

10.03 Budget Mill Levy Adoption

The Board by State Statute 16-4-109 and 16-4-111 must hold a budget hearing on the proposed annual budget no later than the third Wednesday of July and within twenty-four hours of the conclusion of the public hearing, by resolution or ordinance, make the necessary appropriations and adopt the budget.

Recommended Action

The superintendent recommends: approval of the following resolution: Resolved, that the FCSD 21 Board approve the proposed 2020-2021 Budgets and Mill Levies as proposed.

Be it resolved that the following amounts be appropriated as the budget figures for the Fiscal Year 2020-2021:

General Fund	\$17,600,000
Special Revenue (Federal)	\$ 2,000,000
Food Services (Hot Lunch)	\$ 970,000
Student Activity	\$ 80,000
Major Maintenance	\$ 500,000
Recreation mill	\$ 13,106
Capital Projects	\$ 1,550,000
Housing	\$ 96,000
Early Retirement	\$ 200,000

Be it further resolved that pursuant to Wyoming Statute, Fremont County School District Twenty-One levy 25 mills on the assessed value of all taxable property for the foundation program revenue, 1 mill on the same property for use by the Fremont County School District Twenty-One Recreation Board, .5 mill on the same property for use by the Fremont County School District Twenty-One students by the Fremont County BOCES, .5 mill for use by the Fremont County School District Twenty-One students by the Region V BOCES and .5 mill for use by the Northwest BOCES.

FY 2019-2020
GENERAL
FUND REVENUE BUDGET

Account Number	Description	FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021
		REVENUE BUDGET	ACTUAL COLLECTED	REVENUE BUDGET	ACTUAL COLLECTED	REVENUE BUDGET
81111	25 MILLS	\$265,000.00	\$266,872.87	\$292,000.00	289,336.24	327,000.00
81120	MOTOR VEHICLE TAX	\$20,000.00	\$19,028.95	\$20,000.00	18,519.50	20,000.00
81140	PEN & INT ON TAXES	\$2,200.00	\$2,978.49	\$0.00	1,449.65	0.00
81190	OTHER LOCAL TAXES	\$0.00	\$0.00	\$0.00	0.00	0.00
81510	INTEREST	\$2,000.00	\$2,362.06	\$2,000.00	3,237.75	2,000.00
81510	INTEREST - IMPACT AID	\$60,000.00	\$504,708.73	\$108,000.00	356,178.54	108,000.00
81590	INTEREST - FREMONT COUNTY	\$500.00	\$889.37	\$500.00	1,133.21	500.00
81790	OTHER PUPIL INCOME	\$0.00	\$0.00	\$0.00	0.00	0.00
81850	INDIRCT COSTS	\$0.00	\$0.00	\$0.00	0.00	0.00
81910	FACILITY RENTAL	\$0.00	\$0.00	\$0.00	0.00	0.00
81920	CONTRIBUTIONS & DONATION	\$0.00	\$0.00	\$0.00	0.00	0.00
81950	REFUND OF PRIOR YEARS	\$5,000.00	\$7,381.90	\$5,000.00	24,057.43	5,000.00
81990	MISCELLANEOUS	\$0.00	\$24.30	\$0.00	0.00	0.00
81991	E-RATE DISCOUNT, REBATE,	\$0.00	\$24,873.17	\$0.00	13,770.00	0.00
82110	6 MILLS	\$283,000.00	\$297,680.65	\$310,000.00	296,628.00	272,000.00
82120	MOTOR VEHICLE TAX	\$45,000.00	\$48,380.94	\$45,000.00	48,860.04	45,000.00
82130	CAR COMPANY TAX	\$1,500.00	\$0.00	\$1,500.00	372.51	1,500.00
82140	PENALTIES & INTEREST ON TAXES	\$0.00	\$13,254.09	\$0.00	0.00	0.00
82150	FINES & FORFEITURES	\$35,000.00	\$29,252.75	\$25,000.00	57,766.29	28,000.00
82160	FOREST RESERVE FUNDS	\$1,000.00	\$2,331.65	\$1,000.00	2,111.86	1,000.00
82190	OTHER COUNTY REVENUE	\$0.00	\$2,152.59	\$0.00	0.00	0.00
83110	FOUNDATION PROGRAM	\$9,157,000.00	\$9,862,239.59	\$9,700,000.00	10,016,718.51	9,600,000.00
83111	AUDIT ADJUSTS TO FOUNDAT	\$0.00	\$0.00	\$0.00	0.00	0.00
83160	TAX SHORTFALL GRANT	\$0.00	\$0.00	\$0.00	3,284.37	0.00
83290	OTHER STATE RESTRICTED REVENUE	\$60,000.00	\$100,358.55	\$90,000.00	94,234.07	90,000.00
84110	IMPACT AID	\$6,062,800.00	\$10,860,178.10	\$6,400,000.00	9,035,919.61	7,100,000.00
85200	TRANSFERS FROM OTHER FUNDS	\$0.00	\$0.00	\$0.00	0.00	0.00
85220	TRANSFERS FROM SPEC REVENUE	\$0.00	\$0.00	\$0.00	0.00	0.00
85311	SALE OF FA (PRIOR - 7- 97)	\$0.00	\$0.00	\$0.00	0.00	0.00
85312	SALE OF FA (AFTER 7-97)	\$0.00	\$0.00	\$0.00	0.00	0.00
85320	COMP FOR THE LOSS OF F/A	\$0.00	\$18,026.00	\$0.00	0.00	0.00
		\$16,000,000.00	\$22,062,974.75	\$17,000,000.00	20,263,577.58	17,600,000.00

			2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
			BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
01	GENERAL FUND						
1105	PRE-SCHOOL						
100	PERSONNEL SERVICES-SALARIES						
01 001	1105 111 000	SALARIES CERTIFIED - PRE-SCHOOL	\$184,000.00	\$177,629.99	\$186,000.00	\$185,050.00	\$144,000.00
01 001	1105 113 000	NON CERTIFIED SALAIRES - PRE-SCHOOL	\$90,000.00	\$88,843.25	\$95,000.00	\$96,731.70	\$66,000.00
100	PERSONNEL SERVICES-SALARIES		\$274,000.00	\$266,473.24	\$281,000.00	\$281,781.70	\$210,000.00
200	PERSONNEL SERVICES-EMP BENEFITS						
01 001	1105 211 000	FICA CERTIFIED - PRE-SCHOOL	\$14,100.00	\$13,369.24	\$14,300.00	\$14,070.44	\$10,800.00
01 001	1105 213 000	FICA NON-CERT - PRE-SCHOOL	\$6,800.00	\$6,599.98	\$7,300.00	\$7,131.77	\$7,300.00
01 001	1105 221 000	RETIREMENT CERTIFIED - PRE-SCHOOL	\$29,300.00	\$28,095.65	\$31,000.00	\$30,326.75	\$24,200.00
01 001	1105 223 000	RETIREMENT NON CERTIFIED - PRE-SCHOOL	\$14,300.00	\$13,809.79	\$16,000.00	\$15,578.33	\$11,000.00
01 001	1105 231 000	GROUP INSURANCE CERTIFIED-PRE-SCHOOL	\$53,000.00	\$44,439.91	\$50,000.00	\$37,967.47	\$30,000.00
01 001	1105 233 000	INSURANCE NONCERT - PRE-SCHOOL	\$20,000.00	\$29,069.62	\$20,000.00	\$34,479.53	\$26,000.00
01 001	1105 241 000	WORKMEN'S COMP CERTIFIED - PRE-SCHOOL	\$900.00	\$944.60	\$950.00	\$953.83	\$1,000.00
01 001	1105 243 000	WORK COMP NONCERT - PRE-SCHOOL	\$500.00	\$440.93	\$550.00	\$393.65	\$500.00
200	PERSONNEL SERVICES-EMP BENEFITS		\$138,900.00	\$136,769.72	\$140,100.00	\$140,901.77	\$110,800.00
400	SUPPLIES AND MATERIALS						
01 001	1105 410 000	SUPPLIES - PRE-SCHOOL	\$3,000.00	\$688.86	\$3,000.00	\$991.44	\$3,000.00
400	SUPPLIES AND MATERIALS		\$3,000.00	\$688.86	\$3,000.00	\$991.44	\$3,000.00
1105	PRE-SCHOOL		\$415,900.00	\$403,931.82	\$424,100.00	\$423,674.91	\$323,800.00
1110	ELEMENTARY						
100	PERSONNEL SERVICES-SALARIES						
01 001	1110 111 000	ELEM CERT SALARIES	\$1,620,000.00	\$1,459,770.64	\$1,620,000.00	\$1,505,418.99	\$1,600,000.00
01 001	1110 113 000	ELEM N/C SALARIES	\$620,000.00	\$541,732.11	\$600,000.00	\$558,451.63	\$640,000.00
01 001	1110 115 000	SALARIES - LONGEVITY PAY	\$40,000.00	\$87,600.00	\$30,000.00	\$55,000.00	\$25,000.00
01 001	1110 121 000	ELEM CERT SUBS	\$70,000.00	\$53,243.35	\$70,000.00	\$26,424.80	\$30,000.00
01 001	1110 123 000	GRANDPARENT PROGRAM	\$60,000.00	\$67,767.78	\$70,000.00	\$51,540.30	\$70,000.00
01 001	1110 133 000	OVERTIME SAL - ELEM N/C	\$3,000.00	\$17,337.99	\$3,000.00	\$17,562.66	\$18,000.00
100	PERSONNEL SERVICES-SALARIES		\$2,413,000.00	\$2,227,451.87	\$2,393,000.00	\$2,214,398.38	\$2,383,000.00
200	PERSONNEL SERVICES-EMP BENEFITS						
01 001	1110 211 000	FICA CONT - CERT PERS	\$132,000.00	\$112,113.31	\$124,000.00	\$113,369.09	\$120,000.00
01 001	1110 213 000	FICA CONT - OTHER NON-CE	\$52,500.00	\$46,469.63	\$5,600.00	\$46,451.68	\$48,000.00
01 001	1110 215 000	FICA - LONGVITY PAY	\$3,100.00	\$6,701.40	\$2,300.00	\$4,207.50	\$2,000.00
01 001	1110 221 000	RETIREMENT CONT - CERT P	\$270,000.00	\$230,365.95	\$270,000.00	\$245,656.80	\$266,000.00
01 001	1110 223 000	RETIREMENT - OTHER N/C	\$97,000.00	\$96,126.88	\$12,200.00	\$100,731.98	\$105,000.00
01 001	1110 231 000	GRP INS - CERT PERS	\$405,000.00	\$409,820.39	\$433,000.00	\$437,985.08	\$455,000.00
01 001	1110 233 000	GRP INS - OTHER NON-CERT	\$285,000.00	\$250,502.86	\$300,000.00	\$251,046.22	\$300,000.00
01 001	1110 241 000	WORKERS COMP - CERT PERS	\$9,000.00	\$6,321.12	\$7,000.00	\$6,100.96	\$7,000.00
01 001	1110 243 000	WORKERS COMP - OTHER NON	\$3,500.00	\$3,013.61	\$3,300.00	\$2,599.68	\$3,000.00
01 001	1110 251 000	UNEMP COMP-ELEM CERTS	\$750.00	\$4,750.00	\$0.00	\$1,758.90	\$0.00
01 001	1110 253 000	UNEMP COMP-OTHER NON CERT	\$5,000.00	\$0.00	\$0.00	\$372.54	\$0.00
200	PERSONNEL SERVICES-EMP BENEFITS		\$1,262,850.00	\$1,166,185.15	\$1,157,400.00	\$1,210,280.43	\$1,306,000.00

			2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
			BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
300	PURCHASED SERVICES						
01 001 1110 311 000	P/S ELEM		\$8,000.00	\$299.70	\$2,000.00	\$2,400.10	\$2,000.00
01 001 1110 323 000	REPAIRS/MAINT ELEM		\$17,000.00	\$7,434.05	\$10,000.00	\$12,721.56	\$10,000.00
01 001 1110 332 000	TRAVEL - ELEM		\$16,600.00	\$638.36	\$1,000.00	\$218.85	\$1,000.00
01 001 1110 340 000	COMMUNICATIONS ELEM		\$900.00	\$89.33	\$900.00	\$0.00	\$0.00
01 001 1110 385 000	STUDENT ACCIDENT INSURANCE		\$4,700.00	\$4,120.00	\$4,700.00	\$3,600.00	\$4,000.00
01 001 1110 323 012	MUSIC REPAIRS/MAINT SVCS		\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00
01 001 1110 332 034	STUDENT TRAVEL 4TH GRADE		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 001 1110 332 035	STUDENT TRAVEL 5TH GRADE		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 001 1110 332 036	STUDENT TRAVEL 6TH GRADE		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300	PURCHASED SERVICES		\$50,200.00	\$12,581.44	\$21,600.00	\$18,940.51	\$20,000.00
400	SUPPLIES AND MATERIALS						
01 001 1110 410 000	ELEM SUPPLIES		\$50,000.00	\$89,200.49	\$80,000.00	\$46,882.73	\$80,000.00
01 001 1110 411 000	ELEM COMPT SOFTWARE		\$35,000.00	\$45,354.90	\$90,000.00	\$92,883.68	\$90,000.00
01 001 1110 412 000	COMPUTER SUPPLIES		\$7,000.00	\$13,577.37	\$7,000.00	\$3,068.22	\$7,000.00
01 001 1110 420 000	TEXTBOOKS		\$12,000.00	\$32,960.02	\$42,000.00	\$77,843.16	\$42,000.00
01 001 1110 440 000	PERIODICALS		\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00
01 001 1110 490 000	SUPPLIES - LITERACY NIGHT		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 001 1110 410 002	SUPPLIES - ART K-6		\$2,700.00	\$2,822.24	\$5,000.00	\$6,163.56	\$5,000.00
01 001 1110 410 005	SUPPLIES - ELEM LANG ARTS		\$1,000.00	\$230.87	\$1,000.00	\$331.95	\$1,000.00
01 001 1110 420 005	TEXTBOOKS-ENGL LANG ARTS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 001 1110 410 008	SUPPLIES -PE/HEALTH K-6		\$1,600.00	\$0.00	\$1,600.00	\$1,347.69	\$1,600.00
01 001 1110 420 008	TEXTBOOKS-HEALTH ED		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 001 1110 410 009	CAREERS SUPPLIES		\$300.00	\$0.00	\$300.00	\$0.00	\$0.00
01 001 1110 410 010	ELEM IT SUPPLIES		\$700.00	\$0.00	\$700.00	\$891.74	\$0.00
01 001 1110 410 011	SUPPLIES -MATH K-6		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 001 1110 420 011	TEXTBOOKS MATH K-6		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 001 1110 410 012	SUPPLIES -- MUSIC K-6		\$2,000.00	\$6,739.39	\$5,000.00	\$4,044.00	\$5,000.00
01 001 1110 440 012	PERIODICALS - MUSIC K-6		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 001 1110 410 013	SUPPLIES --SCIENCE K-6		\$0.00	\$749.00	\$4,000.00	\$3,339.03	\$4,000.00
01 001 1110 410 014	SUPPLIES - STEM LAB		\$0.00	\$0.00	\$200.00	\$128.55	\$400.00
01 001 1110 410 016	SUPPLIES-TECH ED		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 001 1110 411 016	COMPT SOFTWARE TECH ED		\$200.00	\$0.00	\$200.00	\$0.00	\$0.00
01 001 1110 410 022	INCENTIVES		\$4,000.00	\$312.79	\$1,000.00	\$1,059.10	\$1,000.00
01 001 1110 410 029	SUPPLIES - PRE SCHOOL		\$0.00	\$4,117.59	\$0.00	\$944.47	\$0.00
01 001 1110 410 030	SUPPLIES --KINDERGARDEN		\$3,000.00	\$1,614.02	\$4,000.00	\$3,169.97	\$4,000.00
01 001 1110 410 031	SUPPLIES --1ST GRADE		\$3,000.00	\$4,790.28	\$4,000.00	\$14,158.66	\$4,000.00
01 001 1110 410 032	SUPPLIES --2ND GRADE		\$3,000.00	\$8,386.03	\$4,000.00	\$900.47	\$4,000.00
01 001 1110 410 033	SUPPLIES --3RD GRADE		\$3,000.00	\$4,008.15	\$4,000.00	\$3,911.20	\$4,000.00
01 001 1110 410 034	SUPPLIES --4TH GRADE		\$3,000.00	\$4,530.67	\$4,000.00	\$2,015.19	\$4,000.00
01 001 1110 410 035	SUPPLIES --5TH GRADE		\$3,000.00	\$1,620.55	\$4,000.00	\$2,997.37	\$4,000.00
01 001 1110 410 036	SUPPLIES --6TH GRADE		\$3,000.00	\$7,461.75	\$4,000.00	\$3,129.48	\$4,000.00
01 001 1110 410 044	SUPPLIES --HANDWRITING		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 001 1110 420 044	TEXTBOOKS - HANDWRITING		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400	SUPPLIES AND MATERIALS		\$139,500.00	\$228,476.11	\$268,000.00	\$269,210.22	\$267,000.00
500	CAPITAL OUTLAY						
01 001 1110 540 000	EQUIP K-6		\$20,000.00	\$10,840.57	\$20,000.00	\$0.00	\$20,000.00

		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
		BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
01 001 1110 541 000	COMPUTER EQUIPMENT FOR STUDENT	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
01 001 1110 542 000	COMPUTER EQUIPMENT FOR STAFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 001 1110 541 016	COMPUTER EQUIP - STUDENTS - TECH ED	\$140,000.00	\$16,313.40	\$121,600.00	\$0.00	\$0.00
500	CAPITAL OUTLAY	\$160,000.00	\$27,153.97	\$141,600.00	\$0.00	\$220,000.00
600	OTHER OBJECTS					
01 001 1110 640 000	DUES & FEES	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00
600	OTHER OBJECTS	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00
1110	ELEMENTARY	\$4,027,950.00	\$3,661,848.54	\$3,981,600.00	\$3,712,829.54	\$4,196,000.00
1120	JUNIOR HIGH OR MIDDLE SCHOOL					
100	PERSONNEL SERVICES-SALARIES					
01 050 1120 111 000	MS CERT SALARIES	\$580,000.00	\$586,493.32	\$658,000.00	\$684,315.45	\$635,000.00
01 050 1120 113 000	MS NON-CERT SALARIES	\$0.00	\$25,752.00	\$0.00	\$64,704.45	\$71,000.00
01 050 1120 121 000	MS SUB CERT SALARIES	\$15,000.00	\$21,416.21	\$15,000.00	\$8,288.53	\$15,000.00
01 050 1120 133 000	OVERTIME SAL N/C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100	PERSONNEL SERVICES-SALARIES	\$595,000.00	\$633,661.53	\$673,000.00	\$757,308.43	\$721,000.00
200	PERSONNEL SERVICES-EMP BENEFITS					
01 050 1120 211 000	FICA CONT - CERT PERS	\$46,000.00	\$45,251.65	\$50,500.00	\$51,718.35	\$48,000.00
01 050 1120 213 000	FICA CONT - OTHER NON-CE	\$0.00	\$1,970.06	\$1,200.00	\$4,949.93	\$1,200.00
01 050 1120 221 000	RETIREMENT CONT - CERT P	\$93,000.00	\$90,825.17	\$110,000.00	\$112,640.94	\$107,000.00
01 050 1120 223 000	RETIREMENT - OTHER N/C	\$0.00	\$3,983.72	\$0.00	\$10,421.44	\$0.00
01 050 1120 231 000	GRP INS - CERT PERS	\$140,000.00	\$141,436.17	\$198,000.00	\$170,381.10	\$198,000.00
01 050 1120 233 000	GRP INS - OTHER NON-CERT	\$0.00	\$39.42	\$0.00	\$8,971.64	\$0.00
01 050 1120 241 000	WORKERS COMP - CERT PERS	\$7,000.00	\$3,917.07	\$5,000.00	\$5,823.64	\$7,000.00
01 050 1120 243 000	WORKERS COMP - OTHER NON	\$0.00	\$0.00	\$1,100.00	\$0.00	\$0.00
01 050 1120 253 000	UNEMPLOYMENT COMP OTHER NONCER	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00
200	PERSONNEL SERVICES-EMP BENEFITS	\$286,400.00	\$287,423.26	\$365,800.00	\$364,907.04	\$361,200.00
300	PURCHASED SERVICES					
01 050 1120 311 000	P/S	\$4,000.00	\$365.00	\$1,000.00	\$656.25	\$1,000.00
01 050 1120 323 000	REPAIRS/MAINT MS	\$1,700.00	\$1,779.27	\$1,700.00	\$2,534.38	\$2,000.00
01 050 1120 332 000	TRAVEL	\$16,000.00	\$14,937.02	\$16,000.00	\$15,383.06	\$16,000.00
01 050 1120 385 000	STUDENT ACCIDENT INSURANCE	\$1,800.00	\$1,224.00	\$1,800.00	\$1,140.00	\$2,000.00
01 050 1120 323 009	REPAIRS/MAINT HOME EC	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
01 050 1120 323 012	REPAIRS/MAINT MUSIC	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
300	PURCHASED SERVICES	\$27,000.00	\$18,305.29	\$20,500.00	\$19,713.69	\$21,000.00
400	SUPPLIES AND MATERIALS					
01 050 1120 410 000	SUPPLIES 7-8	\$8,400.00	\$19,553.43	\$19,000.00	\$7,908.16	\$19,000.00
01 050 1120 411 000	JH COMPT SOFTWARE	\$5,000.00	\$9,968.88	\$11,000.00	\$11,117.00	\$12,000.00
01 050 1120 412 000	COMPUTER SUPPLIES	\$300.00	\$4,396.25	\$5,000.00	\$252.27	\$1,000.00
01 050 1120 420 000	TEXTBOOKS 7-8	\$50,000.00	\$20,554.94	\$30,000.00	\$7,203.75	\$10,000.00
01 050 1120 440 000	PERIODICALS	\$1,600.00	\$0.00	\$1,600.00	\$0.00	\$1,000.00
01 050 1120 410 002	SUPPLIES 7-8 ART	\$4,000.00	\$1,174.04	\$3,000.00	\$1,839.77	\$3,000.00
01 050 1120 410 005	SUPPLIES-ENGL LANG ARTS	\$700.00	\$0.00	\$700.00	\$1,228.80	\$1,000.00
01 050 1120 420 005	TEXTBOOKS-ENGL LANG ARTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 050 1120 410 008	SUPPLIES 7-8 PE/HEALTH	\$2,000.00	\$2,552.11	\$2,000.00	\$2,993.43	\$2,000.00
01 050 1120 410 009	SUPPLIES 7-8 HOME EC	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
01 050 1120 410 010	SUPPLIES - INDUSTRIAL ARTS	\$8,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00

		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
		BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
01 050 1120 410 011	SUPPLIES 7-8 MATH	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00
01 050 1120 410 012	SUPPLIES 7-8 MUSIC	\$1,500.00	\$0.00	\$1,500.00	\$1,662.35	\$2,000.00
01 050 1120 410 013	SUPPLIES 7-8 SCIENCE	\$1,600.00	\$1,971.40	\$10,000.00	\$10,558.30	\$12,000.00
01 050 1120 420 013	TEXTBOOKS - MS SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 050 1120 410 015	SUPPLIES 7-8 SOCIAL STUD	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00
01 050 1120 420 015	TEXTBOOKS 7-8 SOCIAL STU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 050 1120 410 016	SUPPLIES - STEM	\$500.00	\$0.00	\$1,000.00	\$1,527.64	\$1,000.00
01 050 1120 410 022	INCENTIVES	\$5,000.00	\$133.96	\$1,000.00	\$74.92	\$1,000.00
400	SUPPLIES AND MATERIALS	\$90,900.00	\$60,305.01	\$89,000.00	\$46,366.39	\$68,000.00
500	CAPITAL OUTLAY					
01 050 1120 540 000	EQUIP 7-8	\$3,000.00	\$24,793.30	\$11,000.00	\$13,339.93	\$30,000.00
01 050 1120 541 000	COMPUTER EQUIPMENT FOR STUDENT	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
01 050 1120 542 000	COMPUTER EQUIPMENT FOR STAFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 050 1120 540 012	EQUIP 7-8 MUSIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 050 1120 541 016	COMPUTER EQUIP - STUDENTS	\$0.00	\$5,161.30	\$16,500.00	\$64,092.21	\$0.00
500	CAPITAL OUTLAY	\$3,000.00	\$29,954.60	\$27,500.00	\$77,432.14	\$40,000.00
600	OTHER OBJECTS					
01 050 1120 640 000	DUES & FEES	\$100.00	\$0.00	\$0.00	\$121.00	\$0.00
600	OTHER OBJECTS	\$100.00	\$0.00	\$0.00	\$121.00	\$0.00
1120	JUNIOR HIGH OR MIDDLE SCHOOL	\$1,002,400.00	\$1,029,649.69	\$1,175,800.00	\$1,265,848.69	\$1,211,200.00
1130	SECONDARY SCHOOL					
100	PERSONNEL SERVICES-SALARIES					
01 055 1130 111 000	HS SALARIES FOR CERTIFIED	\$490,000.00	\$592,538.24	\$600,000.00	\$598,662.86	\$652,000.00
01 055 1130 113 000	HS NON CERT SALS	\$32,000.00	\$32,031.52	\$33,000.00	\$2,634.84	\$0.00
01 055 1130 115 000	SALARIES - LONGEVITY PAY	\$10,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
01 055 1130 121 000	HS TEMP SALARIES CERT	\$10,000.00	\$6,456.28	\$10,000.00	\$11,389.31	\$10,000.00
01 055 1130 133 000	FWHS OVERTIME SAL N/C	\$300.00	\$608.87	\$300.00	\$0.00	\$0.00
100	PERSONNEL SERVICES-SALARIES	\$542,300.00	\$646,634.91	\$643,300.00	\$612,687.01	\$662,000.00
200	PERSONNEL SERVICES-EMP BENEFITS					
01 055 1130 211 000	FWHS CERT FICA	\$38,300.00	\$43,788.24	\$46,000.00	\$44,772.60	\$49,000.00
01 055 1130 213 000	FWHS NONCERT FICA	\$2,500.00	\$2,278.54	\$3,300.00	\$194.26	\$3,300.00
01 055 1130 215 000	FICA - LONGIVITY PAY	\$3,100.00	\$1,147.50	\$0.00	\$0.00	\$0.00
01 055 1130 221 000	FWHS CERT RETIREMENT	\$67,000.00	\$93,868.40	\$100,000.00	\$97,227.75	\$110,000.00
01 055 1130 223 000	FWHS NONCERT RETIRE	\$7,200.00	\$5,062.44	\$5,500.00	\$437.90	\$0.00
01 055 1130 231 000	FWHS CERT GRP INSUR	\$115,000.00	\$182,618.23	\$178,000.00	\$195,201.27	\$206,000.00
01 055 1130 233 000	FWHS NONCERT GRP INSUR	\$22,000.00	\$19,415.53	\$22,000.00	\$7.70	\$0.00
01 055 1130 241 000	FWHS CERT WORK COMP	\$1,900.00	\$6,131.72	\$6,300.00	\$6,350.40	\$7,000.00
01 055 1130 243 000	FWHS NONCERT WORK COMP	\$170.00	\$167.18	\$200.00	\$13.88	\$0.00
200	PERSONNEL SERVICES-EMP BENEFITS	\$257,170.00	\$354,477.78	\$361,300.00	\$344,205.76	\$375,300.00
300	PURCHASED SERVICES					
01 055 1130 311 000	FWHS PURCHASED SERVICES	\$49,000.00	\$14,756.76	\$20,000.00	\$14,769.21	\$20,000.00
01 055 1130 323 000	REPAIRS AND MAINTENANCE SERV	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00
01 055 1130 332 000	FWHS TRAVEL	\$11,000.00	\$402.03	\$2,000.00	\$18,219.51	\$2,000.00
01 055 1130 340 000	POSTAGE/COMMUNICATIONS	\$500.00	\$818.53	\$500.00	\$575.31	\$0.00
01 055 1130 350 000	ADVERTISING	\$500.00	\$0.00	\$500.00	\$139.00	\$0.00
01 055 1130 385 000	STUDENT ACCIDENT INSURANCE	\$900.00	\$1,093.00	\$1,000.00	\$1,260.00	\$2,000.00
300	PURCHASED SERVICES	\$61,900.00	\$17,470.32	\$24,000.00	\$34,963.03	\$24,000.00

			2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
			BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
400	SUPPLIES AND MATERIALS						
01 055 1130 410 000	FWHS SUPPLIES		\$10,000.00	\$21,871.38	\$20,000.00	\$17,927.06	\$20,000.00
01 055 1130 411 000	SOFTWARE		\$3,000.00	\$7,481.15	\$25,000.00	\$20,793.44	\$25,000.00
01 055 1130 412 000	FWHS COMPT SUPPLIES		\$1,000.00	\$335.58	\$1,000.00	\$251.90	\$1,000.00
01 055 1130 420 000	FWHS TEXTBOOKS		\$40,000.00	\$2,012.89	\$5,000.00	\$2,043.37	\$5,000.00
01 055 1130 440 000	HS PERIODICALS		\$250.00	\$0.00	\$200.00	\$0.00	\$0.00
01 055 1130 410 002	HS ART SUPPLIES		\$8,000.00	\$5,384.13	\$8,000.00	\$6,385.71	\$8,000.00
01 055 1130 410 004	PROM SUPPLIES		\$0.00	\$2,564.43	\$0.00	\$0.00	\$0.00
01 055 1130 410 005	HS LANG ARTS SUPPLIES		\$500.00	\$1,214.00	\$500.00	\$612.00	\$1,000.00
01 055 1130 420 005	HS ENGLISH TEXTBOOKS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 055 1130 410 006	SUPPLIES - FOREIGN LANGUAGE		\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00
01 055 1130 410 008	SUPPLIES - P.E.		\$8,000.00	\$978.95	\$5,000.00	\$3,963.75	\$5,000.00
01 055 1130 410 009	HOME EC SUPPLIES		\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
01 055 1130 410 010	HS INDUSTRIAL ARTS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 055 1130 410 011	HS MATH SUPPLIES		\$800.00	\$0.00	\$800.00	\$280.00	\$1,000.00
01 055 1130 410 013	HS SCIENCE SUPPLIES		\$11,000.00	\$1,528.64	\$13,000.00	\$12,321.12	\$13,000.00
01 055 1130 410 014	SUPPLIES - S.T.E.M. LAB		\$0.00	\$0.00	\$6,000.00	\$11,288.35	\$6,000.00
01 055 1130 410 015	SUPPLIES - SOCIAL STUDIES		\$15,000.00	\$3,319.00	\$5,000.00	\$0.00	\$5,000.00
01 055 1130 410 016	SUPPLIES - IT		\$2,500.00	\$0.00	\$2,500.00	\$58.80	\$0.00
01 055 1130 410 017	SUPPLIES-AUTOMOTIVE		\$0.00	\$343.03	\$0.00	\$488.98	\$0.00
01 055 1130 410 018	SUPPLIES - WELDING		\$0.00	\$1,055.22	\$0.00	\$0.00	\$0.00
01 055 1130 410 022	INCENTIVES		\$0.00	\$0.00	\$0.00	\$6,819.50	\$0.00
01 055 1130 410 090	YEARBOOK		\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
400	SUPPLIES AND MATERIALS		\$104,050.00	\$48,088.40	\$93,000.00	\$83,233.98	\$96,000.00
500	CAPITAL OUTLAY						
01 055 1130 540 000	FWHS EQUIPMENT		\$30,000.00	\$3,485.11	\$5,000.00	\$800.00	\$5,000.00
01 055 1130 541 000	COMPUTER EQUIPMENT FOR STUDENT		\$10,000.00	\$8,709.30	\$30,000.00	\$138,263.12	\$100,000.00
01 055 1130 542 000	COMPUTER EQUIPMENT FOR STAFF		\$20,000.00	\$5,215.24	\$30,000.00	\$0.00	\$30,000.00
500	CAPITAL OUTLAY		\$60,000.00	\$17,409.65	\$65,000.00	\$139,063.12	\$135,000.00
600	OTHER OBJECTS						
01 055 1130 640 000	FWHS DUES & FEES		\$100.00	\$809.56	\$1,000.00	\$1,545.00	\$2,000.00
600	OTHER OBJECTS		\$100.00	\$809.56	\$1,000.00	\$1,545.00	\$2,000.00
1130	SECONDARY SCHOOL		\$1,025,520.00	\$1,084,890.62	\$1,187,600.00	\$1,215,697.90	\$1,294,300.00
1150	TUITION						
300	PURCHASED SERVICES						
01 000 1150 371 000	IN STATE TUITION		\$0.00	\$1,740.00	\$0.00	\$660.00	\$0.00
300	PURCHASED SERVICES		\$0.00	\$1,740.00	\$0.00	\$660.00	\$0.00
1150	TUITION		\$0.00	\$1,740.00	\$0.00	\$660.00	\$0.00
1210	STUDENTS WITH DISABILITIES						
100	PERSONNEL SERVICES-SALARIES						
01 000 1210 111 000	REG SAL -SPEC ED CERT		\$500,000.00	\$512,324.24	\$520,000.00	\$522,297.79	\$510,000.00
01 000 1210 113 000	REG SAL - SPEC ED N/C		\$250,000.00	\$232,548.13	\$250,000.00	\$233,779.60	\$270,000.00
01 000 1210 121 000	TEMP SAL -SPEC ED		\$15,000.00	\$13,329.02	\$15,000.00	\$10,352.08	\$15,000.00
01 000 1210 133 000	OVERTIME - SPED N/C		\$15,000.00	\$9,533.51	\$15,000.00	\$10,149.01	\$15,000.00
100	PERSONNEL SERVICES-SALARIES		\$780,000.00	\$767,734.90	\$800,000.00	\$776,578.48	\$810,000.00
200	PERSONNEL SERVICES-EMP BENEFITS						
01 000 1210 211 000	FICA CONT - SPEC ED CERT		\$40,000.00	\$39,526.44	\$40,000.00	\$39,958.96	\$40,000.00

			2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
			BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
01 000	1210 213 000	FICA CONT - SPEC ED N/C	\$20,500.00	\$17,757.59	\$19,125.00	\$17,738.74	\$19,200.00
01 000	1210 221 000	RETIREMENT CONT - CERT	\$80,000.00	\$81,284.13	\$87,000.00	\$84,918.78	\$87,000.00
01 000	1210 223 000	RETIREMENT - N/C	\$40,000.00	\$37,620.68	\$41,550.00	\$38,680.65	\$42,000.00
01 000	1210 231 000	GRP INS - SPEC ED CERT	\$106,000.00	\$104,147.93	\$110,000.00	\$109,894.58	\$127,000.00
01 000	1210 233 000	GRP INS - SPEC ED N/C	\$127,000.00	\$122,380.98	\$150,000.00	\$119,729.76	\$132,000.00
01 000	1210 241 000	WORKERS COMP - CERT PERS	\$12,000.00	\$21,161.88	\$23,000.00	\$18,829.46	\$24,000.00
01 000	1210 243 000	WORKERS COMP - N/C	\$6,000.00	\$9,639.21	\$10,000.00	\$8,436.79	\$10,000.00
01 000	1210 251 000	UNEMP COMP - SPEC ED	\$9,000.00	\$883.16	\$0.00	\$0.00	\$0.00
01 000	1210 253 000	UNEMPLOYMENT COMP OTHER NONCER	\$4,000.00	\$1,138.69	\$0.00	\$0.00	\$0.00
200	PERSONNEL SERVICES-EMP	BENEFITS	\$444,500.00	\$435,540.69	\$480,675.00	\$438,187.72	\$481,200.00
300	PURCHASED SERVICES						
01 000	1210 311 000	PURCHASED PROFESSIONAL &	\$0.00	\$6,113.72	\$5,000.00	\$9,451.34	\$10,000.00
01 000	1210 319 000	OTHER PROF/TECH SERVICES	\$3,000.00	\$481.00	\$1,000.00	\$0.00	\$1,000.00
01 000	1210 323 000	REPAIRS/MAINT	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00
01 000	1210 332 000	TRAVEL	\$15,000.00	\$7,527.17	\$8,000.00	\$18,227.15	\$10,000.00
01 000	1210 350 000	SPED ADVERTISING	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00
300	PURCHASED SERVICES		\$19,500.00	\$14,121.89	\$15,500.00	\$27,678.49	\$22,500.00
400	SUPPLIES AND MATERIALS						
01 000	1210 410 000	SUPPLIES - IEP DRIVEN	\$25,000.00	\$8,947.03	\$10,000.00	\$13,594.38	\$15,000.00
01 000	1210 411 000	COMPUTER SOFTWARE SPED	\$2,000.00	\$11,948.77	\$12,000.00	\$11,412.00	\$12,000.00
01 000	1210 420 000	TEXTBOOKS	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00
400	SUPPLIES AND MATERIALS		\$27,500.00	\$20,895.80	\$22,500.00	\$25,006.38	\$27,000.00
500	CAPITAL OUTLAY						
01 000	1210 540 000	EQUIP	\$0.00	\$1,720.98	\$0.00	\$0.00	\$0.00
01 000	1210 541 000	COMPUTERS - SPECIAL ED	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00
500	CAPITAL OUTLAY		\$5,000.00	\$1,720.98	\$5,000.00	\$0.00	\$5,000.00
1210	STUDENTS WITH DISABILITIES		\$1,276,500.00	\$1,240,014.26	\$1,323,675.00	\$1,267,451.07	\$1,345,700.00
1250	TUITION FOR STUDENTS WITH DISABILITIES						
300	PURCHASED SERVICES						
01 000	1250 371 000	IN-STATE TUITION	\$300,000.00	\$467,297.65	\$500,000.00	\$990,326.86	\$0.00
01 000	1250 372 000	OUT OF STATE TUITION	\$0.00	\$38,905.00	\$0.00	\$37,755.00	\$0.00
300	PURCHASED SERVICES		\$300,000.00	\$506,202.65	\$500,000.00	\$1,028,081.86	\$0.00
1250	TUITION FOR STUDENTS WITH DISABILITIES		\$300,000.00	\$506,202.65	\$500,000.00	\$1,028,081.86	\$0.00
1265	SUMMER SCHOOL/EXTENDED DAY						
100	PERSONNEL SERVICES-SALARIES						
01 001	1265 111 000	CERT SAL - SUMMER	\$50,000.00	\$52,615.68	\$50,000.00	\$35,047.75	\$50,000.00
		SCHOOL/EXTENDED DAY					
01 001	1265 113 000	NON CERTI SAL -	\$35,000.00	\$17,984.90	\$35,000.00	\$13,401.91	\$35,000.00
		SUMMER/EXTENDED DAY					
100	PERSONNEL SERVICES-SALARIES		\$85,000.00	\$70,600.58	\$85,000.00	\$48,449.66	\$85,000.00
200	PERSONNEL SERVICES-EMP	BENEFITS					
01 001	1265 211 000	FICA CERT-SUMMER	\$3,900.00	\$4,025.15	\$3,900.00	\$2,681.13	\$6,600.00
		SCHOOL/EXTENDED DAY					
01 001	1265 213 000	FICA NON-CERT - SUMMER	\$2,700.00	\$1,375.82	\$2,700.00	\$1,025.27	\$2,700.00
		SCHOOL/EXTEND DAY					
01 001	1265 221 000	RET CERT-SUMMER	\$8,000.00	\$7,965.64	\$8,400.00	\$5,834.17	\$8,400.00
		SCHOOL/EXTENDED DAY					
01 001	1265 223 000	RET NON CERT-SUMMER	\$5,600.00	\$2,721.61	\$5,900.00	\$2,099.51	\$5,900.00

			2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
			BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
		SCHOOL/EXTEND DAY					
01 001	1265 231 000	GROUP INSURANCE CERTIFIED	\$0.00	\$0.00	\$0.00	(\$846.16)	\$0.00
01 001	1265 241 000	WORKMEN'S COMP CERTIFIED	\$0.00	\$252.47	\$200.00	\$143.97	\$200.00
01 001	1265 243 000	WORKMEN'S COMP OTHER NONCERT	\$0.00	\$92.61	\$0.00	\$52.45	\$0.00
200	PERSONNEL SERVICES-EMP	BENEFITS	\$20,200.00	\$16,433.30	\$21,100.00	\$10,990.34	\$23,800.00
300	PURCHASED SERVICES						
01 001	1265 311 000	PURCHASED SERVICE -	\$0.00	\$203.00	\$0.00	\$0.00	\$0.00
		SUMMER/EXTENDED DAY					
01 001	1265 332 000	TRAVEL - SUMMERSCHOOL/EXTENDED	\$0.00	\$87.05	\$0.00	\$0.00	\$0.00
		DAY					
300	PURCHASED SERVICES		\$0.00	\$290.05	\$0.00	\$0.00	\$0.00
400	SUPPLIES AND MATERIALS						
01 001	1265 410 000	SUPPLIES-SUMMER	\$0.00	\$2,446.43	\$2,500.00	\$1,517.70	\$2,500.00
		SCHOOL/EXTENDED DAY					
400	SUPPLIES AND MATERIALS		\$0.00	\$2,446.43	\$2,500.00	\$1,517.70	\$2,500.00
500	CAPITAL OUTLAY						
01 001	1265 540 000	EQUIPMENT - AFTER SCHOOL	\$0.00	\$1,854.84	\$0.00	\$0.00	\$0.00
500	CAPITAL OUTLAY		\$0.00	\$1,854.84	\$0.00	\$0.00	\$0.00
1265	SUMMER SCHOOL/EXTENDED DAY		\$105,200.00	\$91,625.20	\$108,600.00	\$60,957.70	\$111,300.00
1290	OTHER SPECIAL PROGRAMS						
100	PERSONNEL SERVICES-SALARIES						
01 000	1290 111 000	SALARIES - INCENTIVE	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00
100	PERSONNEL SERVICES-SALARIES		\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00
200	PERSONNEL SERVICES-EMP	BENEFITS					
01 000	1290 211 000	FICA - INCENTIVE	\$1,550.00	\$0.00	\$1,530.00	\$0.00	\$2,400.00
200	PERSONNEL SERVICES-EMP	BENEFITS	\$1,550.00	\$0.00	\$1,530.00	\$0.00	\$2,400.00
300	PURCHASED SERVICES						
01 000	1290 311 000	PURCH SERVICES OTHER PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 000	1290 332 000	TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300	PURCHASED SERVICES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400	SUPPLIES AND MATERIALS						
01 000	1290 410 000	SUPPLIES	\$1,900.00	\$38.41	\$100.00	\$142.81	\$100.00
400	SUPPLIES AND MATERIALS		\$1,900.00	\$38.41	\$100.00	\$142.81	\$100.00
1290	OTHER SPECIAL PROGRAMS		\$23,450.00	\$38.41	\$21,630.00	\$142.81	\$22,500.00
1292	AFTER SCHOOL						
100	PERSONNEL SERVICES-SALARIES						
01 000	1292 111 000	AFTER SCHOOL CERT SALARIES	\$40,000.00	\$31,568.62	\$40,000.00	\$25,035.59	\$40,000.00
01 000	1292 113 000	AFTER SCHOOL N/CERT SALARIES	\$48,000.00	\$30,839.79	\$48,000.00	\$20,513.61	\$48,000.00
100	PERSONNEL SERVICES-SALARIES		\$88,000.00	\$62,408.41	\$88,000.00	\$45,549.20	\$88,000.00
200	PERSONNEL SERVICES-EMP	BENEFITS					
01 000	1292 211 000	A/S FICA CERT	\$3,100.00	\$2,414.51	\$3,100.00	\$1,914.73	\$3,100.00
01 000	1292 213 000	A/S N/CERT FICA	\$3,700.00	\$2,358.82	\$3,700.00	\$1,568.89	\$3,700.00
01 000	1292 221 000	RETIREMENT CONT - CERT PERS	\$6,400.00	\$5,059.01	\$6,700.00	\$4,161.08	\$6,700.00
01 000	1292 223 000	RETIRMNT CONT - OTHER NON-CERT	\$7,700.00	\$4,747.81	\$8,000.00	\$3,407.79	\$8,000.00
		PE					
01 000	1292 231 000	INSURANCE CERT	\$0.00	\$2.95	\$0.00	\$0.00	\$0.00
01 000	1292 233 000	INSURANCE NON CERT	\$0.00	\$12.84	\$0.00	\$341.10	\$0.00
01 000	1292 241 000	WORKERS COMP CERT	\$0.00	\$127.99	\$0.00	\$4.52	\$0.00

			2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
			BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
01 000	1292 243 000	A/S WORKERS COMP - NON CERT	\$0.00	\$151.45	\$0.00	\$129.90	\$0.00
200	PERSONNEL SERVICES-EMP	BENEFITS	\$20,900.00	\$14,875.38	\$21,500.00	\$11,528.01	\$21,500.00
300	PURCHASED SERVICES						
01 000	1292 311 000	A/S P/S	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 000	1292 332 000	AFTER SCHOOL TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300	PURCHASED SERVICES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400	SUPPLIES AND MATERIALS						
01 000	1292 410 000	AFTER SCHOOL SUPPLIES	\$1,000.00	\$464.02	\$0.00	\$0.00	\$0.00
400	SUPPLIES AND MATERIALS		\$1,000.00	\$464.02	\$0.00	\$0.00	\$0.00
1292	AFTER SCHOOL		\$109,900.00	\$77,747.81	\$109,500.00	\$57,077.21	\$109,500.00
1295	NON REIMBURSABLE SPED						
300	PURCHASED SERVICES						
01 000	1295 332 000	NON REIMB SPED TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300	PURCHASED SERVICES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400	SUPPLIES AND MATERIALS						
01 000	1295 410 000	NON-RIEMB SPE ED SUPPLIE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400	SUPPLIES AND MATERIALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1295	NON REIMBURSABLE SPED		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1410	STUDENT ACTIVITIES/ELMENTARY						
100	PERSONNEL SERVICES-SALARIES						
01 001	1410 111 000	EL ACTIVITIES CERT SALARY	\$78,000.00	\$86,983.07	\$90,000.00	\$81,464.01	\$90,000.00
100	PERSONNEL SERVICES-SALARIES		\$78,000.00	\$86,983.07	\$90,000.00	\$81,464.01	\$90,000.00
200	PERSONNEL SERVICES-EMP	BENEFITS					
01 001	1410 211 000	EL ACTIVITIES FICA	\$6,000.00	\$6,605.47	\$6,900.00	\$6,185.12	\$7,000.00
01 001	1410 221 000	EL ACT RETIRE	\$12,400.00	\$13,953.16	\$15,000.00	\$13,484.65	\$15,000.00
01 001	1410 231 000	EL ACT INSUR	\$500.00	\$6,415.71	\$12,600.00	\$6,556.96	\$13,000.00
01 001	1410 241 000	EL ACT WORK COMP	\$400.00	\$252.08	\$300.00	\$292.97	\$300.00
200	PERSONNEL SERVICES-EMP	BENEFITS	\$19,300.00	\$27,226.42	\$34,800.00	\$26,519.70	\$35,300.00
300	PURCHASED SERVICES						
01 001	1410 332 000	TRAVEL	\$2,100.00	\$788.48	\$1,000.00	\$775.88	\$1,000.00
01 001	1410 385 000	STUDENT ACCIDENT INSURANCE	\$600.00	\$630.00	\$600.00	\$525.00	\$600.00
01 001	1410 311 042	PURCHASED SERVICES	\$3,500.00	\$3,068.95	\$3,500.00	\$3,227.14	\$3,500.00
300	PURCHASED SERVICES		\$6,200.00	\$4,487.43	\$5,100.00	\$4,528.02	\$5,100.00
400	SUPPLIES AND MATERIALS						
01 001	1410 410 000	EL ACT SUPPLIES	\$2,600.00	\$3,822.30	\$3,000.00	\$1,082.33	\$3,000.00
01 001	1410 410 046	ELEM ACTIVITIES UNIFORMS	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00
400	SUPPLIES AND MATERIALS		\$4,100.00	\$3,822.30	\$4,500.00	\$1,082.33	\$4,500.00
1410	STUDENT ACTIVITIES/ELMENTARY		\$107,600.00	\$122,519.22	\$134,400.00	\$113,594.06	\$134,900.00
1420	STUDENT ACTIVITIES/JR-MIDDLE						
100	PERSONNEL SERVICES-SALARIES						
01 050	1420 111 000	MS ACTIVITIES CERT SALARY	\$85,500.00	\$82,647.30	\$86,000.00	\$91,658.71	\$93,000.00
100	PERSONNEL SERVICES-SALARIES		\$85,500.00	\$82,647.30	\$86,000.00	\$91,658.71	\$93,000.00
200	PERSONNEL SERVICES-EMP	BENEFITS					
01 050	1420 211 000	MS ACTIVITIES CERT FICA	\$6,600.00	\$6,272.20	\$6,600.00	\$6,963.23	\$7,200.00
01 050	1420 221 000	MS ACTIVITIES CERT RETIRE	\$13,600.00	\$13,249.10	\$14,300.00	\$15,177.65	\$16,000.00
01 050	1420 231 000	MS ACTIVITIES CERT INSUR	\$6,500.00	\$6,561.06	\$4,000.00	\$6,755.31	\$4,000.00
01 050	1420 241 000	MS ACT CERT W/COMP	\$600.00	\$252.91	\$6,600.00	\$296.72	\$400.00

			2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
			BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
200	PERSONNEL SERVICES-EMP	BENEFITS	\$27,300.00	\$26,335.27	\$31,500.00	\$29,192.91	\$27,600.00
300	PURCHASED SERVICES						
01 050	1420 323 000	REPAIRS/MAINT EQUIP	\$0.00	\$273.82	\$0.00	\$0.00	\$0.00
01 050	1420 332 000	TRAVEL - MS ACT	\$6,000.00	\$4,904.39	\$6,000.00	\$7,914.36	\$7,000.00
01 050	1420 385 000	STUDENT ACCIDENT INSURANCE	\$1,000.00	\$665.00	\$1,000.00	\$630.00	\$1,000.00
01 050	1420 311 042	PURCHASE SERVICES	\$6,500.00	\$5,585.86	\$6,500.00	\$4,439.40	\$6,500.00
300	PURCHASED SERVICES		\$13,500.00	\$11,429.07	\$13,500.00	\$12,983.76	\$14,500.00
400	SUPPLIES AND MATERIALS						
01 050	1420 410 000	SUPPLIES - MS ACT	\$15,000.00	\$11,889.31	\$15,000.00	\$8,552.98	\$15,000.00
01 050	1420 411 000	ACTIVITY COMPUTER SOFTWARE	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
01 050	1420 410 046	MS ACT UNIFORMS	\$3,000.00	\$558.93	\$0.00	\$0.00	\$0.00
01 050	1420 410 061	SUPPLIES - BASKETBALL	\$0.00	\$6,048.13	\$6,000.00	\$31.80	\$6,000.00
01 050	1420 410 062	SUPPLIES - CROSS COUNTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 050	1420 410 063	SUPPLIES - FOOTBALL	\$0.00	\$8,388.85	\$8,000.00	\$6,574.43	\$8,000.00
01 050	1420 410 064	SUPPLIES - TRACK	\$0.00	\$1,572.71	\$3,400.00	\$3,100.63	\$3,400.00
01 050	1420 410 065	SUPPLIES - VOLLEYBALL	\$0.00	\$1,795.83	\$1,800.00	\$19.68	\$1,800.00
01 050	1420 410 066	SUPPLIES - WRESTLING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 050	1420 410 261	SUPPLIES - CHEARLEADERS	\$0.00	\$1,092.94	\$1,000.00	\$1,111.85	\$1,000.00
400	SUPPLIES AND MATERIALS		\$18,000.00	\$31,346.70	\$35,200.00	\$19,491.37	\$35,200.00
500	CAPITAL OUTLAY						
01 050	1420 540 000	EQUIP MS ACTIVITIES	\$1,500.00	\$0.00	\$0.00	\$2,495.52	\$0.00
500	CAPITAL OUTLAY		\$1,500.00	\$0.00	\$0.00	\$2,495.52	\$0.00
600	OTHER OBJECTS						
01 050	1420 640 000	DUES & FEES ACTIVITIES	\$1,200.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00
600	OTHER OBJECTS		\$1,200.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00
1420	STUDENT ACTIVITIES/JR-MIDDLE		\$147,000.00	\$151,758.34	\$167,700.00	\$155,822.27	\$171,800.00
1430	STUDENT ACTIVITIES/HIGH SCHOOL						
100	PERSONNEL SERVICES-SALARIES						
01 055	1430 111 000	FWHS ACTIVITIES CERT SALAR	\$50,000.00	\$44,673.44	\$50,000.00	\$58,672.57	\$63,000.00
100	PERSONNEL SERVICES-SALARIES		\$50,000.00	\$44,673.44	\$50,000.00	\$58,672.57	\$63,000.00
200	PERSONNEL SERVICES-EMP BENEFITS						
01 055	1430 211 000	FWHS ACTIVITIES CERT FICA	\$3,900.00	\$3,365.46	\$3,900.00	\$4,441.71	\$5,000.00
01 055	1430 221 000	FWHS ACTIVITIES CERT RETIR	\$8,000.00	\$7,134.15	\$8,400.00	\$9,706.29	\$11,000.00
01 055	1430 231 000	GRP INS-HS ACTIVITIES	\$6,500.00	\$6,452.80	\$4,500.00	\$6,549.58	\$7,000.00
01 055	1430 241 000	FWHS ACT CERT W/COMP	\$250.00	\$571.68	\$600.00	\$351.90	\$600.00
200	PERSONNEL SERVICES-EMP BENEFITS		\$18,650.00	\$17,524.09	\$17,400.00	\$21,049.48	\$23,600.00
300	PURCHASED SERVICES						
01 055	1430 311 000	FWHS PURCHASED SERVICES	\$2,500.00	\$4,157.03	\$5,000.00	\$2,800.22	\$5,000.00
01 055	1430 332 000	FWHS TRAVEL	\$5,000.00	\$3,106.25	\$5,000.00	\$4,236.99	\$5,000.00
01 055	1430 385 000	STUDENT ACCIDENT INSURANCE	\$1,000.00	\$315.00	\$1,000.00	\$385.00	\$1,000.00
300	PURCHASED SERVICES		\$8,500.00	\$7,578.28	\$11,000.00	\$7,422.21	\$11,000.00
400	SUPPLIES AND MATERIALS						
01 055	1430 410 000	FWHS ATHLETIC SUPPLIES	\$2,000.00	\$2,282.39	\$2,000.00	\$2,827.81	\$2,000.00
01 055	1430 412 000	COMPUTER SUPPLIES	\$0.00	\$0.00	\$0.00	\$255.76	\$0.00
01 055	1430 410 046	SUPPLIES	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00
01 055	1430 410 061	SUPPLIES - BASKETBALL	\$2,000.00	\$1,854.40	\$2,000.00	\$689.16	\$2,000.00
01 055	1430 410 064	SUPPLIES - TRACK	\$0.00	\$0.00	\$2,000.00	\$1,233.96	\$2,000.00

			2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
			BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
01 055	1430 410 065	SUPPLIES - VOLLEYBALL	\$2,000.00	\$6,441.77	\$2,000.00	\$19.68	\$2,000.00
400	SUPPLIES AND MATERIALS		\$6,200.00	\$10,578.56	\$8,200.00	\$5,026.37	\$8,200.00
500	CAPITAL OUTLAY						
01 055	1430 540 000	EQUIPMENT - HIGH SCHOOL	\$0.00	\$6,599.26	\$2,000.00	\$2,703.48	\$2,000.00
		ACTIVITIES					
01 055	1430 542 000	COMPUTER EQUIPMENT FOR STAFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500	CAPITAL OUTLAY		\$0.00	\$6,599.26	\$2,000.00	\$2,703.48	\$2,000.00
600	OTHER OBJECTS						
01 055	1430 640 000	FWHS DUES & FEES ATHLETICS	\$2,000.00	\$1,760.00	\$2,000.00	\$2,585.00	\$2,000.00
600	OTHER OBJECTS		\$2,000.00	\$1,760.00	\$2,000.00	\$2,585.00	\$2,000.00
1430	STUDENT ACTIVITES/HIGH SCHOOL		\$85,350.00	\$88,713.63	\$90,600.00	\$97,459.11	\$109,800.00
1520	VOCATIONAL INSTRUCTION-JUNIOR/MIDDLE SCH						
400	SUPPLIES AND MATERIALS						
01 050	1520 410 010	SUPPLIES - INDUSTRIAL ARTS	\$0.00	\$121.33	\$0.00	\$312.01	\$1,000.00
400	SUPPLIES AND MATERIALS		\$0.00	\$121.33	\$0.00	\$312.01	\$1,000.00
1520	VOCATIONAL INSTRUCTION-JUNIOR/MIDDLE SCH		\$0.00	\$121.33	\$0.00	\$312.01	\$1,000.00
1530	VOCATIONAL INSTRUCTION-HIGH SCHOOL						
300	PURCHASED SERVICES						
01 055	1530 332 000	TRAVEL - VOCATIONAL	\$0.00	\$3,866.34	\$0.00	\$0.00	\$0.00
300	PURCHASED SERVICES		\$0.00	\$3,866.34	\$0.00	\$0.00	\$0.00
400	SUPPLIES AND MATERIALS						
01 055	1530 411 000	COMPUTER SOFTWARE - VOCATIONAL	\$0.00	\$2,325.00	\$4,000.00	\$2,366.65	\$4,000.00
01 055	1530 410 010	SUPPLIES - INDUSTRIAL ARTS	\$6,000.00	\$3,400.33	\$6,000.00	\$169.67	\$1,500.00
01 055	1530 410 017	SUPPLIES - AUTO MECHANICS	\$6,000.00	\$9,782.49	\$6,000.00	\$6,192.59	\$6,000.00
01 055	1530 410 018	SUPPLIES - WELDING	\$6,000.00	\$35,803.21	\$10,000.00	\$11,229.52	\$13,000.00
400	SUPPLIES AND MATERIALS		\$18,000.00	\$51,311.03	\$26,000.00	\$19,958.43	\$24,500.00
500	CAPITAL OUTLAY						
01 055	1530 540 000	EQUIPMENT - VOCATIONAL	\$20,000.00	\$20,543.76	\$20,000.00	\$71.08	\$5,000.00
500	CAPITAL OUTLAY		\$20,000.00	\$20,543.76	\$20,000.00	\$71.08	\$5,000.00
600	OTHER OBJECTS						
01 055	1530 640 000	DUES AND FEES	\$0.00	\$255.00	\$300.00	\$252.00	\$500.00
600	OTHER OBJECTS		\$0.00	\$255.00	\$300.00	\$252.00	\$500.00
1530	VOCATIONAL INSTRUCTION-HIGH SCHOOL		\$38,000.00	\$75,976.13	\$46,300.00	\$20,281.51	\$30,000.00
2110	GUIDANCE SERVICES						
100	PERSONNEL SERVICES-SALARIES						
01 055	2110 111 000	HS GUIDANCE COUNCELOR	\$106,000.00	\$106,823.55	\$78,000.00	\$77,813.23	\$82,000.00
100	PERSONNEL SERVICES-SALARIES		\$106,000.00	\$106,823.55	\$78,000.00	\$77,813.23	\$82,000.00
200	PERSONNEL SERVICES-EMP BENEFITS						
01 055	2110 211 000	HS GUIDANCE FICA	\$8,200.00	\$7,934.72	\$6,000.00	\$5,715.13	\$6,100.00
01 055	2110 221 000	HS GUIDANCE RETIREMENT	\$16,900.00	\$17,033.76	\$13,000.00	\$12,795.63	\$13,900.00
01 055	2110 231 000	HS GUIDANCE INSURANCE	\$20,000.00	\$19,293.27	\$21,000.00	\$19,846.71	\$21,000.00
01 055	2110 241 000	HS GUIDANCE WORK COMP	\$400.00	\$574.15	\$600.00	\$364.75	\$400.00
200	PERSONNEL SERVICES-EMP BENEFITS		\$45,500.00	\$44,835.90	\$40,600.00	\$38,722.22	\$41,400.00
300	PURCHASED SERVICES						
01 055	2110 311 000	PURCHASED SERVICE - HS	\$5,200.00	\$6,965.00	\$5,200.00	\$0.00	\$1,000.00
		GUIDANCE					
01 055	2110 332 000	HS GUIDANCE COUNCELOR TRAVEL	\$2,000.00	\$220.30	\$1,000.00	\$413.66	\$1,000.00

			2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
			BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
300	PURCHASED SERVICES		\$7,200.00	\$7,185.30	\$6,200.00	\$413.66	\$2,000.00
400	SUPPLIES AND MATERIALS						
01 055 2110 410 000	HS GUIDANCE SUPPLIES		\$500.00	\$425.00	\$500.00	\$1,016.26	\$1,500.00
400	SUPPLIES AND MATERIALS		\$500.00	\$425.00	\$500.00	\$1,016.26	\$1,500.00
500	CAPITAL OUTLAY						
01 055 2110 542 000	COMPUTER EQUIPMENT FOR STAFF		\$0.00	\$2,093.69	\$0.00	\$1,938.62	\$0.00
500	CAPITAL OUTLAY		\$0.00	\$2,093.69	\$0.00	\$1,938.62	\$0.00
600	OTHER OBJECTS						
01 055 2110 640 000	DUES AND FEES		\$0.00	\$129.00	\$300.00	\$0.00	\$500.00
600	OTHER OBJECTS		\$0.00	\$129.00	\$300.00	\$0.00	\$500.00
2110	GUIDANCE SERVICES		\$159,200.00	\$161,492.44	\$125,600.00	\$119,903.99	\$127,400.00
2112	COUNSELING SERVICES						
100	PERSONNEL SERVICES-SALARIES						
01 000 2112 111 000	COUNSELING SALARIES		\$75,000.00	\$132,150.00	\$73,000.00	\$136,925.00	\$143,000.00
100	PERSONNEL SERVICES-SALARIES		\$75,000.00	\$132,150.00	\$73,000.00	\$136,925.00	\$143,000.00
200	PERSONNEL SERVICES-EMP BENEFITS						
01 000 2112 211 000	FICA COUNSELOR		\$5,800.00	\$10,002.13	\$5,600.00	\$10,367.44	\$11,000.00
01 000 2112 221 000	RETIREMENT CERTIFIED COUNSELOR		\$12,000.00	\$20,954.98	\$12,200.00	\$22,476.41	\$24,000.00
01 000 2112 231 000	GROUP INSUR CERT COUNSELOR		\$22,000.00	\$27,710.72	\$19,000.00	\$28,536.52	\$30,000.00
01 000 2112 241 000	W/C COUNSELOR		\$350.00	\$704.78	\$350.00	\$676.82	\$800.00
200	PERSONNEL SERVICES-EMP BENEFITS		\$40,150.00	\$59,372.61	\$37,150.00	\$62,057.19	\$65,800.00
300	PURCHASED SERVICES						
01 000 2112 332 000	COUNSELING TRAVEL		\$0.00	\$250.00	\$0.00	\$657.82	\$1,000.00
300	PURCHASED SERVICES		\$0.00	\$250.00	\$0.00	\$657.82	\$1,000.00
400	SUPPLIES AND MATERIALS						
01 000 2112 410 000	SUPPLIES COUNSELOR		\$2,300.00	\$2,931.72	\$2,300.00	\$810.83	\$2,000.00
400	SUPPLIES AND MATERIALS		\$2,300.00	\$2,931.72	\$2,300.00	\$810.83	\$2,000.00
2112	COUNSELING SERVICES		\$117,450.00	\$194,704.33	\$112,450.00	\$200,450.84	\$211,800.00
2115	RECORD MAINTENANCE SERVICES						
400	SUPPLIES AND MATERIALS						
01 000 2115 411 000	RECORD MAINT SOFTWARE		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400	SUPPLIES AND MATERIALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400	SUPPLIES AND MATERIALS						
01 055 2115 411 000	RECORD MAINT SOFTWARE		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400	SUPPLIES AND MATERIALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2115	RECORD MAINTENANCE SERVICES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2117	ASSESSMENT SERVICES						
100	PERSONNEL SERVICES-SALARIES						
01 000 2117 111 000	CERT SALS ASSESSMENTS		\$71,500.00	\$66,367.16	\$73,000.00	\$72,725.00	\$75,000.00
100	PERSONNEL SERVICES-SALARIES		\$71,500.00	\$66,367.16	\$73,000.00	\$72,725.00	\$75,000.00
200	PERSONNEL SERVICES-EMP BENEFITS						
01 000 2117 211 000	CERT FICA ASSESSMENTS		\$5,500.00	\$4,969.77	\$5,600.00	\$5,456.02	\$6,000.00
01 000 2117 221 000	CERT RETIRE ASSESSMENTS		\$11,500.00	\$10,523.89	\$12,200.00	\$11,948.34	\$12,800.00
01 000 2117 231 000	ASSESSMENT INSURANCE		\$17,000.00	\$17,285.69	\$19,000.00	\$17,780.51	\$19,000.00
01 000 2117 241 000	WORKERS COMP - CERT PERS		\$350.00	\$0.00	\$400.00	\$0.00	\$400.00
200	PERSONNEL SERVICES-EMP BENEFITS		\$34,350.00	\$32,779.35	\$37,200.00	\$35,184.87	\$38,200.00
300	PURCHASED SERVICES						

		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	
		BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	
01 000	2117 311 000	INSTRUCTION SERVICES	\$0.00	\$1,350.00	\$1,400.00	\$500.00	\$1,000.00
01 000	2117 332 000	TRAVEL	\$0.00	\$281.82	\$0.00	\$0.00	\$0.00
300	PURCHASED SERVICES		\$0.00	\$1,631.82	\$1,400.00	\$500.00	\$1,000.00
400	SUPPLIES AND MATERIALS						
01 000	2117 410 000	ASSESSMENT SUPPLIES	\$6,000.00	\$1,499.97	\$6,000.00	\$13,589.41	\$15,000.00
01 000	2117 411 000	COMPUTER SOFTWARE	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
400	SUPPLIES AND MATERIALS		\$7,000.00	\$1,499.97	\$6,000.00	\$13,589.41	\$15,000.00
2117	ASSESSMENT SERVICES		\$112,850.00	\$102,278.30	\$117,600.00	\$121,999.28	\$129,200.00
2122	ATTENDANCE SERVICES						
100	PERSONNEL SERVICES-SALARIES						
01 000	2122 113 000	REG SAL - ATTENDANCE N/C	\$39,000.00	\$35,915.16	\$41,000.00	\$68,738.76	\$43,000.00
01 000	2122 133 000	OVERTIME OTHER NONCERT	\$2,000.00	\$3,170.70	\$2,000.00	\$1,205.92	\$2,000.00
100	PERSONNEL SERVICES-SALARIES		\$41,000.00	\$39,085.86	\$43,000.00	\$69,944.68	\$45,000.00
200	PERSONNEL SERVICES-EMP BENEFITS						
01 000	2122 213 000	FICA CONT - ATTENDANCE	\$3,200.00	\$2,990.11	\$3,200.00	\$5,164.97	\$3,200.00
01 000	2122 223 000	RETIREMENT - ATTENDANCE	\$6,400.00	\$6,134.32	\$6,900.00	\$11,495.65	\$7,100.00
01 000	2122 233 000	GRP INS - ATTENDANCE	\$9,000.00	\$11,011.41	\$12,000.00	\$23,894.15	\$18,000.00
01 000	2122 243 000	WORKERS COMP - ATENDANCE	\$230.00	\$187.39	\$230.00	\$331.77	\$400.00
200	PERSONNEL SERVICES-EMP BENEFITS		\$18,830.00	\$20,323.23	\$22,330.00	\$40,886.54	\$28,700.00
2122	ATTENDANCE SERVICES		\$59,830.00	\$59,409.09	\$65,330.00	\$110,831.22	\$73,700.00
2123	SOCIAL WORK SERVICES						
100	PERSONNEL SERVICES-SALARIES						
01 000	2123 111 000	SALARIES - SOCIAL WORKER	\$61,000.00	\$61,304.47	\$65,000.00	\$63,695.71	\$67,000.00
100	PERSONNEL SERVICES-SALARIES		\$61,000.00	\$61,304.47	\$65,000.00	\$63,695.71	\$67,000.00
200	PERSONNEL SERVICES-EMP BENEFITS						
01 000	2123 211 000	FICA - SOCIAL WORKER	\$4,700.00	\$4,689.81	\$5,000.00	\$4,872.87	\$5,100.00
01 000	2123 221 000	RETIREMENT - SOCIAL WORKER	\$9,600.00	\$9,680.50	\$360.00	\$10,444.25	\$11,200.00
01 000	2123 231 000	GROUP INSURANCE SOCIAL WORKER	\$10,800.00	\$10,458.96	\$12,000.00	\$10,739.76	\$12,000.00
01 000	2123 241 000	WORKMEN'S COMP SOCIAL WORKER	\$300.00	\$326.56	\$350.00	\$311.14	\$400.00
200	PERSONNEL SERVICES-EMP BENEFITS		\$25,400.00	\$25,155.83	\$17,710.00	\$26,368.02	\$28,700.00
300	PURCHASED SERVICES						
01 000	2123 332 000	TRAVEL - SOCIAL WORKER	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
300	PURCHASED SERVICES		\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
400	SUPPLIES AND MATERIALS						
01 000	2123 410 000	SOCIAL WORK SUPPLIES	\$100.00	\$206.02	\$300.00	\$83.75	\$500.00
400	SUPPLIES AND MATERIALS		\$100.00	\$206.02	\$300.00	\$83.75	\$500.00
2123	SOCIAL WORK SERVICES		\$88,500.00	\$86,666.32	\$83,010.00	\$90,147.48	\$96,200.00
2130	HEALTH SERVICES						
100	PERSONNEL SERVICES-SALARIES						
01 001	2130 111 000	ELEM NURSE SALARIES	\$52,000.00	\$64,715.99	\$42,000.00	\$42,151.30	\$45,000.00
01 001	2130 113 000	NON CERT NURSE OFFICE SAL	\$28,000.00	\$25,120.48	\$28,000.00	\$26,384.86	\$31,000.00
100	PERSONNEL SERVICES-SALARIES		\$80,000.00	\$89,836.47	\$70,000.00	\$68,536.16	\$76,000.00
200	PERSONNEL SERVICES-EMP BENEFITS						
01 001	2130 211 000	ELEM FICA	\$4,000.00	\$4,950.91	\$3,300.00	\$3,034.44	\$3,400.00
01 001	2130 213 000	NON CERT NURSE OFFICE FICA	\$2,500.00	\$1,615.77	\$2,200.00	\$1,876.52	\$2,200.00
01 001	2130 221 000	ELEM NURSE RETIREMENT	\$8,300.00	\$8,053.62	\$7,000.00	\$6,893.42	\$7,500.00
01 001	2130 223 000	NON CERT NURSE OFFICE RETIRE	\$4,500.00	\$3,891.87	\$4,700.00	\$4,257.16	\$5,000.00

			2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
			BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
01 001	2130 231 000	ELEM NURSE INSURANCE	\$14,200.00	\$6,217.74	\$12,600.00	\$20,072.51	\$22,500.00
01 001	2130 233 000	NON CERT NURSE OFFICE INSUR	\$14,000.00	\$13,822.37	\$14,000.00	\$13,562.07	\$14,000.00
01 001	2130 241 000	ELEM NURSE W/COMP	\$2,000.00	\$2,134.38	\$2,200.00	\$1,466.16	\$2,000.00
01 001	2130 243 000	NON CERT NURSE OFFICE WC	\$180.00	\$0.00	\$1,600.00	\$0.00	\$300.00
200	PERSONNEL SERVICES-EMP	BENEFITS	\$49,680.00	\$40,686.66	\$47,600.00	\$51,162.28	\$56,900.00
300	PURCHASED SERVICES						
01 001	2130 311 000	ELEM NURSE P/S	\$200.00	\$0.00	\$200.00	\$120.00	\$500.00
01 001	2130 323 000	REPAIRS AND MAINTENANCE SERV	\$300.00	\$350.00	\$300.00	\$360.00	\$500.00
01 001	2130 332 000	TRAVEL - ELEM NURSE	\$5,500.00	\$0.00	\$500.00	\$3,640.31	\$3,000.00
300	PURCHASED SERVICES		\$6,000.00	\$350.00	\$1,000.00	\$4,120.31	\$4,000.00
400	SUPPLIES AND MATERIALS						
01 001	2130 410 000	SUPPLIES - ELEM NURSE	\$10,000.00	\$12,105.38	\$10,000.00	\$4,929.17	\$10,000.00
400	SUPPLIES AND MATERIALS		\$10,000.00	\$12,105.38	\$10,000.00	\$4,929.17	\$10,000.00
500	CAPITAL OUTLAY						
01 001	2130 540 000	EQUIP & MACHINERY HEALTH	\$0.00	\$2,322.00	\$0.00	\$0.00	\$0.00
500	CAPITAL OUTLAY		\$0.00	\$2,322.00	\$0.00	\$0.00	\$0.00
100	PERSONNEL SERVICES-SALARIES						
01 050	2130 111 000	JH NURSE SALARIES	\$11,100.00	\$17,203.00	\$12,850.00	\$12,646.87	\$13,550.00
01 050	2130 113 000	NON CERT NURSE OFFICE SAL	\$7,000.00	\$6,642.41	\$7,000.00	\$7,814.81	\$9,000.00
100	PERSONNEL SERVICES-SALARIES		\$18,100.00	\$23,845.41	\$19,850.00	\$20,461.68	\$22,550.00
200	PERSONNEL SERVICES-EMP	BENEFITS					
01 050	2130 211 000	MS FICA	\$850.00	\$1,315.83	\$1,000.00	\$910.33	\$1,100.00
01 050	2130 213 000	NON CERT NURSE OFFICE FICA	\$500.00	\$426.90	\$550.00	\$555.93	\$550.00
01 050	2130 221 000	MS NURSE RETIREMENT	\$1,800.00	\$2,140.76	\$2,000.00	\$2,068.43	\$2,500.00
01 050	2130 223 000	NON CERT NURSE OFFICE RETIRE	\$1,150.00	\$1,034.56	\$1,200.00	\$1,260.62	\$1,200.00
01 050	2130 231 000	MS NURSE INSURANCE	\$3,000.00	\$1,652.89	\$8,400.00	\$5,995.86	\$7,500.00
01 050	2130 233 000	NON CERT NURSE OFFICE INSUR	\$3,500.00	\$3,674.36	\$10,000.00	\$4,013.74	\$5,000.00
01 050	2130 241 000	MS NURSE W/COMP	\$300.00	\$567.29	\$600.00	\$440.06	\$600.00
01 050	2130 243 000	NON CERT NURSE OFFICE WC	\$30.00	\$0.00	\$40.00	\$0.00	\$50.00
200	PERSONNEL SERVICES-EMP	BENEFITS	\$11,130.00	\$10,812.59	\$23,790.00	\$15,244.97	\$18,500.00
300	PURCHASED SERVICES						
01 050	2130 311 000	MS NURSE P/S	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00
01 050	2130 323 000	REPAIRS AND MAINTENANCE SERV	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00
01 050	2130 332 000	TRAVEL- MS NURSE	\$600.00	\$0.00	\$600.00	\$448.78	\$2,000.00
300	PURCHASED SERVICES		\$700.00	\$0.00	\$700.00	\$448.78	\$2,000.00
400	SUPPLIES AND MATERIALS						
01 050	2130 410 000	SUPPLIES - MS NURSE	\$2,600.00	\$2,750.97	\$2,600.00	\$1,307.77	\$2,500.00
01 050	2130 411 000	COMPUTER SOFTWARE-MS HEALTH	\$200.00	\$0.00	\$200.00	\$0.00	\$500.00
400	SUPPLIES AND MATERIALS		\$2,800.00	\$2,750.97	\$2,800.00	\$1,307.77	\$3,000.00
500	CAPITAL OUTLAY						
01 050	2130 540 000	EQUIP & MACHINERY MS HEALTH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500	CAPITAL OUTLAY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300	PURCHASED SERVICES						
01 055	2130 332 000	TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
300	PURCHASED SERVICES		\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
400	SUPPLIES AND MATERIALS						
01 055	2130 410 000	HS NURSING SUPPLIES	\$2,000.00	\$308.00	\$500.00	\$0.00	\$500.00

			2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
			BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
400	SUPPLIES AND MATERIALS		\$2,000.00	\$308.00	\$500.00	\$0.00	\$500.00
2130	HEALTH SERVICES		\$180,410.00	\$183,017.48	\$176,240.00	\$166,211.12	\$194,450.00
2140	PSYCHOLOGICAL SERVICES						
300	PURCHASED SERVICES						
01 000	2140 311 000	SCHOOL PSYCHOLOGICAL SERVICES	\$70,000.00	\$74,323.00	\$70,000.00	\$69,339.88	\$80,000.00
300	PURCHASED SERVICES		\$70,000.00	\$74,323.00	\$70,000.00	\$69,339.88	\$80,000.00
400	SUPPLIES AND MATERIALS						
01 000	2140 410 000	SUPPLIES	\$0.00	\$0.00	\$0.00	\$156.20	\$300.00
400	SUPPLIES AND MATERIALS		\$0.00	\$0.00	\$0.00	\$156.20	\$300.00
2140	PSYCHOLOGICAL SERVICES		\$70,000.00	\$74,323.00	\$70,000.00	\$69,496.08	\$80,300.00
2152	SPEECH PATHOLOGY SERVICES						
100	PERSONNEL SERVICES-SALARIES						
01 000	2152 112 000	SALARY NON CERT SPEECH PATH	\$0.00	\$0.00	\$0.00	\$0.00	\$86,000.00
100	PERSONNEL SERVICES-SALARIES		\$0.00	\$0.00	\$0.00	\$0.00	\$86,000.00
200	PERSONNEL SERVICES-EMP BENEFITS						
01 000	2152 212 000	FICA NON-CERTIFIE SPEECH	\$0.00	\$0.00	\$0.00	\$0.00	\$6,400.00
01 000	2152 222 000	RETIREMENT NON CERT SPEECH	\$0.00	\$0.00	\$0.00	\$0.00	\$14,500.00
01 000	2152 232 000	INSURANCE NONCERT SPEECH	\$0.00	\$0.00	\$0.00	\$0.00	\$14,600.00
01 000	2152 242 000	WORK COMP NONCERT SPEECH	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
200	PERSONNEL SERVICES-EMP BENEFITS		\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00
300	PURCHASED SERVICES						
01 000	2152 311 000	SPEECH THERAPY SERVICES	\$260,000.00	\$317,530.16	\$300,000.00	\$273,082.67	\$100,000.00
300	PURCHASED SERVICES		\$260,000.00	\$317,530.16	\$300,000.00	\$273,082.67	\$100,000.00
400	SUPPLIES AND MATERIALS						
01 000	2152 410 000	SPEECH SUPPLIES	\$1,000.00	\$0.00	\$400.00	\$273.48	\$5,000.00
400	SUPPLIES AND MATERIALS		\$1,000.00	\$0.00	\$400.00	\$273.48	\$5,000.00
2152	SPEECH PATHOLOGY SERVICES		\$261,000.00	\$317,530.16	\$300,400.00	\$273,356.15	\$227,000.00
2171	OCCUPATIONAL THERAPY SERVICES						
300	PURCHASED SERVICES						
01 000	2171 311 000	OT PURCH PROF & TECH SVC	\$57,000.00	\$98,232.78	\$100,000.00	\$109,483.16	\$110,000.00
300	PURCHASED SERVICES		\$57,000.00	\$98,232.78	\$100,000.00	\$109,483.16	\$110,000.00
400	SUPPLIES AND MATERIALS						
01 000	2171 410 000	OT SUPPLIES	\$600.00	\$310.10	\$600.00	\$386.31	\$500.00
400	SUPPLIES AND MATERIALS		\$600.00	\$310.10	\$600.00	\$386.31	\$500.00
2171	OCCUPATIONAL THERAPY SERVICES		\$57,600.00	\$98,542.88	\$100,600.00	\$109,869.47	\$110,500.00
2172	PHYSICAL THERAPY SERVICES						
300	PURCHASED SERVICES						
01 000	2172 311 000	PT PURCH PROF & TECH SVC	\$40,000.00	\$56,076.80	\$40,000.00	\$58,067.68	\$60,000.00
300	PURCHASED SERVICES		\$40,000.00	\$56,076.80	\$40,000.00	\$58,067.68	\$60,000.00
2172	PHYSICAL THERAPY SERVICES		\$40,000.00	\$56,076.80	\$40,000.00	\$58,067.68	\$60,000.00
2212	INST AND CURRICULUM DEVELOPMENT SERVICES						
100	PERSONNEL SERVICES-SALARIES						
01 000	2212 111 000	SALARY - CURRICULUM	\$78,000.00	\$74,518.59	\$83,000.00	\$80,742.92	\$0.00
100	PERSONNEL SERVICES-SALARIES		\$78,000.00	\$74,518.59	\$83,000.00	\$80,742.92	\$0.00
200	PERSONNEL SERVICES-EMP BENEFITS						
01 000	2212 211 000	FICA CONT - CURRICULUM	\$6,000.00	\$5,700.79	\$6,400.00	\$6,176.92	\$0.00
01 000	2212 221 000	RETIREMENT CONT - CERT PERS	\$12,400.00	\$11,827.37	\$13,800.00	\$13,284.56	\$0.00

			2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
			BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
01 000	2212 231 000	GROUP INSURANCE CERTIFIED	\$10,800.00	\$10,454.43	\$11,000.00	\$8,889.01	\$0.00
01 000	2212 241 000	WORKMEN'S COMP CERTIFIED	\$400.00	\$0.00	\$460.00	\$0.00	\$0.00
200	PERSONNEL SERVICES-EMP	BENEFITS	\$29,600.00	\$27,982.59	\$31,660.00	\$28,350.49	\$0.00
300	PURCHASED SERVICES						
01 000	2212 311 000	PURCHASED SERVICES	\$2,000.00	\$15,200.00	\$2,000.00	\$12,500.00	\$10,000.00
01 000	2212 323 000	REPAIRS AND MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 000	2212 332 000	TRAVEL	\$7,000.00	\$3,822.78	\$4,000.00	\$2,967.28	\$4,000.00
300	PURCHASED SERVICES		\$9,000.00	\$19,022.78	\$6,000.00	\$15,467.28	\$14,000.00
400	SUPPLIES AND MATERIALS						
01 000	2212 410 000	SUPPLIES	\$20,000.00	\$1,388.14	\$2,000.00	\$0.00	\$2,000.00
01 000	2212 411 000	COMPUTER SOFTWARE CURRICULUM	\$6,000.00	\$9,900.00	\$6,000.00	\$0.00	\$6,000.00
400	SUPPLIES AND MATERIALS		\$26,000.00	\$11,288.14	\$8,000.00	\$0.00	\$8,000.00
500	CAPITAL OUTLAY						
01 000	2212 540 000	EQUIPMENT AND MACHINERY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 000	2212 542 000	COMPUTER EQUIP FOR STAFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500	CAPITAL OUTLAY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
600	OTHER OBJECTS						
01 000	2212 640 000	DUES AND FEES	\$6,000.00	\$1,089.00	\$2,000.00	(\$250.00)	\$2,000.00
600	OTHER OBJECTS		\$6,000.00	\$1,089.00	\$2,000.00	(\$250.00)	\$2,000.00
2212	INST AND CURRICULUM DEVELOPMENT SERVICES		\$148,600.00	\$133,901.10	\$130,660.00	\$124,310.69	\$24,000.00
2213	STAFF DEVELOPMENT SERVICES						
100	PERSONNEL SERVICES-SALARIES						
01 000	2213 111 000	SALARIES - PROFESSIONAL DEVELOPMENT	\$10,000.00	\$18,534.65	\$15,000.00	\$2,106.13	\$5,000.00
100	PERSONNEL SERVICES-SALARIES		\$10,000.00	\$18,534.65	\$15,000.00	\$2,106.13	\$5,000.00
200	PERSONNEL SERVICES-EMP BENEFITS						
01 000	2213 211 000	FICA CONT - STAFF DEVE	\$750.00	\$1,417.81	\$1,150.00	\$161.10	\$500.00
01 000	2213 221 000	RETIREMENT CONT - STAFF DEVE	\$1,500.00	\$2,460.20	\$2,500.00	\$206.07	\$1,000.00
01 000	2213 241 000	WORKERS COMP - STAFF DEVE	\$0.00	\$168.56	\$200.00	\$16.82	\$100.00
200	PERSONNEL SERVICES-EMP	BENEFITS	\$2,250.00	\$4,046.57	\$3,850.00	\$383.99	\$1,600.00
300	PURCHASED SERVICES						
01 000	2213 311 000	STAFF DEV P/S	\$140,000.00	\$126,858.90	\$140,000.00	\$108,656.91	\$100,000.00
01 000	2213 332 000	TRAVEL	\$10,000.00	\$24,269.32	\$10,000.00	\$34,101.59	\$20,000.00
300	PURCHASED SERVICES		\$150,000.00	\$151,128.22	\$150,000.00	\$142,758.50	\$120,000.00
400	SUPPLIES AND MATERIALS						
01 000	2213 410 000	SUPPLIES	\$15,000.00	\$3,492.14	\$5,000.00	\$11,483.37	\$5,000.00
400	SUPPLIES AND MATERIALS		\$15,000.00	\$3,492.14	\$5,000.00	\$11,483.37	\$5,000.00
600	OTHER OBJECTS						
01 000	2213 640 000	STAFF DEVELOP DUES AND FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
600	OTHER OBJECTS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2213	STAFF DEVELOPMENT SERVICES		\$177,250.00	\$177,201.58	\$173,850.00	\$156,731.99	\$131,600.00
2215	INSTRUCTIONAL FACILITATOR						
100	PERSONNEL SERVICES-SALARIES						
01 000	2215 111 000	SALARIES - INSTRUCTIONAL FACILITATOR	\$62,000.00	\$61,793.09	\$65,000.00	\$66,102.34	\$66,750.00
100	PERSONNEL SERVICES-SALARIES		\$62,000.00	\$61,793.09	\$65,000.00	\$66,102.34	\$66,750.00
200	PERSONNEL SERVICES-EMP BENEFITS						

			2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
			BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
01 000	2215 211 000	FICA - INSTRUCTIONAL FACILITATOR	\$4,700.00	\$4,097.51	\$5,000.00	\$4,809.31	\$5,100.00
01 000	2215 221 000	RETIREMENT - INSTRUCATION FACILITATOR	\$9,900.00	\$9,788.22	\$10,900.00	\$10,844.42	\$11,500.00
01 000	2215 231 000	INSURANCE - INSTRUCATIONAL FACILITATOR	\$30,000.00	\$25,383.30	\$29,000.00	\$26,160.15	\$28,000.00
01 000	2215 241 000	WORK COMP - INSTRUCTIONAL FACILITATOR	\$0.00	\$0.00	\$360.00	\$0.00	\$0.00
200	PERSONNEL SERVICES-EMP	BENEFITS	\$44,600.00	\$39,269.03	\$45,260.00	\$41,813.88	\$44,600.00
300	PURCHASED SERVICES						
01 000	2215 332 000	TRAVEL - INSTRUCTIONAL FACILITATOR	\$1,000.00	\$5,349.15	\$1,000.00	\$0.00	\$1,000.00
300	PURCHASED SERVICES		\$1,000.00	\$5,349.15	\$1,000.00	\$0.00	\$1,000.00
400	SUPPLIES AND MATERIALS						
01 000	2215 410 000	SUPPLIES - INSTRUCTIONAL FACILITATOR	\$1,000.00	\$1,000.18	\$1,000.00	\$0.00	\$1,000.00
400	SUPPLIES AND MATERIALS		\$1,000.00	\$1,000.18	\$1,000.00	\$0.00	\$1,000.00
500	CAPITAL OUTLAY						
01 000	2215 542 000	COMPUTER EQUIPMENT - INSTRUCTIONAL FAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500	CAPITAL OUTLAY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
600	OTHER OBJECTS						
01 000	2215 640 000	DUES AND FEES	\$0.00	\$239.00	\$0.00	\$0.00	\$0.00
600	OTHER OBJECTS		\$0.00	\$239.00	\$0.00	\$0.00	\$0.00
2215	INSTRUCTIONAL FACILITATOR		\$108,600.00	\$107,650.45	\$112,260.00	\$107,916.22	\$113,350.00
2222	SCHOOL LIBRARY SERVICES						
100	PERSONNEL SERVICES-SALARIES						
01 001	2222 111 000	LIBRARY CERTIFIED SALARY	\$55,000.00	\$54,389.99	\$46,000.00	\$56,489.78	\$48,000.00
01 001	2222 113 000	ELEM LIBRARY N/CERT SAL	\$37,000.00	\$23,699.94	\$25,000.00	\$40,921.98	\$78,000.00
01 001	2222 115 000	SALARIES - LONGEVITY PAY	\$0.00	\$0.00	\$15,000.00	\$0.00	\$10,000.00
100	PERSONNEL SERVICES-SALARIES		\$92,000.00	\$78,089.93	\$86,000.00	\$97,411.76	\$136,000.00
200	PERSONNEL SERVICES-EMP	BENEFITS					
01 001	2222 211 000	FICA CONT - CERT PERS	\$4,500.00	\$4,081.50	\$3,600.00	\$4,241.90	\$9,500.00
01 001	2222 213 000	FICA CONT - OTHER NON-CE	\$8,800.00	\$1,750.50	\$1,900.00	\$2,996.58	\$5,900.00
01 001	2222 215 000	FICA - LONGVITY PAY	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00
01 001	2222 221 000	RETIREMENT CONT - CERT P	\$5,800.00	\$8,637.98	\$7,700.00	\$9,279.29	\$8,100.00
01 001	2222 223 000	RETIREMENT - OTHER N/C	\$8,000.00	\$3,214.77	\$4,200.00	\$6,551.45	\$13,000.00
01 001	2222 231 000	GRP INS - CERT PERS	\$14,100.00	\$12,791.51	\$11,400.00	\$13,157.64	\$11,000.00
01 001	2222 233 000	GRP INS - OTHER NON-CERT	\$7,000.00	\$10,006.15	\$11,400.00	\$15,038.66	\$11,000.00
01 001	2222 241 000	WORKERS COMP - CERT PERS	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00
01 001	2222 243 000	WORKERS COMP - OTHER NON	\$300.00	\$108.24	\$260.00	\$192.04	\$200.00
01 001	2222 253 000	UNEMPLOYMENT COMP OTHER NONCER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200	PERSONNEL SERVICES-EMP	BENEFITS	\$48,800.00	\$40,590.65	\$41,760.00	\$51,457.56	\$60,000.00
300	PURCHASED SERVICES						
01 001	2222 311 000	ELEM LIBRARY P/S	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 001	2222 323 000	REPAIRS/MAINT ELEM	\$0.00	\$333.89	\$0.00	\$526.84	\$0.00
01 001	2222 332 000	LIBRARY TRAVEL	\$3,400.00	\$2,733.13	\$3,400.00	\$1,292.44	\$3,000.00
01 001	2222 360 000	PRINTING & BINDING ELEM	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00

			2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
			BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
300	PURCHASED SERVICES		\$3,900.00	\$3,067.02	\$3,900.00	\$1,819.28	\$3,500.00
400	SUPPLIES AND MATERIALS						
01 001	2222 410 000	SUPPLIES ELEM	\$2,000.00	\$850.26	\$1,000.00	\$2,768.97	\$3,000.00
01 001	2222 411 000	COMPUTER SOFTWARE	\$700.00	\$947.60	\$700.00	\$1,095.58	\$1,000.00
01 001	2222 430 000	LIBRARY BOOKS ELEM	\$4,500.00	\$4,198.79	\$4,500.00	\$2,077.96	\$4,000.00
01 001	2222 440 000	PERIODICALS ELEM	\$1,400.00	\$1,638.81	\$1,400.00	\$1,295.49	\$1,500.00
400	SUPPLIES AND MATERIALS		\$8,600.00	\$7,635.46	\$7,600.00	\$7,238.00	\$9,500.00
500	CAPITAL OUTLAY						
01 001	2222 540 000	EQUIP ELEM	\$0.00	\$4,783.00	\$0.00	\$0.00	\$0.00
01 001	2222 541 000	COMPUTER EQUIP FOR STUDENTS	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
01 001	2222 542 000	COMPUTER EQUIPMENT FOR STAFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500	CAPITAL OUTLAY		\$2,000.00	\$4,783.00	\$0.00	\$0.00	\$0.00
600	OTHER OBJECTS						
01 001	2222 640 000	DUES AND FEES	\$150.00	\$145.00	\$200.00	\$140.00	\$200.00
600	OTHER OBJECTS		\$150.00	\$145.00	\$200.00	\$140.00	\$200.00
100	PERSONNEL SERVICES-SALARIES						
01 050	2222 111 000	LIBRARY CERTIFIED SALARY	\$12,000.00	\$11,759.91	\$14,500.00	\$12,214.00	\$14,900.00
01 050	2222 113 000	MS LIBRARY N/CERT SAL	\$10,000.00	\$6,706.77	\$10,000.00	\$11,692.02	\$14,000.00
100	PERSONNEL SERVICES-SALARIES		\$22,000.00	\$18,466.68	\$24,500.00	\$23,906.02	\$28,900.00
200	PERSONNEL SERVICES-EMP BENEFITS						
01 050	2222 211 000	FICA CONT - CERT PERS	\$1,000.00	\$882.34	\$1,200.00	\$917.17	\$1,200.00
01 050	2222 213 000	FICA CONT - OTHER NON-CE	\$800.00	\$495.20	\$800.00	\$856.21	\$800.00
01 050	2222 221 000	RETIREMENT CONT - CERT P	\$1,900.00	\$1,867.67	\$2,410.00	\$2,006.38	\$2,600.00
01 050	2222 223 000	RETIREMENT - OTHER N/C	\$1,600.00	\$918.47	\$1,700.00	\$1,871.84	\$1,700.00
01 050	2222 231 000	GRP INS - CERT PERS	\$2,700.00	\$2,765.70	\$3,800.00	\$2,844.90	\$4,000.00
01 050	2222 233 000	GRP INS - OTHER NON-CERT	\$3,000.00	\$2,858.93	\$3,800.00	\$4,296.71	\$4,000.00
01 050	2222 241 000	WORKERS COMP - CERT PERS	\$70.00	\$0.00	\$80.00	\$0.00	\$50.00
01 050	2222 243 000	WORKERS COMP - OTHER NON	\$60.00	\$30.93	\$55.00	\$55.01	\$50.00
200	PERSONNEL SERVICES-EMP BENEFITS		\$11,130.00	\$9,819.24	\$13,845.00	\$12,848.22	\$14,400.00
300	PURCHASED SERVICES						
01 050	2222 323 000	REPAIRS/MAINT MS	\$0.00	\$99.73	\$0.00	\$158.36	\$0.00
01 050	2222 332 000	LIBRARY TRAINING TRAVEL	\$150.00	\$0.00	\$150.00	\$0.00	\$0.00
01 050	2222 360 000	PRINTING & BINDING MS	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00
300	PURCHASED SERVICES		\$250.00	\$99.73	\$250.00	\$158.36	\$0.00
400	SUPPLIES AND MATERIALS						
01 050	2222 410 000	SUPPLIES MS	\$300.00	\$0.00	\$300.00	\$113.90	\$0.00
01 050	2222 411 000	COMPUTER SOFTWARE	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00
01 050	2222 430 000	LIBRARY BOOKS MS	\$3,000.00	\$1,088.78	\$2,000.00	\$1,123.43	\$2,000.00
01 050	2222 440 000	PERIODICALS MS	\$300.00	\$320.19	\$300.00	\$502.20	\$500.00
400	SUPPLIES AND MATERIALS		\$3,800.00	\$1,408.97	\$2,800.00	\$1,739.53	\$2,500.00
500	CAPITAL OUTLAY						
01 050	2222 541 000	COMPUTER EQUIP FOR STUDENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500	CAPITAL OUTLAY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
600	OTHER OBJECTS						
01 050	2222 640 000	DUES AND FEES	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00
600	OTHER OBJECTS		\$50.00	\$0.00	\$0.00	\$0.00	\$0.00
100	PERSONNEL SERVICES-SALARIES						

			2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
			BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
01 055	2222 111 000	LIBRARY CERTIFIED SALARY	\$7,400.00	\$7,350.10	\$16,000.00	\$7,633.78	\$16,300.00
01 055	2222 113 000	HS CERT LIBR SALS	\$5,200.00	\$3,390.20	\$7,000.00	\$5,845.98	\$25,000.00
100	PERSONNEL SERVICES-SALARIES		\$12,600.00	\$10,740.30	\$23,000.00	\$13,479.76	\$41,300.00
200	PERSONNEL SERVICES-EMP BENEFITS						
01 055	2222 211 000	HS FICA LIBR CERT	\$500.00	\$551.46	\$1,300.00	\$573.24	\$1,300.00
01 055	2222 213 000	HS FICA NON CERT LIBR	\$500.00	\$250.35	\$550.00	\$428.09	\$550.00
01 055	2222 221 000	HS LIBR RETIREMENT CERTIFIED	\$1,200.00	\$1,167.30	\$2,700.00	\$1,254.00	\$3,000.00
01 055	2222 223 000	HS LIBR RETIREMENT NON CERT	\$850.00	\$459.28	\$1,200.00	\$936.01	\$24,000.00
01 055	2222 231 000	HS LIBR INSUR CERTIFIED	\$1,700.00	\$1,728.48	\$3,800.00	\$1,777.97	\$4,000.00
01 055	2222 233 000	HS LIBR INSUR NON CERT	\$2,000.00	\$1,429.45	\$3,800.00	\$2,148.41	\$4,000.00
01 055	2222 241 000	HS LIBR WORK COMP CERT	\$30.00	\$0.00	\$100.00	\$0.00	\$0.00
01 055	2222 243 000	HS LIBR WORK COMP NON CERT	\$40.00	\$15.45	\$50.00	\$27.31	\$50.00
200	PERSONNEL SERVICES-EMP BENEFITS		\$6,820.00	\$5,601.77	\$13,500.00	\$7,145.03	\$36,900.00
300	PURCHASED SERVICES						
01 055	2222 332 000	LIBRARY TRAVEL	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00
300	PURCHASED SERVICES		\$100.00	\$0.00	\$100.00	\$0.00	\$0.00
400	SUPPLIES AND MATERIALS						
01 055	2222 410 000	HS LIBR SUPPLIES	\$50.00	\$0.00	\$50.00	\$58.00	\$0.00
01 055	2222 411 000	HS LIBR COMPUTER SOFTWARE	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00
01 055	2222 430 000	HS LIBRARY BOOKS	\$1,000.00	\$839.40	\$1,000.00	\$209.69	\$1,000.00
01 055	2222 440 000	HS PERIODICALS	\$250.00	\$252.70	\$500.00	\$0.00	\$500.00
400	SUPPLIES AND MATERIALS		\$1,400.00	\$1,092.10	\$1,650.00	\$267.69	\$1,500.00
600	OTHER OBJECTS						
01 055	2222 640 000	DUES AND FEES HS LIBR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
600	OTHER OBJECTS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2222	SCHOOL LIBRARY SERVICES		\$213,600.00	\$181,539.85	\$219,105.00	\$217,611.21	\$334,700.00
2230	SUPERVISION OF SPEC EDUCATION SERVICES						
100	PERSONNEL SERVICES-SALARIES						
01 000	2230 111 000	SPED DIRECTOR SAL	\$95,000.00	\$94,865.00	\$108,000.00	\$111,094.72	\$94,000.00
01 000	2230 113 000	SPED SECRETARY SAL	\$43,000.00	\$42,406.09	\$45,000.00	\$46,022.53	\$47,000.00
01 000	2230 115 000	SALARIES - LONGEVITY PAY	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
100	PERSONNEL SERVICES-SALARIES		\$148,000.00	\$147,271.09	\$153,000.00	\$157,117.25	\$141,000.00
200	PERSONNEL SERVICES-EMP BENEFITS						
01 000	2230 211 000	SPED DIRECTOR FICA	\$7,300.00	\$6,811.03	\$8,300.00	\$8,052.50	\$8,100.00
01 000	2230 213 000	SPED SECRETARY FICA	\$3,300.00	\$3,190.53	\$3,500.00	\$3,482.44	\$3,500.00
01 000	2230 215 000	FICA - LONGVITY PAY	\$1,000.00	\$765.00	\$0.00	\$0.00	\$0.00
01 000	2230 221 000	SPED DIRECTOR RETIRE	\$15,100.00	\$15,112.94	\$1,800.00	\$18,338.62	\$16,000.00
01 000	2230 223 000	SPED SECRETARY RETIRE	\$6,800.00	\$6,685.58	\$7,500.00	\$7,507.68	\$8,000.00
01 000	2230 231 000	SPED DIRECTOR INSUR	\$26,000.00	\$25,381.94	\$30,000.00	\$26,161.52	\$20,000.00
01 000	2230 233 000	SPED SECRETARY INSUR	\$500.00	\$31.20	\$500.00	\$31.20	\$500.00
01 000	2230 241 000	SPED DIRECTOR W/C	\$550.00	\$0.00	\$600.00	\$152.89	\$600.00
01 000	2230 243 000	SPED SECRETARY W/C	\$230.00	\$208.56	\$250.00	\$202.61	\$300.00
200	PERSONNEL SERVICES-EMP BENEFITS		\$60,780.00	\$58,186.78	\$52,450.00	\$63,929.46	\$57,000.00
300	PURCHASED SERVICES						
01 000	2230 323 000	REPAIRS AND MAINTENANCE SERV	\$0.00	\$2,753.58	\$3,000.00	\$3,231.78	\$3,000.00
01 000	2230 332 000	TRAVEL	\$5,000.00	\$1,614.82	\$3,000.00	\$934.72	\$3,000.00
300	PURCHASED SERVICES		\$5,000.00	\$4,368.40	\$6,000.00	\$4,166.50	\$6,000.00

			2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
			BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
400	SUPPLIES AND MATERIALS						
01 000	2230 410 000	SPED DIRECTOR SUPPLIES	\$2,000.00	\$1,204.83	\$2,000.00	\$2,200.75	\$2,000.00
01 000	2230 411 000	COMPUTER SOFTWARE	\$0.00	\$7,559.00	\$8,000.00	\$11,464.00	\$12,000.00
01 000	2230 412 000	COMPUTER SUPPLIES - SPED	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00
		DIRECTOR					
400	SUPPLIES AND MATERIALS		\$4,000.00	\$8,763.83	\$12,000.00	\$13,664.75	\$14,000.00
500	CAPITAL OUTLAY						
01 000	2230 540 000	EQUIPMENT AND MACHINERY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 000	2230 542 000	COMPUTER EQUIPMENT FOR STAFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500	CAPITAL OUTLAY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
600	OTHER OBJECTS						
01 000	2230 640 000	DUES AND FEES	\$0.00	\$230.00	\$1,000.00	\$680.00	\$1,000.00
600	OTHER OBJECTS		\$0.00	\$230.00	\$1,000.00	\$680.00	\$1,000.00
2230	SUPERVISION OF SPEC EDUCATION SERVICES		\$217,780.00	\$218,820.10	\$224,450.00	\$239,557.96	\$219,000.00
2290	INDIAN EDUCATION						
300	PURCHASED SERVICES						
01 000	2290 319 000	PURCHASED SERVICES - INDIAN	\$0.00	\$1,199.80	\$4,000.00	\$9,287.20	\$4,000.00
		EDUCATION					
01 000	2290 332 000	TRAVEL - INDIAN EDUCATION	\$0.00	\$0.00	\$0.00	\$450.00	\$0.00
300	PURCHASED SERVICES		\$0.00	\$1,199.80	\$4,000.00	\$9,737.20	\$4,000.00
400	SUPPLIES AND MATERIALS						
01 000	2290 410 000	SUPPLIES - INDIAN EDUCATION	\$0.00	\$8,681.43	\$4,000.00	\$1,149.67	\$4,000.00
400	SUPPLIES AND MATERIALS		\$0.00	\$8,681.43	\$4,000.00	\$1,149.67	\$4,000.00
600	OTHER OBJECTS						
01 000	2290 640 000	DUES AND FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
600	OTHER OBJECTS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2290	INDIAN EDUCATION		\$0.00	\$9,881.23	\$8,000.00	\$10,886.87	\$8,000.00
3311	OFFICE OF THE SUPERINTENDENT						
100	PERSONNEL SERVICES-SALARIES						
01 000	3311 111 000	REG SAL - CENT OFFICE CERT	\$140,000.00	\$136,267.00	\$140,000.00	\$177,350.28	\$120,000.00
01 000	3311 113 000	REG SAL - CENT OFFICE N/C	\$52,000.00	\$51,374.54	\$57,000.00	\$55,950.40	\$59,000.00
01 000	3311 133 000	OVERTIME SAL - CENT OFFICE	\$2,000.00	\$279.82	\$2,000.00	\$370.85	\$2,000.00
100	PERSONNEL SERVICES-SALARIES		\$194,000.00	\$187,921.36	\$199,000.00	\$233,671.53	\$181,000.00
200	PERSONNEL SERVICES-EMP BENEFITS						
01 000	3311 211 000	FICA CONT - CENT OFFICE CERT	\$11,000.00	\$9,991.76	\$10,750.00	\$13,009.08	\$9,200.00
01 000	3311 213 000	FICA CONT - CENT OFFICE N/C	\$4,200.00	\$3,748.07	\$4,400.00	\$4,061.20	\$4,400.00
01 000	3311 221 000	RETIREMENT CONT - CENT OFFICE	\$22,250.00	\$20,341.26	\$23,400.00	\$21,357.44	\$21,000.00
		CERT					
01 000	3311 223 000	RETIREMENT CONT - CENT OFFICE	\$8,600.00	\$8,102.42	\$9,500.00	\$9,177.71	\$10,000.00
		N/C					
01 000	3311 231 000	GRP INS - CENT OFFICE CERT	\$30,000.00	\$25,336.21	\$30,000.00	\$23,765.55	\$27,000.00
01 000	3311 233 000	GRP INS - CENT OFFICE NON-CERT	\$9,000.00	\$23,804.85	\$9,000.00	\$27,060.00	\$28,000.00
01 000	3311 241 000	WORKERS COMP - CENT OFFICE	\$650.00	\$682.81	\$700.00	\$683.65	\$700.00
		CERT					
01 000	3311 243 000	WORKERS COMP - CENT OFFICE	\$550.00	\$271.50	\$350.00	\$201.02	\$300.00
		N/C					
200	PERSONNEL SERVICES-EMP BENEFITS		\$86,250.00	\$92,278.88	\$88,100.00	\$99,315.65	\$100,600.00
300	PURCHASED SERVICES						

		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
		BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
01 000 3311 311 000	P/S	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00
01 000 3311 319 000	SUPT OTHER TECH SERVICES	\$1,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00
01 000 3311 332 000	TRAVEL	\$16,000.00	\$11,499.26	\$16,000.00	\$13,625.15	\$16,000.00
01 000 3311 340 000	POSTAGE/COMMUNICATIONS	\$6,900.00	\$7,689.88	\$8,000.00	\$5,666.96	\$8,000.00
01 000 3311 350 000	ADVERTISING	\$15,000.00	\$4,190.18	\$5,000.00	\$2,256.77	\$5,000.00
01 000 3311 360 000	PRINTING & BINDING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 000 3311 383 000	LIAB INS	\$3,200.00	\$3,129.00	\$3,200.00	\$3,009.00	\$3,800.00
01 000 3311 384 000	FIDELITY BOND PREM	\$200.00	\$175.00	\$200.00	\$175.00	\$200.00
300	PURCHASED SERVICES	\$48,300.00	\$26,683.32	\$34,400.00	\$24,732.88	\$35,000.00
400	SUPPLIES AND MATERIALS					
01 000 3311 410 000	SUPPLIES	\$12,000.00	\$3,274.50	\$5,000.00	\$5,755.38	\$5,000.00
01 000 3311 411 000	ADMIN COMPUTER SOFTWARE	\$1,000.00	\$2,850.00	\$1,000.00	\$3,021.00	\$1,000.00
01 000 3311 440 000	PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400	SUPPLIES AND MATERIALS	\$13,000.00	\$6,124.50	\$6,000.00	\$8,776.38	\$6,000.00
500	CAPITAL OUTLAY					
01 000 3311 540 000	EQUIP	\$5,000.00	\$3,864.00	\$5,000.00	\$0.00	\$5,000.00
500	CAPITAL OUTLAY	\$5,000.00	\$3,864.00	\$5,000.00	\$0.00	\$5,000.00
600	OTHER OBJECTS					
01 000 3311 640 000	DUES & FEES	\$5,000.00	\$910.00	\$3,000.00	\$1,422.53	\$3,000.00
600	OTHER OBJECTS	\$5,000.00	\$910.00	\$3,000.00	\$1,422.53	\$3,000.00
3311	OFFICE OF THE SUPERINTENDENT	\$351,550.00	\$317,782.06	\$335,500.00	\$367,918.97	\$330,600.00
3321	OFFICE OF PRINCIPAL SERVICES					
100	PERSONNEL SERVICES-SALARIES					
01 001 3321 111 000	ELEM PRINCIPAL SALARIES	\$135,000.00	\$133,556.58	\$135,000.00	\$137,351.63	\$170,000.00
01 001 3321 113 000	N/C ELEM SCHOOL OFFICE	\$39,000.00	\$35,757.01	\$36,000.00	\$8,840.72	\$31,000.00
100	PERSONNEL SERVICES-SALARIES	\$174,000.00	\$169,313.59	\$171,000.00	\$146,192.35	\$201,000.00
200	PERSONNEL SERVICES-EMP BENEFITS					
01 001 3321 211 000	FICA CONT - CERT PERS	\$10,400.00	\$9,903.57	\$10,400.00	\$10,228.64	\$15,000.00
01 001 3321 213 000	FICA CONT - OTHER NON-CE	\$3,000.00	\$2,653.78	\$2,800.00	\$660.71	\$2,800.00
01 001 3321 221 000	RETIREMENT CONT - CERT P	\$22,000.00	\$21,255.63	\$22,500.00	\$22,462.80	\$28,500.00
01 001 3321 223 000	RETIREMENT - OTHER N/C	\$6,100.00	\$5,608.52	\$6,000.00	\$1,360.55	\$6,000.00
01 001 3321 231 000	GRP INS - CERT PERS	\$34,000.00	\$29,798.40	\$35,000.00	\$28,036.14	\$35,000.00
01 001 3321 233 000	GRP INS - OTHER NON-CERT	\$10,000.00	\$8,178.19	\$10,000.00	\$2,560.59	\$10,000.00
01 001 3321 241 000	WORKERS COMP - CERT PERS	\$800.00	\$659.10	\$700.00	\$0.00	\$700.00
01 001 3321 243 000	WORKERS COMP - OTHER NON	\$250.00	\$177.47	\$200.00	\$26.11	\$200.00
01 001 3321 253 000	UNEMPLOYMENT COMP OTHER NONCER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200	PERSONNEL SERVICES-EMP BENEFITS	\$86,550.00	\$78,234.66	\$87,600.00	\$65,335.54	\$98,200.00
300	PURCHASED SERVICES					
01 001 3321 311 000	P/S	\$0.00	\$127.60	\$2,500.00	\$2,150.00	\$2,500.00
01 001 3321 323 000	REPAIRS/MAINT ELEM	\$800.00	\$555.53	\$800.00	\$411.50	\$800.00
01 001 3321 332 000	TRAVEL ELEM	\$5,300.00	\$9,532.80	\$5,300.00	\$5,294.72	\$5,300.00
01 001 3321 340 000	COMMUNICATIONS ELEM	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00
01 001 3321 350 000	ADVERTISING ELEM	\$1,000.00	\$0.00	\$1,000.00	\$604.64	\$1,000.00
01 001 3321 360 000	PRINTING & BINDING ELEM	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00
01 001 3321 311 060	P/S - BANQUET	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00
300	PURCHASED SERVICES	\$12,400.00	\$10,215.93	\$14,900.00	\$8,460.86	\$14,600.00
400	SUPPLIES AND MATERIALS					

		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
		BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
01 001 3321 410 000	SUPPLIES ELEM	\$11,000.00	\$10,584.54	\$11,000.00	\$6,971.61	\$11,000.00
01 001 3321 411 000	COMPUTER SOFTWARE PRINCIPAL	\$1,600.00	\$0.00	\$1,600.00	\$0.00	\$1,500.00
01 001 3321 412 000	COMPUTER SUPPLIES	\$200.00	\$0.00	\$200.00	\$255.77	\$200.00
01 001 3321 440 000	PERIODICALS ELEM	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00
01 001 3321 410 060	SUPPLIES ELEM BANQUET	\$3,500.00	\$3,222.54	\$3,500.00	\$0.00	\$3,500.00
400	SUPPLIES AND MATERIALS	\$16,600.00	\$13,807.08	\$16,600.00	\$7,227.38	\$16,500.00
500	CAPITAL OUTLAY					
01 001 3321 540 000	EQUIP	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00
01 001 3321 542 000	COMPUTER EQUIPMENT FOR STAFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500	CAPITAL OUTLAY	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00
600	OTHER OBJECTS					
01 001 3321 640 000	DUES & FEES	\$900.00	\$450.00	\$500.00	\$1,445.00	\$2,500.00
600	OTHER OBJECTS	\$900.00	\$450.00	\$500.00	\$1,445.00	\$2,500.00
100	PERSONNEL SERVICES-SALARIES					
01 050 3321 111 000	MS PRINCIPAL SALARIES	\$36,500.00	\$39,893.42	\$43,000.00	\$40,737.61	\$126,000.00
01 050 3321 113 000	N/C MS SCHOOL OFFICE SAL	\$10,000.00	\$10,175.88	\$10,000.00	\$2,524.80	\$10,000.00
100	PERSONNEL SERVICES-SALARIES	\$46,500.00	\$50,069.30	\$53,000.00	\$43,262.41	\$136,000.00
200	PERSONNEL SERVICES-EMP BENEFITS					
01 050 3321 211 000	FICA CONT - CERT PERS	\$2,800.00	\$2,958.36	\$3,300.00	\$3,032.85	\$9,500.00
01 050 3321 213 000	FICA CONT - OTHER NON-CE	\$800.00	\$754.91	\$800.00	\$188.74	\$800.00
01 050 3321 221 000	RETIREMENT CONT - CERT P	\$5,700.00	\$6,348.93	\$7,200.00	\$6,709.70	\$21,500.00
01 050 3321 223 000	RETIREMENT - OTHER N/C	\$1,600.00	\$1,595.44	\$1,700.00	\$387.14	\$1,700.00
01 050 3321 231 000	GRP INS - CERT PERS	\$5,000.00	\$8,900.96	\$11,000.00	\$8,374.82	\$12,000.00
01 050 3321 233 000	GRP INS - OTHER NON-CERT	\$1,500.00	\$2,276.83	\$1,500.00	\$739.95	\$3,000.00
01 050 3321 241 000	WORKERS COMP - CERT PERS	\$160.00	\$196.86	\$200.00	\$0.00	\$0.00
01 050 3321 243 000	WORKERS COMP - OTHER NON	\$70.00	\$51.38	\$55.00	\$7.88	\$0.00
200	PERSONNEL SERVICES-EMP BENEFITS	\$17,630.00	\$23,083.67	\$25,755.00	\$19,441.08	\$48,500.00
300	PURCHASED SERVICES					
01 050 3321 323 000	REPAIRS/MAINT JH	\$250.00	\$124.24	\$250.00	\$129.92	\$250.00
01 050 3321 332 000	TRAVEL MS	\$1,100.00	\$1,757.94	\$1,100.00	\$948.42	\$1,100.00
01 050 3321 340 000	COMMUNICATIONS MS	\$100.00	\$1,496.67	\$1,000.00	\$1,284.23	\$1,000.00
01 050 3321 350 000	ADVERTISING MS	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00
01 050 3321 360 000	PRINTING & BINDING MS	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00
01 050 3321 311 060	P/S - BANQUET & PROMOTION	\$600.00	\$279.60	\$600.00	\$780.00	\$600.00
300	PURCHASED SERVICES	\$2,400.00	\$3,658.45	\$3,250.00	\$3,142.57	\$2,950.00
400	SUPPLIES AND MATERIALS					
01 050 3321 410 000	SUPPLIES MS	\$2,000.00	\$1,363.98	\$2,000.00	\$1,212.42	\$2,000.00
01 050 3321 411 000	COMPUTER SOFTWARE PRINCIPAL	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00
01 050 3321 440 000	PERIODICALS MS	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00
01 050 3321 410 060	SUPPLIES MS BANQUET & PR	\$4,000.00	\$4,226.22	\$4,000.00	\$0.00	\$2,000.00
400	SUPPLIES AND MATERIALS	\$6,600.00	\$5,590.20	\$6,600.00	\$1,212.42	\$4,000.00
500	CAPITAL OUTLAY					
01 050 3321 540 000	EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 050 3321 542 000	COMPUTER EQUIPMENT FOR STAFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500	CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
600	OTHER OBJECTS					
01 050 3321 640 000	DUES & FEES	\$200.00	\$0.00	\$500.00	\$0.00	\$500.00

			2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
			BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
600	OTHER OBJECTS		\$200.00	\$0.00	\$500.00	\$0.00	\$500.00
100	PERSONNEL SERVICES-SALARIES						
01 055 3321 111 000	FWHS PRINCIPAL SAL		\$82,000.00	\$93,422.59	\$172,000.00	\$171,270.00	\$182,000.00
01 055 3321 113 000	FWHS SECRETARY SALARY		\$53,000.00	\$53,526.81	\$56,000.00	\$38,713.67	\$59,000.00
100	PERSONNEL SERVICES-SALARIES		\$135,000.00	\$146,949.40	\$228,000.00	\$209,983.67	\$241,000.00
200	PERSONNEL SERVICES-EMP BENEFITS						
01 055 3321 211 000	FWHS PRINCIPAL FICA		\$6,300.00	\$6,443.93	\$13,200.00	\$12,288.33	\$13,700.00
01 055 3321 213 000	FWHS NONCERT FICA		\$4,100.00	\$3,834.67	\$4,300.00	\$2,777.56	\$4,400.00
01 055 3321 221 000	FWHS PRINCIPAL RETIREMNT		\$13,450.00	\$14,883.03	\$29,000.00	\$28,197.86	\$30,500.00
01 055 3321 223 000	FWHS NONCERT RETIRE		\$8,400.00	\$8,413.57	\$9,400.00	\$6,268.01	\$10,000.00
01 055 3321 231 000	FWHS PRINCIPAL INSURANCE		\$20,000.00	\$29,686.67	\$48,000.00	\$43,942.03	\$48,000.00
01 055 3321 233 000	NONCERT GRP INSUR		\$13,000.00	\$11,122.72	\$13,000.00	\$7,562.17	\$13,000.00
01 055 3321 241 000	FWHS PRINCIPAL WC		\$450.00	\$467.78	\$500.00	\$0.00	\$500.00
01 055 3321 243 000	CERT WORK COMP		\$280.00	\$279.11	\$310.00	\$177.70	\$300.00
200	PERSONNEL SERVICES-EMP BENEFITS		\$65,980.00	\$75,131.48	\$117,710.00	\$101,213.66	\$120,400.00
300	PURCHASED SERVICES						
01 055 3321 323 000	REPAIRS AND MAINTENANCE SERV		\$0.00	\$962.38	\$0.00	\$1,013.10	\$1,000.00
01 055 3321 332 000	FWHS PRINCIPAL TRAVEL		\$3,000.00	\$4,029.98	\$3,000.00	\$2,918.68	\$3,000.00
01 055 3321 340 000	FWHS COMMUNICATIONS		\$1,400.00	\$0.00	\$1,400.00	\$89.11	\$1,000.00
01 055 3321 360 000	PRINTING AND BINDING		\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00
01 055 3321 311 060	P/S BANQUETS ATHLETIC/ACADEMIC		\$400.00	\$250.00	\$400.00	\$154.60	\$400.00
300	PURCHASED SERVICES		\$5,800.00	\$5,242.36	\$5,800.00	\$4,175.49	\$6,400.00
400	SUPPLIES AND MATERIALS						
01 055 3321 410 000	SCHOOL ADMIN SUPPLIES		\$4,000.00	\$3,717.43	\$6,000.00	\$5,023.36	\$6,000.00
01 055 3321 411 000	COMPUTER SOFTWARE HS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 055 3321 412 000	COMPUTER SUPPLIES		\$100.00	\$0.00	\$100.00	\$0.00	\$100.00
01 055 3321 410 060	SUPPLIES YE BANQUET		\$4,000.00	\$5,008.83	\$4,000.00	\$3,949.03	\$4,000.00
400	SUPPLIES AND MATERIALS		\$8,100.00	\$8,726.26	\$10,100.00	\$8,972.39	\$10,100.00
500	CAPITAL OUTLAY						
01 055 3321 540 000	FWHS PRINCIPAL EQUIPMENT		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 055 3321 542 000	COMPUTER EQUIPMENT FOR STAFF		\$0.00	\$2,640.90	\$0.00	\$0.00	\$0.00
500	CAPITAL OUTLAY		\$0.00	\$2,640.90	\$0.00	\$0.00	\$0.00
600	OTHER OBJECTS						
01 055 3321 640 000	HIGH SCHOOL ADMIN DUES AND FEES		\$750.00	\$0.00	\$700.00	\$340.00	\$700.00
600	OTHER OBJECTS		\$750.00	\$0.00	\$700.00	\$340.00	\$700.00
3321	OFFICE OF PRINCIPAL SERVICES		\$581,410.00	\$593,113.28	\$744,015.00	\$620,404.82	\$905,350.00
3331	FISCAL SERVICES						
100	PERSONNEL SERVICES-SALARIES						
01 000 3331 112 000	BUSINESS MANAGER SALARIES		\$111,000.00	\$111,150.91	\$118,000.00	\$119,327.76	\$123,000.00
01 000 3331 113 000	REG SAL - BUS OFFICE N/C		\$120,000.00	\$120,243.52	\$127,000.00	\$127,674.97	\$134,000.00
01 000 3331 133 000	OVERTIME SAL - BUS OFFICE NON		\$4,000.00	\$7,179.50	\$4,000.00	\$3,790.21	\$4,000.00
100	PERSONNEL SERVICES-SALARIES		\$235,000.00	\$238,573.93	\$249,000.00	\$250,792.94	\$261,000.00
200	PERSONNEL SERVICES-EMP BENEFITS						
01 000 3331 212 000	BUSINESS MANAGER FICA		\$94,000.00	\$8,503.07	\$9,100.00	\$9,128.60	\$9,100.00
01 000 3331 213 000	FICA CONT - BUS OFFICE NON-CE		\$12,000.00	\$9,309.17	\$10,100.00	\$9,641.36	\$10,100.00
01 000 3331 222 000	BUSINESS MANAGER RETIREMENT		\$17,800.00	\$18,516.07	\$39,400.00	\$20,465.61	\$0.00

			2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
			BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
01 000	3331 223 000	RETIREMENT CONT -BUSINESS OFF	\$25,000.00	\$19,609.84	\$22,000.00	\$21,533.77	\$23,000.00
01 000	3331 232 000	BUSINESS MANAGER INSURANCE	\$11,800.00	\$10,441.83	\$12,000.00	\$10,679.37	\$12,000.00
01 000	3331 233 000	GRP INS - BUS OFFICE NON-CERT	\$37,000.00	\$34,777.90	\$48,000.00	\$34,642.25	\$38,000.00
01 000	3331 242 000	BUSINESS MANAGER WORK COMP	\$500.00	\$585.74	\$700.00	\$638.82	\$700.00
01 000	3331 243 000	WORKERS COMP - BUS OFFICE NON	\$8,000.00	\$10,988.42	\$710.00	\$7,295.93	\$700.00
01 000	3331 253 000	UNEMP COMP - BUS OFFICE NON-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200	PERSONNEL SERVICES-EMP	BENEFITS	\$206,100.00	\$112,732.04	\$142,010.00	\$114,025.71	\$93,600.00
300	PURCHASED SERVICES						
01 000	3331 311 000	P/S	\$5,000.00	\$587.50	\$2,000.00	\$279.80	\$1,000.00
01 000	3331 315 000	DATA PROCESSING SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 000	3331 323 000	REPAIRS/MAINT	\$2,400.00	\$2,535.04	\$3,000.00	\$3,207.08	\$3,000.00
01 000	3331 332 000	TRAVEL	\$15,000.00	\$18,150.72	\$15,000.00	\$11,751.59	\$15,000.00
01 000	3331 340 000	COMMUNICATIONS	\$7,000.00	\$4,574.00	\$5,000.00	\$3,000.00	\$5,000.00
01 000	3331 341 000	INTERNET SERVICES	\$0.00	\$56.00	\$0.00	\$154.00	\$0.00
01 000	3331 350 000	ADVERTISING	\$1,650.00	\$0.00	\$0.00	\$302.25	\$500.00
01 000	3331 384 000	FIDELITY BOND PREMIUMS	\$450.00	\$175.00	\$450.00	\$175.00	\$0.00
300	PURCHASED SERVICES		\$31,500.00	\$26,078.26	\$25,450.00	\$18,869.72	\$24,500.00
400	SUPPLIES AND MATERIALS						
01 000	3331 410 000	SUPPLIES	\$9,000.00	\$12,796.61	\$14,000.00	\$7,776.70	\$12,000.00
01 000	3331 411 000	COMPUTER SOFTWARE	\$16,000.00	\$7,296.76	\$8,000.00	\$7,446.76	\$8,000.00
01 000	3331 415 000	NON-CAPITALIZED TECH EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		- STAFF					
01 000	3331 440 000	PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400	SUPPLIES AND MATERIALS		\$25,000.00	\$20,093.37	\$22,000.00	\$15,223.46	\$20,000.00
500	CAPITAL OUTLAY						
01 000	3331 540 000	EQUIP	\$9,000.00	\$32,410.83	\$5,000.00	\$3,302.43	\$5,000.00
01 000	3331 541 000	COMPUTER EQUIPMENT	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00
500	CAPITAL OUTLAY		\$14,000.00	\$32,410.83	\$10,000.00	\$3,302.43	\$5,000.00
600	OTHER OBJECTS						
01 000	3331 640 000	DUES & FEES	\$6,000.00	\$6,066.89	\$7,000.00	\$3,195.36	\$4,000.00
600	OTHER OBJECTS		\$6,000.00	\$6,066.89	\$7,000.00	\$3,195.36	\$4,000.00
3331	FISCAL SERVICES		\$517,600.00	\$435,955.32	\$455,460.00	\$405,409.62	\$408,100.00
3333	WAREHOUSING & DISTRIBUTING SERVICES						
100	PERSONNEL SERVICES-SALARIES						
01 000	3333 113 000	WAREHOUSE N/C SALARIES	\$25,000.00	\$24,625.58	\$25,000.00	\$27,631.54	\$19,000.00
100	PERSONNEL SERVICES-SALARIES		\$25,000.00	\$24,625.58	\$25,000.00	\$27,631.54	\$19,000.00
200	PERSONNEL SERVICES-EMP	BENEFITS					
01 000	3333 213 000	FICA CONT - OTHER NON-CERT	\$1,900.00	\$1,870.40	\$1,950.00	\$2,113.90	\$1,950.00
		PERS					
01 000	3333 223 000	RETIRE WAREHOUSE N/C	\$3,900.00	\$3,867.62	\$4,200.00	\$4,375.80	\$3,000.00
01 000	3333 233 000	WAREHOUSE INSUR	\$11,150.00	\$5,686.91	\$11,150.00	\$5,347.74	\$11,000.00
01 000	3333 243 000	WAREHOUSE W/C	\$200.00	\$114.80	\$430.00	\$102.68	\$400.00
200	PERSONNEL SERVICES-EMP	BENEFITS	\$17,150.00	\$11,539.73	\$17,730.00	\$11,940.12	\$16,350.00
400	SUPPLIES AND MATERIALS						
01 000	3333 410 000	SUPPLIES	\$2,000.00	\$2,354.16	\$2,000.00	\$3,526.68	\$4,000.00
400	SUPPLIES AND MATERIALS		\$2,000.00	\$2,354.16	\$2,000.00	\$3,526.68	\$4,000.00
500	CAPITAL OUTLAY						

			2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
			BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
01 000	3333 540 000	EQUIPMENT - WORK ROOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 000	3333 542 000	COMPUTER EQUIPMENT - WORK ROOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500	CAPITAL OUTLAY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3333	WAREHOUSING & DISTRIBUTING SERVICES		\$44,150.00	\$38,519.47	\$44,730.00	\$43,098.34	\$39,350.00
3334	PRINTING, PUBLISHING & DUPLICATING SRVCE						
100	PERSONNEL SERVICES-SALARIES						
01 000	3334 113 000	WORK ROOM SALARIES	\$25,000.00	\$24,625.84	\$25,000.00	\$27,631.57	\$17,500.00
100	PERSONNEL SERVICES-SALARIES		\$25,000.00	\$24,625.84	\$25,000.00	\$27,631.57	\$17,500.00
200	PERSONNEL SERVICES-EMP BENEFITS						
01 000	3334 213 000	WORK ROOM FICA	\$1,900.00	\$1,870.49	\$1,950.00	\$2,113.82	\$1,950.00
01 000	3334 223 000	WORK ROOM RETIREMENT	\$3,750.00	\$3,867.63	\$4,200.00	\$4,375.88	\$3,000.00
01 000	3334 233 000	WORK ROOM INSURANCE	\$11,150.00	\$5,686.96	\$11,150.00	\$5,347.88	\$11,000.00
01 000	3334 243 000	WORK ROOM W/C	\$200.00	\$114.89	\$430.00	\$102.64	\$400.00
200	PERSONNEL SERVICES-EMP BENEFITS		\$17,000.00	\$11,539.97	\$17,730.00	\$11,940.22	\$16,350.00
300	PURCHASED SERVICES						
01 000	3334 360 000	PRINTING AND BINDING	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00
300	PURCHASED SERVICES		\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00
500	CAPITAL OUTLAY						
01 000	3334 540 000	WORK ROOM EQUIPMENT AND MACHINERY	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00
500	CAPITAL OUTLAY		\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00
3334	PRINTING, PUBLISHING & DUPLICATING SRVCE		\$48,400.00	\$36,165.81	\$47,730.00	\$39,571.79	\$33,850.00
3350	BOARD OF EDUCATION SERVICES						
300	PURCHASED SERVICES						
01 000	3350 319 000	OTHER PROF/TECH SVCS	\$70,000.00	\$123,925.28	\$100,000.00	\$95,678.36	\$100,000.00
01 000	3350 332 000	TRAVEL	\$65,000.00	\$60,389.73	\$65,000.00	\$44,725.92	\$50,000.00
01 000	3350 360 000	PRINTING AND BINDING	\$15,000.00	\$9,158.47	\$15,000.00	\$6,453.47	\$10,000.00
01 000	3350 384 000	FIDELITY BOND PREM	\$400.00	\$275.00	\$400.00	\$250.00	\$400.00
300	PURCHASED SERVICES		\$150,400.00	\$193,748.48	\$180,400.00	\$147,107.75	\$160,400.00
400	SUPPLIES AND MATERIALS						
01 000	3350 410 000	SUPPLIES	\$15,000.00	\$40,560.20	\$15,000.00	\$18,505.18	\$15,000.00
400	SUPPLIES AND MATERIALS		\$15,000.00	\$40,560.20	\$15,000.00	\$18,505.18	\$15,000.00
500	CAPITAL OUTLAY						
01 000	3350 540 000	EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 000	3350 542 000	COMPUTER EQUIPMENT FOR BOARD MEMBERS	\$3,000.00	\$3,024.00	\$3,000.00	\$0.00	\$3,000.00
500	CAPITAL OUTLAY		\$3,000.00	\$3,024.00	\$3,000.00	\$0.00	\$3,000.00
600	OTHER OBJECTS						
01 000	3350 640 000	DUES & FEES	\$30,000.00	\$12,826.87	\$20,000.00	\$31,496.41	\$20,000.00
600	OTHER OBJECTS		\$30,000.00	\$12,826.87	\$20,000.00	\$31,496.41	\$20,000.00
3350	BOARD OF EDUCATION SERVICES		\$198,400.00	\$250,159.55	\$218,400.00	\$197,109.34	\$198,400.00
3420	OPERATING BUILDINGS SERVICES						
100	PERSONNEL SERVICES-SALARIES						
01 000	3420 113 000	REG SAL - MAINT NON-CERT	\$437,000.00	\$448,907.13	\$480,000.00	\$491,154.55	\$67,000.00
01 000	3420 115 000	SALARIES - LONGEVITY PAY	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00
01 000	3420 123 000	TEMP SAL - MAINT NON-CER	\$70,000.00	\$57,153.20	\$82,000.00	\$85,513.50	\$85,000.00
01 000	3420 133 000	OVERTIME SAL - MAINT	\$6,000.00	\$11,707.09	\$6,000.00	\$6,274.80	\$1,000.00

			2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
			BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
100	PERSONNEL SERVICES-SALARIES		\$513,000.00	\$527,767.42	\$578,000.00	\$582,942.85	\$153,000.00
200	PERSONNEL SERVICES-EMP BENEFITS						
01 000	3420 213 000	FICA CONT - MAINT	\$39,000.00	\$39,189.87	\$43,135.00	\$43,955.45	\$11,500.00
01 000	3420 215 000	FICA - LONGIVITY PAY	\$0.00	\$765.00	\$1,000.00	\$0.00	\$0.00
01 000	3420 223 000	RETIREMENT CONT - MAINT	\$70,000.00	\$70,328.21	\$92,500.00	\$78,604.53	\$12,000.00
01 000	3420 233 000	GRP INS - MAINT	\$100,000.00	\$115,747.29	\$125,000.00	\$125,149.53	\$165,000.00
01 000	3420 243 000	WORKERS COMP - MAINT	\$11,000.00	\$20,770.54	\$21,000.00	\$20,738.58	\$25,000.00
01 000	3420 253 000	UNEMP COMP - MAINT	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00
200	PERSONNEL SERVICES-EMP BENEFITS		\$220,600.00	\$246,800.91	\$282,635.00	\$268,448.09	\$213,500.00
300	PURCHASED SERVICES						
01 000	3420 311 000	P/S	\$0.00	\$5,211.00	\$0.00	\$295.00	\$0.00
01 000	3420 319 000	OTHER PROF/TECH SERVICES	\$6,000.00	\$320.00	\$6,000.00	\$1,190.00	\$6,000.00
01 000	3420 323 000	REPAIRS/MAINT SVCS	\$100,000.00	\$164,249.53	\$100,000.00	\$100,302.46	\$120,000.00
01 000	3420 332 000	TRAVEL	\$5,000.00	\$3,590.30	\$5,000.00	\$4,458.59	\$5,000.00
01 000	3420 340 000	COMMUNICATIONS	\$20,000.00	\$18,139.87	\$20,000.00	\$12,157.63	\$20,000.00
01 000	3420 381 000	PROPERTY INSURANCE	\$50,000.00	\$2,089.12	\$4,000.00	\$3,225.50	\$5,000.00
300	PURCHASED SERVICES		\$181,000.00	\$193,599.82	\$135,000.00	\$121,629.18	\$156,000.00
400	SUPPLIES AND MATERIALS						
01 000	3420 410 000	SUPPLIES	\$30,000.00	\$95,258.55	\$90,000.00	\$112,893.12	\$90,000.00
01 000	3420 440 000	MAINT PERIODICALS	\$0.00	\$7,675.89	\$0.00	\$0.00	\$0.00
01 000	3420 451 000	NATURAL GAS - DISTRICT	\$60,000.00	\$47,497.36	\$60,000.00	\$14,271.22	\$16,000.00
01 000	3420 452 000	ELECTRICITY - DISTRICT	\$10,000.00	\$16,547.58	\$17,000.00	\$12,021.82	\$17,000.00
01 000	3420 457 000	WATER	\$15,000.00	\$4,704.09	\$5,000.00	\$3,184.73	\$5,000.00
01 000	3420 459 000	GARBAGE COLLECTION	\$10,000.00	\$10,750.48	\$11,000.00	\$9,092.77	\$11,000.00
400	SUPPLIES AND MATERIALS		\$125,000.00	\$182,433.95	\$183,000.00	\$151,463.66	\$139,000.00
500	CAPITAL OUTLAY						
01 000	3420 540 000	EQUIP & MACHINERY	\$114,000.00	\$45,351.92	\$50,000.00	\$33,238.82	\$80,000.00
500	CAPITAL OUTLAY		\$114,000.00	\$45,351.92	\$50,000.00	\$33,238.82	\$80,000.00
600	OTHER OBJECTS						
01 000	3420 640 000	DUES & FEES	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00
600	OTHER OBJECTS		\$200.00	\$0.00	\$0.00	\$0.00	\$0.00
100	PERSONNEL SERVICES-SALARIES						
01 001	3420 113 000	NON CERTIFIED PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$310,000.00
01 001	3420 133 000	OVERTIME SALARY NONCERT	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
100	PERSONNEL SERVICES-SALARIES		\$0.00	\$0.00	\$0.00	\$0.00	\$313,000.00
200	PERSONNEL SERVICES-EMP BENEFITS						
01 001	3420 213 000	FICA CONT - MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
01 001	3420 223 000	RETIREMENT - MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$52,000.00
01 001	3420 233 000	GROUP INSURANCE - MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 001	3420 243 000	WORKMEN'S COMP - MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200	PERSONNEL SERVICES-EMP BENEFITS		\$0.00	\$0.00	\$0.00	\$0.00	\$76,000.00
300	PURCHASED SERVICES						
01 001	3420 323 000	REPAIRS/MAINT ELEM	\$0.00	\$9,130.25	\$30,000.00	\$7,005.91	\$13,000.00
01 001	3420 381 000	ELEM PROPERTY INSUR	\$21,000.00	\$20,032.74	\$31,000.00	\$30,929.57	\$45,000.00
300	PURCHASED SERVICES		\$21,000.00	\$29,162.99	\$61,000.00	\$37,935.48	\$58,000.00
400	SUPPLIES AND MATERIALS						
01 001	3420 410 000	SUPPLIES	\$50,000.00	\$13,259.13	\$70,000.00	\$22,692.89	\$70,000.00

			2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
			BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
01 001	3420 451 000	NATURAL GAS - ELEMENTARY	\$14,000.00	\$0.00	\$14,000.00	\$29,197.14	\$38,000.00
01 001	3420 452 000	ELECTRICITY - ELEMENTARY	\$95,000.00	\$87,638.95	\$95,000.00	\$69,736.71	\$75,000.00
01 001	3420 457 000	WATER ELEM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400	SUPPLIES AND MATERIALS		\$159,000.00	\$100,898.08	\$179,000.00	\$121,626.74	\$183,000.00
400	SUPPLIES AND MATERIALS						
01 050	3420 451 000	NATURAL GAS - MIDDLE SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 050	3420 452 000	ELECTRICITY - MIDDLE SCHOOL	\$25,000.00	\$23,360.07	\$25,000.00	\$19,256.34	\$25,000.00
400	SUPPLIES AND MATERIALS		\$25,000.00	\$23,360.07	\$25,000.00	\$19,256.34	\$25,000.00
100	PERSONNEL SERVICES-SALARIES						
01 055	3420 113 000	NON CERTIFIED PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$145,000.00
01 055	3420 133 000	OVERTIME SALARY -	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
		MAINTENANCE					
100	PERSONNEL SERVICES-SALARIES		\$0.00	\$0.00	\$0.00	\$0.00	\$147,000.00
200	PERSONNEL SERVICES-EMP BENEFITS						
01 055	3420 213 000	FICA CONT - MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 055	3420 223 000	RETIREMENT - MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
01 055	3420 233 000	GROUP INSURANCE - MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 055	3420 243 000	WORKMEN'S COMP - MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200	PERSONNEL SERVICES-EMP BENEFITS		\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
300	PURCHASED SERVICES						
01 055	3420 323 000	FWHS REPAIR/MAINT	\$10,000.00	\$11,552.82	\$40,000.00	\$35,139.54	\$40,000.00
01 055	3420 381 000	FWHS PROP INSURANCE	\$99,000.00	\$9,809.74	\$20,000.00	\$15,145.75	\$22,000.00
300	PURCHASED SERVICES		\$109,000.00	\$21,362.56	\$60,000.00	\$50,285.29	\$62,000.00
400	SUPPLIES AND MATERIALS						
01 055	3420 410 000	SUPPLIES	\$30,000.00	\$2,455.56	\$10,000.00	\$7,246.53	\$10,000.00
01 055	3420 451 000	HIGH SCHOOL NATURAL GAS	\$0.00	\$0.00	\$0.00	\$16,679.42	\$20,000.00
01 055	3420 452 000	ELECTRICITY - HIGH SCHOOL	\$30,000.00	\$62,674.65	\$65,000.00	\$49,845.18	\$65,000.00
01 055	3420 457 000	FWHS WATER	\$4,000.00	\$3,330.79	\$4,000.00	\$2,928.68	\$4,000.00
400	SUPPLIES AND MATERIALS		\$64,000.00	\$68,461.00	\$79,000.00	\$76,699.81	\$99,000.00
3420	OPERATING BUILDINGS SERVICES		\$1,531,800.00	\$1,439,198.72	\$1,632,635.00	\$1,463,526.26	\$1,724,500.00
3430	CARE & UPKEEP OF GROUNDS SERVICES						
100	PERSONNEL SERVICES-SALARIES						
01 000	3430 113 000	GROUNDS SALARIES	\$55,000.00	\$60,011.31	\$56,000.00	\$63,377.08	\$60,000.00
01 000	3430 123 000	GROUNDS TEMP SALS	\$10,000.00	\$22,087.88	\$40,000.00	\$24,255.00	\$35,000.00
100	PERSONNEL SERVICES-SALARIES		\$65,000.00	\$82,099.19	\$96,000.00	\$87,632.08	\$95,000.00
200	PERSONNEL SERVICES-EMP BENEFITS						
01 000	3430 213 000	FICA CONT - OTHER NON-CERT	\$5,000.00	\$6,280.62	\$7,400.00	\$6,703.90	\$8,000.00
		PERS					
01 000	3430 223 000	RETIREMENT CONT - OTHER NON-CERT PE	\$8,800.00	\$9,027.19	\$9,400.00	\$9,462.85	\$10,000.00
01 000	3430 233 000	GROUP INSURANCE OTHER NONCERT	\$2,000.00	\$1,073.80	\$2,000.00	\$1,103.68	\$2,000.00
01 000	3430 243 000	GROUNDS W/C	\$2,500.00	\$3,333.04	\$3,700.00	\$3,060.92	\$4,000.00
200	PERSONNEL SERVICES-EMP BENEFITS		\$18,300.00	\$19,714.65	\$22,500.00	\$20,331.35	\$24,000.00
300	PURCHASED SERVICES						
01 000	3430 319 000	OTHER PROF/TECH SERVICES	\$2,300.00	\$0.00	\$0.00	\$0.00	\$0.00
01 000	3430 323 000	GROUNDS P/S	\$1,300.00	\$0.00	\$1,400.00	\$0.00	\$0.00
01 000	3430 332 000	TRAVEL GROUNDS	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00
01 000	3430 381 000	GROUNDS PROPERTY INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

			2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
			BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
300	PURCHASED SERVICES		\$3,700.00	\$0.00	\$1,500.00	\$0.00	\$0.00
400	SUPPLIES AND MATERIALS						
01 000	3430 410 000	GROUNDS SUPPLIES	\$3,200.00	\$5,945.56	\$5,000.00	\$1,135.87	\$5,000.00
01 000	3430 452 000	GROUNDS ELECTRICITY	\$3,000.00	\$0.00	\$0.00	\$229.27	\$0.00
400	SUPPLIES AND MATERIALS		\$6,200.00	\$5,945.56	\$5,000.00	\$1,365.14	\$5,000.00
500	CAPITAL OUTLAY						
01 000	3430 540 000	GROUNDS EQUIPMENT	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00
500	CAPITAL OUTLAY		\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00
3430	CARE & UPKEEP OF GROUNDS SERVICES		\$101,200.00	\$107,759.40	\$125,000.00	\$109,328.57	\$124,000.00
3460	SECURITY SERVICES						
100	PERSONNEL SERVICES-SALARIES						
01 000	3460 113 000	SECURITY SAL	\$130,000.00	\$101,515.49	\$120,000.00	\$114,512.48	\$124,000.00
01 000	3460 133 000	OVERTIME - SECURITY	\$0.00	\$12,242.79	\$12,000.00	\$4,207.21	\$6,000.00
100	PERSONNEL SERVICES-SALARIES		\$130,000.00	\$113,758.28	\$132,000.00	\$118,719.69	\$130,000.00
200	PERSONNEL SERVICES-EMP BENEFITS						
01 000	3460 213 000	SECURITY FICA	\$10,000.00	\$8,455.13	\$10,100.00	\$8,844.75	\$11,000.00
01 000	3460 223 000	SECURITY SVCS RETIRE	\$21,000.00	\$17,813.26	\$22,000.00	\$19,274.46	\$22,000.00
01 000	3460 233 000	SECURITY SVCS INSUR	\$50,000.00	\$45,480.65	\$50,000.00	\$45,588.33	\$53,000.00
01 000	3460 243 000	SECURITY SVCS W/C	\$22,000.00	\$4,569.74	\$5,000.00	\$4,245.71	\$5,000.00
01 000	3460 253 000	UNEMPLOYMENT COMP OTHER NONCER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200	PERSONNEL SERVICES-EMP BENEFITS		\$103,000.00	\$76,318.78	\$87,100.00	\$77,953.25	\$91,000.00
300	PURCHASED SERVICES						
01 000	3460 323 000	REPAIRS & MAINT SECURITY	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
01 000	3460 332 000	TRAVEL SECURITY	\$1,000.00	\$0.00	\$1,000.00	\$357.00	\$1,000.00
01 000	3460 340 000	COMMUNICATIONS	\$1,000.00	\$791.68	\$1,000.00	\$59.41	\$1,000.00
300	PURCHASED SERVICES		\$3,000.00	\$791.68	\$2,000.00	\$416.41	\$2,000.00
400	SUPPLIES AND MATERIALS						
01 000	3460 410 000	SECURITY SUPPLIES	\$500.00	\$172.00	\$500.00	\$0.00	\$500.00
400	SUPPLIES AND MATERIALS		\$500.00	\$172.00	\$500.00	\$0.00	\$500.00
500	CAPITAL OUTLAY						
01 000	3460 540 000	SECURITY EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500	CAPITAL OUTLAY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
600	OTHER OBJECTS						
01 000	3460 640 000	DUES AND FEES SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
600	OTHER OBJECTS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3460	SECURITY SERVICES		\$236,500.00	\$191,040.74	\$221,600.00	\$197,089.35	\$223,500.00
3510	VEHICLE OPERATION TO/FROM SCH						
100	PERSONNEL SERVICES-SALARIES						
01 000	3510 113 000	REG SAL - OTHER NON-CERT	\$200,000.00	\$195,274.99	\$205,000.00	\$196,474.84	\$210,000.00
01 000	3510 123 000	TEMP SAL - OTHER NON-CER	\$16,400.00	\$26,340.84	\$16,400.00	\$15,214.25	\$16,000.00
01 000	3510 133 000	OVERTIME SAL - OTHER NON	\$5,000.00	\$3,145.25	\$5,000.00	\$2,729.79	\$5,000.00
100	PERSONNEL SERVICES-SALARIES		\$221,400.00	\$224,761.08	\$226,400.00	\$214,418.88	\$231,000.00
200	PERSONNEL SERVICES-EMP BENEFITS						
01 000	3510 213 000	FICA CONT - OTHER NON-CE	\$18,300.00	\$16,988.17	\$17,400.00	\$16,215.47	\$18,000.00
01 000	3510 223 000	RETIREMENT CONT - OTHER	\$35,000.00	\$21,306.93	\$35,000.00	\$26,205.36	\$35,000.00
01 000	3510 233 000	GRP INS - OTHER NON-CERT	\$45,000.00	\$40,714.65	\$45,000.00	\$36,781.96	\$45,000.00
01 000	3510 243 000	WORKERS COMP - OTHER NON	\$7,500.00	\$8,940.31	\$8,600.00	\$7,233.52	\$8,000.00

			2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
			BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
01 000	3510 253 000	UNEMP COMP - OTHER NON-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200	PERSONNEL SERVICES-EMP	BENEFITS	\$105,800.00	\$87,950.06	\$106,000.00	\$86,436.31	\$106,000.00
300	PURCHASED SERVICES						
01 000	3510 319 000	PURCHASED SERVICES	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00
01 000	3510 323 000	REPAIRS/MAINT SVCS	\$30,000.00	\$57,719.66	\$50,000.00	\$17,749.25	\$50,000.00
01 000	3510 332 000	TRAVEL	\$4,000.00	\$8,590.68	\$4,000.00	\$167.50	\$2,000.00
01 000	3510 340 000	COMMUNICATIONS	\$1,000.00	\$1,050.80	\$1,000.00	\$727.98	\$1,000.00
01 000	3510 381 000	PROP INS	\$2,500.00	\$1,325.00	\$2,500.00	\$2,045.73	\$3,000.00
01 000	3510 382 000	VEHICLE INS	\$12,000.00	\$11,966.00	\$15,000.00	\$14,756.00	\$15,000.00
01 000	3510 392 000	DRIVER PHYSICAL EXAMS	\$2,500.00	\$757.00	\$1,000.00	\$150.00	\$1,000.00
300	PURCHASED SERVICES		\$52,000.00	\$81,409.14	\$74,500.00	\$35,596.46	\$73,000.00
400	SUPPLIES AND MATERIALS						
01 000	3510 410 000	SUPPLIES	\$14,500.00	\$9,515.86	\$10,000.00	\$7,219.67	\$10,000.00
01 000	3510 451 000	NATURAL GAS	\$6,000.00	\$13,105.13	\$14,000.00	\$11,735.21	\$14,000.00
01 000	3510 452 000	ELECTRICITY	\$3,500.00	\$3,867.46	\$4,000.00	\$3,273.41	\$4,000.00
01 000	3510 454 000	FUEL	\$42,000.00	\$39,637.16	\$42,000.00	\$31,043.90	\$42,000.00
01 000	3510 457 000	WATER	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00
01 000	3510 459 000	GARBAGE COLLECTION	\$4,500.00	\$5,375.21	\$5,000.00	\$4,514.60	\$5,000.00
400	SUPPLIES AND MATERIALS		\$71,700.00	\$71,500.82	\$75,000.00	\$57,786.79	\$75,000.00
500	CAPITAL OUTLAY						
01 000	3510 540 000	EQUIP & MACHINERY	\$5,000.00	\$5,870.50	\$30,000.00	\$0.00	\$55,000.00
01 000	3510 542 000	COMPUTER EQUIPMENT FOR STAFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 000	3510 550 000	VEHICLES	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
500	CAPITAL OUTLAY		\$55,000.00	\$5,870.50	\$30,000.00	\$0.00	\$55,000.00
600	OTHER OBJECTS						
01 000	3510 640 000	DUES & FEES	\$550.00	\$0.00	\$0.00	\$153.00	\$0.00
600	OTHER OBJECTS		\$550.00	\$0.00	\$0.00	\$153.00	\$0.00
3510	VEHICLE OPERATION TO/FROM SCH		\$506,450.00	\$471,491.60	\$511,900.00	\$394,391.44	\$540,000.00
3511	BUS AIDES						
100	PERSONNEL SERVICES-SALARIES						
01 000	3511 113 000	BUS AIDES	\$39,000.00	\$33,678.55	\$39,000.00	\$24,976.42	\$35,000.00
100	PERSONNEL SERVICES-SALARIES		\$39,000.00	\$33,678.55	\$39,000.00	\$24,976.42	\$35,000.00
200	PERSONNEL SERVICES-EMP	BENEFITS					
01 000	3511 213 000	AIDE FICA	\$2,800.00	\$2,575.14	\$3,000.00	\$1,909.68	\$3,000.00
01 000	3511 223 000	RETIREMENT - BUS AIDES	\$6,200.00	\$4,273.81	\$6,500.00	\$4,151.35	\$6,500.00
01 000	3511 233 000	INSURANCE - BUS AIDES	\$0.00	\$168.04	\$0.00	\$91.15	\$0.00
01 000	3511 243 000	WORKERS' COMP - BUS AIDES	\$400.00	\$441.34	\$1,500.00	\$347.27	\$500.00
200	PERSONNEL SERVICES-EMP	BENEFITS	\$9,400.00	\$7,458.33	\$11,000.00	\$6,499.45	\$10,000.00
3511	BUS AIDES		\$48,400.00	\$41,136.88	\$50,000.00	\$31,475.87	\$45,000.00
3520	VEHICLE OPERATION/ACTIVITIES						
100	PERSONNEL SERVICES-SALARIES						
01 000	3520 113 000	REG SAL - OTHER NON-CERT	\$10,000.00	\$9,232.10	\$10,000.00	\$10,839.06	\$11,000.00
01 000	3520 133 000	OVERTIME SAL - OTHER NON	\$3,000.00	\$1,394.32	\$3,000.00	\$2,462.67	\$3,000.00
100	PERSONNEL SERVICES-SALARIES		\$13,000.00	\$10,626.42	\$13,000.00	\$13,301.73	\$14,000.00
200	PERSONNEL SERVICES-EMP	BENEFITS					
01 000	3520 213 000	FICA CONT - OTHER NON-CE	\$800.00	\$811.75	\$1,000.00	\$1,017.65	\$1,000.00
01 000	3520 223 000	RETIREMENT CONT - OTHER	\$2,000.00	\$1,348.49	\$1,700.00	\$2,086.51	\$2,200.00

			2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
			BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
01 000	3520 233 000	GRP INS - OTHER NON-CERT	\$5,000.00	\$479.58	\$5,000.00	\$386.85	\$5,000.00
01 000	3520 243 000	WORKERS COMP - OTHER NON	\$400.00	\$450.97	\$400.00	\$501.48	\$500.00
200	PERSONNEL SERVICES-EMP	BENEFITS	\$8,200.00	\$3,090.79	\$8,100.00	\$3,992.49	\$8,700.00
300	PURCHASED SERVICES						
01 000	3520 323 000	REPAIRS/MAINT SVCS	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00
300	PURCHASED SERVICES		\$100.00	\$0.00	\$100.00	\$0.00	\$100.00
400	SUPPLIES AND MATERIALS						
01 000	3520 410 000	SUPPLIES	\$200.00	\$0.00	\$200.00	\$69.90	\$200.00
400	SUPPLIES AND MATERIALS		\$200.00	\$0.00	\$200.00	\$69.90	\$200.00
3520	VEHICLE OPERATION/ACTIVITIES		\$21,500.00	\$13,717.21	\$21,400.00	\$17,364.12	\$23,000.00
3590	OTHER TRANSPORTATION						
100	PERSONNEL SERVICES-SALARIES						
01 000	3590 113 000	NON REIMB DRIVING SALS	\$10,000.00	\$2,097.29	\$10,000.00	\$910.98	\$10,000.00
100	PERSONNEL SERVICES-SALARIES		\$10,000.00	\$2,097.29	\$10,000.00	\$910.98	\$10,000.00
200	PERSONNEL SERVICES-EMP	BENEFITS					
01 000	3590 213 000	NON REIMB DRIVING FICA	\$150.00	\$160.42	\$800.00	\$69.69	\$800.00
01 000	3590 223 000	NON REIMB DRIVING RETIRE	\$300.00	\$7,805.09	\$1,700.00	\$95.02	\$1,000.00
01 000	3590 233 000	NON REIMB DRIVING INSUR	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00
01 000	3590 243 000	NON REIMB DRIVING W/C	\$100.00	\$89.13	\$400.00	\$34.35	\$50.00
200	PERSONNEL SERVICES-EMP	BENEFITS	\$950.00	\$8,054.64	\$3,300.00	\$199.06	\$1,850.00
300	PURCHASED SERVICES						
01 000	3590 323 000	REPAIRS/MAINT SVCS	\$3,200.00	\$5,605.35	\$4,000.00	\$5,422.32	\$4,000.00
01 000	3590 382 000	VEHICLE INS	\$4,800.00	\$4,771.00	\$1,200.00	\$1,033.00	\$4,500.00
300	PURCHASED SERVICES		\$8,000.00	\$10,376.35	\$5,200.00	\$6,455.32	\$8,500.00
400	SUPPLIES AND MATERIALS						
01 000	3590 410 000	SUPPLIES	\$1,600.00	\$4,280.72	\$3,000.00	\$3,623.89	\$3,000.00
01 000	3590 454 000	GASOLINE	\$0.00	\$5,856.56	\$0.00	\$0.00	\$0.00
400	SUPPLIES AND MATERIALS		\$1,600.00	\$10,137.28	\$3,000.00	\$3,623.89	\$3,000.00
500	CAPITAL OUTLAY						
01 000	3590 540 000	NON REIMBURSEABLE EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 000	3590 550 000	VEHICLES	\$5,000.00	\$0.00	\$0.00	\$0.00	\$120,000.00
500	CAPITAL OUTLAY		\$5,000.00	\$0.00	\$0.00	\$0.00	\$120,000.00
600	OTHER OBJECTS						
01 000	3590 640 000	OTHER TRANSP FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
600	OTHER OBJECTS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3590	OTHER TRANSPORTATION		\$25,550.00	\$30,665.56	\$21,500.00	\$11,189.25	\$143,350.00
3850	DISTRICT TECHNOLOGY						
100	PERSONNEL SERVICES-SALARIES						
01 000	3850 113 000	SALARIES - TECHNOLOGY	\$80,000.00	\$85,491.48	\$81,000.00	\$111,209.16	\$0.00
01 000	3850 133 000	OVERTIME - TECHNOLOGY	\$3,000.00	\$1,377.34	\$3,000.00	\$188.58	\$0.00
100	PERSONNEL SERVICES-SALARIES		\$83,000.00	\$86,868.82	\$84,000.00	\$111,397.74	\$0.00
200	PERSONNEL SERVICES-EMP	BENEFITS					
01 000	3850 213 000	FICA - TECHNOLOGY	\$6,400.00	\$6,645.55	\$6,500.00	\$8,521.92	\$0.00
01 000	3850 223 000	RETIREMENT - TECHNOLOGY	\$13,200.00	\$12,918.19	\$14,000.00	\$7,531.94	\$0.00
01 000	3850 233 000	GROUP INSURANCE - TECHNOLOGY	\$11,000.00	\$10,322.75	\$12,000.00	\$5,357.74	\$0.00
01 000	3850 243 000	WORKMEN'S COMP - TECHNOLOGY	\$600.00	\$15.51	\$0.00	\$0.00	\$0.00
200	PERSONNEL SERVICES-EMP	BENEFITS	\$31,200.00	\$29,902.00	\$32,500.00	\$21,411.60	\$0.00

			2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
			BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
300	PURCHASED SERVICES						
01 000	3850 311 000	PURCHASED SERVICES	\$40,000.00	\$135,582.50	\$150,000.00	\$156,540.00	\$205,000.00
01 000	3850 319 000	OTHER PROF/TECH SERVICES	\$100,000.00	\$14,640.00	\$20,000.00	\$15,169.00	\$20,000.00
01 000	3850 332 000	TRAVEL	\$4,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00
01 000	3850 341 000	INTERNET SERVICE	\$24,000.00	\$15,372.00	\$16,000.00	\$14,091.00	\$16,000.00
300	PURCHASED SERVICES		\$168,000.00	\$165,594.50	\$188,000.00	\$185,800.00	\$243,000.00
400	SUPPLIES AND MATERIALS						
01 000	3850 410 000	SUPPLIES	\$5,000.00	\$3,210.58	\$5,000.00	\$4,350.58	\$5,000.00
01 000	3850 411 000	COMPUTER SOFTWARE	\$150,000.00	\$64,581.13	\$80,000.00	\$65,339.64	\$80,000.00
01 000	3850 412 000	COMPUTER SUPPLIES	\$2,500.00	\$0.00	\$3,000.00	\$14,583.20	\$3,000.00
400	SUPPLIES AND MATERIALS		\$157,500.00	\$67,791.71	\$88,000.00	\$84,273.42	\$88,000.00
500	CAPITAL OUTLAY						
01 000	3850 540 000	TECHNOLOGY - INFRASTRUCTURE	\$3,000.00	\$3,617.97	\$3,000.00	\$0.00	\$3,000.00
01 000	3850 541 000	COMPUTER EQUIPMENT	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00
01 000	3850 542 000	COMPUTER EQUIPMENT FOR STAFF	\$0.00	\$0.00	\$49,000.00	\$0.00	\$10,000.00
500	CAPITAL OUTLAY		\$13,000.00	\$3,617.97	\$62,000.00	\$0.00	\$23,000.00
600	OTHER OBJECTS						
01 000	3850 640 000	DUES AND FEES	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
600	OTHER OBJECTS		\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
3850	DISTRICT TECHNOLOGY		\$452,700.00	\$353,875.00	\$454,500.00	\$402,882.76	\$354,000.00
4300	COMMUNITY SUPPORT						
100	PERSONNEL SERVICES-SALARIES						
01 000	4300 113 000	COMMUNITY SUPPORT-LIBRARY	\$66,000.00	\$66,108.10	\$67,000.00	\$73,031.15	\$0.00
01 000	4300 115 000	SALARIES - LONGEVITY PAY	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
100	PERSONNEL SERVICES-SALARIES		\$76,000.00	\$76,108.10	\$67,000.00	\$73,031.15	\$0.00
200	PERSONNEL SERVICES-EMP BENEFITS						
01 000	4300 213 000	COMMUNITY SUPPORT - FICA	\$5,100.00	\$5,057.29	\$5,200.00	\$5,586.78	\$0.00
01 000	4300 215 000	FICA - LONGVITY PAY	\$1,000.00	\$765.00	\$0.00	\$0.00	\$0.00
01 000	4300 223 000	COMMUNITY SUPPORT -	\$11,000.00	\$10,029.34	\$11,200.00	\$9,929.92	\$0.00
		RETIREMENT					
01 000	4300 233 000	COMMUNITY SUPPORT - INSURANCE	\$800.00	\$485.40	\$800.00	\$441.87	\$0.00
01 000	4300 243 000	COMMUNITY SUPPORT - WORK COMP	\$350.00	\$338.00	\$370.00	\$319.85	\$0.00
200	PERSONNEL SERVICES-EMP BENEFITS		\$18,250.00	\$16,675.03	\$17,570.00	\$16,278.42	\$0.00
400	SUPPLIES AND MATERIALS						
01 000	4300 410 000	COMMUNITY SUPPORT - SUPPLIES	\$1,700.00	\$0.00	\$0.00	\$0.00	\$0.00
400	SUPPLIES AND MATERIALS		\$1,700.00	\$0.00	\$0.00	\$0.00	\$0.00
4300	COMMUNITY SUPPORT		\$95,950.00	\$92,783.13	\$84,570.00	\$89,309.57	\$0.00
6200	FUND TRANSFERS						
700	OTHER USES OF FUNDS						
01 000	6200 722 000	TRANSFERS TO SPECIAL REVENUE	\$0.00	\$161,808.57	\$0.00	\$3,883.20	\$4,000.00
01 000	6200 723 000	TRANS TO CAPITAL PROJECTS FUND	\$0.00	\$4,775,095.62	\$0.00	(\$9,794.02)	\$0.00
01 000	6200 725 000	TRANS TO FOOD SERVICE FUND	\$420,000.00	\$450,000.00	\$500,000.00	\$450,000.00	\$700,000.00
01 000	6200 728 000	TRANS TO EARLY RETIREMENT	\$138,000.00	\$159,803.29	\$200,000.00	\$79,049.04	\$200,000.00
01 000	6200 729 000	TRANSFER TO HOUSING FUND	\$0.00	\$3,865.25	\$0.00	\$0.00	\$0.00
700	OTHER USES OF FUNDS		\$558,000.00	\$5,550,572.73	\$700,000.00	\$523,138.22	\$904,000.00
6200	FUND TRANSFERS		\$558,000.00	\$5,550,572.73	\$700,000.00	\$523,138.22	\$904,000.00
01	GENERAL FUND		\$15,997,000.00	\$20,663,749.22	\$17,000,000.00	\$16,510,447.19	\$17,200,000.00

			2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
			BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
		Grand Total:	\$15,997,000.00	\$20,663,749.22	\$17,000,000.00	\$16,510,447.19	\$17,600,000.00