

AGENDA

School District #145 - Waverly Public Schools

1. OPENING OF THE MEETING

1. Call to Order
2. Open Meetings Act
3. Publication of Meeting
4. Roll Call
5. Pledge of Allegiance

2. APPROVAL OF AGENDA

1. Approve Agenda

Approval of the agenda for the meeting Passed with a motion by Board Member #1 and a second by Board Member #2.

3. Discussion Items

1. Budget Preview

4. Convene Closed Session

1. Convene Closed Session

1. Restate Closed Session Reason

5. Reconvene to Open Session

1. Reconvene Open Session

To reconvene in open session Passed with a motion by Board Member #1 and a second by Board Member #2.

6. Adjournment

7. For Your Information

Meeting Notice

Notice of Special Board Meeting
School District 145 (aka Waverly Public Schools)

The School District 145-Waverly Board of Education will convene in special session at 6:00 p.m. on Tuesday, August 25th, 2020 in the Central Office Board Room, 14511 Heywood Street, Waverly, Nebraska.

The agenda for this meeting, which shall be kept continually current, shall be readily available for public inspection at the School District 145-Waverly Central Office, located at 14511 Heywood Street, Waverly, Nebraska.

Posted this 20th day of August, 2020.

A handwritten signature in blue ink that reads "Cory Worrell". The signature is written in a cursive style with a large, stylized "C" and "W".

Cory Worrell
Superintendent

**School District 145 – Waverly
General Fund Budget Explanations
August 25, 2020**

1100 Kindergarten

- Horizontal and vertical movement on the salary schedule at Eagle Elementary
- Reassigned a SPED teacher to kindergarten at Eagle Elementary
- Vertical movement on the salary schedule at Hamlow Elementary
- Reassigned a kindergarten teacher to 1st grade at Hamlow Elementary

1101 First Grade

- Horizontal movement on the salary schedule at Eagle Elementary
- Vertical movement on the salary schedule at Hamlow Elementary
- Reassigned a kindergarten teacher to 1st grade at Hamlow Elementary

1102 Second Grade

- Horizontal and vertical movement on the salary schedule at Hamlow Elementary

1103 Third Grade

- Horizontal and vertical movement on the salary schedule at Eagle Elementary
- Reassigned a 3rd grade teacher to 4thrd grade to at Eagle Elementary
- Horizontal and vertical movement on the salary schedule at Waverly Intermediate School

1104 Fourth Grade

- Reassigned a 3rd grade teacher to 4th grade at Eagle Elementary
- Vertical movement on the salary schedule at Eagle Elementary
- Horizontal and vertical movement on the salary schedule at Waverly Intermediate School
- Reassigned .64 FTE to the Title II Part A Grant

1105 Fifth Grade

- Vertical movement on the salary schedule at Eagle Elementary
- Did not replace a 5th grade teacher at Eagle Elementary who left the district
- Vertical movement on the salary schedule at Waverly Intermediate School
- Reassigned 1.0 FTE from 5th grade at Waverly Intermediate School to Waverly Middle School

1106 Sixth Grade

- Horizontal and vertical movement on the salary schedule at Waverly Middle School

- Added an additional 1.0 FTE teacher to the budget for anticipated growth in 2021 - 2022

1107 Seventh Grade

- Horizontal and vertical movement on the salary schedule at Waverly Middle School
- Added an additional 1.0 FTE teacher at Waverly Middle School in 7th grade

1108 Eighth Grade

- Horizontal and vertical movement on the salary schedule at Waverly Middle School
- Added an additional 1.0 FTE teacher at Waverly Middle School in 8th grade

1110 English / Drama

- Vertical movement on the salary schedule at Waverly High School
- Replaced two teachers that left the district with two teachers that have less education and longevity on the salary schedule at Waverly High School
- Reallocated .50 FTE from Journalism to English at Waverly High School

114 Journalism

- Replaced a teacher that was reallocated from Journalism to English with a teacher that has less education and longevity on the salary schedule at Waverly High School

1130 Social Studies

- Horizontal and vertical movement on the salary schedule at Waverly High School

1140 Math

- Horizontal and vertical movement on the salary schedule at Waverly High School
- Added an additional 1.0 FTE teacher for Math at Waverly High School

1153 Science

- Vertical movement on the salary schedule at Waverly High School

1168 Physical Education

- Reassignment of .50 FTE teaching staff at to Physical Education at Waverly High School
- Horizontal and vertical movement on the salary schedule at Waverly Middle School

1169 Health

- Reallocation (reduction) of .34 FTE at Waverly High School

1170 Trades and Industry

- Reassignment of .18 FTE teaching staff to Trades and Industry at Waverly High School
- Vertical movement on the salary schedule at Waverly High School
- Replaced a 1.0 FTE teacher that was reassigned to the Waverly High School with a teacher that has less education and longevity on the salary schedule

1172 Agriculture

- Reallocation of .16 FTE teaching staff from Trades and Industry to Agriculture at Waverly High School

1174 Family and Consumer Science

- Vertical movement on the salary schedule at Waverly High School
- Replaced a teacher that left the district with a teacher that has less longevity and education on the salary schedule at Waverly High School
- Horizontal and vertical movement on the salary schedule at Waverly Middle School
- Reallocated .16 FTE teaching staff to Family and Consumer Science at Waverly Middle School

1176 Business

- Horizontal and vertical movement on the salary schedule at Waverly High School
- Horizontal and vertical movement on the salary schedule at Waverly Middle School

1190 Art

- Replaced a teacher that left the district with a teacher that has more years of experience and education on the salary schedule at Waverly High School
- Reassignment of a 1.0 FTE teacher at WIS to provide Art at the elementary schools, as the elementary Art Teacher was reassigned to Waverly High School

1193 Vocal Music

- Vertical movement on the salary schedule at Eagle Elementary School
- Replaced a reassigned .50 FTE teacher with a .50 FTE teacher with less years of experience and education on the salary schedule at the elementary schools

1194 Instrumental Music

- Replaced a .82 FTE teacher that left the district with a .50 FTE teacher with less years of experience and education on the salary schedule at Waverly Middle School
- Replaced a .05 FTE teacher that left the district with a .05 FTE teacher with less years of experience and education on the salary schedule at Eagle Elementary
- Replaced a .13 FTE teacher that left the district with a .13 FTE teacher with less years of experience and education on the salary schedule at Waverly Intermediate School

1214 SPED Supervisory Services

- Salary comparability adjustment was given to the SPED Director

1221 Resource Level I and Level II

- Vertical movement on the salary schedule at Waverly High School
- Replaced a teacher that left the district with a teacher who has less education and years of experience on the salary schedule at Waverly High School, also increased this position from .57 FTE to 1.0 FTE
- Replaced a teacher that left the district with a teacher who has more education and years of experience on the salary schedule at Waverly High School
- Reallocated 2.0 FTE paraprofessionals to Resource Level I and II at Waverly High School
- Vertical movement on the salary schedule at Waverly Middle School
- Replaced a teacher that left the district with a teacher who has more education on the salary schedule
- Reallocated a 1.0 FTE from Resource Level I and II to Kindergarten at Eagle Elementary
- Reallocated 3.0 FTE paraprofessionals at Eagle Elementary
- Reallocated 1.0 FTE teaching staff at Hamlow Elementary
- Replaced a 1.0 FTE teacher that was reassigned to Waverly Middle School with a teacher who has less education and longevity on the salary schedule
- Reassignment of classified staff from Waverly Intermediate School to meet student needs at the other buildings

1222 Developmentally Delayed

- Horizontal and vertical movement on the salary schedule at Waverly Intermediate School
- Horizontal movement on the salary schedule at Hamlow Elementary School
- Comparability adjustment for classified staff at Hamlow Elementary

1223 Behaviorally Disordered

- Reallocated 1.0 FTE teacher from Behaviorally Disordered to Resource Level I and II at Eagle Elementary
- Horizontal movement on the salary schedule at Hamlow Elementary School
- Reallocated .50 FTE teacher, increase from .5 FTE to 1.0 FTE, at Hamlow Elementary

2120 Guidance Services

- Added an additional 1.0 FTE to Guidance Services at Waverly Middle School
- Replaced a 1.0 FTE teacher that was reassigned to Waverly Middle School with a 1.0 FTE teacher who has less years of experience on the salary schedule

2151 Speech Therapy

- Replaced a 1.0 FTE teacher that left the district with a 1.0 FTE teacher with less years of experience and education on the salary schedule

2212 Curriculum

- Salary comparability adjustment was given to the Curriculum Director

2220 Media Specialist

- Horizontal movement on the salary schedule at Eagle Elementary
- Horizontal movement on the salary schedule at Waverly Intermediate School

2320 Superintendent's Office

- Reallocated .25 FTE clerical staff from SPED Supervisory Services to Superintendent's Office

2330 Legal Services

- Increased legal expense to more closely reflect fees paid during 2019 – 2020 due to SPED issues and COVID – 19 issues

2410 Office of the Principal

- Salary comparability adjustment was given to the Waverly High School Principal
- Last year's budget Included dollars for an interim principal at Eagle Elementary while the principal was on maternity leave

2510 Support Services / Business

- Decrease in ALICAP premium for Worker's Compensation Insurance due to lower experience mod factor
- Reduced telephone expense due to the reduced cost of an Internet Protocol phone system

2610 Operation of Buildings

- Reduced natural gas expense at Hamlow Elementary and Waverly Intermediate School. Hamlow is geothermal and only uses gas for domestic water. Waverly Intermediate School has more efficient boilers for HVAC.
- Reduced electricity expense at Hamlow Elementary to more closely reflect the actual expense

2620 Maintenance of Plant

- Increase in ALICAP insurance premium for general liability and property insurance coverage
- Increased repair expense at the buildings to more closely reflect the actual expense

2710 Transportation – Regular

- Reduced gasoline expense to more closely match the actual expense

3535 High Ability Learners

- Added a 1.0 FTE teacher for high ability learners this year

3540 Early Childhood Education

- Replaced a 1.0 FTE teacher that left the district with a 1.0 FTE teacher with more education and years of experience on the salary schedule

6200 Title I Part A

- Reassigned 2.0 FTE paraprofessional to Title I Part A at Eagle Elementary

6996 CARES Act

- Federal dollars that we will use to pay for the second year of the Chromebooks

2020-2021 BUDGET

SUMMARY OF ALL ACCOUNTS

FUNCTION			BUDGET	BUDGET	BUDGET	
NUMBER	DESCRIPTION		19-20	20-21	+/-	%
1100 1194	DISTRICT-WIDE INSTRUCTION		10,757,135	11,374,805	617,670	5.74
1201 1225	DISTRICT-WIDE SPECIAL ED.		3,233,998	3,197,498	-36,500	-1.13
2120 2230	SUPPORT SERVICES		3,100,714	3,232,308	131,594	4.24
2310 2510	ADMINISTRATIVE SERVICES		2,375,387	2,468,946	93,559	3.94
2610 2630	PLANT OPERATION/MAINT.		3,525,916	3,525,192	-724	-0.02
2710 2713	STUDENT TRANSPORTATION		1,189,618	1,176,936	-12,682	-1.07
3400 3575	STATE CATEGORICAL PROGRAMS		177,821	259,834	82,013	46.12
6200 6996	FEDERAL PROGRAMS		677,799	801,936	124,137	18.31
TOTALS:			25,038,388	26,037,455	999,067	3.99

SUMMARY OF ALL ACCOUNTS

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
1100	KINDERGARTEN UNIT	651,244	669,803	18,559	2.85
1101	1ST GRADE	608,294	668,592	60,298	9.91
1102	2ND GRADE	565,670	593,429	27,759	4.91
1103	3RD GRADE	670,877	620,589	-50,288	-7.50
1104	4TH GRADE	494,928	604,050	109,122	22.05
1105	5TH GRADE	752,088	584,411	-167,677	-22.29
1106	SIXTH GRADE	684,866	804,144	119,278	17.42
1107	SEVENTH GRADE	505,100	623,407	118,307	23.42
1108	EIGHTH GRADE	566,061	682,591	116,530	20.59
1110	ENGLISH/DRAMA	490,949	502,370	11,421	2.33
1111	DISTRICT WIDE INSTRUCTION	526,830	527,280	450	0.09
1112	SPEECH/DRAMA	200	200	0	100.00
1114	JOURNALISM	47,640	43,485	-4,155	-8.72
1116	LITERACY	14,957	14,519	-438	100.00
1124	SPANISH	273,505	281,460	7,955	2.91
1127	GERMAN	0	0	0	0.00
1130	SOCIAL STUDIES	385,303	402,790	17,487	4.54
1140	MATHEMATICS	453,638	535,622	81,984	18.07
1150	LEP INSTRUCTIONAL PROGRAMS	51,727	48,321	-3,406	-6.58
1153	SCIENCE	432,723	448,572	15,849	3.66
1155	ALTERNATIVE EDUCATION	142,312	145,202	2,890	2.03
1160	POVERTY PROGRAMS	290,081	293,336	3,255	1.12
1168	PHYSICAL EDUCATION	525,008	589,673	64,665	12.32
1169	HEALTH EDUCATION	148,522	119,466	-29,056	-19.56
1170	TRADES AND INDUSTRY	217,755	231,161	13,406	6.16
1172	AGRICULTURE	38,778	56,081	17,303	44.62
1174	VOCATIONAL HOME ECONOMICS	162,823	189,398	26,575	16.32
1176	BUS ED AND OFFICE OCCUPATION	279,359	299,578	20,219	7.24
1190	ART	253,065	296,604	43,539	17.20
1193	VOCAL MUSIC	302,388	307,078	4,690	1.55
1194	INSTRUMENTAL MUSIC	220,444	191,593	-28,851	-13.09
TOTALS:		10,757,135	11,374,805	617,670	5.74

FUNCTION: 1100
 DESCRIPTION: KINDERGARTEN UNIT

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 1100 111 1 003 1100	SALARIES - TEACHERS	109,790	169,063	59,273	53.99
01 1100 111 1 004 1100	SALARIES - TEACHERS	303,563	250,628	-52,935	-17.44
01 1100 211 1 003 1100	GROUP INSURANCE FOR TEACHERS	387	593	206	53.23
01 1100 211 1 004 1100	GROUP INSURANCE FOR TEACHERS	1,084	896	-188	-17.34
01 1100 221 1 003 1100	SOCIAL SECURITY - TEACHERS	8,399	12,933	4,534	53.98
01 1100 221 1 004 1100	SOCIAL SECURITY - TEACHERS	23,223	19,173	-4,050	-17.44
01 1100 231 1 003 1100	RETIREMENT - TEACHERS	10,847	16,703	5,856	53.99
01 1100 231 1 004 1100	RETIREMENT - TEACHERS	29,992	24,762	-5,230	-17.44
01 1100 281 1 003 1100	HEALTH BENEFITS FOR TEACHERS	41,812	67,037	25,225	60.33
01 1100 281 1 004 1100	HEALTH BENEFITS FOR TEACHERS	120,187	106,115	-14,072	-11.71
01 1100 610 1 003 1100	GENERAL SUPPLIES	700	900	200	28.57
01 1100 610 1 004 1100	GENERAL SUPPLIES	1,260	1,000	-260	-20.63
TOTALS:		651,244	669,803	18,559	2.85

FUNCTION: 1101
 DESCRIPTION: 1ST GRADE

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 1100 111 1 003 1101	SALARIES - TEACHERS	107,898	117,824	9,926	9.20
01 1100 111 1 004 1101	SALARIES - TEACHERS	282,318	315,233	32,915	11.66
01 1100 211 1 003 1101	GROUP INSURANCE FOR TEACHERS	382	411	29	7.59
01 1100 211 1 004 1101	GROUP INSURANCE FOR TEACHERS	991	1,090	99	9.99
01 1100 221 1 003 1101	SOCIAL SECURITY - TEACHERS	8,254	9,014	760	9.21
01 1100 221 1 004 1101	SOCIAL SECURITY - TEACHERS	21,597	24,115	2,518	11.66
01 1100 231 1 003 1101	RETIREMENT - TEACHERS	10,660	11,641	981	9.20
01 1100 231 1 004 1101	RETIREMENT - TEACHERS	27,893	31,145	3,252	11.66
01 1100 281 1 003 1101	HEALTH BENEFITS FOR TEACHERS	41,812	44,691	2,879	6.89
01 1100 281 1 004 1101	HEALTH BENEFITS FOR TEACHERS	104,529	111,728	7,199	6.89
01 1100 610 1 003 1101	GENERAL SUPPLIES	700	700	0	0.00
01 1100 610 1 004 1101	GENERAL SUPPLIES	1,260	1,000	-260	-20.63
TOTALS:		608,294	668,592	60,298	9.91

FUNCTION: 1102
 DESCRIPTION: 2ND GRADE

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 1100 111 1 003 1102	SALARIES - TEACHERS	92,282	93,800	1,518	1.64
01 1100 111 1 004 1102	SALARIES - TEACHERS	261,759	275,469	13,710	5.24
01 1100 211 1 003 1102	GROUP INSURANCE FOR TEACHERS	335	339	4	1.19
01 1100 211 1 004 1102	GROUP INSURANCE FOR TEACHERS	929	970	41	4.41
01 1100 221 1 003 1102	SOCIAL SECURITY - TEACHERS	7,060	7,176	116	1.64
01 1100 221 1 004 1102	SOCIAL SECURITY - TEACHERS	20,025	21,073	1,048	5.23
01 1100 231 1 003 1102	RETIREMENT - TEACHERS	9,117	9,267	150	1.65
01 1100 231 1 004 1102	RETIREMENT - TEACHERS	25,862	27,216	1,354	5.24
01 1100 281 1 003 1102	HEALTH BENEFITS FOR TEACHERS	41,812	44,691	2,879	6.89
01 1100 281 1 004 1102	HEALTH BENEFITS FOR TEACHERS	104,529	111,728	7,199	6.89
01 1100 610 1 003 1102	GENERAL SUPPLIES	700	700	0	0.00
01 1100 610 1 004 1102	GENERAL SUPPLIES	1,260	1,000	-260	-20.63
TOTALS:		565,670	593,429	27,759	4.91

FUNCTION: 1103
 DESCRIPTION: 3RD GRADE

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 1100 111 1 003 1103	SALARIES - TEACHERS	168,516	120,494	-48,022	-28.50
01 1100 111 1 006 1103	SALARIES - TEACHERS	256,420	270,648	14,228	5.55
01 1100 211 1 003 1103	GROUP INSURANCE FOR TEACHERS	592	419	-173	-29.22
01 1100 211 1 006 1103	GROUP INSURANCE FOR TEACHERS	913	956	43	4.71
01 1100 221 1 003 1103	SOCIAL SECURITY - TEACHERS	12,891	9,218	-3,673	-28.49
01 1100 221 1 006 1103	SOCIAL SECURITY - TEACHERS	19,616	20,960	1,344	6.85
01 1100 231 1 003 1103	RETIREMENT - TEACHERS	16,649	11,905	-4,744	-28.49
01 1100 231 1 006 1103	RETIREMENT - TEACHERS	25,334	27,070	1,736	6.85
01 1100 281 1 003 1103	HEALTH BENEFITS FOR TEACHERS	62,717	44,691	-18,026	-28.74
01 1100 281 1 006 1103	HEALTH BENEFITS FOR TEACHERS	104,529	111,728	7,199	6.89
01 1100 610 1 003 1103	GENERAL SUPPLIES	900	700	-200	-22.22
01 1100 610 1 006 1103	GENERAL SUPPLIES	1,800	1,800	0	0.00
TOTALS:		670,877	620,589	-50,288	-7.50

FUNCTION: 1104
 DESCRIPTION: 4TH GRADE

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 1100 111 1 003 1104	SALARIES - TEACHERS	70,717	128,217	57,500	81.31
01 1100 111 1 006 1104	SALARIES - TEACHERS	254,999	266,131	11,132	4.37
01 1100 211 1 003 1104	GROUP INSURANCE FOR TEACHERS	241	443	202	83.82
01 1100 211 1 006 1104	GROUP INSURANCE FOR TEACHERS	893	924	31	3.47
01 1100 221 1 003 1104	SOCIAL SECURITY - TEACHERS	5,410	9,809	4,399	81.31
01 1100 221 1 006 1104	SOCIAL SECURITY - TEACHERS	19,507	20,359	852	4.37
01 1100 231 1 003 1104	RETIREMENT - TEACHERS	6,987	12,668	5,681	81.31
01 1100 231 1 006 1104	RETIREMENT - TEACHERS	25,194	26,294	1,100	4.37
01 1100 281 1 003 1104	HEALTH BENEFITS FOR TEACHERS	20,906	44,691	23,785	113.77
01 1100 281 1 006 1104	HEALTH BENEFITS FOR TEACHERS	87,574	91,814	4,240	4.84
01 1100 610 1 003 1104	GENERAL SUPPLIES	700	900	200	28.57
01 1100 610 1 006 1104	GENERAL SUPPLIES	1,800	1,800	0	0.00
TOTALS:		494,928	604,050	109,122	22.05

FUNCTION: 1105
 DESCRIPTION: 5TH GRADE

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 1100 111 1 003 1105	SALARIES - TEACHERS	117,449	51,905	-65,544	-55.81
01 1100 111 1 006 1105	SALARIES - TEACHERS	376,407	328,019	-48,388	-12.86
01 1100 211 1 003 1105	GROUP INSURANCE FOR TEACHERS	410	185	-225	-54.88
01 1100 211 1 006 1105	GROUP INSURANCE FOR TEACHERS	1,302	1,128	-174	-13.36
01 1100 221 1 003 1105	SOCIAL SECURITY - TEACHERS	8,985	3,971	-5,014	-55.80
01 1100 221 1 006 1105	SOCIAL SECURITY - TEACHERS	28,795	25,093	-3,702	-12.86
01 1100 231 1 003 1105	RETIREMENT - TEACHERS	11,604	5,128	-6,476	-55.81
01 1100 231 1 006 1105	RETIREMENT - TEACHERS	37,189	32,408	-4,781	-12.86
01 1100 281 1 003 1105	HEALTH BENEFITS FOR TEACHERS	41,812	22,346	-19,466	-46.56
01 1100 281 1 006 1105	HEALTH BENEFITS FOR TEACHERS	125,435	111,728	-13,707	-10.93
01 1100 610 1 003 1105	GENERAL SUPPLIES	900	700	-200	-22.22
01 1100 610 1 006 1105	GENERAL SUPPLIES	1,800	1,800	0	0.00
TOTALS:		752,088	584,411	-167,677	-22.29

FUNCTION: 1106
 DESCRIPTION: SIXTH GRADE

FUNCTION			BUDGET	BUDGET	BUDGET	
NUMBER		DESCRIPTION	19-20	20-21	+/-	%
01 1100 111 2 002 1106		SALARIES - TEACHERS	442,932	520,576	77,644	17.53
01 1100 211 2 002 1106		GROUP INSURANCE FOR TEACHERS	1,550	1,811	261	16.84
01 1100 221 2 002 1106		SOCIAL SECURITY - TEACHERS	33,884	39,824	5,940	17.53
01 1100 231 2 002 1106		RETIREMENT - TEACHERS	43,762	51,433	7,671	17.53
01 1100 281 2 002 1106		HEALTH BENEFITS FOR TEACHERS	160,138	187,900	27,762	17.34
01 1100 610 2 002 1106		GENERAL SUPPLIES	2,600	2,600	0	0.00
01 1100 640 2 002 1106		BOOKS AND PERIODICALS	0	0	0	0.00
01 1100 733 2 002 1106		FURNITURE AND FIXTURES	0	0	0	0.00
01 1100 734 2 002 1106		TECHNOLOGY RELATED HARDWARE	0	0	0	0.00
TOTALS:			684,866	804,144	119,278	17.42

FUNCTION: 1107
 DESCRIPTION: SEVENTH GRADE

FUNCTION			BUDGET	BUDGET	BUDGET	
NUMBER		DESCRIPTION	19-20	20-21	+/-	%
01 1100 111 2 002 1107		SALARIES - TEACHERS	326,072	405,335	79,263	24.31
01 1100 211 2 002 1107		GROUP INSURANCE FOR TEACHERS	1,141	1,408	267	23.40
01 1100 221 2 002 1107		SOCIAL SECURITY - TEACHERS	24,944	31,008	6,064	24.31
01 1100 231 2 002 1107		RETIREMENT - TEACHERS	32,216	40,047	7,831	24.31
01 1100 281 2 002 1107		HEALTH BENEFITS FOR TEACHERS	118,327	143,209	24,882	21.03
01 1100 610 2 002 1107		GENERAL SUPPLIES	1,575	2,194	619	39.30
01 1100 640 2 002 1107		BOOKS AND PERIODICALS	103	95	-8	-7.77
01 1100 733 2 002 1107		FURNITURE AND FIXTURES	722	111	-611	-84.63
01 1100 735 2 002 1107		TECHNOLOGY SOFTWARE	0	0	0	0.00
TOTALS:			505,100	623,407	118,307	23.42

FUNCTION: 1108
 DESCRIPTION: EIGHTH GRADE

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 1100 111 2 002 1108	SALARIES - TEACHERS	377,968	446,109	68,141	18.03
01 1100 211 2 002 1108	GROUP INSURANCE FOR TEACHERS	1,302	1,535	233	17.90
01 1100 221 2 002 1108	SOCIAL SECURITY - TEACHERS	28,915	34,127	5,212	18.03
01 1100 231 2 002 1108	RETIREMENT - TEACHERS	37,343	44,076	6,733	18.03
01 1100 281 2 002 1108	HEALTH BENEFITS FOR TEACHERS	116,633	152,844	36,211	31.05
01 1100 610 2 002 1108	GENERAL SUPPLIES	3,376	3,513	137	4.06
01 1100 640 2 002 1108	BOOKS AND PERIODICALS	330	330	0	0.00
01 1100 642 2 002 1108	AUDIO VISUAL MATERIALS	94	0	-94	-100.00
01 1100 733 2 002 1108	FURNITURE AND FIXTURES	0	0	0	0.00
01 1100 734 2 002 1108	TECHNOLOGY RELATED HARDWARE	100	57	-43	-43.00
TOTALS:		566,061	682,591	116,530	20.59

FUNCTION: 1110
 DESCRIPTION: ENGLISH/DRAMA

FUNCTION		DESCRIPTION	BUDGET	BUDGET	BUDGET	%
NUMBER			19-20	20-21	+/-	
01	1100 111 2 001 1110	SALARIES - TEACHERS	321,113	324,293	3,180	0.99
01	1100 211 2 001 1110	GROUP INSURANCE FOR TEACHERS	1,117	1,127	10	0.90
01	1100 221 2 001 1110	SOCIAL SECURITY - TEACHERS	24,565	24,808	243	0.99
01	1100 231 2 001 1110	RETIREMENT - TEACHERS	31,726	32,040	314	0.99
01	1100 281 2 001 1110	HEALTH BENEFITS FOR TEACHERS	111,428	119,102	7,674	6.89
01	1100 610 2 001 1110	GENERAL SUPPLIES	900	800	-100	-11.11
01	1100 640 2 001 1110	BOOKS AND PERIODICALS	100	200	100	100.00
01	1100 733 2 001 1110	FURNITURE AND FIXTURES	0	0	0	0.00
01	1100 735 2 001 1110	TECHNOLOGY SOFTWARE	0	0	0	0.00
TOTALS:			490,949	502,370	11,421	2.33

FUNCTION: 1111
 DESCRIPTION: DISTRICT WIDE INSTRUCTION

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 1100 111 0 000 1111	SALARIES - TEACHERS	50,000	50,000	0	0.00
01 1100 113 2 001 1111	SALARIES - SUBSTITUE TEACHERS	100,000	100,000	0	0.00
01 1100 113 2 002 1111	SALARIES - SUBSTITUE TEACHERS	55,000	55,000	0	0.00
01 1100 113 1 003 1111	SALARIES - SUBSTITUE TEACHERS	60,000	60,000	0	0.00
01 1100 113 1 004 1111	SALARIES - SUBSTITUE TEACHERS	45,000	45,000	0	0.00
01 1100 113 1 006 1111	SALARIES - SUBSTITUE TEACHERS	35,000	35,000	0	0.00
01 1100 122 2 001 1111	SALARIES - SUBSTITUTE ASSISTANTS	1,400	1,400	0	0.00
01 1100 122 2 002 1111	SALARIES - SUBSTITUTE ASSISTANTS	1,400	1,400	0	0.00
01 1100 122 1 003 1111	SALARIES - SUBSTITUTE ASSISTANTS	1,650	1,650	0	0.00
01 1100 122 1 004 1111	SALARIES - SUBSTITUTE ASSISTANTS	1,650	1,650	0	0.00
01 1100 122 1 006 1111	SALARIES - SUBSTITUTE ASSISTANTS	1,650	1,650	0	0.00
01 1100 222 2 001 1111	SOCIAL SECURITY - ASSISTANTS	107	107	0	0.00
01 1100 222 2 002 1111	SOCIAL SECURITY - ASSISTANTS	107	107	0	0.00
01 1100 222 1 003 1111	SOCIAL SECURITY - ASSISTANTS	126	126	0	0.00
01 1100 222 1 004 1111	SOCIAL SECURITY - ASSISTANTS	126	126	0	0.00
01 1100 222 1 006 1111	SOCIAL SECURITY - ASSISTANTS	126	126	0	0.00
01 1100 223 0 000 1111	SOCIAL SECURITY - TEACHERS	3,825	3,825	0	0.00
01 1100 223 2 001 1111	SOCIAL SECURITY - TEACHERS	7,650	7,650	0	0.00
01 1100 223 2 002 1111	SOCIAL SECURITY - TEACHERS	4,208	4,208	0	0.00
01 1100 223 1 003 1111	SOCIAL SECURITY - TEACHERS	4,590	4,590	0	0.00
01 1100 223 1 004 1111	SOCIAL SECURITY - TEACHERS	3,443	1,443	-2,000	-58.09
01 1100 223 1 006 1111	SOCIAL SECURITY - TEACHERS	2,678	2,678	0	0.00
01 1100 320 2 001 1111	PROFESSIONAL EDUCATIONAL SVS	1,000	5,550	4,550	455.00
01 1100 430 2 001 1111	REPAIRS AND MAINTENANCE SVS	1,500	500	-1,000	-66.67
01 1100 430 2 002 1111	REPAIRS AND MAINTENANCE SVS	1,000	1,000	0	0.00
01 1100 430 1 004 1111	REPAIRS AND MAINTENANCE SVS	0	0	0	0.00
01 1100 430 1 006 1111	REPAIRS AND MAINTENANCE SVS	1,000	1,000	0	0.00
01 1100 580 2 001 1111	TRAVEL	500	0	-500	-100.00
01 1100 610 2 001 1111	GENERAL SUPPLIES	11,361	11,361	0	0.00
01 1100 610 2 002 1111	GENERAL SUPPLIES	12,840	12,840	0	0.00
01 1100 610 1 003 1111	GENERAL SUPPLIES	3,975	3,975	0	0.00
01 1100 610 1 004 1111	GENERAL SUPPLIES	6,618	8,768	2,150	32.49
01 1100 610 1 006 1111	GENERAL SUPPLIES	6,000	6,000	0	0.00

01 1100 640 2 001 1111	BOOKS AND PERIODICALS	8,550	5,000	-3,550	-41.52
01 1100 640 2 002 1111	BOOKS AND PERIODICALS	1,500	1,500	0	0.00
01 1100 640 1 003 1111	BOOKS AND PERIODICALS	1,600	1,600	0	0.00
01 1100 640 1 004 1111	BOOKS AND PERIODICALS	0	0	0	0.00
01 1100 640 1 006 1111	BOOKS AND PERIODICALS	0	0	0	0.00
01 1100 733 2 001 1111	FURNITURE AND FIXTURES	10,000	10,000	0	0.00
01 1100 733 2 002 1111	FURNITURE AND FIXTURES	3,500	3,500	0	0.00
01 1100 733 1 003 1111	FURNITURE AND FIXTURES	4,000	4,000	0	0.00
01 1100 733 1 004 1111	FURNITURE AND FIXTURES	7,000	7,000	0	0.00
01 1100 733 1 006 1111	FURNITURE AND FIXTURES	7,650	7,650	0	0.00
01 1100 734 2 001 1111	TECHNOLOGY RELATED HARDWARE	11,500	11,500	0	0.00
01 1100 734 2 002 1111	TECHNOLOGY RELATED HARDWARE	3,500	3,500	0	0.00
01 1100 734 1 003 1111	TECHNOLOGY RELATED HARDWARE	0	0	0	0.00
01 1100 734 1 004 1111	TECHNOLOGY RELATED HARDWARE	0	0	0	0.00
01 1100 734 1 006 1111	TECHNOLOGY RELATED HARDWARE	0	0	0	0.00
01 1100 735 2 001 1111	TECHNOLOGY SOFTWARE	15,000	15,000	0	0.00
01 1100 735 2 002 1111	TECHNOLOGY SOFTWARE	9,000	9,000	0	0.00
01 1100 735 1 003 1111	TECHNOLOGY SOFTWARE	10,500	10,500	0	0.00
01 1100 735 1 004 1111	TECHNOLOGY SOFTWARE	2,500	2,500	0	0.00
01 1100 735 1 006 1111	TECHNOLOGY SOFTWARE	2,000	2,300	300	15.00
01 1100 810 2 001 1111	DUES AND FEES	750	1,250	500	66.67
01 1100 890 2 001 1111	MISCELLANEOUS EXPENDITURES	1,000	1,000	0	0.00
01 1100 890 2 002 1111	MISCELLANEOUS EXPENDITURES	750	750	0	0.00
01 1100 890 1 003 1111	MISCELLANEOUS EXPENDITURES	1,000	1,000	0	0.00
01 1100 890 1 004 1111	MISCELLANEOUS EXPENDITURES	0	0	0	0.00
01 1100 890 1 006 1111	MISCELLANEOUS EXPENDITURES	0	0	0	0.00
TOTALS:		526,830	527,280	450	0.09

FUNCTION: 1112
DESCRIPTION: SPEECH/DRAMA

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 1100 610 2 002 1112	GENERAL SUPPLIES	200	200	0	0.00
TOTALS:		200	200	0	100.00

FUNCTION: 1114
 DESCRIPTION: JOURNALISM

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 1100 111 2 001 1114	SALARIES - TEACHERS	30,275	26,138	-4,137	-13.66
01 1100 211 2 001 1114	GROUP INSURANCE FOR TEACHERS	105	92	-13	-12.38
01 1100 221 2 001 1114	SOCIAL SECURITY - TEACHERS	2,316	2,000	-316	-13.64
01 1100 231 2 001 1114	RETIREMENT - TEACHERS	2,991	2,582	-409	-13.67
01 1100 281 2 001 1114	HEALTH BENEFITS FOR TEACHERS	10,453	11,173	720	6.89
01 1100 320 2 001 1114	PROFESSIONAL EDUCATIONAL SVS	100	0	-100	-100.00
01 1100 430 2 001 1114	OTHER PROFESSIONAL SERVICES	0	0	0	0.00
01 1100 580 2 001 1114	TRAVEL	400	0	-400	-100.00
01 1100 610 2 001 1114	GENERAL SUPPLIES	600	1,500	900	150.00
01 1100 642 2 001 1114	AUDIO VISUAL MATERIALS	0	0	0	0.00
01 1100 733 2 001 1114	FURNITURE AND FIXTURES	300	0	-300	-100.00
01 1100 810 2 001 1114	DUES AND FEES	100	0	-100	-100.00
TOTALS:		47,640	43,485	-4,155	-8.72

FUNCTION: 1116
 DESCRIPTION: LITERACY

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 1100 111 2 002 1116	SALARIES - TEACHERS	9,673	9,284	-389	-4.02
01 1100 211 2 002 1116	GROUP INSURANCE FOR TEACHERS	34	33	-1	-2.94
01 1100 221 2 002 1116	SOCIAL SECURITY - TEACHERS	740	710	-30	-4.05
01 1100 231 2 002 1116	RETIREMENT - TEACHERS	956	917	-39	-4.08
01 1100 281 2 002 1116	HEALTH BENEFITS FOR TEACHERS	3,554	3,575	21	0.59
TOTALS:		14,957	14,519	-438	-2.93

FUNCTION: 1124
 DESCRIPTION: SPANISH

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 1100 111 2 001 1124	SALARIES - TEACHERS	174,949	177,827	2,878	1.65
01 1100 111 2 002 1124	SALARIES - TEACHERS	0	0	0	0.00
01 1100 211 2 001 1124	GROUP INSURANCE FOR TEACHERS	616	624	8	1.30
01 1100 211 2 002 1124	GROUP INSURANCE FOR TEACHERS	0	0	0	0.00
01 1100 221 2 001 1124	SOCIAL SECURITY - TEACHERS	13,384	13,604	220	1.64
01 1100 221 2 002 1124	SOCIAL SECURITY - TEACHERS	0	0	0	0.00
01 1100 231 2 001 1124	RETIREMENT - TEACHERS	17,285	17,569	284	1.64
01 1100 231 2 002 1124	RETIREMENT - TEACHERS	0	0	0	0.00
01 1100 281 2 001 1124	HEALTH BENEFITS FOR TEACHERS	66,271	70,836	4,565	6.89
01 1100 281 2 002 1124	HEALTH BENEFITS FOR TEACHERS	0	0	0	0.00
01 1100 610 2 001 1124	GENERAL SUPPLIES	1,000	800	-200	-20.00
01 1100 610 2 002 1124	GENERAL SUPPLIES	0	0	0	0.00
01 1100 640 2 001 1124	BOOKS AND PERIODICALS	0	200	200	100.00
01 1100 640 2 002 1124	BOOKS AND PERIODICALS	0	0	0	0.00
01 1100 733 2 001 1124	FURNITURE AND FIXTURES	0	0	0	0.00
01 1100 734 2 001 1124	TECHNOLOGY RELATED HARDWARE	0	0	0	0.00
01 1100 735 2 001 1124	TECHNOLOGY SOFTWARE	0	0	0	0.00
TOTALS:		273,505	281,460	7,955	2.91

FUNCTION: 1127
 DESCRIPTION: GERMAN

FUNCTION		DESCRIPTION	BUDGET	BUDGET	BUDGET	%
NUMBER			19-20	20-21	+/-	
01	1100 111 2 001	1127 SALARIES - TEACHERS	0	0	0	0.00
01	1100 111 2 002	1127 SALARIES - TEACHERS	0	0	0	0.00
01	1100 211 2 001	1127 GROUP INSURANCE FOR TEACHERS	0	0	0	0.00
01	1100 211 2 002	1127 GROUP INSURANCE FOR TEACHERS	0	0	0	0.00
01	1100 221 2 001	1127 SOCIAL SECURITY - TEACHERS	0	0	0	0.00
01	1100 221 2 002	1127 SOCIAL SECURITY - TEACHERS	0	0	0	0.00
01	1100 231 2 001	1127 RETIREMENT - TEACHERS	0	0	0	0.00
01	1100 231 2 002	1127 RETIREMENT - TEACHERS	0	0	0	0.00
01	1100 281 2 001	1127 HEALTH BENEFITS FOR TEACHERS	0	0	0	0.00
01	1100 281 2 002	1127 HEALTH BENEFITS FOR TEACHERS	0	0	0	0.00
TOTALS:			0	0	0	0.00

FUNCTION: 1130
 DESCRIPTION: SOCIAL STUDIES

FUNCTION			BUDGET	BUDGET	BUDGET	
NUMBER		DESCRIPTION	19-20	20-21	+/-	%
01 1100 111 2 001 1130		SALARIES - TEACHERS	256,353	259,174	2,821	1.10
01 1100 211 2 001 1130		GROUP INSURANCE FOR TEACHERS	889	903	14	1.57
01 1100 221 2 001 1130		SOCIAL SECURITY - TEACHERS	19,611	19,827	216	1.10
01 1100 231 2 001 1130		RETIREMENT - TEACHERS	25,328	25,606	278	1.10
01 1100 281 2 001 1130		HEALTH BENEFITS FOR TEACHERS	82,822	96,980	14,158	17.09
01 1100 610 2 001 1130		GENERAL SUPPLIES	225	300	75	33.33
01 1100 733 2 001 1130		FURNITURE AND FIXTURES	0	0	0	0.00
01 1100 734 2 001 1130		TECHNOLOGY RELATED HARDWARE	75	0	-75	-100.00
01 1100 735 2 001 1130		TECHNOLOGY SOFTWARE	0	0	0	0.00
TOTALS:			385,303	402,790	17,487	4.54

FUNCTION: 1140
 DESCRIPTION: MATHEMATICS

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 1100 111 2 001 1140	SALARIES - TEACHERS	317,070	366,329	49,259	15.54
01 1100 211 2 001 1140	GROUP INSURANCE FOR TEACHERS	1,088	1,260	172	15.81
01 1100 221 2 001 1140	SOCIAL SECURITY - TEACHERS	24,256	28,024	3,768	15.53
01 1100 231 2 001 1140	RETIREMENT - TEACHERS	31,327	36,193	4,866	15.53
01 1100 281 2 001 1140	HEALTH BENEFITS FOR TEACHERS	78,397	102,316	23,919	30.51
01 1100 320 2 001 1140	PROFESSIONAL EDUCATIONAL SVS	0	200	200	100.00
01 1100 610 2 001 1140	GENERAL SUPPLIES	1,400	1,300	-100	-7.14
01 1100 640 2 001 1140	BOOKS AND PERIODICALS	0	0	0	0.00
01 1100 733 2 001 1140	FURNITURE AND FIXTURES	0	0	0	0.00
01 1100 734 2 001 1140	TECHNOLOGY RELATED HARDWARE	100	0	-100	-100.00
01 1100 735 2 001 1140	TECHNOLOGY SOFTWARE	0	0	0	0.00
TOTALS:		453,638	535,622	81,984	18.07

FUNCTION: 1150
 DESCRIPTION: LEP INSTRUCTIONAL PROGRAMS

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 1100 111 2 002 1150	SALARIES - TEACHERS	0	0	0	0.00
01 1100 111 1 004 1150	SALARIES - TEACHERS	0	0	0	0.00
01 1100 111 1 006 1150	SALARIES - TEACHERS	35,016	31,514	-3,502	-10.00
01 1100 211 2 002 1150	GROUP INSURANCE FOR TEACHERS	0	0	0	0.00
01 1100 211 1 004 1150	GROUP INSURANCE FOR TEACHERS	0	0	0	0.00
01 1100 211 1 006 1150	GROUP INSURANCE FOR TEACHERS	119	109	-10	-8.40
01 1100 221 2 002 1150	SOCIAL SECURITY - TEACHERS	0	0	0	0.00
01 1100 221 1 004 1150	SOCIAL SECURITY - TEACHERS	0	0	0	0.00
01 1100 221 1 006 1150	SOCIAL SECURITY - TEACHERS	2,679	2,411	-268	-10.00
01 1100 231 2 002 1150	RETIREMENT - TEACHERS	0	0	0	0.00
01 1100 231 1 004 1150	RETIREMENT - TEACHERS	0	0	0	0.00
01 1100 231 1 006 1150	RETIREMENT - TEACHERS	3,460	3,114	-346	-10.00
01 1100 281 2 002 1150	HEALTH BENEFITS FOR TEACHERS	0	0	0	0.00
01 1100 281 1 004 1150	HEALTH BENEFITS FOR TEACHERS	0	0	0	0.00
01 1100 281 1 006 1150	HEALTH BENEFITS FOR TEACHERS	10,453	11,173	720	6.89
TOTALS:		51,727	48,321	-3,406	-6.58

FUNCTION: 1153
 DESCRIPTION: SCIENCE

FUNCTION			BUDGET	BUDGET	BUDGET	
NUMBER		DESCRIPTION	19-20	20-21	+/-	%
01 1100 111 2 001 1153		SALARIES - TEACHERS	272,469	280,659	8,190	3.01
01 1100 211 2 001 1153		GROUP INSURANCE FOR TEACHERS	961	986	25	2.60
01 1100 221 2 001 1153		SOCIAL SECURITY - TEACHERS	20,844	21,470	626	3.00
01 1100 231 2 001 1153		RETIREMENT - TEACHERS	26,920	27,729	809	3.01
01 1100 281 2 001 1153		HEALTH BENEFITS FOR TEACHERS	104,529	111,728	7,199	6.89
01 1100 610 2 001 1153		GENERAL SUPPLIES	7,000	6,000	-1,000	-14.29
01 1100 640 2 001 1153		BOOKS AND PERIODICALS	0	0	0	0.00
01 1100 733 2 001 1153		FURNITURE AND FIXTURES	0	0	0	0.00
TOTALS:			432,723	448,572	15,849	3.66

FUNCTION: 1155
 DESCRIPTION: ALTERNATIVE EDUCATION

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 1100 111 2 001 1155	SALARIES - TEACHERS	70,032	71,184	1,152	1.64
01 1100 112 2 001 1155	SALARIES - ASSISTANTS	9,069	9,146	77	0.85
01 1100 211 2 001 1155	GROUP INSURANCE FOR TEACHERS	239	243	4	1.67
01 1100 221 2 001 1155	SOCIAL SECURITY - TEACHERS	5,357	5,446	89	1.66
01 1100 222 2 001 1155	SOCIAL SECURITY - ASSISTANTS	694	700	6	0.86
01 1100 231 2 001 1155	RETIREMENT - TEACHERS	6,919	7,033	114	1.65
01 1100 232 2 001 1155	RETIREMENT - ASSISTANTS	896	904	8	0.89
01 1100 281 2 001 1155	HEALTH BENEFITS FOR TEACHERS	20,906	22,346	1,440	6.89
01 1100 320 2 001 1155	PROFESSIONAL EDUCATIONAL SVS	500	500	0	0.00
01 1100 340 2 001 1155	OTHER PROFESSIONAL SERVICES	0	0	0	0.00
01 1100 580 2 001 1155	TRAVEL	200	200	0	0.00
01 1100 610 2 001 1155	GENERAL SUPPLIES	1,000	1,000	0	0.00
01 1100 733 2 001 1155	FURNITURE AND FIXTURES	1,000	1,000	0	0.00
01 1100 734 2 001 1155	TECHNOLOGY RELATED HARDWARE	3,000	3,000	0	0.00
01 1100 735 2 001 1155	TECHNOLOGY SOFTWARE	22,500	22,500	0	0.00
01 1100 810 2 001 1155	DUES AND FEES	0	0	0	0.00
TOTALS:		142,312	145,202	2,890	2.03

FUNCTION: 1160
 DESCRIPTION: POVERTY PROGRAMS

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 1100 111 1 003 1160	SALARIES - TEACHERS	157,869	160,468	2,599	1.65
01 1100 111 1 004 1160	SALARIES - TEACHERS	0	0	0	0.00
01 1100 111 1 006 1160	SALARIES - TEACHERS	35,016	31,514	-3,502	-10.00
01 1100 211 1 003 1160	GROUP INSURANCE FOR TEACHERS	546	553	7	1.28
01 1100 211 1 004 1160	GROUP INSURANCE FOR TEACHERS	0	0	0	0.00
01 1100 211 1 006 1160	GROUP INSURANCE FOR TEACHERS	119	109	-10	-8.40
01 1100 221 1 003 1160	SOCIAL SECURITY - TEACHERS	12,077	12,276	199	1.65
01 1100 221 1 004 1160	SOCIAL SECURITY - TEACHERS	0	0	0	0.00
01 1100 221 1 006 1160	SOCIAL SECURITY - TEACHERS	2,679	2,411	-268	-10.00
01 1100 231 1 003 1160	RETIREMENT - TEACHERS	15,597	15,854	257	1.65
01 1100 231 1 004 1160	RETIREMENT - TEACHERS	0	0	0	0.00
01 1100 231 1 006 1160	RETIREMENT - TEACHERS	3,460	3,114	-346	-10.00
01 1100 281 1 003 1160	HEALTH BENEFITS FOR TEACHERS	52,265	55,864	3,599	6.89
01 1100 281 1 004 1160	HEALTH BENEFITS FOR TEACHERS	0	0	0	0.00
01 1100 281 1 006 1160	HEALTH BENEFITS FOR TEACHERS	10,453	11,173	720	6.89
01 1100 610 1 004 1160	GENERAL SUPPLIES	0	0	0	0.00
01 1100 733 1 004 1160	FURNITURE AND FIXTURES	0	0	0	0.00
TOTALS:		290,081	293,336	3,255	1.12

FUNCTION: 1168
 DESCRIPTION: PHYSICAL EDUCATION

FUNCTION			BUDGET	BUDGET	BUDGET	
NUMBER		DESCRIPTION	19-20	20-21	+/-	%
01 1100 111 2 001 1168		SALARIES - TEACHERS	116,705	147,591	30,886	26.47
01 1100 111 2 002 1168		SALARIES - TEACHERS	92,709	98,875	6,166	6.65
01 1100 111 1 003 1168		SALARIES - TEACHERS	41,946	42,636	690	1.64
01 1100 111 1 004 1168		SALARIES - TEACHERS	40,852	40,783	-69	-0.17
01 1100 111 1 006 1168		SALARIES - TEACHERS	40,852	40,783	-69	-0.17
01 1100 211 2 001 1168		GROUP INSURANCE FOR TEACHERS	398	505	107	26.88
01 1100 211 2 002 1168		GROUP INSURANCE FOR TEACHERS	336	355	19	5.65
01 1100 211 1 003 1168		GROUP INSURANCE FOR TEACHERS	155	157	2	1.29
01 1100 211 1 004 1168		GROUP INSURANCE FOR TEACHERS	145	144	-1	-0.69
01 1100 211 1 006 1168		GROUP INSURANCE FOR TEACHERS	145	144	-1	-0.69
01 1100 221 2 001 1168		SOCIAL SECURITY - TEACHERS	8,928	11,291	2,363	26.47
01 1100 221 2 002 1168		SOCIAL SECURITY - TEACHERS	7,092	7,564	472	6.66
01 1100 221 1 003 1168		SOCIAL SECURITY - TEACHERS	3,209	3,262	53	1.65
01 1100 221 1 004 1168		SOCIAL SECURITY - TEACHERS	3,125	3,120	-5	-0.16
01 1100 221 1 006 1168		SOCIAL SECURITY - TEACHERS	3,125	3,120	-5	-0.16
01 1100 231 2 001 1168		RETIREMENT - TEACHERS	11,530	14,582	3,052	26.47
01 1100 231 2 002 1168		RETIREMENT - TEACHERS	9,160	9,769	609	6.65
01 1100 231 1 003 1168		RETIREMENT - TEACHERS	4,144	4,212	68	1.64
01 1100 231 1 004 1168		RETIREMENT - TEACHERS	4,036	4,029	-7	-0.17
01 1100 231 1 006 1168		RETIREMENT - TEACHERS	4,036	4,029	-7	-0.17
01 1100 281 2 001 1168		HEALTH BENEFITS FOR TEACHERS	34,704	48,267	13,563	39.08
01 1100 281 2 002 1168		HEALTH BENEFITS FOR TEACHERS	41,812	44,691	2,879	6.89
01 1100 281 1 003 1168		HEALTH BENEFITS FOR TEACHERS	20,906	22,346	1,440	6.89
01 1100 281 1 004 1168		HEALTH BENEFITS FOR TEACHERS	15,679	16,759	1,080	6.89
01 1100 281 1 006 1168		HEALTH BENEFITS FOR TEACHERS	15,679	16,759	1,080	6.89
01 1100 430 1 004 1168		REPAIRS AND MAINTENANCE SVS	0	0	0	0.00
01 1100 610 2 001 1168		GENERAL SUPPLIES	1,200	1,500	300	25.00
01 1100 610 2 002 1168		GENERAL SUPPLIES	0	0	0	0.00
01 1100 610 1 003 1168		GENERAL SUPPLIES	450	450	0	0.00
01 1100 610 1 004 1168		GENERAL SUPPLIES	0	300	300	100.00
01 1100 610 1 006 1168		GENERAL SUPPLIES	400	400	0	0.00

01 1100 640 1 006 1168	BOOKS AND PERIODICALS	0	0	0	0.00
01 1100 733 2 001 1168	FURNITURE AND FIXTURES	0	0	0	0.00
01 1100 733 2 002 1168	FURNITURE AND FIXTURES	1,250	1,250	0	0.00
01 1100 733 1 004 1168	FURNITURE AND FIXTURES	300	0	-300	-100.00
01 1100 733 1 006 1168	FURNITURE AND FIXTURES	0	0	0	0.00
01 1100 734 2 001 1168	TECHNOLOGY RELATED HARDWARE	0	0	0	0.00
01 1100 810 2 001 1168	DUES AND FEES	0	0	0	0.00
TOTALS:		525,008	589,673	64,665	12.32

FUNCTION: 1169
 DESCRIPTION: HEALTH EDUCATION

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 1100 111 2 001 1169	SALARIES - TEACHERS	47,943	24,560	-23,383	-48.77
01 1100 111 2 002 1169	SALARIES - TEACHERS	48,085	51,212	3,127	6.50
01 1100 211 2 001 1169	GROUP INSURANCE FOR TEACHERS	164	84	-80	-48.78
01 1100 211 2 002 1169	GROUP INSURANCE FOR TEACHERS	173	183	10	5.78
01 1100 221 2 001 1169	SOCIAL SECURITY - TEACHERS	3,668	1,879	-1,789	-48.77
01 1100 221 2 002 1169	SOCIAL SECURITY - TEACHERS	3,679	3,918	239	6.50
01 1100 231 2 001 1169	RETIREMENT - TEACHERS	4,737	2,426	-2,311	-48.79
01 1100 231 2 002 1169	RETIREMENT - TEACHERS	4,751	5,060	309	6.50
01 1100 281 2 001 1169	HEALTH BENEFITS FOR TEACHERS	14,216	7,598	-6,618	-46.55
01 1100 281 2 002 1169	HEALTH BENEFITS FOR TEACHERS	20,906	22,346	1,440	6.89
01 1100 610 2 002 1169	GENERAL SUPPLIES	200	200	0	0.00
01 1100 733 2 002 1169	FURNITURE AND FIXTURES	0	0	0	0.00
TOTALS:		148,522	119,466	-29,056	-19.56

FUNCTION: 1170
 DESCRIPTION: TRADES AND INDUSTRY

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 1100 111 2 001 1170	SALARIES - TEACHERS	84,136	93,244	9,108	10.83
01 1100 111 2 002 1170	SALARIES - TEACHERS	53,254	47,827	-5,427	-10.19
01 1100 211 2 001 1170	GROUP INSURANCE FOR TEACHERS	290	323	33	11.38
01 1100 211 2 002 1170	GROUP INSURANCE FOR TEACHERS	189	172	-17	-8.99
01 1100 221 2 001 1170	SOCIAL SECURITY - TEACHERS	6,436	7,133	697	10.83
01 1100 221 2 002 1170	SOCIAL SECURITY - TEACHERS	4,074	3,659	-415	-10.19
01 1100 231 2 001 1170	RETIREMENT - TEACHERS	8,313	9,213	900	10.83
01 1100 231 2 002 1170	RETIREMENT - TEACHERS	5,261	4,725	-536	-10.19
01 1100 281 2 001 1170	HEALTH BENEFITS FOR TEACHERS	27,596	33,519	5,923	21.46
01 1100 281 2 002 1170	HEALTH BENEFITS FOR TEACHERS	20,906	22,346	1,440	6.89
01 1100 430 2 001 1170	REPAIRS AND MAINTENANCE SVS	650	650	0	0.00
01 1100 610 2 001 1170	GENERAL SUPPLIES	700	1,100	400	57.14
01 1100 610 2 002 1170	GENERAL SUPPLIES	1,500	1,500	0	0.00
01 1100 733 2 001 1170	FURNITURE AND FIXTURES	2,950	4,250	1,300	44.07
01 1100 733 2 002 1170	FURNITURE AND FIXTURES	1,500	1,500	0	0.00
01 1100 735 2 001 1170	TECHNOLOGY SOFTWARE	0	0	0	0.00
TOTALS:		217,755	231,161	13,406	6.16

FUNCTION: 1172
 DESCRIPTION: AGRICULTURE

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 1100 111 2 001 1172	SALARIES - TEACHERS	23,899	35,724	11,825	49.48
01 1100 211 2 001 1172	GROUP INSURANCE FOR TEACHERS	82	121	39	47.56
01 1100 221 2 001 1172	SOCIAL SECURITY - TEACHERS	1,828	2,733	905	49.51
01 1100 231 2 001 1172	RETIREMENT - TEACHERS	2,361	3,530	1,169	49.51
01 1100 281 2 001 1172	HEALTH BENEFITS FOR TEACHERS	7,108	11,173	4,065	57.19
01 1100 320 2 001 1172	PROFESSIONAL EDUCATIONAL SVS	400	100	-300	-75.00
01 1100 430 2 001 1172	REPAIRS AND MAINTENANCE SVS	0	0	0	0.00
01 1100 442 2 001 1172	RENTALS OF EQUIPEMNT AND VEHICLES	600	800	200	33.33
01 1100 580 2 001 1172	TRAVEL	570	300	-270	-47.37
01 1100 610 2 001 1172	GENERAL SUPPLIES	1,155	775	-380	-32.90
01 1100 640 2 001 1172	BOOKS AND PERIODICALS	0	0	0	0.00
01 1100 735 2 001 1172	TECHNOLOGY SOFTWARE	250	325	75	30.00
01 1100 810 2 001 1172	DUES AND FEES	525	500	-25	-4.76
TOTALS:		38,778	56,081	17,303	44.62

FUNCTION: 1174
 DESCRIPTION: VOCATIONAL HOME ECONOMICS

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 1100 111 2 001 1174	SALARIES - TEACHERS	61,782	52,276	-9,506	-15.39
01 1100 111 2 002 1174	SALARIES - TEACHERS	46,382	67,112	20,730	44.69
01 1100 211 2 001 1174	GROUP INSURANCE FOR TEACHERS	217	186	-31	-14.29
01 1100 211 2 002 1174	GROUP INSURANCE FOR TEACHERS	163	230	67	41.10
01 1100 221 2 001 1174	SOCIAL SECURITY - TEACHERS	4,726	3,999	-727	-15.38
01 1100 221 2 002 1174	SOCIAL SECURITY - TEACHERS	3,548	5,134	1,586	44.70
01 1100 231 2 001 1174	RETIREMENT - TEACHERS	6,104	5,165	-939	-15.38
01 1100 231 2 002 1174	RETIREMENT - TEACHERS	4,583	6,631	2,048	44.69
01 1100 281 2 001 1174	HEALTH BENEFITS FOR TEACHERS	14,007	22,346	8,339	59.53
01 1100 281 2 002 1174	HEALTH BENEFITS FOR TEACHERS	17,561	22,569	5,008	28.52
01 1100 320 2 001 1174	PROFESSIONAL EDUCATIONAL SVS	300	100	-200	-66.67
01 1100 320 2 002 1174	PROFESSIONAL EDUCATIONAL SVS	350	0	-350	-100.00
01 1100 430 2 002 1174	REPAIRS AND MAINTENANCE SVS	0	350	350	100.00
01 1100 610 2 001 1174	GENERAL SUPPLIES	1,000	2,450	1,450	145.00
01 1100 610 2 002 1174	GENERAL SUPPLIES	650	650	0	0.00
01 1100 640 2 001 1174	BOOKS AND PERIODICALS	0	0	0	0.00
01 1100 640 2 002 1174	BOOKS AND PERIODICALS	0	0	0	0.00
01 1100 733 2 001 1174	FURNITURE AND FIXTURES	750	0	-750	-100.00
01 1100 733 2 002 1174	FURNITURE AND FIXTURES	0	0	0	0.00
01 1100 734 2 001 1174	TECHNOLOGY RELATED HARDWARE	100	0	-100	-100.00
01 1100 735 2 001 1174	TECHNOLOGY SOFTWARE	300	0	-300	-100.00
01 1100 810 2 001 1174	DUES AND FEES	300	200	-100	-33.33
01 1100 890 2 001 1174	MISCELLANEOUS EXPENDITURES	0	0	0	0.00
TOTALS:		162,823	189,398	26,575	16.32

FUNCTION: 1176
 DESCRIPTION: BUS ED AND OFFICE OCCUPATIONS

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 1100 111 2 001 1176	SALARIES - TEACHERS	113,825	122,874	9,049	7.95
01 1100 111 2 002 1176	SALARIES - TEACHERS	66,898	71,395	4,497	6.72
01 1100 211 2 001 1176	GROUP INSURANCE FOR TEACHERS	394	422	28	7.11
01 1100 211 2 002 1176	GROUP INSURANCE FOR TEACHERS	235	248	13	5.53
01 1100 221 2 001 1176	SOCIAL SECURITY - TEACHERS	8,708	9,400	692	7.95
01 1100 221 2 002 1176	SOCIAL SECURITY - TEACHERS	5,118	5,462	344	6.72
01 1100 231 2 001 1176	RETIREMENT - TEACHERS	11,246	12,140	894	7.95
01 1100 231 2 002 1176	RETIREMENT - TEACHERS	6,609	7,054	445	6.73
01 1100 281 2 001 1176	HEALTH BENEFITS FOR TEACHERS	38,258	40,893	2,635	6.89
01 1100 281 2 002 1176	HEALTH BENEFITS FOR TEACHERS	23,568	25,190	1,622	6.88
01 1100 320 2 001 1176	PROFESSIONAL EDUCATIONAL SVS	0	0	0	0.00
01 1100 430 2 002 1176	REPAIRS AND MAINTENANCE SVS	0	0	0	0.00
01 1100 580 2 001 1176	TRAVEL	0	0	0	0.00
01 1100 610 2 001 1176	GENERAL SUPPLIES	2,300	3,800	1,500	65.22
01 1100 610 2 002 1176	GENERAL SUPPLIES	389	398	9	2.31
01 1100 640 2 001 1176	BOOKS AND PERIODICALS	0	0	0	0.00
01 1100 640 2 002 1176	BOOKS AND PERIODICALS	0	0	0	0.00
01 1100 733 2 001 1176	FURNITURE AND FIXTURES	0	0	0	0.00
01 1100 733 2 002 1176	FURNITURE AND FIXTURES	0	0	0	0.00
01 1100 734 2 001 1176	TECHNOLOGY RELATED HARDWARE	0	0	0	0.00
01 1100 735 2 001 1176	TECHNOLOGY SOFTWARE	1,500	0	-1,500	-100.00
01 1100 735 2 002 1176	TECHNOLOGY SOFTWARE	311	302	-9	-2.89
TOTALS:		279,359	299,578	20,219	7.24

FUNCTION: 1190
 DESCRIPTION: ART

FUNCTION		DESCRIPTION	BUDGET	BUDGET	BUDGET	%
NUMBER			19-20	20-21	+/-	
01	1100 111 2 001	1190 SALARIES - TEACHERS	41,946	57,096	15,150	36.12
01	1100 111 2 002	1190 SALARIES - TEACHERS	60,549	61,848	1,299	2.15
01	1100 111 1 003	1190 SALARIES - TEACHERS	18,478	24,203	5,725	30.98
01	1100 111 1 004	1190 SALARIES - TEACHERS	17,935	23,491	5,556	30.98
01	1100 111 1 006	1190 SALARIES - TEACHERS	17,935	23,491	5,556	30.98
01	1100 211 2 001	1190 GROUP INSURANCE FOR TEACHERS	155	200	45	29.03
01	1100 211 2 002	1190 GROUP INSURANCE FOR TEACHERS	211	215	4	1.90
01	1100 211 1 003	1190 GROUP INSURANCE FOR TEACHERS	65	83	18	27.69
01	1100 211 1 004	1190 GROUP INSURANCE FOR TEACHERS	64	80	16	25.00
01	1100 211 1 006	1190 GROUP INSURANCE FOR TEACHERS	64	80	16	25.00
01	1100 221 2 001	1190 SOCIAL SECURITY - TEACHERS	3,209	4,368	1,159	36.12
01	1100 221 2 002	1190 SOCIAL SECURITY - TEACHERS	4,632	4,731	99	2.14
01	1100 221 1 003	1190 SOCIAL SECURITY - TEACHERS	1,414	1,851	437	30.91
01	1100 221 1 004	1190 SOCIAL SECURITY - TEACHERS	1,372	1,797	425	30.98
01	1100 221 1 006	1190 SOCIAL SECURITY - TEACHERS	1,372	1,797	425	30.98
01	1100 231 2 001	1190 RETIREMENT - TEACHERS	4,144	5,641	1,497	36.12
01	1100 231 2 002	1190 RETIREMENT - TEACHERS	5,982	6,111	129	2.16
01	1100 231 1 003	1190 RETIREMENT - TEACHERS	1,826	2,391	565	30.94
01	1100 231 1 004	1190 RETIREMENT - TEACHERS	1,772	2,321	549	30.98
01	1100 231 1 006	1190 RETIREMENT - TEACHERS	1,772	2,321	549	30.98
01	1100 281 2 001	1190 HEALTH BENEFITS FOR TEACHERS	20,906	22,346	1,440	6.89
01	1100 281 2 002	1190 HEALTH BENEFITS FOR TEACHERS	20,906	22,346	1,440	6.89
01	1100 281 1 003	1190 HEALTH BENEFITS FOR TEACHERS	7,108	7,598	490	6.89
01	1100 281 1 004	1190 HEALTH BENEFITS FOR TEACHERS	6,899	7,374	475	6.89
01	1100 281 1 006	1190 HEALTH BENEFITS FOR TEACHERS	6,899	7,374	475	6.89
01	1100 320 1 004	1190 PROFESSIONAL EDUCATIONAL SVS	0	0	0	0.00

01 1100 610 2 001 1190	GENERAL SUPPLIES	1,300	1,300	0	0.00
01 1100 610 2 002 1190	GENERAL SUPPLIES	1,542	1,600	58	3.76
01 1100 610 1 003 1190	GENERAL SUPPLIES	850	850	0	0.00
01 1100 610 1 004 1190	GENERAL SUPPLIES	850	850	0	0.00
01 1100 610 1 006 1190	GENERAL SUPPLIES	850	850	0	0.00
01 1100 640 2 002 1190	BOOKS AND PERIODICALS	0	0	0	0.00
01 1100 640 1 006 1190	BOOKS AND PERIODICALS	0	0	0	0.00
01 1100 733 2 001 1190	FURNITURE AND FIXTURES	0	0	0	0.00
01 1100 733 2 002 1190	FURNITURE AND FIXTURES	58	0	-58	-100.00
01 1100 733 1 004 1190	FURNITURE AND FIXTURES	0	0	0	0.00
01 1100 733 1 006 1190	FURNITURE AND FIXTURES	0	0	0	0.00
TOTALS:		253,065	296,604	21,365	8.44

FUNCTION: 1193
 DESCRIPTION: VOCAL MUSIC

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 1100 111 2 001 1193	SALARIES - TEACHERS	19,981	20,310	329	1.65
01 1100 111 2 002 1193	SALARIES - TEACHERS	49,125	49,933	808	1.64
01 1100 111 1 003 1193	SALARIES - TEACHERS	46,323	48,939	2,616	5.65
01 1100 111 1 004 1193	SALARIES - TEACHERS	36,110	34,109	-2,001	-5.54
01 1100 111 1 006 1193	SALARIES - TEACHERS	36,110	34,109	-2,001	-5.54
01 1100 211 2 001 1193	GROUP INSURANCE FOR TEACHERS	70	71	1	1.43
01 1100 211 2 002 1193	GROUP INSURANCE FOR TEACHERS	171	174	3	1.75
01 1100 211 1 003 1193	GROUP INSURANCE FOR TEACHERS	168	176	8	4.76
01 1100 211 1 004 1193	GROUP INSURANCE FOR TEACHERS	130	124	-6	-4.62
01 1100 211 1 006 1193	GROUP INSURANCE FOR TEACHERS	130	124	-6	-4.62
01 1100 221 2 001 1193	SOCIAL SECURITY - TEACHERS	1,529	1,554	25	1.64
01 1100 221 2 002 1193	SOCIAL SECURITY - TEACHERS	3,758	3,820	62	1.65
01 1100 221 1 003 1193	SOCIAL SECURITY - TEACHERS	3,544	3,744	200	5.64
01 1100 221 1 004 1193	SOCIAL SECURITY - TEACHERS	2,762	2,609	-153	-5.54
01 1100 221 1 006 1193	SOCIAL SECURITY - TEACHERS	2,762	2,609	-153	-5.54
01 1100 231 2 001 1193	RETIREMENT - TEACHERS	1,974	2,007	33	1.67
01 1100 231 2 002 1193	RETIREMENT - TEACHERS	4,854	4,933	79	1.63
01 1100 231 1 003 1193	RETIREMENT - TEACHERS	4,577	4,835	258	5.64
01 1100 231 1 004 1193	RETIREMENT - TEACHERS	3,568	3,370	-198	-5.55
01 1100 231 1 006 1193	RETIREMENT - TEACHERS	3,568	3,370	-198	-5.55
01 1100 281 2 001 1193	HEALTH BENEFITS FOR TEACHERS	6,899	7,374	475	6.89
01 1100 281 2 002 1193	HEALTH BENEFITS FOR TEACHERS	17,561	18,770	1,209	6.88
01 1100 281 1 003 1193	HEALTH BENEFITS FOR TEACHERS	20,906	22,346	1,440	6.89
01 1100 281 1 004 1193	HEALTH BENEFITS FOR TEACHERS	15,679	16,759	1,080	6.89
01 1100 281 1 006 1193	HEALTH BENEFITS FOR TEACHERS	15,679	16,759	1,080	6.89

01 1100 320 2 001 1193	PROFESSIONAL EDUCATIONAL SVS	800	800	0	0.00
01 1100 340 2 001 1193	OTHER PROFESSIONAL SERVICES	700	0	-700	-100.00
01 1100 610 2 001 1193	GENERAL SUPPLIES	800	1,200	400	50.00
01 1100 610 2 002 1193	GENERAL SUPPLIES	1,000	1,000	0	0.00
01 1100 610 1 003 1193	GENERAL SUPPLIES	450	450	0	0.00
01 1100 610 1 004 1193	GENERAL SUPPLIES	300	300	0	0.00
01 1100 610 1 006 1193	GENERAL SUPPLIES	400	400	0	0.00
01 1100 640 1 004 1193	BOOKS AND PERIODICALS	0	0	0	0.00
01 1100 640 1 006 1193	BOOKS AND PERIODICALS	0	0	0	0.00
01 1100 733 1 003 1193	FURNITURE AND FIXTURES	0	0	0	0.00
01 1100 733 1 004 1193	FURNITURE AND FIXTURES	0	0	0	0.00
01 1100 733 1 006 1193	FURNITURE AND FIXTURES	0	0	0	0.00
01 1100 735 1 004 1193	TECHNOLOGY SOFTWARE	0	0	0	0.00
01 1100 735 1 006 1193	TECHNOLOGY SOFTWARE	0	0	0	0.00
TOTALS:		302,388	307,078	4,690	1.55

FUNCTION: 1194
 DESCRIPTION: INSTRUMENTAL MUSIC

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 1100 111 2 001 1194	SALARIES - TEACHERS	48,706	49,507	801	1.64
01 1100 111 2 002 1194	SALARIES - TEACHERS	67,108	43,903	-23,205	-34.58
01 1100 111 1 003 1194	SALARIES - TEACHERS	3,282	1,854	-1,428	-43.51
01 1100 111 1 006 1194	SALARIES - TEACHERS	20,341	16,822	-3,519	-17.30
01 1100 211 2 001 1194	GROUP INSURANCE FOR TEACHERS	165	168	3	1.82
01 1100 211 2 002 1194	GROUP INSURANCE FOR TEACHERS	230	161	-69	-30.00
01 1100 211 1 003 1194	GROUP INSURANCE FOR TEACHERS	11	7	-4	-36.36
01 1100 211 1 006 1194	GROUP INSURANCE FOR TEACHERS	69	58	-11	-15.94
01 1100 221 2 001 1194	SOCIAL SECURITY - TEACHERS	3,726	3,787	61	1.64
01 1100 221 2 002 1194	SOCIAL SECURITY - TEACHERS	5,134	3,359	-1,775	-34.57
01 1100 221 1 003 1194	SOCIAL SECURITY - TEACHERS	251	142	-109	-43.43
01 1100 221 1 006 1194	SOCIAL SECURITY - TEACHERS	1,556	1,287	-269	-17.29
01 1100 231 2 001 1194	RETIREMENT - TEACHERS	4,812	4,891	79	1.64
01 1100 231 2 002 1194	RETIREMENT - TEACHERS	6,634	4,338	-2,296	-34.61
01 1100 231 1 003 1194	RETIREMENT - TEACHERS	324	183	-141	-43.52
01 1100 231 1 006 1194	RETIREMENT - TEACHERS	2,010	1,662	-348	-17.31
01 1100 281 2 001 1194	HEALTH BENEFITS FOR TEACHERS	13,798	14,748	950	6.89
01 1100 281 2 002 1194	HEALTH BENEFITS FOR TEACHERS	20,906	22,346	1,440	6.89
01 1100 281 1 003 1194	HEALTH BENEFITS FOR TEACHERS	1,045	1,117	72	6.89
01 1100 281 1 006 1194	HEALTH BENEFITS FOR TEACHERS	6,063	6,480	417	6.88
01 1100 320 2 001 1194	PROFESSIONAL EDUCATIONAL SVS	0	2,250	2,250	100.00
01 1100 340 2 001 1194	OTHER PROFESSIONAL SERVICES	0	0	0	0.00
01 1100 340 2 002 1194	OTHER PROFESSIONAL SERVICES	950	0	-950	-100.00
01 1100 430 2 001 1194	REPAIRS AND MAINTENANCE SVS	0	2,500	2,500	100.00
01 1100 430 2 002 1194	REPAIRS AND MAINTENANCE SVS	900	1,000	100	11.11
01 1100 580 2 001 1194	TRAVEL	0	0	0	0.00

01 1100 610 2 001 1194	GENERAL SUPPLIES	9,000	1,000	-8,000	-88.89
01 1100 610 2 002 1194	GENERAL SUPPLIES	900	3,000	2,100	233.33
01 1100 610 1 003 1194	GENERAL SUPPLIES	100	100	0	0.00
01 1100 610 1 006 1194	GENERAL SUPPLIES	0		0	0.00
01 1100 640 2 001 1194	BOOKS AND PERIODICALS	0	2,750	2,750	100.00
01 1100 640 2 002 1194	BOOKS AND PERIODICALS	350	0	-350	-100.00
01 1100 640 1 006 1194	BOOKS AND PERIODICALS	173	173	0	0.00
01 1100 733 2 001 1194	FURNITURE AND FIXTURES	0	0	0	0.00
01 1100 733 2 002 1194	FURNITURE AND FIXTURES	1,000	1,000	0	0.00
01 1100 810 2 001 1194	DUES AND FEES	0	1,000	1,000	100.00
01 1100 810 2 002 1194	DUES AND FEES	900	0	-900	-100.00
TOTALS:		220,444	191,593	-28,851	-13.09

SUMMARY OF ALL ACCOUNTS

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
1201	TUITION SCHOOL AGE	76,000	74,500	-1,500	-1.97
1212	SPECIAL EDUCATION-COUNSELOR	59,375	59,561	186	0.31
1214	SPED SUPERVISORY SERVICES	159,243	155,657	-3,586	-2.25
1215	SPED CONTRACTED SERVICES	154,000	154,000	0	0.00
1221	LEVEL I & II	2,241,669	2,239,029	-2,640	-0.12
1222	DEVELOPMENTALLY DELAYED	333,648	400,651	67,003	20.08
1223	BEHAVIORIALLY DISORDERED	99,985	1,400	-98,585	-98.60
1225	TRANSITION	110,078	112,700	2,622	2.38
TOTALS:		3,233,998	3,197,498	-36,500	-1.13

FUNCTION: 1201
 DESCRIPTION: TUITION SCHOOL AGE

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 1200 561 0 000 1201	TUITION - OTHER	33,000	31,500	-1,500	-4.55
01 1200 569 0 000 1201	TUITION TO OTHER SCHOOL DISTRICTS	43,000	43,000	0	0.00
TOTALS:		76,000	74,500	-1,500	-1.97

FUNCTION: 1212
 DESCRIPTION: SPECIAL EDUCATION-COUNSELOR

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 1200 111 2 001 1212	SALARIES - TEACHERS	40,065	40,901	836	2.09
01 1200 211 2 001 1212	GROUP INSURANCE FOR TEACHERS	134	137	3	2.24
01 1200 221 2 001 1212	SOCIAL SECURITY - TEACHERS	3,065	3,129	64	2.09
01 1200 231 2 001 1212	RETIREMENT - TEACHERS	3,958	4,041	83	2.10
01 1200 281 2 001 1212	HEALTH BENEFITS FOR TEACHERS	10,453	11,173	720	6.89
01 1200 320 2 001 1212	PROFESSIONAL EDUCATIONAL SVS	0	0	0	0.00
01 1200 610 1 003 1212	GENERAL SUPPLIES	0	0	0	0.00
01 1200 610 1 004 1212	GENERAL SUPPLIES	177	180	3	1.69
01 1200 610 1 006 1212	GENERAL SUPPLIES	0	0	0	0.00
01 1200 735 1 004 1212	TECHNOLOGY SOFTWARE	1,523	0	-1,523	-100.00
TOTALS:		59,375	59,561	186	0.31

FUNCTION: 1214
 DESCRIPTION: SPED SUPERVISORY SERVICES

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 1200 111 0 000 1214	SALARIES - TEACHERS	101,827	108,864	7,037	6.91
01 1200 112 0 000 1214	SALARIES - ASSISTANTS	9,625	0	-9,625	-100.00
01 1200 211 0 000 1214	GROUP INSURANCE FOR TEACHERS	341	363	22	6.45
01 1200 221 0 000 1214	SOCIAL SECURITY - TEACHERS	7,790	8,328	538	6.91
01 1200 222 0 000 1214	SOCIAL SECURITY - ASSISTANTS	736	0	-736	-100.00
01 1200 231 0 000 1214	RETIREMENT - TEACHERS	10,061	10,756	695	6.91
01 1200 232 0 000 1214	RETIREMENT - ASSISTANTS	951	0	-951	-100.00
01 1200 281 0 000 1214	HEALTH BENEFITS FOR TEACHERS	20,906	22,346	1,440	6.89
01 1200 282 0 000 1214	HEALTH BENEFITS FOR ASSISTANTS	2,006	0	-2,006	-100.00
01 1200 320 0 000 1214	PROFESSIONAL EDUCATIONAL SERVICES	1,500	1,500	0	0.00
01 1200 430 0 000 1214	REPAIRS AND MAINTENANCE SVS	300	300	0	0.00
01 1200 580 0 000 1214	TRAVEL	400	400	0	0.00
01 1200 610 0 000 1214	GENERAL SUPPLIES	1,400	1,400	0	0.00
01 1200 640 0 000 1214	BOOKS AND PERIODICALS	250	250	0	0.00
01 1200 733 0 000 1214	FURNITURE AND FIXTURES	500	500	0	0.00
01 1200 810 0 000 1214	DUES AND FEES	650	650	0	0.00
TOTALS:		159,243	155,657	-3,586	-2.25

FUNCTION: 1215
 DESCRIPTION: SPED CONTRACTED SERVICES

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 1200 580 0 000 1215	TRAVEL EXPENSE AND MILEAGE	4,000	4,000	0	0.00
01 1200 591 0 000 1215	DIAGNOSTIC SERVICES	150,000	150,000	0	0.00
TOTALS:		154,000	154,000	0	0.00

FUNCTION: 1221
 DESCRIPTION: LEVEL I & II

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 1200 111 2 001 1221	SALARIES - TEACHERS	245,314	293,198	47,884	19.52
01 1200 111 2 002 1221	SALARIES - TEACHERS	248,121	257,025	8,904	3.59
01 1200 111 1 003 1221	SALARIES - TEACHERS	234,990	192,885	-42,105	-17.92
01 1200 111 1 004 1221	SALARIES - TEACHERS	93,012	117,158	24,146	25.96
01 1200 111 1 006 1221	SALARIES - TEACHERS	184,520	176,415	-8,105	-4.39
01 1200 112 2 001 1221	SALARIES - ASSISTANTS	45,855	76,300	30,445	66.39
01 1200 112 2 002 1221	SALARIES - ASSISTANTS	117,292	119,589	2,297	1.96
01 1200 112 1 003 1221	SALARIES - ASSISTANTS	180,788	134,886	-45,902	-25.39
01 1200 112 1 004 1221	SALARIES - ASSISTANTS	148,368	136,270	-12,098	-8.15
01 1200 112 1 006 1221	SALARIES - ASSISTANTS	117,839	88,206	-29,633	-25.15
01 1200 123 2 001 1221	SUBSTITUTE SALARIES	0	0	0	0.00
01 1200 123 2 002 1221	SUBSTITUTE SALARIES	0	0	0	0.00
01 1200 123 1 003 1221	SUBSTITUTE SALARIES	0	0	0	0.00
01 1200 123 1 004 1221	SUBSTITUTE SALARIES	0	0	0	0.00
01 1200 123 1 006 1221	SUBSTITUTE SALARIES	0	0	0	0.00
01 1200 211 2 001 1221	GROUP INSURANCE FOR TEACHERS	868	1,024	156	17.97
01 1200 211 2 002 1221	GROUP INSURANCE FOR TEACHERS	859	886	27	3.14
01 1200 211 1 003 1221	GROUP INSURANCE FOR TEACHERS	820	665	-155	-18.90
01 1200 211 1 004 1221	GROUP INSURANCE FOR TEACHERS	322	409	87	27.02
01 1200 211 1 006 1221	GROUP INSURANCE FOR TEACHERS	640	615	-25	-3.91
01 1200 221 2 001 1221	SOCIAL SECURITY - TEACHERS	18,767	22,430	3,663	19.52
01 1200 221 2 002 1221	SOCIAL SECURITY - TEACHERS	18,981	19,662	681	3.59
01 1200 221 1 003 1221	SOCIAL SECURITY - TEACHERS	17,977	14,756	-3,221	-17.92
01 1200 221 1 004 1221	SOCIAL SECURITY - TEACHERS	7,115	8,963	1,848	25.97
01 1200 221 1 006 1221	SOCIAL SECURITY - TEACHERS	14,116	13,496	-620	-4.39
01 1200 222 2 001 1221	SOCIAL SECURITY - ASSISTANTS	3,508	5,837	2,329	66.39
01 1200 222 2 002 1221	SOCIAL SECURITY - ASSISTANTS	8,973	9,149	176	1.96
01 1200 222 1 003 1221	SOCIAL SECURITY - ASSISTANTS	13,830	10,319	-3,511	-25.39
01 1200 222 1 004 1221	SOCIAL SECURITY - ASSISTANTS	11,350	10,425	-925	-8.15
01 1200 222 1 006 1221	SOCIAL SECURITY - ASSISTANTS	9,015	6,748	-2,267	-25.15
01 1200 231 2 001 1221	RETIREMENT - TEACHERS	24,237	28,968	4,731	19.52
01 1200 231 2 002 1221	RETIREMENT - TEACHERS	24,514	25,394	880	3.59
01 1200 231 1 003 1221	RETIREMENT - TEACHERS	23,217	19,057	-4,160	-17.92
01 1200 231 1 004 1221	RETIREMENT - TEACHERS	9,190	11,575	2,385	25.95
01 1200 231 1 006 1221	RETIREMENT - TEACHERS	18,231	17,430	-801	-4.39

01 1200 232 2 001 1221	RETIREMENT - ASSISTANTS	4,530	7,538	3,008	66.40
01 1200 232 2 002 1221	RETIREMENT - ASSISTANTS	11,588	11,815	227	1.96
01 1200 232 1 003 1221	RETIREMENT - ASSISTANTS	17,862	13,327	-4,535	-25.39
01 1200 232 1 004 1221	RETIREMENT - ASSISTANTS	14,659	13,463	-1,196	-8.16
01 1200 232 1 006 1221	RETIREMENT - ASSISTANTS	11,642	8,715	-2,927	-25.14
01 1200 281 2 001 1221	HEALTH BENEFITS FOR TEACHERS	74,634	89,383	14,749	19.76
01 1200 281 2 002 1221	HEALTH BENEFITS FOR TEACHERS	83,623	89,383	5,760	6.89
01 1200 281 1 003 1221	HEALTH BENEFITS FOR TEACHERS	78,376	67,037	-11,339	-14.47
01 1200 281 1 004 1221	HEALTH BENEFITS FOR TEACHERS	31,359	44,691	13,332	42.51
01 1200 281 1 006 1221	HEALTH BENEFITS FOR TEACHERS	62,717	67,037	4,320	6.89
01 1200 320 2 001 1221	PROFESSIONAL EDUCATIONAL SVS	137	100	-37	-27.01
01 1200 320 2 002 1221	PROFESSIONAL EDUCATIONAL SVS	0	0	0	0.00
01 1200 320 1 003 1221	PROFESSIONAL EDUCATIONAL SVS	450	450	0	0.00
01 1200 320 1 004 1221	PROFESSIONAL EDUCATIONAL SVS	0	0	0	0.00
01 1200 320 1 006 1221	PROFESSIONAL EDUCATIONAL SVS	1,000	1,000	0	0.00
01 1200 580 2 002 1221	TRAVEL	0	0	0	0.00
01 1200 610 2 001 1221	GENERAL SUPPLIES	900	0	-900	-100.00
01 1200 610 2 002 1221	GENERAL SUPPLIES	0	0	0	0.00
01 1200 610 1 003 1221	GENERAL SUPPLIES	800	600	-200	-25.00
01 1200 610 1 004 1221	GENERAL SUPPLIES	1,400	1,600	200	14.29
01 1200 610 1 006 1221	GENERAL SUPPLIES	1,550	1,550	0	0.00
01 1200 640 2 001 1221	BOOKS AND PERIODICALS	188	0	-188	-100.00
01 1200 640 2 002 1221	BOOKS AND PERIODICALS	0	0	0	0.00
01 1200 640 1 003 1221	BOOKS AND PERIODICALS	300	300	0	0.00
01 1200 640 1 004 1221	BOOKS AND PERIODICALS	0	0	0	0.00
01 1200 640 1 006 1221	BOOKS AND PERIODICALS	0	0	0	0.00
01 1200 733 2 001 1221	FURNITURE AND FIXTURES	0	0	0	0.00
01 1200 733 2 002 1221	FURNITURE AND FIXTURES	0	0	0	0.00
01 1200 733 1 004 1221	FURNITURE AND FIXTURES	0	0	0	0.00
01 1200 733 1 006 1221	FURNITURE AND FIXTURES	1,300	1,300	0	0.00
01 1200 734 2 001 1221	TECHNOLOGY RELATED HARDWARE	25	0	-25	-100.00
01 1200 734 2 002 1221	TECHNOLOGY RELATED HARDWARE	0	0	0	0.00
01 1200 734 1 004 1221	TECHNOLOGY RELATED HARDWARE	0	0	0	0.00
01 1200 734 1 006 1221	TECHNOLOGY RELATED HARDWARE	0	0	0	0.00
01 1200 735 2 001 1221	TECHNOLOGY SOFTWARE	0	0	0	0.00
01 1200 735 2 002 1221	TECHNOLOGY SOFTWARE	0	0	0	0.00
01 1200 735 1 003 1221	TECHNOLOGY SOFTWARE	0	0	0	0.00
01 1200 735 1 004 1221	TECHNOLOGY SOFTWARE	0	0	0	0.00
TOTALS:		2,241,669	2,239,029	-2,640	-0.12

FUNCTION: 1222
 DESCRIPTION: DEVELOPMENTALLY DELAYED

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 1200 111 2 001 1222	SALARIES - TEACHERS	70,032	71,184	1,152	1.64
01 1200 111 2 002 1222	SALARIES - TEACHERS	60,845	61,848	1,003	1.65
01 1200 111 1 004 1222	SALARIES - TEACHERS	31,004	67,847	36,843	118.83
01 1200 112 2 001 1222	SALARIES - ASSISTANTS	15,048	15,344	296	1.97
01 1200 112 2 002 1222	SALARIES - ASSISTANTS	0	0	0	0.00
01 1200 112 1 004 1222	SALARIES - ASSISTANTS	58,097	59,006	909	1.56
01 1200 123 2 001 1222	SUBSTITUTE SALARIES	0	0	0	0.00
01 1200 123 2 002 1222	SUBSTITUTE SALARIES	0	0	0	0.00
01 1200 123 1 003 1222	SUBSTITUTE SALARIES	0	0	0	0.00
01 1200 123 1 004 1222	SUBSTITUTE SALARIES	0	0	0	0.00
01 1200 123 1 006 1222	SUBSTITUTE SALARIES	0	0	0	0.00
01 1200 211 2 001 1222	GROUP INSURANCE FOR TEACHERS	239	243	4	1.67
01 1200 211 2 002 1222	GROUP INSURANCE FOR TEACHERS	212	215	3	1.42
01 1200 211 1 004 1222	GROUP INSURANCE FOR TEACHERS	107	233	126	117.76
01 1200 221 2 001 1222	SOCIAL SECURITY - TEACHERS	5,357	5,446	89	1.66
01 1200 221 2 002 1222	SOCIAL SECURITY - TEACHERS	4,655	4,731	76	1.63
01 1200 221 1 004 1222	SOCIAL SECURITY - TEACHERS	2,372	5,190	2,818	118.80
01 1200 222 2 001 1222	SOCIAL SECURITY - ASSISTANTS	1,151	6,619	5,468	475.07
01 1200 222 2 002 1222	SOCIAL SECURITY - ASSISTANTS	0	0	0	0.00
01 1200 222 1 004 1222	SOCIAL SECURITY - ASSISTANTS	4,444	4,514	70	1.58
01 1200 231 2 001 1222	RETIREMENT - TEACHERS	6,919	7,033	114	1.65
01 1200 231 2 002 1222	RETIREMENT - TEACHERS	6,011	6,111	100	1.66
01 1200 231 1 004 1222	RETIREMENT - TEACHERS	3,063	6,703	3,640	118.84
01 1200 232 2 001 1222	RETIREMENT - ASSISTANTS	1,487	1,516	29	1.95
01 1200 232 2 002 1222	RETIREMENT - ASSISTANTS	0	0	0	0.00
01 1200 232 1 004 1222	RETIREMENT - ASSISTANTS	5,740	5,830	90	1.57
01 1200 281 2 001 1222	HEALTH BENEFITS FOR TEACHERS	20,906	22,346	1,440	6.89
01 1200 281 2 002 1222	HEALTH BENEFITS FOR TEACHERS	20,906	22,346	1,440	6.89
01 1200 281 1 004 1222	HEALTH BENEFITS FOR TEACHERS	10,453	22,346	11,893	113.78
01 1200 320 2 001 1222	PROFESSIONAL EDUCATIONAL SVS	20	20	0	0.00
01 1200 320 1 004 1222	PROFESSIONAL EDUCATIONAL SVS	0	0	0	0.00
01 1200 430 2 001 1222	REPAIRS AND MAINTENANCE	100	0	-100	-100.00
01 1200 580 2 001 1222	TRAVEL	60	60	0	0.00
01 1200 610 2 001 1222	GENERAL SUPPLIES	125	125	0	0.00
01 1200 610 2 002 1222	GENERAL SUPPLIES	2,500	2,500	0	0.00
01 1200 610 1 004 1222	GENERAL SUPPLIES	900	400	-500	-55.56
01 1200 610 1 006 1222	GENERAL SUPPLIES	600	600	0	0.00

01 1200 640 2 001 1222	BOOKS AND PERIODICALS	50	50	0	0.00
01 1200 640 2 002 1222	BOOKS AND PERIODICALS	0	0	0	0.00
01 1200 640 1 004 1222	BOOKS AND PERIODICALS	0	0	0	0.00
01 1200 642 2 001 1222	AUDIO VISUAL	0	0	0	0.00
01 1200 733 2 001 1222	FURNITURE AND FIXTURES	0	0	0	0.00
01 1200 733 1 004 1222	FURNITURE AND FIXTURES	0	0	0	0.00
01 1200 734 2 001 1222	TECHNOLOGY RELATED HARDWARE	25	25	0	0.00
01 1200 735 2 001 1222	TECHNOLOGY SOFTWARE	220	220	0	0.00
01 1200 735 1 004 1222	TECHNOLOGY SOFTWARE	0	0	0	0.00
01 1200 810 2 001 1222	DUES AND FEES	0	0	0	0.00

TOTALS:		333,648	400,651	67,003	20.08
---------	--	---------	---------	--------	-------

FUNCTION: 1223
 DESCRIPTION: BEHAVIORALLY DISORDERED

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 1200 111 1 003 1223	SALARIES - TEACHERS	66,749	0	-66,749	-100.00
01 1200 111 1 004 1223	SALARIES - TEACHERS	0	0	0	0.00
01 1200 111 1 006 1223	SALARIES - TEACHERS	0	0	0	0.00
01 1200 123 1 003 1223	SUBSTITUTE SALARIES	0	0	0	0.00
01 1200 123 1 004 1223	SUBSTITUTE SALARIES	0	0	0	0.00
01 1200 123 1 006 1223	SUBSTITUTE SALARIES	0	0	0	0.00
01 1200 211 1 003 1223	GROUP INSURANCE FOR TEACHERS	229	0	-229	-100.00
01 1200 221 1 003 1223	SOCIAL SECURITY - TEACHERS	5,106	0	-5,106	-100.00
01 1200 221 1 004 1223	SOCIAL SECURITY - TEACHERS	0	0	0	0.00
01 1200 221 1 006 1223	SOCIAL SECURITY - TEACHERS	0	0	0	0.00
01 1200 231 1 003 1223	RETIREMENT - TEACHERS	6,595	0	-6,595	-100.00
01 1200 231 1 004 1223	RETIREMENT - TEACHERS	0	0	0	0.00
01 1200 231 1 006 1223	RETIREMENT - TEACHERS	0	0	0	0.00
01 1200 281 1 003 1223	HEALTH BENEFITS FOR TEACHERS	20,906	0	-20,906	-100.00
01 1200 281 1 004 1223	HEALTH BENEFITS FOR TEACHERS	0	0	0	0.00
01 1200 281 1 006 1223	HEALTH BENEFITS FOR TEACHERS	0	0	0	0.00
01 1200 320 1 003 1223	PROFESSIONAL EDUCATIONAL SVS	200	200	0	0.00
01 1200 610 1 003 1223	GENERAL SUPPLIES	200	200	0	0.00
01 1200 610 1 004 1223	GENERAL SUPPLIES	0	0	0	0.00
01 1200 610 1 006 1223	GENERAL SUPPLIES	0	0	0	0.00
01 1200 640 1 004 1223	BOOKS AND PERIODICALS	0	0	0	0.00
01 1200 733 1 003 1223	FURNITURE AND FIXTURES	0	0	0	0.00
01 1200 735 1 004 1223	TECHNOLOGY SOFTWARE	0	1,000	0	100.00
TOTALS:		99,985	1,400	-99,585	-99.60

FUNCTION: 1225
 DESCRIPTION: TRANSITION

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 1200 111 2 001 1225	SALARIES - TEACHERS	60,845	61,848	1,003	1.65
01 1200 112 2 001 1225	SALARIES - ASSISTANTS	14,421	14,421	0	0.00
01 1200 211 2 001 1225	GROUP INSURANCE FOR TEACHERS	212	215	3	1.42
01 1200 221 2 001 1225	SOCIAL SECURITY - TEACHERS	4,655	4,731	76	1.63
01 1200 222 2 001 1225	SOCIAL SECURITY - ASSISTANTS	1,103	1,103	0	0.00
01 1200 231 2 001 1225	RETIREMENT - TEACHERS	6,011	6,111	100	1.66
01 1200 232 2 001 1225	RETIREMENT - ASSISTANTS	1,425	1,425	0	0.00
01 1200 281 2 001 1225	HEALTH BENEFITS FOR TEACHERS	20,906	22,346	1,440	6.89
01 1200 320 2 001 1225	PROFESSIONAL EDUCATIONAL SVS	0	0	0	0.00
01 1200 580 2 001 1225	TRAVEL	0	0	0	0.00
01 1200 610 2 001 1225	GENERAL SUPPLIES	250	250	0	0.00
01 1200 640 2 001 1225	BOOKS AND PERIODICALS	0	0	0	0.00
01 1200 733 2 001 1225	FURNITURE AND FIXTURES	250	250	0	0.00
TOTALS:		110,078	112,700	2,622	2.38

SUMMARY OF ALL ACCOUNTS

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
2120	GUIDANCE SERVICES	570,848	675,657	104,809	18.36
2130	HEALTH SERVICES	188,845	195,813	6,968	3.69
2141	PSYCHOLOGIST	109,580	112,810	3,230	2.95
2151	SPEECH THERAPY	200,583	177,469	-23,114	-11.52
2161	OCCUPATIONAL THERAPY	7,900	7,900	0	0.00
2181	VISUAL IMPAIRMENT	3,600	3,600	0	0.00
2190	SCHOOL ACTIVITIES/ATHLETICS	506,807	523,762	16,955	3.35
2212	INSTRUCTION AND CURRICULUM	457,206	467,177	9,971	2.18
2213	INSTRUCTIONAL STAFF TRAINING	31,300	31,300	0	0.00
2220	SCHOOL LIBRARY SERVICES	446,098	448,753	2,655	0.60
2230	COMPUTER COORDINATOR	577,947	588,067	10,120	1.75
TOTALS:		3,100,714	3,232,308	131,594	4.24

FUNCTION: 2120
 DESCRIPTION: GUIDANCE SERVICE

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 2120 111 2 001	SALARIES - TEACHERS	116,276	118,813	2,537	2.18
01 2120 111 2 002	SALARIES - TEACHERS	73,044	145,011	71,967	98.53
01 2120 111 1 003	SALARIES - TEACHERS	35,016	35,592	576	1.64
01 2120 111 1 004	SALARIES - TEACHERS	62,008	63,028	1,020	1.64
01 2120 111 1 006	SALARIES - TEACHERS	70,032	67,477	-2,555	-3.65
01 2120 112 2 001	SALARIES - ASSISTANTS	25,650	27,085	1,435	5.59
01 2120 211 2 001	GROUP INSURANCE FOR TEACHERS	421	428	7	1.66
01 2120 211 2 002	GROUP INSURANCE FOR TEACHERS	248	493	245	98.79
01 2120 211 1 003	GROUP INSURANCE FOR TEACHERS	119	121	2	1.68
01 2120 211 1 004	GROUP INSURANCE FOR TEACHERS	215	218	3	1.40
01 2120 211 1 006	GROUP INSURANCE FOR TEACHERS	239	231	-8	-3.35
01 2120 221 2 001	SOCIAL SECURITY - TEACHERS	8,895	9,089	194	2.18
01 2120 221 2 002	SOCIAL SECURITY - TEACHERS	5,588	11,093	5,505	98.51
01 2120 221 1 003	SOCIAL SECURITY - TEACHERS	2,679	2,723	44	1.64
01 2120 221 1 004	SOCIAL SECURITY - TEACHERS	4,744	4,822	78	1.64
01 2120 221 1 006	SOCIAL SECURITY - TEACHERS	5,357	5,162	-195	-3.64
01 2120 222 2 001	SOCIAL SECURITY - ASSISTANTS	1,962	2,072	110	5.61
01 2120 231 2 001	RETIREMENT - TEACHERS	11,488	11,739	251	2.18
01 2120 231 2 002	RETIREMENT - TEACHERS	7,217	14,327	7,110	98.52
01 2120 231 1 003	RETIREMENT - TEACHERS	3,460	3,516	56	1.62
01 2120 231 1 004	RETIREMENT - TEACHERS	6,126	6,227	101	1.65
01 2120 231 1 006	RETIREMENT - TEACHERS	6,919	6,667	-252	-3.64
01 2120 232 2 001	RETIREMENT - ASSISTANTS	2,534	2,676	142	5.60
01 2120 281 2 001	HEALTH BENEFITS FOR TEACHERS	31,359	33,519	2,160	6.89
01 2120 281 2 002	HEALTH BENEFITS FOR TEACHERS	20,906	30,499	9,593	45.89
01 2120 281 1 003	HEALTH BENEFITS FOR TEACHERS	10,453	11,173	720	6.89
01 2120 281 1 004	HEALTH BENEFITS FOR TEACHERS	20,906	22,346	1,440	6.89
01 2120 281 1 006	HEALTH BENEFITS FOR TEACHERS	20,906	22,346	1,440	6.89
01 2120 282 2 001	HEALTH BENEFITS FOR ASSISTANTS	8,022	8,564	542	6.76
01 2120 320 1 004	PROFESSIONAL EDUCATIONSL SVS	0	0	0	0.00

01 2120 610 2 001	GENERAL SUPPLIES	300	300	0	0.00
01 2120 610 2 002	GENERAL SUPPLIES	1,000	2,000	1,000	100.00
01 2120 610 1 003	GENERAL SUPPLIES	500	500	0	0.00
01 2120 610 1 004	GENERAL SUPPLIES	500	400	-100	-20.00
01 2120 610 1 006	GENERAL SUPPLIES	500	500	0	0.00
01 2120 640 2 001	BOOKS AND PERIODICALS	0	0	0	0.00
01 2120 640 2 002	BOOKS AND PERIODICALS	500	0	-500	-100.00
01 2120 640 1 003	BOOKS AND PERIODICALS	0	0	0	0.00
01 2120 640 1 004	BOOKS AND PERIODICALS	0	0	0	0.00
01 2120 640 1 006	BOOKS AND PERIODICALS	3,000	0	-3,000	-100.00
01 2120 642 2 002	AUDIO VISUAL MATERIALS	500	0	-500	-100.00
01 2120 733 2 001	FURNITURE AND FIXTURES	0	0	0	0.00
01 2120 733 2 002	FURNITURE AND FIXTURES	0	0	0	0.00
01 2120 733 1 004	FURNITURE AND FIXTURES	0	0	0	0.00
01 2120 735 2 002	TECHNOLOGY SOFTWARE	0	0	0	0.00
01 2120 735 1 003	TECHNOLOGY SOFTWARE	1,259	1,300	41	3.26
01 2120 735 1 004	TECHNOLOGY SOFTWARE	0	1,600	1,600	100.00
01 2120 735 1 006	TECHNOLOGY SOFTWARE	0	2,000	2,000	100.00
01 2120 810 2 001	DUES AND FEES	0	0	0	0.00
TOTALS:		570,848	675,657	104,809	18.36

FUNCTION: 2130
 DESCRIPTION: HEALTH SERVICES

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 2130 111 2 001	SALARIES - NURSE	43,315	44,179	864	1.99
01 2130 112 2 002	SALARIES -ASSISTANTS	24,012	24,495	483	2.01
01 2130 112 1 003	SALARIES -ASSISTANTS	13,248	13,515	267	2.02
01 2130 112 1 004	SALARIES -ASSISTANTS	25,331	25,832	501	1.98
01 2130 112 1 006	SALARIES -ASSISTANTS	17,879	19,430	1,551	8.67
01 2130 221 2 001	SOCIAL SECURITY - NURSE	3,314	3,380	66	1.99
01 2130 222 2 002	SOCIAL SECURITY - ASSISTANTS	1,837	1,874	37	2.01
01 2130 222 1 003	SOCIAL SECURITY - ASSISTANTS	1,013	1,034	21	2.07
01 2130 222 1 004	SOCIAL SECURITY - ASSISTANTS	1,938	1,976	38	1.96
01 2130 222 1 006	SOCIAL SECURITY - ASSISTANTS	1,368	1,486	118	8.63
01 2130 231 2 001	RETIREMENT - NURSE	4,280	4,365	85	1.99
01 2130 232 2 002	RETIREMENT - ASSISTANTS	2,372	2,420	48	2.02
01 2130 232 1 003	RETIREMENT - ASSISTANTS	1,309	1,335	26	1.99
01 2130 232 1 004	RETIREMENT - ASSISTANTS	2,503	2,552	49	1.96
01 2130 232 1 006	RETIREMENT - ASSISTANTS	1,766	1,920	154	8.72
01 2130 281 2 001	HEALTH BENEFITS FOR NURSE	8,022	8,564	542	6.76
01 2130 282 2 002	HEALTH BENEFITS FOR ASSISTANTS	8,022	8,564	542	6.76
01 2130 282 1 003	HEALTH BENEFITS FOR ASSISTANTS	8,022	8,564	542	6.76
01 2130 282 1 004	HEALTH BENEFITS FOR ASSISTANTS	8,022	8,564	542	6.76
01 2130 282 1 006	HEALTH BENEFITS FOR ASSISTANTS	8,022	8,564	542	6.76
01 2130 610 2 001	GENERAL SUPPLIES	500	500	0	0.00
01 2130 610 2 002	GENERAL SUPPLIES	1,000	1,000	0	0.00
01 2130 610 1 003	GENERAL SUPPLIES	500	500	0	0.00
01 2130 610 1 004	GENERAL SUPPLIES	390	600	210	53.85
01 2130 610 1 006	GENERAL SUPPLIES	600	600	0	0.00
01 2130 733 1 004	FURNITURE AND FIXTURES	260	0	-260	-100.00
01 2130 733 1 006	FURNITURE AND FIXTURES	0	0	0	0.00
TOTALS:		188,845	195,813	6,968	3.69

FUNCTION: 2141
 DESCRIPTION: PSYCHOLOGIST

FUNCTION		DESCRIPTION	BUDGET	BUDGET	BUDGET	%
NUMBER			19-20	20-21	+/-	
01 2141 111 2 001		SALARIES - TEACHERS	14,143	14,447	304	2.15
01 2141 111 2 002		SALARIES - TEACHERS	14,143	14,447	304	2.15
01 2141 111 1 003		SALARIES - TEACHERS	14,143	14,447	304	2.15
01 2141 111 1 004		SALARIES - TEACHERS	14,143	14,447	304	2.15
01 2141 111 1 006		SALARIES - TEACHERS	14,143	14,447	304	2.15
01 2141 211 2 001		GROUP INSURANCE FOR TEACHERS	48	49	1	2.08
01 2141 211 2 002		GROUP INSURANCE FOR TEACHERS	48	49	1	2.08
01 2141 211 1 003		GROUP INSURANCE FOR TEACHERS	48	49	1	2.08
01 2141 211 1 004		GROUP INSURANCE FOR TEACHERS	48	49	1	2.08
01 2141 211 1 006		GROUP INSURANCE FOR TEACHERS	48	49	1	2.08
01 2141 221 2 001		SOCIAL SECURITY - TEACHERS	1,082	1,105	23	2.13
01 2141 221 2 002		SOCIAL SECURITY - TEACHERS	1,082	1,105	23	2.13
01 2141 221 1 003		SOCIAL SECURITY - TEACHERS	1,082	1,105	23	2.13
01 2141 221 1 004		SOCIAL SECURITY - TEACHERS	1,082	1,105	23	2.13
01 2141 221 1 006		SOCIAL SECURITY - TEACHERS	1,082	1,105	23	2.13
01 2141 231 2 001		RETIREMENT - TEACHERS	1,397	1,427	30	2.15
01 2141 231 2 002		RETIREMENT - TEACHERS	1,397	1,427	30	2.15
01 2141 231 1 003		RETIREMENT - TEACHERS	1,397	1,427	30	2.15
01 2141 231 1 004		RETIREMENT - TEACHERS	1,397	1,427	30	2.15
01 2141 231 1 006		RETIREMENT - TEACHERS	1,397	1,427	30	2.15
01 2141 281 2 001		HEALTH BENEFITS FOR TEACHERS	4,181	4,469	288	6.89
01 2141 281 2 002		HEALTH BENEFITS FOR TEACHERS	4,181	4,469	288	6.89
01 2141 281 1 003		HEALTH BENEFITS FOR TEACHERS	4,181	4,469	288	6.89
01 2141 281 1 004		HEALTH BENEFITS FOR TEACHERS	4,181	4,469	288	6.89
01 2141 281 1 006		HEALTH BENEFITS FOR TEACHERS	4,181	4,469	288	6.89
01 2141 320 2 001		PROFESSIONAL EDUCATIONAL SVS	300	300	0	0.00
01 2141 320 2 002		PROFESSIONAL EDUCATIONAL SVS	300	300	0	0.00
01 2141 320 1 003		PROFESSIONAL EDUCATIONAL SVS	300	300	0	0.00
01 2141 320 1 004		PROFESSIONAL EDUCATIONAL SVS	300	300	0	0.00
01 2141 320 1 006		PROFESSIONAL EDUCATIONAL SVS	300	300	0	0.00

01 2141 333 2 001	MILEAGE PAID TO STAFF	65	65	0	0.00
01 2141 333 2 002	MILEAGE PAID TO STAFF	65	65	0	0.00
01 2141 333 1 003	MILEAGE PAID TO STAFF	65	65	0	0.00
01 2141 333 1 004	MILEAGE PAID TO STAFF	65	65	0	0.00
01 2141 333 1 006	MILEAGE PAID TO STAFF	65	65	0	0.00
01 2141 580 2 001	TRAVEL	0	0	0	0.00
01 2141 580 2 002	TRAVEL	0	0	0	0.00
01 2141 580 1 003	TRAVEL	0	0	0	0.00
01 2141 580 1 004	TRAVEL	0	0	0	0.00
01 2141 580 1 006	TRAVEL	0	0	0	0.00
01 2141 610 2 001	GENERAL SUPPLIES	250	250	0	0.00
01 2141 610 2 002	GENERAL SUPPLIES	250	250	0	0.00
01 2141 610 1 003	GENERAL SUPPLIES	250	250	0	0.00
01 2141 610 1 004	GENERAL SUPPLIES	250	250	0	0.00
01 2141 610 1 006	GENERAL SUPPLIES	250	250	0	0.00
01 2141 640 2 001	BOOKS AND PERIODICALS	450	450	0	0.00
01 2141 640 2 002	BOOKS AND PERIODICALS	450	450	0	0.00
01 2141 640 1 003	BOOKS AND PERIODICALS	450	450	0	0.00
01 2141 640 1 004	BOOKS AND PERIODICALS	450	450	0	0.00
01 2141 640 1 006	BOOKS AND PERIODICALS	450	450	0	0.00

TOTALS:		109,580	112,810	3,230	2.95
---------	--	---------	---------	-------	------

FUNCTION: 2151
DESCRIPTION: SPEECH THERAPY

FUNCTION			BUDGET	BUDGET	BUDGET	
NUMBER		DESCRIPTION	19-20	20-21	+/-	%
01	2151 111 2 002	SALARIES - TEACHERS	0	0	0	0.00
01	2151 111 1 003	SALARIES - TEACHERS	70,032	45,788	-24,244	-34.62
01	2151 111 1 004	SALARIES - TEACHERS	30,275	30,773	498	1.64
01	2151 111 1 006	SALARIES - TEACHERS	30,275	30,773	498	1.64
01	2151 211 2 002	GROUP INSURANCE FOR TEACHERS	0	0	0	0.00
01	2151 211 1 003	GROUP INSURANCE FOR TEACHERS	239	166	-73	-30.54
01	2151 211 1 004	GROUP INSURANCE FOR TEACHERS	105	106	1	0.95
01	2151 211 1 006	GROUP INSURANCE FOR TEACHERS	105	106	1	0.95
01	2151 221 2 002	SOCIAL SECURITY - TEACHERS	0	0	0	0.00
01	2151 221 1 003	SOCIAL SECURITY - TEACHERS	5,357	3,503	-1,854	-34.61
01	2151 221 1 004	SOCIAL SECURITY - TEACHERS	2,316	2,354	38	1.64
01	2151 221 1 006	SOCIAL SECURITY - TEACHERS	2,316	2,354	38	1.64
01	2151 231 2 002	RETIREMENT - TEACHERS	0	0	0	0.00
01	2151 231 1 003	RETIREMENT - TEACHERS	6,919	4,524	-2,395	-34.61
01	2151 231 1 004	RETIREMENT - TEACHERS	2,991	3,040	49	1.64
01	2151 231 1 006	RETIREMENT - TEACHERS	2,991	3,040	49	1.64
01	2151 281 2 002	HEALTH BENEFITS FOR TEACHERS	0	0	0	0.00
01	2151 281 1 003	HEALTH BENEFITS FOR TEACHERS	20,906	22,346	1,440	6.89
01	2151 281 1 004	HEALTH BENEFITS FOR TEACHERS	10,453	11,173	720	6.89
01	2151 281 1 006	HEALTH BENEFITS FOR TEACHERS	10,453	11,173	720	6.89
01	2151 320 2 001	PROFESSIONAL EDUCATIONAL SVS	0	0	0	0.00
01	2151 320 2 002	PROFESSIONAL EDUCATIONAL SVS	300	300	0	0.00
01	2151 320 1 003	PROFESSIONAL EDUCATIONAL SVS	300	300	0	0.00
01	2151 320 1 004	PROFESSIONAL EDUCATIONAL SVS	300	300	0	0.00
01	2151 320 1 006	PROFESSIONAL EDUCATIONAL SVS	300	300	0	0.00
01	2151 333 1 003	STAFF MILEAGE	50	350	300	600.00
01	2151 333 1 004	STAFF MILEAGE	50	50	0	0.00
01	2151 333 1 006	STAFF MILEAGE	50	50	0	0.00
01	2151 430 1 004	REPAIRS AND MAINTENANCE SVS	0	0	0	0.00

01 2151 580 2 001	TRAVEL	0	0	0	0.00
01 2151 580 2 002	TRAVEL	150	150	0	0.00
01 2151 580 1 003	TRAVEL	150	150	0	0.00
01 2151 580 1 004	TRAVEL	150	150	0	0.00
01 2151 580 1 006	TRAVEL	150	150	0	0.00
01 2151 610 2 001	GENERAL SUPPLIES	0	0	0	0.00
01 2151 610 2 002	GENERAL SUPPLIES	250	350	100	40.00
01 2151 610 1 003	GENERAL SUPPLIES	250	250	0	0.00
01 2151 610 1 004	GENERAL SUPPLIES	250	250	0	0.00
01 2151 610 1 006	GENERAL SUPPLIES	250	250	0	0.00
01 2151 640 2 001	BOOKS AND PERIODICALS	0	0	0	0.00
01 2151 640 2 002	BOOKS AND PERIODICALS	200	200	0	0.00
01 2151 640 1 003	BOOKS AND PERIODICALS	200	200	0	0.00
01 2151 640 1 004	BOOKS AND PERIODICALS	200	200	0	0.00
01 2151 640 1 006	BOOKS AND PERIODICALS	200	200	0	0.00
01 2151 733 2 002	FURNITURE AND FIXTURES	0	0	0	0.00
01 2151 734 1 004	TECHNOLOGY RELATED HARDWARE	1,000	1,000	0	0.00
01 2151 734 2 002	TECHNOLOGY RELATED HARDWARE	0	1,000	1,000	100.00
01 2151 735 2 002	TECHNOLOGY SOFTWARE	25	25	0	0.00
01 2151 735 1 003	TECHNOLOGY SOFTWARE	25	25	0	0.00
01 2151 735 1 004	TECHNOLOGY SOFTWARE	25	25	0	0.00
01 2151 735 1 006	TECHNOLOGY SOFTWARE	25	25	0	0.00
TOTALS:		200,583	177,469	-23,114	-11.52

FUNCTION: 2161
 DESCRIPTION: OCCUPATIONAL THERAPY

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 2161 111 0 000	SALARIES - TEACHERS	0	0	0	0.00
01 2161 112 0 000	SALARIES - ASSISTANTS	0	0	0	0.00
01 2161 211 0 000	GROUP INSURANCE FOR TEACHERS	0	0	0	0.00
01 2161 221 0 000	SOCIAL SECURITY - TEACHERS	0	0	0	0.00
01 2161 231 0 000	RETIREMENT - TEACHERS	0	0	0	0.00
01 2161 281 0 000	HEALTH BENEFITS FOR TEACHERS	0	0	0	0.00
01 2161 320 2 001	PROFESSIONAL EDUCATIONAL SVS	160	160	0	0.00
01 2161 320 2 002	PROFESSIONAL EDUCATIONAL SVS	160	160	0	0.00
01 2161 320 1 003	PROFESSIONAL EDUCATIONAL SVS	160	160	0	0.00
01 2161 320 1 004	PROFESSIONAL EDUCATIONAL SVS	160	160	0	0.00
01 2161 320 1 006	PROFESSIONAL EDUCATIONAL SVS	160	160	0	0.00
01 2161 333 2 001	MILEAGE PAID TO STAFF	200	200	0	0.00
01 2161 333 2 002	MILEAGE PAID TO STAFF	200	200	0	0.00
01 2161 333 1 003	MILEAGE PAID TO STAFF	200	200	0	0.00
01 2161 333 1 004	MILEAGE PAID TO STAFF	200	200	0	0.00
01 2161 333 1 006	MILEAGE PAID TO STAFF	200	200	0	0.00
01 2161 430 2 001	REPAIR AND MAINTENANCE SVS	20	20	0	0.00
01 2161 430 2 002	REPAIR AND MAINTENANCE SVS	20	20	0	0.00
01 2161 430 1 003	REPAIR AND MAINTENANCE SVS	20	20	0	0.00
01 2161 430 1 004	REPAIR AND MAINTENANCE SVS	20	20	0	0.00
01 2161 430 1 006	REPAIR AND MAINTENANCE SVS	20	20	0	0.00
01 2161 580 2 001	TRAVEL	0	0	0	0.00
01 2161 580 2 002	TRAVEL	0	0	0	0.00
01 2161 580 1 003	TRAVEL	0	0	0	0.00
01 2161 580 1 004	TRAVEL	0	0	0	0.00
01 2161 580 1 006	TRAVEL	0	0	0	0.00
01 2161 610 2 001	GENERAL SUPPLIES	540	540	0	0.00
01 2161 610 2 002	GENERAL SUPPLIES	540	540	0	0.00
01 2161 610 1 003	GENERAL SUPPLIES	540	540	0	0.00
01 2161 610 1 004	GENERAL SUPPLIES	540	540	0	0.00
01 2161 610 1 006	GENERAL SUPPLIES	540	540	0	0.00

01 2161 640 2 001	BOOKS AND PERIODICALS	120	120	0	0.00
01 2161 640 2 002	BOOKS AND PERIODICALS	120	120	0	0.00
01 2161 640 1 003	BOOKS AND PERIODICALS	120	120	0	0.00
01 2161 640 1 004	BOOKS AND PERIODICALS	120	120	0	0.00
01 2161 640 1 006	BOOKS AND PERIODICALS	120	120	0	0.00
01 2161 733 2 001	FURNITURE AND FIXTURES	180	180	0	0.00
01 2161 733 2 002	FURNITURE AND FIXTURES	180	180	0	0.00
01 2161 733 1 003	FURNITURE AND FIXTURES	180	180	0	0.00
01 2161 733 1 004	FURNITURE AND FIXTURES	180	180	0	0.00
01 2161 733 1 006	FURNITURE AND FIXTURES	180	180	0	0.00
01 2161 734 2 001	TECHNOLOGY RELATED HARDWARE	180	180	0	0.00
01 2161 734 2 002	TECHNOLOGY RELATED HARDWARE	180	180	0	0.00
01 2161 734 1 003	TECHNOLOGY RELATED HARDWARE	180	180	0	0.00
01 2161 734 1 004	TECHNOLOGY RELATED HARDWARE	180	180	0	0.00
01 2161 734 1 006	TECHNOLOGY RELATED HARDWARE	180	180	0	0.00
01 2161 735 2 001	TECHNOLOGY SOFTWARE	180	180	0	0.00
01 2161 735 2 002	TECHNOLOGY SOFTWARE	180	180	0	0.00
01 2161 735 1 003	TECHNOLOGY SOFTWARE	180	180	0	0.00
01 2161 735 1 004	TECHNOLOGY SOFTWARE	180	180	0	0.00
01 2161 735 1 006	TECHNOLOGY SOFTWARE	180	180	0	0.00

TOTALS:		7,900	7,900	0	0.00
---------	--	-------	-------	---	------

FUNCTION: 2181
 DESCRIPTION: VISUAL IMPAIRMENT

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 2181 320 2 001	PROFESSIONAL EDUCATIONAL SVS	50	0	-50	-100.00
01 2181 320 2 002	PROFESSIONAL EDUCATIONAL SVS	50	250	200	400.00
01 2181 320 1 003	PROFESSIONAL EDUCATIONAL SVS	50	0	-50	-100.00
01 2181 320 1 004	PROFESSIONAL EDUCATIONAL SVS	50	0	-50	-100.00
01 2181 320 1 006	PROFESSIONAL EDUCATIONAL SVS	50	0	-50	-100.00
01 2181 610 2 001	GENERAL SUPPLIES	50	0	-50	-100.00
01 2181 610 2 002	GENERAL SUPPLIES	50	250	200	400.00
01 2181 610 1 003	GENERAL SUPPLIES	50	0	-50	-100.00
01 2181 610 1 004	GENERAL SUPPLIES	50	0	-50	-100.00
01 2181 610 1 006	GENERAL SUPPLIES	50	0	-50	-100.00
01 2181 640 2 001	BOOKS AND PERIODICALS	360	0	-360	-100.00
01 2181 640 2 002	BOOKS AND PERIODICALS	360	1,800	1,440	400.00
01 2181 640 1 003	BOOKS AND PERIODICALS	360	0	-360	-100.00
01 2181 640 1 004	BOOKS AND PERIODICALS	360	0	-360	-100.00
01 2181 640 1 006	BOOKS AND PERIODICALS	360	0	-360	-100.00
01 2181 734 2 001	TECHNOLOGY RELATED HARDWARE	140	0	-140	-100.00
01 2181 734 2 002	TECHNOLOGY RELATED HARDWARE	140	700	560	400.00
01 2181 734 1 003	TECHNOLOGY RELATED HARDWARE	140	0	-140	-100.00
01 2181 734 1 004	TECHNOLOGY RELATED HARDWARE	140	0	-140	-100.00
01 2181 734 1 006	TECHNOLOGY RELATED HARDWARE	140	0	-140	-100.00
01 2181 735 2 001	TECHNOLOGY SOFTWARE	120	0	-120	-100.00
01 2181 735 2 002	TECHNOLOGY SOFTWARE	120	600	480	400.00
01 2181 735 1 003	TECHNOLOGY SOFTWARE	120	0	-120	-100.00
01 2181 735 1 004	TECHNOLOGY SOFTWARE	120	0	-120	-100.00
01 2181 735 1 006	TECHNOLOGY SOFTWARE	120	0	-120	-100.00
TOTALS:		3,600	3,600	0	0.00

FUNCTION: 2190
 DESCRIPTION: SCHOOL ACTIVITIES/ATHLETICS

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 2190 111 2 001	SALARIES - TEACHERS	346,281	357,206	10,925	3.15
01 2190 120 2 001	SALARIES - TEMP	10,000	15,000	5,000	50.00
01 2190 112 2 001	SALARIES - ASSISTANTS	34,206	22,752	-11,454	-33.49
01 2190 211 2 001	GROUP INSURANCE	157	160	3	1.91
01 2190 221 2 001	SOCIAL SECURITY - TEACHERS	26,490	27,326	836	3.16
01 2190 222 2 001	SOCIAL SECURITY - ASSISTANTS	2,617	1,741	-876	-33.47
01 2190 231 2 001	RETIREMENT - TEACHERS	35,201	35,292	91	0.26
01 2190 232 2 001	RETIREMENT - ASSISTANTS	3,380	2,248	-1,132	-33.49
01 2190 281 2 001	HEALTH BENEFITS FOR DIRECTOR	10,453	11,173	720	6.89
01 2190 282 2 001	HEALTH BENEFITS FOR ASSISTANTS	8,022	8,564	542	6.76
01 2190 320 2 001	PROFESSIONAL EDUCATIONAL SVS	0	0	0	0.00
01 2190 340 2 001	OTHER PROFESSIONAL SERVICES	0	0	0	0.00
01 2190 580 2 001	TRAVEL	0	0	0	0.00
01 2190 610 2 001	GENERAL SUPPLIES	0	0	0	0.00
01 2190 733 2 001	FURNITURE AND FIXTURES	0	0	0	0.00
01 2190 810 2 001	DUES AND FEES	0	0	0	0.00
01 2190 913 2 001	FUNDS TRANSFER TO ACTIVITIES FUND	30,000	42,300	12,300	41.00
TOTALS:		506,807	523,762	16,955	3.35

FUNCTION: 2212
 DESCRIPTION: INSTRUCTION AND CURRICULUM

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 2212 111 0 000	SALARIES - DIRECTOR	112,000	119,240	7,240	6.46
01 2212 211 0 000	GROUP INSURANCE FOR DIRECTOR	372	394	22	5.91
01 2212 221 0 000	SOCIAL SECURITY - DIRECTOR	8,568	9,122	554	6.47
01 2212 231 0 000	RETIREMENT - DIRECTOR	11,066	11,781	715	6.46
01 2212 281 0 000	HEALTH BENEFITS FOR DIRECTOR	20,906	22,346	1,440	6.89
01 2212 320 0 000	PROFESSIONAL EDUCATIONAL SVS	15,000	15,000	0	0.00
01 2212 340 0 000	OTHER PROFESSIONAL SERVICES	53,000	53,000	0	0.00
01 2212 580 0 000	TRAVEL	3,000	0	-3,000	-100.00
01 2212 610 0 000	GENERAL SUPPLIES	600	500	-100	-16.67
01 2212 640 0 000	BOOKS AND PERIODICALS	230,100	232,500	2,400	1.04
01 2212 733 0 000	FURNITURE AND FIXTURES	394	0	-394	-100.00
01 2212 734 0 000	TECHNOLOGY RELATED HARDWARE	400	794	394	98.50
01 2212 810 0 000	DUES AND FEES	0	1,000	1,000	100.00
01 2212 890 0 000	MISCELLANEOUS EXPENDITURES	1,800	1,500	-300	-16.67
TOTALS:		457,206	467,177	9,971	-2

FUNCTION: 2213
 DESCRIPTION: INSTRUCTIONAL STAFF TRAINING

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 2213 330 2 001	PROFESSIONAL EDUCATIONAL SVS	5,000	5,000	0	0.00
01 2213 330 2 002	PROFESSIONAL EDUCATIONAL SVS	6,650	6,650	0	0.00
01 2213 330 1 003	PROFESSIONAL EDUCATIONAL SVS	6,250	6,250	0	0.00
01 2213 330 1 004	PROFESSIONAL EDUCATIONAL SVS	6,500	6,500	0	0.00
01 2213 330 1 006	PROFESSIONAL EDUCATIONAL SVS	6,400	6,400	0	0.00
01 2213 580 1 004	TRAVEL	500	500	0	0.00
TOTALS:		31,300	31,300	0	0

FUNCTION: 2220
 DESCRIPTION: SCHOOL LIBRARY SERVICES

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 2220 111 2 001	SALARIES - MEDIA SPECIALIST	65,639	66,897	1,258	1.92
01 2220 111 2 002	SALARIES - MEDIA SPECIALIST	57,713	58,953	1,240	2.15
01 2220 111 1 003	SALARIES - MEDIA SPECIALIST	55,744	47,209	-8,535	-15.31
01 2220 111 1 004	SALARIES - MEDIA SPECIALIST	36,329	38,833	2,504	6.89
01 2220 111 1 006	SALARIES - MEDIA SPECIALIST	30,564	31,980	1,416	4.63
01 2220 112 2 001	SALARIES - ASSISTANT	5,558	5,606	48	0.86
01 2220 112 2 002	SALARIES - ASSISTANT	0	0	0	0.00
01 2220 112 1 003	SALARIES - ASSISTANT	14,029	14,149	120	0.86
01 2220 112 1 004	SALARIES - ASSISTANT	13,877	14,149	272	1.96
01 2220 112 1 006	SALARIES - ASSISTANT	11,742	13,610	1,868	15.91
01 2220 211 2 001	GROUP INSURANCE FOR TEACHERS	226	230	4	1.77
01 2220 211 2 002	GROUP INSURANCE FOR TEACHERS	197	201	4	2.03
01 2220 211 1 003	GROUP INSURANCE FOR TEACHERS	190	165	-25	-13.16
01 2220 211 1 004	GROUP INSURANCE FOR TEACHERS	126	134	8	6.35
01 2220 211 1 006	GROUP INSURANCE FOR TEACHERS	109	113	4	3.67
01 2220 221 2 001	SOCIAL SECURITY - MEDIA SPECIALIST	5,021	5,118	97	1.93
01 2220 221 2 002	SOCIAL SECURITY - MEDIA SPECIALIST	4,415	4,510	95	2.15
01 2220 221 1 003	SOCIAL SECURITY - MEDIA SPECIALIST	4,264	3,611	-653	-15.31
01 2220 221 1 004	SOCIAL SECURITY - MEDIA SPECIALIST	2,779	2,971	192	6.91
01 2220 221 1 006	SOCIAL SECURITY - MEDIA SPECIALIST	2,338	2,446	108	4.62
01 2220 222 2 001	SOCIAL SECURITY - ASSISTANT	425	429	4	0.94
01 2220 222 2 002	SOCIAL SECURITY - ASSISTANT	0	0	0	0.00
01 2220 222 1 003	SOCIAL SECURITY - ASSISTANT	1,073	1,082	9	0.84
01 2220 222 1 004	SOCIAL SECURITY - ASSISTANT	1,062	1,082	20	1.88
01 2220 222 1 006	SOCIAL SECURITY - ASSISTANT	898	1,041	143	15.92
01 2220 231 2 001	RETIREMENT - MEDIA SPICIALIST	6,485	6,609	124	1.91
01 2220 231 2 002	RETIREMENT - MEDIA SPICIALIST	5,702	5,825	123	2.16
01 2220 231 1 003	RETIREMENT - MEDIA SPICIALIST	5,508	4,664	-844	-15.32
01 2220 231 1 004	RETIREMENT - MEDIA SPICIALIST	3,589	3,837	248	6.91
01 2220 231 1 006	RETIREMENT - MEDIA SPICIALIST	3,020	3,160	140	4.64

01 2220 232 2 001	RETIREMENT - ASSISTANT	549	554	5	0.91
01 2220 232 2 002	RETIREMENT - ASSISTANT	0	0	0	0.00
01 2220 232 1 003	RETIREMENT - ASSISTANT	1,386	1,398	12	0.87
01 2220 232 1 004	RETIREMENT - ASSISTANT	1,371	1,398	27	1.97
01 2220 232 1 006	RETIREMENT - ASSISTANT	1,160	1,345	185	15.95
01 2220 281 2 001	HEALTH BENEFITS FOR MEDIA SPECIALIST	20,906	22,346	1,440	6.89
01 2220 281 2 002	HEALTH BENEFITS FOR MEDIA SPECIALIST	17,352	18,547	1,195	6.89
01 2220 281 1 003	HEALTH BENEFITS FOR MEDIA SPECIALIST	20,906	17,877	-3,029	-14.49
01 2220 281 1 004	HEALTH BENEFITS FOR MEDIA SPECIALIST	12,543	13,407	864	6.89
01 2220 281 1 006	HEALTH BENEFITS FOR MEDIA SPECIALIST	12,543	13,407	864	6.89
01 2220 320 2 001	PROFESSIONAL EDUCATIONAL SVS	200	200	0	0.00
01 2220 320 1 004	PROFESSIONAL EDUCATIONAL SVS	0	0	0	0.00
01 2220 610 2 001	GENERAL SUPPLIES	650	550	-100	-15.38
01 2220 610 2 002	GENERAL SUPPLIES	578	462	-116	-20.07
01 2220 610 1 003	GENERAL SUPPLIES	400	400	0	0.00
01 2220 610 1 004	GENERAL SUPPLIES	307	210	-97	-31.60
01 2220 610 1 006	GENERAL SUPPLIES	400	400	0	0.00
01 2220 640 2 001	BOOKS AND PERIODICALS	3,850	4,550	700	18.18
01 2220 640 2 002	BOOKS AND PERIODICALS	3,590	3,838	248	6.91
01 2220 640 1 003	BOOKS AND PERIODICALS	760	760	0	0.00
01 2220 640 1 004	BOOKS AND PERIODICALS	1,455	1,500	45	3.09
01 2220 640 1 006	BOOKS AND PERIODICALS	1,300	2,200	900	69.23
01 2220 642 2 001	AUDIO-VISUAL MATERIAL	100	100	0	0.00
01 2220 642 1 003	AUDIO-VISUAL MATERIAL	0	0	0	0.00
01 2220 642 1 004	AUDIO-VISUAL MATERIAL	0	0	0	0.00
01 2220 733 2 001	FURNITURE AND FIXTURES	400	400	0	0.00
01 2220 733 2 002	FURNITURE AND FIXTURES	132	0	-132	-100.00
01 2220 733 1 006	FURNITURE AND FIXTURES	0	0	0	0.00
01 2220 734 2 001	TECHNOLOGY RELATED HARDWARE	1,100	500	-600	-54.55
01 2220 734 1 006	TECHNOLOGY RELATED HARDWARE	0	0	0	0.00
01 2220 735 2 001	TECHNOLOGY SOFTWARE	700	700	0	0.00
01 2220 735 2 002	TECHNOLOGY SOFTWARE	700	700	0	0.00
01 2220 735 1 003	TECHNOLOGY SOFTWARE	700	800	100	14.29
01 2220 735 1 004	TECHNOLOGY SOFTWARE	738	790	52	7.05
01 2220 735 1 006	TECHNOLOGY SOFTWARE	700	800	100	14.29

TOTALS:	446,098	448,753	2,655	0.60
---------	---------	---------	-------	------

FUNCTION: 2230
 DESCRIPTION: TECHNOLOGY

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 2230 111 0 000	SALARIES - DIRECTOR	87,528	89,279	1,751	2.00
01 2230 116 0 000	SALARIES - ASSISTANTS	164,886	166,813	1,927	1.17
01 2230 216 0 000	GROUP INSURANCE	299	304	5	1.67
01 2230 220 0 000	SOCIAL SECURITY - DIRECTOR	6,969	6,830	-139	-1.99
01 2230 226 0 000	SOCIAL SECURITY - ASSISTANTS	12,614	12,761	147	1.17
01 2230 230 0 000	RETIREMENT - DIRECTOR	8,648	8,821	173	2.00
01 2230 236 0 000	RETIREMENT - ASSISTANTS	16,291	16,481	190	1.17
01 2230 280 0 000	HEALTH BENEFITS - DIRECTOR	20,906	22,346	1,440	6.89
01 2230 286 0 000	HEALTH BENEFITS - ASSISTANTS	24,066	25,692	1,626	6.76
01 2230 320 0 000	PROFESSIONAL EDUCATIONAL SVS	4,000	4,000	0	0.00
01 2230 340 0 000	OTHER PROFESSIONAL SERVICES	20,000	20,000	0	0.00
01 2230 430 0 000	REPAIRS AND MAINTENANCE SVS	9,000	9,000	0	0.00
01 2230 580 0 000	TRAVEL	2,000	2,000	0	0.00
01 2230 610 0 000	GENERAL SUPPLIES	2,000	2,000	0	0.00
01 2230 733 0 000	FURNITURE AND FIXTURES	2,500	2,500	0	0.00
01 2230 734 0 000	TECHNOLOGY RELATED HARDWARE	170,000	170,000	0	0.00
01 2230 735 0 000	TECHNOLOGY SOFTWARE	25,240	28,240	3,000	11.89
01 2230 810 0 000	DUES AND FEES	1,000	1,000	0	0.00
TOTALS:		577,947	588,067	10,120	1.75

SUMMARY OF ALL ACCOUNTS

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
2310	BOARD OF EDUCATION	134,251	144,642	10,391	7.74
2320	OFFICE OF SUPERINTENDENT	577,627	607,163	29,536	5.11
2330	DISTRICT LEGAL SERVICES	40,000	90,000	50,000	125.00
2410	OFFICE OF THE PRINCIPAL	1,332,009	1,367,557	35,548	2.67
2510	SUPPORT SERVICES/BUSINESS	291,500	259,584	-31,916	-10.95
TOTALS:		2,375,387	2,468,946	93,559	3.94

FUNCTION: 2310
 DESCRIPTION: BOARD OF EDUCATION

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	100
01 2310 111 0 000	SALARIES-CENSUS	4,255	4,375	120	2.82
01 2310 221 0 000	SOCIAL SECURITY-CENSUS	326	335	9	2.76
01 2310 231 0 000	RETIREMENT-CENSUS	420	432	12	2.86
01 2310 315 0 000	ACCOUNTING/AUDITING SVS	12,250	12,250	0	0.00
01 2310 320 0 000	PROFESSIONAL EDUCATIONAL SVS	8,500	8,750	250	2.94
01 2310 350 0 000	TECHNICAL SVS	50,000	60,000	10,000	20.00
01 2310 540 0 000	ADVERTISING	25,000	25,000	0	0.00
01 2310 580 0 000	TRAVEL	6,000	6,000	0	0.00
01 2310 810 0 000	DUES AND FEES	15,000	15,000	0	0.00
01 2310 890 0 000	MISCELLANEOUS EXPENDITURES	12,500	12,500	0	0.00
TOTALS:		134,251	144,642	10,391	7.74

FUNCTION: 2320
 DESCRIPTION: OFFICE OF SUPERINTENDENT

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 2320 105 0 000	SALARY - SUPERINTENDENT	165,500	168,810	3,310	2.00
01 2320 110 0 000	SALARIES - ASSISTANTS	139,621	151,143	11,522	8.25
01 2320 116 0 000	SALARY - BUSINESS MANAGER	109,683	111,877	2,194	2.00
01 2320 215 0 000	GROUP INSURANCE FOR SUPERINTENDENT	551	560	9	1.63
01 2320 216 0 000	GROUP INSURANCE FOR BUSINESS MGR	383	390	7	1.83
01 2320 220 0 000	SOCIAL SECURITY - ASSISTANTS	10,681	11,562	881	8.25
01 2320 225 0 000	SOCIAL SECURITY - SUPERINDENDENT	12,661	12,914	253	2.00
01 2320 226 0 000	SOCIAL SECURITY - BUSINESS MGR	8,391	8,559	168	2.00
01 2320 230 0 000	RETIREMENT - ASSISTANTS	13,795	14,933	1,138	8.25
01 2320 235 0 000	RETIREMENT - SUPERINTENDENT	16,351	16,678	327	2.00
01 2320 236 0 000	RETIREMENT - BUSINESS MANAGER	10,837	11,053	216	1.99
01 2320 280 0 000	HEALTH BENEFITS FOR ASSISTANTS	22,061	25,692	3,631	16.46
01 2320 287 0 000	HEALTH BENEFITS FOR SUPERINTENDENT	20,906	22,346	1,440	6.89
01 2320 288 0 000	HEALTH BENEFITS FOR BUSINESS MGR	20,906	22,346	1,440	6.89
01 2320 320 0 000	PROFESSIONAL EDUCATIONAL SVS	2,000	2,000	0	0.00
01 2320 430 0 000	REPAIR AND MAINTENANCE SVS	1,100	1,100	0	0.00
01 2320 580 0 000	TRAVEL	5,000	5,000	0	0.00
01 2320 610 0 000	GENERAL SUPPLIES	7,000	7,000	0	0.00
01 2320 640 0 000	BOOKS AND PERIODICALS	700	700	0	0.00
01 2320 734 0 000	TECHNOLOGY RELATED HARDWARE	2,000	3,000	1,000	50.00
01 2320 735 0 000	TECHNOLOGY SOFTWARE	5,500	5,500	0	0.00
01 2320 810 0 000	DUES AND FEES	2,000	4,000	2,000	100.00
TOTALS:		577,627	607,163	29,536	5.11

FUNCTION: 2330
 DESCRIPTION: DISTRICT LEGAL SERVICES

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 2330 317 0 000	CONTRACTED LEGAL SERVICES	40,000	90,000	50,000	125.00
TOTALS:		40,000	90,000	50,000	125.00

FUNCTION: 2410
 DESCRIPTION: OFFICE OF THE PRINCIPAL

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 2410 110 2 001	SALARIES - CLERICAL	53,738	55,724	1,986	3.70
01 2410 110 2 002	SALARIES - CLERICAL	62,330	71,781	9,451	15.16
01 2410 110 1 003	SALARIES - CLERICAL	26,592	28,090	1,498	5.63
01 2410 110 1 004	SALARIES - CLERICAL	37,690	39,398	1,708	4.53
01 2410 110 1 006	SALARIES - CLERICAL	26,592	28,090	1,498	5.63
01 2410 111 2 001	SALARIES - PRINCIPAL	236,281	244,406	8,125	3.44
01 2410 111 2 002	SALARIES - PRINCIPAL	192,748	196,603	3,855	2.00
01 2410 111 1 003	SALARIES - PRINCIPAL	109,818	94,379	-15,439	-14.06
01 2410 111 1 004	SALARIES - PRINCIPAL	93,764	95,639	1,875	2.00
01 2410 111 1 006	SALARIES - PRINCIPAL	98,359	100,326	1,967	2.00
01 2410 211 2 001	GROUP INSURANCE FOR PRINCIPALS	799	823	24	3.00
01 2410 211 2 002	GROUP INSURANCE FOR PRINCIPALS	650	662	12	1.85
01 2410 211 1 003	GROUP INSURANCE FOR PRINCIPALS	314	419	105	33.44
01 2410 211 1 004	GROUP INSURANCE FOR PRINCIPALS	317	323	6	1.89
01 2410 211 1 006	GROUP INSURANCE FOR PRINCIPALS	331	337	6	1.81
01 2410 220 2 001	SOCIAL SECURITY - CLERICAL	4,111	4,263	152	3.70
01 2410 220 2 002	SOCIAL SECURITY - CLERICAL	4,768	5,491	723	15.16
01 2410 220 1 003	SOCIAL SECURITY - CLERICAL	2,034	2,149	115	5.65
01 2410 220 1 004	SOCIAL SECURITY - CLERICAL	2,883	3,014	131	4.54
01 2410 220 1 006	SOCIAL SECURITY - CLERICAL	2,034	2,149	115	5.65
01 2410 221 2 001	SOCIAL SECURITY - PRINCIPAL	18,075	18,697	622	3.44
01 2410 221 2 002	SOCIAL SECURITY - PRINCIPAL	14,745	15,040	295	2.00
01 2410 221 1 003	SOCIAL SECURITY - PRINCIPAL	8,401	7,220	-1,181	-14.06
01 2410 221 1 004	SOCIAL SECURITY - PRINCIPAL	7,173	7,316	143	1.99
01 2410 221 1 006	SOCIAL SECURITY - PRINCIPAL	7,524	7,675	151	2.01
01 2410 230 2 001	RETIREMENT - CLERICAL	5,309	5,506	197	3.71
01 2410 230 2 002	RETIREMENT - CLERICAL	6,158	7,092	934	15.17
01 2410 230 1 003	RETIREMENT - CLERICAL	2,627	2,775	148	5.63
01 2410 230 1 004	RETIREMENT - CLERICAL	3,724	3,893	169	4.54
01 2410 230 1 006	RETIREMENT - CLERICAL	2,627	2,775	148	5.63
01 2410 231 2 001	RETIREMENT - PRINCIPAL	23,345	24,147	802	3.44
01 2410 231 2 002	RETIREMENT - PRINCIPAL	19,044	19,424	380	2.00
01 2410 231 1 003	RETIREMENT - PRINCIPAL	9,142	9,325	183	2.00
01 2410 231 1 004	RETIREMENT - PRINCIPAL	9,264	9,449	185	2.00
01 2410 231 1 006	RETIREMENT - PRINCIPAL	9,718	9,912	194	2.00

01 2410 280 2 001	HEALTH BENEFITS FOR CLERICAL	16,044	17,128	1,084	6.76
01 2410 280 2 002	HEALTH BENEFITS FOR CLERICAL	20,055	25,692	5,637	28.11
01 2410 280 1 003	HEALTH BENEFITS FOR CLERICAL	8,022	8,564	542	6.76
01 2410 280 1 004	HEALTH BENEFITS FOR CLERICAL	8,022	8,564	542	6.76
01 2410 280 1 006	HEALTH BENEFITS FOR CLERICAL	8,022	8,564	542	6.76
01 2410 281 2 001	HEALTH BENEFITS FOR PRINCIPALS	52,265	55,864	3,599	6.89
01 2410 281 2 002	HEALTH BENEFITS FOR PRINCIPALS	20,906	22,346	1,440	6.89
01 2410 281 1 003	HEALTH BENEFITS FOR PRINCIPALS	20,906	22,346	1,440	6.89
01 2410 281 1 004	HEALTH BENEFITS FOR PRINCIPALS	20,906	22,346	1,440	6.89
01 2410 281 1 006	HEALTH BENEFITS FOR PRINCIPALS	20,906	22,346	1,440	6.89
01 2410 320 2 001	PROFESSIONAL EDUCATIONAL SVS	2,500	2,500	0	0.00
01 2410 320 2 002	PROFESSIONAL EDUCATIONAL SVS	1,000	1,000	0	0.00
01 2410 320 1 003	PROFESSIONAL EDUCATIONAL SVS	0	0	0	0.00
01 2410 320 1 004	PROFESSIONAL EDUCATIONAL SVS	500	500	0	0.00
01 2410 320 1 006	PROFESSIONAL EDUCATIONAL SVS	555	555	0	0.00
01 2410 333 2 001	MILEAGE PAID TO STAFF	0	0	0	0.00
01 2410 333 2 002	MILEAGE PAID TO STAFF	200	200	0	0.00
01 2410 333 1 003	MILEAGE PAID TO STAFF	0	0	0	0.00
01 2410 334 2 001	MILEAGE PAID - OTHER	0	0	0	0.00
01 2410 334 2 002	MILEAGE PAID - OTHER	200	200	0	0.00
01 2410 430 2 001	REPAIR AND MAINTENANCE SVS	500	0	-500	-100.00
01 2410 430 1 006	REPAIR AND MAINTENANCE SVS	0	0	0	0.00
01 2410 580 2 001	TRAVEL	1,500	0	-1,500	-100.00
01 2410 580 2 002	TRAVEL	2,000	2,000	0	0.00
01 2410 580 1 003	TRAVEL	1,100	1,100	0	0.00
01 2410 580 1 004	TRAVEL	500	500	0	0.00
01 2410 580 1 006	TRAVEL	300	300	0	0.00
01 2410 610 2 001	GENERAL SUPPLIES	0	0	0	0.00
01 2410 610 2 002	GENERAL SUPPLIES	500	500	0	0.00
01 2410 610 1 003	GENERAL SUPPLIES	5,496	5,555	59	1.07
01 2410 610 1 004	GENERAL SUPPLIES	1,250	1,250	0	0.00
01 2410 610 1 006	GENERAL SUPPLIES	2,650	2,650	0	0.00
01 2410 640 2 002	BOOKS AND PERIODICALS	200	200	0	0.00
01 2410 640 1 004	BOOKS AND PERIODICALS	250	250	0	0.00
01 2410 640 1 006	BOOKS AND PERIODICALS	250	250	0	0.00

01 2410 733 2 001	FURNITURE AND FIXTURES	0	0	0	0.00
01 2410 733 2 002	FURNITURE AND FIXTURES	200	200	0	0.00
01 2410 733 1 003	FURNITURE AND FIXTURES	0	0	0	0.00
01 2410 733 1 004	FURNITURE AND FIXTURES	2,500	2,500	0	0.00
01 2410 733 1 006	FURNITURE AND FIXTURES	0	0	0	0.00
01 2410 734 1 004	TECHNOLOGY RELATED HARDWARE	1,000	1,000	0	0.00
01 2410 734 1 006	TECHNOLOGY RELATED HARDWARE	2,300	2,000	-300	-13.04
01 2410 735 1 003	TECHNOLOGY SOFTWARE	0	0	0	0.00
01 2410 735 1 004	TECHNOLOGY SOFTWARE	250	250	0	0.00
01 2410 735 1 006	TECHNOLOGY SOFTWARE	150	150	0	0.00
01 2410 810 2 001	DUES AND FEES	1,200	0	-1,200	-100.00
01 2410 810 2 002	DUES AND FEES	1,500	1,500	0	0.00
01 2410 810 1 003	DUES AND FEES	775	775	0	0.00
01 2410 810 1 004	DUES AND FEES	750	750	0	0.00
01 2410 810 1 006	DUES AND FEES	850	850	0	0.00
TOTALS:		1,332,009	1,367,557	35,548	2.67

FUNCTION: 2510
 DESCRIPTION: SUPPORT SERVICES/BUSINESS

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 2510 261 0 000	UNEMPLOYMENT COMP - TEACHERS	10,000	5,000	-5,000	-50.00
01 2510 262 0 000	UNEMPLOYMENT COMP - ASSISTANTS	5,000	5,000	0	0.00
01 2510 271 0 000	WORKER'S COMPENSATION - TEACHERS	125,000	113,084	-11,916	-9.53
01 2510 272 0 000	WORKER'S COMPENSATION - ASSISTANTS	0	0	0	0.00
01 2510 351 0 000	DATA PROCESSING AND CODING SVS	1,500	1,500	0	0.00
01 2510 443 0 000	RENTALS OF EQUIPMENT	100,000	100,000	0	0.00
01 2510 530 0 000	COMMIUNICATIONS	25,000	10,000	-15,000	-60.00
01 2510 531 0 000	POSTAGE	25,000	25,000	0	0.00
TOTALS:		291,500	259,584	-31,916	-10.95

SUMMARY OF ALL ACCOUNTS

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
2610	OPERATION OF BUILDINGS	1,649,911	1,575,388	-74,523	-4.52
2620	MAINTENANCE OF BUILDINGS	1,586,217	1,659,783	73,566	4.64
2630	CARE AND UPKEEP OF GROUNDS	289,788	290,021	233	0.08
TOTALS:		3,525,916	3,525,192	-724	-0.02

FUNCTION: 2610
 DESCRIPTION: OPERATION OF BUILDINGS

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 2610 110 2 001	SALARIES - CUSTODIAL	184,179	187,778	3,599	1.95
01 2610 110 2 002	SALARIES - CUSTODIAL	130,453	132,470	2,017	1.55
01 2610 110 1 003	SALARIES - CUSTODIAL	61,334	62,520	1,186	1.93
01 2610 110 1 004	SALARIES - CUSTODIAL	61,334	62,520	1,186	1.93
01 2610 110 1 006	SALARIES - CUSTODIAL	62,437	63,643	1,206	1.93
01 2610 220 2 001	SOCIAL SECURITY	14,090	14,365	275	1.95
01 2610 220 2 002	SOCIAL SECURITY	9,980	10,134	154	1.54
01 2610 220 1 003	SOCIAL SECURITY	4,692	4,783	91	1.94
01 2610 220 1 004	SOCIAL SECURITY	4,692	4,783	91	1.94
01 2610 220 1 006	SOCIAL SECURITY	4,776	4,869	93	1.95
01 2610 230 2 001	RETIREMENT	18,197	18,552	355	1.95
01 2610 230 2 002	RETIREMENT	12,889	13,088	199	1.54
01 2610 230 1 003	RETIREMENT	6,060	6,177	117	1.93
01 2610 230 1 004	RETIREMENT	6,060	6,177	117	1.93
01 2610 230 1 006	RETIREMENT	6,169	6,288	119	1.93
01 2610 280 2 001	HEALTH BENEFITS	48,132	51,384	3,252	6.76
01 2610 280 2 002	HEALTH BENEFITS	32,088	34,256	2,168	6.76
01 2610 280 1 003	HEALTH BENEFITS	16,044	17,128	1,084	6.76
01 2610 280 1 004	HEALTH BENEFITS	16,044	17,128	1,084	6.76
01 2610 280 1 006	HEALTH BENEFITS	16,044	17,128	1,084	6.76
01 2610 340 0 000	OTHER PROFESSIONAL SERVICES	2,000	2,000	0	0.00
01 2610 340 2 001	OTHER PROFESSIONAL SERVICES	11,000	11,000	0	0.00
01 2610 340 2 002	OTHER PROFESSIONAL SERVICES	7,000	7,000	0	0.00
01 2610 340 1 003	OTHER PROFESSIONAL SERVICES	7,000	7,000	0	0.00
01 2610 340 1 004	OTHER PROFESSIONAL SERVICES	2,750	2,750	0	0.00
01 2610 340 1 006	OTHER PROFESSIONAL SERVICES	8,750	8,750	0	0.00
01 2610 410 0 000	UTILITY SERVICES	2,000	2,000	0	0.00
01 2610 410 2 001	UTILITY SERVICES	13,000	13,000	0	0.00
01 2610 410 2 002	UTILITY SERVICES	8,755	8,755	0	0.00
01 2610 410 1 003	UTILITY SERVICES	3,400	3,400	0	0.00
01 2610 410 1 004	UTILITY SERVICES	4,562	4,562	0	0.00
01 2610 410 1 006	UTILITY SERVICES	5,500	5,500	0	0.00

01 2610 610 0 000	GENERAL SUPPLIES	500	500	0	0.00
01 2610 610 2 001	GENERAL SUPPLIES	25,000	25,000	0	0.00
01 2610 610 2 002	GENERAL SUPPLIES	14,000	14,000	0	0.00
01 2610 610 1 003	GENERAL SUPPLIES	10,000	10,000	0	0.00
01 2610 610 1 004	GENERAL SUPPLIES	13,000	13,000	0	0.00
01 2610 610 1 006	GENERAL SUPPLIES	15,000	15,000	0	0.00
01 2610 621 0 000	NATURAL GAS	3,000	2,000	-1,000	-33.33
01 2610 621 2 001	NATURAL GAS	90,000	90,000	0	0.00
01 2610 621 2 002	NATURAL GAS	5,000	5,000	0	0.00
01 2610 621 1 003	NATURAL GAS	43,000	43,000	0	0.00
01 2610 621 1 004	NATURAL GAS	50,000	2,000	-48,000	-96.00
01 2610 621 1 006	NATURAL GAS	70,000	50,000	-20,000	-28.57
01 2610 622 0 000	ELECTRICITY	5,000	5,000	0	0.00
01 2610 622 2 001	ELECTRICITY	185,000	185,000	0	0.00
01 2610 622 2 002	ELECTRICITY	100,000	100,000	0	0.00
01 2610 622 1 003	ELECTRICITY	60,000	60,000	0	0.00
01 2610 622 1 004	ELECTRICITY	75,000	50,000	-25,000	-33.33
01 2610 622 1 006	ELECTRICITY	70,000	70,000	0	0.00
01 2610 730 2 001	EQUIPMENT	5,000	5,000	0	0.00
01 2610 730 2 002	EQUIPMENT	5,000	5,000	0	0.00
01 2610 730 1 003	EQUIPMENT	5,000	5,000	0	0.00
01 2610 730 1 004	EQUIPMENT	5,000	5,000	0	0.00
01 2610 730 1 006	EQUIPMENT	5,000	5,000	0	0.00
TOTALS:		1,649,911	1,575,388	-74,523	-4.52

FUNCTION: 2620
 DESCRIPTION: MAINTENANCE OF BUILDINGS

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 2620 110 2 001	MAINTENANCE SALARIES	19,426	19,826	400	2.06
01 2620 110 2 002	MAINTENANCE SALARIES	19,426	19,826	400	2.06
01 2620 110 1 003	MAINTENANCE SALARIES	60,194	38,790	-21,404	-35.56
01 2620 110 1 004	MAINTENANCE SALARIES	37,646	37,596	-50	-0.13
01 2620 110 1 006	MAINTENANCE SALARIES	41,157	41,948	791	1.92
01 2620 220 2 001	SOCIAL SECURITY	1,486	1,517	31	2.09
01 2620 220 2 002	SOCIAL SECURITY	1,486	1,517	31	2.09
01 2620 220 1 003	SOCIAL SECURITY	4,605	2,967	-1,638	-35.57
01 2620 220 1 004	SOCIAL SECURITY	2,880	2,876	-4	-0.14
01 2620 220 1 006	SOCIAL SECURITY	3,149	3,209	60	1.91
01 2620 230 2 001	RETIREMENT	1,919	1,959	40	2.08
01 2620 230 2 002	RETIREMENT	1,919	1,959	40	2.08
01 2620 230 1 003	RETIREMENT	5,947	3,832	-2,115	-35.56
01 2620 230 1 004	RETIREMENT	3,719	3,714	-5	-0.13
01 2620 230 1 006	RETIREMENT	4,066	4,144	78	1.92
01 2620 280 2 001	HEALTH BENEFITS	4,011	4,282	271	6.76
01 2620 280 2 002	HEALTH BENEFITS	4,011	4,282	271	6.76
01 2620 280 1 003	HEALTH BENEFITS	8,022	8,564	542	6.76
01 2620 280 1 004	HEALTH BENEFITS	8,022	8,564	542	6.76
01 2620 280 1 006	HEALTH BENEFITS	8,022	8,564	542	6.76
01 2620 320 0 000	PROFESSIONAL EDUCATIONAL SVS	250	250	0	0.00
01 2620 430 0 000	REPAIRS AND MAINTENANCE SVS	2,500	2,500	0	0.00
01 2620 430 2 001	REPAIRS AND MAINTENANCE SVS	40,000	50,000	10,000	25.00
01 2620 430 2 002	REPAIRS AND MAINTENANCE SVS	40,000	50,000	10,000	25.00
01 2620 430 1 003	REPAIRS AND MAINTENANCE SVS	40,000	40,000	0	0.00
01 2620 430 1 004	REPAIRS AND MAINTENANCE SVS	35,000	40,000	5,000	14.29
01 2620 430 1 006	REPAIRS AND MAINTENANCE SVS	30,000	40,000	10,000	33.33
01 2620 520 0 000	PROPERTY INSURANCE	210,000	269,743	59,743	28.45
01 2620 739 0 000	OTHER EQUIPMENT	30,000	30,000	0	0.00

01 2620 740 0 000	INFASTRUCTURE	762,854	762,854	0	0.00
01 2620 740 2 001	INFASTRUCTURE	50,000	50,000	0	0.00
01 2620 740 2 002	INFASTRUCTURE	27,000	27,000	0	0.00
01 2620 740 1 003	INFASTRUCTURE	22,500	22,500	0	0.00
01 2620 740 1 004	INFASTRUCTURE	20,000	20,000	0	0.00
01 2620 740 1 006	INFASTRUCTURE	35,000	35,000	0	0.00
TOTALS:		1,586,217	1,659,783	73,566	4.64

FUNCTION: 2630
 DESCRIPTION: CARE AND UPKEEP OF GROUNDS

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 2630 110 0 000	SALARIES - GROUNDS	112,501	111,315	-1,186	-1.05
01 2630 220 0 000	SOCIAL SECURITY	8,606	8,516	-90	-1.05
01 2630 230 0 000	RETIREMENT	11,115	10,998	-117	-1.05
01 2630 280 0 000	HEALTH BENEFITS	24,066	25,692	1,626	6.76
01 2630 430 2 001	REPAIRS AND MAINTENANCE SVS	66,000	66,000	0	0.00
01 2630 430 2 002	REPAIRS AND MAINTENANCE SVS	25,000	25,000	0	0.00
01 2630 430 1 003	REPAIRS AND MAINTENANCE SVS	12,500	12,500	0	0.00
01 2630 430 1 004	REPAIRS AND MAINTENANCE SVS	15,000	15,000	0	0.00
01 2630 430 1 006	REPAIRS AND MAINTENANCE SVS	15,000	15,000	0	0.00
TOTALS:		289,788	290,021	233	0.08

SUMMARY OF ALL ACCOUNTS

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
2710	TRANSPORTATION-REG	1,002,543	993,836	-8,707	-0.87
2712	TRANSPORTATION-SPED SCHOOL AGE	187,075	183,100	-3,975	-2.12
2713	TRANSPORTATION-SPED BELOW FIVE	0	0	0	0.00
TOTALS:		1,189,618	1,176,936	-12,682	-1.07

FUNCTION: 2710
 DESCRIPTION: TRANSPORTATION-REG

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 2710 110 0 000	SALARIES - DRIVERS/MECHANIC	350,690	353,403	2,713	0.77
01 2710 116 0 000	SALARIES - DIRECTOR	29,295	31,250	1,955	6.67
01 2710 120 0 000	SALARIES - SUBSTITUTES	0	0	0	0.00
01 2710 216 0 000	GROUP INSURANCE	106	112	6	5.66
01 2710 220 0 000	SOCIAL SECURITY - DRIVERS/MECHANI	26,828	27,035	207	0.77
01 2710 223 0 000	SOCIAL SECURITY - SUBSTITUTES	0	0	0	0.00
01 2710 226 0 000	SOCIAL SECURITY - DIRECTOR	2,241	2,391	150	6.69
01 2710 230 0 000	RETIREMENT - DRIVERS/MECHANIC	34,648	34,916	268	0.77
01 2710 236 0 000	RETIREMENT - DIRECTOR	2,894	3,088	194	6.70
01 2710 280 0 000	HEALTH BENEFITS FOR MECHANIC	8,022	8,564	542	6.76
01 2710 288 0 000	HEALTH BENEFITS FOR DIRECTOR	3,819	4,077	258	6.76
01 2710 320 0 000	PROFESSIONAL EDUCATIONAL SVS	2,000	2,000	0	0.00
01 2710 340 0 000	OTHER PROFESSIONAL SVS	15,000	15,000	0	0.00
01 2710 430 0 000	REPAIRS AND MAINTENANCE SVS	200,000	200,000	0	0.00
01 2710 610 0 000	GENERAL SUPPLIES	7,000	7,000	0	0.00
01 2710 626 0 000	GALOLINE	165,000	150,000	-15,000	-9.09
01 2710 730 0 000	EQUIPMENT	5,000	5,000	0	0.00
01 2710 732 0 000	VEHICLES	150,000	150,000	0	0.00
TOTALS:		1,002,543	993,836	-8,707	-0.87

FUNCTION: 2712
 DESCRIPTION: TRANSPORTATION-SPED SCHOOL AGE

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 2712 110 0 000	SALARIES - DRIVERS	72,084	72,051	-33	-0.05
01 2712 116 0 000	SALARIES - DIRECTOR	29,295	31,250	1,955	6.67
01 2712 120 0 000	SALARIES - SUBSTITUTES	0	0	0	0.00
01 2712 216 0 000	GROUP INSURANCE FOR DIRECTOR	106	112	6	5.66
01 2712 220 0 000	SOCIAL SECURITY - DRIVERS	5,514	5,512	-2	-0.04
01 2712 223 0 000	SOCIAL SECURITY - SUBSTITUTES	0	0	0	0.00
01 2712 226 0 000	SOCIAL SECURITY - DIRECTOR	2,241	2,391	150	6.69
01 2712 230 0 000	RETIREMENT - DRIVERS	7,122	7,119	-3	-0.04
01 2712 236 0 000	RETIREMENT - DIRECTOR	2,894	3,088	194	6.70
01 2712 288 0 000	HEALTH INSURANCE - DIRECTOR	3,819	4,077	258	6.76
01 2712 332 0 000	MILEAGE TO PARENTS	8,000	7,500	-500	-6.25
01 2712 430 0 000	REPAIRS AND MAINTENANCE SVS	29,000	25,000	-4,000	-13.79
01 2712 626 0 000	GASOLINE	27,000	25,000	-2,000	-7.41
TOTALS:		187,075	183,100	-3,975	-2.12

FUNCTION: 2713
 DESCRIPTION: TRANSPORTATION-SPED BELOW FIVE

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 2713 110 0 000	SALARIES - DRIVERS	0	0	0	0.00
01 2713 116 0 000	SALARIES - DIRECTOR	0	0	0	0.00
01 2713 216 0 000	GROUP INSURANCE FOR DIRECTOR	0	0	0	0.00
01 2713 220 0 000	SOCIAL SECURITY - DRIVERS	0	0	0	0.00
01 2713 226 0 000	SOCIAL SECURITY - DIRECTOR	0	0	0	0.00
01 2713 230 0 000	RETIREMENT - DRIVERS	0	0	0	0.00
01 2713 236 0 000	RETIREMENT - DIRECTOR	0	0	0	0.00
01 2713 288 0 000	HEALTH INSURANCE - DIRECTOR	0	0	0	0.00
01 2713 332 0 000	MILEAGE TO PARENTS	0	0	0	0.00
01 2713 430 0 000	REPAIRS AND MAINTENANCE SVS	0	0	0	0.00
01 2713 626 0 000	GASOLINE	0	0	0	0.00
TOTALS:		0	0	0	0.00

SUMMARY OF ALL ACCOUNTS

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
3400	GRANTS FROM OTHER INTERESTS	5,500	5,500	0	0.00
3535	HIGH ABILITY LEARNER	28,395	138,813	110,418	388.86
3540	EARLY CHILDHOOD EDUCATION	100,096	115,521	15,425	15.41
3575	PERKINS INNOVATION GRANT	43,830	0	-43,830	-100.00
TOTALS:		177,821	259,834	82,013	46.12

FUNCTION: 3400
 DESCRIPTION: GRANTS FROM OTHER INTERESTS

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 3400 610 2 001	GENERAL SUPPLIES	2,000	2,000	0	0.00
01 3400 610 2 002	GENERAL SUPPLIES	2,000	2,000	0	0.00
01 3400 610 1 003	GENERAL SUPPLIES	500	500	0	0.00
01 3400 610 1 004	GENERAL SUPPLIES	500	500	0	0.00
01 3400 610 1 006	GENERAL SUPPLIES	500	500	0	0.00
TOTALS:		5,500	5,500	0	0.00

FUNCTION: 3535
 DESCRIPTION: HIGH ABILITY LEARNER

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 3535 111 0 000	SALARIES - TEACHERS	17,508	88,980	71,472	408.22
01 3535 211 0 000	GROUP INSURANCE FOR TEACHERS	60	303	243	405.00
01 3535 221 0 000	SOCIAL SECURITY	1,339	6,807	5,468	408.36
01 3535 231 0 000	RETIREMENT	1,730	8,791	7,061	408.15
01 3535 281 0 000	HEALTH BENEFITS FOR TEACHERS	5,226	27,932	22,706	434.48
01 3535 320 0 000	PROFESSIONAL EDUCATIONAL SVS	0	850	850	100.00
01 3535 610 0 000	GENERAL SUPPLIES	500	300	-200	-40.00
01 3535 640 0 000	BOOKS AND PERIODICALS	1,400	0	-1,400	-100.00
01 3535 890 0 000	MISCELLANEOUS EXPENDITURES	632	4,850	4,218	667.41
TOTALS:		28,395	138,813	110,418	388.86

FUNCTION: 3540
 DESCRIPTION: EARLY CHILDHOOD EDUCATION

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 3540 111 1 003	SALARIES - TEACHER	49,971	61,545	11,574	23.16
01 3540 112 1 003	SALARIES - ASSISTANT	14,788	15,083	295	1.99
01 3540 211 1 003	GROUP INSURANCE FOR TEACHERS	179	214	35	19.55
01 3540 221 1 003	SOCIAL SECURITY - TEACHER	3,823	4,708	885	23.15
01 3540 222 1 003	SOCIAL SECURITY - ASSISTANT	1,131	1,154	23	2.03
01 3540 231 1 003	RETIREMENT - TEACHER	4,937	6,081	1,144	23.17
01 3540 232 1 003	RETIREMENT - ASSISTANT	1,461	1,490	29	1.98
01 3540 281 1 003	HEALTH BENEFITS FOR TEACHER	20,906	22,346	1,440	6.89
01 3540 320 1 003	PROFESSIONAL EDUCATIONAL SVS	150	150	0	0.00
01 3540 580 1 003	TRAVEL	200	200	0	0.00
01 3540 610 1 003	GENERAL SUPPLIES	1,500	1,500	0	0.00
01 3540 733 1 003	FURNITURE & FIXTURES	700	700	0	0.00
01 3540 734 1 003	TECHNOLOGY RELATED HARDWARE	0	0	0	0.00
01 3540 735 1 003	TECHNOLOGY SOFTWARE	350	350	0	0.00
TOTALS:		100,096	115,521	15,425	15.41

FUNCTION: 3575
 DESCRIPTION: PERKINS INNOVATION GRANT

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 3575 111 0 000	SALARIES TEACHERS	15,000	0	-15,000	-100.00
01 3575 221 0 000	SOCIAL SECURITY	1,148	0	-1,148	-100.00
01 3575 231 0 000	RETIREMENT	1,482	0	-1,482	-100.00
01 3575 320 0 000	PROFESSIONAL EDUCATIONAL SVS	6,000	0	-6,000	-100.00
01 3575 580 0 000	TRAVEL	16,600	0	-16,600	-100.00
01 3575 610 0 000	GENERAL SUPPLIES	3,600	0	-3,600	-100.00
TOTALS:		43,830	0	-43,830	-100.00

SUMMARY OF ALL ACCOUNTS

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
6200	TITLE I, PART A	166,078	212,001	45,923	27.65
6310	TITLE II-PART A	52,939	55,139	2,200	4.16
6404	IDEA PART B BASE ALLOCATION	0	0	0	0.00
6406	IDEA BASE 619	5,779	5,838	59	1.02
6408	IDEA PART B BIRTH-21	439,484	421,753	-17,731	100.00
6409	IDEA/POVERTY PART B	0	0	0	0.00
6412	IDEA PART B PROP. SHARE	13,519	0	-13,519	-100.00
6412	CARES-ACT-ESSER FUND	0	107,205	107,205	100.00
TOTALS:		677,799	801,936	124,137	18.31

FUNCTION: 6200
 DESCRIPTION: TITLE I, PART A

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 6200 111 1 003	SALARIES - TEACHERS	41,946	42,636	690	1.64
01 6200 111 1 004	SALARIES - TEACHERS	63,467	64,511	1,044	1.64
01 6200 111 1 006	SALARIES - TEACHERS	0	0	0	0.00
01 6200 112 1 003	SALARIES - ASSISTANTS	0	34,875	34,875	100.00
01 6200 211 1 003	GROUP INSURANCE FOR TEACHERS	155	167	12	7.74
01 6200 211 1 004	GROUP INSURANCE FOR TEACHERS	219	223	4	1.83
01 6200 211 1 006	GROUP INSURANCE FOR ASSISTANTS	0	0	0	0.00
01 6200 221 1 003	SOCIAL SECURITY - TEACHERS	3,209	3,262	53	1.65
01 6200 221 1 004	SOCIAL SECURITY - TEACHERS	4,855	4,935	80	1.65
01 6200 221 1 006	SOCIAL SECURITY - TEACHERS	0	0	0	0.00
01 6200 222 1 003	SOCIAL SECURITY - ASSISTANTS	0	2,668	2,668	100.00
01 6200 231 1 003	RETIREMENT - TEACHERS	4,144	4,212	68	1.64
01 6200 231 1 004	RETIREMENT - TEACHERS	6,271	6,374	103	1.64
01 6200 231 1 006	RETIREMENT - TEACHERS	0	0	0	0.00
01 6200 232 1 003	RETIREMENT - ASSISTANTS	0	3,446	3,446	100.00
01 6200 281 1 003	HEALTH BENEFITS FOR TEACHERS	20,906	22,346	1,440	6.89
01 6200 281 1 004	HEALTH BENEFITS FOR TEACHERS	20,906	22,346	1,440	6.89
01 6200 281 1 006	HEALTH BENEFITS FOR TEACHERS	0	0	0	0.00
01 6200 610 1 003	GENERAL SUPPLIES	0	0	0	0.00
TOTALS:		166,078	212,001	45,923	27.65

FUNCTION: 6310
 DESCRIPTION: ESEA TITLE II-PART A

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 6310 111 1 006	SALARIES - TEACHERS	34,979	34,643	-336	-0.96
01 6310 211 1 006	GROUP INSURANCE FOR TEACHERS	121	122	1	0.83
01 6310 221 1 006	SOCIAL SECURITY	2,676	2,650	-26	-0.97
01 6310 231 1 006	RETIREMENT	3,456	3,423	-33	-0.95
01 6310 281 1 006	HEALTH BENEFITS FOR TEACHERS	11,707	14,301	2,594	22.16
TOTALS:		52,939	55,139	2,200	4.16

FUNCTION: 6404
 DESCRIPTION: IDEA PART B BASE ALLOCATION

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 6404 111 1 004	SALARIES - TEACHERS	0	0	0	0.00
01 6404 112 1 004	SALARIES - ASSISTANTS	0	0	0	0.00
01 6404 211 1 004	GROUP INSURANCE FOR TEACHERS	0	0	0	0.00
01 6404 221 1 004	SOCIAL SECURITY	0	0	0	0.00
01 6404 231 1 004	RETIREMENT	0	0	0	0.00
01 6404 281 1 004	HEALTH BENEFITS FOR TEACHERS	0	0	0	0.00
01 6404 320 1 004	PROFESSIONAL EDUCATIONAL SVS	0	0	0	0.00
01 6404 430 1 004	REPAIRS AND MAINTENANCE SVS	0	0	0	0.00
01 6404 580 1 004	TRAVEL EXPENSE AND MILEAGE	0	0	0	0.00
01 6404 610 1 004	GENERAL SUPPLIES	0	0	0	0.00
01 6404 640 1 004	BOOKS AND PERIODICALS	0	0	0	0.00
01 6404 733 1 004	FURNITURE & EQUIPMENT	0	0	0	0.00
TOTALS:		0	0	0	0.00

FUNCTION: 6406
 DESCRIPTION: IDEA BASE 619

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 6406 340 0 000	OTHER PROFESSIONAL SERVICES	5,779	5,838	59	1.02
TOTALS:		5,779	5,838	59	1.02

FUNCTION: 6408
 DESCRIPTION: IDEA PART B BIRTH-21

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 6408 111 1 000	SALARIES - TEACHERS	123,804	114,745	-9,059	-7.32
01 6408 111 2 000	SALARIES - TEACHERS	117,220	130,737	13,517	11.53
01 6408 112 1 000	SALARIES - ASSISTANTS	15,680	15,817	137	0.87
01 6408 112 2 000	SALARIES - ASSISTANTS	22,179	20,773	-1,406	-6.34
01 6408 211 1 000	GROUP INSURANCE FOR TEACHERS	426	393	-33	-7.75
01 6408 211 2 000	GROUP INSURANCE FOR TEACHERS	412	458	46	11.17
01 6408 221 1 000	SOCIAL SECURITY - TEACHERS	9,471	8,778	-693	-7.32
01 6408 221 2 000	SOCIAL SECURITY - TEACHERS	8,967	10,001	1,034	11.53
01 6408 222 1 000	SOCIAL SECURITY - ASSISTANTS	1,199	1,210	11	0.92
01 6408 222 2 000	SOCIAL SECURITY - ASSISTANTS	1,697	1,589	-108	-6.36
01 6408 231 1 000	RETIREMENT - TEACHERS	12,232	11,337	-895	-7.32
01 6408 231 2 000	RETIREMENT - TEACHERS	11,581	12,917	1,336	11.54
01 6408 232 1 000	RETIREMENT - ASSISTANTS	1,549	1,563	14	0.90
01 6408 232 2 000	RETIREMENT - ASSISTANTS	2,191	2,052	-139	-6.34
01 6408 281 1 000	HEALTH BENEFITS FOR TEACHERS	39,721	37,988	-1,733	-4.36
01 6408 281 2 000	HEALTH BENEFITS FOR TEACHERS	38,655	51,395	12,740	32.96
01 6408 340 1 000	OTHER PROFESSIONAL SERVICES	2,500	0	-2,500	-100.00
01 6408 340 2 000	OTHER PROFESSIONAL SERVICES	0	0	0	0.00
01 6408 580 1 000	TRAVEL	26,000	0	-26,000	-100.00
01 6408 580 2 000	TRAVEL	0	0	0	0.00
01 6408 610 1 000	GENERAL SUPPLIES	4,000	0	-4,000	-100.00
01 6408 610 2 000	GENERAL SUPPLIES	0	0	0	0.00
TOTALS:		439,484	421,753	-17,731	100.00

FUNCTION: 6410
 DESCRIPTION: IDEA/POVERTY PART B

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 6410 111 0 000	SALARIES - TEACHERS	0	0	0	0.00
01 6410 112 0 000	SALARIES - ASSISTANTS	0	0	0	0.00
01 6410 211 0 000	GROUP INSURANCE FOR TEACHERS	0	0	0	0.00
01 6410 221 0 000	SOCIAL SECURITY - TEACHERS	0	0	0	0.00
01 6410 222 0 000	SOCIAL SECURITY - ASSISTANTS	0	0	0	0.00
01 6410 231 0 000	RETIREMENT - TEACHERS	0	0	0	0.00
01 6410 232 0 000	RETIREMENT - ASSISTANTS	0	0	0	0.00
01 6410 281 0 000	HEALTH BENEFITS FOR TEACHERS	0	0	0	0.00
01 6410 340 0 000	OTHER PROFESSIONAL SERVICES	0	0	0	0.00
01 6410 580 0 000	TRAVEL EXPENSE AND MILEAGE	0	0	0	0.00
01 6410 610 0 000	GENERAL SUPPLIES	0	0	0	0.00
TOTALS:		0	0	0	0.00

FUNCTION: 6412
 DESCRIPTION: IDEA PART B PROP. SHARE

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 6412 320 0 000	PROFESSIONAL EDUCATIONAL SVS	1,000	0	-1,000	-100.00
01 6412 340 0 000	OTHER PROFESSIONAL SERVICES	5,519	0	-5,519	-100.00
01 6412 580 0 000	TRAVEL EXPENSE AND MILEAGE	0	0	0	0.00
01 6412 610 0 000	GENERAL SUPPLIES	7,000	0	-7,000	-100.00
01 6412 734 0 000	TECHNOLOGY RELATED HARDWARE	0	0	0	0.00
01 6412 735 0 000	TECHNOLOGY SOFTWARE	0	0	0	0.00
TOTALS:		13,519	0	-13,519	-100.00

FUNCTION: 6996
 DESCRIPTION: CARES-ACT-ESSER FUND

FUNCTION NUMBER	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET +/-	%
01 6996 735 0 000	TECHNOLOGY RELATED HARDWARE	0	107,205	107,205	100.00
TOTALS:		0	107,205	107,205	100.00