

		2019	2020	2020	2021	2022	Inc/(Dec)	
ACCOUNT NUMBER AND DESCRIPTION		Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget		
100-101-1102-511000-28	Elementary Math Interventionist	\$50,317.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-101-1102-522000-28	Elementary Math Int FICA	\$3,711.91	Included in Benefits	\$0.00	\$0.00	\$0.00	\$0.00	
100-101-1102-521000-28	Elementary Math Int ALL Benefits	\$15,048.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-101-1102-561000-28	Elementary Math Int Supplies	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	
		\$1,283,170.79	\$1,259,297.97	\$1,239,655.84	\$1,243,926.17	\$1,281,911.56	\$37,985.39	
7th & 8th Grades								
100-102-1100-511000-00	7th & 8th- Teachers Sal	\$212,103.77	\$204,228.83	\$236,973.95	\$273,961.60	\$241,879.71	(\$32,081.89)	
100-102-1100+511100-00	7th & 8th- Para Sal	\$12,521.36	\$9,500.00	\$4,360.00	\$7,168.31	\$2,938.13	(\$4,230.18)	
100-102-1100-521000-00	7th/8th- ALL BENEFITS	\$67,977.65	\$86,899.55	\$69,774.29	\$104,399.63	\$79,400.26	(\$24,999.37)	
100-102-1100-522000-00	7th/8th- FICA/MEDI	\$16,413.02	Included in Benefits	\$17,717.61	Included in Benefits	Included in Benefits	\$0.00	
100-102-1100-530000-07	7th/8th- Science Contracted/Purchase	\$0.00	\$475.00	\$0.00	\$475.00	\$475.00	\$0.00	
100-102-1100-561000-07	7th/8th - Science Supplies	\$595.96	\$1,275.00	\$3,870.57	\$3,600.00	\$3,600.00	\$0.00	
100-102-1100-564000-07	7th/8th - Science Textbooks	\$0.00	\$1,000.00	\$687.17	\$700.00	\$700.00	\$0.00	
100-102-1100-573000-07	7th/8th - Science Equipment	\$595.44	\$2,750.00	\$0.00	\$750.00	\$750.00	\$0.00	
100-102-1100-581000-07	7th/8th - Science Dues & Fees	\$0.00	\$75.00	\$200.00	\$95.00	\$95.00	\$0.00	
100-102-1100-561000-08	7th/8th - Lang Arts Supplies	\$36.00	\$1,000.00	\$498.25	\$1,000.00	\$1,000.00	\$0.00	
100-102-1100-564000-08	7th/8th - Lang Arts Textbooks	\$2,362.93	\$2,000.00	\$1,582.82	\$2,000.00	\$2,000.00	\$0.00	
100-102-1100-573000-08	7th/8th - Lang Arts Equip	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-102-1100-561000-09	7th/8th - Soc Studies Supplies	\$93.59	\$900.00	\$285.26	\$1,000.00	\$1,000.00	\$0.00	
100-102-1100-564000-09	7th/8th - Soc Studies Texts	\$0.00	\$1,500.00	\$953.56	\$1,500.00	\$1,500.00	\$0.00	
100-102-1100-573000-09	7th/8th - Soc Studies Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-102-1100-533000-10	7th/8th - Math Purchased Services	\$0.00	\$0.00	\$0.00	\$1,400.00	\$1,400.00	\$0.00	
100-102-1100-561000-10	7th/8th - Math Supplies	\$625.22	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	
100-102-1100-564000-10	7th/8th- Math Textbooks	\$840.06	\$400.00	\$957.76	\$1,400.00	\$1,400.00	\$0.00	
100-102-1100-573000-10	7th/8th - Math Equipment	\$0.00	\$1,000.00	\$1,101.79	\$1,000.00	\$1,000.00	\$0.00	
100-102-1100-561000-11	7th/8th - World Language Supplies	\$0.00	\$200.00	\$50.00	\$200.00	\$0.00	(\$200.00)	moved to high school
100-102-1100-564000-11	7th/8th - World Language Textbooks	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)	moved to high school
100-102-1100-571000-11	7th/8th - World Language Equipmen	\$0.00	\$300.00	\$0.00	\$400.00	\$0.00	(\$400.00)	moved to high school
		\$314,165.00	\$315,503.38	\$339,013.03	\$403,049.54	\$340,138.10	(\$62,911.44)	
High School								
100-103-1100-511000-00	High School Teacher Salaries	\$535,870.93	\$540,711.40	\$620,167.43	\$620,674.45	\$619,921.95	(\$752.50)	
100-103-1100-511100-00	High School Para Salaries	\$10,431.76	\$12,500.00	\$19,016.87	\$18,736.78	\$11,381.94	(\$7,354.84)	
100-103-1100-521000-00	High School ALL Benefits	\$119,690.49	\$171,568.23	\$146,559.28	\$201,900.51	\$167,998.18	(\$33,902.33)	
100-103-1100-522000-00	High School FICA	\$40,670.09	Included in Benefits	\$47,420.72	Included in Benefits	Included in Benefits	\$0.00	
100-103-1100-543000-11	H/S Driver Education-Repairs	\$506.12	\$500.00	\$118.47	\$500.00	\$500.00	\$0.00	
100-103-1100-561000-11	H/S Driver's Ed Supplies	\$308.58	\$300.00	\$59.37	\$235.00	\$250.00	\$15.00	
100-103-1100-564000-11	H/S Driver's Ed Textbooks	\$0.00	\$50.00	\$0.00	\$100.00	\$100.00	\$0.00	
100-103-1100-530000-21	H/S Driver's Ed Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	estimating \$300 a month + required equip, current vehicle will not pass inspection
100-103-1100-543000-16	H/S Science Repairs	\$0.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	
100-103-1100-561000-16	H/S Science Supplies	\$1,779.66	\$5,300.00	\$4,234.87	\$6,325.00	\$6,325.00	\$0.00	
100-103-1100-564000-16	H/S Science Textbooks	\$50.00	\$500.00	\$509.67	\$500.00	\$500.00	\$0.00	
100-103-1100-573000-16	H/S Science Equipment	\$1,800.00	\$2,000.00	\$1,399.01	\$2,000.00	\$2,000.00	\$0.00	
100-103-1100-581000-16	H/S Science Dues & Fees	\$118.00	\$0.00	\$120.00	\$300.00	\$300.00	\$0.00	
100-103-1100-561000-14	H/S World Lang-Supplies	\$111.81	\$300.00	\$303.09	\$300.00	\$500.00	\$200.00	increase \$200, moved from MS
100-103-1100-564000-14	H/S World Lang-Textbooks	\$0.00	\$800.00	\$934.13	\$800.00	\$1,800.00	\$1,000.00	increase \$400, moved from MS
100-103-1100-573000-14	H/S World Lang- Equipment	\$590.00	\$0.00	\$0.00	\$400.00	\$800.00	\$400.00	increase \$400, moved from MS
100-103-1100-581000-14	H/S World Lang- Dues & Fees	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	
100-103-1100-530000-00	H/S Contracted Services	\$12,464.00	\$825.00	\$1,463.00	\$0.00	\$0.00	\$0.00	
100-103-1100-531000-00	H/S Contracted Services- J Term	\$408.41	\$1,800.00	\$2,544.52	\$3,000.00	\$3,000.00	\$0.00	

			2019	2020	2020	2021	2022	Inc/(Dec)	
ACCOUNT NUMBER AND DESCRIPTION			Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget		
100-103-1100-561000-13	H/S Lang Arts Supplies		\$372.14	\$400.00	\$81.23	\$400.00	\$400.00	\$0.00	
100-103-1100-564000-13	H/S Lang Arts Textbooks		\$1,049.58	\$2,000.00	\$1,975.43	\$4,000.00	\$4,000.00	\$0.00	
100-103-1100-573000-13	H/S Lang Arts Equipment		\$950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-103-1100-543000-18	H/S Broadcast Journalism Repair		\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	(\$500.00)	
100-103-1100-561000-18	H/S Broadcast Journalism Supplies		\$0.00	\$500.00	\$112.48	\$300.00	\$0.00	(\$300.00)	
100-103-1100-565000-18	H/S Broadcast Journalism Software		\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	(\$500.00)	
100-103-1100-573000-18	H/S Broadcast Journalism Equipmen		\$0.00	\$6,000.00	\$5,531.20	\$6,500.00	\$0.00	(\$6,500.00)	due to low enrollment we are moving broadcast journalism to every other year. Transferring funds to Summer School/Int. Services
100-103-1100-561000-15	H/S Math Supplies		\$410.99	\$200.00	\$300.19	\$200.00	\$200.00	\$0.00	
100-103-1100-564000-15	H/S Math Textbooks		\$1,300.86	\$3,000.00	\$2,564.85	\$5,000.00	\$5,000.00	\$0.00	
100-103-1100-573000-15	H/S Math Equipment		\$47.72	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	
100-103-1100-581000-15	H/S Math Dues & Fees		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-103-1100-561000-17	H/S Soc Studies-Supplies		\$0.00	\$500.00	\$412.00	\$1,000.00	\$1,000.00	\$0.00	
100-103-1100-564000-17	H/S Soc Studies Textbooks		\$503.30	\$5,000.00	\$313.49	\$3,000.00	\$0.00	(\$3,000.00)	
100-103-1100-573000-17	H/S Social Studies Equipment		\$2,334.97	\$0.00	\$332.80	\$0.00	\$0.00	\$0.00	
100-103-1100-564000-25	Health Textbooks		\$0.00	\$0.00	\$634.00	\$0.00	\$0.00	\$0.00	
100-103-1100-589000-00	High School-Miscellaneous Expense		\$0.00	\$0.00	(\$50,943.38)	\$0.00	\$0.00	\$0.00	
			\$731,769.41	\$756,804.63	\$806,214.72	\$878,221.74	\$832,027.07	(\$46,194.67)	
School Wide									
100-104-1100-511000-00	S/W Teacher Salaries		\$294,374.97	\$375,270.20	\$343,617.83	\$353,926.40	\$276,921.54	(\$77,004.86)	
100-104-1100-511100-00	S/W Reg Ed-Support Salaries		\$35,826.01	\$45,175.00	\$33,713.46	\$23,520.22	\$91,403.19	\$67,882.97	need to discuss with John and Scott how they are going to use subs vs paras
100-104-1100-511200-00	S/W Substitute Salaries		\$57,856.08	\$68,000.00	\$42,285.31	\$65,000.00	\$0.00	(\$65,000.00)	
100-104-1100-511300-00	S/W Regular Education Tutors		\$5,436.26	\$500.00	\$0.00	\$500.00	\$0.00	(\$500.00)	
100-104-1100-521000-00	S/W- ALL BENEFITS		\$62,407.76	\$79,961.54	\$64,012.03	\$94,735.22	\$93,804.03	(\$931.19)	
100-104-1100-522000-00	S/W FICA/MEDI		\$29,484.44	Included in Benefits	\$31,430.48	Included in Benefits	Included in Benefits	\$0.00	
100-104-1100-522000-00	S/W FICA/MEDI		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-104-1100-524400-00	S/W ER HEALTHCARE NEW TEA		\$8,250.00	\$14,279.00	\$14,388.00	\$15,696.00	\$12,000.00	(\$3,696.00)	linda needs to review this estimate with Lori
100-104-1100-530000-22	Music Contracted Services		\$2,681.25	\$4,500.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	
100-104-1100-543000-22	Music-Repairs		\$544.00	\$1,000.00	\$730.99	\$1,500.00	\$1,500.00	\$0.00	
100-104-1100-561000-22	Music Supplies & Uniforms		\$1,528.81	\$2,200.00	\$1,638.85	\$2,200.00	\$2,200.00	\$0.00	
100-104-1100-564000-22	Music-Texts/Sheet Music		\$1,112.21	\$2,000.00	\$580.90	\$2,000.00	\$2,000.00	\$0.00	
100-104-1100-573000-22	Music Equipment		\$355.99	\$1,000.00	\$569.68	\$1,000.00	\$1,000.00	\$0.00	
100-104-1100-581000-22	Music Dues & Fees		\$155.00	\$600.00	\$75.00	\$500.00	\$500.00	\$0.00	
100-104-1100-561000-21	Art Supplies		\$5,464.91	\$5,200.00	\$3,843.09	\$5,200.00	\$6,700.00	\$1,500.00	increase for camera to add Yearbook Graphics Art Class
100-104-1100-564000-21	Art Textbooks		\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	
100-104-1100-573000-21	Art-Equipment		\$936.02	\$1,000.00	\$25.98	\$1,000.00	\$1,000.00	\$0.00	
100-104-1100-530000-21	Art Purchased Services		\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	
100-104-1100-561000-24	PE Supplies		\$588.74	\$800.00	\$293.75	\$800.00	\$800.00	\$0.00	
100-104-1100-573000-24	PE Equipment & Repair		\$2,202.86	\$5,000.00	\$3,515.28	\$5,000.00	\$5,000.00	\$0.00	
100-104-1100-581000-24	PE Dues & Fees		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-104-1100-581000-00	School Wide Dues and Fees		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-104-1100-558000-00	Travel Reimbursement Regular Ed		\$434.47	\$500.00	\$288.58	\$500.00	\$0.00	(\$500.00)	
100-104-2130-543000-00	H/S Health Repairs		\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	
100-104-2130-561000-00	H/S Health Supplies		\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	
100-104-2130-564000-00	H/S Health Textbooks		\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	
100-104-2130-573000-00	H/S Health Equipment		\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	
100-104-2130-581000-00	H/S Health Dues & Fees		\$0.00	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	

	2019	2020	2020	2021	2022	Inc/(Dec)	
ACCOUNT NUMBER AND DESCRIPTION	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget		
	\$509,639.78	\$607,435.74	\$541,809.21	\$582,227.84	\$503,978.76	(\$78,249.08)	
ELL Teacher							
100-106-1100-511000-00 ELL Teacher	\$11,838.89	Assessment	\$0.00	Assessment	\$0.00	\$0.00	
100-106-1100-511100-00 ELL Para/Sub Salaries	\$68.39	Assessment	\$0.00	Assessment	\$0.00	\$0.00	
100-106-1100-522000-00 ELL FICA/Medi	\$892.88	Assessment	\$0.00	Assessment	\$0.00	\$0.00	
100-106-1100-530000-00 ELL Purchased Serviced					\$1,000.00	\$1,000.00	Translator for parent meetings and conferences. Translation services for documents as required by law
100-106-1100-521000-00 ELL ALL BENEFITS	\$2,021.46	Assessment	\$0.00	Assessment	\$0.00	\$0.00	
100-106-1100-561000-00 ELL Supplies	\$0.00	Assessment	\$0.00	Assessment	\$500.00	\$0.00	Increase in ELL services
100-106-1100-564000-00 ELL Textbooks	\$0.00	Assessment	\$0.00	Assessment	\$500.00	\$0.00	Increase in ELL services
	\$14,821.62	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	
Reg Ed Behavior Interventionist							
100-104-2415-511000-00 Reg Ed BI Salaries	\$70,000.00	\$0.00	\$0.00	\$0.00	\$7,200.00	\$7,200.00	Summer intervention services
100-104-2415-522000-00 Reg Ed BI FICA	\$4,871.03	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	
100-104-2415-521000-00 Reg Ed BI ALL Benefits	\$20,883.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-104-2415-527000-00 Reg Ed BI Staff Dev	\$4,440.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	\$100,194.67	\$0.00	\$0.00	\$0.00	\$7,800.00	\$7,800.00	
Preschool							
100-143-1100-511000-00 Preschool - Salaries-Teacher	\$64,296.46	\$59,363.37	\$62,381.28	\$62,993.98	\$64,883.80	\$1,889.82	
100-143-1100-511100-00 Preschool - Salaries-Paras	\$22,270.37	\$27,687.02	\$20,979.67	\$22,815.33	\$21,448.33	(\$1,367.00)	
100-143-1200-511000-00 Preschool - Summer Services- Teach	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-143-1100-521000-00 Preschool - ALL BENEFITS	\$17,775.84	\$38,764.45	\$16,356.76	\$39,782.84	\$24,268.12	(\$15,514.72)	
100-143-1100-522000-00 Preschool - FICA/MEDI	\$6,427.36	Included in Benefits	\$6,241.31	Included in Benefits	Included in Benefits	\$0.00	
100-143-1100-533000-00 Preschool - Universal Partnership Se	\$4,433.82	\$6,712.00	\$10,068.00	\$6,893.22	\$6,800.00	(\$93.22)	linda to review with Scott and John
100-143-1100-561000-00 Preschool - Supplies	\$487.81	\$700.00	\$415.27	\$1,000.00	\$1,000.00	\$0.00	
100-143-1100-564000-00 Preschool - Textbooks	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	
100-143-1100-565000-00 Preschool - Software	\$481.80	\$500.00	\$552.20	\$550.00	\$550.00	\$0.00	
100-143-1100-573000-00 Preschool - Equipment	\$394.34	\$500.00	\$567.15	\$500.00	\$500.00	\$0.00	
100-143-1100-5581000-00 Dues and Fees		\$0.00	\$145.00	\$0.00	\$0.00	\$0.00	
	\$116,567.80	\$134,526.84	\$117,706.64	\$134,835.37	\$119,750.25	(\$15,085.12)	
1200 Direct Instruction-Special Education							
	PARA STAFF ONLY						
100-201-1200-511000-00 Spec Ed Salaries - Teachers	\$0.00	Assessment	Assessment	Assessment	Assessment	\$0.00	
100-201-1200-511100-00 Spec Ed Salaries - Para's	\$222,755.82	\$312,831.31	\$376,811.90	\$369,373.66	\$366,319.19	(\$3,054.47)	
100-201-1200-511200-00 Spec Ed Substitutes	\$17,040.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-201-1200-521000-00 SPED-ALL BENEFITS	\$35,099.78	\$118,187.00	\$99,555.46	\$118,019.91	\$105,871.78	(\$12,148.13)	
100-201-1200-530000-00 SPED-Dir Instruction-Pur Svcs	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-201-1200-543000-00 SPED- Repair	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-201-1200-556000-00 SPED-Tuition	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-201-1200-558000-00 SPED-Staff Travel	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-201-1200-561000-00 SPED-Supplies	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-201-1200-564000-00 SPED-Textbooks	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-201-1200-565000-00 SPED Software	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-201-1200-573000-00 SPED Equipment	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-201-1205-511000-00 SPED BI- Salaries	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-201-1205-521000-00 SPED BI- ALL Benefits	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-201-1205-522000-00 SPED BI- FICA	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-201-1205-522000-00 SPED BI- Supplies	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-201-2130-530000-00 SPED Health- Outside Services	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-201-2210-527000-00 SPED Staff Development	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	

	2019	2020	2020	2021	2022	Inc/(Dec)	
ACCOUNT NUMBER AND DESCRIPTION	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget		
100-203-1200-511000-00 Summer Services-Teacher Salaries	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-203-1200-511100-00 Summer Services-Para Salaries	\$1,277.44	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-203-1200-522000-00 Summer Services- FICA	\$97.72	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-203-1200-524000-00 Summer Services Retirement	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-203-1200-558000-00 Summer Services Staff Travel	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-203-1200-561000-00 Summer Services-Supplies	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-205-1200-561000-00 SPED APPS Program	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
	\$276,271.58	\$431,018.31	\$476,367.36	\$487,393.57	\$472,190.97	(\$15,202.60)	
	PARA STAFF ONLY						
100-204-1200-511000-00 EEE Salaries - Teacher	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-204-1200-511100-00 EEE Support Staff Salaries	\$54,585.87	\$0.00	\$6,729.40	\$5,703.83	\$7,149.45	\$1,445.62	
100-204-1200-521000-00 EEE ALL Benefits	\$12,642.44	\$0.00	\$2,958.86	\$2,656.57	\$2,610.70	(\$45.87)	
100-204-1200-527000-00 EEE Staff Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-204-1200-530000-00 EEE Contracted Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-204-1200-561000-00 EEE Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-204-1200-573000-00 EEE Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-204-1200-558000-00 EEE Staff Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL 1200 Direct Instruction-Special Education	\$67,228.31	\$0.00	\$9,688.26	\$8,360.40	\$9,760.15	\$1,399.75	
1204 State Placed Students							
100-201-1204-510000-00 State Place Support Staff Salaries	\$0.00	\$0.00	\$2,502.24	\$0.00	\$0.00	\$0.00	
100-201-1204-522000-00 State Place Support Staff FICA/Medi	\$0.00	\$0.00	\$191.42	\$0.00	\$0.00	\$0.00	
100-201-1204-530000-00 State Placed Student Contr Servs	\$21,705.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-201-1204-551600-00 State Placed Student Transportation	\$16,369.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-201-1204-556000-00 State Placed Student Tuition expense	\$43,399.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL 1204 State Placed Students	\$81,474.92	\$0.00	\$2,693.66	\$0.00	\$0.00	\$0.00	
1300 Direct Instruction-Vocational Education							
100-103-1300-556000-00 Tuition-Vocational Center	\$61,113.15	\$62,658.54	\$61,342.96	\$64,021.29	\$62,000.00	(\$2,021.29)	need to verify numbers after receiving state numbers end of Dec.
100-103-1300-556000-00 Tuition-Vocational Center on-behalf	\$111,714.00	\$119,946.29	\$118,182.00	\$118,182.00	\$119,000.00	\$818.00	need to verify numbers after receiving state numbers end of Dec.
TOTAL 1300 Direct Instruction-Vocational Education	\$172,827.15	\$182,604.83	\$179,524.96	\$182,203.29	\$181,000.00	(\$1,203.29)	
1400 Direct Instruction-Student Activities							
100-103-1400-511400-00 Student Advisor Salaries	\$39,964.00	\$42,000.00	\$49,982.00	\$47,214.00	\$54,053.50	\$6,839.50	
100-103-1400-522000-00 Student Act FICA/Med/retirement, et	\$3,057.24	\$3,213.00	\$3,823.67	\$3,611.87	\$4,135.09	\$523.22	
100-103-1400-530000-00 Student Act Contract Svc	\$211.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-103-1400-561000-00 Student Act Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-104-1400-533000-26 Theatre Purchased Technical Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-104-1400-561000-26 Theatre Supplies	\$0.00	\$26,000.00	\$1,938.25	\$1,000.00	\$0.00	(\$1,000.00)	
100-104-1400-573000-00 Theater Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL 1400 Direct Instruction-Student Activities	\$43,232.38	\$71,213.00	\$55,743.92	\$51,825.87	\$58,188.59	\$6,362.72	
1401 Direct Instruction-Athletics							
100-103-1401-511000-00 Athletic Director Salary & Game exp	\$25,247.79	\$23,995.20	\$25,120.20	\$24,715.06	\$25,456.51	\$741.45	
100-103-1401-511500-00 Athletic Coaches Salaries	\$37,616.00	\$36,000.00	\$32,121.00	\$38,000.00	\$38,000.00	\$0.00	
100-103-1401-521000-00 Athletic All Benefits	\$4,268.01	\$6,410.25	\$4,569.39	\$6,828.05	\$5,516.37	(\$1,311.68)	
100-103-1401-522000-00 Athletic FICA/Medi	\$4,779.41	Included in Benefits	\$4,346.08	Included in Benefits	Included in Benefits	\$0.00	
100-103-1401-527000-00 Athletic Staff Development	\$747.70	\$4,750.00	\$545.74	\$4,750.00	\$4,750.00	\$0.00	
100-103-1401-530000-00 Athletic Cont Svcs/Officials	\$31,641.16	\$32,000.00	\$24,218.00	\$36,500.00	\$36,500.00	\$0.00	

			2019	2020	2020	2021	2022	Inc/(Dec)	
ACCOUNT NUMBER AND DESCRIPTION			Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget		
100-103-1401-542400-00 Athletic Field Maintenance			\$11,772.49	\$13,500.00	\$13,838.20	\$15,400.00	\$15,400.00	\$0.00	
100-103-1401-558000-00 Athletic Travel Exp			\$1,282.26	\$1,750.00	\$607.99	\$1,750.00	\$1,750.00	\$0.00	
100-103-1401-561000-00 Athletic Supplies			\$9,451.83	\$10,000.00	\$8,505.96	\$10,000.00	\$10,000.00	\$0.00	
100-103-1401-573000-00 Athletic Equipment			\$10,686.33	\$10,000.00	\$10,431.62	\$10,000.00	\$10,000.00	\$0.00	
100-103-1401-581000-00 Athletic VPA Dues			\$5,778.60	\$3,600.00	\$4,950.85	\$6,000.00	\$6,000.00	\$0.00	
TOTAL 1401 Direct Instruction-Athletics			\$143,271.58	\$142,005.45	\$129,255.03	\$153,943.11	\$153,372.88	(\$570.23)	
2100 Support Services-Students									
100-101-2100-511000-00 Elem Guidance Salary			\$62,212.51	\$63,719.18	\$65,174.22	\$66,975.84	\$67,169.72	\$193.88	
100-101-2100-521000-00 Elem Guid ALL BENEFITS			\$13,235.99	\$19,234.29	\$14,411.96	\$22,426.31	\$21,750.04	(\$676.27)	
100-101-2100-522000-00 Elem Guid FICA/Medi			\$4,622.09	Included in Benefits	\$4,824.10	Included in Benefits	Included in Benefits	\$0.00	
100-101-2100-530000-00 Elem Guidance Contracted Services			\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	SEL Program
100-101-2100-558000-00 Elem Guid Travel			\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00	
100-101-2100-561000-00 Elem Guid Supplies			\$0.00	\$800.00	\$49.00	\$800.00	\$800.00	\$0.00	
100-101-2100-564000-00 Elem Guid Textbooks			\$0.00	\$200.00	\$94.82	\$200.00	\$200.00	\$0.00	
100-101-2100-573000-00 Elem Guid Equipment			\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	
100-101-2100-581000-00 Elem Guid Dues & Fees			\$174.00	\$300.00	\$174.00	\$400.00	\$400.00	\$0.00	
100-103-2100-511000-00 H/S Guidance Director Salary			\$35,756.12	\$71,925.00	\$68,252.10	\$72,050.13	\$70,599.39	(\$1,450.74)	
100-103-2100-511100-00 H/S Guidance Sec Salary			\$46,280.06	\$47,548.80	\$48,538.20	\$48,975.26	\$50,453.52	\$1,478.26	
100-103-2100-521000-00 H/S Guidance ALL BENEFITS			\$20,219.78	\$53,906.18	\$40,671.81	\$54,144.42	\$53,800.00	(\$344.42)	
100-103-2100-522000-00 H/S Guidance FICA/Medi			\$6,149.30	Included in Benefits	\$8,533.08	Included in Benefits	Included in Benefits	\$0.00	
100-103-2100-527000-00 H/S Guidance Staff Development			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-103-2100-530000-00 H/S Guidance Contracted Services			\$2,450.00	\$5,000.00	\$3,500.00	\$10,000.00	\$18,700.00	\$8,700.00	increase \$8,700 25 PSATs and 25 SATs to be administered at BMU and to cover the initial costs. PSATs \$20 each, SATS w/Essay 70 each(\$1,750) SEL Program \$5,000. Add SAT Prep Program
100-103-2100-558000-00 H/S Guidance Staff Travel			\$65.40	\$600.00	\$0.00	\$1,200.00	\$1,700.00	\$500.00	increase of 500 from equip to attend ASCA conference
100-103-2100-559000-00 H/S Guidance Testing			\$83.90	\$3,500.00	\$17.00	\$0.00		\$0.00	
100-103-2100-561000-00 H/S Guidance Supplies/Awards/PLP			\$587.30	\$1,000.00	\$2,061.68	\$1,000.00	\$1,000.00	\$0.00	
100-103-2100-564000-00 H/S Guidance Textbooks			\$0.00	\$100.00	\$0.00	\$200.00	\$200.00	\$0.00	
100-103-2100-573000-00 H/S Guidance Equipment			\$0.00	\$0.00	\$2,899.88	\$2,800.00	\$800.00	(\$2,000.00)	decrease 500 moved to travel, decrease 1500 move to purchase service
100-103-2100-581000-00 H/S Guidance Dues & Fees			\$275.00	\$300.00	\$174.00	\$275.00	\$275.00	\$0.00	
TOTAL 2100 Support Services-Students			\$192,111.45	\$268,133.45	\$259,375.85	\$282,146.96	\$288,847.67	\$6,700.71	
2130 Health Services									
100-104-2130-510000-00 School Nurse			\$4,641.41	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	
100-104-2130-511200-00 Nurse Substitute			\$20,654.32	\$1,500.00	\$4,994.17	\$1,500.00	\$1,500.00	\$0.00	
100-104-2130-521000-00 Nurse Health Benefits			\$1,238.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-104-2130-522000-00 Nurse FICA/MEDI			\$1,935.18	\$114.75	\$382.08	\$153.00	\$0.00	(\$153.00)	
100-104-2130-530000-00 Nurse's Office-Contracted Services			\$0.00	\$0.00	\$0.00	\$725.00	\$725.00	\$0.00	
100-104-2130-543000-00 Nurse Office-Repair			\$348.10	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	
100-104-2130-561000-00 Nurse's Office Supplies 504/EST			\$2,102.03	\$3,000.00	\$2,949.36	\$3,000.00	\$5,000.00	\$2,000.00	increase due to more personal student needs
100-104-2130-564000-00 Nurse's Office Textbooks			\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	(\$500.00)	move to softward to help cover updates to the SNAP software
100-104-2130-565000-00 Nurse Health Software			\$0.00	\$300.00	\$0.00	\$300.00	\$800.00	\$500.00	
100-104-2130-573000-00 Nurse's Office Equipment			\$0.00	\$0.00	\$104.99	\$575.00	\$0.00	(\$575.00)	
100-104-2130-581000-00 Dues & Fees			\$140.50	\$0.00	\$140.50	\$150.00	\$150.00	\$0.00	
100-201-2130-511000-00 SPED Nurse Salaries			\$34,036.99	\$41,630.40	\$0.00	\$0.00	\$0.00	\$0.00	
100-201-2130-522000-00 SPED Nurse FICA			\$2,312.09	Included in Benefits	\$0.00	\$0.00	\$0.00	\$0.00	
100-201-2130-521000-00 SPED Nurse ALL Benefits			\$8,771.76	\$13,926.35	\$0.00	\$0.00	\$0.00	\$0.00	

	2019	2020	2020	2021	2022	Inc/(Dec)	
ACCOUNT NUMBER AND DESCRIPTION	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget		
SUB-TOTAL 2130 Health Services	\$76,181.14	\$61,971.50	\$8,571.10	\$8,403.00	\$9,675.00	\$1,272.00	
2142 Psychological Testing Services							
100-104-2142-511000-00 School Psychologist Salary- REG ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-104-2142-522000-00 School Psychologist FICA- REG ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-104-2142-521000-00 School Psychologist- ALL Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-104-2142-565000-00 School Psy-Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2142 Psychological Testing Services							
100-201-2142-511000-00 Sped School Psych Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-201-2142-522000-00 Sped School Psych Medi/FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-201-2142-523000-00 Sped School Psych ALL BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-201-2142-533000-00 Sped School Psychl Testing/Sup	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-201-2142-530000-00 Sped School Psychl Purchased Service	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-204-2142-530000-00 EEE Contracted Psych Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL 2142 Psychological Testing Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2150 Speech Pathology and Audiology Services							
100-101-2150-511000-00 Elementary- Speech Services- SLP R	\$4,072.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-101-2150-511100-00 Elementary- Speech Services- SLPA	\$8,661.02	\$14,132.88	\$0.00	\$0.00	\$0.00	\$0.00	
100-101-2150-522000-00 Elementary- Speech Services FICA F	\$966.95	Included in Benefits	\$0.00	Included in Benefits	Included in Benefits	\$0.00	
100-101-2150-521000-00 Elementary- Speech Services ALL B	\$2,413.35	\$5,387.22	\$0.00	\$0.00	\$0.00	\$0.00	
100-204-2150-511000-00 EEE Speech Teacher	\$0.00	Assessment	\$6,172.23	Assessment	Assessment	\$0.00	
100-204-2150-511100-00 EEE Speech Support	\$14,774.69	\$0.00	\$1,361.23	\$0.00	\$0.00	\$0.00	
100-204-2150-521000-00 EEE Speech- ALL BENEFITS	\$2,959.04	\$0.00	\$463.61	\$0.00	\$0.00	\$0.00	
100-204-2150-522000-00 EEE Speech- FICA/MEDI	\$1,130.26	Included in benefits	\$0.00	Included in benefits	Included in benefits	\$0.00	
100-204-2150-558000-00 EEE Speech Staff Travel	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-204-2150-530000-00 EEE Speech Purchased Services	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-204-2150-561000-00 EEE Speech Supplies	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-201-2150-511000-00 Sped Speech Teacher Salary	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-201-2150-511100-00 Sped Speech Support Staff Salary	\$27,511.39	\$38,211.12	\$39,250.73	\$0.00	\$0.00	\$0.00	
100-201-2150-521000-00 Sped Speech ALL BENEFITS	\$5,684.02	\$11,559.66	\$8,601.51	\$0.00	\$0.00	\$0.00	
100-201-2150-522000-00 Sped Speech FICA/MEDI	\$2,104.62	Included in benefits	\$2,961.72	Included in benefits	Included in benefits	\$0.00	
100-201-2150-533000-00 Sped Speech Contracted Services	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-201-2150-558000-00 Sped Speech Staff Travel	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-201-2150-559000-00 Sped Speech Testing Evals	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-201-2150-561000-00 Sped Speech Supplies	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-201-2150-564000-00 Sped Speech Textbooks	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-201-2150-581000-00 Sped Speech Dues & Fees	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
TOTAL 2150 Speech Pathology and Audiology Services	\$70,277.34	\$69,290.88	\$58,811.03	\$0.00	\$0.00	\$0.00	
2160 Occupational Therapist							
100-101-2160-511000-00 REG ED OT Salaries	\$3,256.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-101-2160-511000-00 REG ED OT Benefits	\$161.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-101-2160-522000-00 REG ED OT FICA	\$249.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-204-2160-511000-00 EEE OT Salaries	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-204-2160-521000-00 EEE OT Benefits	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-204-2160-522000-00 EEE OT FICA	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	

	2019	2020	2020	2021	2022	Inc/(Dec)	
ACCOUNT NUMBER AND DESCRIPTION	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget		
100-201-2160-511000-00 SPED OT Salaries	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-201-2160-521000-00 SPED OT ALL Benefits	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-201-2160-522000-00 SPED OT FICA	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-201-2160-530000-00 SPED OT Contracted Services	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-201-2160-561000-00 SPED OT Supplies	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
TOTAL 2160 OT	\$3,667.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2190 SPED Other Services							
100-204-2190-530000-00 EEE OT Other Contracted Services	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-201-2190-521100-00 SPED Support HRA Expense	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-201-2190-530000-00 SPED OTHER Contracted Services	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2210 Improvement of Instruction Services							
100-104-2210-511000-00 Staff Dev-Staff Salaries	\$0.00	\$0.00	\$916.40	\$0.00	\$0.00	\$0.00	
100-104-2210-522000-00 Staff Dev-FICA	\$0.00	\$0.00	\$70.11	\$0.00	\$0.00	\$0.00	
100-104-2210-527000-00 Staff Dev-Course Reg/Reimb Teach	\$24,738.00	\$43,000.00	\$28,223.82	\$44,290.00	\$43,000.00	(\$1,290.00)	
100-104-2210-527001-00 Staff Dev-Conference/Workshops Te	\$24,883.93	\$19,000.00	\$13,041.79	\$19,570.00	\$19,000.00	(\$570.00)	
100-104-2210-527100-00 Staff Dev-Support Staff	\$2,833.09	\$13,000.00	\$1,550.83	\$13,390.00	\$18,000.00	\$4,610.00	
100-104-2210-530000-00 Staff Dev-Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-104-2210-558000-00 Staff Dev-Staff Travel	\$13,709.66	\$0.00	\$5,923.10	\$0.00	\$0.00	\$0.00	
100-104-2210-561000-00 Staff Dev-Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-104-2210-564000-00 Staff Dev-Textbooks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-104-2210-581000-00 Staff Dev-Dues and Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-201-2210-511000-00 Staff Dev-Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-201-2210-522000-00 Staff Dev-FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL 2210 Improvement of Instruction Services	\$66,164.68	\$75,000.00	\$49,726.05	\$77,250.00	\$80,000.00	\$2,750.00	
2220 Educational Media Services-Library							
100-104-2220-511000-00 Librarian Salary	\$71,410.25	\$73,374.04	\$73,374.04	\$75,575.26	\$77,842.52	\$2,267.26	
100-104-2220-511100-00 Library Para-Salary	\$5,577.12	\$0.00		\$14,617.93	\$0.00	(\$14,617.93)	
100-104-2220-521000-00 Library Health Benefits-ALL	\$19,848.03	\$27,644.35	\$16,284.55	\$34,725.34	\$12,633.56	(\$22,091.78)	
100-104-2220-522000-00 Library FICA/MEDI	\$5,687.13	Included in Benefits	\$5,443.32	Included in Benefits	Included in Benefits	\$0.00	
100-104-2220-530000-00 Library Purchased Services	\$0.00	\$935.00	\$280.00	\$1,372.00	\$1,372.00	\$0.00	
100-104-2220-543000-00 Library Repairs	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-104-2220-561000-00 Library Supplies	\$421.19	\$886.00	\$162.14	\$1,000.00	\$1,000.00	\$0.00	
100-104-2220-564000-00 Library Books/Textbooks	\$16,682.41	\$18,000.00	\$11,241.13	\$14,000.00	\$19,000.00	\$5,000.00	increase by 5,000
100-104-2220-565000-00 Library Software	\$750.00	\$850.00	\$750.00	\$850.00	\$950.00	\$100.00	increase by 100
100-104-2220-573000-00 Library Equipment	\$0.00	\$200.00	\$117.50	\$0.00	\$0.00	\$0.00	
TOTAL 2220 Educational Media Services-Library	\$120,376.13	\$122,009.39	\$107,652.68	\$142,140.53	\$112,798.08	(\$29,342.45)	
2221 Curriculum							
100-104-2221-511000-00 Curriculum Salaries	\$40,259.16	\$41,922.63	\$46,803.26	\$48,207.36	\$61,001.75	\$12,794.40	
100-104-2221-521000-00 Curriculum All Benefits	\$5,871.34	\$10,609.18	\$7,008.63	\$12,052.14	\$13,365.14	\$1,313.00	
100-104-2221-522000-00 Curriculum FICA/MEDI	\$3,020.21	Included in benefits	\$3,507.01	Included in benefits	Included in benefits	\$0.00	
100-104-2221-527000-00 Curriculum Staff Dev	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-104-2221-530000-00 Curriculum Purchased Services	\$13,519.78	\$14,500.00	\$12,384.72	\$16,000.00	\$17,200.00	\$1,200.00	increase 1200, BMU's portion of OESU
100-104-2221-558000-00 Curriculum Travel Reimbursement	\$118.84	\$1,500.00	\$0.00	\$500.00	\$500.00	\$0.00	
100-104-2221-561000-00 Curriculum Supplies	\$2,894.74	\$2,000.00	\$506.91	\$2,000.00	\$2,000.00	\$0.00	
100-104-2221-564000-00 Curriculum Software/Textbooks	\$2,553.07	\$2,375.00	\$3,858.25	\$3,375.00	\$3,425.00	\$50.00	increase 50, BMUs portion of OESU

			2019	2020	2020	2021	2022	Inc/(Dec)	
ACCOUNT NUMBER AND DESCRIPTION			Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget		
100-104-2221-581000-00 Curriculum Dues and Fees			\$924.00	\$800.00	\$629.00	\$1,300.00	\$3,700.00	\$2,400.00	VSBA dues -BMU's Portion of OESU VT Rural Ed Collaborative-BMU's portion of OESU
TOTAL 2221 Curriculum			\$69,161.14	\$73,706.81	\$74,697.78	\$35,227.14	\$40,190.14	\$4,963.00	
2222 Enrichment-Gifted and Talented									
100-104-2222-511000-00 Enrichment Coord-Salary			\$71,410.25	\$46,792.52	\$0.00	\$0.00	\$0.00	\$0.00	
100-104-2222-511100-00 Enrichment Support Salaries			\$0.00	\$0.00	\$0.00	\$2,325.00	\$0.00	(\$2,325.00)	
100-104-2222-521000-00 Enrichment ALL BENEFITS			\$838.78	\$21,420.84	\$0.00	\$0.00	\$0.00	\$0.00	
100-104-2222-522000-00 Enrichment FICA/MEDI			\$5,391.08	Included in Benefits	\$0.00	\$177.86	\$0.00	(\$177.86)	
100-104-2222-530000-00 Enrichment Purchased Services			\$14,599.87	\$17,325.00	\$11,356.20	\$17,325.00	\$20,992.00	\$3,667.00	includes estimate for Cape Cod Sea Camp
100-104-2222-531000-00 Enrichment Gifted and Talented			\$0.00	\$3,000.00	\$1,400.00	\$0.00	\$0.00	\$0.00	
100-104-2222-532000-00 Enrichment VTVLC			\$4,500.00	\$6,300.00	\$4,500.00	\$6,300.00	\$6,300.00	\$0.00	
100-104-2222-558000-00 Enrichment Travel			\$0.00	\$350.00	\$0.00	\$2,800.00	\$2,800.00	\$0.00	
100-104-2222-561000-00 Enrichment Supplies			\$100.56	\$3,750.00	\$1,029.93	\$5,000.00	\$5,000.00	\$0.00	
100-104-2222-564000-00 Enrichment Textbooks			\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-104-2222-565000-00 Enrichment Software			\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-104-2222-573000-00 Enrichment Equipment/Robotics			\$242.35	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-104-2222-581000-00 Enrichment Dues & Fees			\$1,525.27	\$4,000.00	\$799.00	\$6,500.00	\$0.00	(\$6,500.00)	any dues and fees for 2022?
TOTAL 2222 Enrichment-Gifted and Talented			\$98,608.16	\$105,738.36	\$19,085.13	\$38,102.86	\$35,092.00	(\$3,010.86)	
2225 Computer Assisted Instruction Services									
100-104-2225-511000-00 Comp Tech Salaries			\$81,037.46	\$83,265.95	\$83,266.06	\$85,763.93	\$88,336.85	\$2,572.92	
100-104-2225-521000-00 Comp Tech Health Benefits			\$18,286.23	\$26,255.60	\$19,831.83	\$28,338.49	\$29,384.53	\$1,046.04	
100-104-2225-522000-00 Comp Tech FICA/MEDI			\$6,029.76	Included in Benefits	\$6,181.56	Included in Benefits	Included in Benefits	\$0.00	
100-104-2225-527000-00 Comp Tech Prof. Dev.			\$125.00	\$4,750.00	\$257.14	\$4,750.00	\$4,750.00	\$0.00	
100-104-2225-530000-00 Comp Tech Purchased Serv			\$28,956.98	\$35,000.00	\$34,818.60	\$41,100.00	\$41,100.00	\$0.00	
100-104-2225-543000-00 Comp Tech Repairs			\$1,518.96	\$4,000.00	\$775.68	\$4,000.00	\$4,000.00	\$0.00	
100-104-2225-561000-00 Comp Tech Supplies			\$24,406.71	\$19,000.00	\$22,967.91	\$19,000.00	\$27,000.00	\$8,000.00	increase of \$8,000, additional printer/copier to be placed in Admin. Suite
100-104-2225-565000-00 Comp Tech Software			\$540.00	\$2,700.00	\$132.01	\$2,700.00	\$2,700.00	\$0.00	
100-104-2225-573000-00 Comp TechEquipment			\$63,888.86	\$60,000.00	\$59,408.19	\$48,000.00	\$63,000.00	\$15,000.00	increase of \$15,000 planning for 21/22 if we go to remote learning will need equipment for kindergarten to continue with 1:1 Chromebooks
TOTAL 2225 Computer Assisted Instruction Services			\$224,789.96	\$234,971.55	\$227,638.98	\$233,652.42	\$260,271.38	\$26,618.96	
2310 School Board Expense									
100-104-2310-511000-00 School Board Pay			\$9,750.00	\$9,500.00	\$9,750.00	\$9,750.00	\$9,750.00	\$0.00	
100-104-2310-511100-00 School Board Clerk			\$2,068.00	\$1,000.00	\$3,784.88	\$1,000.00	\$1,000.00	\$0.00	
100-104-2310-522000-00 School Board FICA/MEDI			\$903.63	\$803.25	\$1,035.38	\$822.37	\$1,000.00	\$177.63	
100-104-2310-530000-00 School Board Staff Wellness			\$2,235.83	\$1,500.00	\$499.73	\$1,500.00	\$1,500.00	\$0.00	
100-104-2310-538000-00 Graduation/Senior Exit Expenses			\$1,195.70	\$2,500.00	\$1,763.12	\$2,500.00	\$2,000.00	(\$500.00)	
100-104-2310-538500-00 Legal & Professional Fees			\$8,089.62	\$6,000.00	\$4,886.16	\$8,000.00	\$7,000.00	(\$1,000.00)	
100-104-2310-538800-00 Audit Expenses			\$14,500.00	\$15,500.00	\$14,800.00	\$16,000.00	\$16,000.00	\$0.00	
100-104-2310-552000-00 Insurances			\$64,455.00	\$65,100.00	\$70,244.00	\$70,000.00	\$72,000.00	\$2,000.00	
100-104-2310-552100-00 Unemployment Compensation			\$2,661.00	\$8,000.00	\$1,318.00	\$2,500.00	\$2,500.00	\$0.00	
100-104-2310-552200-00 VT Health Care Contribution			\$0.00	\$1,000.00	\$0.00	\$500.00	\$500.00	\$0.00	
100-104-2310-554000-00 Advertising			\$3,002.22	\$3,000.00	\$2,267.78	\$3,160.00	\$3,000.00	(\$160.00)	
100-104-2310-555000-00 Printing-Annual Report/Sc			\$4,262.60	\$5,000.00	\$4,626.85	\$5,000.00	\$5,000.00	\$0.00	
100-104-2310-561000-00 Supplies			\$2,220.20	\$3,500.00	\$2,488.30	\$3,500.00	\$3,000.00	(\$500.00)	
100-104-2310-581000-00 Dues & Fees			\$2,522.23	\$2,800.00	\$2,422.96	\$2,800.00	\$2,500.00	(\$300.00)	

		2019	2020	2020	2021	2022	Inc/(Dec)	
ACCOUNT NUMBER AND DESCRIPTION		Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget		
TOTAL 2310 School Board Expense		\$117,866.03	\$125,203.25	\$119,887.16	\$111,460.00	\$111,500.00	\$40.00	
2318 Staff Relations and Negotiation Services								
100-104-2318-511000-00 Board Pool		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Linda to review estimates with Melanie and Lori
100-104-2318-511000-00 Board Cont & Negotiated Contracts		\$0.00	\$180,000.00	\$0.00	\$180,000.00	\$180,000.00	\$0.00	
100-104-2318-511500-00 BMU-Early Retirement		\$0.00	\$0.00	\$36,666.67	\$0.00	\$0.00	\$0.00	
100-104-2318-511700-00 Board Retirement Stipend		\$38,631.66	\$19,999.98	\$8,918.33	\$30,000.06	\$25,000.00	(\$5,000.06)	
100-104-2318-511800-00 Board Personal Leave Pay-Support		\$511.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-104-2318-521000-00 Board Retirement-Health B		\$36,298.38	\$20,496.23	\$6,703.70	\$17,722.00	\$15,000.00	(\$2,722.00)	
100-104-2318-521100-00 Board HRA Retirees & Fees		\$15,337.17	\$15,000.00	\$3,035.67	\$15,000.00	\$10,000.00	(\$5,000.00)	
100-104-2318-521200-00 Board H S A Expense Retirees & Fee		\$150.00	\$450.00	\$120.00	\$150.00	\$150.00	\$0.00	
100-104-2318-522000-00 Board FICA/MEDI		\$2,994.45	\$1,785.00	\$3,487.26	\$2,295.00	\$2,500.00	\$205.00	
TOTAL 2318 Staff Relations and Negotiation Services		\$93,923.10	\$237,731.21	\$58,931.63	\$245,167.06	\$232,650.00	(\$12,517.06)	
2320 Superintendent Office Expenses								
100-104-2320-511000-00 Superintendent Salary		\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-104-2320-511100-00 Supt Admin Asst Salary		\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-104-2320-521000-00 Supt Off-ALL BENEFITS		\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-104-2320-522000-00 Supt Office-FICA/MEDI		\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-104-2320-527000-00 Supt Office-Staff develop		\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-104-2320-558000-00 Supt Office-Staff Travel		\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-104-2320-561000-00 Supt Office-Supplies		\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-104-2320-564000-00 Supt Office-Textbooks		\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-104-2320-573000-00 Supt Office- Equipment		\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-104-2320-581000-00 Supt Office-Dues & Fees		\$0.00	Assessment	\$470.75	Assessment	Assessment	\$0.00	
TOTAL 2320 Superintendent Office Expenses		\$0.00	\$0.00	\$470.75	\$0.00	\$0.00	\$0.00	
2410 Office of the Principal								
100-104-2410-511000-00 Co-Principals Salaries		\$131,845.37	\$136,027.47	\$140,908.09	\$145,135.33	\$160,837.56	\$15,702.24	
100-104-2410-521000-00 Principal Off-ALL BENEFITS		\$27,752.78	\$41,258.64	\$31,067.96	\$45,268.91	\$47,081.68	\$1,812.77	
100-104-2410-522000-00 Principal Office-FICA/MEDI		\$9,785.35	Included in Benefits	\$10,438.70	Included in Benefits	Included in Benefits	\$0.00	
100-104-2410-527000-00 Principal Office-Staff Develop		\$4,119.85	\$0.00	\$135.43	\$0.00	\$0.00	\$0.00	
100-104-2410-558000-00 Principal Office-Staff Travel		\$2,197.89	\$2,000.00	\$233.42	\$2,000.00	\$3,500.00	\$1,500.00	increase of \$1,500 due to travel benefit of co-principals 3 year contract
100-104-2410-561000-00 Principal Office-Supplies		\$1,178.44	\$1,000.00	\$820.45	\$2,000.00	\$1,000.00	(\$1,000.00)	decrease of \$1,000 to match grade level supply lines
100-104-2410-561100-00 Principal Office- Academic Awards		\$2,095.52	\$2,000.00	\$31.00	\$2,000.00	\$2,000.00	\$0.00	
100-104-2410-564000-00 Principl Office-Textbooks		\$252.07	\$1,500.00	\$108.56	\$2,000.00	\$500.00	(\$1,500.00)	decrease of \$1,500 that was moved to travel
100-104-2410-573000-00 Principal Office- Equipment		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-104-2410-581000-00 Principl Office-Dues & Fees		\$1,750.00	\$2,000.00	\$1,766.00	\$2,000.00	\$2,000.00	\$0.00	
TOTAL 2410 Office of the Principal		\$180,977.27	\$185,786.11	\$185,509.61	\$200,404.24	\$216,919.24	\$16,515.01	
2411 Assistant Principal/Dean of Students								
100-104-2411-511000-00 Asst Princ/Dean Salary		\$67,000.00	\$68,842.50	\$68,842.50	\$70,907.78	\$73,035.01	\$2,127.23	
100-104-2411-521000-00 Asst Princ/Dean ALL BENEFITS		\$14,722.50	\$32,495.86	\$20,279.66	\$35,204.90	\$16,057.90	(\$19,147.00)	
100-104-2411-522000-00 Asst Princ/Dean FICA/Medi		\$5,008.80	Included in Benefits	\$5,092.57	Included in Benefits	Included in Benefits	\$0.00	
100-104-2411-527000-00 Asst Princ/Dean Staff Dev		\$1,967.47	\$0.00	\$149.51	\$0.00	\$0.00	\$0.00	
100-104-2411-558000-00 Asst Princ/Dean Travel		\$112.90	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	
100-104-2411-561000-00 Asst Princ/Dean Supplies		\$602.78	\$600.00	\$525.84	\$600.00	\$600.00	\$0.00	
100-104-2411-561100-00 Asst Princ/Dean PBIS Supplies		\$878.03	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	

	2019	2020	2020	2021	2022	Inc/(Dec)	
ACCOUNT NUMBER AND DESCRIPTION	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget		
100-104-2411-564000-00 Asst Princ/Dean Textbooks	\$194.56	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	
100-104-2411-581000-00 Asst Princ/Dean Dues & Fees	\$390.00	\$400.00	\$390.00	\$500.00	\$500.00	\$0.00	
TOTAL 2411 Assistant Principal	\$90,877.04	\$104,188.36	\$95,280.08	\$109,062.68	\$92,042.91	(\$17,019.77)	
2420 Special Ed Admin							
100-201-2420-511000-00 Sped Administrator	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-201-2420-511100-00 Sped Admn Clerical Support	\$6,297.27	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-201-2420-521000-00 Sped Adm ALL BENEFITS	\$275.38	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-201-2420-522000-00 Sped Adm FICA/Medi	\$481.74	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-201-2420-561000-00 Sped Adm Supplies	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-201-2420-573000-00 Sped Adm Equipment	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-201-2420-581000-00 Sped Adm Dues & Fees-Sped Dir	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-201-2420-527000-00 Sped Adm Staff Dev	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-201-2420-558000-00 Sped Adm Staff Travel	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00	
TOTAL 2420 Special Ed Admin	\$7,054.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2490 Central Supply-School Administration							
100-104-2490-511100-00 School Receptionist	\$44,018.98	\$69,753.50	\$77,533.66	\$73,688.57	\$75,903.57	\$2,215.00	
100-104-2490-511100-00 School Receptionist After School	\$0.00	\$0.00	\$0.00	\$18,355.66	\$0.00	(\$18,355.66)	
100-104-2490-521000-00 School Reception-All Benefits	\$1,987.91	\$8,507.34	\$12,289.11	\$24,805.79	\$29,400.33	\$4,594.54	
100-104-2490-522000-00 School Reception-FICA/Medi	\$3,363.88	Included in Benefits	\$5,543.77	Included in Benefits	Included in Benefits	\$0.00	
100-104-2490-511110-00 School Reception Summer Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-104-2490-522000-00 School Reception-FICA/Medi	\$0.00	\$153.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-104-2490-530000-00 School Reception- Purchased Services	\$165.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-104-2490-531000-00 School Reception- Contracted Services	\$397.68	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	
100-104-2490-553100-00 Telephone Expense	\$8,163.57	\$12,000.00	\$9,398.93	\$11,000.00	\$10,000.00	(\$1,000.00)	John and Scott please review Central Supply estimates and let me know if there are adjustments that need to be made.
100-104-2490-553500-00 Postage Expense	\$7,025.37	\$9,500.00	\$5,339.10	\$9,000.00	\$7,000.00	(\$2,000.00)	
100-104-2490-561000-00 Central Supplies	\$12,317.46	\$15,000.00	\$12,230.84	\$14,000.00	\$14,000.00	\$0.00	
100-104-2490-565000-00 Central - Software	\$16,368.18	\$25,700.00	\$12,993.29	\$25,000.00	\$20,000.00	(\$5,000.00)	
100-104-2490-573000-00 Equipment	\$17,221.04	\$17,800.00	\$14,056.94	\$18,500.00	\$18,000.00	(\$500.00)	
TOTAL 2490 Central Supply-School Administration	\$111,029.07	\$158,413.84	\$150,385.64	\$194,350.02	\$174,303.90	(\$20,046.12)	
2520 Fiscal Services							
100-104-2520-511000-00 Fiscal Office-Bus Man Salary	\$5,156.60	Assessment	\$0.00	Assessment	Assessment	\$0.00	
100-104-2520-511100-00 Fiscal Office-Treasurer Salary	\$43,200.00	Assessment	\$1,200.00	Assessment	Assessment		
100-104-2520-511110-00 Fiscal Office-Accounting Clerk	\$52,250.00	Assessment	\$0.00	Assessment	Assessment		
100-104-2520-521000-00 Fiscal Office-Health Benefits	\$46,364.79	Assessment	\$0.00	Assessment	Assessment		
100-104-2520-522000-00 Fiscal Office-FICA	\$7,302.87	Assessment	\$91.80	Assessment	Assessment		
100-104-2520-527000-00 Fiscal Office-Staff Dev	\$0.00	Assessment	\$0.00	Assessment	Assessment		
100-104-2520-530000-00 Fiscal Office Purch Services-ADS	\$11,779.75	Assessment	\$0.00	Assessment	Assessment		
100-104-2520-558000-00 Fiscal Office-Staff Travel	\$0.00	Assessment	\$0.00	Assessment	Assessment		
100-104-2520-561000-00 Fiscal Office-Supplies	\$1,395.22	Assessment	\$0.00	Assessment	Assessment		
100-104-2520-565000-00 Fiscal Office-Software	\$0.00	Assessment	\$0.00	Assessment	Assessment		
100-104-2520-573000-00 Fiscal Office-Equipment	\$198.12	Assessment	\$0.00	Assessment	Assessment		
100-104-2520-581000-00 Fiscal Office-Dues & Fees	\$0.00	Assessment	\$0.00	Assessment	Assessment		
100-104-2520-581100-00 Fiscal Office-Bank Charges	\$96.00	\$100.00	\$96.00	\$150.00	\$150.00	\$0.00	
100-104-2520-583500-00 Fiscal Office-Interest Expense	\$106.84	\$4,500.00	\$325.47	\$4,000.00	\$1,000.00	(\$3,000.00)	Linda to review with Lori
TOTAL 2520 Fiscal Services	\$167,850.19	\$4,600.00	\$1,713.27	\$4,150.00	\$1,150.00	(\$3,000.00)	

ACCOUNT NUMBER AND DESCRIPTION	2019 Actual	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2022 DRAFT Budget	Inc/(Dec)	
Rowland Foundation Annual Follow Up Expenses							
100-427-1101-530000-00 Rowland Foundation Purchased Servi	\$5,459.70	\$6,500.00	\$3,233.29	\$5,500.00	\$5,000.00	(\$500.00)	
100-427-1101-581000-00 Rowalnd YATST Annual Membershi	\$2,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-427-1101-543000-00 Maintenance Outdoor Classroom	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL Rowland Foundation Annual Follow Up Expenses	\$7,459.70	\$12,500.00	\$3,233.29	\$5,500.00	\$5,000.00	(\$500.00)	
200-000-4500-572100-00 Capital Improvements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-104-5300-593000-00 Transfer to Food Program	52,833.64	33,349.78	28,578.61	48,158.85	48,000.00	(\$158.85)	will be reviewing food service and adj. draft budget
TOTAL Improvements and Fund Transfers	\$52,833.64	\$33,349.78	28,578.61	\$48,158.85	\$48,000.00	-\$158.85	
Assessments				\$0.00		\$0.00	
100-104-2325-533000-00 Central Office Administration Asses	\$186,544.00	\$382,812.00	\$373,928.56	\$473,556.00	\$473,556.00	\$0.00	
100-204-2325-533000-00 Early Childhood Spec Ed Assessme	\$0.00	\$48,795.00	\$48,794.72	\$52,813.00	\$52,813.00	\$0.00	
100-201-2325-533000-00 Special Education Teachers Assessn	\$594,502.60	\$587,579.00	\$587,610.00	\$621,121.00	\$621,121.00	\$0.00	
100-103-1400-533000-00 Ropes Course Assessment	\$0.00	\$1,280.00	\$1,279.80	\$1,249.00	\$1,249.00	\$0.00	
100-106-1100-533000-00 ELL Teacher Assessment	\$0.00	\$20,046.00	\$20,046.16	\$14,196.00	\$14,196.00	\$0.00	
TOTAL Assessments	\$781,046.60	\$1,040,512.00	\$1,031,659.24	\$1,162,935.00	\$1,162,935.00	\$0.00	
TOTAL 100 General Fund Expense	\$7,517,894.34	\$7,700,949.59	\$7,223,367.08	\$7,948,435.09	\$7,790,018.17	(\$158,416.91)	