

	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget
Account Number / Description	FY18	FY19	FY19	FY20	FY21
<b>100 General Fund</b>					
100-000-0000-5900001-00 Misc Expense	0	0	22,223	0	0
<b>TOTAL 0000 Misc Expense</b>	<b>0</b>	<b>0</b>	<b>22,223</b>	<b>0</b>	<b>0</b>
<b>102 7th/8th Grade</b>					
<b>1100 Direct Instruction</b>					
100-102-1100-533000-00 STEAM/STEM & Other Projects	0	251,572	0	0	0
<b>TOTAL 1100 Direct Instruction</b>	<b>0</b>	<b>251,572</b>	<b>0</b>	<b>0</b>	<b>0</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	1,000	4,297	0	
100-103-1100-511000-10 Direct Instr - Salaries-Art	48,452	48,960	49,215	51,026	1,343,457
100-103-1100-511000-12 Direct Instr - Salaries - Technology	36,367	0	0	0	
100-103-1100-511000-13 Direct Instr - Salaries-English	290,519	247,437	248,027	255,699	
100-103-1100-511000-15 Direct Instr - Salaries-Foreign Lang	77,216	83,369	109,630	112,525	
100-103-1100-511000-16 Direct Instr - Salaries-Math	257,805	259,095	258,464	264,510	
100-103-1100-511000-17 Direct Instr - Salaries-Music	63,460	64,226	64,226	66,292	
100-103-1100-511000-18 Direct Instr - Salaries-Phys Ed	134,191	136,074	136,472	141,427	
100-103-1100-511000-19 Direct Instr - Salaries-Science	235,198	238,624	223,159	230,554	
100-103-1100-511000-20 Direct Instr - Salaries-Soc Studies	252,411	216,443	216,874	224,706	
100-103-1100-511000-21 Direct Instr - Salaries-Driver Ed	252,411	35,692	35,719	36,932	
100-103-1100-511000-22 Direct Instr - Salaries - Tech Ed	0	7,000	1,000	7,000	
100-103-1100-511100-00 Direct Instr - Salaries-Paras	72,613	34,860	50,414	11,074	77,465
100-103-1100-511200-00 Direct Instr - Substitutes	28,756	25,000	31,256	30,000	30,000
100-103-1100-511300-00 Direct Instr - Salaries - Tutoring	1,256	4,800	827	2,000	2,000
100-103-1100-511500-00 Direct Instr - Dept. Coord Stipends	6,386	10,000	9,998	6,500	5,000
100-103-1100-521000-00 Direct Instr - Health Insurance-Para	46,780	19,402	19,484	18,198	
100-103-1100-521000-10 Direct Instr - Health Insurance-Art	7,214	7,031	6,333	6,183	471,563
100-103-1100-521000-12 Direct Instr - Health Insur - Technology	284	0	0	0	43,515
100-103-1100-521000-13 Direct Instr - Health Insurance-English	41,392	14,061	28,783	41,833	
100-103-1100-521000-15 Direct Instr - Health Ins - Foreign Lang	6,731	26,350	14,393	23,311	
100-103-1100-521000-16 Direct Instr - Health Insurance-Math	65,951	70,346	41,592	43,815	
100-103-1100-521000-17 Direct Instr - Health Insurance-Music	6,689	7,031	8,733	6,183	
100-103-1100-521000-18 Direct Instr - Health Insurance-Phys Ed	50,164	37,640	42,950	34,255	
100-103-1100-521000-19 Direct Instr - Health Insurance-Science	52,280	53,624	37,869	56,181	
100-103-1100-521000-20 Direct Instr - Health Insurance-Soc Stu	31,833	32,881	32,559	39,053	
100-103-1100-521000-21 Direct Instr - Health Insurance-Driver Ed	3,252	0	0	0	
100-103-1100-521001-00 Direct Instr - Health Insurance Paym in I	0	0	2,050	0	
100-103-1100-521100-00 Direct Instr - HRA -Para	0	0	0	4,000	
100-103-1100-521100-10 Direct Instr - HRA-Art	0	0	0	2,000	
100-103-1100-521100-12 Direct Instr - HRA - Technology	0	0	0	0	
100-103-1100-521100-13 Direct Instr - HRA - English	0	0	6,245	12,000	
100-103-1100-521100-15 Direct Instr - HRA - Foreign Language	0	0	3,845	6,000	
100-103-1100-521100-16 Direct Instr - HRA - Math	0	0	4,245	12,000	
100-103-1100-521100-17 Direct Instr - HRA - Music	0	0	1,445	2,000	
100-103-1100-521100-18 Direct Instr - HRA - Phys Ed	0	0	6,245	8,000	
100-103-1100-521100-19 Direct Instr - HRA - Science	0	0	7,845	16,000	
100-103-1100-521100-20 Direct Instr - HRA - Social Studies	0	0	3,045	12,000	
100-103-1100-521200-00 Direct Instr - HSA	0	0	783	0	
100-103-1100-521200-10 Direct Instr - HSA - Art	0	0	1,000	0	

	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget
Account Number / Description	FY18	FY19	FY19	FY20	FY21
100-103-1100-521200-16 Direct Instr - HSA - Math	0	0	4,000	0	
100-103-1100-521200-18 Direct Instr - HAS Phys Ed	0	0	1,217	0	
100-103-1100-521200-19 Direct Instr - HSA - Science	0	0	1,000	0	
100-103-1100-521200-20 Direct Instr - HSA - Social Studies	0	0	2,000	0	
100-103-1100-522000-00 Direct Instr - FICA - Reg Ed Para	8,070	5,788	8,834	847	
100-103-1100-522000-10 Direct Instr - FICA - Art	3,605	3,745	3,667	3,903	
100-103-1100-522000-12 Direct Instr - FICA - Technology	2,651	0	0	0	
100-103-1100-522000-13 Direct Instr - FICA - English	21,610	18,929	18,487	19,561	
100-103-1100-522000-15 Direct Instr - FICA - Foreign Language	5,818	6,378	8,077	8,608	
100-103-1100-522000-16 Direct Instr - FICA - Math	18,838	19,821	18,957	20,235	
100-103-1100-522000-17 Direct Instr - FICA - Music	4,765	4,913	4,807	5,071	
100-103-1100-522000-18 Direct Instr - FICA - Phys Ed	9,660	10,410	9,729	10,819	
100-103-1100-522000-19 Direct Instr - FICA - Science	17,239	18,255	16,447	17,637	
100-103-1100-522000-20 Direct Instr - FICA - Soc Studies	18,755	16,558	15,976	17,190	
100-103-1100-522000-21 Direct Instr - FICA - Driver Ed	2,714	2,730	2,732	2,825	
100-103-1100-522000-22 Direct Instr - FICA - Tech Ed	0	536	77	0	
100-103-1100-523000-00 Direct Instr - Life Insurance-Para	249	108	218	62	
100-103-1100-523000-10 Direct Instr - Life Insurance-Art	98	108	108	108	
100-103-1100-523000-12 Direct Instr -Life Insurance -Technology	0	0	0	0	
100-103-1100-523000-13 Direct Instr - Life Insurance-English	489	432	432	540	
100-103-1100-523000-15 Direct Instr - Life Ins - Foreign Lang	150	216	216	216	
100-103-1100-523000-16 Direct Instr - Life Insurance-Math	536	432	414	432	
100-103-1100-523000-17 Direct Instr - Life Insurance-Music	98	108	108	108	
100-103-1100-523000-18 Direct Instr - Life Insurance-Phys Ed	256	216	282	216	
100-103-1100-523000-19 Direct Instr - Life Insurance-Science	366	432	414	540	
100-103-1100-523000-20 Direct Instr - Life Insurance-Soc Studi	510	432	432	432	
100-103-1100-523000-21 Direct Instr - Life Insurance-Driver Ed	98	108	108	65	
100-103-1100-523200-16 Direct Instr - VSTRS New Hire Fee Phy	1,253	0	1,275	0	
100-103-1100-523200-20 Direct Instr - VSTRS New Hire Fee Soci	1,253	0	1,275	1,308	
100-103-1100-523500-00 Direct Instr - Dental Insurance- Para	438	600	1,122	342	
100-103-1100-523500-10 Direct Instr - Dental Insurance-Art	416	650	408	650	
100-103-1100-523500-12 Direct Instr - Dental Insurance-Technolo	0	0	0	0	
100-103-1100-523500-13 Direct Instr - Dental Insurance-English	1,984	2,600	1,223	2,990	
100-103-1100-523500-15 Direct Instr - Dental Ins - Foreign Lang	709	1,300	1,058	1,300	
100-103-1100-523500-16 Direct Instr - Dental Insurance-Math	2,496	2,600	1,829	2,600	
100-103-1100-523500-17 Direct Instr - Dental Ins - Music	416	650	408	650	
100-103-1100-523500-18 Direct Instr - Dental Insurance-Phys Ed	1,540	1,300	1,423	1,300	
100-103-1100-523500-19 Direct Instr - Dental Insurance-Science	2,496	2,600	2,047	3,250	
100-103-1100-523500-20 Direct Instr - Dental Insurance-Soc Stu	2,496	2,600	1,873	2,600	
100-103-1100-523500-21 Direct Instr - Dental Insurance-Driver	69	390	0	390	
100-103-1100-523600-00 Direct Instr - Dental- Payment in Lieu	0	0	17,979	17,979	
100-103-1100-523600-00 Direct Instr - Disability Insurance-Para	255	88	161	42	
100-103-1100-523600-10 Direct Instr - Disability Insurance-Art	182	186	186	192	
100-103-1100-523600-12 Direct Instr - Disability Ins-Technology	0	0	0	0	
100-103-1100-523600-13 Direct Instr - Disability Ins-English	1,102	940	940	1,093	
100-103-1100-523600-15 Direct Instr - Disability - Foreign Lang	332	412	412	428	
100-103-1100-523600-16 Direct Instr - Disability Ins - Math	969	991	939	1,012	
100-103-1100-523600-17 Direct Instr - Disability Ins - Music	240	244	244	255	
100-103-1100-523600-18 Direct Instr - Disability Ins - Phys Ed	529	456	517	477	
100-103-1100-523600-19 Direct Instr - Disability Ins - Science	917	907	819	893	
100-103-1100-523600-20 Direct Instr - Disability Ins - Soc Stu	911	822	822	859	
100-103-1100-523600-21 Direct Instr - Disability Ins - Driver E	111	137	136	140	
100-103-1100-524000-00 Direct Instr - Retirement Contribution	3,698	2,325	3,953	350	
100-103-1100-524000-12 Direct Instr - Retirement Contrib -Techn	0	360	360	0	

	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget
Account Number / Description	FY18	FY19	FY19	FY20	FY21
100-103-1100-525000-00 Direct Instr - Worker's Comp-Para	986	248	1,058	99	
100-103-1100-525000-10 Direct Instr - Worker's Comp-Art	432	441	442	456	
100-103-1100-525000-12 Direct Instr - Workers Comp -Technology	327	0	0	0	
100-103-1100-525000-13 Direct Instr - Worker's Comp-English	2,539	2,227	2,355	2,589	
100-103-1100-525000-15 Direct Instr - Worker's Comp-Foreign La	695	750	937	1,013	
100-103-1100-525000-16 Direct Instr - Worker's Comp-Math	2,372	2,332	2,272	2,397	
100-103-1100-525000-17 Direct Instr - Worker's Comp-Music	571	578	578	604	
100-103-1100-525000-18 Direct Instr - Worker's Comp-Phys Ed	1,229	1,225	1,159	1,286	
100-103-1100-525000-19 Direct Instr - Worker's Comp-Science	2,109	2,148	1,960	2,116	
100-103-1100-525000-20 Direct Instr - Worker's Comp-Soc Studie	2,221	1,948	1,994	2,035	
100-103-1100-525000-21 Direct Instr - Worker's Comp-Driver Ed	344	321	330	332	
100-103-1100-526000-00 Direct Instr - Unemployment	851	8,000	570	8,000	
100-103-1100-533000-21 Direct Instr - Contracted - Driver Ed					30,000
100-103-1100-533000-00 Direct Instr - Contracted - General	18,372	16,000	49,187	16,000	16,000
100-103-1100-533000-15 Direct Instr - Contracted Services- World	13,509	0	0	0	0
100-103-1100-533000-17 Direct Instr - Contracted -Music	353	620	670	800	800
100-103-1100-533100-00 OESU Assessment Ropes Course	1,000	1,000	1,000	993	1,000
100-103-1100-543000-00 Direct Instr - Repairs-General	0	1,000	0	1,000	1,000
100-103-1100-543000-10 Direct Instr - Repairs-Art	145	400	0	400	400
100-103-1100-543000-17 Direct Instr - Repairs-Music	698	1,950	1,061	1,950	1,950
100-103-1100-543000-15 Direct Instr - Repairs-World Lang	0	0	0	0	300
100-103-1100-543000-19 Direct Instr - Repairs-Science	0	0	0	0	500
100-103-1100-543000-20 Direct Instr - Repairs-Soc Studies	0	0	0	0	0
100-103-1100-543000-21 Direct Instr - Repairs-Driver Ed	55	300	72	300	300
100-103-1100-544200-00 Direct Instr - Rentals-General	10,415	13,000	10,083	13,000	13,000
100-103-1100-544200-21 Direct Instr - Rentals-Driver Ed	0	300	0	300	300
100-103-1100-556000-00 Direct Instr - Alternative Tuition	40,670	20,000	19,775	75,000	50,000
100-103-1100-558000-13 Direct Instr - Travel English	0	0	0	150	0
100-103-1100-558000-16 Direct Instr - Travel - Math	0	675	0	0	0
100-103-1100-558000-18 Direct Instr - Travel - PE/Health	0	0	0	0	300
100-103-1100-561000-00 Direct Instr - Inst Mats-General	2,992	5,000	2,151	8,000	8,000
100-103-1100-561000-10 Direct Instr - Inst Mats-Art	8,838	9,000	7,243	9,000	3,500
100-103-1100-561000-13 Direct Instr - Inst Mats-English	627	1,000	263	2,750	5,500
100-103-1100-561000-15 Direct Instr - Instr Mats-World Lang	0	600	484	600	1,000
100-103-1100-561000-16 Direct Instr - Instr Mats-Math	539	2,711	1,593	4,550	21,189
100-103-1100-561000-17 Direct Instr - Instr Mats-Music	733	490	1,069	490	2,244
100-103-1100-561000-18 Direct Instr - Instr Mats-Phys Ed	265	500	283	500	900
100-103-1100-561000-19 Direct Instr - Instr Mats-Science	5,183	5,500	2,168	11,491	14,050
100-103-1100-561000-20 Direct Instr - Instr Mats-Soc Studies	279	700	482	8,800	6,080
100-103-1100-561001-00 Direct Instr - Paper/Toner-Copier	7,014	5,000	8,707	8,000	9,000
100-103-1100-562600-21 Direct Instr - Drivers Ed - Gasoline	483	0	482	500	500
100-103-1100-564000-10 Direct Instr - Books-Art	193	200	0	200	0
100-103-1100-564000-13 Direct Instr - Books-English	4,446	3,000	2,473	4,750	0
100-103-1100-564000-15 Direct Instr - Books-Foreign Lang	454	1,000	481	1,000	0
100-103-1100-564000-16 Direct Instr - Books-Math	750	2,109	0	0	0
100-103-1100-564000-17 Direct Instr - Books-Music	888	2,299	528	2,299	0
100-103-1100-564000-19 Direct Instr - Books-Science	453	1,800	5,438	0	0
100-103-1100-564000-20 Direct Instr - Books-Soc Studies	3,420	6,500	2,676	0	0
100-103-1100-564000-21 Direct Instr - Books-Driver Ed	0	200	67	200	0
100-103-1100-565000-15 Direct Instr - Audio Visual-Foreign	0	500	45	500	0
100-103-1100-565000-19 Direct Instr - Audio Visual-Science	150	378	0	0	0
100-103-1100-565000-20 Direct Instr - Audio Visual-Soc Studies	240	350	371	0	0
100-103-1100-565000-21 Direct Instr - Audio Visual-Driver Ed	572	250	0	250	0
100-103-1100-567000-13 Direct Instr - Software -English	1,136	0	0	0	0

	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget
Account Number / Description	FY18	FY19	FY19	FY20	FY21
100-103-1100-567000-16 Direct Instr - Software-Math	1,229	3,319	2,427	3,175	0
100-103-1100-567000-17 Direct Instr - Software -Music	0	190	0	190	0
100-103-1100-567000-20 Direct Instr - Software-Social Studies	0	100	0	0	0
100-103-1100-573000-00 Direct Instr - Equipment-General	16	500	108	500	500
100-103-1100-573000-10 Direct Instr - Equipment-Art	0	0	0	0	3,000
100-103-1100-573000-13 Direct Instr - Equipment-English	0	1,800	1,171	1,800	5,700
100-103-1100-573000-15 Direct Instr - Equipment-World Language	1,686	0	0	0	0
100-103-1100-573000-16 Direct Instr - Equipment-Math	435	259	339	2,800	17,865
100-103-1100-573000-17 Direct Instr - Equipment-Music	1,612	1,631	493	1,631	1,450
100-103-1100-573000-18 Direct Instr - Equipment-Phys Ed	5,169	2,000	1,006	2,000	2,000
100-103-1100-573000-19 Direct Instr - Equipment-Science	3,321	2,263	975	0	0
100-103-1100-573000-20 Direct Instr - Equipment-Soc Studies	169	400	42	0	300
100-103-1100-573000-21 Direct Instr - Equipment - Driver Ed	340	1,100	0	1,100	1,100
100-103-1100-581000-00 Direct Instr - Dues and Fees	385	3,000	1,538	3,000	2,000
100-103-1100-581000-15 Direct Instr - Dues & Fees - World Language	0	0	0	0	600
100-103-1100-581000-16 Direct Instr - Dues & Fees - Math	30	391	96	525	525
100-103-1100-581000-17 Direct Instr - Dues & Fees-Music	831	1,087	827	1,087	1,228
100-103-1100-581000-20 Direct Instr - Dues & Fees - Soc Studies	0	0	0	0	175
100-103-1100-581000-21 Direct Instr - Dues & Fees - Driver Ed	160	375	0	375	375
100-103-1100-590007-00 Direct Instr - 7th Grade Core Misc Exp	377	1,000	681	1,000	2,000
100-103-1100-590008-00 Direct Instr - 8th Grade Core Misc Exp	2,636	1,000	1,000	1,000	2,000
100-103-1100-590009-00 Direct Instr - 9th Grade Core Misc Exp	0	1,000	858	1,000	2,000
100-103-1100-590010-00 Direct Instr - 10th Grade Core Misc Exp	0	1,000	283	1,000	2,000
100-103-1100-590011-00 Direct Instr - 11th Grade Core Misc Exp	0	1,000	1,000	1,000	2,000
100-103-1100-590012-00 Direct Instr - 12th Grade Core Misc Exp	90	1,000	969	1,000	2,000
<b>TOTAL 1100 Direct Instruction</b>	<b>2,370,352</b>	<b>1,963,724</b>	<b>2,015,485</b>	<b>2,152,656</b>	<b>2,209,631</b>
<b>1300 Technical Education-Direct Instruction</b>					
100-103-1300-515680-00 VOC ED - State Payment for Union	269,113	309,269	258,723	242,617	257,476
100-103-1300-515690-00 VOC ED - Tuition Paid by Union	149,783	171,367	141,427	149,533	139,983
<b>TOTAL 1300 Technical Education-Direct Instruction</b>	<b>418,896</b>	<b>480,635</b>	<b>400,150</b>	<b>392,150</b>	<b>397,459</b>
<b>1400 Athletics</b>					
100-103-1400-511000-00 Athletics-Salaries - AD(s)	47,913	46,492	54,744	58,736	63,159
100-103-1400-511100-00 Athletics-Salaries-Coaches	70,225	72,000	66,578	74,000	74,000
100-103-1400-521000-00 Athletics-Health Insurance	14,224	15,185	6,207	6,492	
100-103-1400-521100-00 Athletics- HRA	0	0	1,600	2,000	
100-103-1400-522000-00 Athletics-FICA	8,903	9,065	9,193	4,493	
100-103-1400-523000-00 Athletics-Life Insurance	64	74	108	108	
100-103-1400-523500-00 Athletics-Dental Insurance	437	500	408	650	15,473
100-103-1400-523600-00 Athletics-Disability Insurance	195	220	182	223	5,661
100-103-1400-524000-00 Athletics-Retirement Contribution	570	720	0	600	
100-103-1400-525000-00 Athletics-Worker's Comp	1,063	418	1,092	529	
100-103-1400-527000-00 Athletics-Prof Development Tuition Reim	2,496	1,000	735	2,500	2,500
100-103-1400-533000-00 Athletics-Officials/Referees/C	21,937	26,160	21,422	23,700	25,800
100-103-1400-543000-00 Athletics-Repairs/Maintenance	3,354	2,500	1,280	2,500	2,500
100-103-1400-554000-00 Athletics-Advertising	44	0	0	100	100
100-103-1400-558000-00 Athletics-Staff Travel	524	1,000	815	1,000	1,000
100-103-1400-561000-00 Athletics-Athletic Supplies	7,360	5,000	3,428	3,000	3,000
100-103-1400-561100-00 Athletics-Awards	1,229	1,500	1,594	1,500	1,500
100-103-1400-561200-00 Athletics - Uniforms	6,592	5,000	6,562	2,400	7,400
100-103-1400-567000-00 Athletics- Software	0	0	0	999	999

	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget
Account Number / Description	FY18	FY19	FY19	FY20	FY21
100-103-1400-573000-00 Athletics-Equipment	17,929	8,900	7,896	8,350	8,350
100-103-1400-581000-00 Athletics-Dues and Fees	10,526	8,675	11,536	11,375	11,375
<b>TOTAL 1400 Athletics</b>	<b>215,587</b>	<b>204,409</b>	<b>195,380</b>	<b>205,255</b>	<b>222,817</b>
<b>1401 Student Activities</b>					
100-103-1401-511000-00 Student Activities - Salaries-Extra Curr	23,878	30,000	14,651	30,000	30,000
100-103-1401-522000-00 Student Activities - FICA	1,827	2,295	1,121	2,295	2,295
100-103-1401-525000-00 Student Activities - Worker's Comp	215	0	132	0	270
100-103-1401-561000-00 Student Activities - Instr Matls	1,485	1,500	275	1,500	1,500
100-103-1401-561001-00 Student Activities - Awards	351	150	137	150	500
<b>TOTAL 1401 Student Activities</b>	<b>27,755</b>	<b>33,945</b>	<b>16,315</b>	<b>33,945</b>	<b>34,565</b>
<b>TOTAL 103 Grades 9 - 12</b>	<b>3,032,590</b>	<b>2,682,713</b>	<b>2,627,329</b>	<b>2,784,007</b>	<b>2,864,472</b>
<b>104 Schoolwide</b>					
<b>2120 Guidance Services</b>					
100-104-2120-511001-00 Guidance - Salaries-Counselors	201,037	203,158	193,372	211,150	199,878
100-104-2120-511100-00 Guidance - Salaries-Secretary	26,400	27,009	27,009	31,847	32,802
100-104-2120-521000-00 Guidance - Health Insurance	58,192	59,515	41,855	53,121	
100-104-2120-521001-00 Guidance - HRA Counselor	0	0	800	10,000	
100-104-2120-521100-00 Guidance - HRA	0	0	4,000	4,000	
100-104-2120-521200-00 Guidance - HSA	0	0	4,200	0	
100-104-2120-522000-00 Guidance - FICA	16,574	17,608	16,218	18,589	86,346
100-104-2120-523000-00 Guidance - Life Insurance	395	432	421	432	
100-104-2120-523500-00 Guidance - Dental Insurance	1,247	2,550	1,361	2,550	
100-104-2120-523600-00 Guidance - Disability Insurance	838	875	855	926	
100-104-2120-524000-00 Guidance - Retirement Contribution	2,580	2,701	2,701	2,865	
100-104-2120-525000-00 Guidance - Worker's Comp	2,031	2,072	1,980	2,192	
100-104-2120-533000-00 Guidance - Prof Contract Servie	49,744	20,000	20,783	21,600	21,000
100-104-2120-553000-00 Guidance - Postage	436	250	0	1,500	1,500
100-104-2120-561000-00 Guidance - Supplies	1,725	3,000	2,397	17,925	10,000
100-104-2120-564000-00 Guidance - Books	653	200	262	200	300
100-104-2120-573000-00 Guidance - Equipment	633	1,300	170	1,650	1,000
100-104-2120-581000-00 Guidance - Dues & Fees	1,306	1,500	1,333	1,000	1,500
<b>TOTAL 2120 Guidance Services</b>	<b>363,791</b>	<b>342,169</b>	<b>319,717</b>	<b>381,547</b>	<b>354,326</b>
<b>2130 Health Services</b>					
100-104-2130-511000-00 Health -Salaries-Nurse	63,460	64,226	64,346	67,153	68,281
100-104-2130-521000-00 Health -Health Insurance	8,780	7,031	5,931	6,183	
100-104-2130-521100-00 Health - HRA	0	0	1,600	2,000	
100-104-2130-522000-00 Health -FICA	4,719	4,913	4,729	5,137	
100-104-2130-523000-00 Health -Life Insurance	87	108	83	108	15,581
100-104-2130-523500-00 Health -Dental Insurance	424	650	408	650	
100-104-2130-523600-00 Health -Disability Insurance	224	244	244	255	
100-104-2130-525000-00 Health -Worker's Compensation	571	578	507	604	
100-104-2130-558000-00 Health -Travel	0	50	0	50	50
100-104-2130-561000-00 Health -Office Supplies	1,919	2,000	1,270	2,000	2,000
100-104-2130-573000-00 Health -Equipment	0	800	170	800	800
100-104-2130-581000-00 Health -Dues & Fees	45	125	0	125	125
<b>TOTAL 2130 Health Services</b>	<b>80,229</b>	<b>80,725</b>	<b>79,287</b>	<b>85,066</b>	<b>86,836</b>
<b>2210 Professional Development</b>					
100-104-2210-511000-00 Professional Dev-Salary-Prof	2,428	2,800	3,781	2,800	3,000
100-104-2210-522000-00 Professional Dev-FICA	186	214	289	214	

	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget
Account Number / Description	FY18	FY19	FY19	FY20	FY21
100-104-2210-525000-00 Professional Dev-Worker's Compens	22	0	34	25	
100-104-2210-527000-00 Professional Dev-Prof Educ- Tuition Re	19,964	15,000	16,311	15,000	17,000
100-104-2210-533000-00 Professional Dev-Purchased Svcs	0	10,000	80	10,000	10,000
100-104-2210-533001-00 Professional Dev-Inservice Activity	897	1,500	769	1,500	2,000
100-104-2210-533002-00 Professional Dev-Program Development	0	500	0	500	500
100-104-2210-558000-00 Professional Dev-Travel	881	1,000	38	1,000	1,000
100-104-2210-561000-00 Professional Dev-Instr Mats	0	500	0	500	500
<b>TOTAL 2210 Professional Development</b>	<b>24,378</b>	<b>31,514</b>	<b>21,303</b>	<b>31,539</b>	<b>34,000</b>
<b>2220 Library Services</b>					
100-104-2220-511000-00 Library/Media-Salaries-Librarian	43,169	44,051	0	47,282	47,619
100-104-2220-511100-00 Library/Media-Salaries-Aides	27,391	25,251	35,076	29,063	25,260
100-104-2220-521000-00 Library/Media-Health Insurance	14,629	14,407	5,876	24,893	
100-104-2220-521100-00 Library/Media-HRA	0	0	2,000	6,000	
100-104-2220-522000-00 Library/Media-FICA	5,204	5,302	2,601	5,840	
100-104-2220-523000-00 Library/Media-Life Insurance	225	216	180	243	
100-104-2220-523500-00 Library/Media-Dental Insurance	566	1,250	402	1,400	28,039
100-104-2220-523600-00 Library/Media-Disability Insurance	265	256	131	291	
100-104-2220-524000-00 Library/Media-Retirement Contribution	2,248	2,325	2,334	2,460	
100-104-2220-525000-00 Library/Media-Worker's Compensation	632	606	363	688	
100-104-2220-533000-00 Library/Media-Contracted Serv	0	0	0	0	6,718
100-104-2220-543000-00 Library/Media-Repairs/Maintenance	0	200	0	200	200
100-104-2220-544200-00 Library/Media-Equipment Rental	90	540	0	200	0
100-104-2220-553000-00 Library/Media-Postage	0	200	0	200	0
100-104-2220-561000-00 Library/Media-Supplies	850	1,243	262	1,000	15,000
100-104-2220-564000-00 Library/Media-Books	14,036	16,811	2,279	14,500	0
100-104-2220-565000-00 Library/Media-Audio Visual	23	1,500	371	500	0
100-104-2220-567000-00 Library/Media-Software	1,885	1,500	1,391	2,000	0
100-104-2220-573000-00 Library/Media-Equipment	2,960	4,043	8,756	3,000	3,000
100-104-2220-581000-00 Library/Media-Dues and Fees	35	500	314	100	185
<b>TOTAL 2220 Library Services</b>	<b>114,211</b>	<b>120,199</b>	<b>62,338</b>	<b>139,860</b>	<b>126,021</b>
<b>2310 Board of Education</b>					
100-104-2310-511000-00 School Board-Stipends-Board Memb	9,500	9,500	9,500	9,500	
100-104-2310-511100-00 School Board-Salary-Secretary	1,570	1,920	1,333	1,920	
100-104-2310-522000-00 School Board-FICA	847	874	829	874	
100-104-2310-525000-00 School Board-Worker's Compensation	100	103	98	103	
100-104-2310-533000-00 School Board-Purchased Prof Servic	853	1,000	131	1,000	
100-104-2310-538500-00 School Board-Legal	720	5,000	3,677	2,500	
100-104-2310-552300-00 School Board-Fidelity Bond	0	600	0	0	
100-104-2310-553000-00 School Board-Postage	0	700	540	100	
100-104-2310-554000-00 School Board-Advertising	86	500	304	250	
100-104-2310-555000-00 School Board-Printing	2,124	5,000	3,402	3,000	
100-104-2310-581000-00 School Board-Dues and Fees	2,677	1,600	3,580	3,000	
<b>TOTAL 2310 Board of Education</b>	<b>18,476</b>	<b>26,796</b>	<b>23,393</b>	<b>22,246</b>	<b>0</b>
<b>2320 Executive Administration</b>					
100-104-2320-533100-00 OESU Assessment - Admin	238,562	212,377	212,252	296,930	378,569
100-104-2320-533101-00 OESU Assessment - Arts	4,895	4,920	4,509	5,439	5,433
100-104-2320-533102-00 OESU Assessment - English Lang Learn	26,116	26,753	26,753	15,544	11,347
<b>TOTAL 2320 Executive Administration</b>	<b>269,573</b>	<b>244,050</b>	<b>243,514</b>	<b>317,913</b>	<b>395,349</b>
<b>2410 Principal's Office</b>					
100-104-2410-511000-00 Principal's Office-Salaries-Principal	170,665	170,416	179,450	181,044	194,056

	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget
Account Number / Description	FY18	FY19	FY19	FY20	FY21
100-104-2410-511100-00 Principal's Office-Salaries-Secretaries	94,523	66,555	104,401	63,146	69,073
100-104-2410-511200-00 Principal's Office-Salaries - Communica	0	12,000	0	15,000	15,450
100-104-2410-521000-00 Principal's Office-Health Insurance	62,207	48,785	51,307	48,325	
100-104-2410-521100-00 Principal's Office - HRA	0	0	12,800	14,000	
100-104-2410-521200-00 Principal's Office - HSA	0	0	1,000	0	
100-104-2410-522000-00 Principal's Office-FICA	19,372	19,046	20,861	18,681	104,511
100-104-2410-523000-00 Principal's Office-Life Insurance	608	540	540	540	1,182
100-104-2410-523500-00 Principal's Office-Dental Insurance	1,932	2,350	1,915	2,500	
100-104-2410-523600-00 Principal's Office-Disability Insurance	731	900	1,000	926	
100-104-2410-524000-00 Principal's Office-Retirement/Annuities	7,852	5,532	8,163	8,165	
100-104-2410-525000-00 Principal's Office-Worker's Compensati	2,374	2,133	2,543	2,186	
100-104-2410-527000-00 Principal's Office-Tuition Reimbursemen	2,544	0	507	0	0
100-104-2410-533000-00 Principal's Office-Contracted Services	2,460	5,000	4,506	3,500	3,500
100-104-2410-543000-00 Principal's Office-Repairs/Maintenance	0	1,000	0	500	1,000
100-104-2410-553000-00 Principal's Office-Postage/Telephone	15,173	11,000	15,319	16,000	17,000
100-104-2410-554000-00 Principal's Office-Advertising	4,479	2,500	2,442	4,500	3,500
100-104-2410-558000-00 Principal's Office-Travel	3,125	1,000	456	3,500	1,000
100-104-2410-561000-00 Principal's Office-Supplies	2,529	3,000	1,235	3,000	5,000
100-104-2410-564000-00 Principal's Office-Books	182	150	311	150	150
100-104-2410-567000-00 Principal's Office-Software	0	650	0	0	0
100-104-2410-573000-00 Principal's Office-Equipment	2,175	5,637	4,619	6,000	6,000
100-104-2410-581000-00 Principal's Office-Dues and Fees	5,711	7,100	5,383	6,000	6,000
100-104-2410-590001-00 Principal's Office - Miscellaneous Expns	4,438	11,000	4,550	8,000	8,000
<b>TOTAL 2410 Principal's Office</b>	<b>403,082</b>	<b>376,294</b>	<b>423,309</b>	<b>405,664</b>	<b>435,422</b>
<b>2490 Other Administration Services/Graduation</b>					
100-104-2490-561000-00 Direct Instr - Graduation Exp/Rep	9,138	9,000	7,475	9,000	9,000
<b>TOTAL 2490 Other Administration Services/Graduation</b>	<b>9,138</b>	<b>9,000</b>	<b>7,475</b>	<b>9,000</b>	<b>9,000</b>
<b>2520 Fiscal Services</b>					
100-104-2520-511100-00 Financial - Salaries-Treasurer	4,550	4,550	4,550	4,550	
100-104-2520-522000-00 Financial - FICA	348	348	348	348	
100-104-2520-525000-00 Financial - Worker's Compensation	41	41	41	41	
100-104-2520-538800-00 Financial - Auditing	7,750	8,250	7,750	8,500	
100-104-2520-553000-00 Financial - Postage	0	100	0	100	
100-104-2520-581000-00 Financial - Dues and Fees	0	150	180	0	
<b>TOTAL 2520 Fiscal Services</b>	<b>12,689</b>	<b>13,439</b>	<b>12,869</b>	<b>13,539</b>	<b>0</b>
<b>2523 Receiving &amp; Disbursing Fund Services</b>					
100-104-2523-583500-00 Debt Service- Interest Expense Short Ter	9,800	2,625	15,650	10,000	0
100-104-2523-583500-00 Debt Service- Interest Expense Long Ter	0	0	11,239	6,792	0
100-104-2523-583500-00 Debt Service- Principal Long Term Bond	0	0	0	21,000	0
100-104-5100-591004-00 Deficit Reduction	0	0	0	9,995	0
<b>TOTAL 2523 Receiving &amp; Disbursing Fund Services</b>	<b>9,800</b>	<b>2,625</b>	<b>26,889</b>	<b>47,787</b>	<b>0</b>
100-104-2580-511000-00 Technology- Salaries	36,367	38,050	69,606	37,132	58,254
100-104-2580-521000-00 Technology- Health Insurance	284	10,117	13,519	8,992	
100-104-2580-521100-00 Technology- HRA	0	0	3,463	2,000	
100-104-2580-522000-00 Technology- Fica	2,651	2,758	5,120	2,841	
100-104-2580-523000-00 Technology- Life Insurance	0	37	108	54	27,046
100-104-2580-523500-00 Technology- Dental Insurance	0	250	575	325	
100-104-2580-523600-00 Technology- Disability	0	137	259	141	
100-104-2580-525000-00 Technology- Worker's Comp	327	324	590	334	

	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget
Account Number / Description	FY18	FY19	FY19	FY20	FY21
100-104-2580-533000-00 Technology- Contracted Services	55,475	49,000	38,150	28,458	20,000
100-104-2580-543000-00 Technology- Repair	4,391	12,000	6,481	12,580	12,000
100-104-2580-544200-00 Technology- Rentals	28,853	0	0	29,000	0
100-104-2580-553000-00 Technology- E-Rate	10,770	12,000	11,432	21,540	21,540
100-104-2580-558000-00 Technology- Travel	0	400	0	400	400
100-104-2580-564000-00 Technology- Books	4,157	6,700	0	6,700	6,700
100-104-2580-567000-00 Technology- Software	1,136	11,500	17,229	5,550	23,500
100-104-2580-573000-00 Technology- Equipment	12,446	85,000	51,874	50,000	93,200
<b>TOTAL 2580 Technology Services</b>	<b>156,857</b>	<b>228,274</b>	<b>218,407</b>	<b>206,047</b>	<b>262,640</b>
<b>2600 Facilities</b>					
100-104-2600-511100-00 Facilities-Salaries-Custodians	243,902	284,019	237,485	295,458	295,486
100-104-2600-511200-00 Facilities - Salaries - Temporary	12,489	0	15,264	0	20,000
100-104-2600-521000-00 Facilities - Health Insurance	79,589	83,162	55,546	97,469	
100-104-2600-521100-00 Facilities - HRA	0	0	16,333	24,000	
100-104-2600-522000-00 Facilities - FICA	18,472	21,727	18,551	22,603	
100-104-2600-523000-00 Facilities - Life Insurance	571	614	576	722	
100-104-2600-523500-00 Facilities - Dental Insurance	1,657	3,500	1,308	4,250	149,694
100-104-2600-523600-00 Facilities - Disability Insurance	916	973	813	1,123	
100-104-2600-524000-00 Facilities - Retirement Contribution	18,547	19,356	14,886	23,090	
100-104-2600-525000-00 Facilities - Worker's Compensation	2,306	2,304	2,266	2,659	
100-104-2600-529000-00 Facilities - Uniforms	1,321	2,500	1,049	3,000	1,800
100-104-2600-541000-00 Facilities - Utility -Alarms	2,252	1,200	2,924	1,800	2,500
100-104-2600-541100-00 Facilities - Utility - Water Usage	1,951	3,200	1,926	3,200	3,200
100-104-2600-542100-00 Facilities - Rubbish Removal	10,224	12,100	12,667	17,000	13,700
100-104-2600-543000-00 Facilities - Purchased Prof Ser	171,425	110,000	154,689	112,000	119,000
100-104-2600-545000-00 Facilities - Renovations	63,341	172,500	122,579	148,400	154,700
100-104-2600-552100-00 Facilities - Property/Liability Ins	39,452	50,000	35,723	40,000	60,000
100-104-2600-561000-00 Facilities - Purchase Repair Suppli	54,844	45,000	60,940	55,000	60,000
100-104-2600-562200-00 Facilities - Electricity	106,269	130,252	113,091	110,000	113,000
100-104-2600-562300-00 Facilities - Bottled Gas	4,890	5,000	6,412	7,500	7,500
100-104-2600-562400-00 Facilities - Heating Oil	72,494	70,500	111,851	95,000	95,000
100-104-2600-562600-00 Facilities - Gasoline	1,634	5,000	2,155	5,000	5,000
100-104-2600-573000-00 Facilities - Equipment	10,564	45,000	14,300	63,000	68,300
100-104-2600-581000-00 Facilities - Dues and Fees	364	500	207	500	500
<b>TOTAL 2600 Facilities</b>	<b>919,474</b>	<b>1,068,408</b>	<b>1,003,540</b>	<b>1,132,774</b>	<b>1,169,380</b>
<b>2700 Student Transportation</b>					
100-104-2700-551300-00 Transportation - Regular	249,451	238,941	247,257	252,000	256,515
100-104-2700-551000-00 Transportation - State Mandated	4,091	500	305	0	
100-104-2700-551400-10 Transportation - Field Trips- Guidance	0	0	0	0	500
100-104-2700-551400-07 Transportation - Field Trips-Mid Grades	1,875	1,500	1,500	1,500	3,000
100-104-2700-551400-10 Transportation - Field Trips-Art	0	380	129	500	400
100-104-2700-551400-13 Transportation - Field Trips-English	567	1,000	534	750	1,800
100-104-2700-551400-17 Transportation - Field Trips-Music	2,009	2,666	771	2,500	2,250
100-104-2700-551400-19 Transportation - Field Trips-Science	2,632	4,000	3,544	3,000	4,900
100-104-2700-551400-20 Transportation - Field Trips-Soc Studies	46	1,000	0	250	1,500
100-104-2700-551500-00 Transportation - Travel-Student Activitie	0	200	175	0	500
100-104-2700-551600-00 Transportation - Athletics - Contracted	48,244	49,600	38,188	50,000	50,000
100-104-2700-551900-00 Transportation - Miscellaneous Tran	700	1,000	2,835	1,000	1,000
100-104-2700-554000-00 Transportation - Advertising	0	500	0	0	0
<b>TOTAL 2700 Student Transportation</b>	<b>309,616</b>	<b>301,287</b>	<b>295,237</b>	<b>311,500</b>	<b>322,365</b>



	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget
Account Number / Description	FY18	FY19	FY19	FY20	FY21
<b>5300 Fund Transfers</b>					
100-104-5300-590000-00 Funds Transfer - Foods Services	20,000	20,000	20,000	87,187	24,444
<b>TOTAL 5300 Fund Transfers</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>87,187</b>	<b>24,444</b>
<b>TOTAL 104 Schoolwide</b>	<b>2,711,313</b>	<b>2,864,781</b>	<b>2,757,277</b>	<b>3,191,669</b>	<b>3,219,785</b>
<b>211 Special Ed Deductible Expenses</b>					
<b>1200 Special Education Direct Instruction</b>					
100-211-1200-511100-00 Special Ed- Salaries-Paraprofessionals	340,243	326,042	271,059	340,328	284,014
100-211-1200-511200-00 Special Ed- Substitutes	320	0	4,032	0	
100-211-1200-521001-00 Special Ed - Payment in Lieu			500	0	
100-211-1200-521000-00 Special Ed - Health Insurance	138,042	99,892	101,824	152,267	
100-211-1200-521100-00 Special Ed - HRA	0	0	18,000	42,000	185,755
100-211-1200-521200-00 Special Ed - HSA	0	0	7,500	0	
100-211-1200-522000-00 Special Ed - FICA	24,559	24,942	19,585	26,035	
100-211-1200-523000-00 Special Ed - Life Insurance	1,603	1,404	1,356	1,944	
100-211-1200-523500-00 Special Ed - Dental Insurance	3,329	7,500	1,453	10,416	
100-211-1200-523600-00 Special Ed - Disability Insurance	1,259	1,056	978	1,426	
100-211-1200-524000-00 Special Ed - Retirement Contribution	18,292	20,471	17,556	22,302	
100-211-1200-525000-00 Special Ed - Worker's Compensation	3,038	2,709	2,548	3,376	
<b>TOTAL 1200 Special Education Direct Instruction</b>	<b>530,685</b>	<b>484,016</b>	<b>446,391</b>	<b>600,094</b>	<b>469,769</b>
<b>2420 Special Education Administration</b>					
100-211-2420-511100-00 Special Ed-Salaries Secretary	13,637	19,723	14,456	13,616	11,505
100-211-2420-521000-00 Special Ed-Secretary Health Ins	0	0	0	375	
100-211-2420-521100-00 Special Ed - Secretary HRA	0	0	0	0	
100-211-2420-522000-00 Special Ed-Secretary FICA	1,036	1,509	1,096	1,042	
100-211-2420-523000-00 Special Ed-Secretary Life Ins	76	0	83	108	
100-211-2420-523500-00 Special Ed-Secretary Dental Ins	450	600	462	450	1,435
100-211-2420-523600-00 Special Ed-Secretary Disability Ins	50	0	49	51	
100-211-2420-524000-00 Special Ed-Secretary Retirement Contrib	0	0	0	0	
100-211-2420-525000-00 Special Ed-Secretary Workers Comp	122	178	129	122	
100-211-2420-533100-00 OESU Assessment - Special Ed	290	0	12,292	0	
100-211-2420-533100-27 OESU Assessment - Special Ed Admin	539,654	972,995	267,879	383,692	402,901
<b>TOTAL 2420 Special Education Administration</b>	<b>555,315</b>	<b>995,004</b>	<b>296,446</b>	<b>399,456</b>	<b>415,841</b>
<b>TOTAL - GENERAL FUND</b>	<b>6,829,903</b>	<b>7,278,086</b>	<b>6,149,666</b>	<b>6,975,225</b>	<b>6,969,867</b>
300-482-2580-573000-00 Medicaid- Technology Equipment	0	0	50,000	50,000	50,000
	<b>6,829,903</b>	<b>7,026,514</b>	<b>6,177,444</b>	<b>7,025,225</b>	<b>7,019,867</b>