

**OXBOW HIGH SCHOOL  
GENERAL FUND BUDGET  
2020**

	Actual	Adopted Budget	Draft Budget	Variance
Account Number / Description	2018	2019	2020	
<b>100 General Fund</b>				
<b>101 Debt Service</b>				
<b>5100 Debt Service</b>				
100-101-5100-583500-00 Debt Service Interest		\$0.00	\$0.00	\$0.00
<b>TOTAL 5100 Debt Service</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>102 7th/8th Grade</b>				
<b>1100 Direct Instruction</b>				
100-102-1100-533000-00 STEAM/STEM & Other Projects		\$251,572.00	\$0.00	(\$251,572.00)
<b>TOTAL 1100 Direct Instruction</b>		<b>\$251,572.00</b>	<b>\$0.00</b>	<b>(\$251,572.00)</b>
<b>103 Grades 9 - 12</b>				
<b>1100 Direct Instruction</b>				
100-103-1100-511000-00 Direct Instr - Guided Stdy HI/Prof Salary	\$1,321.00	\$1,000.00	\$0.00	(\$1,000.00)
100-103-1100-511000-10 Direct Instr - Salaries-Art	\$48,452.05	\$48,960.00	\$51,026.00	\$2,066.00
100-103-1100-511000-12 Direct Instr - Salaries - Technology	\$36,367.12	\$0.00	\$0.00	\$0.00
100-103-1100-511000-13 Direct Instr - Salaries-English	\$290,518.67	\$247,437.00	\$255,699.00	\$8,262.00
100-103-1100-511000-15 Direct Instr - Salaries-Foreign Lang	\$77,215.55	\$83,369.00	\$112,524.96	\$29,155.96
100-103-1100-511000-16 Direct Instr - Salaries-Math	\$257,805.25	\$259,095.00	\$264,510.00	\$5,415.00
100-103-1100-511000-17 Direct Instr - Salaries-Music	\$63,460.20	\$64,226.00	\$66,292.00	\$2,066.00
100-103-1100-511000-18 Direct Instr - Salaries-Phys Ed	\$134,190.63	\$136,073.76	\$141,426.50	\$5,352.74
100-103-1100-511000-19 Direct Instr - Salaries-Science	\$235,198.12	\$238,624.00	\$230,554.00	(\$8,070.00)
100-103-1100-511000-20 Direct Instr - Salaries-Soc Studies	\$252,410.71	\$216,443.00	\$224,706.00	\$8,263.00
100-103-1100-511000-21 Direct Instr - Salaries-Driver Ed	\$252,410.71	\$35,692.00	\$36,932.00	\$1,240.00
100-103-1100-511000-22 Direct Instr - Salaries - Tech Ed	\$0.00	\$7,000.00	\$7,000.00	\$0.00
100-103-1100-511100-00 Direct Instr - Salaries-Paras	\$72,613.42	\$34,860.49	\$11,074.25	(\$23,786.24)
100-103-1100-511200-00 Direct Instr - Substitutes	\$28,756.15	\$25,000.00	\$29,000.00	\$4,000.00
100-103-1100-511300-00 Direct Instr - Salaries - Tutoring	\$1,256.23	\$4,800.00	\$2,000.00	(\$2,800.00)
100-103-1100-511500-00 Direct Instr - Dept. Coord Stipends	\$6,385.89	\$10,000.00	\$6,500.00	(\$3,500.00)
100-103-1100-521000-00 Direct Instr - Health Insurance-Para	\$46,780.21	\$19,402.36	\$18,198.13	(\$1,204.23)
100-103-1100-521000-10 Direct Instr - Health Insurance-Art	\$7,213.66	\$7,030.60	\$6,183.32	(\$847.28)
100-103-1100-521000-12 Direct Instr - Health Insur - Technology	\$284.37	\$0.00	\$0.00	\$0.00
100-103-1100-521000-13 Direct Instr - Health Insurance-English	\$41,392.02	\$14,061.20	\$41,832.65	\$27,771.45
100-103-1100-521000-15 Direct Instr - Health Ins - Foreign Lang	\$6,730.98	\$26,350.48	\$23,311.19	(\$3,039.29)
100-103-1100-521000-16 Direct Instr - Health Insurance-Math	\$65,951.44	\$70,346.32	\$43,814.75	(\$26,531.57)
100-103-1100-521000-17 Direct Instr - Health Insurance-Music	\$6,688.66	\$7,030.60	\$6,183.32	(\$847.28)
100-103-1100-521000-18 Direct Instr - Health Insurance-Phys Ed	\$50,163.60	\$37,639.76	\$34,255.30	(\$3,384.46)
100-103-1100-521000-19 Direct Instr - Health Insurance-Science	\$52,279.76	\$53,623.84	\$56,180.90	\$2,557.06
100-103-1100-521000-20 Direct Instr - Health Insurance-Soc Stu	\$31,832.77	\$32,881.08	\$39,053.47	\$6,172.39
100-103-1100-521000-21 Direct Instr - Health Insurance-Driver Ed	\$3,251.56	\$0.00	\$0.00	\$0.00
100-103-1100-521100-00 Direct Instr - HRA -Para	\$0.00	\$0.00	\$4,000.00	\$4,000.00
100-103-1100-521100-10 Direct Instr - HRA-Art	\$0.00	\$0.00	\$2,000.00	\$2,000.00
100-103-1100-521100-12 Direct Instr - HRA - Technology	\$0.00	\$0.00	\$0.00	\$0.00
100-103-1100-521100-13 Direct Instr - HRA - English	\$0.00	\$0.00	\$12,000.00	\$12,000.00
100-103-1100-521100-15 Direct Instr - HRA - Foreign Language	\$0.00	\$0.00	\$6,000.00	\$6,000.00
100-103-1100-521100-16 Direct Instr - HRA - Math	\$0.00	\$0.00	\$12,000.00	\$12,000.00
100-103-1100-521100-17 Direct Instr - HRA - Music	\$0.00	\$0.00	\$2,000.00	\$2,000.00
100-103-1100-521100-18 Direct Instr - HRA - Phys Ed	\$0.00	\$0.00	\$8,000.00	\$8,000.00
100-103-1100-521100-19 Direct Instr - HRA - Science	\$0.00	\$0.00	\$16,000.00	\$16,000.00
100-103-1100-521100-20 Direct Instr - HRA - Social Studies	\$0.00	\$0.00	\$12,000.00	\$12,000.00
100-103-1100-521200-00 Direct Instr - HSA	\$0.00	\$0.00	\$0.00	\$0.00
100-103-1100-521200-10 Direct Instr - HSA - Art	\$0.00	\$0.00	\$0.00	\$0.00
100-103-1100-521200-16 Direct Instr - HSA - Math	\$0.00	\$0.00	\$0.00	\$0.00
100-103-1100-521200-19 Direct Instr - HSA - Science	\$0.00	\$0.00	\$0.00	\$0.00
100-103-1100-521200-20 Direct Instr - HSA - Social Studies	\$0.00	\$0.00	\$0.00	\$0.00
100-103-1100-522000-00 Direct Instr - FICA - Reg Ed Para	\$8,069.57	\$5,788.02	\$847.18	(\$4,940.84)
100-103-1100-522000-10 Direct Instr - FICA - Art	\$3,604.80	\$3,745.44	\$3,903.49	\$158.05
100-103-1100-522000-12 Direct Instr - FICA - Technology	\$2,650.90	\$0.00	\$0.00	\$0.00
100-103-1100-522000-13 Direct Instr - FICA - English	\$21,610.34	\$18,928.92	\$19,560.97	\$632.05
100-103-1100-522000-15 Direct Instr - FICA - Foreign Language	\$5,817.59	\$6,377.72	\$8,608.16	\$2,230.44

100-103-1100-522000-16	Direct Instr - FICA - Math	\$18,837.82	\$19,820.76	\$20,235.02	\$414.26
100-103-1100-522000-17	Direct Instr - FICA - Music	\$4,765.27	\$4,913.29	\$5,071.34	\$158.05
100-103-1100-522000-18	Direct Instr - FICA - Phys Ed	\$9,660.11	\$10,409.64	\$10,819.13	\$409.49
100-103-1100-522000-19	Direct Instr - FICA - Science	\$17,239.25	\$18,254.74	\$17,637.38	(\$617.36)
100-103-1100-522000-20	Direct Instr - FICA - Soc Studies	\$18,754.84	\$16,557.88	\$17,190.01	\$632.13
100-103-1100-522000-21	Direct Instr - FICA - Driver Ed	\$2,714.36	\$2,730.43	\$2,825.30	\$94.87
100-103-1100-522000-22	Direct Instr - FICA - Tech Ed	\$0.00	\$535.50	\$0.00	(\$535.50)
100-103-1100-523000-00	Direct Instr - Life Insurance-Para	\$248.95	\$108.00	\$61.56	(\$46.44)
100-103-1100-523000-10	Direct Instr - Life Insurance-Art	\$97.75	\$108.00	\$108.00	\$0.00
100-103-1100-523000-12	Direct Instr -Life Insurance -Technology	\$0.00	\$0.00	\$0.00	\$0.00
100-103-1100-523000-13	Direct Instr - Life Insurance-English	\$488.75	\$432.00	\$540.00	\$108.00
100-103-1100-523000-15	Direct Instr - Life Ins - Foreign Lang	\$149.75	\$216.00	\$216.00	\$0.00
100-103-1100-523000-16	Direct Instr - Life Insurance-Math	\$535.50	\$432.00	\$432.00	\$0.00
100-103-1100-523000-17	Direct Instr - Life Insurance-Music	\$97.75	\$108.00	\$108.00	\$0.00
100-103-1100-523000-18	Direct Instr - Life Insurance-Phys Ed	\$255.64	\$216.00	\$216.00	\$0.00
100-103-1100-523000-19	Direct Instr - Life Insurance-Science	\$365.50	\$432.00	\$540.00	\$108.00
100-103-1100-523000-20	Direct Instr - Life Insurance-Soc Studi	\$510.00	\$432.00	\$432.00	\$0.00
100-103-1100-523000-21	Direct Instr - Life Insurance-Driver Ed	\$97.75	\$108.00	\$64.80	(\$43.20)
100-103-1100-523200-16	Direct Instr - VSTRS New Hire Fee Phys Ed	\$1,253.00	\$0.00	\$0.00	\$0.00
100-103-1100-523200-20	Direct Instr - VSTRS New Hire Fee Social Studi	\$1,253.00	\$0.00	\$1,308.00	\$1,308.00
100-103-1100-523500-00	Direct Instr - Dental Insurance- Para	\$438.48	\$600.00	\$342.00	(\$258.00)
100-103-1100-523500-10	Direct Instr - Dental Insurance-Art	\$415.80	\$650.04	\$650.00	(\$0.04)
100-103-1100-523500-12	Direct Instr - Dental Insurance-Technology	\$0.00	\$0.00	\$0.00	\$0.00
100-103-1100-523500-13	Direct Instr - Dental Insurance-English	\$1,984.04	\$2,600.16	\$2,990.00	\$389.84
100-103-1100-523500-15	Direct Instr - Dental Ins - Foreign Lang	\$708.78	\$1,300.08	\$1,300.00	(\$0.08)
100-103-1100-523500-16	Direct Instr - Dental Insurance-Math	\$2,496.32	\$2,600.16	\$2,600.00	(\$0.16)
100-103-1100-523500-17	Direct Instr - Dental Ins - Music	\$415.80	\$650.04	\$650.00	(\$0.04)
100-103-1100-523500-18	Direct Instr - Dental Insurance-Phys Ed	\$1,540.06	\$1,300.08	\$1,300.00	(\$0.08)
100-103-1100-523500-19	Direct Instr - Dental Insurance-Science	\$2,496.32	\$2,600.16	\$3,250.00	\$649.84
100-103-1100-523500-20	Direct Instr - Dental Insurance-Soc Stu	\$2,496.28	\$2,600.16	\$2,600.00	(\$0.16)
100-103-1100-523500-21	Direct Instr - Dental Insurance-Driver	\$69.30	\$390.00	\$390.00	\$0.00
100-103-1100-523600-00	Direct Instr - Disability Insurance-Para	\$254.62	\$88.32	\$41.92	(\$46.40)
100-103-1100-523600-10	Direct Instr - Disability Insurance-Art	\$182.28	\$186.00	\$192.42	\$6.42
100-103-1100-523600-12	Direct Instr - Disability Ins-Technology	\$0.00	\$0.00	\$0.00	\$0.00
100-103-1100-523600-13	Direct Instr - Disability Ins-English	\$1,102.32	\$940.20	\$1,093.12	\$152.92
100-103-1100-523600-15	Direct Instr - Disability - Foreign Lang	\$331.73	\$411.96	\$427.59	\$15.63
100-103-1100-523600-16	Direct Instr - Disability Ins - Math	\$969.36	\$991.20	\$1,011.88	\$20.68
100-103-1100-523600-17	Direct Instr - Disability Ins - Music	\$240.24	\$244.08	\$254.99	\$10.91
100-103-1100-523600-18	Direct Instr - Disability Ins - Phys Ed	\$529.20	\$455.88	\$477.00	\$21.12
100-103-1100-523600-19	Direct Instr - Disability Ins - Science	\$916.66	\$906.72	\$893.22	(\$13.50)
100-103-1100-523600-20	Direct Instr - Disability Ins - Soc Stu	\$911.27	\$822.48	\$859.07	\$36.59
100-103-1100-523600-21	Direct Instr - Disability Ins - Driver E	\$111.12	\$137.16	\$140.34	\$3.18
100-103-1100-524000-00	Direct Instr - Retirement Contribution	\$3,697.59	\$2,325.12	\$350.00	(\$1,975.12)
100-103-1100-524000-12	Direct Instr - Retirement Contrib -Techn	\$0.00	\$360.00	\$0.00	(\$360.00)
100-103-1100-525000-00	Direct Instr - Worker's Comp-Para	\$985.65	\$248.04	\$99.28	(\$148.76)
100-103-1100-525000-10	Direct Instr - Worker's Comp-Art	\$432.35	\$440.64	\$455.74	\$15.10
100-103-1100-525000-12	Direct Instr - Workers Comp -Technology	\$327.42	\$0.00	\$0.00	\$0.00
100-103-1100-525000-13	Direct Instr - Worker's Comp-English	\$2,539.09	\$2,226.94	\$2,588.98	\$362.04
100-103-1100-525000-15	Direct Instr - Worker's Comp-Foreign La	\$694.90	\$750.32	\$1,012.72	\$262.40
100-103-1100-525000-16	Direct Instr - Worker's Comp-Math	\$2,371.64	\$2,331.86	\$2,396.54	\$64.68
100-103-1100-525000-17	Direct Instr - Worker's Comp-Music	\$571.15	\$578.03	\$603.93	\$25.90
100-103-1100-525000-18	Direct Instr - Worker's Comp-Phys Ed	\$1,228.90	\$1,224.66	\$1,285.59	\$60.93
100-103-1100-525000-19	Direct Instr - Worker's Comp-Science	\$2,109.22	\$2,147.62	\$2,115.51	(\$32.11)
100-103-1100-525000-20	Direct Instr - Worker's Comp-Soc Studie	\$2,220.81	\$1,947.99	\$2,034.65	\$86.66
100-103-1100-525000-21	Direct Instr - Worker's Comp-Driver Ed	\$343.80	\$321.23	\$332.39	\$11.16
100-103-1100-526000-00	Direct Instr - Unemployment	\$851.13	\$8,000.00	\$8,000.00	\$0.00
100-103-1100-533000-00	Direct Instr - Contracted - General	\$18,372.13	\$16,000.00	\$16,000.00	\$0.00
100-103-1100-533000-15	Direct Instr - Contracted Services- Foreign Lang	\$13,508.99	\$0.00	\$0.00	\$0.00
100-103-1100-533000-17	Direct Instr - Contracted -Music	\$353.40	\$620.00	\$800.00	\$180.00
100-103-1100-533100-00	OESU Assessment Ropes Course	\$1,000.00	\$1,000.00	\$993.00	(\$7.00)
100-103-1100-543000-00	Direct Instr - Repairs-General	\$0.00	\$1,000.00	\$1,000.00	\$0.00
100-103-1100-543000-10	Direct Instr - Repairs-Art	\$144.72	\$400.00	\$400.00	\$0.00
100-103-1100-543000-17	Direct Instr - Repairs-Music	\$697.50	\$1,950.00	\$1,950.00	\$0.00
100-103-1100-543000-21	Direct Instr - Repairs-Driver Ed	\$55.00	\$300.00	\$300.00	\$0.00
100-103-1100-544200-00	Direct Instr - Rentals-General	\$10,414.94	\$13,000.00	\$13,000.00	\$0.00
100-103-1100-544200-21	Direct Instr - Rentals-Driver Ed	\$0.00	\$300.00	\$300.00	\$0.00
100-103-1100-556000-00	Direct Instr - Alternative Tuition	\$40,669.88	\$20,000.00	\$75,000.00	\$55,000.00
100-103-1100-558000-13	Direct Instr - Travel English	\$0.00	\$0.00	\$150.00	\$150.00
100-103-1100-558000-16	Direct Instr - Travel - Math	\$0.00	\$675.00	\$0.00	(\$675.00)
100-103-1100-561000-00	Direct Instr - Inst Matls-General	\$2,992.31	\$5,000.00	\$8,000.00	\$3,000.00
100-103-1100-561000-10	Direct Instr - Inst Matls-Art	\$8,838.01	\$9,000.00	\$9,000.00	\$0.00

100-103-1100-561000-13	Direct Instr - Inst Matls-English	\$627.01	\$1,000.00	\$2,750.00	\$1,750.00
100-103-1100-561000-15	Direct Instr - Instr Matls-Foreign Lang	\$0.00	\$600.00	\$600.00	\$0.00
100-103-1100-561000-16	Direct Instr - Instr Matls-Math	\$538.80	\$2,711.25	\$4,550.00	\$1,838.75
100-103-1100-561000-17	Direct Instr - Instr Matls-Music	\$733.41	\$490.00	\$490.00	\$0.00
100-103-1100-561000-18	Direct Instr - Instr Matls-Phys Ed	\$264.81	\$500.00	\$500.00	\$0.00
100-103-1100-561000-19	Direct Instr - Instr Matls-Science	\$5,183.37	\$5,500.00	\$11,491.00	\$5,991.00
100-103-1100-561000-20	Direct Instr - Instr Matls-Soc Studies	\$278.75	\$700.00	\$8,800.00	\$8,100.00
100-103-1100-561001-00	Direct Instr - Paper/Toner-Copier	\$7,013.69	\$5,000.00	\$8,000.00	\$3,000.00
100-103-1100-562600-21	Direct Instr - Drivers Ed - Gasoline	\$482.78	\$0.00	\$500.00	\$500.00
100-103-1100-564000-10	Direct Instr - Books-Art	\$193.47	\$200.00	\$200.00	\$0.00
100-103-1100-564000-13	Direct Instr - Books-English	\$4,446.09	\$3,000.00	\$4,750.00	\$1,750.00
100-103-1100-564000-15	Direct Instr - Books-Foreign Lang	\$454.47	\$1,000.00	\$1,000.00	\$0.00
100-103-1100-564000-16	Direct Instr - Books-Math	\$750.00	\$2,109.38	\$0.00	(\$2,109.38)
100-103-1100-564000-17	Direct Instr - Books-Music	\$888.16	\$2,299.22	\$2,299.22	\$0.00
100-103-1100-564000-19	Direct Instr - Books-Science	\$452.67	\$1,800.00	\$0.00	(\$1,800.00)
100-103-1100-564000-20	Direct Instr - Books-Soc Studies	\$3,420.12	\$6,500.00	\$0.00	(\$6,500.00)
100-103-1100-564000-21	Direct Instr - Books-Driver Ed	\$0.00	\$200.00	\$200.00	\$0.00
100-103-1100-565000-15	Direct Instr - Audio Visual-Foreign	\$0.00	\$500.00	\$500.00	\$0.00
100-103-1100-565000-19	Direct Instr - Audio Visual-Science	\$150.00	\$377.50	\$0.00	(\$377.50)
100-103-1100-565000-20	Direct Instr - Audio Visual-Soc Studies	\$240.12	\$350.00	\$0.00	(\$350.00)
100-103-1100-565000-21	Direct Instr - Audio Visual-Driver Ed	\$571.78	\$250.00	\$250.00	\$0.00
100-103-1100-567000-13	Direct Instr - Software -English	\$1,136.07	\$0.00	\$0.00	\$0.00
100-103-1100-567000-16	Direct Instr - Software-Math	\$1,229.44	\$3,318.75	\$3,175.00	(\$143.75)
100-103-1100-567000-17	Direct Instr - Software -Music	\$0.00	\$190.00	\$190.00	\$0.00
100-103-1100-567000-20	Direct Instr - Software-Social Studies	\$0.00	\$100.00	\$0.00	(\$100.00)
100-103-1100-573000-00	Direct Instr - Equipment-General	\$16.18	\$500.00	\$500.00	\$0.00
100-103-1100-573000-13	Direct Instr - Equipment-English	\$0.00	\$1,800.00	\$1,800.00	\$0.00
100-103-1100-573000-15	Direct Instr - Equipment-Foreign Language	\$1,686.44	\$0.00	\$0.00	\$0.00
100-103-1100-573000-16	Direct Instr - Equipment-Math	\$435.30	\$259.00	\$2,800.00	\$2,541.00
100-103-1100-573000-17	Direct Instr - Equipment-Music	\$1,611.86	\$1,631.25	\$1,631.25	\$0.00
100-103-1100-573000-18	Direct Instr - Equipment-Phys Ed	\$5,169.36	\$2,000.00	\$2,000.00	\$0.00
100-103-1100-573000-19	Direct Instr - Equipment-Science	\$3,320.68	\$2,262.50	\$0.00	(\$2,262.50)
100-103-1100-573000-20	Direct Instr - Equipment-Soc Studies	\$168.97	\$400.00	\$0.00	(\$400.00)
100-103-1100-573000-21	Direct Instr - Equipment - Driver Ed	\$340.00	\$1,100.00	\$1,100.00	\$0.00
100-103-1100-581000-00	Direct Instr - Dues and Fees	\$385.00	\$3,000.00	\$3,000.00	\$0.00
100-103-1100-581000-16	Direct Instr - Dues & Fees - Math	\$29.95	\$390.63	\$525.00	\$134.37
100-103-1100-581000-17	Direct Instr - Dues & Fees-Music	\$831.00	\$1,086.50	\$1,086.50	\$0.00
100-103-1100-581000-21	Direct Instr - Dues & Fees - Driver Ed	\$160.00	\$375.00	\$375.00	\$0.00
100-103-1100-590007-00	Direct Instr - 7th Grade Core Misc Exp	\$376.98	\$1,000.00	\$1,000.00	\$0.00
100-103-1100-590008-00	Direct Instr - 8th Grade Core Misc Exp	\$2,636.02	\$1,000.00	\$1,000.00	\$0.00
100-103-1100-590009-00	Direct Instr - 9th Grade Core Misc Exp	\$0.00	\$1,000.00	\$1,000.00	\$0.00
100-103-1100-590010-00	Direct Instr - 10th Grade Core Misc Exp	\$0.00	\$1,000.00	\$1,000.00	\$0.00
100-103-1100-590011-00	Direct Instr - 11th Grade Core Misc Exp	\$0.00	\$1,000.00	\$1,000.00	\$0.00
100-103-1100-590012-00	Direct Instr - 12th Grade Core Misc Exp	\$90.00	\$1,000.00	\$1,000.00	\$0.00
<b>TOTAL 1100 Direct Instruction</b>		<b>\$2,370,352.18</b>	<b>\$2,215,296.14</b>	<b>\$2,133,676.93</b>	<b>(\$81,619.21)</b>
<b>1300 Technical Education-Direct Instruction</b>					
100-103-1300-515680-00	VOC ED - State Payment for Union	\$269,113.00	\$309,268.70	\$242,617.44	(\$66,651.26)
100-103-1300-515690-00	VOC ED - Tuition Paid by Union	\$149,783.18	\$171,366.70	\$149,532.56	(\$21,834.14)
<b>TOTAL 1300 Technical Education-Direct Instruction</b>		<b>\$418,896.18</b>	<b>\$480,635.40</b>	<b>\$392,150.00</b>	<b>(\$88,485.40)</b>
<b>1400 Athletics</b>					
100-103-1400-511000-00	Athletics-Salaries - AD(s)	\$47,912.50	\$46,492.07	\$58,735.75	\$12,243.68
100-103-1400-511100-00	Athletics-Salaries-Coaches	\$70,224.75	\$72,000.00	\$74,000.00	\$2,000.00
100-103-1400-521000-00	Athletics-Health Insurance	\$14,223.59	\$15,185.08	\$6,492.45	(\$8,692.63)
100-103-1400-521100-00	Athletics- HRA	\$0.00	\$0.00	\$2,000.00	\$2,000.00
100-103-1400-522000-00	Athletics-FICA	\$8,902.84	\$9,064.65	\$4,493.28	(\$4,571.37)
100-103-1400-523000-00	Athletics-Life Insurance	\$64.13	\$74.04	\$108.00	\$33.96
100-103-1400-523500-00	Athletics-Dental Insurance	\$437.27	\$500.00	\$650.00	\$150.00
100-103-1400-523600-00	Athletics-Disability Insurance	\$195.47	\$219.60	\$223.20	\$3.60
100-103-1400-524000-00	Athletics-Retirement Contribution	\$570.00	\$720.00	\$600.00	(\$120.00)
100-103-1400-525000-00	Athletics-Worker's Comp	\$1,063.27	\$418.43	\$528.62	\$110.19
100-103-1400-527000-00	Athletics-Prof Development Tuition Reimb	\$2,496.11	\$1,000.00	\$2,500.00	\$1,500.00
100-103-1400-533000-00	Athletics-Officials/Referees/C	\$21,937.00	\$26,160.00	\$23,700.00	(\$2,460.00)
100-103-1400-543000-00	Athletics-Repairs/Maintenance	\$3,354.04	\$2,500.00	\$2,500.00	\$0.00
100-103-1400-554000-00	Athletics-Advertising	\$43.60	\$0.00	\$100.00	\$100.00
100-103-1400-558000-00	Athletics-Staff Travel	\$524.48	\$1,000.00	\$1,000.00	\$0.00
100-103-1400-561000-00	Athletics-Athletic Supplies	\$7,360.37	\$5,000.00	\$3,000.00	(\$2,000.00)
100-103-1400-561100-00	Athletics-Awards	\$1,229.49	\$1,500.00	\$1,500.00	\$0.00
100-103-1400-561200-00	Athletics - Uniforms	\$6,592.12	\$5,000.00	\$2,400.00	(\$2,600.00)
100-103-1400-567000-00	Athletics- Software	\$0.00	\$0.00	\$999.00	\$999.00

100-103-1400-573000-00	Athletics-Equipment	\$17,929.30	\$8,900.00	\$8,350.00	(\$550.00)
100-103-1400-581000-00	Athletics-Dues and Fees	\$10,526.39	\$8,675.00	\$11,375.00	\$2,700.00
<b>TOTAL 1400 Athletics</b>		<b>\$215,586.72</b>	<b>\$204,408.87</b>	<b>\$205,255.30</b>	<b>\$846.43</b>
<b>1401 Student Activities</b>					
100-103-1401-511000-00	Student Activities - Salaries-Extra Curr	\$23,877.92	\$30,000.00	\$30,000.00	\$0.00
100-103-1401-522000-00	Student Activities - FICA	\$1,826.70	\$2,295.00	\$2,295.00	\$0.00
100-103-1401-525000-00	Student Activities - Worker's Comp	\$214.89	\$0.00	\$0.00	\$0.00
100-103-1401-561000-00	Student Activities - Instr Mats	\$1,485.00	\$1,500.00	\$1,500.00	\$0.00
100-103-1401-561001-00	Student Activities - Awards	\$350.54	\$150.00	\$150.00	\$0.00
<b>TOTAL 1401 Student Activities</b>		<b>\$27,755.05</b>	<b>\$33,945.00</b>	<b>\$33,945.00</b>	<b>\$0.00</b>
<b>TOTAL 103 Grades 9 - 12</b>		<b>\$3,032,590.13</b>	<b>\$2,934,285.41</b>	<b>\$2,765,027.23</b>	<b>(\$169,258.18)</b>
<b>104 Schoolwide</b>					
<b>2120 Guidance Services</b>					
100-104-2120-511001-00	Guidance - Salaries-Counselors	\$201,037.03	\$203,158.35	\$211,150.00	\$7,991.65
100-104-2120-511100-00	Guidance - Salaries-Secretary	\$26,400.00	\$27,009.38	\$31,846.88	\$4,837.50
100-104-2120-521000-00	Guidance - Health Insurance	\$58,192.01	\$59,514.52	\$53,120.73	(\$6,393.79)
100-104-2120-521001-00	Guidance - HRA Counselor	\$0.00	\$0.00	\$10,000.00	\$10,000.00
100-104-2120-521100-00	Guidance - HRA	\$0.00	\$0.00	\$4,000.00	\$4,000.00
100-104-2120-521200-00	Guidance - HSA	\$0.00	\$0.00	\$0.00	\$0.00
100-104-2120-522000-00	Guidance - FICA	\$16,573.68	\$17,607.84	\$18,589.27	\$981.43
100-104-2120-523000-00	Guidance - Life Insurance	\$395.25	\$432.00	\$432.00	\$0.00
100-104-2120-523500-00	Guidance - Dental Insurance	\$1,247.40	\$2,550.12	\$2,550.00	(\$0.12)
100-104-2120-523600-00	Guidance - Disability Insurance	\$837.60	\$874.56	\$925.57	\$51.01
100-104-2120-524000-00	Guidance - Retirement Contribution	\$2,579.91	\$2,700.96	\$2,865.41	\$164.45
100-104-2120-525000-00	Guidance - Worker's Comp	\$2,030.73	\$2,071.51	\$2,192.13	\$120.62
100-104-2120-533000-00	Guidance - Prof Contract Serv	\$49,744.49	\$20,000.00	\$21,600.00	\$1,600.00
100-104-2120-553000-00	Guidance - Postage	\$435.73	\$250.00	\$1,500.00	\$1,250.00
100-104-2120-561000-00	Guidance - Supplies	\$1,725.15	\$3,000.00	\$17,925.00	\$14,925.00
100-104-2120-564000-00	Guidance - Books	\$653.08	\$200.00	\$200.00	\$0.00
100-104-2120-573000-00	Guidance - Equipment	\$632.88	\$1,300.00	\$1,650.00	\$350.00
100-104-2120-581000-00	Guidance - Dues & Fees	\$1,306.00	\$1,500.00	\$1,000.00	(\$500.00)
<b>TOTAL 2120 Guidance Services</b>		<b>\$363,790.94</b>	<b>\$342,169.24</b>	<b>\$381,546.99</b>	<b>\$39,377.75</b>
<b>2130 Health Services</b>					
100-104-2130-511000-00	Health -Salaries-Nurse	\$63,460.20	\$64,226.00	\$67,152.78	\$2,926.78
100-104-2130-521000-00	Health -Health Insurance	\$8,780.47	\$7,030.60	\$6,183.32	(\$847.28)
100-104-2130-521100-00	Health - HRA	\$0.00	\$0.00	\$2,000.00	\$2,000.00
100-104-2130-522000-00	Health -FICA	\$4,719.49	\$4,913.29	\$5,137.19	\$223.90
100-104-2130-523000-00	Health -Life Insurance	\$86.58	\$108.00	\$108.00	\$0.00
100-104-2130-523500-00	Health -Dental Insurance	\$423.62	\$650.04	\$650.00	(\$0.04)
100-104-2130-523600-00	Health -Disability Insurance	\$223.68	\$244.08	\$255.18	\$11.10
100-104-2130-525000-00	Health -Worker's Compensation	\$571.11	\$578.03	\$604.38	\$26.35
100-104-2130-558000-00	Health -Travel	\$0.00	\$50.00	\$50.00	\$0.00
100-104-2130-561000-00	Health -Office Supplies	\$1,918.72	\$2,000.00	\$2,000.00	\$0.00
100-104-2130-573000-00	Health -Equipment	\$0.00	\$800.00	\$800.00	\$0.00
100-104-2130-581000-00	Health -Dues & Fees	\$45.00	\$125.00	\$125.00	\$0.00
<b>TOTAL 2130 Health Services</b>		<b>\$80,228.87</b>	<b>\$80,725.04</b>	<b>\$85,065.85</b>	<b>\$4,340.81</b>
<b>2210 Professional Development</b>					
100-104-2210-511000-00	Professional Dev-Salary-Prof	\$2,428.29	\$2,800.00	\$2,800.00	\$0.00
100-104-2210-522000-00	Professional Dev-FICA	\$185.77	\$214.20	\$214.20	\$0.00
100-104-2210-525000-00	Professional Dev-Worker's Compens	\$21.86	\$0.00	\$25.20	\$25.20
100-104-2210-527000-00	Professional Dev-Prof Educ- Tuition Reim	\$19,964.00	\$15,000.00	\$15,000.00	\$0.00
100-104-2210-533000-00	Professional Dev-Purchased Svcs	\$0.00	\$10,000.00	\$10,000.00	\$0.00
100-104-2210-533001-00	Professional Dev-Inservice Activity	\$896.71	\$1,500.00	\$1,500.00	\$0.00
100-104-2210-533002-00	Professional Dev-Program Development	\$0.00	\$500.00	\$500.00	\$0.00
100-104-2210-558000-00	Professional Dev-Travel	\$881.26	\$1,000.00	\$1,000.00	\$0.00
100-104-2210-561000-00	Professional Dev-Instr Mats	\$0.00	\$500.00	\$500.00	\$0.00
<b>TOTAL 2210 Professional Development</b>		<b>\$24,377.89</b>	<b>\$31,514.20</b>	<b>\$31,539.40</b>	<b>\$25.20</b>
<b>2220 Library Services</b>					
100-104-2220-511000-00	Library/Media-Salaries-Librarian	\$43,169.47	\$44,051.00	\$47,282.15	\$3,231.15
100-104-2220-511100-00	Library/Media-Salaries-Aides	\$27,391.02	\$25,250.50	\$29,063.13	\$3,812.63
100-104-2220-521000-00	Library/Media-Health Insurance	\$14,629.37	\$14,406.92	\$24,892.83	\$10,485.91
100-104-2220-521100-00	Library/Media-HRA	\$0.00	\$0.00	\$6,000.00	\$6,000.00
100-104-2220-522000-00	Library/Media-FICA	\$5,204.39	\$5,301.56	\$5,840.41	\$538.85
100-104-2220-523000-00	Library/Media-Life Insurance	\$225.30	\$216.00	\$243.00	\$27.00
100-104-2220-523500-00	Library/Media-Dental Insurance	\$565.80	\$1,250.04	\$1,400.00	\$149.96

100-104-2220-523600-00	Library/Media-Disability Insurance	\$264.97	\$255.72	\$290.83	\$35.11
100-104-2220-524000-00	Library/Media-Retirement Contribution	\$2,247.88	\$2,325.12	\$2,460.09	\$134.97
100-104-2220-525000-00	Library/Media-Worker's Compensation	\$632.24	\$605.71	\$687.54	\$81.83
100-104-2220-543000-00	Library/Media-Repairs/Maintenance	\$0.00	\$200.00	\$200.00	\$0.00
100-104-2220-544200-00	Library/Media-Equipment Rental	\$90.00	\$540.00	\$200.00	(\$340.00)
100-104-2220-553000-00	Library/Media-Postage	\$0.00	\$200.00	\$200.00	\$0.00
100-104-2220-561000-00	Library/Media-Supplies	\$850.15	\$1,243.00	\$1,000.00	(\$243.00)
100-104-2220-564000-00	Library/Media-Books	\$14,036.45	\$16,811.00	\$14,500.00	(\$2,311.00)
100-104-2220-565000-00	Library/Media-Audio Visual	\$22.93	\$1,500.00	\$500.00	(\$1,000.00)
100-104-2220-567000-00	Library/Media-Software	\$1,885.48	\$1,500.00	\$2,000.00	\$500.00
100-104-2220-573000-00	Library/Media-Equipment	\$2,960.14	\$4,042.50	\$3,000.00	(\$1,042.50)
100-104-2220-581000-00	Library/Media-Dues and Fees	\$35.00	\$500.00	\$100.00	(\$400.00)
<b>TOTAL 2220 Library Services</b>		<b>\$114,210.59</b>	<b>\$120,199.07</b>	<b>\$139,859.98</b>	<b>\$19,660.91</b>
<b>2310 Board of Education</b>					
100-104-2310-511000-00	School Board-Stipends-Board Memb	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00
100-104-2310-511100-00	School Board-Salary-Secretary	\$1,570.00	\$1,920.00	\$1,920.00	\$0.00
100-104-2310-522000-00	School Board-FICA	\$846.91	\$873.63	\$873.63	\$0.00
100-104-2310-525000-00	School Board-Worker's Compensation	\$99.63	\$102.78	\$102.78	\$0.00
100-104-2310-533000-00	School Board-Purchased Prof Servic	\$853.03	\$1,000.00	\$1,000.00	\$0.00
100-104-2310-538500-00	School Board-Legal	\$719.60	\$5,000.00	\$2,500.00	(\$2,500.00)
100-104-2310-552300-00	School Board-Fidelity Bond	\$0.00	\$600.00	\$0.00	(\$600.00)
100-104-2310-553000-00	School Board-Postage	\$0.00	\$700.00	\$100.00	(\$600.00)
100-104-2310-554000-00	School Board-Advertising	\$86.25	\$500.00	\$250.00	(\$250.00)
100-104-2310-555000-00	School Board-Printing	\$2,124.00	\$5,000.00	\$3,000.00	(\$2,000.00)
100-104-2310-581000-00	School Board-Dues and Fees	\$2,676.53	\$1,600.00	\$3,000.00	\$1,400.00
<b>TOTAL 2310 Board of Education</b>		<b>\$18,475.95</b>	<b>\$26,796.41</b>	<b>\$22,246.41</b>	<b>(\$4,550.00)</b>
<b>2320 Executive Administration</b>					
100-104-2320-533100-00	OESU Assessment - Admin	\$238,562.00	\$212,377.00	\$296,930.00	\$84,553.00
100-104-2320-533101-00	OESU Assessment - Arts	\$4,895.00	\$4,920.00	\$5,439.00	\$519.00
100-104-2320-533102-00	OESU Assessment - English Lang Learner	\$26,116.00	\$26,753.00	\$15,544.00	(\$11,209.00)
<b>TOTAL 2320 Executive Administration</b>		<b>\$269,573.00</b>	<b>\$244,050.00</b>	<b>\$317,913.00</b>	<b>\$73,863.00</b>
<b>2410 Principal's Office</b>					
100-104-2410-511000-00	Principal's Office-Salaries-Principal	\$170,664.95	\$170,416.00	\$181,044.29	\$10,628.29
100-104-2410-511100-00	Principal's Office-Salaries-Secretaries	\$94,522.91	\$66,555.01	\$63,146.26	(\$3,408.75)
100-104-2410-511200-00	Principal's Office-Salaries - Communica	\$0.00	\$12,000.00	\$15,000.00	\$3,000.00
100-104-2410-521000-00	Principal's Office-Health Insurance	\$62,207.25	\$48,785.08	\$48,325.18	(\$459.90)
100-104-2410-521100-00	Principal's Office - HRA	\$0.00	\$0.00	\$14,000.00	\$14,000.00
100-104-2410-521200-00	Principal's Office - HSA	\$0.00	\$0.00	\$0.00	\$0.00
100-104-2410-522000-00	Principal's Office-FICA	\$19,372.48	\$19,046.28	\$18,680.58	(\$365.70)
100-104-2410-523000-00	Principal's Office-Life Insurance	\$607.75	\$540.00	\$540.00	\$0.00
100-104-2410-523500-00	Principal's Office-Dental Insurance	\$1,931.80	\$2,350.08	\$2,500.00	\$149.92
100-104-2410-523600-00	Principal's Office-Disability Insurance	\$731.40	\$900.36	\$926.38	\$26.02
100-104-2410-524000-00	Principal's Office-Retirement/Annuities	\$7,852.45	\$5,531.76	\$8,165.40	\$2,633.64
100-104-2410-525000-00	Principal's Office-Worker's Compensation	\$2,374.11	\$2,132.74	\$2,185.61	\$52.87
100-104-2410-527000-00	Principal's Office-Tuition Reimbursement	\$2,544.00	\$0.00	\$0.00	\$0.00
100-104-2410-533000-00	Principal's Office-Contracted Services	\$2,460.15	\$5,000.00	\$3,500.00	(\$1,500.00)
100-104-2410-543000-00	Principal's Office-Repairs/Maintenance	\$0.00	\$1,000.00	\$500.00	(\$500.00)
100-104-2410-553000-00	Principal's Office-Postage/Telephone	\$15,172.96	\$11,000.00	\$16,000.00	\$5,000.00
100-104-2410-554000-00	Principal's Office-Advertising	\$4,479.41	\$2,500.00	\$4,500.00	\$2,000.00
100-104-2410-558000-00	Principal's Office-Travel	\$3,125.31	\$1,000.00	\$3,500.00	\$2,500.00
100-104-2410-561000-00	Principal's Office-Supplies	\$2,528.73	\$3,000.00	\$3,000.00	\$0.00
100-104-2410-564000-00	Principal's Office-Books	\$181.85	\$150.00	\$150.00	\$0.00
100-104-2410-567000-00	Principal's Office-Software	\$0.00	\$650.00	\$0.00	(\$650.00)
100-104-2410-573000-00	Principal's Office-Equipment	\$2,174.62	\$5,637.00	\$6,000.00	\$363.00
100-104-2410-581000-00	Principal's Office-Dues and Fees	\$5,711.11	\$7,100.00	\$6,000.00	(\$1,100.00)
100-104-2410-590001-00	Principal's Office - Miscellaneous Expns	\$4,438.49	\$11,000.00	\$8,000.00	(\$3,000.00)
<b>TOTAL 2410 Principal's Office</b>		<b>\$403,081.73</b>	<b>\$376,294.31</b>	<b>\$405,663.70</b>	<b>\$29,369.39</b>
<b>2490 Other Administration Services/Graduation</b>					
100-104-2490-561000-00	Direct Instr - Graduation Exp/Rep	\$9,137.97	\$9,000.00	\$9,000.00	\$0.00
<b>TOTAL 2490 Other Administration Services/Graduation</b>		<b>\$9,137.97</b>	<b>\$9,000.00</b>	<b>\$9,000.00</b>	<b>\$0.00</b>
<b>2520 Fiscal Services</b>					
100-104-2520-511100-00	Financial - Salaries-Treasurer	\$4,550.00	\$4,550.00	\$4,550.00	\$0.00
100-104-2520-522000-00	Financial - FICA	\$348.01	\$348.08	\$348.08	\$0.00
100-104-2520-525000-00	Financial - Worker's Compensation	\$40.96	\$40.95	\$40.95	\$0.00
100-104-2520-538800-00	Financial - Auditing	\$7,750.00	\$8,250.00	\$8,500.00	\$250.00
100-104-2520-553000-00	Financial - Postage	\$0.00	\$100.00	\$100.00	\$0.00

100-104-2520-581000-00	Financial - Dues and Fees	\$0.00	\$150.00	\$0.00	(\$150.00)
<b>TOTAL 2520 Fiscal Services</b>		<b>\$12,688.97</b>	<b>\$13,439.03</b>	<b>\$13,539.03</b>	<b>\$100.00</b>
<b>2523 Receiving &amp; Disbursing Fund Services</b>					
100-104-2523-583500-00	Debt Service- Interest Expense Short Term	\$9,799.93	\$2,625.00	\$10,000.00	\$7,375.00
100-104-2523-583500-00	Debt Service- Interest Expense Long Term Bond	\$0.00	\$0.00	\$6,792.07	\$6,792.07
100-104-2523-583500-00	Debt Service- Principal Long Term Bond	\$0.00	\$0.00	\$21,000.00	\$21,000.00
100-104-5100-591004-00	Deficit Reduction	\$0.00	\$0.00	\$9,995.23	\$9,995.23
<b>TOTAL 2523 Receiving &amp; Disbursing Fund Services</b>		<b>\$9,799.93</b>	<b>\$2,625.00</b>	<b>\$47,787.30</b>	<b>\$45,162.30</b>
<b>2580 Technology Services</b>					
100-104-2580-511000-00	Technology- Salaries	\$36,367.12	\$38,050.00	\$37,131.50	(\$918.50)
100-104-2580-521000-00	Technology- Health Insurance	\$284.37	\$10,117.42	\$8,992.02	(\$1,125.40)
100-104-2580-521100-00	Technology- HRA	\$0.00	\$0.00	\$2,000.00	\$2,000.00
100-104-2580-522000-00	Technology- Fica	\$2,650.90	\$2,757.83	\$2,840.56	\$82.73
100-104-2580-523000-00	Technology- Life Insurance	\$0.00	\$37.02	\$54.00	\$16.98
100-104-2580-523500-00	Technology- Dental Insurance	\$0.00	\$250.02	\$325.00	\$74.98
100-104-2580-523600-00	Technology- Disability	\$0.00	\$137.04	\$141.10	\$4.06
100-104-2580-525000-00	Technology- Worker's Comp	\$327.42	\$324.45	\$334.18	\$9.73
100-104-2580-533000-00	Technology- Contracted Services	\$55,474.50	\$49,000.00	\$20,000.00	(\$29,000.00)
100-104-2580-543000-00	Technology- Repair	\$4,390.97	\$12,000.00	\$12,580.00	\$580.00
100-104-2580-544200-00	Technology- Rentals	\$28,852.50	\$0.00	\$29,000.00	\$29,000.00
100-104-2580-553000-00	Technology- E-Rate	\$10,770.00	\$12,000.00	\$21,540.00	\$9,540.00
100-104-2580-558000-00	Technology- Travel	\$0.00	\$400.00	\$400.00	\$0.00
100-104-2580-564000-00	Technology- Books	\$4,156.94	\$6,700.00	\$6,700.00	\$0.00
100-104-2580-567000-00	Technology- Software	\$1,136.07	\$11,500.00	\$5,550.00	(\$5,950.00)
100-104-2580-573000-00	Technology- Equipment	\$12,446.18	\$85,000.00	\$50,000.00	(\$35,000.00)
<b>TOTAL 2580 Technology Services</b>		<b>\$156,856.97</b>	<b>\$228,273.78</b>	<b>\$197,588.36</b>	<b>-\$30,685.42</b>
<b>2600 Facilities</b>					
100-104-2600-511100-00	Facilities-Salaries-Custodians	\$243,901.69	\$284,019.00	\$295,458.05	\$11,439.05
100-104-2600-511200-00	Facilities - Salaries - Temporary	\$12,489.44	\$0.00	\$0.00	\$0.00
100-104-2600-521000-00	Facilities - Health Insurance	\$79,588.78	\$83,162.36	\$97,468.81	\$14,306.45
100-104-2600-521100-00	Facilities - HRA	\$0.00	\$0.00	\$24,000.00	\$24,000.00
100-104-2600-522000-00	Facilities - FICA	\$18,471.52	\$21,727.46	\$22,602.54	\$875.08
100-104-2600-523000-00	Facilities - Life Insurance	\$571.46	\$614.04	\$722.00	\$107.96
100-104-2600-523500-00	Facilities - Dental Insurance	\$1,657.47	\$3,500.00	\$4,250.00	\$750.00
100-104-2600-523600-00	Facilities - Disability Insurance	\$916.25	\$972.96	\$1,122.74	\$149.78
100-104-2600-524000-00	Facilities - Retirement Contribution	\$18,546.60	\$19,356.00	\$23,090.31	\$3,734.31
100-104-2600-525000-00	Facilities - Worker's Compensation	\$2,306.31	\$2,304.17	\$2,659.12	\$354.95
100-104-2600-529000-00	Facilities - Uniforms	\$1,320.78	\$2,500.00	\$3,000.00	\$500.00
100-104-2600-541000-00	Facilities - Utility -Alarms	\$2,252.00	\$1,200.00	\$1,800.00	\$600.00
100-104-2600-541100-00	Facilities - Utility - Water Usage	\$1,951.36	\$3,200.00	\$3,200.00	\$0.00
100-104-2600-542100-00	Facilities - Rubbish Removal	\$10,224.16	\$12,100.00	\$17,000.00	\$4,900.00
100-104-2600-543000-00	Facilities - Purchased Prof Ser	\$171,424.52	\$110,000.00	\$112,000.00	\$2,000.00
100-104-2600-545000-00	Facilities - Renovations	\$63,341.42	\$172,500.00	\$148,400.00	(\$24,100.00)
100-104-2600-552100-00	Facilities - Property/Liability Ins	\$39,452.02	\$50,000.00	\$40,000.00	(\$10,000.00)
100-104-2600-561000-00	Facilities - Purchase Repair Suppli	\$54,843.70	\$45,000.00	\$55,000.00	\$10,000.00
100-104-2600-562200-00	Facilities - Electricity	\$106,268.84	\$130,252.00	\$110,000.00	(\$20,252.00)
100-104-2600-562300-00	Facilities - Bottled Gas	\$4,890.23	\$5,000.00	\$7,500.00	\$2,500.00
100-104-2600-562400-00	Facilities - Heating Oil	\$72,493.53	\$70,500.00	\$95,000.00	\$24,500.00
100-104-2600-562600-00	Facilities - Gasoline	\$1,633.57	\$5,000.00	\$5,000.00	\$0.00
100-104-2600-573000-00	Facilities - Equipment	\$10,563.96	\$45,000.00	\$63,000.00	\$18,000.00
100-104-2600-581000-00	Facilities - Dues and Fees	\$364.00	\$500.00	\$500.00	\$0.00
<b>TOTAL 2600 Facilities</b>		<b>\$919,473.61</b>	<b>\$1,068,407.99</b>	<b>\$1,132,773.57</b>	<b>\$64,365.58</b>
<b>2700 Student Transportation</b>					
100-104-2700-551300-00	Transportation - Regular	\$249,451.30	\$238,940.56	\$252,000.00	\$13,059.44
100-104-2700-551000-00	Transportation - State Mandated	\$4,091.32	\$500.00	\$500.00	\$0.00
100-104-2700-551400-07	Transportation - Field Trips-Mid Grades	\$1,875.00	\$1,500.00	\$1,500.00	\$0.00
100-104-2700-551400-10	Transportation - Field Trips-Art	\$0.00	\$380.00	\$500.00	\$120.00
100-104-2700-551400-13	Transportation - Field Trips-English	\$567.40	\$1,000.00	\$750.00	(\$250.00)
100-104-2700-551400-17	Transportation - Field Trips-Music	\$2,008.77	\$2,666.25	\$2,500.00	(\$166.25)
100-104-2700-551400-19	Transportation - Field Trips-Science	\$2,632.18	\$4,000.00	\$3,000.00	(\$1,000.00)
100-104-2700-551400-20	Transportation - Field Trips-Soc Studies	\$46.20	\$1,000.00	\$250.00	(\$750.00)
100-104-2700-551500-00	Transportation - Travel-Student Activities	\$0.00	\$200.00	\$0.00	(\$200.00)
100-104-2700-551600-00	Transportation - Athletics - Contracted	\$48,243.66	\$49,600.00	\$50,000.00	\$400.00
100-104-2700-551900-00	Transportation - Miscellaneous Tran	\$700.38	\$1,000.00	\$1,000.00	\$0.00
100-104-2700-554000-00	Transportation - Advertising	\$0.00	\$500.00	\$0.00	(\$500.00)



<b>TOTAL 2700 Student Transportation</b>			<b>\$309,616.21</b>	<b>\$301,286.81</b>	<b>\$312,000.00</b>	<b>\$10,713.19</b>
<b>5300 Sale of Fixed Assets</b>						
100-104-5300-590000-00 Funds Transfer - Foods Services			\$20,000.00	\$20,000.00	\$87,187.49	\$67,187.49
<b>TOTAL 5300 Sale of Fixed Assets</b>			<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$87,187.49</b>	<b>\$67,187.49</b>
<b>TOTAL 104 Schoolwide</b>			<b>\$2,711,312.63</b>	<b>\$2,864,780.88</b>	<b>\$3,183,711.08</b>	<b>\$318,930.20</b>
<b>211 Special Ed Deductible Expenses</b>						
<b>1200 Special Education Direct Instruction</b>						
100-211-1200-511100-00 Special Ed- Salaries-Paraprofessionals			\$340,242.62	\$326,041.88	\$340,328.17	\$14,286.29
100-211-1200-511200-00 Special Ed- Substitutes			\$320.00	\$0.00	\$0.00	\$0.00
100-211-1200-521000-00 Special Ed - Health Insurance			\$138,041.78	\$99,891.60	\$152,266.66	\$52,375.06
100-211-1200-521100-00 Special Ed - HRA			\$0.00	\$0.00	\$42,000.00	\$42,000.00
100-211-1200-521200-00 Special Ed - HSA			\$0.00	\$0.00	\$0.00	\$0.00
100-211-1200-522000-00 Special Ed - FICA			\$24,559.27	\$24,942.22	\$26,035.11	\$1,092.89
100-211-1200-523000-00 Special Ed - Life Insurance			\$1,603.41	\$1,404.00	\$1,944.00	\$540.00
100-211-1200-523500-00 Special Ed - Dental Insurance			\$3,328.58	\$7,500.00	\$10,416.00	\$2,916.00
100-211-1200-523600-00 Special Ed - Disability Insurance			\$1,259.46	\$1,055.64	\$1,425.53	\$369.89
100-211-1200-524000-00 Special Ed - Retirement Contribution			\$18,292.08	\$20,471.28	\$22,302.03	\$1,830.75
100-211-1200-525000-00 Special Ed - Worker's Compensation			\$3,038.18	\$2,709.38	\$3,376.25	\$666.87
<b>TOTAL 1200 Special Education Direct Instruction</b>			<b>\$530,685.38</b>	<b>\$484,016.00</b>	<b>\$600,093.75</b>	<b>\$116,077.75</b>
<b>2420 Special Education Administration</b>						
100-211-2420-511100-00 Special Ed-Salaries Secretary			\$13,636.84	\$19,722.66	\$13,615.88	(\$6,106.78)
100-211-2420-521000-00 Special Ed-Secretary Health Ins			\$0.00	\$0.00	\$375.00	\$375.00
100-211-2420-521100-00 Special Ed - Secretary HRA			\$0.00	\$0.00	\$0.00	\$0.00
100-211-2420-522000-00 Special Ed-Secretary FICA			\$1,035.58	\$1,508.78	\$1,041.61	(\$467.17)
100-211-2420-523000-00 Special Ed-Secretary Life Ins			\$76.45	\$0.00	\$108.00	\$108.00
100-211-2420-523500-00 Special Ed-Secretary Dental Ins			\$450.00	\$600.00	\$450.00	(\$150.00)
100-211-2420-523600-00 Special Ed-Secretary Disability Ins			\$50.15	\$0.00	\$51.41	\$51.41
100-211-2420-524000-00 Special Ed-Secretary Retirement Contrib			\$0.00	\$0.00	\$0.00	\$0.00
100-211-2420-525000-00 Special Ed-Secretary Workers Comp			\$122.07	\$177.50	\$121.77	(\$55.73)
100-211-2420-533100-00 OESU Assessment - Special Ed			\$290.00	\$0.00		\$0.00
100-211-2420-533100-27 OESU Assessment - Special Ed Admin			\$539,653.76	\$972,995.06	\$383,692.00	(\$589,303.06)
<b>TOTAL 2420 Special Education Administration</b>			<b>\$555,314.85</b>	<b>\$995,004.00</b>	<b>\$399,455.67</b>	<b>(\$595,548.33)</b>
300-482-2580-573000-00 Medicaid- Technology Equipment			\$0.00	\$0.00	\$50,000.00	\$50,000.00
			<b>\$6,829,902.99</b>	<b>\$7,278,086.29</b>	<b>\$6,998,287.73</b>	<b>-\$279,798.56</b>
			<b>\$6,829,902.99</b>	<b>\$7,278,086.29</b>	<b>\$6,998,287.73</b>	<b>-\$279,798.56</b>
					<b>-\$1,470,564.86</b>	Local Revenue
					<b>\$5,527,722.87</b>	Ed Spending 2020
					<b>5,075,460.00</b>	Ed Spending 2019
					<b>\$452,262.87</b>	Increase in Ed Spending
					<b>8.91%</b>	Increase