133	27,439
TOTAL FRINGE BENEFIT							118,458	120,681	118,727	114,300	102,658	107,565
1	11	2220	310	0	0	PROFESSIONAL SERVICES	415	465	30	200	200	200
1	12	2220	310	0	0	PROFESSIONAL SERVICES	386	696	700	700	700	700
1	13	2220	310	0	0	PROFESSIONAL SERVICES	415	406	471	500	500	500
1	14	2220	310	0	0	PROFESSIONAL SERVICES	194	200	200	200	200	200
1	15	2220	310	0	0	PROFESSIONAL SERVICES	1,516	679	984	2,000	3,000	3,000
1	11	2220	315	0	0	WORKSHOP	-	-	773	300	300	325
1	12	2220	315	0	0	WORKSHOP	-	-	249	300	300	325
1	13	2220	315	0	0	WORKSHOP	-	-	165	300	300	325
1	14	2220	315	0	0	WORKSHOP	-	-	702	300	300	325
1	15	2220	315	0	0	WORKSHOP	-	-	808	300	300	325
TOTAL PURCHASESERVICE							2,927	2,445	5,084	5,100	6,100	6,225
1	11	2220	410	0	0	SUPPLIES	384	349	338	500	300	300
1	12	2220	410	0	0	SUPPLIES	1,249	1,014	1,400	900	1,400	1,400
1	13	2220	410	0	0	SUPPLIES	1,496	1,007	845	1,400	800	800
1	14	2220	410	0	0	SUPPLIES	771	958	1,287	1,500	800	800
1	15	2220	410	0	0	SUPPLIES	821	438	769	1,000	1,000	1,000
1	11	2220	410	42	0	SUPPLEIS- MAKER SPACE	-	-	-	1,100	900	900
1	12	2220	410	42	0	SUPPLEIS- MAKER SPACE	-	-	-	800	1,200	1,200
1	13	2220	410	42	0	SUPPLEIS- MAKER SPACE	-	-	-	900	1,000	1,000
1	14	2220	410	42	0	SUPPLEIS- MAKER SPACE	-	-	-	700	900	900
1	15	2220	410	42	0	SUPPLEIS- MAKER SPACE	-	-	-	2,000	2,000	2,000
1	11	2220	430	0	0	LIBRARYBOOKS	8,044	8,386	8,032	7,500	6,800	6,800
1	12	2220	430	0	0	LIBRARYBOOKS	7,479	7,834	7,100	7,100	7,100	7,100
1	13	2220	430	0	0	LIBRARYBOOKS	5,541	5,996	5,983	6,000	6,000	6,000
1	14	2220	430	0	0	LIBRARYBOOKS	7,144	6,647	6,431	6,000	5,800	5,800
1	15	2220	430	0	0	LIBRARYBOOKS	11,673	10,645	9,890	12,000	11,000	11,000
1	11	2220	470	0	0	SOFTWARE	-	5,950	745	600	800	800
1	12	2220	470	0	0	SOFTWARE	-	-	1,366	1,200	1,400	1,400
1	13	2220	470	0	0	SOFTWARE	-	-	1,118	1,000	1,200	1,200
1	14	2220	470	0	0	SOFTWARE	-	-	807	800	800	800
1	15	2220	470	0	0	SOFTWARE	-	-	2,174	1,900	2,200	2,200
TOTAL SUPPLY/MATERIAL							44,604	49,224	48,285	54,900	53,400	53,400
1	11	2220	550	0	0	EQUIPMENT	416	-	-	200	100	100
1	12	2220	550	0	0	EQUIPMENT	485	157	500	500	500	500
1	13	2220	550	0	0	EQUIPMENT	1,244	1,674	1,100	900	700	700
1	14	2220	550	0	0	EQUIPMENT	387	473	-	500	500	500
1	15	2220	550	0	0	EQUIPMENT	1,459	(41)	4,529	10,000	10,000	10,000
TOTAL CAPITAL OUTLAY							3,992	2,262	6,129	12,100	11,800	11,800
TOTAL LIBRARY MEDIA SERVICE							622,549	720,157	744,287	783,100	807,084	827,984
TOTAL SUPPORT SERVICE- STAFF							1,386,309	1,467,687	1,501,369	1,555,200	1,566,416	1,587,940
1	30	2310	310	0	0	PROFESSIONAL SERVICES	74,793	41,936	57,543	75,000	55,000	55,000

ACCOUNT						ACTUAL			BUDGET			
NUMBER		DESCRIPTION				2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
1	30	2310	317	0	0	AUDIT SERVICES	15,437	17,047	16,299	18,000	18,000	18,000
1	30	2310	318	0	0	LEGAL SERVICES	27,219	39,333	82,732	40,000	50,000	50,000
1	30	2310	332	0	0	TRAVEL	5,579	1,104	10,077	10,000	12,000	12,000
1	30	2310	350	0	0	LEGAL NOTICES	2,841	1,869	1,408	2,000	1,500	1,500
1	30	2310	380	0	0	PROPERTY/CASUALTY INS	97,986	92,578	93,071	81,100	85,155	89,413
1	30	2310	381	0	0	WORKERS COMP INSURANCE	104,929	104,450	83,888	78,800	82,740	86,877
1	30	2310	382	0	0	UNEMPLYMNT INSURANCE	-	-	2,107	3,000	-	-
1	30	2310	383	0	0	TREASURER BOND	17,121	1,500	12,500	4,500	7,500	7,500
TOTAL PURCHASED SERVICE							345,903	299,816	359,624	312,400	311,895	320,290
1	30	2310	410	0	0	SUPPLIES	6,214	9,216	4,949	4,500	5,000	5,000
TOTAL BOARD OF EDUCATION							352,117	309,033	364,572	316,900	316,895	325,290
1	30	2320	130	0	0	ADMINISTRATION	268,846	268,846	279,600	293,700	199,134	205,089
1	30	2320	140	0	0	SECRETARY	54,575	58,826	61,763	63,800	63,111	64,986
TOTAL SALARY							323,421	327,671	341,362	357,500	262,245	270,075
1	30	2320	211	0	0	TRS	3,710	4,215	4,082	15,800	18,367	6,114
1	30	2320	220	0	0	H/D/L INSURANCE	32,723	32,322	31,847	29,400	35,871	37,665
TOTAL FRINGE BENEFIT							36,433	36,537	35,929	45,200	54,239	43,779
1	30	2320	310	0	0	PROFESSIONAL SERVICES	6,027	7,223	2,378	5,400	3,000	3,000
1	30	2320	332	0	0	TRAVEL	7,330	8,522	6,265	6,500	5,000	5,000
TOTAL PURCHASED SERVICES							13,357	15,745	8,643	11,900	8,000	8,000
1	30	2320	410	0	0	SUPPLIES	5,255	4,629	4,348	4,500	4,500	4,500
1	30	2320	550	0	0	EQUIPMENT	-	-	-	1,800	5,000	1,800
TOTAL EXECUTIVE ADMINISTRATION							378,466	384,581	390,283	420,900	333,984	328,154
1	30	2330	130	0	12	ADMINISTRATION	140,000	145,600	151,424	161,300	168,191	172,882
1	30	2330	140	0	12	SECRETARY	33,287	34,632	40,890	38,300	32,762	33,726
TOTAL SALARY							173,287	180,232	192,314	199,600	200,953	206,608
1	30	2330	211	0	12	TRS	1,932	2,271	2,211	2,400	3,295	3,353
1	30	2330	220	0	12	H/D/L INSURANCE	35,688	32,699	36,180	18,600	20,866	21,909
TOTAL FRINGE BENEFIT							37,620	34,970	38,391	21,000	24,161	25,262
1	30	2330	310	0	12	PROFESSIONAL SERVICES	22,078	31,186	8,265	10,000	7,500	7,500
1	30	2330	332	0	12	TRAVEL	5,752	3,616	3,926	4,000	4,000	4,000
TOTAL PURCHASED SERVICE							27,829	34,801	12,191	14,000	11,500	11,500
1	30	2330	410	0	12	SUPPLIES	3,473	2,632	2,353	2,700	2,700	2,700
1	30	2330	550	0	12	EQUIPMENT	4,461	-	-	1,400	1,400	1,400
TOTAL SPECIAL EDUCATION ADMINISTRATION							246,671	252,636	245,249	238,700	240,714	247,470
TOTAL SUPPORT SERVICE - GENERAL ADMINISTRATION							977,255	946,250	1,000,104	976,500	891,593	900,913
1	11	2410	130	0	0	ADMINISTRATION	884,233	890,028	105,531	113,700	119,202	122,424
1	12	2410	130	0	0	ADMINISTRATION	-	-	207,611	223,700	234,034	240,647
1	13	2410	130	0	0	ADMINISTRATION	-	-	143,387	147,500	153,941	158,205

ACCOUNT						ACTUAL			BUDGET			
NUMBER						DESCRIPTION	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
1	14	2410	130	0	0	ADMINISTRATION	-	-	134,110	150,000	156,493	160,834
1	15	2410	130	0	0	ADMINISTRATION	-	-	295,862	305,500	306,542	315,276
1	11	2410	140	0	0	SECRETARY	247,425	251,961	29,490	26,600	27,132	27,928
1	12	2410	140	0	0	SECRETARY	-	-	71,976	85,900	57,031	58,704
1	13	2410	140	0	0	SECRETARY	-	-	42,649	26,600	27,204	28,001
1	14	2410	140	0	0	SECRETARY	-	-	24,221	26,600	33,650	34,641
1	15	2410	140	0	0	SECRETARY	-	-	88,540	87,100	91,445	94,132
1	10	2410	145	0	0	SECRETARY SUBSTITUTE	8,005	6,733	9,669	7,500	7,500	7,500
TOTAL SALARY							1,139,663	1,148,722	1,153,046	1,200,700	1,214,175	1,248,292
1	11	2410	211	0	0	TRS	12,196	13,910	1,539	1,700	2,561	2,596
1	12	2410	211	0	0	TRS	-	-	3,052	3,300	4,466	4,552
1	13	2410	211	0	0	TRS	-	-	2,067	2,200	3,082	3,133
1	14	2410	211	0	0	TRS	-	-	1,989	2,200	3,120	3,172
1	15	2410	211	0	0	TRS	-	-	4,296	4,500	5,736	5,854
1	11	2410	220	0	0	H/D/L INSURANCE	22,189	18,623	18,925	20,400	25,916	27,212
1	12	2410	220	0	0	H/D/L INSURANCE	58,519	49,112	49,732	53,800	59,741	62,728
1	13	2410	220	0	0	H/D/L INSURANCE	20,123	16,888	17,358	18,500	9,266	9,730
1	14	2410	220	0	0	H/D/L INSURANCE	28,063	23,552	23,890	25,800	16,940	17,787
1	15	2410	220	0	0	H/D/L INSURANCE	85,578	75,086	65,188	70,500	67,277	70,640
TOTAL FRINGE BENEFIT							226,668	197,171	188,036	202,900	198,104	207,404
1	11	2410	310	0	0	PROFESSIONAL SERVICES	1,046	1,719	1,534	1,900	1,800	1,800
1	12	2410	310	0	0	PROFESSIONAL SERVICES	1,756	4,651	2,839	2,000	2,000	2,000
1	13	2410	310	0	0	PROFESSIONAL SERVICES	1,758	3,058	1,398	1,500	1,500	1,500
1	14	2410	310	0	0	PROFESSIONAL SERVICES	3,497	1,991	2,969	700	700	700
1	15	2410	310	0	0	PROFESSIONAL SERVICES	5,466	5,806	16,917	10,000	10,000	10,000
1	11	2410	332	0	0	TRAVEL	1,650	2,015	1,905	2,200	2,000	2,000
1	12	2410	332	0	0	TRAVEL	3,150	3,150	3,442	4,000	4,000	4,000
1	13	2410	332	0	0	TRAVEL	3,150	3,515	2,038	2,000	1,900	1,900
1	14	2410	332	0	0	TRAVEL	1,650	2,072	1,968	3,000	3,000	3,000
1	15	2410	332	0	0	TRAVEL	4,650	5,424	5,001	5,800	6,000	6,000
TOTAL PURCHASED SERVICE							27,773	33,402	40,011	33,100	32,900	32,900
1	11	2410	410	0	0	SUPPLIES	185	525	200	600	600	600
1	12	2410	410	0	0	SUPPLIES	2,440	3,914	480	4,000	4,000	4,000
1	13	2410	410	0	0	SUPPLIES	897	1,228	1,491	1,000	1,000	1,000
1	14	2410	410	0	0	SUPPLIES	855	910	796	1,500	1,500	1,500
1	15	2410	410	0	0	SUPPLIES	5,206	2,084	2,167	3,500	3,000	3,000
TOTAL SUPPLY/MATERIAL							9,585	8,661	5,133	10,600	10,100	10,100
1	11	2410	550	0	0	EQUIPMENT	2,736	893	-	600	600	600
1	12	2410	550	0	0	EQUIPMENT	1,455	1,774	3,197	3,000	4,400	4,400
1	13	2410	550	0	0	EQUIPMENT	-	1,453	-	1,000	1,000	1,000
1	14	2410	550	0	0	EQUIPMENT	913	-	-	500	500	500
1	15	2410	550	0	0	EQUIPMENT	5,402	14,233	-	7,500	7,000	7,000
TOTAL CAPITAL OUTLAY							10,506	18,353	3,197	12,600	13,500	13,500
TOTAL SUPPORT SERVICE- SCHOOL ADMINISTRATION							1,414,194	1,406,308	1,389,423	1,459,900	1,468,779	1,512,196

ACCOUNT						ACTUAL			BUDGET			
NUMBER						DESCRIPTION	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
1	30	2510	130	0	0	ADMINISTRATION	288,439	306,287	320,903	353,400	357,651	142,417
1	30	2510	211	0	0	TRS	3,367	3,989	4,002	15,100	17,113	16,896
1	30	2510	220	0	0	H/D/L INSURANCE	43,068	37,014	36,560	32,600	34,240	13,138
TOTAL FRINGE BENEFIT							46,435	41,003	40,562	47,700	51,353	30,033
1	30	2510	310	0	0	PROFESSIONAL SERVICES	3,377	3,603	3,553	2,700	3,000	3,000
1	30	2510	332	0	0	TRAVEL	6,638	6,236	6,175	6,500	6,500	5,600
TOTAL PURCHASED SERVICE							10,015	9,839	9,728	9,200	9,500	8,600
1	30	2510	410	0	0	SUPPLIES	2,741	5,187	1,639	3,000	2,500	2,500
1	30	2510	550	0	0	EQUIPMENT	-	2,158	-	2,500	2,500	2,500
TOTAL DIRECTION OF BUSINESS							347,630	364,474	372,833	415,800	423,504	186,050
1	30	2520	140	0	0	SECRETARY	210,260	141,224	145,460	142,100	151,484	160,536
1	30	2520	220	0	0	H/D/L INSURANCE	22,666	17,070	10,676	10,800	9,879	10,373
1	30	2520	310	0	0	PROFESSIONAL SERVICES	270,876	441,969	230,101	250,000	175,000	175,000
1	30	2520	332	0	0	TRAVEL	600	1,130	600	500	600	600
1	30	2520	342	0	0	POSTAGE	21,062	12,080	7,139	10,000	10,000	10,000
TOTAL PURCHASED SERVICE							292,537	455,179	237,840	260,500	185,600	185,600
1	30	2520	410	0	0	SUPPLIES	17,018	16,773	12,538	15,000	15,000	15,000
1	30	2520	550	0	0	EQUIPMENT	1,649	10,463	2,429	4,500	4,000	4,000
TOTAL FISCAL SERVICE							544,130	640,709	408,942	432,900	365,964	375,510
1	11	2560	120	0	0	PARAEDUCATOR	128,167	104,665	22,054	26,500	36,210	37,278
1	12	2560	120	0	0	PARAEDUCATOR	-	-	51,180	85,200	64,059	65,962
1	13	2560	120	0	0	PARAEDUCATOR	-	-	9,162	11,300	11,588	11,936
1	14	2560	120	0	0	PARAEDUCATOR	-	-	12,724	13,400	25,084	25,836
1	15	2560	120	0	0	PARAEDUCATOR	-	-	9,876	13,200	13,713	14,125
1	10	2560	125	0	0	PARAEDUCATOR SUBSTITUTE	6,122	8,538	3,468	7,000	7,000	7,000
TOTAL SALARY							134,289	113,203	108,464	156,600	157,655	162,137
1	11	2560	220	0	0	H/D/L INSURANCE	1,154	630	624	600	46	48
1	12	2560	220	0	0	H/D/L INSURANCE	19,041	10,393	7,431	9,900	9,285	9,749
TOTAL FRINGE BENEFIT							20,195	11,023	8,055	10,500	9,331	9,797
1	30	2560	310	0	0	PROFESSIONAL SERVICES	383,366	363,225	408,031	400,000	400,000	412,000
TOTAL FOOD SERVICE							537,849	487,450	524,549	567,100	566,985	583,934
TOTAL SUPPORT SERVICE - BUSINESS ADMINISTRATION							1,429,609	1,492,633	1,306,324	1,415,800	1,356,453	1,145,494
1	30	2630	120	0	0	PARAEDUCATOR	66,929	69,606	72,390	74,700	77,611	79,921
1	30	2630	220	0	0	H/D/L INSURANCE	18,123	16,453	16,775	17,500	26,304	27,619
1	30	2630	310	0	0	PROFESSIONAL SERVICES	2,181	4,002	2,580	4,000	3,500	3,500
1	30	2630	332	0	0	TRAVEL	3,390	3,257	3,723	4,000	4,000	4,000
TOTAL PURCHASED SERVICE							5,571	7,259	6,304	8,000	7,500	7,500

ACCOUNT						ACTUAL			BUDGET			
NUMBER						DESCRIPTION	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
1	30	2630	410	0	0	SUPPLIES	76	49	54	300	200	200
1	30	2630	550	0	0	EQUIPMENT	1,879	-	-	-	-	-
TOTAL PUBLIC RELATIONS							92,578	93,367	95,523	100,500	111,615	115,240
1	30	2640	130	0	0	ADMINISTRATION	158,040	164,362	170,936	181,500	188,891	194,203
1	30	2640	140	0	0	SECRETARY	34,629	65,445	55,463	42,600	44,464	45,949
TOTAL SALARY							192,669	229,807	226,399	224,100	233,354	240,152
1	30	2640	211	0	0	TRS	2,181	2,568	2,496	3,100	4,830	5,485
1	30	2640	220	0	0	H/D/L INSURANCE	37,720	34,864	33,726	27,900	26,377	27,696
TOTAL FRINGE BENEFIT							39,901	37,432	36,222	31,000	31,206	33,181
1	30	2640	310	0	0	PROFESSIONAL SERVICES	25,145	58,180	27,131	25,000	25,000	25,000
1	30	2640	332	0	0	TRAVEL	7,121	6,739	4,192	4,500	4,500	4,500
TOTAL PURCHASED SERVICE							32,266	64,919	31,322	29,500	29,500	29,500
1	30	2640	410	0	0	SUPPLIES	3,088	1,126	617	2,500	2,000	2,000
1	30	2640	550	0	0	EQUIPMENT	-	-	-	2,300	2,000	2,000
TOTAL HUMAN RESOURCES							267,924	333,285	294,560	289,400	298,061	306,833
1	11	2660	110	0	0	TEACHER	236,225	249,692	51,811	54,100	57,407	60,633
1	12	2660	110	0	0	TEACHER	-	-	53,012	54,100	57,407	60,633
1	13	2660	110	0	0	TEACHER	-	-	32,891	32,000	35,254	36,898
1	14	2660	110	0	0	TEACHER	-	-	32,290	32,000	35,254	36,898
1	15	2660	110	0	0	TEACHER	-	-	108,096	108,200	114,813	121,266
1	30	2660	120	0	0	PARAEDUCATOR	184,924	176,451	182,465	186,700	194,222	199,993
1	30	2660	130	0	0	ADMINISTRATION	137,221	145,789	153,172	168,800	111,126	114,441
TOTAL SALARY							558,369	571,932	613,737	635,900	605,483	630,760
1	11	2660	211	0	0	TRS	3,260	3,900	756	800	894	942
1	12	2660	211	0	0	TRS	-	-	773	800	894	942
1	13	2660	211	0	0	TRS	-	-	479	500	561	586
1	14	2660	211	0	0	TRS	-	-	470	500	561	586
1	15	2660	211	0	0	TRS	-	-	1,577	1,600	1,787	1,883
1	11	2660	220	0	0	H/D/L INSURANCE	479	432	495	400	23	24
1	12	2660	220	0	0	H/D/L INSURANCE	359	324	592	300	23	24
1	13	2660	220	0	0	H/D/L INSURANCE	5,746	5,185	5,370	4,800	8,334	8,751
1	14	2660	220	0	0	H/D/L INSURANCE	5,627	5,077	4,771	4,700	8,334	8,751
1	15	2660	220	0	0	H/D/L INSURANCE	20,351	18,365	17,818	17,000	16,668	17,502
1	30	2660	220	0	0	H/D/L INSURANCE	66,173	60,361	55,281	54,600	50,543	53,070
TOTAL FRINGE BENEFIT							101,995	93,644	88,382	86,000	88,623	93,059
1	30	2660	310	0	0	PROFESSIONAL SERVICES	56,686	37,930	42,686	150,000	90,000	85,000
1	11	2660	315	0	0	WORKSHOP	-	-	133	200	150	163
1	12	2660	315	0	0	WORKSHOP	-	-	133	100	150	163
1	13	2660	315	0	0	WORKSHOP	-	-	133	200	150	163
1	14	2660	315	0	0	WORKSHOP	-	-	233	100	150	163
1	15	2660	315	0	0	WORKSHOP	-	-	-	300	300	325
1	30	2660	332	0	0	TRAVEL	20,039	19,520	21,255	20,000	20,000	20,000

ACCOUNT						ACTUAL			BUDGET			
NUMBER						DESCRIPTION	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
1	30	2660	343	0	0	INTERNET	187,758	185,483	175,077	134,500	134,500	134,500
TOTAL PURCHASED SERVICE							264,484	242,932	239,652	305,400	245,400	240,475
1	30	2660	410	0	0	SUPPLIES	14,055	6,554	19,862	100,000	100,000	100,000
1	30	2660	470	0	0	SOFTWARE	66,228	103,914	113,530	100,000	100,000	100,000
TOTAL SUPPLY/MATERIAL							80,283	110,468	133,392	200,000	200,000	200,000
1	30	2660	550	0	0	EQUIPMENT	163,690	124,101	102,867	200,000	200,000	200,000
TOTAL CAPITAL OUTLAY							163,690	124,101	102,867	200,000	200,000	200,000
TOTAL TECHNOLOGY							1,168,822	1,143,078	1,178,030	1,427,300	1,339,506	1,364,295
TOTAL SUPPORT SERVICE- CENTRAL ADMINISTRATION							1,529,323	1,569,730	1,568,113	1,817,200	1,749,182	1,786,368
TOTAL SUPPORT SERVICE							9,133,484	9,398,683	9,224,199	9,706,400	9,609,616	9,496,346
1	20	3000	110	0	60	TEACHER	22,973	24,351	34,871	32,900	25,072	26,240
1	20	3000	211	0	60	TRS	317	346	470	3,700	402	419
1	20	3000	220	0	60	H/D/L INSURANCE	2,121	1,800	1,064	200	6,667	7,001
TOTAL FRINGE BENEFIT							2,438	2,146	1,534	3,900	7,069	7,420
1	20	3000	310	0	42	PROFESSIONAL SERVICES	-	-	-	13,700	4,600	4,600
1	20	3000	310	0	44	PROFESSIONAL SERVICES	-	-	-	-	1,700	1,700
1	20	3000	310	0	60	PROFESSIONAL SERVICES	-	-	-	-	12,000	12,000
1	20	3000	310	0	62	PROFESSIONAL SERVICES	-	-	-	-	2,000	2,000
1	20	3000	315	0	60	WORKSHOP	-	-	-	100	100	130
TOTAL PURCHASED SERVICE							-	-	-	13,800	20,400	20,430
1	20	3000	410	0	60	SUPPLIES	-	-	764	600	-	-
1	10	3000	410	0	80	SUPPLIES	10,371	12,881	12,044	10,000	10,000	10,000
1	10	3000	410	0	81	SUPPLIES	25,000	25,000	25,000	25,000	25,000	25,000
TOTAL SUPPLY/MATERIAL							35,371	37,881	37,808	35,600	35,000	35,000
TOTAL COMMUNITY SERVICE							60,782	64,378	74,213	86,200	87,542	89,090
1	10	4120	310	0	12	PROFESSIONAL SERVICES	81,313	61,195	71,370	76,500	66,600	68,598
1	10	4120	670	0	12	TUITION - SPECIAL EDUCATION	457,775	513,279	463,273	524,300	512,300	527,669
TOTAL NONPROGRAMMED CHARGES							539,088	574,474	534,643	600,800	578,900	596,267
SUBTOTAL EDUCATION FUND EXPENSE							27,117,276	27,689,381	27,737,453	28,724,400	29,567,362	30,197,203
1	30	8410	610	0	0	PRINCIPAL - LEASE	427,663	411,520	394,600	156,900	276,100	275,114
1	30	8420	620	0	0	INTEREST - LEASE	11,927	11,056	6,091	12,100	116,400	115,419
TOTAL OTHER FINANCING USES							439,590	422,577	400,691	169,000	392,500	390,533
TOTAL EDUCATION FUND EXPENSE							27,556,866	28,111,957	28,138,144	28,893,400	29,959,862	30,587,736

ACCOUNT				ESTIMATE			
NUMBER		DESCRIPTION		2021-2022	2022-2023	2023-2024	2024-2025
BEGINNING FUND BALANCE				12,123,491	11,270,659	10,113,779	9,315,620
REVENUE				30,104,345	30,756,081	31,404,111	32,188,841
EXPENDITURE				30,675,519	31,630,165	32,312,270	33,237,485
NET SURPLUS/(DEFICIT)				(571,173)	(874,084)	(908,160)	(1,048,644)
OTHER FINANCING SOURCES				110,000	110,000	110,000	110,000
OTHER FINANCING USES				391,659	392,796	-	-
NET OTHER FINANCING				(281,659)	(282,796)	110,000	110,000
ENDING FUND BALANCE				11,270,659	10,113,779	9,315,620	8,376,976
REVENUE							
LOCAL				27,327,945	27,979,681	28,627,711	29,412,441
STATE				2,131,500	2,131,500	2,131,500	2,131,500
FEDERAL				644,900	644,900	644,900	644,900
SUBTOTAL REVENUE				30,104,345	30,756,081	31,404,111	32,188,841
OTHER FINANCING SOURCES				110,000	110,000	110,000	110,000
TOTAL REVENUE				30,214,345	30,866,081	31,514,111	32,298,841
EXPENDITURE - FUNCTION							
INSTRUCTION				20,486,383	20,951,134	21,503,373	22,072,640
1100 REGULAR EDUCATION				15,530,905	15,940,157	16,357,744	16,788,027
1200 SPECIAL EDUCATION				2,651,118	2,649,296	2,728,518	2,810,458
1225 EARLY CHILDHOOD				157,124	164,376	169,176	174,134
1250 REMEDIAL PROGRAMS				116,033	118,174	121,273	124,468
1500 INTERSCHOLASTIC				534,365	547,162	560,279	573,723
1600 SUMMER SCHOOL				309,051	309,051	309,051	309,051
1650 GIFTED EDUCATION				567,112	578,440	594,520	611,094
1800 BILINGUAL EDUCATION				249,359	262,023	268,884	275,941
1900 OUT PLACED TUITION STUDENTS				371,315	382,454	393,928	405,746
SUPPORT SERVICE				9,484,282	9,954,037	10,063,808	10,399,054
2100 STUDENT SUPPORT SERVICES				2,302,758	2,699,294	2,777,876	2,859,118
2200 STAFF SUPPORT SERVICES				1,625,268	1,641,702	1,673,505	1,706,307
2300 EXECUTIVE ADMINISTRATION				927,487	955,702	981,623	1,008,517
2400 SCHOOL ADMINISTRATION				1,557,194	1,604,386	1,517,145	1,558,917
2500 BUSINESS SERVICES				1,163,856	1,197,369	1,224,777	1,252,981
2600 CENTRAL SERVICES				1,907,719	1,855,584	1,888,883	2,013,213
COMMUNITY SERVICE				90,699	92,415	93,532	94,687
NON PROGRAMMED CHARGE				614,155	632,580	651,557	671,104
DEBT SERVICE				-	-	-	-
SUBTOTAL EXPENDITURE - FUNCTION				30,675,519	31,630,165	32,312,270	33,237,485
OTHER FINANCING USES				391,659	392,796	-	-
TOTAL EXPENDITURE - FUNCTION				31,067,177	32,022,961	32,312,270	33,237,485
EXPENDITURE - OBJECT							
SALARY				22,671,472	23,478,452	23,917,330	24,498,115

ACCOUNT							ESTIMATE			
NUMBER			DESCRIPTION				2021-2022	2022-2023	2023-2024	2024-2025
							3,873,320	4,050,229	4,235,067	4,428,931
							1,822,714	1,766,027	1,796,148	1,917,598
							954,499	954,499	954,499	954,499
							293,700	293,700	293,700	293,700
							1,306,473	1,335,054	970,526	999,642
							145,000	145,000	145,000	145,000
TOTAL EXPENDITURE - OBJECT							31,067,177	32,022,961	32,312,270	33,237,485
1	0	1111	0	0	0	TAX LEVY	26,069,445	26,721,181	27,389,211	28,073,941
1	0	1230	0	0	0	CPPRT	81,000	81,000	61,000	161,000
1	0	1321	0	0	0	TUITION - SUMMER SCHOOL	260,000	260,000	260,000	260,000
1	0	1342	0	0	0	TUITION - SPECIAL EDUCATION	-	-	-	-
1	0	1510	0	0	0	INTEREST	175,000	175,000	175,000	175,000
1	0	1611	0	0	0	PUPIL LUNCH	360,000	360,000	360,000	360,000
1	0	1811	0	0	0	TEXTBOOK RENTAL	325,000	325,000	325,000	325,000
1	0	1920	0	0	0	DONATIONS	7,500	7,500	7,500	7,500
1	0	1960	0	0	0	TIF PAYMENTS	-	-	-	-
1	0	1999	0	0	0	OTHER LOCAL	50,000	50,000	50,000	50,000
TOTAL LOCAL REVENUE							27,327,945	27,979,681	28,627,711	29,412,441
1	0	3001	0	0	0	GSA	1,950,000	1,950,000	1,950,000	1,950,000
1	0	3100	0	0	0	SPEC ED - PRIVATE	180,000	180,000	180,000	180,000
1	0	3145	0	0	0	SPEC ED - SUMMER	-	-	-	-
1	0	3800	0	0	0	STATE LIBRARY GRANT	1,500	1,500	1,500	1,500
TOTAL STATE REVENUE							2,131,500	2,131,500	2,131,500	2,131,500
1	0	4300	0	0	0	TITLE I	75,200	75,200	75,200	75,200
1	0	4400	0	0	0	TITLE IV	10,000	10,000	10,000	10,000
1	0	4600	0	0	0	IDEA PRESCHOOL	6,000	6,000	6,000	6,000
1	0	4620	0	0	0	IDEA FLOW THROUGH	341,100	341,100	341,100	341,100
1	0	4625	0	0	0	IDEA ROOM/BOARD	-	-	-	-
1	0	4932	0	0	0	TITLE II	25,100	25,100	25,100	25,100
1	0	4991	0	0	0	MEDICAID	75,000	75,000	75,000	75,000
1	0	4999	0	0	0	OTHER FEDERAL	112,500	112,500	112,500	112,500
TOTAL FEDERAL REVENUE							644,900	644,900	644,900	644,900
SUBTOTAL EDUCATION FUND REVENUE							30,104,345	30,756,081	31,404,111	32,188,841
1	0	7990	0	0	0	OTHER FINANCING SOURCES	110,000	110,000	110,000	110,000
TOTAL OTHER FINANCING SOURCE REVENUE							110,000	110,000	110,000	110,000
TOTAL EDUCATION FUND REVENUE							30,214,345	30,866,081	31,514,111	32,298,841
1	11	1110	110	0	0	TEACHER	1,388,033	1,438,593	1,474,558	1,511,422
1	12	1110	110	0	0	TEACHER	2,548,829	2,633,652	2,699,493	2,766,981
1	13	1110	110	0	0	TEACHER	1,955,572	2,011,577	2,061,867	2,113,414
1	14	1110	110	0	0	TEACHER	1,701,891	1,765,350	1,809,483	1,854,720
1	15	1120	110	0	0	TEACHER	4,981,739	5,041,875	5,167,922	5,297,120

ACCOUNT						ESTIMATE				
NUMBER						DESCRIPTION	2021-2022	2022-2023	2023-2024	2024-2025
1	10	1100	115	0	0	TEACHER SUBSTITTUTE	300,000	300,000	300,000	300,000
1	10	1100	125	0	0	PARAEDUCATOR SUBSTITUTE	20,000	20,000	20,000	20,000
TOTAL SALARY							12,896,063	13,211,047	13,533,324	13,863,657
1	10	1100	211	0	0	TRS	4,500	4,500	4,500	4,500
1	11	1110	211	0	0	TRS	21,756	22,514	23,077	23,654
1	12	1110	211	0	0	TRS	39,834	41,106	42,134	43,187
1	13	1110	211	0	0	TRS	30,579	31,419	32,205	33,010
1	14	1110	211	0	0	TRS	26,621	27,573	28,262	28,969
1	15	1120	211	0	0	TRS	80,723	81,670	83,712	85,805
1	11	1110	220	0	0	H/D/L INSURANCE	208,338	218,755	229,693	241,178
1	12	1110	220	0	0	H/D/L INSURANCE	365,549	383,827	403,018	423,169
1	13	1110	220	0	0	H/D/L INSURANCE	247,251	259,613	272,594	286,224
1	14	1110	220	0	0	H/D/L INSURANCE	221,185	232,244	243,857	256,049
1	15	1120	220	0	0	H/D/L INSURANCE	675,855	709,648	745,130	782,387
1	10	1100	221	0	0	WALGREENS INSURANCE	21,000	21,000	21,000	21,000
1	11	1110	230	0	0	TUITION REIMBURSEMENT	25,000	25,000	25,000	25,000
1	12	1110	230	0	0	TUITION REIMBURSEMENT	25,000	25,000	25,000	25,000
1	13	1110	230	0	0	TUITION REIMBURSEMENT	25,000	25,000	25,000	25,000
1	14	1110	230	0	0	TUITION REIMBURSEMENT	25,000	25,000	25,000	25,000
1	15	1120	230	0	0	TUITION REIMBURSEMENT	50,000	50,000	50,000	50,000
TOTAL FRINGE BENEFIT							2,093,191	2,183,870	2,279,182	2,379,131
1	11	1110	310	0	0	PROFESSIONAL SERVICES	500	500	500	500
1	12	1110	310	0	0	PROFESSIONAL SERVICES	-	-	-	-
1	13	1110	310	0	0	PROFESSIONAL SERVICES	1,000	1,000	1,000	1,000
1	14	1110	310	0	0	PROFESSIONAL SERVICES	500	500	500	500
1	15	1120	310	39	0	PROFESSIONAL SERVICES	12,000	12,000	12,000	12,000
1	11	1110	315	0	0	WORKSHOP	5,554	5,982	5,982	5,982
1	12	1110	315	0	0	WORKSHOP	9,513	10,245	10,245	10,245
1	13	1110	315	0	0	WORKSHOP	7,075	7,620	7,620	7,620
1	14	1110	315	0	0	WORKSHOP	6,490	6,990	6,990	6,990
1	15	1120	315	0	0	WORKSHOP	18,018	19,404	19,404	19,404
1	15	1120	325	0	0	RENTALS	2,000	2,000	2,000	2,000
1	10	1110	332	0	0	TRAVEL	800	800	800	800
TOTAL PURCHASED SERVICE							63,451	67,039	67,039	67,039
1	11	1110	410	0	0	SUPPLIES	22,400	22,400	22,400	22,400
1	12	1110	410	0	0	SUPPLIES	53,400	53,400	53,400	53,400
1	13	1110	410	0	0	SUPPLIES	36,400	36,400	36,400	36,400
1	14	1110	410	0	0	SUPPLIES	27,400	27,400	27,400	27,400
1	15	1120	410	0	0	SUPPLIES	110,000	110,000	110,000	110,000
1	11	1110	420	0	0	TEXTBOOKS	9,500	9,500	9,500	9,500
1	12	1110	420	0	0	TEXTBOOKS	10,000	10,000	10,000	10,000
1	13	1110	420	0	0	TEXTBOOKS	8,200	8,200	8,200	8,200
1	14	1110	420	0	0	TEXTBOOKS	2,800	2,800	2,800	2,800
1	15	1120	420	0	0	TEXTBOOKS	10,000	10,000	10,000	10,000
TOTAL SUPPLY/MATERIAL							290,100	290,100	290,100	290,100
							-	-	-	-

ACCOUNT						ESTIMATE				
NUMBER		DESCRIPTION				2021-2022	2022-2023	2023-2024	2024-2025	
1	11	1110	550	0	0	EQUIPMENT	1,000	1,000	1,000	1,000
1	12	1110	550	0	0	EQUIPMENT	2,000	2,000	2,000	2,000
1	13	1110	550	0	0	EQUIPMENT	8,000	8,000	8,000	8,000
1	14	1110	550	0	0	EQUIPMENT	6,700	6,700	6,700	6,700
1	15	1120	550	0	0	EQUIPMENT	19,400	19,400	19,400	19,400
1	15	1120	550	39	0	SUPPLIES - BAND/ORCH/CH	6,000	6,000	6,000	6,000
TOTAL CAPITAL OUTLAY							43,100	43,100	43,100	43,100
1	10	1100	810	0	0	RETIREESALARY	100,000	100,000	100,000	100,000
1	10	1100	821	0	0	RETIREE ERO	10,000	10,000	10,000	10,000
1	10	1100	822	0	0	RETIREE INSURANCE	35,000	35,000	35,000	35,000
TOTAL TERMINATION BENEFIT							145,000	145,000	145,000	145,000
TOTAL REGULAR EDUCATION INSTRUCTION							15,530,905	15,940,157	16,357,744	16,788,027
1	11	1200	110	0	12	TEACHER	58,050	60,227	61,732	63,275
1	12	1200	110	0	12	TEACHER	478,828	401,209	411,239	421,520
1	13	1200	110	0	12	TEACHER	189,667	193,865	198,711	203,679
1	14	1200	110	0	12	TEACHER	119,576	122,898	125,971	129,120
1	15	1200	110	0	12	TEACHER	547,947	568,616	582,831	597,402
1	11	1200	120	0	60	PARAEDUCATOR	41,956	43,177	44,256	45,362
1	12	1200	120	0	60	PARAEDUCATOR	190,304	195,844	200,740	205,758
1	13	1200	120	0	60	PARAEDUCATOR	62,650	64,473	66,085	67,737
1	14	1200	120	0	60	PARAEDUCATOR	27,433	28,237	28,943	29,667
1	15	1200	120	0	60	PARAEDUCATOR	239,592	246,592	252,757	259,076
1	12	1200	120	0	62	PARAEDUCATOR	41,956	43,177	44,256	45,362
TOTAL SALARY							1,997,958	1,968,314	2,017,522	2,067,960
1	11	1200	211	0	12	TRS	932	965	989	1,014
1	12	1200	211	0	12	TRS	7,468	6,304	6,461	6,623
1	13	1200	211	0	12	TRS	2,964	3,027	3,103	3,180
1	14	1200	211	0	12	TRS	1,910	1,960	2,009	2,059
1	15	1200	211	0	12	TRS	8,621	8,931	9,155	9,384
1	11	1200	220	0	12	H/D/L INSURANCE	15,386	16,155	16,963	17,811
1	12	1200	220	0	12	H/D/L INSURANCE	55,944	58,741	61,678	64,762
1	13	1200	220	0	12	H/D/L INSURANCE	28,877	30,321	31,837	33,429
1	14	1200	220	0	12	H/D/L INSURANCE	21,653	22,736	23,873	25,066
1	15	1200	220	0	12	H/D/L INSURANCE	82,260	86,373	90,692	95,226
1	11	1200	220	0	60	H/D/L INSURANCE	31,279	32,843	34,486	36,210
1	12	1200	220	0	60	H/D/L INSURANCE	97,355	102,222	107,333	112,700
1	13	1200	220	0	60	H/D/L INSURANCE	53,393	56,062	58,865	61,809
1	14	1200	220	0	60	H/D/L INSURANCE	10,166	10,674	11,208	11,768
1	15	1200	220	0	60	H/D/L INSURANCE	136,759	143,597	150,777	158,316
1	12	1200	220	0	62	H/D/L INSURANCE	28,543	29,970	31,468	33,042
TOTAL FRINGE BENEFIT							583,510	610,882	640,896	672,398
1	10	1200	310	0	12	PROFESSIONAL SERVICES	35,000	35,000	35,000	35,000
1	15	1200	310	0	60	PROFESSIONAL SERVICES	7,618	7,618	7,618	7,618
1	11	1200	315	0	12	WORKSHOP	364	392	392	392
1	12	1200	315	0	12	WORKSHOP	1,697	1,827	1,827	1,827

ACCOUNT						ESTIMATE				
NUMBER					DESCRIPTION	2021-2022	2022-2023	2023-2024	2024-2025	
1	13	1200	315	0	12	WORKSHOP	709	763	763	763
1	14	1200	315	0	12	WORKSHOP	692	746	746	746
1	15	1200	315	0	12	WORKSHOP	2,389	2,573	2,573	2,573
1	10	1200	332	0	12	TRAVEL	600	600	600	600
TOTAL PURCHASED SERVICE							49,068	49,518	49,518	49,518
1	10	1200	410	0	12	SUPPLIES	13,000	13,000	13,000	13,000
10	20	1200	410	0	60	SUPPLIES	5,382	5,382	5,382	5,382
TOTAL SUPPLY/MATERIAL							18,382	18,382	18,382	18,382
1	10	1200	550	0	12	EQUIPMENT	2,200	2,200	2,200	2,200
TOTAL CAPITAL OUTLAY							2,200	2,200	2,200	2,200
TOTAL SPECIAL EDUCATION INSTRUCTION							2,651,118	2,649,296	2,728,518	2,810,458
1	12	1225	110	0	12	TEACHER	124,283	129,997	133,247	136,578
1	12	1225	211	0	12	TRS	1,974	2,059	2,111	2,164
1	12	1225	220	0	12	H/D/L INSURANCE	28,543	29,970	31,468	33,042
TOTAL FRINGE BENEFIT							30,516	32,029	33,579	35,205
1	12	1225	315	0	12	WORKSHOP	325	350	350	350
1	12	1225	410	0	12	SUPPLIES	2,000	2,000	2,000	2,000
TOTAL EARLY CHILDHOOD INSTRUCTION							157,124	164,376	169,176	174,134
1	15	1250	110	0	41	TEACHER	83,406	84,684	86,801	88,971
1	15	1250	211	0	41	TRS	10,183	10,339	10,597	10,862
1	15	1250	220	0	41	H/D/L INSURANCE	13,783	14,472	15,195	15,955
TOTAL FRINGE BENEFIT							23,966	24,810	25,793	26,817
1	15	1250	310	0	41	PROFESSIONAL SERVICES	-	-	-	-
1	20	1250	310	0	44	PROFESSIONAL SERVICES	-	-	-	-
1	15	1250	315	0	41	WORKSHOP	244	263	263	263
TOTAL PURCHASED SERVICE							244	263	263	263
1	20	1250	410	0	41	SUPPLIES	100	100	100	100
1	20	1250	410	0	44	SUPPLIES	8,317	8,317	8,317	8,317
TOTAL SUPPLIES							8,417	8,417	8,417	8,417
TOTAL REMEDIAL INSTRUCTION							116,033	118,174	121,273	124,468
1	10	1500	112	0	0	EXTRA CURRICULAR	504,300	516,908	529,831	543,076
TOTAL SALARY							504,300	516,908	529,831	543,076
1	10	1500	211	0	0	TRS	7,565	7,754	7,948	8,147
TOTAL FRINGE BENEFIT							7,565	7,754	7,948	8,147
1	15	1500	310	0	0	PROFESSIONAL SERVICES	9,500	9,500	9,500	9,500
1	15	1500	410	0	0	SUPPLIES	3,000	3,000	3,000	3,000
1	15	1500	550	0	0	EQUIPMENT	10,000	10,000	10,000	10,000

ACCOUNT						ESTIMATE				
NUMBER			DESCRIPTION			2021-2022	2022-2023	2023-2024	2024-2025	
TOTAL INTERSCHOLASTIC PROGRAMS						534,365	547,162	560,279	573,723	
1	10	1600	110	0	0	TEACHER	210,800	210,800	210,800	210,800
1	10	1600	120	0	0	PARAEDUCATOR	59,325	59,325	59,325	59,325
1	10	1600	130	0	0	ADMINISTRATION	17,600	17,600	17,600	17,600
1	10	1600	140	0	0	SECRETARY	2,700	2,700	2,700	2,700
TOTAL SALARY						290,425	290,425	290,425	290,425	
1	10	1600	211	0	0	TRS	3,426	3,426	3,426	3,426
1	10	1600	310	0	0	PROFESSIONAL SERVICES	2,700	2,700	2,700	2,700
1	10	1600	410	0	0	SUPPLIES	12,500	12,500	12,500	12,500
TOTAL SUMMER SCHOOL INSTRUCTION						309,051	309,051	309,051	309,051	
1	11	1650	110	0	0	TEACHER	111,208	112,912	115,735	118,628
1	12	1650	110	0	0	TEACHER	110,313	111,396	114,181	117,035
1	13	1650	110	0	0	TEACHER	110,313	111,135	113,913	116,761
1	14	1650	110	0	0	TEACHER	113,435	115,771	118,665	121,632
1	15	1650	110	0	0	TEACHER	35,689	37,344	38,278	39,235
TOTAL SALARY						480,958	488,558	500,772	513,292	
1	11	1650	211	0	0	TRS	1,723	1,748	1,792	1,837
1	12	1650	211	0	0	TRS	1,709	1,726	1,769	1,813
1	13	1650	211	0	0	TRS	1,709	1,722	1,765	1,809
1	14	1650	211	0	0	TRS	1,756	1,791	1,836	1,882
1	15	1650	211	0	0	TRS	563	588	603	618
1	11	1650	220	0	0	H/D/L INSURANCE	18,377	19,296	20,261	21,274
1	12	1650	220	0	0	H/D/L INSURANCE	18,377	19,296	20,261	21,274
1	13	1650	220	0	0	H/D/L INSURANCE	12,902	13,548	14,225	14,936
1	14	1650	220	0	0	H/D/L INSURANCE	12,902	13,548	14,225	14,936
1	15	1650	220	0	0	H/D/L INSURANCE	7,468	7,841	8,233	8,645
TOTAL FRINGE BENEFIT						77,488	81,103	84,969	89,023	
1	10	1650	310	0	0	PROFESSIONAL SERVICES	5,700	5,700	5,700	5,700
1	11	1650	315	0	0	WORKSHOP	325	350	350	350
1	12	1650	315	0	0	WORKSHOP	325	350	350	350
1	13	1650	315	0	0	WORKSHOP	325	350	350	350
1	14	1650	315	0	0	WORKSHOP	325	350	350	350
1	15	1650	315	0	0	WORKSHOP	166	179	179	179
TOTAL PURCHASED SERVICE						7,166	7,279	7,279	7,279	
1	10	1650	410	0	0	SUPPLIES	1,500	1,500	1,500	1,500
TOTAL SUPPLY/MATERIAL						1,500	1,500	1,500	1,500	
TOTAL GIFTED EDUCATION INSTRUCTION						567,112	578,440	594,520	611,094	
1	11	1800	110	0	0	TEACHER	42,801	45,012	46,137	47,291
1	12	1800	110	0	0	TEACHER	50,231	53,001	54,326	55,684
1	13	1800	110	0	0	TEACHER	32,576	34,073	34,925	35,798
1	14	1800	110	0	0	TEACHER	50,231	53,001	54,326	55,684
1	15	1800	110	0	0	TEACHER	42,801	45,012	46,137	47,291

ACCOUNT							ESTIMATE			
NUMBER				DESCRIPTION			2021-2022	2022-2023	2023-2024	2024-2025
TOTAL SALARY							218,639	230,099	235,851	241,748
1	11	1800	211	0	0	TRS	669	703	720	738
1	12	1800	211	0	0	TRS	781	822	843	864
1	13	1800	211	0	0	TRS	516	538	552	566
1	14	1800	211	0	0	TRS	781	822	843	864
1	15	1800	211	0	0	TRS	669	703	720	738
1	11	1800	220	0	0	H/D/L INSURANCE	4,465	4,688	4,922	5,168
1	12	1800	220	0	0	H/D/L INSURANCE	5,083	5,337	5,604	5,884
1	13	1800	220	0	0	H/D/L INSURANCE	296	311	327	343
1	14	1800	220	0	0	H/D/L INSURANCE	5,083	5,337	5,604	5,884
1	15	1800	220	0	0	H/D/L INSURANCE	4,465	4,688	4,922	5,168
TOTAL FRINGE BENEFIT							22,808	23,949	25,057	26,218
1	10	1800	310	0	0	PROFESSIONAL SERVICES	6,500	6,500	6,500	6,500
1	11	1800	315	0	0	WORKSHOP	163	175	175	175
1	12	1800	315	0	0	WORKSHOP	163	175	175	175
1	13	1800	315	0	0	WORKSHOP	163	175	175	175
1	14	1800	315	0	0	WORKSHOP	163	175	175	175
1	15	1800	315	0	0	WORKSHOP	163	175	175	175
TOTAL PURCHASED SERVICE							7,313	7,375	7,375	7,375
1	10	1800	410	0	0	SUPPLIES	600	600	600	600
TOTAL SUPPLY/MATERIAL							600	600	600	600
TOTAL BILINGUAL EDUCATION INSTRUCTION							249,359	262,023	268,884	275,941
1	10	1912	670	0	12	TUITON- SPECIAL EDUCATION	371,315	382,454	393,928	405,746
TOTAL PRIVATE PLACEMENT							371,315	382,454	393,928	405,746
TOTAL INSTRUCTION							20,486,383	20,951,134	21,503,373	22,072,640
1	10	2110	110	0	12	TEACHER- INTERN	9,000	9,000	9,000	9,000
1	11	2110	110	0	12	TEACHER	-	-	-	-
1	12	2110	110	0	12	TEACHER	142,668	149,583	153,323	157,156
1	13	2110	110	0	12	TEACHER	114,914	115,771	118,665	121,632
1	15	2110	110	0	12	TEACHER	248,628	256,926	263,349	269,933
TOTAL SALARY							515,210	531,280	544,337	557,720
1	11	2110	211	0	12	TRS	-	-	-	-
1	12	2110	211	0	12	TRS	2,249	2,353	2,412	2,472
1	13	2110	211	0	12	TRS	1,778	1,791	1,836	1,882
1	15	2110	211	0	12	TRS	3,894	4,018	4,118	4,221
1	11	2110	220	0	12	H/D/L INSURANCE	-	-	-	-
1	12	2110	220	0	12	H/D/L INSURANCE	20,332	21,348	22,416	23,536
1	13	2110	220	0	12	H/D/L INSURANCE	18,377	19,296	20,261	21,274
1	15	2110	220	0	12	H/D/L INSURANCE	34,143	35,850	37,643	39,525
TOTAL FRINGE BENEFIT							80,773	84,657	88,685	92,910
1	10	2110	310	0	12	PROFESSIONAL SERVICES	100	100	100	100

ACCOUNT						ESTIMATE				
NUMBER						DESCRIPTION	2021-2022	2022-2023	2023-2024	2024-2025
1	11	2110	315	0	12	WORKSHOP	-	-	-	-
1	12	2110	315	0	12	WORKSHOP	650	700	700	700
1	13	2110	315	0	12	WORKSHOP	325	350	350	350
1	15	2110	315	0	12	WORKSHOP	975	1,050	1,050	1,050
TOTAL PURCHASED SERVICE							2,050	2,200	2,200	2,200
1	10	2110	410	0	12	SUPPLIES	2,700	2,700	2,700	2,700
TOTAL SUPPLY/MATERIAL							2,700	2,700	2,700	2,700
TOTAL SOCIAL WORK SERVICE							600,733	620,837	637,922	655,531
1	11	2130	110	0	0	TEACHER	48,715	49,076	50,303	51,560
1	12	2130	120	0	0	PARAEDUCATOR	41,244	42,462	43,524	44,612
1	13	2130	120	0	0	PARAEDUCATOR	41,244	42,462	43,524	44,612
1	14	2130	120	0	0	PARAEDUCATOR	37,702	38,815	39,785	40,779
1	15	2130	120	0	0	PARAEDUCATOR	73,752	37,052	37,979	38,928
1	20	2130	120	0	60	PARAEDUCATOR	210,055	216,319	221,727	227,270
1	10	2130	125	0	0	PARAEDUCATOR SUBSTITUTE	8,000	8,000	8,200	8,405
TOTAL SALARY							460,711	434,186	445,041	456,167
1	11	2130	211	0	0	TRS	785	791	811	831
1	11	2130	220	0	0	H/D/L INSURANCE	18,377	19,296	20,261	21,274
1	12	2130	220	0	0	H/D/L INSURANCE	50	53	55	58
1	13	2130	220	0	0	H/D/L INSURANCE	10,166	10,674	11,208	11,768
1	14	2130	220	0	0	H/D/L INSURANCE	14,107	14,812	15,553	16,330
1	15	2130	220	0	0	H/D/L INSURANCE	10,166	10,674	11,208	11,768
1	20	2130	220	0	60	H/D/L INSURANCE	20,332	21,348	22,416	23,536
TOTAL FRINGE BENEFIT							73,983	77,648	81,510	85,566
1	10	2130	310	0	0	PROFESSIONAL SERVICES	600	600	600	600
1	20	2130	310	0	60	PROFESSIONAL SERVICES	9,600	9,600	9,600	9,600
1	11	2130	315	0	0	WORKSHOP	325	350	350	350
TOTAL PURCHASED SERVICE							10,525	10,550	10,550	10,550
1	10	2130	410	0	0	SUPPLIES	3,400	3,400	3,400	3,400
TOTAL SUPPLY/MATERIAL							3,400	3,400	3,400	3,400
1	10	2130	550	0	0	EQUIPMENT	-	-	-	-
TOTAL CAPITAL OUTLAY							-	-	-	-
TOTAL HEALTH SERVICES							548,619	525,784	540,501	555,682
1	11	2140	110	0	12	TEACHER	58,162	60,711	62,229	63,785
1	12	2140	110	0	12	TEACHER	77,220	80,974	82,998	85,073
1	13	2140	110	0	12	TEACHER	65,415	68,961	70,685	72,452
1	14	2140	110	0	12	TEACHER	68,710	72,007	73,807	75,652
1	15	2140	110	0	12	TEACHER	91,013	95,709	98,102	100,555
TOTAL SALARY							360,520	378,363	387,822	397,518
1	11	2140	211	0	12	TRS	927	965	990	1,014
1	12	2140	211	0	12	TRS	1,213	1,269	1,301	1,334

ACCOUNT						ESTIMATE				
NUMBER						DESCRIPTION	2021-2022	2022-2023	2023-2024	2024-2025
1	13	2140	211	0	12	TRS	1,036	1,144	1,172	1,202
1	14	2140	211	0	12	TRS	1,085	1,135	1,163	1,192
1	15	2140	211	0	12	TRS	1,420	1,490	1,528	1,566
1	11	2140	220	0	12	H/D/L INSURANCE	18,377	19,296	20,261	21,274
1	12	2140	220	0	12	H/D/L INSURANCE	14,166	14,874	15,618	16,399
1	13	2140	220	0	12	H/D/L INSURANCE	12,902	13,548	14,225	14,936
1	14	2140	220	0	12	H/D/L INSURANCE	10,166	10,674	11,208	11,768
1	15	2140	220	0	12	H/D/L INSURANCE	12,902	13,548	14,225	14,936
TOTAL FRINGE BENEFIT							74,195	77,943	81,690	85,620
1	10	2140	310	0	12	PROFESSIONAL SERVICES	4,100	4,100	4,100	4,100
1	11	2140	315	0	12	WORKSHOP	325	350	350	350
1	12	2140	315	0	12	WORKSHOP	325	350	350	350
1	13	2140	315	0	12	WORKSHOP	325	350	350	350
1	14	2140	315	0	12	WORKSHOP	325	350	350	350
1	15	2140	315	0	12	WORKSHOP	325	350	350	350
TOTAL PURCHASED SERVICE							5,725	5,850	5,850	5,850
1	10	2140	410	0	12	SUPPLIES	2,200	2,200	2,200	2,200
TOTAL SUPPLY/MATERIAL							2,200	2,200	2,200	2,200
TOTAL PSYCHOLOGICAL SERVICE							442,640	464,356	477,562	491,188
1	11	2150	110	0	12	TEACHER	110,313	111,396	114,181	117,035
1	12	2150	110	0	12	TEACHER	28,321	384,895	394,517	404,380
1	13	2150	110	0	12	TEACHER	97,031	101,578	104,117	106,720
1	14	2150	110	0	12	TEACHER	111,208	112,912	115,735	118,628
1	15	2150	110	0	12	TEACHER	156,140	158,975	162,950	167,023
TOTAL SALARY							503,013	869,756	891,500	913,788
1	11	2150	211	0	12	TRS	1,709	1,726	1,769	1,813
1	12	2150	211	0	12	TRS	5,881	6,020	6,170	6,324
1	13	2150	211	0	12	TRS	1,538	1,606	1,646	1,687
1	14	2150	211	0	12	TRS	1,723	1,748	1,792	1,837
1	15	2150	211	0	12	TRS	2,430	2,472	2,534	2,597
1	11	2150	220	0	12	H/D/L INSURANCE	10,166	10,674	11,208	11,768
1	12	2150	220	0	12	H/D/L INSURANCE	56,632	59,463	62,436	65,558
1	13	2150	220	0	12	H/D/L INSURANCE	15,187	15,946	16,743	17,580
1	14	2150	220	0	12	H/D/L INSURANCE	10,166	10,674	11,208	11,768
1	15	2150	220	0	12	H/D/L INSURANCE	29,403	30,873	32,417	34,038
TOTAL FRINGE BENEFIT							134,833	141,202	147,923	154,971
1	10	2150	310	0	12	PROFESSIONAL SERVICES	1,600	1,600	1,600	1,600
1	11	2150	315	0	12	WORKSHOP	325	350	350	350
1	12	2150	315	0	12	WORKSHOP	1,463	1,575	1,575	1,575
1	13	2150	315	0	12	WORKSHOP	488	525	525	525
1	14	2150	315	0	12	WORKSHOP	325	350	350	350
1	15	2150	315	0	12	WORKSHOP	520	560	560	560
TOTAL PURCHASED SERVICE							4,720	4,960	4,960	4,960

ACCOUNT						ESTIMATE				
NUMBER						DESCRIPTION	2021-2022	2022-2023	2023-2024	2024-2025
1	10	2150	410	0	12	SUPPLIES	4,300	4,300	4,300	4,300
TOTAL SUPPLY/MATERIAL							4,300	4,300	4,300	4,300
TOTAL SPEECH THERAPY SERVICE							646,866	1,020,218	1,048,683	1,078,019
1	10	2190	310	0	0	PROFSERVS-SRO	63,900	68,100	73,208	78,698
TOTAL OTHER STUDENT SERVICES							63,900	68,100	73,208	78,698
TOTAL SUPPORT SERVICE - STUDENT							2,302,758	2,699,294	2,777,876	2,859,118
1	30	2210	110	0	0	TEACHER	30,000	30,000	30,000	30,000
1	20	2210	110	0	42	TEACHER	19,000	19,000	19,000	19,000
1	30	2210	130	0	0	ADMINISTRATION	179,838	185,011	189,636	194,377
1	30	2210	140	0	0	SECRETARY	83,502	85,969	88,118	90,321
TOTAL SALARY							312,340	319,980	326,755	333,698
1	30	2210	211	0	0	TRS	4,077	4,706	4,824	4,944
1	20	2210	211	0	42	TRS	2,310	2,310	2,310	2,310
1	30	2210	220	0	0	H/D/L INSURANCE	51,347	53,914	56,610	59,440
TOTAL FRINGE BENEFIT							57,734	60,930	63,744	66,695
1	30	2210	310	0	0	PROFESSIONAL SERVICES	100,000	100,000	100,000	100,000
1	20	2210	310	0	42	PROFESSIONAL SERVICES	-	-	-	-
1	20	2210	310	0	60	PROFESSIONAL SERVICES	21,178	21,178	21,178	21,178
1	30	2210	332	0	0	TRAVEL	10,000	10,000	10,000	10,000
TOTAL PURCHASESERVICE							131,178	131,178	131,178	131,178
1	30	2210	410	0	0	SUPPLIES	275,000	275,000	275,000	275,000
1	30	2210	550	0	0	EQUIPMENT	1,400	1,400	1,400	1,400
TOTAL IMPROVEMENT INSTRUCTION							777,652	788,488	798,076	807,971
1	11	2220	110	0	0	TEACHER	110,571	112,038	114,839	117,710
1	12	2220	110	0	0	TEACHER	94,766	99,855	102,351	104,910
1	13	2220	110	0	0	TEACHER	110,571	112,038	114,839	117,710
1	14	2220	110	0	0	TEACHER	87,924	92,529	94,842	97,213
1	15	2220	110	0	0	TEACHER	110,571	112,038	114,839	117,710
1	11	2220	120	0	0	PARAEDUCATOR	36,830	16,551	16,965	17,389
1	12	2220	120	0	0	PARAEDUCATOR	26,186	26,952	27,626	28,317
1	13	2220	120	0	0	PARAEDUCATOR	16,980	17,471	17,908	18,355
1	14	2220	120	0	0	PARAEDUCATOR	25,322	26,063	26,715	27,383
1	15	2220	120	0	0	PARAEDUCATOR	43,782	45,058	46,184	47,339
1	10	2220	125	0	0	PARAEDUCATOR SUBSTITUTE	-	3,000	3,000	3,000
TOTAL SALARY							663,503	663,593	680,108	697,036
1	11	2220	211	0	0	TRS	1,713	1,735	1,779	1,823
1	12	2220	211	0	0	TRS	1,476	1,553	1,591	1,631
1	13	2220	211	0	0	TRS	1,713	1,735	1,779	1,823
1	14	2220	211	0	0	TRS	1,374	1,443	1,479	1,516
1	15	2220	211	0	0	TRS	1,713	1,671	1,713	1,756
1	11	2220	220	0	0	H/D/L INSURANCE	22,420	23,541	24,718	25,954
1	12	2220	220	0	0	H/D/L INSURANCE	19,759	20,747	21,784	22,874

ACCOUNT						ESTIMATE				
NUMBER						DESCRIPTION	2021-2022	2022-2023	2023-2024	2024-2025
1	13	2220	220	0	0	H/D/L INSURANCE	16,052	16,855	17,697	18,582
1	14	2220	220	0	0	H/D/L INSURANCE	17,656	18,539	19,466	20,439
1	15	2220	220	0	0	H/D/L INSURANCE	28,811	30,252	31,765	33,353
TOTAL FRINGE BENEFIT							112,688	118,071	123,771	129,751
1	11	2220	310	0	0	PROFESSIONAL SERVICES	200	200	200	200
1	12	2220	310	0	0	PROFESSIONAL SERVICES	700	700	700	700
1	13	2220	310	0	0	PROFESSIONAL SERVICES	500	500	500	500
1	14	2220	310	0	0	PROFESSIONAL SERVICES	200	200	200	200
1	15	2220	310	0	0	PROFESSIONAL SERVICES	3,000	3,000	3,000	3,000
1	11	2220	315	0	0	WORKSHOP	325	350	350	350
1	12	2220	315	0	0	WORKSHOP	325	350	350	350
1	13	2220	315	0	0	WORKSHOP	325	350	350	350
1	14	2220	315	0	0	WORKSHOP	325	350	350	350
1	15	2220	315	0	0	WORKSHOP	325	350	350	350
TOTAL PURCHASE SERVICE							6,225	6,350	6,350	6,350
1	11	2220	410	0	0	SUPPLIES	300	300	300	300
1	12	2220	410	0	0	SUPPLIES	1,400	1,400	1,400	1,400
1	13	2220	410	0	0	SUPPLIES	800	800	800	800
1	14	2220	410	0	0	SUPPLIES	800	800	800	800
1	15	2220	410	0	0	SUPPLIES	1,000	1,000	1,000	1,000
1	11	2220	410	42	0	SUPPLEIS- MAKER SPACE	900	900	900	900
1	12	2220	410	42	0	SUPPLEIS- MAKER SPACE	1,200	1,200	1,200	1,200
1	13	2220	410	42	0	SUPPLEIS- MAKER SPACE	1,000	1,000	1,000	1,000
1	14	2220	410	42	0	SUPPLEIS- MAKER SPACE	900	900	900	900
1	15	2220	410	42	0	SUPPLEIS- MAKER SPACE	2,000	2,000	2,000	2,000
1	11	2220	430	0	0	LIBRARYBOOKS	6,800	6,800	6,800	6,800
1	12	2220	430	0	0	LIBRARYBOOKS	7,100	7,100	7,100	7,100
1	13	2220	430	0	0	LIBRARYBOOKS	6,000	6,000	6,000	6,000
1	14	2220	430	0	0	LIBRARYBOOKS	5,800	5,800	5,800	5,800
1	15	2220	430	0	0	LIBRARYBOOKS	11,000	11,000	11,000	11,000
1	11	2220	470	0	0	SOFTWARE	800	800	800	800
1	12	2220	470	0	0	SOFTWARE	1,400	1,400	1,400	1,400
1	13	2220	470	0	0	SOFTWARE	1,200	1,200	1,200	1,200
1	14	2220	470	0	0	SOFTWARE	800	800	800	800
1	15	2220	470	0	0	SOFTWARE	2,200	2,200	2,200	2,200
TOTAL SUPPLY/MATERIAL							53,400	53,400	53,400	53,400
1	11	2220	550	0	0	EQUIPMENT	100	100	100	100
1	12	2220	550	0	0	EQUIPMENT	500	500	500	500
1	13	2220	550	0	0	EQUIPMENT	700	700	700	700
1	14	2220	550	0	0	EQUIPMENT	500	500	500	500
1	15	2220	550	0	0	EQUIPMENT	10,000	10,000	10,000	10,000
TOTAL CAPITAL O UTLAY							11,800	11,800	11,800	11,800
TOTAL LIBRARY MEDIA SERVICE							847,616	853,214	875,429	898,336
TOTAL SUPPORT SERVICE- STAFF							1,625,268	1,641,702	1,673,505	1,706,307
1	30	2310	310	0	0	PROFESSIONAL SERVICES	55,000	55,000	55,000	55,000

ACCOUNT						ESTIMATE				
NUMBER		DESCRIPTION				2021-2022	2022-2023	2023-2024	2024-2025	
1	30	2310	317	0	0	AUDIT SERVICES	18,000	18,000	18,000	18,000
1	30	2310	318	0	0	LEGAL SERVICES	50,000	50,000	50,000	50,000
1	30	2310	332	0	0	TRAVEL	12,000	12,000	12,000	12,000
1	30	2310	350	0	0	LEGAL NOTICES	1,500	1,500	1,500	1,500
1	30	2310	380	0	0	PROPERTY/CASUALTY INS	93,883	98,578	103,506	108,682
1	30	2310	381	0	0	WORKERS COMP INSURANCE	91,221	95,782	100,571	105,600
1	30	2310	382	0	0	UNEMPLYMNT INSURANCE	-	-	-	-
1	30	2310	383	0	0	TREASURER BOND	7,500	7,500	7,500	7,500
TOTAL PURCHASED SERVICE							329,104	338,359	348,077	358,281
1	30	2310	410	0	0	SUPPLIES	5,000	5,000	5,000	5,000
TOTAL BOARD OF EDUCATION							334,104	343,359	353,077	363,281
1	30	2320	130	0	0	ADMINISTRATION	211,215	217,532	222,971	228,545
1	30	2320	140	0	0	SECRETARY	66,917	68,905	70,628	72,394
TOTAL SALARY							278,131	286,438	293,599	300,939
1	30	2320	211	0	0	TRS	6,849	7,617	7,808	8,003
1	30	2320	220	0	0	H/D/L INSURANCE	39,548	41,525	43,602	45,782
TOTAL FRINGE BENEFIT							46,397	49,142	51,409	53,784
1	30	2320	310	0	0	PROFESSIONAL SERVICES	3,000	3,000	3,000	3,000
1	30	2320	332	0	0	TRAVEL	5,000	5,000	5,000	5,000
TOTAL PURCHASED SERVICES							8,000	8,000	8,000	8,000
1	30	2320	410	0	0	SUPPLIES	4,500	4,500	4,500	4,500
1	30	2320	550	0	0	EQUIPMENT	1,800	1,800	1,800	1,800
TOTAL EXECUTIVE ADMINISTRATION							338,828	349,880	359,308	369,023
1	30	2330	130	0	12	ADMINISTRATION	177,846	182,959	187,533	192,222
1	30	2330	140	0	12	SECRETARY	34,719	35,742	36,635	37,551
TOTAL SALARY							212,565	218,701	224,169	229,773
1	30	2330	211	0	12	TRS	3,385	4,007	4,107	4,209
1	30	2330	220	0	12	H/D/L INSURANCE	23,004	24,154	25,362	26,630
TOTAL FRINGE BENEFIT							26,389	28,161	29,469	30,840
1	30	2330	310	0	12	PROFESSIONAL SERVICES	7,500	7,500	7,500	7,500
1	30	2330	332	0	12	TRAVEL	4,000	4,000	4,000	4,000
TOTAL PURCHASED SERVICE							11,500	11,500	11,500	11,500
1	30	2330	410	0	12	SUPPLIES	2,700	2,700	2,700	2,700
1	30	2330	550	0	12	EQUIPMENT	1,400	1,400	1,400	1,400
TOTAL SPECIAL EDUCATION ADMINISTRATION							254,555	262,462	269,238	276,213
TOTAL SUPPORT SERVICE - GENERAL ADMINISTRATION							927,487	955,702	981,623	1,008,517
1	11	2410	130	0	0	ADMINISTRATION	125,874	129,428	1,728	1,772
1	12	2410	130	0	0	ADMINISTRATION	247,590	254,742	261,110	267,638
1	13	2410	130	0	0	ADMINISTRATION	162,728	167,388	171,573	175,862

ACCOUNT						ESTIMATE				
NUMBER						DESCRIPTION	2021-2022	2022-2023	2023-2024	2024-2025
1	30	2510	130	0	0	ADMINISTRATION	146,467	150,639	154,404	158,265
1	30	2510	211	0	0	TRS	2,845	2,908	2,981	3,055
1	30	2510	220	0	0	H/D/L INSURANCE	13,794	14,484	15,208	15,969
TOTAL FRINGE BENEFIT							16,640	17,392	18,189	19,024
1	30	2510	310	0	0	PROFESSIONAL SERVICES	3,000	3,000	3,000	3,000
1	30	2510	332	0	0	TRAVEL	5,600	5,600	5,600	5,600
TOTAL PURCHASED SERVICE							8,600	8,600	8,600	8,600
1	30	2510	410	0	0	SUPPLIES	2,500	2,500	2,500	2,500
1	30	2510	550	0	0	EQUIPMENT	2,500	2,500	2,500	2,500
TOTAL DIRECTION OF BUSINESS							176,707	181,631	186,193	190,888
1	30	2520	140	0	0	SECRETARY	170,257	180,301	184,809	189,429
1	30	2520	220	0	0	H/D/L INSURANCE	10,892	11,437	12,009	12,609
1	30	2520	310	0	0	PROFESSIONAL SERVICES	175,000	175,000	175,000	175,000
1	30	2520	332	0	0	TRAVEL	600	600	600	600
1	30	2520	342	0	0	POSTAGE	10,000	10,000	10,000	10,000
TOTAL PURCHASED SERVICE							185,600	185,600	185,600	185,600
1	30	2520	410	0	0	SUPPLIES	15,000	15,000	15,000	15,000
1	30	2520	550	0	0	EQUIPMENT	4,000	4,000	4,000	4,000
TOTAL FISCAL SERVICE							385,749	396,338	401,417	406,638
1	11	2560	120	0	0	PARAEDUCATOR	38,378	39,510	40,498	41,510
1	12	2560	120	0	0	PARAEDUCATOR	67,922	69,941	71,690	73,482
1	13	2560	120	0	0	PARAEDUCATOR	12,294	12,663	12,979	13,304
1	14	2560	120	0	0	PARAEDUCATOR	26,611	27,410	28,095	28,797
1	15	2560	120	0	0	PARAEDUCATOR	14,549	14,985	15,360	15,744
1	10	2560	125	0	0	PARAEDUCATOR SUBSTITUTE	7,000	7,000	7,000	7,000
TOTAL SALARY							166,753	171,508	175,621	179,837
1	11	2560	220	0	0	H/D/L INSURANCE	50	53	55	58
1	12	2560	220	0	0	H/D/L INSURANCE	10,237	10,748	11,286	11,850
TOTAL FRINGE BENEFIT							10,287	10,801	11,341	11,908
1	30	2560	310	0	0	PROFESSIONAL SERVICES	424,360	437,091	450,204	463,710
TOTAL FOOD SERVICE							601,400	619,401	637,166	655,455
TOTAL SUPPORT SERVICE - BUSINESS ADMINISTRATION							1,163,856	1,197,369	1,224,777	1,252,981
1	30	2630	120	0	0	PARAEDUCATOR	82,300	84,750	86,869	89,040
1	30	2630	220	0	0	H/D/L INSURANCE	29,000	30,450	31,973	33,571
1	30	2630	310	0	0	PROFESSIONAL SERVICES	3,500	3,500	3,500	3,500
1	30	2630	332	0	0	TRAVEL	4,000	4,000	4,000	4,000
TOTAL PURCHASED SERVICE							7,500	7,500	7,500	7,500

ACCOUNT						ESTIMATE				
NUMBER						DESCRIPTION	2021-2022	2022-2023	2023-2024	2024-2025
1	30	2630	410	0	0	SUPPLIES	200	200	200	200
1	30	2630	550	0	0	EQUIPMENT				
TOTAL PUBLIC RELATIONS							119,000	122,900	126,541	130,312
1	30	2640	130	0	0	ADMINISTRATION	199,807	205,579	210,718	215,986
1	30	2640	140	0	0	SECRETARY	47,489	49,086	50,314	51,571
TOTAL SALARY							247,296	254,665	261,032	267,557
1	30	2640	211	0	0	TRS	6,055	6,757	6,926	7,099
1	30	2640	220	0	0	H/D/L INSURANCE	29,080	30,534	32,061	33,664
TOTAL FRINGE BENEFIT							35,136	37,292	38,987	40,763
1	30	2640	310	0	0	PROFESSIONAL SERVICES	25,000	25,000	25,000	25,000
1	30	2640	332	0	0	TRAVEL	4,500	4,500	4,500	4,500
TOTAL PURCHASED SERVICE							29,500	29,500	29,500	29,500
1	30	2640	410	0	0	SUPPLIES	2,000	2,000	2,000	2,000
1	30	2640	550	0	0	EQUIPMENT	2,000	2,000	2,000	2,000
TOTAL HUMAN RESOURCES							315,932	325,457	333,519	341,821
1	11	2660	110	0	0	TEACHER	61,086	61,686	63,228	64,808
1	12	2660	110	0	0	TEACHER	61,086	61,686	63,228	64,808
1	13	2660	110	0	0	TEACHER	38,644	42,158	43,212	44,293
1	14	2660	110	0	0	TEACHER	38,644	42,158	43,212	44,293
1	15	2660	110	0	0	TEACHER	122,171	123,371	126,455	129,617
1	30	2660	120	0	0	PARAEDUCATOR	205,936	212,058	217,359	222,793
1	30	2660	130	0	0	ADMINISTRATION	117,229	121,372	124,407	127,517
TOTAL SALARY							644,796	664,489	681,102	698,129
1	11	2660	211	0	0	TRS	944	953	976	1,001
1	12	2660	211	0	0	TRS	944	921	944	967
1	13	2660	211	0	0	TRS	607	660	676	693
1	14	2660	211	0	0	TRS	607	660	676	693
1	15	2660	211	0	0	TRS	1,887	1,841	1,887	1,934
1	11	2660	220	0	0	H/D/L INSURANCE	25	26	28	29
1	12	2660	220	0	0	H/D/L INSURANCE	25	26	28	29
1	13	2660	220	0	0	H/D/L INSURANCE	9,188	9,648	10,130	10,637
1	14	2660	220	0	0	H/D/L INSURANCE	9,188	9,648	10,130	10,637
1	15	2660	220	0	0	H/D/L INSURANCE	18,377	19,296	20,261	21,274
1	30	2660	220	0	0	H/D/L INSURANCE	55,724	58,510	61,436	64,507
TOTAL FRINGE BENEFIT							97,517	102,188	107,172	112,402
1	30	2660	310	0	0	PROFESSIONAL SERVICES	175,000	85,000	85,000	175,000
1	11	2660	315	0	0	WORKSHOP	163	175	175	175
1	12	2660	315	0	0	WORKSHOP	163	175	175	175
1	13	2660	315	0	0	WORKSHOP	163	175	175	175
1	14	2660	315	0	0	WORKSHOP	163	175	175	175
1	15	2660	315	0	0	WORKSHOP	325	350	350	350
1	30	2660	332	0	0	TRAVEL	20,000	20,000	20,000	20,000

ACCOUNT						ESTIMATE				
NUMBER						DESCRIPTION	2021-2022	2022-2023	2023-2024	2024-2025
1	30	2660	343	0	0	INTERNET	134,500	134,500	134,500	134,500
TOTAL PURCHASED SERVICE							330,475	240,550	240,550	330,550
1	30	2660	410	0	0	SUPPLIES	100,000	100,000	100,000	100,000
1	30	2660	470	0	0	SOFTWARE	100,000	100,000	100,000	100,000
TOTAL SUPPLY/MATERIAL							200,000	200,000	200,000	200,000
1	30	2660	550	0	0	EQUIPMENT	200,000	200,000	200,000	200,000
TOTAL CAPITAL OUTLAY							200,000	200,000	200,000	200,000
TOTAL TECHNOLOGY							1,472,787	1,407,228	1,428,823	1,541,081
TOTAL SUPPORT SERVICE- CENTRAL ADMINISTRATION							1,907,719	1,855,584	1,888,883	2,013,213
TOTAL SUPPORT SERVICE							9,484,282	9,954,037	10,063,808	10,399,054
1	20	3000	110	0	60	TEACHER	27,484	28,803	29,523	30,261
1	20	3000	211	0	60	TRS	434	454	465	477
1	20	3000	220	0	60	H/D/L INSURANCE	7,351	7,718	8,104	8,509
TOTAL FRINGE BENEFIT							7,785	8,172	8,570	8,986
1	20	3000	310	0	42	PROFESSIONAL SERVICES	4,600	4,600	4,600	4,600
1	20	3000	310	0	44	PROFESSIONAL SERVICES	1,700	1,700	1,700	1,700
1	20	3000	310	0	60	PROFESSIONAL SERVICES	12,000	12,000	12,000	12,000
1	20	3000	310	0	62	PROFESSIONAL SERVICES	2,000	2,000	2,000	2,000
1	20	3000	315	0	60	WORKSHOP	130	140	140	140
TOTAL PURCHASED SERVICE							20,430	20,440	20,440	20,440
1	20	3000	410	0	60	SUPPLIES	-	-	-	-
1	10	3000	410	0	80	SUPPLIES	10,000	10,000	10,000	10,000
1	10	3000	410	0	81	SUPPLIES	25,000	25,000	25,000	25,000
TOTAL SUPPLY/MATERIAL							35,000	35,000	35,000	35,000
TOTAL COMMUNITY SERVICE							90,699	92,415	93,532	94,687
1	10	4120	310	0	12	PROFESSIONAL SERVICES	70,656	72,776	74,959	77,208
1	10	4120	670	0	12	TUITION- SPECIAL EDUCATION	543,499	559,804	576,598	593,896
TOTAL NONPROGRAMMED CHARGES							614,155	632,580	651,557	671,104
SUBTOTAL EDUCATION FUND EXPENSE							30,675,519	31,630,165	32,312,270	33,237,485
1	30	8410	610	0	0	PRINCIPAL - LEASE	275,677	276,245	-	-
1	30	8420	620	0	0	INTEREST - LEASE	115,982	116,550	-	-
TOTAL OTHER FINANCING USES							391,659	392,796	-	-
TOTAL EDUCATION FUND EXPENSE							31,067,177	32,022,961	32,312,270	33,237,485