

Board of Education Resource Management & Business Operations Committee Meeting

Thursday, June 3, 2021 6:00 PM

BMS Media Center, Bethel Middle School, 600 Whittlesey Drive, Bethel (In-Person Only Meeting) Masks & Social Distancing must be followed., 600 Whittlesey Drive, Bethel, CT 06801

1. **Tuition Rates for Non-Residents 2021-2022**
2. **Approval of School meal prices 21-22**
3. **Approval to extend Sodexo contract for one year
as required by the CSDE**
4. **Budget Transfers**
5. **Year-End 2020-2021 Fiscal Close**
6. **Approval of detail changes to Fiscal 21/22
budget**
7. **New Business**
8. **Audience Participation**
9. **Adjourn**

Bethel Board of Education

Briefing Document

Topic: Tuition Rates for Non-Residents 2021-2022

Date(s): RMBO June 3, 2021, BOE June 17, 2021

Presenter: Theresa D. Yonsky, Director of Fiscal Services

Importance to the Board: Important

Key Points:

Pursuant to Board of Education Policy, the following tuition rates for non-resident students attending Bethel Public Schools are recommended:

	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>% Increase</u>
Elem/Middle	\$13,137	\$13,595	\$13,900	2.25%
High School	\$15,156	\$15,685	\$16,038	2.25%

These tuition rates do not include transportation. Additionally, Special Education rates will be calculated as needed based on the costs of a specific program with related services. The Special Education Costs are not discounted.

Action Requested of the Board of Education:

Motion: The Bethel Board of Education sets the tuition rates for non-resident students attending Bethel Public Schools for the 2021/2022 school year as stated in this memorandum.

Cc: Dr. Christine Carver, Dr. Kristen Brooks

BETHEL BOARD OF EDUCATION

Briefing Summary –

Date of Briefing to the Board: RMBO June 3, 2021, BOE June 17, 2021

Presenter: Teri Yonsky, Director of Fiscal Services

Topic: Setting breakfast and lunch prices at the schools for 2021-2022

Importance of this topic to the Board: Important

Summary of the Briefing:

- 1) Proposal is to not raise the school meal prices as during 2021/2022 it is anticipated that meals will be at no cost to students.
- 2) Meal prices will only be charged for second meals and if the USDA changes its plans of free meals for the 21-22 school year.
- 3) Bethel will submit for the waivers to continue on the Seamless Summer Option and provide meals at no cost to all students regardless of income status.

Action Requested of the Board of Education: Motion needed.

(State the motion if requested)

Recommended Motions:

- 1) Motion to set the student school lunch prices for the 2021/2022 school year as follows: Elementary \$3.00 and High School/Middle School \$3.35. The BOE sets the school breakfast prices at all schools at \$2.30 for the 2020/2021 school year.
- 2) Motion to set the Adult lunch price at \$4.25 and the Adult breakfast price at \$2.75 for the 2021/2022 school year in order to comply with CSDE pricing guidelines.

BETHEL BOARD OF EDUCATION

Briefing Summary

Date of Briefing to the Board: RMBO June 3, 2021, BOE June 17, 2021

Presenter: Teri Yonsky, Director of Fiscal Services
cc. Dr. Christine Carver, Dr. Kristen Brooks

Topic: Recommendation of FSMC for 21-22 for 1st of 4 one-year optional renewals

Importance of this topic to the Board: Important

Key Points of the Briefing:

* It is important to the Bethel Board of Education that an excellent Food Service Management Company administer the food service operations for the district in accordance with all of the regulations of the National School Lunch Program under the direction of the USDA and the CSDE.

* The CSDE reviews all renewal documents between districts and FSMCs.

Recommendation: of the Review and Evaluation Committee:

- 1) Sodexo can charge an increase of up to 4.5% (the CPI) but they are charging an increase of 3% to cover rising costs but understand the challenges of the upcoming school year.
- 2) Sodexo has brought to the district an alternate way of charging us for the current 20-21 school year that will result in at least \$20K in savings. This method has been approved by the CSDE.
- 3) Sodexo has been a good partner and will work creatively with the district for full-in-person school meal service.
- 4) The management fee will not exceed \$34,774 and the administrative fee cannot exceed \$69,369 for the contract year.

Action is Requested of the Board of Education

Motion to authorize Theresa D. Yonsky, Director of Fiscal Services, to finalize all paperwork with the CSDE and sign a CSDE approved extension of contract with FSMC Sodexo for the year 2021-2022.

BETHEL BOE BUDGET 2020-2021
BUDGET TRANSFER SUMMARY BY PERIOD

Object Codes		Approved Budget	July-Sept Adjustments	Oct-Mar Adjustments	Apr-May Adjustments	June Adjustment	Adjustments	Total Transfers	Final Budget
Salaries	1000	31,998,453	-	92,200	-	-	-	92,200	32,090,653
Employee Benefits	2000	8,897,550		-	-	-	-	-	8,897,550
Professional Services	3000	995,863		71,006	41,000	-	-	112,006	1,107,869
Purchased Property Services	4000	248,700	-	3,800	-	-	-	3,800	252,500
Other Purchased Services	5000	4,416,615	(7,200)	(216,400)	(41,000)	-	-	(264,600)	4,152,015
Supplies	6000	972,435	(500)	33,894	(19,075)	-	-	14,319	986,754
Property	7000	361,432	7,700	15,600	19,075	-	-	42,375	403,807
Miscellaneous	8000	78,759	-	(100)	-	-	-	(100)	78,659
Total Budget		47,969,807	-	-	-	-	-	-	47,969,807
Total Transfers From			(7,700)	(216,500)	(60,075)	-		(264,700)	
Total Transfers To			7,700	216,500	60,075	-		264,700	
% of Total Budget								0.55%	

BETHEL BOE BUDGET 2020-2021
Budget Transfers April 1, 2021 - May 31, 2021

Account Number	Description	Increased	Decreased	Notes
1 100.16.1200.101.3202	PROFESSIONAL SPEC. ED. SERV - SW	16,000	0	Special Education Director's request
100.16.1200.122.5602	TUITION - SPECIAL ED - OTHER LEAS - SW	0	(16,000)	BCBA services for COF by CREC
Total for Request		16,000	(16,000)	
2 100.16.1200.101.3202	PROFESSIONAL SPEC. ED. SERV - SW	20,000	0	Special Education Director's request
100.16.1200.122.5602	TUITION - SPECIAL ED - OTHER LEAS - SW	0	(20,000)	For outside evals recommended by PPTs
Total for Request		20,000	(20,000)	
3 100.16.2600.101.7307	EQUIPMENT - BUILDINGS - SW - PLANT OPERATION	19,075	0	Director of Fiscal Services's request
100.16.2600.101.6901	CUSTODIAL SUPPLIES - SW - PLANT OPERATIONS	0	(19,075)	Purchase of snow removal tractor for campus use
Total for Request		19,075	(19,075)	
4 100.16.2210.101.3201	PROFESSIONAL EDU SERVICES - SW - CURRICULUM	5,000	0	Asst. Superintendent's Request
100.16.2210.101.5800	TRAVEL - SW - CURRICULUM	0	(5,000)	Participation in 10 wk CT Innovation Cohort
Total for Request		5,000	(5,000)	

BETHEL BOARD OF EDUCATION

Briefing Summary

Date of Briefing : RMBO June 3, 2021, BOE June 17, 2021

Presenters: Theresa D. Yonsky, Director of Fiscal Services

Topic: End of Fiscal year 2020-2021

Importance of this topic to the Board: High

Key Points of the Briefing:

* We are nearing the end of the fiscal year. Final payrolls are scheduled to be processed on June 22nd and then we will know what funds remain with which to close accounts and if possible, make a positive impact on our district during the final week of June. We ask for your authorization to focus year end spending on areas that support our school reopening plan, our strategic plan or have been discussed by the BOE this fiscal year.

* 1) Unexpended Funds Account – Knowing that we continue in uncertain times and that next year's BOE budget was reduced by \$400K, we will plan to deposit any unspent funds to this account which is for opportunities and contingencies in the future. We do not anticipate that there will be much at all remaining this year to deposit here.

* 2) Technology – One of the four Board of Education goals is to have technology as a catalyst for teaching and learning. There is a long term chrome-book replacement plan for our 1:1 strategic plan initiative for Grade K through Grade 12. If we are able to purchase the next planned replacements, we would like to go forward. There is also specialized technology for certain educational programming that we may be able to transfer funds and make progress on.

* 4) Special Education – The SPED department is still closing their books especially for outplacement tuition and transportation and necessary student evaluations and outside services; this will all be reconciled.

* 5) Safety & Security– This area continues to be paramount and we will add security measures in accordance with our approved plan. Since we did not receive the Capital Funding, we are progressing with the plan to address the most critical pieces. Milestone is being installed at Berry, BMS and BHS. Remaining funds may be earmarked for some new security cameras.

* 6) Facilities – With the reduction to the 460 budget there are a few critical maintenance items that we had this year and may need to transfer funds to cover these expenses.

Action Requested of the Board of Education: The Board of Education moves to direct the administration to first make accounting adjustments as needed to properly close the books and records and that remaining funds be directed towards the above goals and issues.

PROPOSED ADJUSTMENTS TO 2021-2022 BUDGET

Account	Description	Approved 1819	Actuals1819	Approved 1920	Actuals 1920	Approved 2021	Proposed 2122	Reductions	Adj. Budget
100.16.1100.101.5601	TUITION - REGULAR ED - PUBLIC	\$119,276.00	\$105,282.40	\$119,276.00	\$108,105.20	\$119,276.00	\$103,154.00		\$103,154.00
100.16.1200.101.3202	PROFESSIONAL SPEC. ED. SERV - SW	\$288,000.00	\$285,192.81	\$288,000.00	\$374,455.32	\$288,000.00	\$365,000.00		\$365,000.00
100.16.1200.101.3301	PROFESSIONAL EMP. TRAINING - SW - SPECIAL EDUCATIK	\$20,000.00	\$5,253.76	\$15,000.00	\$5,470.00	\$15,000.00	\$15,000.00	-\$(\$5,000.00)	\$10,000.00
100.16.1200.101.3302	CONFERENCE REGISTRATION FEES - SW - SPECIAL EDUCA	\$2,500.00	\$3,515.12	\$2,500.00	\$1,234.23	\$2,500.00	\$2,500.00	-\$(\$500.00)	\$2,000.00
100.16.1200.101.5800	TRAVEL - SW - SPECIAL EDUCATION ADMIN	\$4,000.00	\$5,815.61	\$4,000.00	\$4,282.35	\$4,000.00	\$4,000.00		\$4,000.00
100.16.1200.101.6110	INSTRUCTIONAL SUPPLIES - SPECIAL EDUCATION	\$11,272.00	\$6,504.71	\$11,000.00	\$14,291.61	\$11,000.00	\$11,000.00		\$11,000.00
100.16.1200.101.6412	REFERENCE MATERIALS - SW - ADMIN	\$700.00	\$713.46	\$700.00	\$443.56	\$700.00	\$700.00		\$700.00
100.16.1200.101.6901	OTHER SUPPLIES - SW - SPECIAL EDUCATION ADMIN	\$1,500.00	\$1,852.45	\$1,500.00	\$1,287.89	\$1,500.00	\$1,500.00		\$1,500.00
100.16.1200.101.7302	EQUIPMENT-FURNITURE&FIXTURES-SW-SPED	\$0.00	\$0.00	\$0.00	\$412.91	\$0.00	\$0.00		\$0.00
100.16.1200.101.7303	EQUIPMENT INSTRUCTIONAL - SW - SPECIAL EDUCATION	\$5,000.00	\$3,503.55	\$5,000.00	\$4,050.79	\$5,000.00	\$5,000.00	-\$(\$500.00)	\$4,500.00
100.16.1200.101.8100	DUES & FEES - SW - SPECIAL EDUCATION ADMIN	\$1,200.00	\$555.00	\$1,200.00	\$555.00	\$600.00	\$600.00		\$600.00
100.16.1200.122.5100	TRANSPORTATION - SPEC ED - PUBLIC	\$245,156.64	\$123,485.83	\$157,223.00	\$133,374.86	\$161,940.00	\$160,052.00	-\$(\$10,000.00)	\$150,052.00
100.16.1200.122.5103	TRANSPORTATION - SPEC ED - NON-PUBLIC	\$549,113.17	\$446,477.78	\$555,987.00	\$325,770.79	\$572,667.00	\$421,070.00		\$421,070.00
100.16.1200.122.5104	TRANSPORTATION - SPED - IN DISTRICT	\$290,156.87	\$388,062.24	\$403,750.00	\$381,371.00	\$415,862.00	\$427,137.00		\$427,137.00
100.16.1200.122.5602	TUITION - SPECIAL ED - OTHER LEAS - SW	\$356,754.00	\$387,297.17	\$368,578.00	\$414,315.95	\$600,420.00	\$352,534.00		\$352,534.00
100.16.1200.122.5603	TUITION - SPECIAL ED - OUTSIDE CT - SW	\$162,773.00	\$142,907.36	\$175,143.00	\$61,895.48	\$61,900.00	\$61,900.00		\$61,900.00
100.16.1200.122.5604	TUITION - SPECIAL ED - CT PRIVATE - SW	\$887,176.00	\$1,052,492.47	\$1,029,865.00	\$830,448.70	\$989,940.00	\$1,152,700.00		\$1,152,700.00
100.16.1200.122.5609	EXCESS COSTS GRANT - SPED TUITION	-\$(\$600,000.00)	-\$(\$701,450.00)	-\$(\$700,000.00)	-\$(\$526,786.00)	-\$(\$700,000.00)	-\$(\$550,000.00)	-\$(\$50,000.00)	-\$(\$600,000.00)
100.16.2110.101.3302	CONFERENCE REGISTRATION FEES - SW - SOCIAL WORKE	\$1,000.00	\$1,224.93	\$1,000.00	\$594.98	\$1,000.00	\$1,000.00		\$1,000.00
100.16.2110.101.5800	TRAVEL - SW - SOCIAL WORKER SERVICES	\$400.00	\$600.16	\$400.00	\$43.47	\$400.00	\$400.00		\$400.00
100.16.2110.101.6110	INSTRUCTIONAL SUPPLIES - SW - SOCIAL WORKER SERVIK	\$550.00	\$416.19	\$550.00	\$328.80	\$550.00	\$550.00		\$550.00
100.16.2130.101.3302	CONFERENCE REGISTRATION FEES - SW - HEALTH SERVIC	\$2,205.00	\$1,503.00	\$2,205.00	\$1,913.00	\$2,205.00	\$2,000.00		\$2,000.00
100.16.2130.101.3401	PURCHASED PROF. & TECH SERVICES - SW - HEALTH SERV	\$10,700.00	\$11,334.00	\$10,700.00	\$10,919.10	\$11,500.00	\$11,500.00		\$11,500.00
100.16.2130.101.4303	EQUIPMENT REPAIR - GENERAL - SW - HEALTH SERVICES	\$350.00	\$545.00	\$350.00	\$350.00	\$350.00	\$350.00		\$350.00
100.16.2130.101.5800	TRAVEL - SW - HEALTH SERVICES	\$610.00	\$937.00	\$600.00	\$214.15	\$600.00	\$480.00		\$480.00
100.16.2130.101.6112	HEALTH SUPPLIES - SW - HEALTH SERVICES	\$9,170.00	\$31,524.94	\$9,647.00	\$9,269.42	\$10,885.00	\$10,885.00	-\$(\$1,500.00)	\$9,385.00
100.16.2130.101.6901	OTHER SUPPLIES - SW - HEALTH SERVICES	\$767.00	\$766.90	\$730.00	\$799.29	\$730.00	\$800.00		\$800.00
100.16.2130.101.8100	DUES & FEES - HEALTH	\$1,090.00	\$960.00	\$1,149.00	\$1,156.00	\$1,149.00	\$1,200.00		\$1,200.00
100.16.2140.101.3302	CONFERENCE REGISTRATION FEES - SW - PSYCHOLOGICA	\$700.00	\$894.39	\$700.00	\$229.99	\$700.00	\$700.00		\$700.00
100.16.2140.101.5800	TRAVEL - SW - PSYCHOLOGICAL SERVICES	\$650.00	\$1,110.80	\$1,050.00	\$442.79	\$1,050.00	\$1,000.00		\$1,000.00
100.16.2140.101.6115	STANDARDIZED TESTING - SW - PSYCHOLOGICAL SERVICI	\$6,000.00	\$5,364.56	\$6,000.00	\$7,184.96	\$6,000.00	\$7,300.00		\$7,300.00
100.16.2150.101.3302	CONFERENCE REGISTRATION FEES - SW - SPEECH/HEARIN	\$1,200.00	\$782.20	\$1,200.00	\$149.50	\$1,200.00	\$1,200.00		\$1,200.00
100.16.2150.101.5800	TRAVEL - SW - SPEECH/HEARING/LANGUAGE	\$250.00	\$442.79	\$250.00	\$0.00	\$250.00	\$250.00		\$250.00
100.16.2150.101.6110	INSTRUCTIONAL SUPPLIES - SW - SPEECH/HEARING/LANG	\$1,000.00	\$1,298.43	\$1,200.00	\$1,066.74	\$1,200.00	\$1,200.00		\$1,200.00
100.16.2150.101.6115	STANDARDIZED TESTING - SW - SPEECH/HEARING/LANGI	\$2,500.00	\$2,035.39	\$2,500.00	\$2,545.24	\$2,500.00	\$2,500.00		\$2,500.00
100.16.2150.101.7303	EQUIPMENT - INSTRUCTIONAL - SPEECH & HEARING	\$2,000.00	\$5,037.77	\$3,200.00	\$6,108.45	\$5,000.00	\$5,000.00		\$5,000.00
100.16.2210.101.3201	PROFESSIONAL EDU SERVICES - SW - CURRICULUM	\$11,000.00	\$10,045.00	\$11,000.00	\$12,148.00	\$11,000.00	\$11,000.00		\$11,000.00
100.16.2210.101.3301	PROFESSIONAL EMP. TRAINING - SW - CURRICULUM	\$20,000.00	\$6,869.04	\$10,000.00	\$7,535.00	\$9,000.00	\$9,000.00		\$9,000.00
100.16.2210.101.3302	CONFERENCE REGISTRATION FEES - SW - CURRICULUM	\$10,000.00	\$6,808.19	\$10,000.00	\$7,749.00	\$9,000.00	\$9,000.00	-\$(\$1,000.00)	\$8,000.00
100.16.2210.101.5500	PRINTING - SW - CURRICULUM	\$1,000.00	\$430.89	\$500.00	\$220.00	\$500.00	\$500.00		\$500.00
100.16.2210.101.5800	TRAVEL - SW - CURRICULUM	\$9,000.00	\$3,393.98	\$9,000.00	\$1,355.07	\$5,000.00	\$5,000.00	-\$(\$1,000.00)	\$4,000.00
100.16.2210.101.6110	INSTRUCTIONAL SUPPLIES - SW - CURRICULUM	\$30,000.00	\$18,825.50	\$31,000.00	\$17,638.59	\$31,000.00	\$25,000.00	-\$(\$3,000.00)	\$22,000.00
100.16.2210.101.6115	STANDARDIZED TESTING - SW - CURRICULUM	\$16,000.00	\$14,154.55	\$16,000.00	\$8,889.72	\$16,000.00	\$16,000.00		\$16,000.00

Account	Description	Approved 1819	Actuals1819	Approved 1920	Actuals 1920	Approved 2021	Proposed 2122	Reductions	Adj. Budget
100.16.2210.101.6410	TEXTBOOKS - SW - CURRICULUM	\$47,000.00	\$82,743.94	\$48,000.00	\$18,024.94	\$50,000.00	\$50,000.00		\$34,000.00
100.16.2210.101.6901	OTHER SUPPLIES - SW - CURRICULUM	\$15,000.00	\$12,299.56	\$15,000.00	\$11,191.50	\$15,000.00	\$13,000.00		\$13,000.00
100.16.2210.101.8100	DUES & FEES - SW - CURRICULUM	\$2,000.00	\$4,189.39	\$1,500.00	\$2,027.52	\$3,500.00	\$3,500.00		\$3,500.00
100.16.2210.601.3203	GED PREPARATION - SW	\$48,308.00	\$50,724.00	\$53,260.00	\$37,705.00	\$53,260.00	\$53,260.00		\$53,260.00
100.16.2210.903.6110	INSTRUCTIONAL SUPPLIES - SUMMER SCHOOL	\$1,500.00	\$1,542.45	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	-\$1,000.00	\$500.00
100.16.2230.119.3302	CONFERENCE REGISTRATION FEES-SW-COMPUTER SCIEN	\$4,500.00	\$3,574.00	\$4,000.00	\$2,021.04	\$4,000.00	\$4,000.00		\$4,000.00
100.16.2230.119.3401	PURCH PROF&TECH SERVICES - SW - COMPUTER SCIENCI	\$259,085.00	\$232,679.03	\$259,085.00	\$250,307.86	\$316,583.00	\$316,583.00		\$316,583.00
100.16.2230.119.4320	REPAIR & MX CONTRACTS/SUPPL - TECH	\$27,450.00	\$26,198.87	\$27,950.00	\$21,434.29	\$21,750.00	\$21,250.00		\$21,250.00
100.16.2230.119.4440	LEASES - SW - TECHNOLOGY	\$231,000.00	\$231,339.27	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
100.16.2230.119.5800	TRAVEL-SW-COMPUTER SCIENCE	\$3,000.00	\$5,400.32	\$4,000.00	\$1,287.07	\$4,000.00	\$4,000.00		\$4,000.00
100.16.2230.119.6110	INSTRUCTIONAL SUPPLIES - SW - COMPUTER SCIENCE	\$21,000.00	\$856.04	\$9,000.00	\$1,456.34	\$9,000.00	\$9,000.00	-\$2,000.00	\$7,000.00
100.16.2230.119.7304	EQUIPMENT - TECHNOLOGY - SW - COMPUTER SCIENCE	\$46,500.00	\$63,599.95	\$222,500.00	\$340,547.58	\$222,500.00	\$222,500.00	-\$22,500.00	\$200,000.00
100.16.2230.119.8100	DUES & FEES-SW-COMPUTER SCIENCE	\$1,500.00	\$250.00	\$1,000.00	\$250.00	\$1,000.00	\$1,000.00		\$1,000.00
100.16.2310.101.3302	CONFERENCE REGISTRATION FEES - SW - BOE SERVICES	\$1,500.00	\$1,059.00	\$1,500.00	\$1,428.00	\$1,200.00	\$1,200.00		\$1,200.00
100.16.2310.101.3401	PURCHASED PROF.& TECH SERVICES - SW - BOE SERVICE:	\$77,500.00	\$170,189.24	\$77,500.00	\$75,322.58	\$77,500.00	\$77,500.00		\$77,500.00
100.16.2310.101.5400	ADVERTISING - SW - BOE SERVICES	\$5,000.00	\$2,685.57	\$5,000.00	\$1,929.30	\$3,500.00	\$3,500.00	-\$500.00	\$3,000.00
100.16.2310.101.5500	PRINTING - SW - BOE SERVICES	\$24,000.00	\$6,486.38	\$24,000.00	\$9,183.71	\$20,000.00	\$20,000.00	-\$5,000.00	\$15,000.00
100.16.2310.101.5800	TRAVEL - SW - BOE SERVICES	\$1,000.00	\$534.75	\$1,000.00	\$1,042.16	\$750.00	\$1,000.00		\$1,000.00
100.16.2310.101.6901	OTHER SUPPLIES - SW - BOE SERVICES	\$5,000.00	\$2,600.83	\$5,000.00	\$2,223.47	\$4,000.00	\$3,000.00		\$3,000.00
100.16.2310.101.8100	DUES & FEES - SW - BOE SERVICES	\$33,000.00	\$35,439.48	\$33,000.00	\$33,609.21	\$35,000.00	\$35,750.00		\$35,750.00
100.16.2320.101.3302	CONFERENCE REGISTRATION FEES - SW - CENTRAL OFFIC	\$5,500.00	\$1,374.00	\$5,500.00	\$1,711.00	\$4,500.00	\$4,500.00	-\$1,000.00	\$3,500.00
100.16.2320.101.5800	TRAVEL - SW - CENTRAL OFFICE ADMIN	\$6,000.00	\$3,265.93	\$6,000.00	\$3,385.42	\$5,000.00	\$4,500.00	-\$500.00	\$4,000.00
100.16.2320.101.6901	OTHER SUPPLIES - SW - CENTRAL OFFICE ADMIN	\$11,000.00	\$8,457.27	\$11,000.00	\$3,274.07	\$10,000.00	\$8,500.00		\$8,500.00
100.16.2320.101.8100	DUES & FEES - SW - CENTRAL OFFICE ADMIN	\$8,500.00	\$8,563.00	\$8,500.00	\$13,745.85	\$8,800.00	\$10,800.00		\$10,800.00
100.16.2500.101.3101	PURCHASED SERVICES - FISCAL SERVICES	\$58,800.00	\$67,530.34	\$64,800.00	\$89,271.75	\$89,300.00	\$89,800.00		\$89,800.00
100.16.2500.101.3302	CONFERENCE REGISTRATION FEES - SW - FISCAL SERVICE	\$5,500.00	\$1,313.00	\$5,500.00	\$394.00	\$5,500.00	\$5,000.00	-\$1,000.00	\$4,000.00
100.16.2500.101.4440	LEASES - FISCAL SERVICES - TECHNOLOGY	\$18,000.00	\$12,241.68	\$18,000.00	\$9,541.68	\$15,000.00	\$15,000.00	-\$2,000.00	\$13,000.00
100.16.2500.101.4442	COPIER LEASES - SW - FISCAL SERVICES	\$11,800.00	\$13,782.44	\$20,109.00	\$17,917.17	\$17,800.00	\$17,800.00		\$17,800.00
100.16.2500.101.5301	TELEPHONE - SW	\$138,400.00	\$112,270.87	\$138,400.00	\$112,880.81	\$138,400.00	\$138,400.00	-\$5,000.00	\$133,400.00
100.16.2500.101.5302	POSTAGE - SW	\$25,000.00	\$18,034.88	\$23,000.00	\$17,853.87	\$21,000.00	\$21,000.00	-\$1,000.00	\$20,000.00
100.16.2500.101.5800	TRAVEL - SW - FISCAL SERVICES	\$2,500.00	\$2,203.31	\$2,500.00	\$1,680.10	\$2,500.00	\$2,500.00		\$2,500.00
100.16.2500.101.6901	OTHER SUPPLIES - SW - FISCAL SERVICES	\$17,200.00	\$23,237.73	\$16,000.00	\$55,070.39	\$18,000.00	\$18,000.00		\$18,000.00
100.16.2500.101.8100	DUES & FEES - SW - FISCAL SERVICES	\$2,200.00	\$2,204.00	\$2,200.00	\$2,279.00	\$2,300.00	\$2,300.00		\$2,300.00
100.16.2600.101.4303	EQUIPMENT REPAIR - GENERAL - SW - PLANT OPERATION	\$4,000.00	\$2,654.24	\$4,000.00	\$6,373.25	\$4,000.00	\$4,000.00		\$4,000.00
100.16.2600.101.4310	CONTRACTED SERV - BUILDINGS - SW - PLANT OPERATIO	\$57,500.00	\$200,120.12	\$57,500.00	\$98,283.19	\$57,500.00	\$57,500.00		\$57,500.00
100.16.2600.101.6114	VEHICLE SUPPLIES - SW - PLANT OPERATION	\$1,000.00	\$1,800.00	\$1,000.00	\$2,298.60	\$1,000.00	\$1,000.00		\$1,000.00
100.16.2600.101.6901	CUSTODIAN SUPPLIES - SW - PLANT OPERATION	\$0.00	\$0.00	\$0.00	\$7,178.79	\$0.00	\$5,000.00		\$5,000.00
100.16.2600.101.7301	EQUIPMENT - VEHICLES - SW	\$4,000.00	\$2,730.02	\$4,000.00	\$2,802.51	\$6,500.00	\$5,500.00		\$5,500.00
100.16.2600.101.7307	EQUIPMENT - BUILDINGS - SW - PLANT OPERATION	\$1,500.00	\$9,737.67	\$1,500.00	\$12,832.87	\$1,500.00	\$2,500.00		\$2,500.00
100.16.2700.101.5100	STUDENT TRANSPORTATION - SW	\$1,285,000.00	\$1,324,090.43	\$1,323,550.00	\$1,257,645.97	\$1,434,618.00	\$1,477,657.00	-\$10,000.00	\$1,467,657.00
100.16.2700.101.5102	TRANSPORTATION - SW - OUT OF TOWN	\$230,310.00	\$124,908.46	\$237,220.00	\$124,478.21	\$244,337.00	\$256,512.00		\$256,512.00
100.16.2700.101.5103	TRANSPORTATION - NON PUBLIC - SW	\$141,260.00	\$203,534.32	\$145,500.00	\$194,074.00	\$149,865.00	\$159,213.00		\$159,213.00
100.16.2700.101.6200	GASOLINE - SW	\$137,500.00	\$139,857.33	\$137,500.00	\$105,779.68	\$137,500.00	\$137,500.00		\$137,500.00
		\$5,510,032.68	\$5,603,070.43	\$5,596,727.00	\$5,185,574.65	\$5,898,037.00	\$5,943,687.00	-\$140,000.00	\$5,803,687.00

Account	Description	Approved 1819	Actuals1819	Approved 1920	Actuals 1920	Approved 2021	Proposed 2122	Reductions	Adj. Budget
BENEFITS:									
100.16.?????.101.2000	EMPLOYEE BENEFITS - SW - VARIOUS	\$5,400.00	\$13,029.60	\$5,400.00	\$18,212.07	\$5,400.00	\$5,400.00		\$5,400.00
100.16.2500.100.2100	GROUP HEALTH INSURANCE - UNDIST PR EXP. (INCL PRIM	\$6,694,670.00	\$6,924,194.43	\$7,159,356.00	\$7,211,408.11	\$7,732,105.00	\$8,273,352.00	-\$150,000.00	\$8,123,352.00
100.16.2500.100.2105	LIFE INSURANCE - UNDIST PR EXPENSE	\$48,535.00	\$52,884.23	\$48,535.00	\$59,749.09	\$55,500.00	\$60,000.00		\$60,000.00
100.16.2500.100.2110	LONG TERM DISABILITY - UNDIST PR EXPENSE	\$76,106.00	\$51,797.40	\$76,106.00	\$62,811.40	\$69,140.00	\$64,640.00		\$64,640.00
100.16.2500.101.2111	FLEXIBLE SPENDING ACCOUNT	\$5,600.00	\$3,475.50	\$5,600.00	\$3,644.55	\$5,600.00	\$5,600.00	-\$1,000.00	\$4,600.00
100.16.2500.100.2112	403(b) THIRD PARTY ADMINISTRATOR	\$7,100.00	\$6,734.00	\$7,100.00	\$7,363.00	\$7,100.00	\$7,500.00		\$7,500.00
100.16.2500.100.2220	SOCIAL SECURITY - UNDIST PR EXPENSE	\$932,024.00	\$919,083.26	\$960,917.00	\$934,414.41	\$990,705.00	\$999,738.00	-\$9,000.00	\$990,738.00
100.16.2500.101.2600	UNEMPLOYMENT COMPENSATION	\$30,000.00	\$26,049.00	\$32,000.00	\$49,509.00	\$32,000.00	\$32,000.00		\$32,000.00
		\$7,799,435.00	\$7,997,247.42	\$8,295,014.00	\$8,347,111.63	\$8,897,550.00	\$9,448,230.00	-\$160,000.00	\$9,288,230.00
	CENTRAL OFFICE BUDGET	\$13,309,467.68	\$13,600,317.85	\$13,891,741.00	\$13,532,686.28	\$14,795,587.00	\$15,391,917.00	-\$300,000.00	\$15,091,917.00
	SALARIES - ALL STAFF	\$30,620,735.51	\$30,381,162.18	\$31,373,463.28	\$31,454,279.03	\$31,998,453.35	\$32,888,543.57		\$32,888,543.57
	HIGH SCHOOL	\$605,596.00	\$579,240.00	\$591,095.00	\$575,355.05	\$621,725.00	\$611,725.00	-\$30,000.00	\$581,725.00
	MIDDLE SCHOOL	\$209,843.00	\$176,830.66	\$205,774.00	\$174,324.02	\$202,442.00	\$202,802.00	-\$25,000.00	\$177,802.00
	BERRY SCHOOL	\$129,255.00	\$110,231.30	\$124,450.00	\$105,201.75	\$112,950.00	\$112,950.00	-\$15,000.00	\$97,950.00
	JOHNSON SCHOOL	\$117,900.00	\$93,991.82	\$110,600.00	\$89,059.95	\$131,000.00	\$134,500.00	-\$15,000.00	\$119,500.00
	ROCKWELL SCHOOL	\$123,485.00	\$102,876.94	\$118,350.00	\$98,733.12	\$107,650.00	\$107,650.00	-\$15,000.00	\$92,650.00
		\$1,186,079.00	\$1,063,170.72	\$1,150,269.00	\$1,042,673.89	\$1,175,767.00	\$1,169,627.00	-\$100,000.00	\$1,069,627.00
	TOTAL 2020-2021 BUDGET	\$45,116,282.19	\$45,044,650.75	\$46,415,473.28	\$46,029,639.20	\$47,969,807.35	\$49,450,087.57	-\$400,000.00	\$49,050,087.57

Account	Description	Approved 1819	Actuals1819	Approved 1920	Actuals 1920	Approved 2021	Proposed 2122	Prop reduction	Adj. Budget
100.11.1100.101.3201	PROFESSIONAL EDU SERVICES - HS	\$30,000.00	\$22,501.00	\$32,000.00	\$31,389.51	\$47,000.00	\$32,000.00		\$32,000.00
100.11.1100.101.5500	PRINTING - HS - SW	\$15,000.00	\$13,038.97	\$15,000.00	\$16,449.23	\$15,000.00	\$15,000.00	-\$2,000.00	\$13,000.00
100.11.1100.101.6110	INSTRUCTIONAL SUPPLIES - HS - SW	\$4,000.00	\$2,842.38	\$4,000.00	\$4,722.62	\$4,000.00	\$5,000.00	-\$1,000.00	\$4,000.00
100.11.1100.101.6901	OTHER SUPPLIES - HS - SW	\$14,000.00	\$10,853.29	\$14,000.00	\$12,454.68	\$14,000.00	\$13,000.00	-\$1,000.00	\$12,000.00
100.11.1100.101.7302	EQUIPMENT- FURNITURE & FIXTURES - HS	\$5,000.00	\$17,375.06	\$8,000.00	\$29,225.39	\$8,000.00	\$8,000.00	-\$1,000.00	\$7,000.00
100.11.1100.101.7303	EQUIPMENT - INSTRUCTIONAL - HS - SW	\$15,000.00	\$242.91	\$14,000.00	\$5,434.60	\$14,000.00	\$12,000.00	-\$1,000.00	\$11,000.00
100.11.1100.101.7304	EQUIPMENT - TECHNOLOGY - HS	\$6,000.00	\$19,357.78	\$6,000.00	\$4,274.32	\$6,000.00	\$6,000.00	-\$200.00	\$5,800.00
100.11.1100.101.7306	SOFTWARE - TECHNOLOGY - HS	\$25,460.00	\$20,598.62	\$26,000.00	\$19,372.35	\$19,000.00	\$20,000.00	-\$1,000.00	\$19,000.00
100.11.1100.102.3302	CONFERENCE REGISTRATION - HS - ART	\$400.00	\$1,200.00	\$400.00	\$0.00	\$400.00	\$400.00		\$400.00
100.11.1100.102.4303	EQUIPMENT REPAIR - GENERAL - HS - ART	\$1,300.00	\$741.63	\$1,300.00	\$776.70	\$1,300.00	\$1,000.00		\$1,000.00
100.11.1100.102.5800	TRAVEL - HS - ART	\$400.00	\$331.10	\$400.00	\$0.00	\$400.00	\$400.00		\$400.00
100.11.1100.102.6110	INSTRUCTIONAL SUPPLIES - HS - ART	\$16,500.00	\$16,735.28	\$16,500.00	\$16,770.58	\$16,500.00	\$16,800.00	-\$800.00	\$16,000.00
100.11.1100.102.7303	EQUIPMENT - INSTRUCTIONAL - HS - ART	\$3,000.00	\$3,004.16	\$3,000.00	\$2,752.64	\$3,600.00	\$3,300.00		\$3,300.00
100.11.1100.102.8100	DUES & FEES - HS - ART	\$585.00	\$420.00	\$585.00	\$335.00	\$335.00	\$335.00		\$335.00
100.11.1100.103.3302	CONFERENCE REGISTRATION FEES - HS - BUSINESS	\$315.00	\$25.00	\$315.00	\$0.00	\$315.00	\$250.00		\$250.00
100.11.1100.103.5800	TRAVEL - HS - BUSINESS	\$300.00	\$195.99	\$300.00	\$107.31	\$300.00	\$250.00		\$250.00
100.11.1100.103.6110	INSTRUCTIONAL SUPPLIES - HS - BUSINESS	\$1,335.00	\$1,067.15	\$1,335.00	\$1,303.97	\$1,335.00	\$1,335.00		\$1,335.00
100.11.1100.103.8100	DUES & FEES - HS - BUSINESS	\$300.00	\$150.00	\$100.00	\$0.00	\$100.00	\$100.00		\$100.00
100.11.1100.104.3302	CONFERENCE REGISTRATION - HS - WORLD LANGUAGE	\$570.00	\$0.00	\$570.00	\$530.00	\$570.00	\$570.00		\$570.00
100.11.1100.104.5800	TRAVEL - HS - WORLD LANGUAGE	\$600.00	\$0.00	\$300.00	\$279.04	\$300.00	\$300.00		\$300.00
100.11.1100.104.6110	INSTRUCTIONAL SUPPLIES - HS - WORLD LANGUAGE	\$1,000.00	\$1,270.64	\$1,300.00	\$1,509.50	\$1,300.00	\$1,300.00		\$1,300.00
100.11.1100.104.6410	TEXTBOOKS - HS - WORLD LANGUAGE	\$3,500.00	\$3,282.64	\$1,500.00	\$1,707.02	\$3,000.00	\$3,000.00		\$3,000.00
100.11.1100.104.7303	EQUIPMENT - INSTRUCTIONAL - HS - WORLD LANGUAGE	\$500.00	\$1,645.20	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
100.11.1100.104.8100	DUES & FEES - HS - WORLD LANGUAGE	\$410.00	\$103.75	\$210.00	\$168.75	\$210.00	\$200.00		\$200.00
100.11.1100.105.6110	INSTRUCTIONAL SUPPLIES - HS - LIFE STUDIES	\$8,000.00	\$8,176.99	\$8,000.00	\$4,519.50	\$9,000.00	\$8,000.00		\$8,000.00
100.11.1100.106.6110	INSTRUCTIONAL SUPPLIES - HS - TECH ED	\$10,500.00	\$10,335.63	\$10,500.00	\$7,274.10	\$9,500.00	\$9,500.00	-\$2,000.00	\$7,500.00
100.11.1100.107.3302	CONFERENCE REGISTRATION - HS - LANGUAGE ARTS	\$1,600.00	\$538.00	\$1,600.00	\$0.00	\$1,600.00	\$600.00		\$600.00
100.11.1100.107.5800	TRAVEL - HS - LANGUAGE ARTS	\$1,500.00	\$160.54	\$1,500.00	\$0.00	\$1,100.00	\$600.00		\$600.00
100.11.1100.107.6110	INSTRUCTIONAL SUPPLIES - HS - LANGUAGE ART	\$1,500.00	\$2,012.26	\$1,200.00	\$1,309.63	\$1,200.00	\$1,700.00	-\$500.00	\$1,200.00
100.11.1100.107.6410	TEXTBOOKS - HS - LANGUAGE ART	\$1,075.00	\$1,201.42	\$1,000.00	\$420.14	\$1,000.00	\$2,000.00		\$2,000.00
100.11.1100.107.8100	DUES & FEES - HS - LANGUAGE ARTS	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$500.00		\$500.00
100.11.1100.108.3302	CONFERENCE REGISTRATION FEES - HS - MATH	\$1,000.00	\$269.00	\$1,000.00	\$0.00	\$500.00	\$500.00		\$500.00
100.11.1100.108.5109	TRANSPORTATION - HS - MATH	\$1,000.00	\$644.75	\$1,000.00	\$740.80	\$1,000.00	\$1,000.00		\$1,000.00
100.11.1100.108.5800	TRAVEL - HS - MATH	\$1,000.00	\$75.75	\$1,000.00	\$0.00	\$1,000.00	\$500.00		\$500.00
100.11.1100.108.6110	INSTRUCTIONAL SUPPLIES - HS - MATH	\$7,000.00	\$6,358.90	\$7,000.00	\$1,639.68	\$7,000.00	\$7,000.00		\$7,000.00
100.11.1100.108.6410	TEXTBOOKS - HS - MATH	\$1,140.00	\$3,710.00	\$1,140.00	\$8,596.40	\$1,640.00	\$1,640.00		\$1,640.00
100.11.1100.109.3401	PURCHASED PROF & TECH SERVICES-HS-MUSIC	\$2,600.00	\$2,250.00	\$2,600.00	\$3,020.00	\$2,600.00	\$4,600.00	-\$500.00	\$4,100.00
100.11.1100.109.4303	EQUIPMENT REPAIR - GENERAL - HS - MUSIC	\$3,000.00	\$3,180.13	\$3,000.00	\$429.05	\$3,000.00	\$3,000.00		\$3,000.00
100.11.1100.109.5101	TRANSPORTATION - HS - MUSIC/GUARD	\$12,160.00	\$14,135.65	\$15,000.00	\$11,459.30	\$20,000.00	\$18,000.00		\$18,000.00
100.11.1100.109.6110	INSTRUCTIONAL SUPPLIES - HS - MUSIC	\$9,400.00	\$7,048.21	\$9,400.00	\$7,460.38	\$9,400.00	\$10,400.00	-\$1,000.00	\$9,400.00
100.11.1100.109.6901	OTHER SUPPLIES - HS - MUSIC	\$1,500.00	\$1,672.72	\$1,500.00	\$963.72	\$1,500.00	\$1,500.00		\$1,500.00
100.11.1100.109.7303	EQUIPMENT - INSTRUCTIONAL - HS - MUSIC	\$4,275.00	\$9,407.12	\$5,000.00	\$16,086.75	\$5,000.00	\$4,000.00	-\$500.00	\$3,500.00
100.11.1100.109.8100	DUES & FEES - HS - MUSIC	\$505.00	\$2,275.00	\$505.00	\$300.00	\$505.00	\$500.00		\$500.00
100.11.1100.110.3302	CONFERENCE REGISTRATION - HS - PHYSICAL EDUCATION	\$430.00	\$195.00	\$430.00	\$195.00	\$430.00	\$300.00		\$300.00
100.11.1100.110.5800	TRAVEL - HS - PHYSICAL EDUCATION	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$100.00		\$100.00

Account	Description	Approved 1819	Actuals1819	Approved 1920	Actuals 1920	Approved 2021	Proposed 2122	Prop reduction	Adj. Budget
100.11.1100.110.6110	INSTRUCTIONAL SUPPLIES - HS - PHYS ED	\$1,200.00	\$2,458.61	\$1,200.00	\$2,521.77	\$1,200.00	\$2,100.00	-\$1,000.00	\$1,100.00
100.11.1100.110.7303	EQUIPMENT - INSTRUCTIONAL - HS - PHYSICAL EDUCATIO	\$5,170.00	\$4,506.24	\$5,170.00	\$4,244.58	\$5,170.00	\$4,500.00		\$4,500.00
100.11.1100.111.6110	INSTRUCTIONAL SUPPLIES - HS - READING	\$500.00	\$487.06	\$500.00	\$500.32	\$500.00	\$500.00		\$500.00
100.11.1100.112.3302	CONFERENCE REGISTRATION - HS - SCIENCE	\$1,500.00	\$0.00	\$1,500.00	\$777.00	\$1,500.00	\$1,000.00		\$1,000.00
100.11.1100.112.4303	EQUIPMENT REPAIR - GENERAL - HS - SCIENCE	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		\$1,000.00
100.11.1100.112.5101	TRANSPORTATION - HS - SCIENCE	\$715.00	\$0.00	\$715.00	\$0.00	\$715.00	\$500.00		\$500.00
100.11.1100.112.5800	TRAVEL - HS - SCIENCE	\$700.00	\$0.00	\$700.00	\$163.67	\$700.00	\$500.00		\$500.00
100.11.1100.112.6110	INSTRUCTIONAL SUPPLIES - HS - SCIENCE	\$12,100.00	\$11,542.52	\$12,100.00	\$11,757.43	\$11,700.00	\$11,700.00	-\$1,700.00	\$10,000.00
100.11.1100.112.6410	TEXTBOOKS - HS - SCIENCE	\$1,500.00	\$1,139.64	\$1,500.00	\$694.94	\$1,500.00	\$1,500.00		\$1,500.00
100.11.1100.112.7303	EQUIPMENT - INSTRUCTIONAL - HS - SCIENCE	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		\$1,000.00
100.11.1100.112.7304	EQUIPMENT - TECHNOLOGY - HS - SCIENCE	\$6,000.00	\$5,783.87	\$6,000.00	\$4,055.71	\$6,000.00	\$6,000.00	-\$1,000.00	\$5,000.00
100.11.1100.112.8100	DUES & FEES - HS - SCIENCE	\$700.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00		\$400.00
100.11.1100.113.3302	CONFERENCE REGISTRATION - HS - SOCIAL STUDIES	\$1,000.00	\$0.00	\$500.00	\$0.00	\$200.00	\$200.00		\$200.00
100.11.1100.113.5800	TRAVEL - HS - SOCIAL STUDIES	\$300.00	\$86.77	\$300.00	\$0.00	\$100.00	\$100.00		\$100.00
100.11.1100.113.6110	INSTRUCTIONAL SUPPLIES - HS - SOCIAL STUDIES	\$2,000.00	\$1,874.95	\$2,000.00	\$3,936.01	\$2,000.00	\$2,000.00		\$2,000.00
100.11.1100.113.6410	TEXTBOOKS - HS - SOCIAL STUDIES	\$3,000.00	\$4,268.13	\$3,000.00	\$1,721.44	\$4,000.00	\$3,500.00	-\$500.00	\$3,000.00
100.11.1100.117.6110	INSTRUCTIONAL SUPPLIES - HS - INTERN PROGRAM	\$800.00	\$0.00	\$800.00	\$0.00	\$800.00	\$300.00		\$300.00
100.11.1100.119.6110	INSTRUCTIONAL SUPPLIES - HS - COMPUTER SCIENCE	\$18,700.00	\$8,395.61	\$18,600.00	\$9,238.08	\$18,600.00	\$18,600.00	-\$3,600.00	\$15,000.00
100.11.1100.125.5101	TRANSPORTATION - HS - TASK	\$2,000.00	\$1,534.12	\$2,000.00	\$1,114.25	\$2,500.00	\$2,500.00		\$2,500.00
100.11.1100.125.6110	INSTRUCTIONAL SUPPLIES - HS - TASK	\$2,000.00	\$540.83	\$1,500.00	\$242.22	\$1,500.00	\$1,500.00	-\$250.00	\$1,250.00
100.11.1100.125.6901	OTHER SUPPLIES - HS - TASK	\$2,000.00	\$2,374.41	\$2,500.00	\$1,012.30	\$3,000.00	\$3,000.00		\$3,000.00
100.11.1100.129.5101	TRANSPORTATION - HS - ROTC	\$2,500.00	\$650.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00		\$0.00
100.11.1100.129.5800	TRAVEL - ROTC - HS	\$350.00	\$0.00	\$350.00	\$0.00	\$350.00	\$350.00		\$350.00
100.11.1100.129.6110	INSTRUCTIONAL SUPPLIES - HS - ROTC	\$650.00	\$943.53	\$650.00	\$567.00	\$650.00	\$3,150.00	-\$200.00	\$2,950.00
100.11.1200.101.3302	CONFERENCE REGISTRATION FEES - HS - SPEC ED	\$500.00	\$538.00	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
100.11.1200.101.5109	TRANSPORTATION - HS - SPEC ED - STEP	\$0.00	\$220.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		\$1,000.00
100.11.1200.101.5800	TRAVEL - HS - SPECIAL EDUCATION	\$200.00	\$100.57	\$200.00	\$20.70	\$200.00	\$200.00		\$200.00
100.11.1200.101.6110	INSTRUCTIONAL SUPPLIES - HS - SPECIAL ED	\$5,000.00	\$5,007.05	\$5,000.00	\$4,987.70	\$5,000.00	\$5,000.00		\$5,000.00
100.11.1200.101.6410	TEXTBOOKS - HS - SPECIAL EDUCATION	\$500.00	\$0.00	\$500.00	\$467.50	\$500.00	\$500.00		\$500.00
100.11.1200.101.6901	OTHER SUPPLIES - HS - SPEC ED - STEP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00		\$500.00
100.11.2120.101.3302	CONFERENCE REGISTRATION - HS - GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00		\$800.00
100.11.2120.101.5800	TRAVEL - HS - GUIDANCE	\$400.00	\$1,212.48	\$400.00	\$129.86	\$300.00	\$400.00		\$400.00
100.11.2120.101.6110	INSTRUCTIONAL SUPPLIES - HS GUIDANCE	\$2,400.00	\$2,202.42	\$2,400.00	\$2,023.70	\$2,400.00	\$2,400.00		\$2,400.00
100.11.2120.101.7302	FURNITURE & FIXTURES - HS - GUIDANCE	\$1,500.00	\$194.99	\$1,500.00	\$1,540.98	\$1,000.00	\$1,000.00	-\$500.00	\$500.00
100.11.2120.101.8100	DUES & FEES - HS - GUIDANCE	\$1,050.00	\$240.00	\$600.00	\$756.00	\$760.00	\$760.00		\$760.00
100.11.2220.101.3302	CONFERENCE REGISTRATION - HS - LIBRARY MEDIA	\$300.00	\$55.00	\$200.00	\$0.00	\$200.00	\$200.00		\$200.00
100.11.2220.101.4303	EQUIPMENT REPAIR - HS - LIBRARY	\$1,200.00	\$592.50	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
100.11.2220.101.5800	TRAVEL - HS - LIBRARY MEDIA	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00		\$100.00
100.11.2220.101.6110	INSTRUCTIONAL SUPPLIES - HS - LIBRARY	\$850.00	\$1,639.03	\$1,225.00	\$1,639.78	\$1,225.00	\$1,650.00	-\$400.00	\$1,250.00
100.11.2220.101.6411	LIBRARY BOOKS&DIGITAL RESOURCES-HS-LIBRARY	\$28,000.00	\$26,196.46	\$28,000.00	\$26,859.10	\$28,000.00	\$28,000.00	-\$2,000.00	\$26,000.00
100.11.2220.101.8100	DUES & FEES - HS - LIBRARY MEDIA	\$200.00	\$195.00	\$200.00	\$198.00	\$200.00	\$200.00		\$200.00
100.11.2220.118.4301	REPAIR & MAINTENANCE - HS - AVA DEPT	\$1,000.00	\$6,812.50	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		\$1,000.00
100.11.2220.118.6110	INSTRUCTIONAL SUPPLIES - HS - AVA DEPT	\$15,000.00	\$8,815.14	\$15,000.00	\$3,461.73	\$15,000.00	\$8,000.00	-\$1,000.00	\$7,000.00
100.11.2220.118.7303	EQUIPMENT INSTRUCTIONAL - HS - AVA DEPT	\$0.00	\$0.00	\$0.00	\$9,314.99	\$0.00	\$7,000.00	-\$1,000.00	\$6,000.00
100.11.2410.101.3302	CONFERENCE REGISTRATION FEES - HS	\$3,000.00	\$581.01	\$2,750.00	\$1,175.00	\$2,000.00	\$2,000.00	-\$850.00	\$1,150.00

Account	Description	Approved 1819	Actuals1819	Approved 1920	Actuals 1920	Approved 2021	Proposed 2122	Prop reduction	Adj. Budget
100.11.2410.101.4440	RENTALS - HS	\$0.00	\$0.00	\$5,000.00	\$7,246.70	\$5,000.00	\$5,000.00		\$5,000.00
100.11.2410.101.4442	COPIER LEASES - HS	\$30,090.00	\$28,770.49	\$30,090.00	\$26,207.53	\$35,500.00	\$35,500.00		\$35,500.00
100.11.2410.101.5800	TRAVEL - HS	\$2,000.00	\$3,028.19	\$2,000.00	\$905.04	\$2,000.00	\$2,000.00	-\$500.00	\$1,500.00
100.11.2410.101.6410	TEXTBOOKS - HS - SCHOOL ADMINISTRATION	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00		\$0.00
100.11.2410.101.6901	OTHER SUPPLIES - HS	\$18,000.00	\$19,994.15	\$14,000.00	\$14,556.95	\$14,000.00	\$15,000.00	-\$1,000.00	\$14,000.00
100.11.2410.101.8100	DUES & FEES - SW	\$14,500.00	\$14,568.00	\$15,000.00	\$16,938.00	\$19,500.00	\$18,500.00		\$18,500.00
100.11.2600.101.4301	REPAIRS AND MAINTENANCE-HS-PLANT OPERATION	\$1,500.00	\$0.00	\$1,500.00	\$1,672.10	\$1,000.00	\$1,000.00		\$1,000.00
100.11.2600.101.6901	CUSTODIAL SUPPLIES-HS-PLANT OPERATIONS	\$26,000.00	\$23,445.44	\$26,000.00	\$38,354.41	\$27,500.00	\$27,500.00		\$27,500.00
100.11.2900.959.3101	OFFICIALS - HS - SPORTS	\$10,500.00	\$19,500.00	\$10,500.00	\$31,726.58	\$10,500.00	\$15,000.00		\$15,000.00
100.11.2900.959.6113	SPORTS SUPPLIES - HS - SPORTS	-\$50,000.00	-\$50,000.00	-\$50,000.00	-\$37,000.00	-\$50,000.00	-\$50,000.00		-\$50,000.00
100.11.2900.960.5101	TRANSPORTATION - HS - BOYS BASEBALL	\$2,768.00	\$3,671.29	\$2,851.00	\$2,225.62	\$2,936.00	\$3,328.00		\$3,328.00
100.11.2900.960.6113	GENERAL SUPPLIES - SPORTS/CLUBS - HS - BOYS BASEBA	\$2,100.00	\$1,998.69	\$2,100.00	\$2,067.43	\$2,100.00	\$2,100.00		\$2,100.00
100.11.2900.961.5101	TRANSPORTATION ATHLETICS - HS - BOYS BASKETBALL	\$3,458.00	\$4,104.28	\$3,768.00	\$2,545.25	\$3,881.00	\$3,997.00		\$3,997.00
100.11.2900.961.6113	GENERAL SUPPLIES - SPORTS/CLUBS - HS - BOYS BASKET	\$1,000.00	\$2,721.34	\$1,000.00	\$961.47	\$1,000.00	\$4,200.00		\$4,200.00
100.11.2900.962.5101	TRANSPORTATION-HS-BOYS CROSS COUNTRY	\$1,120.00	\$845.43	\$1,154.00	\$1,252.76	\$1,188.00	\$1,224.00		\$1,224.00
100.11.2900.962.6113	GENERAL SUPPLIES - SPORTS/CLUBS - HS - BOYS CROSS	\$500.00	\$544.66	\$3,000.00	\$1,391.88	\$500.00	\$500.00		\$500.00
100.11.2900.963.5101	TRANSPORTATION-HS-BOYS FOOTBALL	\$6,405.00	\$2,644.38	\$5,150.00	\$5,056.07	\$5,304.00	\$5,304.00		\$5,304.00
100.11.2900.963.6113	GENERAL SUPPLIES - SPORTS/CLUBS - HS - BOYS FOOTBA	\$30,000.00	\$17,680.71	\$1,600.00	\$13,572.12	\$15,000.00	\$15,000.00		\$15,000.00
100.11.2900.964.6113	GENERAL SUPPLIES - SPORTS/CLUBS - HS - BOYS ICE HO	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00		\$5,000.00
100.11.2900.965.5101	TRANSPORTATION ATHLETICS - HS - BOYS SOCCER	\$3,045.00	\$3,308.59	\$3,067.00	\$2,829.35	\$3,159.00	\$3,254.00		\$3,254.00
100.11.2900.965.6113	GENERAL SUPPLIES - SPORTS/CLUBS - HS - BOYS SOCCER	\$1,250.00	\$1,287.60	\$1,250.00	\$1,288.00	\$1,250.00	\$4,250.00		\$4,250.00
100.11.2900.966.5101	TRANSPORTATION ATHLETICS - HS - BOYS TENNIS	\$1,010.00	\$1,561.03	\$1,246.00	\$0.00	\$1,283.00	\$1,321.00		\$1,321.00
100.11.2900.966.6113	GENERAL SUPPLIES - SPORTS/CLUBS - HS - BOYS TENNIS	\$500.00	\$418.00	\$500.00	\$239.80	\$500.00	\$1,000.00		\$1,000.00
100.11.2900.968.5101	TRANSPORTATION ATHLETICS - HS - BOYS OUTDOOR TRACK	\$629.00	\$2,015.48	\$1,678.00	\$0.00	\$1,728.00	\$1,780.00		\$1,780.00
100.11.2900.968.6113	GENERAL SUPPLIES - SPORTS/CLUBS - HS - BOYS OUTDOO	\$1,275.00	\$1,259.00	\$1,275.00	\$680.00	\$1,275.00	\$1,275.00		\$1,275.00
100.11.2900.969.5101	TRANSPORTATION ATHLETICS - HS - BOYS WRESTLING	\$3,458.00	\$3,854.24	\$3,562.00	\$2,763.84	\$3,669.00	\$3,669.00		\$3,669.00
100.11.2900.969.6113	GENERAL SUPPLIES - SPORTS/CLUBS - HS - BOYS WRESTL	\$3,000.00	\$2,931.43	\$3,000.00	\$3,583.52	\$3,000.00	\$3,000.00		\$3,000.00
100.11.2900.970.5101	TRANSPORTATION ATHLETICS - HS - GIRLS BASKETBALL	\$2,899.00	\$3,072.37	\$2,369.00	\$4,145.71	\$2,440.00	\$2,899.00		\$2,899.00
100.11.2900.970.6113	GENERAL SUPPLIES - SPORTS/CLUBS - HS - GIRLS BASKE	\$1,000.00	\$950.26	\$1,000.00	\$927.36	\$1,000.00	\$4,200.00		\$4,200.00
100.11.2900.971.5101	TRANSPORTATION ATHLETICS - HS - GIRLS CHEERLEADING	\$1,189.00	\$1,199.47	\$1,328.00	\$1,159.68	\$1,368.00	\$1,268.00		\$1,268.00
100.11.2900.971.6113	GENERAL SUPPLIES - SPORTS/CLUBS - HS - GIRLS CHEER	\$1,250.00	\$2,102.49	\$1,250.00	\$1,550.81	\$4,000.00	\$1,250.00		\$1,250.00
100.11.2900.972.5101	TRANSPORTATION ATHLETICS - HS - GIRLS CROSS COUNTR	\$1,120.00	\$423.04	\$1,154.00	\$1,654.75	\$1,188.00	\$1,224.00		\$1,224.00
100.11.2900.972.6113	GENERAL SUPPLIES - SPORTS/CLUBS - HS - GIRLS CROSS	\$500.00	\$445.51	\$2,500.00	\$2,022.00	\$500.00	\$500.00		\$500.00
100.11.2900.973.5101	TRANSPORTATION ATHLETICS - HS - GIRLS FIELD HOCKEY	\$1,938.00	\$2,514.38	\$4,159.00	\$5,234.64	\$4,284.00	\$4,413.00		\$4,413.00
100.11.2900.973.6113	GENERAL SUPPLIES - SPORTS/CLUBS - HS - GIRLS FIELD	\$1,695.00	\$6,306.07	\$1,695.00	\$1,571.97	\$1,695.00	\$1,695.00		\$1,695.00
100.11.2900.974.5101	TRANSPORTATION ATHLETICS - HS - GIRLS SOFTBALL	\$2,766.00	\$3,009.82	\$1,545.00	\$0.00	\$1,591.00	\$2,591.00		\$2,591.00
100.11.2900.974.6113	GENERAL SUPPLIES - SPORTS/CLUBS - HS - GIRLS SOFTB	\$1,200.00	\$1,077.84	\$3,000.00	\$3,552.20	\$1,300.00	\$1,300.00		\$1,300.00
100.11.2900.975.5101	TRANSPORTATION ATHLETICS - HS - GIRLS TENNIS	\$1,010.00	\$963.43	\$2,575.00	\$0.00	\$2,652.00	\$1,652.00		\$1,652.00
100.11.2900.975.6113	GENERAL SUPPLIES - SPORTS/CLUBS - HS - GIRLS TENNI	\$500.00	\$1,295.37	\$500.00	\$404.92	\$500.00	\$500.00		\$500.00
100.11.2900.976.5101	TRANSPORTATION ATHLETICS - HS - GIRLS TRACK	\$644.00	\$2,968.42	\$1,678.00	\$0.00	\$1,728.00	\$2,237.00		\$2,237.00
100.11.2900.976.6113	GENERAL SUPPLIES - SPORTS/CLUBS - HS - GIRLS TRACK	\$1,000.00	\$1,471.49	\$1,000.00	\$671.06	\$1,000.00	\$1,000.00		\$1,000.00
100.11.2900.977.5101	TRANSPORTATION ATHLETICS - HS - GIRLS VOLLEYBALL	\$3,181.00	\$2,227.48	\$2,678.00	\$2,259.01	\$2,758.00	\$2,758.00		\$2,758.00
100.11.2900.977.6113	GENERAL SUPPLIES - SPORTS/CLUBS - HS - GIRLS VOLLE	\$500.00	\$1,676.10	\$1,500.00	\$1,605.85	\$1,500.00	\$500.00		\$500.00
100.11.2900.978.3302	CONFERENCE REGISTRATION FEES - HS - CLUBS	\$2,000.00	\$1,575.00	\$2,000.00	\$1,290.00	\$2,000.00	\$1,600.00		\$1,600.00
100.11.2900.978.3401	PURCHASED PROF.& TECH SERVICES - HS - OTHER EXPENS	\$2,900.00	\$1,875.00	\$2,900.00	\$0.00	\$2,900.00	\$2,500.00		\$2,500.00

Account	Description	Approved 1819	Actuals1819	Approved 1920	Actuals 1920	Approved 2021	Proposed 2122	Prop reduction	Adj. Budget
100.11.2900.978.4303	EQUIPMENT REPAIR/RECONDITIONING - HS - SPORTS	\$8,500.00	\$6,403.40	\$10,000.00	\$9,602.30	\$7,500.00	\$7,500.00	-\$(\$500.00)	\$7,000.00
100.11.2900.978.5101	TRANSPORTATION ATHLETICS - HS - CLUBS	\$4,090.00	\$3,453.40	\$4,223.00	\$631.50	\$4,350.00	\$4,350.00		\$4,350.00
100.11.2900.978.5201	INSURANCE - SPORTS - HS - OTHER EXPENSES - SPORTS/	\$27,692.00	\$28,242.00	\$28,792.00	\$28,242.00	\$28,792.00	\$28,792.00	-\$(\$500.00)	\$28,292.00
100.11.2900.978.5800	TRAVEL - HS - SPORTS/CLUBS	\$500.00	\$745.08	\$500.00	\$441.25	\$500.00	\$500.00		\$500.00
100.11.2900.978.6112	GENERAL SUPPLIES - HEALTH - HS - OTHER EXPENSES -	\$4,500.00	\$4,020.14	\$4,500.00	\$3,609.61	\$4,500.00	\$4,500.00		\$4,500.00
100.11.2900.978.6113	GENERAL SUPPLIES - SPORTS/CLUBS - HS - OTHER EXPEN	\$18,944.00	\$22,253.87	\$22,444.00	\$20,122.36	\$15,000.00	\$17,000.00	-\$(\$1,000.00)	\$16,000.00
100.11.2900.978.6901	OTHER SUPPLIES - HS - SPORTS/CLUBS	\$6,500.00	\$2,352.75	\$4,500.00	\$250.00	\$4,500.00	\$2,500.00		\$2,500.00
100.11.2900.980.5101	TRANSPORTATION ATHLETICS - HS - GIRLS SOCCER	\$3,045.00	\$2,383.48	\$2,266.00	\$2,146.53	\$2,334.00	\$2,334.00		\$2,334.00
100.11.2900.980.6113	GENERAL SUPPLIES - SPORTS/CLUBS - HS - GIRLS SOCCE	\$1,185.00	\$1,009.14	\$1,250.00	\$745.90	\$3,250.00	\$1,000.00		\$1,000.00
100.11.2900.981.5101	TRANSPORTATION ATHLETICS - HS - GOLF	\$1,750.00	\$1,130.30	\$1,030.00	\$0.00	\$1,060.00	\$1,092.00		\$1,092.00
100.11.2900.981.6113	GENERAL SUPPLIES - SPORTS/CLUBS - HS - GOLF	\$2,250.00	\$1,803.00	\$2,250.00	\$354.10	\$2,250.00	\$1,250.00		\$1,250.00
100.11.2900.982.5101	TRANSPORTATION ATHLETICS - HS - BOYS SWIMMING	\$2,733.00	\$3,101.16	\$1,648.00	\$2,904.36	\$1,697.00	\$2,647.00		\$2,647.00
100.11.2900.982.6113	GENERAL SUPPLIES - SPORTS/CLUBS - HS - BOYS SWIM	\$8,000.00	\$4,572.00	\$5,500.00	\$4,725.00	\$5,500.00	\$5,000.00		\$5,000.00
100.11.2900.983.5101	TRANSPORTATION ATHLETICS - HS - BOYS LACROSSE	\$2,733.00	\$3,400.67	\$2,781.00	\$0.00	\$2,864.00	\$2,950.00		\$2,950.00
100.11.2900.983.6113	GENERAL SUPPLIES - SPORTS/CLUBS - HS - BOYS LACROS	\$2,900.00	\$2,899.80	\$2,900.00	\$2,615.40	\$2,900.00	\$2,900.00		\$2,900.00
100.11.2900.984.5101	TRANSPORTATION ATHLETICS - HS - GIRLS LACROSSE	\$2,733.00	\$3,761.09	\$2,781.00	\$0.00	\$2,864.00	\$2,950.00		\$2,950.00
100.11.2900.984.6113	GENERAL SUPPLIES - SPORTS/CLUBS - HS - GIRLS LACRO	\$1,000.00	\$6,084.84	\$1,000.00	\$989.21	\$1,000.00	\$1,000.00		\$1,000.00
100.11.2900.985.4303	EQUIPMENT REPAIR - HS - WEIGHTLIFTING	\$2,461.00	\$325.00	\$2,200.00	\$1,413.00	\$2,200.00	\$2,000.00		\$2,000.00
100.11.2900.986.5101	TRANSPORTATION - HS - INDOOR TRACK	\$2,843.00	\$4,131.60	\$1,898.00	\$3,529.72	\$1,955.00	\$2,995.00		\$2,995.00
100.11.2900.986.6113	GENERAL SUPPLIES - SPORTS/CLUBS - HS - IND TRACK	\$1,100.00	\$5,033.86	\$1,100.00	\$1,556.75	\$1,100.00	\$1,100.00		\$1,100.00
100.11.2900.987.5101	TRANSPORTATION ATHLETICS-HS-GIRLS SWIMMING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00		\$1,000.00
100.11.2900.987.6113	GENERAL SUPPLIES - SPORTS/CLUBS - HS - GIRLS SWIM	\$7,750.00	\$7,031.77	\$6,000.00	\$5,889.50	\$6,000.00	\$5,000.00		\$5,000.00
100.11.2900.988.5101	TRANSPORTATION ATHLETICS-HS-UNIFIED SPORTS	\$642.00	\$2,532.08	\$2,060.00	\$2,122.76	\$2,122.00	\$2,186.00		\$2,186.00
100.11.2900.988.6113	GENERAL SUPPLIES - SPORTS/CLUBS - HS - UNIF SPORTS	\$1,000.00	\$445.55	\$1,000.00	\$250.00	\$1,000.00	\$800.00		\$800.00
		\$605,596.00	\$579,240.00	\$591,095.00	\$575,355.05	\$621,725.00	\$611,725.00	-\$(\$30,000.00)	\$581,725.00

Account	Description	Approved 1819	Actuals1819	Approved 1920	Actuals 1920	Approved 2021	Proposed 2122	Prop reduction	Adj. Budget
100.12.1100.101.3301	PURCHASED SERVICES - MS - SW	\$650.00	\$6,150.00	\$6,500.00	\$4,572.56	\$6,500.00	\$6,500.00	-\$(\$1,500.00)	\$5,000.00
100.12.1100.101.5500	PRINTING - MS - SW	\$3,900.00	\$3,949.74	\$3,900.00	\$4,258.93	\$5,000.00	\$5,000.00		\$5,000.00
100.12.1100.101.6110	INSTRUCTIONAL SUPPLIES - MS - SW	\$29,300.00	\$19,434.89	\$26,500.00	\$14,111.20	\$25,800.00	\$25,000.00	-\$(\$7,000.00)	\$18,000.00
100.12.1100.101.7302	EQUIPMENT - MS - FURNITURE & FIXTURES	\$6,500.00	\$16,258.86	\$6,000.00	\$5,269.87	\$6,262.00	\$12,262.00	-\$(\$3,000.00)	\$9,262.00
100.12.1100.101.7304	EQUIPMENT - TECHNOLOGY - MS	\$6,300.00	\$13,004.13	\$11,840.00	\$24,126.45	\$16,000.00	\$7,400.00		\$7,400.00
100.12.1100.101.7306	SOFTWARE - TECHNOLOGY - MS	\$12,000.00	\$1,166.00	\$10,000.00	\$1,090.75	\$4,700.00	\$4,000.00	-\$(\$1,500.00)	\$2,500.00
100.12.1100.102.6110	INSTRUCTIONAL SUPPLIES - MS - ART	\$5,700.00	\$5,388.38	\$6,610.00	\$6,578.46	\$6,610.00	\$7,210.00	-\$(\$600.00)	\$6,610.00
100.12.1100.104.6110	INSTRUCTIONAL SUPPLIES - MS - WORLD LANGUAGE	\$700.00	\$962.01	\$600.00	\$332.99	\$600.00	\$1,000.00		\$1,000.00
100.12.1100.104.7306	TECHNOLGY - SOFTWARE - MS - WORLD LANGUAGE	\$400.00	\$460.00	\$400.00	\$304.59	\$600.00	\$1,000.00		\$1,000.00
100.12.1100.106.6110	INSTRUCTIONAL SUPPLIES - MS - TECH ED	\$4,000.00	\$3,786.65	\$4,000.00	\$3,355.06	\$4,000.00	\$4,000.00	-\$(\$500.00)	\$3,500.00
100.12.1100.106.7304	EQUIPMENT- TECH - MS - TECH ED	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	-\$(\$500.00)	\$0.00
100.12.1100.107.6110	INSTRUCTIONAL SUPPLIES - MS - LANGUAGE ART	\$1,150.00	\$1,043.48	\$1,450.00	\$1,380.74	\$1,540.00	\$1,900.00		\$1,900.00
100.12.1100.107.6410	TEXTBOOKS - MS - LANGUAGE ART	\$1,200.00	\$2,971.73	\$1,200.00	\$939.98	\$1,200.00	\$1,200.00		\$1,200.00
100.12.1100.108.6110	INSTRUCTIONAL SUPPLIES - MS - MATH	\$2,950.00	\$3,386.78	\$2,500.00	\$2,034.01	\$2,700.00	\$2,700.00	-\$(\$500.00)	\$2,200.00
100.12.1100.109.3401	PURCHASED SERVICES - MS - MUSIC	\$800.00	\$600.00	\$800.00	\$0.00	\$1,000.00	\$1,000.00	-\$(\$200.00)	\$800.00
100.12.1100.109.4303	EQUIPMENT REPAIR - GENERAL - MS - MUSIC	\$600.00	\$533.00	\$600.00	\$707.00	\$600.00	\$600.00		\$600.00
100.12.1100.109.6110	INSTRUCTIONAL SUPPLIES - MS - MUSIC	\$10,100.00	\$9,453.53	\$10,000.00	\$6,987.72	\$10,000.00	\$9,500.00	-\$(\$1,500.00)	\$8,000.00
100.12.1100.110.4301	REPAIR & MX - MS - PHYSICAL EDUCATION	\$1,900.00	\$0.00	\$1,900.00	\$0.00	\$1,900.00	\$1,900.00		\$1,900.00
100.12.1100.110.6110	INSTRUCTIONAL SUPPLIES - MS - PHYSICAL EDUCATION	\$3,500.00	\$4,954.41	\$3,500.00	\$3,989.87	\$3,500.00	\$3,500.00		\$3,500.00
100.12.1100.111.6110	INSTRUCTIONAL SUPPLIES - MS - READING	\$150.00	\$0.00	\$150.00	\$253.95	\$800.00	\$800.00		\$800.00
100.12.1100.112.6110	INSTRUCTIONAL SUPPLIES - MS - SCIENCE	\$6,000.00	\$6,107.60	\$6,000.00	\$2,521.60	\$6,000.00	\$6,000.00	-\$(\$2,000.00)	\$4,000.00
100.12.1100.113.6110	INSTRUCTIONAL SUPPLIES - MS - SOCIAL STUDIES	\$1,000.00	\$873.73	\$1,250.00	\$1,121.72	\$1,000.00	\$1,700.00	-\$(\$500.00)	\$1,200.00
100.12.1100.115.6110	INSTRUCTIONAL SUPPLIES - MS - TESOL	\$150.00	\$161.91	\$150.00	\$0.00	\$150.00	\$150.00		\$150.00
100.12.1100.119.6110	INSTRUCTIONAL SUPPLIES - MS - COMPUTER SCIENCE	\$6,200.00	\$5,614.45	\$6,200.00	\$6,177.84	\$6,200.00	\$6,200.00		\$6,200.00
100.12.1100.128.6110	INSTRUCTIONAL SUPPLIES - MS - HEALTH EDUCATION	\$800.00	\$608.37	\$800.00	\$0.00	\$800.00	\$800.00	-\$(\$300.00)	\$500.00
100.12.1200.101.6110	INSTRUCTIONAL SUPPLIES - MS - SPECIAL EDUCATION	\$2,500.00	\$2,180.61	\$2,500.00	\$2,377.90	\$2,500.00	\$2,500.00		\$2,500.00
100.12.2120.101.6110	INSTRUCTIONAL SUPPLIES - MS - GUIDANCE	\$8,900.00	\$2,280.75	\$2,500.00	\$1,354.48	\$2,500.00	\$2,500.00	-\$(\$500.00)	\$2,000.00
100.12.2220.101.6110	INSTRUCTIONAL SUPPLIES - MS - LIBRARY	\$3,500.00	\$3,201.47	\$3,500.00	\$3,734.21	\$3,500.00	\$3,500.00	-\$(\$500.00)	\$3,000.00
100.12.2220.101.6411	LIBRARY BOOKS & PERIODICALS - MS - LIBRARY	\$7,000.00	\$6,918.69	\$7,000.00	\$7,132.31	\$7,000.00	\$7,000.00	-\$(\$500.00)	\$6,500.00
100.12.2220.101.7303	EQUIPMENT INSTRUCTIONAL - MS - LIBRARY	\$1,500.00	\$1,359.18	\$1,500.00	\$597.00	\$1,500.00	\$1,500.00	-\$(\$500.00)	\$1,000.00
100.12.2410.101.3302	CONFERENCE REGISTRATION FEES - MS	\$3,400.00	\$3,363.00	\$3,400.00	\$1,834.00	\$3,400.00	\$3,400.00	-\$(\$400.00)	\$3,000.00
100.12.2410.101.4442	COPIER LEASES - MS	\$25,931.00	\$16,853.10	\$23,862.00	\$14,951.51	\$20,700.00	\$20,700.00		\$20,700.00
100.12.2410.101.5800	TRAVEL - MS	\$2,000.00	\$130.06	\$2,000.00	\$1,048.06	\$2,000.00	\$2,000.00	-\$(\$1,000.00)	\$1,000.00
100.12.2410.101.6901	OTHER SUPPLIES - MS	\$16,000.00	\$10,675.01	\$13,000.00	\$16,195.15	\$13,000.00	\$15,500.00	-\$(\$2,000.00)	\$13,500.00
100.12.2410.101.8100	DUES & FEES - MS	\$2,500.00	\$1,568.00	\$2,500.00	\$2,176.00	\$2,500.00	\$2,500.00		\$2,500.00
100.12.2600.101.4301	REPAIR AND MAINTENANCE - MS - PLANT OPERATION	\$1,500.00	\$0.00	\$1,500.00	\$317.00	\$1,500.00	\$1,500.00		\$1,500.00
100.12.2600.101.6901	CUSTODIAN SUPPLIES - MS - PLANT OPERATION	\$21,000.00	\$13,477.49	\$21,000.00	\$24,595.57	\$20,000.00	\$20,000.00		\$20,000.00
100.12.2900.959.5101	TRANSPORTATION ATHLETICS - MS - SPORTS/CLUBS	\$7,162.00	\$7,480.15	\$7,162.00	\$7,895.54	\$7,380.00	\$7,880.00		\$7,880.00
100.12.2900.959.6113	GENERAL SUPPLIES - SPORTS/CLUBS - MS	\$1,000.00	\$473.50	\$1,000.00	\$0.00	\$1,000.00	\$500.00		\$500.00
		\$209,843.00	\$176,830.66	\$205,774.00	\$174,324.02	\$202,442.00	\$202,802.00	-\$(\$25,000.00)	\$177,802.00

Account	Description	Approved 1819	Actuals1819	Approved 1920	Actuals 1920	Approved 2021	Proposed 2122	Prop reduction	Adj. Budget
100.13.1100.101.5500	PRINTING - BS - SW	\$250.00	\$247.00	\$250.00	\$85.00	\$250.00	\$250.00		\$250.00
100.13.1100.101.6110	INSTRUCTIONAL SUPPLIES - BS - SW	\$14,000.00	\$10,013.04	\$9,800.00	\$5,514.90	\$9,000.00	\$11,000.00	-\$(\$1,000.00)	\$10,000.00
100.13.1100.101.7302	EQUIPMENT - FURNITURE & FIXTURES - BS	\$2,000.00	\$1,509.33	\$1,000.00	\$2,860.20	\$1,000.00	\$1,000.00		\$1,000.00
100.13.1100.101.7304	EQUIPMENT - TECHNOLOGY - BS	\$7,500.00	\$8,030.53	\$8,500.00	\$2,817.15	\$9,000.00	\$2,000.00	-\$(\$1,000.00)	\$1,000.00
100.13.1100.102.6110	INSTRUCTIONAL SUPPLIES - BS - ART	\$2,000.00	\$1,606.75	\$2,000.00	\$2,070.42	\$1,750.00	\$2,750.00	-\$(\$500.00)	\$2,250.00
100.13.1100.107.6110	INSTRUCTIONAL SUPPLIES - BS - LANGUAGE ART	\$10,000.00	\$9,805.80	\$10,000.00	\$7,046.38	\$9,000.00	\$9,000.00	-\$(\$2,000.00)	\$7,000.00
100.13.1100.108.6110	INSTRUCTIONAL SUPPLIES - BS - MATH	\$6,000.00	\$6,303.56	\$6,000.00	\$5,839.31	\$7,000.00	\$10,000.00	-\$(\$2,000.00)	\$8,000.00
100.13.1100.109.6110	INSTRUCTIONAL SUPPLIES - BS - MUSIC	\$300.00	\$1,373.44	\$1,500.00	\$1,057.86	\$1,000.00	\$1,000.00	-\$(\$500.00)	\$500.00
100.13.1100.110.6110	INSTRUCTIONAL SUPPLIES - BS - PHYSICAL EDUCATION	\$600.00	\$623.49	\$600.00	\$649.06	\$600.00	\$600.00		\$600.00
100.13.1100.111.6110	INSTRUCTIONAL SUPPLIES - BS - READING	\$8,500.00	\$6,538.15	\$8,500.00	\$14,093.21	\$8,500.00	\$8,500.00	-\$(\$2,000.00)	\$6,500.00
100.13.1100.112.6110	INSTRUCTIONAL SUPPLIES - BS - SCIENCE	\$1,600.00	\$183.30	\$1,600.00	\$32.90	\$1,000.00	\$1,000.00	-\$(\$500.00)	\$500.00
100.13.1100.113.6110	INSTRUCTIONAL SUPPLIES - BS - SOCIAL STUDIES	\$3,500.00	\$2,807.53	\$3,500.00	\$2,196.66	\$2,500.00	\$2,500.00		\$2,500.00
100.13.1100.115.6110	INSTRUCTIONAL SUPPLIES - BS - TESOL	\$500.00	\$0.00	\$500.00	\$502.31	\$300.00	\$300.00		\$300.00
100.13.1100.119.6110	INSTRUCTIONAL SUPPLIES - BS - COMPUTER SCIENCE	\$4,100.00	\$3,841.07	\$4,300.00	\$4,226.52	\$4,200.00	\$4,200.00		\$4,200.00
100.13.1100.130.6110	INSTRUCTIONAL SUPPLIES - BS - KINDERGARTEN	\$2,000.00	\$1,849.13	\$2,000.00	\$1,738.90	\$2,000.00	\$2,000.00	-\$(\$500.00)	\$1,500.00
100.13.1200.101.6110	INSTRUCTIONAL SUPPLIES - BS - SPECIAL EDUCATION	\$2,000.00	\$1,790.93	\$2,000.00	\$1,387.30	\$1,500.00	\$2,500.00	-\$(\$1,000.00)	\$1,500.00
100.13.1200.222.6110	INSTRUCTIONAL SUPPLIES - BS - SPED - COF	\$3,500.00	\$3,082.56	\$3,500.00	\$3,495.83	\$3,500.00	\$3,500.00	-\$(\$500.00)	\$3,000.00
100.13.2120.101.6110	INSTRUCTIONAL SUPPLIES - BS - GUIDANCE	\$500.00	\$75.82	\$500.00	\$272.08	\$300.00	\$300.00		\$300.00
100.13.2220.101.6110	INSTRUCTIONAL SUPPLIES - BS - LIBRARY	\$2,000.00	\$959.27	\$2,000.00	\$726.44	\$1,500.00	\$1,500.00	-\$(\$500.00)	\$1,000.00
100.13.2220.101.6411	LIBRARY BOOKS & PERIODICALS - BS - LIBRARY	\$4,000.00	\$3,847.37	\$4,000.00	\$3,178.72	\$4,000.00	\$4,000.00	-\$(\$2,000.00)	\$2,000.00
100.13.2410.101.3302	CONFERENCE REGISTRATION FEES - BS	\$2,000.00	\$3,226.99	\$2,000.00	\$2,886.99	\$2,000.00	\$2,000.00	-\$(\$1,000.00)	\$1,000.00
100.13.2410.101.4442	COPIER LEASES - BS	\$21,605.00	\$13,413.74	\$19,600.00	\$11,216.87	\$15,600.00	\$15,600.00		\$15,600.00
100.13.2410.101.5800	TRAVEL - BS	\$500.00	\$725.47	\$500.00	\$873.61	\$500.00	\$500.00		\$500.00
100.13.2410.101.6412	REFERENCE MATERIALS - BS - ADMIN	\$800.00	\$749.34	\$800.00	\$249.46	\$500.00	\$500.00		\$500.00
100.13.2410.101.6901	OTHER SUPPLIES - BS	\$15,000.00	\$17,266.05	\$15,000.00	\$14,195.27	\$13,000.00	\$13,000.00		\$13,000.00
100.13.2410.101.8100	DUES & FEES - BS	\$500.00	\$289.00	\$500.00	\$279.00	\$450.00	\$450.00		\$450.00
100.13.2600.101.4301	REPAIR AND MAINTENANCE - BS - PLANT OPERATION	\$1,000.00	\$0.00	\$1,000.00	\$214.13	\$1,000.00	\$1,000.00		\$1,000.00
100.13.2600.101.6901	CUSTODIAN SUPPLIES - BS - PLANT OPERATION	\$13,000.00	\$10,072.64	\$13,000.00	\$15,495.27	\$12,000.00	\$12,000.00		\$12,000.00
		\$129,255.00	\$110,231.30	\$124,450.00	\$105,201.75	\$112,950.00	\$112,950.00	-\$(\$15,000.00)	\$97,950.00

Account	Description	Approved 1819	Actuals1819	Approved 1920	Actuals 1920	Approved 2021	Proposed 2122	Prop reduction	Adj. Budget
100.14.1100.101.5500	PRINTING - JS - SW	\$1,500.00	\$1,488.30	\$1,500.00	\$1,561.51	\$1,500.00	\$1,500.00		\$1,500.00
100.14.1100.101.6110	INSTRUCTIONAL SUPPLIES - JS - SW	\$16,000.00	\$11,248.99	\$12,000.00	\$4,732.86	\$14,000.00	\$14,000.00	-\$(\$3,000.00)	\$11,000.00
100.14.1100.101.7302	FURNITURE & FIXTURES - JS - SW	\$1,000.00	\$4,319.80	\$500.00	\$576.43	\$300.00	\$300.00		\$300.00
100.14.1100.101.7304	EQUIPMENT - JS - TECHNOLOGY	\$10,400.00	\$5,740.08	\$9,500.00	\$8,339.02	\$1,500.00	\$1,000.00		\$1,000.00
100.14.1100.102.6110	INSTRUCTIONAL SUPPLIES - JS - ART	\$4,500.00	\$4,256.20	\$4,000.00	\$3,486.45	\$4,500.00	\$4,500.00	-\$(\$1,000.00)	\$3,500.00
100.14.1100.106.6110	INSTRUCTIONAL SUPPLIES - JS - TECH ED	\$0.00	\$995.27	\$1,000.00	\$3,703.69	\$1,500.00	\$2,000.00		\$2,000.00
100.14.1100.107.6110	INSTRUCTIONAL SUPPLIES - JS - LANGUAGE ART	\$300.00	\$239.23	\$300.00	\$652.77	\$600.00	\$600.00		\$600.00
100.14.1100.108.6110	INSTRUCTIONAL SUPPLIES - JS - MATH	\$4,400.00	\$3,993.18	\$4,000.00	\$5,652.25	\$18,200.00	\$20,000.00	-\$(\$2,000.00)	\$18,000.00
100.14.1100.109.6110	INSTRUCTIONAL SUPPLIES - JS - MUSIC	\$4,000.00	\$3,583.28	\$5,000.00	\$3,675.93	\$6,000.00	\$6,000.00	-\$(\$1,000.00)	\$5,000.00
100.14.1100.110.6110	INSTRUCTIONAL SUPPLIES - JS - PHYSICAL EDUCATION	\$2,600.00	\$4,038.26	\$2,600.00	\$2,093.67	\$3,500.00	\$4,300.00	-\$(\$1,000.00)	\$3,300.00
100.14.1100.111.6110	INSTRUCTIONAL SUPPLIES - JS - READING	\$500.00	\$29.05	\$500.00	\$132.25	\$500.00	\$500.00		\$500.00
100.14.1100.111.6410	TEXTBOOKS - JS - READING	\$7,000.00	\$6,718.05	\$7,000.00	\$7,091.49	\$9,600.00	\$12,000.00	-\$(\$2,000.00)	\$10,000.00
100.14.1100.112.6110	INSTRUCTIONAL SUPPLIES - JS - SCIENCE	\$2,000.00	\$1,542.55	\$2,500.00	\$1,978.73	\$3,100.00	\$3,100.00	-\$(\$1,000.00)	\$2,100.00
100.14.1100.115.6110	INSTRUCTIONAL SUPPLIES - JS - TESOL	\$500.00	\$426.45	\$500.00	\$12.95	\$650.00	\$650.00		\$650.00
100.14.1100.119.6110	INSTRUCTIONAL SUPPLIES - JS - COMPUTER SCIENCE	\$6,200.00	\$5,386.20	\$6,000.00	\$5,926.68	\$6,000.00	\$6,000.00		\$6,000.00
100.14.1200.101.6110	INSTRUCTIONAL SUPPLIES - JS - SPECIAL EDUCATION	\$600.00	\$0.00	\$600.00	\$269.21	\$800.00	\$800.00		\$800.00
100.14.2120.101.6110	INSTRUCTIONAL SUPPLIES - JS - GUIDANCE	\$300.00	\$218.11	\$300.00	\$213.18	\$400.00	\$400.00		\$400.00
100.14.2220.101.6110	INSTRUCTIONAL SUPPLIES - JS - LIBRARY	\$500.00	\$140.73	\$500.00	\$491.05	\$650.00	\$650.00		\$650.00
100.14.2220.101.6411	LIBRARY BOOKS & PERIODICALS - JS - LIBRARY	\$6,500.00	\$2,835.10	\$6,500.00	\$6,679.37	\$8,300.00	\$8,300.00	-\$(\$1,300.00)	\$7,000.00
100.14.2410.101.3302	CONFERENCE REGISTRATION FEES - JS	\$5,000.00	\$1,044.00	\$4,000.00	\$860.00	\$4,000.00	\$3,000.00	-\$(\$500.00)	\$2,500.00
100.14.2410.101.4442	COPIER LEASES - JS	\$20,000.00	\$14,863.74	\$18,000.00	\$11,336.87	\$17,200.00	\$17,200.00		\$17,200.00
100.14.2410.101.5800	TRAVEL - JS	\$2,000.00	\$1,562.92	\$1,500.00	\$436.75	\$2,000.00	\$1,500.00		\$1,500.00
100.14.2410.101.6412	REFERENCE MATERIALS - JS	\$800.00	\$289.75	\$1,000.00	\$349.42	\$1,600.00	\$1,600.00	-\$(\$600.00)	\$1,000.00
100.14.2410.101.6901	OTHER SUPPLIES - JS	\$7,000.00	\$9,140.71	\$7,000.00	\$5,969.10	\$10,000.00	\$10,000.00	-\$(\$2,000.00)	\$8,000.00
100.14.2410.101.8100	DUES & FEES - JS	\$300.00	\$574.00	\$300.00	\$474.00	\$600.00	\$600.00	\$400.00	\$1,000.00
100.14.2600.101.4301	REPAIR AND MAINTENANCE - JS - PLANT OPERATION	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		\$1,000.00
100.14.2600.101.6901	CUSTODIAN SUPPLIES - JS - PLANT OPERATION	\$13,000.00	\$9,317.87	\$13,000.00	\$12,364.32	\$13,000.00	\$13,000.00		\$13,000.00
		\$117,900.00	\$93,991.82	\$110,600.00	\$89,059.95	\$131,000.00	\$134,500.00	-\$(\$15,000.00)	\$119,500.00

Account	Description	Approved 1819	Actuals1819	Approved 1920	Actuals 1920	Approved 2021	Proposed 2122	Prop reduction	Adj. Budget
100.15.1100.101.5500	PRINTING - RS - SW	\$1,000.00	\$77.98	\$1,000.00	\$0.00	\$250.00	\$250.00	-\$250.00	\$0.00
100.15.1100.101.6110	INSTRUCTIONAL SUPPLIES - RS - SW	\$6,850.00	\$8,157.15	\$5,850.00	\$10,648.10	\$9,250.00	\$11,000.00		\$11,000.00
100.15.1100.101.7302	FURNITURE & FIXTURES - RS - SW	\$900.00	\$1,234.29	\$900.00	\$6,169.52	\$300.00	\$300.00		\$300.00
100.15.1100.101.7304	EQUIPMENT - TECHNOLOGY - RS	\$10,500.00	\$11,074.60	\$10,500.00	\$6,023.58	\$9,000.00	\$1,000.00		\$1,000.00
100.15.1100.101.7306	SOFTWARE - TECHNOLOGY - RS	\$1,000.00	\$0.00	\$1,000.00	\$819.90	\$1,000.00	\$1,000.00	-\$1,000.00	\$0.00
100.15.1100.102.6110	INSTRUCTIONAL SUPPLIES - RS - ART	\$2,000.00	\$1,970.14	\$2,000.00	\$1,998.44	\$1,750.00	\$2,750.00		\$2,750.00
100.15.1100.107.6110	INSTRUCTIONAL SUPPLIES - RS - LANGUAGE ART	\$12,500.00	\$5,749.97	\$12,500.00	\$4,164.59	\$11,500.00	\$11,500.00	-\$4,000.00	\$7,500.00
100.15.1100.108.6110	INSTRUCTIONAL SUPPLIES - RS - MATH	\$7,300.00	\$3,893.19	\$7,300.00	\$7,215.99	\$7,000.00	\$9,000.00	-\$1,000.00	\$8,000.00
100.15.1100.109.6110	INSTRUCTIONAL SUPPLIES - RS - MUSIC	\$1,600.00	\$1,556.22	\$1,600.00	\$1,156.32	\$1,250.00	\$1,250.00	-\$500.00	\$750.00
100.15.1100.110.6110	INSTRUCTIONAL SUPPLIES - RS - PHYSICAL EDUCATION	\$600.00	\$597.57	\$600.00	\$544.05	\$600.00	\$600.00		\$600.00
100.15.1100.111.6110	INSTRUCTIONAL SUPPLIES - RS - READING	\$11,100.00	\$8,518.49	\$11,100.00	\$17,511.64	\$8,500.00	\$10,500.00	-\$3,000.00	\$7,500.00
100.15.1100.112.6110	INSTRUCTIONAL SUPPLIES - RS - SCIENCE	\$1,000.00	\$972.61	\$1,000.00	\$29.94	\$1,000.00	\$1,000.00	-\$500.00	\$500.00
100.15.1100.115.6110	INSTRUCTIONAL SUPPLIES - RS - TESOL	\$250.00	\$227.76	\$250.00	\$249.02	\$300.00	\$300.00		\$300.00
100.15.1100.119.6110	INSTRUCTIONAL SUPPLIES - RS - COMPUTER SCIENCE	\$4,100.00	\$3,808.67	\$4,200.00	\$4,190.88	\$4,200.00	\$4,200.00		\$4,200.00
100.15.1100.130.6110	INSTRUCTIONAL SUPPLIES - RS - KINDERGARTEN	\$2,000.00	\$170.12	\$2,000.00	\$1,320.04	\$2,000.00	\$2,000.00	-\$500.00	\$1,500.00
100.15.1200.101.6110	INSTRUCTIONAL SUPPLIES - RS - SPECIAL EDUCATION	\$500.00	\$4,830.21	\$500.00	\$836.41	\$1,000.00	\$2,250.00		\$2,250.00
100.15.2120.101.6110	INSTRUCTIONAL SUPPLIES - RS - GUIDANCE	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00		\$250.00
100.15.2220.101.6110	INSTRUCTIONAL SUPPLIES - RS - LIBRARY	\$3,000.00	\$2,320.64	\$3,000.00	\$1,394.94	\$1,500.00	\$1,500.00	-\$500.00	\$1,000.00
100.15.2220.101.6411	LIBRARY BOOKS & PERIODICALS - RS - LIBRARY	\$6,000.00	\$5,972.23	\$6,000.00	\$6,797.11	\$4,000.00	\$4,000.00	-\$2,000.00	\$2,000.00
100.15.2410.101.3302	CONFERENCE REGISTRATION FEES - RS	\$2,500.00	\$2,492.00	\$2,500.00	\$499.99	\$2,000.00	\$2,000.00	-\$1,000.00	\$1,000.00
100.15.2410.101.4442	COPIER LEASES - RS	\$20,235.00	\$12,279.72	\$18,000.00	\$9,516.60	\$13,800.00	\$13,800.00		\$13,800.00
100.15.2410.101.5800	TRAVEL - RS	\$1,000.00	\$501.82	\$1,000.00	\$166.11	\$500.00	\$500.00		\$500.00
100.15.2410.101.6412	REFERENCE MATERIALS - RS	\$800.00	\$796.00	\$800.00	\$855.05	\$750.00	\$750.00		\$750.00
100.15.2410.101.6901	OTHER SUPPLIES - RS - ADMIN	\$12,000.00	\$13,811.29	\$10,000.00	\$7,586.17	\$12,500.00	\$12,500.00	-\$750.00	\$11,750.00
100.15.2410.101.8100	DUES & FEES - RS	\$500.00	\$134.00	\$500.00	\$0.00	\$450.00	\$450.00		\$450.00
100.15.2600.101.4301	REPAIR & MAINTENANCE - RS - PLANT OPERATION	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		\$1,000.00
100.15.2600.101.6901	CUSTODIAN SUPPLIES - RS - PLANT OPERATION	\$13,000.00	\$11,730.27	\$13,000.00	\$9,038.73	\$12,000.00	\$12,000.00		\$12,000.00
		\$123,485.00	\$102,876.94	\$118,350.00	\$98,733.12	\$107,650.00	\$107,650.00	-\$15,000.00	\$92,650.00