

AGENDA

School District #145 - Waverly Public Schools

1. OPENING OF THE MEETING

1.1. Call to Order

1.2. Open Meetings Act

1.3. Publication of Meeting

1.4. Roll Call

Approve the excused absence of Board Member Landon Passed with a motion by Board Member #1 and a second by Board Member #2.

1.5. Pledge of Allegiance

2. APPROVAL OF AGENDA

2.1. 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

3.1. Budget Preview

4. Convene Closed Session

4.1. Convene Closed Session

4.1.1. Restate Closed Session Reason

5. Reconvene to Open Session

5.1. 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 7:00 p.m. on Monday, August 30th, 2021 in the Central Office Board Room, 14511 Heywood Street, Waverly, Nebraska to discuss the 2021-2022 fiscal year budget(s).

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 26th day of August, 2021

A handwritten signature in cursive script, appearing to read "Cory Worrell".

Cory Worrell
Superintendent

2021-2022 BUDGET

SUMMARY OF ALL ACCOUNTS

| FUNCTION | | | BUDGET | BUDGET | BUDGET | |
|-----------|----------------------------|--|------------|------------|----------|-------|
| NUMBER | DESCRIPTION | | 19-20 | 20-21 | +/- | % |
| 1100 1194 | DISTRICT-WIDE INSTRUCTION | | 11,374,805 | 11,773,135 | 398,330 | 3.50 |
| 1201 1225 | DISTRICT-WIDE SPECIAL ED. | | 3,197,498 | 3,096,514 | -100,984 | -3.16 |
| 2120 2230 | SUPPORT SERVICES | | 3,232,308 | 3,629,512 | 397,204 | 12.29 |
| 2310 2510 | ADMINISTRATIVE SERVICES | | 2,468,946 | 2,524,769 | 55,823 | 2.26 |
| 2610 2630 | PLANT OPERATION/MAINT. | | 3,525,192 | 3,624,669 | 99,477 | 2.82 |
| 2710 2713 | STUDENT TRANSPORTATION | | 1,176,936 | 1,301,886 | 124,950 | 10.62 |
| 3400 3575 | STATE CATEGORICAL PROGRAMS | | 259,834 | 241,259 | -18,575 | -7.15 |
| 6200 6996 | FEDERAL PROGRAMS | | 2,127,829 | 1,933,618 | -194,211 | -9.13 |
| TOTALS: | | | 27,363,348 | 28,125,362 | 762,014 | 2.78 |

SUMMARY OF ALL ACCOUNTS

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|------------------------------|-----------------|-----------------|---------------|---------|
| 1100 | KINDERGARTEN UNIT | 669,803 | 586,939 | -82,864 | -12.37 |
| 1101 | 1ST GRADE | 668,592 | 780,294 | 111,702 | 16.71 |
| 1102 | 2ND GRADE | 593,429 | 609,459 | 16,030 | 2.70 |
| 1103 | 3RD GRADE | 620,589 | 646,466 | 25,877 | 4.17 |
| 1104 | 4TH GRADE | 604,050 | 522,948 | -81,102 | -13.43 |
| 1105 | 5TH GRADE | 584,411 | 753,914 | 169,503 | 29.00 |
| 1106 | SIXTH GRADE | 804,144 | 658,325 | -145,819 | -18.13 |
| 1107 | SEVENTH GRADE | 623,407 | 757,363 | 133,956 | 21.49 |
| 1108 | EIGHTH GRADE | 682,591 | 761,167 | 78,576 | 11.51 |
| 1110 | ENGLISH/DRAMA | 502,370 | 544,536 | 42,166 | 8.39 |
| 1111 | DISTRICT WIDE INSTRUCTION | 527,280 | 529,660 | 2,380 | 0.45 |
| 1112 | SPEECH/DRAMA | 200 | 200 | 0 | 100.00 |
| 1114 | JOURNALISM | 43,485 | 16,378 | -27,107 | -62.34 |
| 1116 | LITERACY | 14,519 | 0 | -14,519 | -100.00 |
| 1124 | SPANISH | 281,460 | 302,500 | 21,040 | 7.48 |
| 1130 | SOCIAL STUDIES | 402,790 | 425,708 | 22,918 | 5.69 |
| 1140 | MATHEMATICS | 535,622 | 551,964 | 16,342 | 3.05 |
| 1150 | LEP INSTRUCTIONAL PROGRAMS | 48,321 | 49,940 | 1,619 | 3.35 |
| 1153 | SCIENCE | 448,572 | 459,920 | 11,348 | 2.53 |
| 1155 | ALTERNATIVE EDUCATION | 145,202 | 148,688 | 3,486 | 2.40 |
| 1160 | POVERTY PROGRAMS | 293,336 | 306,367 | 13,031 | 4.44 |
| 1168 | PHYSICAL EDUCATION | 589,673 | 543,363 | -46,310 | -7.85 |
| 1169 | HEALTH EDUCATION | 119,466 | 153,820 | 34,354 | 28.76 |
| 1170 | TRADES AND INDUSTRY | 231,161 | 294,105 | 62,944 | 27.23 |
| 1172 | AGRICULTURE | 56,081 | 86,851 | 30,770 | 54.87 |
| 1174 | VOCATIONAL HOME ECONOMICS | 189,398 | 184,928 | -4,470 | -2.36 |
| 1176 | BUS ED AND OFFICE OCCUPATION | 299,578 | 318,071 | 18,493 | 6.17 |
| 1190 | ART | 296,604 | 320,135 | 23,531 | 7.93 |
| 1193 | VOCAL MUSIC | 307,078 | 259,634 | -47,444 | -15.45 |
| 1194 | INSTRUMENTAL MUSIC | 191,593 | 199,492 | 7,899 | 4.12 |
| TOTALS: | | 11,374,805 | 11,773,135 | 398,330 | 3.50 |

FUNCTION: 1100
 DESCRIPTION: KINDERGARTEN UNIT

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|------------------------|------------------------------|-----------------|-----------------|---------------|--------|
| 01 1100 111 1 003 1100 | SALARIES - TEACHERS | 169,063 | 99,684 | -69,379 | -41.04 |
| 01 1100 111 1 004 1100 | SALARIES - TEACHERS | 250,628 | 260,077 | 9,449 | 3.77 |
| 01 1100 211 1 003 1100 | GROUP INSURANCE FOR TEACHERS | 593 | 357 | -236 | -39.80 |
| 01 1100 211 1 004 1100 | GROUP INSURANCE FOR TEACHERS | 896 | 924 | 28 | 3.13 |
| 01 1100 221 1 003 1100 | SOCIAL SECURITY - TEACHERS | 12,933 | 7,626 | -5,307 | -41.03 |
| 01 1100 221 1 004 1100 | SOCIAL SECURITY - TEACHERS | 19,173 | 19,896 | 723 | 3.77 |
| 01 1100 231 1 003 1100 | RETIREMENT - TEACHERS | 16,703 | 9,849 | -6,854 | -41.03 |
| 01 1100 231 1 004 1100 | RETIREMENT - TEACHERS | 24,762 | 25,696 | 934 | 3.77 |
| 01 1100 281 1 003 1100 | HEALTH BENEFITS FOR TEACHERS | 67,037 | 46,037 | -21,000 | -31.33 |
| 01 1100 281 1 004 1100 | HEALTH BENEFITS FOR TEACHERS | 106,115 | 115,093 | 8,978 | 8.46 |
| 01 1100 610 1 003 1100 | GENERAL SUPPLIES | 900 | 700 | -200 | -22.22 |
| 01 1100 610 1 004 1100 | GENERAL SUPPLIES | 1,000 | 1,000 | 0 | 0.00 |
| TOTALS: | | 669,803 | 586,939 | -82,864 | -12.37 |

FUNCTION: 1101
 DESCRIPTION: 1ST GRADE

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|------------------------|------------------------------|-----------------|-----------------|---------------|-------|
| 01 1100 111 1 003 1101 | SALARIES - TEACHERS | 117,824 | 179,593 | 61,769 | 52.42 |
| 01 1100 111 1 004 1101 | SALARIES - TEACHERS | 315,233 | 324,535 | 9,302 | 2.95 |
| 01 1100 211 1 003 1101 | GROUP INSURANCE FOR TEACHERS | 411 | 625 | 214 | 52.07 |
| 01 1100 211 1 004 1101 | GROUP INSURANCE FOR TEACHERS | 1,090 | 1,118 | 28 | 2.57 |
| 01 1100 221 1 003 1101 | SOCIAL SECURITY - TEACHERS | 9,014 | 13,739 | 4,725 | 52.42 |
| 01 1100 221 1 004 1101 | SOCIAL SECURITY - TEACHERS | 24,115 | 24,827 | 712 | 2.95 |
| 01 1100 231 1 003 1101 | RETIREMENT - TEACHERS | 11,641 | 17,744 | 6,103 | 52.43 |
| 01 1100 231 1 004 1101 | RETIREMENT - TEACHERS | 31,145 | 32,064 | 919 | 2.95 |
| 01 1100 281 1 003 1101 | HEALTH BENEFITS FOR TEACHERS | 44,691 | 69,056 | 24,365 | 54.52 |
| 01 1100 281 1 004 1101 | HEALTH BENEFITS FOR TEACHERS | 111,728 | 115,093 | 3,365 | 3.01 |
| 01 1100 610 1 003 1101 | GENERAL SUPPLIES | 700 | 900 | 200 | 28.57 |
| 01 1100 610 1 004 1101 | GENERAL SUPPLIES | 1,000 | 1,000 | 0 | 0.00 |
| TOTALS: | | 668,592 | 780,294 | 111,702 | 16.71 |

FUNCTION: 1102
 DESCRIPTION: 2ND GRADE

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|------------------------|------------------------------|-----------------|-----------------|---------------|-------|
| 01 1100 111 1 003 1102 | SALARIES - TEACHERS | 93,800 | 89,191 | -4,609 | -4.91 |
| 01 1100 111 1 004 1102 | SALARIES - TEACHERS | 275,469 | 289,682 | 14,213 | 5.16 |
| 01 1100 211 1 003 1102 | GROUP INSURANCE FOR TEACHERS | 339 | 326 | -13 | -3.83 |
| 01 1100 211 1 004 1102 | GROUP INSURANCE FOR TEACHERS | 970 | 1,013 | 43 | 4.43 |
| 01 1100 221 1 003 1102 | SOCIAL SECURITY - TEACHERS | 7,176 | 6,823 | -353 | -4.92 |
| 01 1100 221 1 004 1102 | SOCIAL SECURITY - TEACHERS | 21,073 | 22,161 | 1,088 | 5.16 |
| 01 1100 231 1 003 1102 | RETIREMENT - TEACHERS | 9,267 | 8,812 | -455 | -4.91 |
| 01 1100 231 1 004 1102 | RETIREMENT - TEACHERS | 27,216 | 28,621 | 1,405 | 5.16 |
| 01 1100 281 1 003 1102 | HEALTH BENEFITS FOR TEACHERS | 44,691 | 46,037 | 1,346 | 3.01 |
| 01 1100 281 1 004 1102 | HEALTH BENEFITS FOR TEACHERS | 111,728 | 115,093 | 3,365 | 3.01 |
| 01 1100 610 1 003 1102 | GENERAL SUPPLIES | 700 | 700 | 0 | 0.00 |
| 01 1100 610 1 004 1102 | GENERAL SUPPLIES | 1,000 | 1,000 | 0 | 0.00 |
| TOTALS: | | 593,429 | 609,459 | 16,030 | 2.70 |

FUNCTION: 1103
 DESCRIPTION: 3RD GRADE

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|------------------------|------------------------------|-----------------|-----------------|---------------|------|
| 01 1100 111 1 003 1103 | SALARIES - TEACHERS | 120,494 | 123,668 | 3,174 | 2.63 |
| 01 1100 111 1 006 1103 | SALARIES - TEACHERS | 270,648 | 285,934 | 15,286 | 5.65 |
| 01 1100 211 1 003 1103 | GROUP INSURANCE FOR TEACHERS | 419 | 429 | 10 | 2.39 |
| 01 1100 211 1 006 1103 | GROUP INSURANCE FOR TEACHERS | 956 | 1,002 | 46 | 4.81 |
| 01 1100 221 1 003 1103 | SOCIAL SECURITY - TEACHERS | 9,218 | 9,461 | 243 | 2.64 |
| 01 1100 221 1 006 1103 | SOCIAL SECURITY - TEACHERS | 20,960 | 21,874 | 914 | 4.36 |
| 01 1100 231 1 003 1103 | RETIREMENT - TEACHERS | 11,905 | 12,218 | 313 | 2.63 |
| 01 1100 231 1 006 1103 | RETIREMENT - TEACHERS | 27,070 | 28,250 | 1,180 | 4.36 |
| 01 1100 281 1 003 1103 | HEALTH BENEFITS FOR TEACHERS | 44,691 | 46,037 | 1,346 | 3.01 |
| 01 1100 281 1 006 1103 | HEALTH BENEFITS FOR TEACHERS | 111,728 | 115,093 | 3,365 | 3.01 |
| 01 1100 610 1 003 1103 | GENERAL SUPPLIES | 700 | 700 | 0 | 0.00 |
| 01 1100 610 1 006 1103 | GENERAL SUPPLIES | 1,800 | 1,800 | 0 | 0.00 |
| TOTALS: | | 620,589 | 646,466 | 25,877 | 4.17 |

FUNCTION: 1104
 DESCRIPTION: 4TH GRADE

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|------------------------|------------------------------|-----------------|-----------------|---------------|--------|
| 01 1100 111 1 003 1104 | SALARIES - TEACHERS | 128,217 | 60,335 | -67,882 | -52.94 |
| 01 1100 111 1 006 1104 | SALARIES - TEACHERS | 266,131 | 273,388 | 7,257 | 2.73 |
| 01 1100 211 1 003 1104 | GROUP INSURANCE FOR TEACHERS | 443 | 210 | -233 | -52.60 |
| 01 1100 211 1 006 1104 | GROUP INSURANCE FOR TEACHERS | 924 | 950 | 26 | 2.81 |
| 01 1100 221 1 003 1104 | SOCIAL SECURITY - TEACHERS | 9,809 | 4,616 | -5,193 | -52.94 |
| 01 1100 221 1 006 1104 | SOCIAL SECURITY - TEACHERS | 20,359 | 20,914 | 555 | 2.73 |
| 01 1100 231 1 003 1104 | RETIREMENT - TEACHERS | 12,668 | 5,961 | -6,707 | -52.94 |
| 01 1100 231 1 006 1104 | RETIREMENT - TEACHERS | 26,294 | 27,011 | 717 | 2.73 |
| 01 1100 281 1 003 1104 | HEALTH BENEFITS FOR TEACHERS | 44,691 | 23,019 | -21,672 | -48.49 |
| 01 1100 281 1 006 1104 | HEALTH BENEFITS FOR TEACHERS | 91,814 | 104,044 | 12,230 | 13.32 |
| 01 1100 610 1 003 1104 | GENERAL SUPPLIES | 900 | 700 | -200 | -22.22 |
| 01 1100 610 1 006 1104 | GENERAL SUPPLIES | 1,800 | 1,800 | 0 | 0.00 |
| TOTALS: | | 604,050 | 522,948 | -81,102 | -13.43 |

FUNCTION: 1105
 DESCRIPTION: 5TH GRADE

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|------------------------|------------------------------|-----------------|-----------------|---------------|--------|
| 01 1100 111 1 003 1105 | SALARIES - TEACHERS | 51,905 | 96,686 | 44,781 | 86.27 |
| 01 1100 111 1 006 1105 | SALARIES - TEACHERS | 328,019 | 384,375 | 56,356 | 17.18 |
| 01 1100 211 1 003 1105 | GROUP INSURANCE FOR TEACHERS | 185 | 348 | 163 | 88.11 |
| 01 1100 211 1 006 1105 | GROUP INSURANCE FOR TEACHERS | 1,128 | 1,326 | 198 | 17.55 |
| 01 1100 221 1 003 1105 | SOCIAL SECURITY - TEACHERS | 3,971 | 7,396 | 3,425 | 86.25 |
| 01 1100 221 1 006 1105 | SOCIAL SECURITY - TEACHERS | 25,093 | 29,405 | 4,312 | 17.18 |
| 01 1100 231 1 003 1105 | RETIREMENT - TEACHERS | 5,128 | 9,553 | 4,425 | 86.29 |
| 01 1100 231 1 006 1105 | RETIREMENT - TEACHERS | 32,408 | 37,976 | 5,568 | 17.18 |
| 01 1100 281 1 003 1105 | HEALTH BENEFITS FOR TEACHERS | 22,346 | 46,037 | 23,691 | 106.02 |
| 01 1100 281 1 006 1105 | HEALTH BENEFITS FOR TEACHERS | 111,728 | 138,112 | 26,384 | 23.61 |
| 01 1100 610 1 003 1105 | GENERAL SUPPLIES | 700 | 900 | 200 | 28.57 |
| 01 1100 610 1 006 1105 | GENERAL SUPPLIES | 1,800 | 1,800 | 0 | 0.00 |
| TOTALS: | | 584,411 | 753,914 | 169,503 | 29.00 |

FUNCTION: 1106
 DESCRIPTION: SIXTH GRADE

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|------------------------|------------------------------|-----------------|-----------------|---------------|--------|
| 01 1100 111 2 002 1106 | SALARIES - TEACHERS | 520,576 | 423,077 | -97,499 | -18.73 |
| 01 1100 211 2 002 1106 | GROUP INSURANCE FOR TEACHERS | 1,811 | 1,466 | -345 | -19.05 |
| 01 1100 221 2 002 1106 | SOCIAL SECURITY - TEACHERS | 39,824 | 32,365 | -7,459 | -18.73 |
| 01 1100 231 2 002 1106 | RETIREMENT - TEACHERS | 51,433 | 41,800 | -9,633 | -18.73 |
| 01 1100 281 2 002 1106 | HEALTH BENEFITS FOR TEACHERS | 187,900 | 157,217 | -30,683 | -16.33 |
| 01 1100 610 2 002 1106 | GENERAL SUPPLIES | 2,600 | 2,400 | -200 | -7.69 |
| 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: | | 804,144 | 658,325 | -145,819 | -18.13 |

FUNCTION: 1107
 DESCRIPTION: SEVENTH GRADE

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|------------------------|------------------------------|-----------------|-----------------|---------------|--------|
| 01 1100 111 2 002 1107 | SALARIES - TEACHERS | 405,335 | 490,214 | 84,879 | 20.94 |
| 01 1100 211 2 002 1107 | GROUP INSURANCE FOR TEACHERS | 1,408 | 1,692 | 284 | 20.17 |
| 01 1100 221 2 002 1107 | SOCIAL SECURITY - TEACHERS | 31,008 | 37,501 | 6,493 | 20.94 |
| 01 1100 231 2 002 1107 | RETIREMENT - TEACHERS | 40,047 | 48,433 | 8,386 | 20.94 |
| 01 1100 281 2 002 1107 | HEALTH BENEFITS FOR TEACHERS | 143,209 | 176,323 | 33,114 | 23.12 |
| 01 1100 610 2 002 1107 | GENERAL SUPPLIES | 2,194 | 2,755 | 561 | 25.57 |
| 01 1100 642 2 002 1107 | AUDIO-VISUAL MATERIALS | 0 | 25 | 25 | 100.00 |
| 01 1100 640 2 002 1107 | BOOKS AND PERIODICALS | 95 | 95 | 0 | 0.00 |
| 01 1100 733 2 002 1107 | FURNITURE AND FIXTURES | 111 | 325 | 214 | 192.79 |
| 01 1100 735 2 002 1107 | TECHNOLOGY SOFTWARE | 0 | 0 | 0 | 0.00 |
| TOTALS: | | 623,407 | 757,363 | 133,956 | 21.49 |

FUNCTION: 1108
 DESCRIPTION: EIGHTH GRADE

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|------------------------|------------------------------|-----------------|-----------------|---------------|---------|
| 01 1100 111 2 002 1108 | SALARIES - TEACHERS | 446,109 | 496,825 | 50,716 | 11.37 |
| 01 1100 211 2 002 1108 | GROUP INSURANCE FOR TEACHERS | 1,535 | 1,711 | 176 | 11.47 |
| 01 1100 221 2 002 1108 | SOCIAL SECURITY - TEACHERS | 34,127 | 38,007 | 3,880 | 11.37 |
| 01 1100 231 2 002 1108 | RETIREMENT - TEACHERS | 44,076 | 49,086 | 5,010 | 11.37 |
| 01 1100 281 2 002 1108 | HEALTH BENEFITS FOR TEACHERS | 152,844 | 170,538 | 17,694 | 11.58 |
| 01 1100 610 2 002 1108 | GENERAL SUPPLIES | 3,513 | 4,500 | 987 | 28.10 |
| 01 1100 640 2 002 1108 | BOOKS AND PERIODICALS | 330 | 500 | 170 | 51.52 |
| 01 1100 642 2 002 1108 | AUDIO VISUAL MATERIALS | 0 | 0 | 0 | 0.00 |
| 01 1100 733 2 002 1108 | FURNITURE AND FIXTURES | 0 | 0 | 0 | 0.00 |
| 01 1100 734 2 002 1108 | TECHNOLOGY RELATED HARDWARE | 57 | 0 | -57 | -100.00 |
| TOTALS: | | 682,591 | 761,167 | 78,576 | 11.51 |

FUNCTION: 1110
 DESCRIPTION: ENGLISH/DRAMA

| FUNCTION | | DESCRIPTION | BUDGET | BUDGET | BUDGET | % |
|----------|---------------------|------------------------------|---------|---------|--------|------|
| NUMBER | | | 20-21 | 21-22 | +/- | |
| 01 | 1100 111 2 001 1110 | SALARIES - TEACHERS | 324,293 | 353,512 | 29,219 | 9.01 |
| 01 | 1100 211 2 001 1110 | GROUP INSURANCE FOR TEACHERS | 1,127 | 1,220 | 93 | 8.25 |
| 01 | 1100 221 2 001 1110 | SOCIAL SECURITY - TEACHERS | 24,808 | 27,044 | 2,236 | 9.01 |
| 01 | 1100 231 2 001 1110 | RETIREMENT - TEACHERS | 32,040 | 34,927 | 2,887 | 9.01 |
| 01 | 1100 281 2 001 1110 | HEALTH BENEFITS FOR TEACHERS | 119,102 | 126,833 | 7,731 | 6.49 |
| 01 | 1100 610 2 001 1110 | GENERAL SUPPLIES | 800 | 800 | 0 | 0.00 |
| 01 | 1100 640 2 001 1110 | BOOKS AND PERIODICALS | 200 | 200 | 0 | 0.00 |
| 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: | | | 502,370 | 544,536 | 42,166 | 8.39 |

FUNCTION: 1111
 DESCRIPTION: DISTRICT WIDE INSTRUCTION

| FUNCTION | | DESCRIPTION | BUDGET | BUDGET | BUDGET | |
|------------------------|--|----------------------------------|---------|---------|--------|--------|
| NUMBER | | | 20-21 | 21-22 | +/- | % |
| 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 | 1,443 | 1,443 | 0 | 0.00 |
| 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 | 5,550 | 5,550 | 0 | 0.00 |
| 01 1100 340 2 001 1111 | | OTHER PROFESSIONAL SVS | 500 | 500 | 0 | 0.00 |
| 01 1100 340 2 002 1111 | | OTHER PROFESSIONAL SVS | 1,000 | 500 | -500 | -50.00 |
| 01 1100 340 1 004 1111 | | OTHER PROFESSIONAL SVS | 0 | 0 | 0 | 0.00 |
| 01 1100 340 1 006 1111 | | OTHER PROFESSIONAL SVS | 1,000 | 1,000 | 0 | 0.00 |
| 01 1100 580 2 001 1111 | | TRAVEL | 0 | 0 | 0 | 0.00 |
| 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 | 14,890 | 2,050 | 15.97 |
| 01 1100 610 1 003 1111 | | GENERAL SUPPLIES | 3,975 | 3,975 | 0 | 0.00 |
| 01 1100 610 1 004 1111 | | GENERAL SUPPLIES | 8,768 | 10,348 | 1,580 | 18.02 |
| 01 1100 610 1 006 1111 | | GENERAL SUPPLIES | 6,000 | 6,000 | 0 | 0.00 |

| | | | | | |
|------------------------|-----------------------------|---------|---------|--------|---------|
| 01 1100 640 2 001 1111 | BOOKS AND PERIODICALS | 5,000 | 5,000 | 0 | 0.00 |
| 01 1100 640 2 002 1111 | BOOKS AND PERIODICALS | 1,500 | 2,000 | 500 | 33.33 |
| 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 | 15,000 | 5,000 | 50.00 |
| 01 1100 733 2 002 1111 | FURNITURE AND FIXTURES | 3,500 | 2,000 | -1,500 | -42.86 |
| 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 | 5,000 | -6,500 | -56.52 |
| 01 1100 734 2 002 1111 | TECHNOLOGY RELATED HARDWARE | 3,500 | 4,500 | 1,000 | 28.57 |
| 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 | 10,500 | 1,500 | 16.67 |
| 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 | 2,300 | 2,300 | 0 | 0.00 |
| 01 1100 810 2 001 1111 | DUES AND FEES | 1,250 | 1,250 | 0 | 0.00 |
| 01 1100 890 2 001 1111 | MISCELLANEOUS EXPENDITURES | 1,000 | 1,000 | 0 | 0.00 |
| 01 1100 890 2 002 1111 | MISCELLANEOUS EXPENDITURES | 750 | 0 | -750 | -100.00 |
| 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: | | 527,280 | 529,660 | 2,380 | 0.45 |

FUNCTION: 1112
 DESCRIPTION: SPEECH/DRAMA

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | 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 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|------------------------|------------------------------|-----------------|-----------------|---------------|--------|
| 01 1100 111 2 001 1114 | SALARIES - TEACHERS | 26,138 | 9,301 | -16,837 | -64.42 |
| 01 1100 211 2 001 1114 | GROUP INSURANCE FOR TEACHERS | 92 | 33 | -59 | -64.13 |
| 01 1100 221 2 001 1114 | SOCIAL SECURITY - TEACHERS | 2,000 | 712 | -1,288 | -64.40 |
| 01 1100 231 2 001 1114 | RETIREMENT - TEACHERS | 2,582 | 919 | -1,663 | -64.41 |
| 01 1100 281 2 001 1114 | HEALTH BENEFITS FOR TEACHERS | 11,173 | 3,913 | -7,260 | -64.98 |
| 01 1100 320 2 001 1114 | PROFESSIONAL EDUCATIONAL SVS | 0 | 500 | 500 | 100.00 |
| 01 1100 340 2 001 1114 | OTHER PROFESSIONAL SERVICES | 0 | 0 | 0 | 0.00 |
| 01 1100 580 2 001 1114 | TRAVEL | 0 | 0 | 0 | 0.00 |
| 01 1100 610 2 001 1114 | GENERAL SUPPLIES | 1,500 | 500 | -1,000 | -66.67 |
| 01 1100 642 2 001 1114 | AUDIO VISUAL MATERIALS | 0 | 250 | 250 | 100.00 |
| 01 1100 733 2 001 1114 | FURNITURE AND FIXTURES | 0 | 250 | 250 | 100.00 |
| 01 1100 810 2 001 1114 | DUES AND FEES | 0 | 0 | 0 | 0.00 |
| TOTALS: | | 43,485 | 16,378 | -27,107 | -62.34 |

FUNCTION: 1116
 DESCRIPTION: LITERACY

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|------------------------|------------------------------|-----------------|-----------------|---------------|---------|
| 01 1100 111 2 002 1116 | SALARIES - TEACHERS | 9,284 | 0 | -9,284 | -100.00 |
| 01 1100 211 2 002 1116 | GROUP INSURANCE FOR TEACHERS | 33 | 0 | -33 | -100.00 |
| 01 1100 221 2 002 1116 | SOCIAL SECURITY - TEACHERS | 710 | 0 | -710 | -100.00 |
| 01 1100 231 2 002 1116 | RETIREMENT - TEACHERS | 917 | 0 | -917 | -100.00 |
| 01 1100 281 2 002 1116 | HEALTH BENEFITS FOR TEACHERS | 3,575 | 0 | -3,575 | -100.00 |
| TOTALS: | | 14,519 | 0 | -14,519 | -100.00 |

FUNCTION: 1124
 DESCRIPTION: SPANISH

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|------------------------|------------------------------|-----------------|-----------------|---------------|---------|
| 01 1100 111 2 001 1124 | SALARIES - TEACHERS | 177,827 | 190,937 | 13,110 | 7.37 |
| 01 1100 111 2 002 1124 | SALARIES - TEACHERS | 0 | 0 | 0 | 0.00 |
| 01 1100 211 2 001 1124 | GROUP INSURANCE FOR TEACHERS | 624 | 669 | 45 | 7.21 |
| 01 1100 211 2 002 1124 | GROUP INSURANCE FOR TEACHERS | 0 | 0 | 0 | 0.00 |
| 01 1100 221 2 001 1124 | SOCIAL SECURITY - TEACHERS | 13,604 | 14,607 | 1,003 | 7.37 |
| 01 1100 221 2 002 1124 | SOCIAL SECURITY - TEACHERS | 0 | 0 | 0 | 0.00 |
| 01 1100 231 2 001 1124 | RETIREMENT - TEACHERS | 17,569 | 18,865 | 1,296 | 7.38 |
| 01 1100 231 2 002 1124 | RETIREMENT - TEACHERS | 0 | 0 | 0 | 0.00 |
| 01 1100 281 2 001 1124 | HEALTH BENEFITS FOR TEACHERS | 70,836 | 76,422 | 5,586 | 7.89 |
| 01 1100 281 2 002 1124 | HEALTH BENEFITS FOR TEACHERS | 0 | 0 | 0 | 0.00 |
| 01 1100 610 2 001 1124 | GENERAL SUPPLIES | 800 | 900 | 100 | 12.50 |
| 01 1100 610 2 002 1124 | GENERAL SUPPLIES | 0 | 0 | 0 | 0.00 |
| 01 1100 640 2 001 1124 | BOOKS AND PERIODICALS | 200 | 0 | -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 | 100 | 100 | 100.00 |
| TOTALS: | | 281,460 | 302,500 | 21,040 | 7.48 |

FUNCTION: 1130
 DESCRIPTION: SOCIAL STUDIES

| FUNCTION | | | BUDGET | BUDGET | BUDGET | |
|------------------------|--|------------------------------|---------|---------|--------|------|
| NUMBER | | DESCRIPTION | 20-21 | 21-22 | +/- | % |
| 01 1100 111 2 001 1130 | | SALARIES - TEACHERS | 259,174 | 271,666 | 12,492 | 4.82 |
| 01 1100 211 2 001 1130 | | GROUP INSURANCE FOR TEACHERS | 903 | 954 | 51 | 5.65 |
| 01 1100 221 2 001 1130 | | SOCIAL SECURITY - TEACHERS | 19,827 | 20,782 | 955 | 4.82 |
| 01 1100 231 2 001 1130 | | RETIREMENT - TEACHERS | 25,606 | 26,841 | 1,235 | 4.82 |
| 01 1100 281 2 001 1130 | | HEALTH BENEFITS FOR TEACHERS | 96,980 | 105,165 | 8,185 | 8.44 |
| 01 1100 610 2 001 1130 | | GENERAL SUPPLIES | 300 | 300 | 0 | 0.00 |
| 01 1100 733 2 001 1130 | | FURNITURE AND FIXTURES | 0 | 0 | 0 | 0.00 |
| 01 1100 734 2 001 1130 | | TECHNOLOGY RELATED HARDWARE | 0 | 0 | 0 | 0.00 |
| 01 1100 735 2 001 1130 | | TECHNOLOGY SOFTWARE | 0 | 0 | 0 | 0.00 |
| TOTALS: | | | 402,790 | 425,708 | 22,918 | 5.69 |

FUNCTION: 1140
 DESCRIPTION: MATHEMATICS

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|------------------------|------------------------------|-----------------|-----------------|---------------|---------|
| 01 1100 111 2 001 1140 | SALARIES - TEACHERS | 366,329 | 379,169 | 12,840 | 3.51 |
| 01 1100 211 2 001 1140 | GROUP INSURANCE FOR TEACHERS | 1,260 | 1,304 | 44 | 3.49 |
| 01 1100 221 2 001 1140 | SOCIAL SECURITY - TEACHERS | 28,024 | 29,006 | 982 | 3.50 |
| 01 1100 231 2 001 1140 | RETIREMENT - TEACHERS | 36,193 | 37,462 | 1,269 | 3.51 |
| 01 1100 281 2 001 1140 | HEALTH BENEFITS FOR TEACHERS | 102,316 | 103,523 | 1,207 | 1.18 |
| 01 1100 320 2 001 1140 | PROFESSIONAL EDUCATIONAL SVS | 200 | 0 | -200 | -100.00 |
| 01 1100 610 2 001 1140 | GENERAL SUPPLIES | 1,300 | 1,500 | 200 | 15.38 |
| 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 | 0 | 0 | 0 | 0.00 |
| 01 1100 735 2 001 1140 | TECHNOLOGY SOFTWARE | 0 | 0 | 0 | 0.00 |
| TOTALS: | | 535,622 | 551,964 | 16,342 | 3.05 |

FUNCTION: 1150
 DESCRIPTION: LEP INSTRUCTIONAL PROGRAMS

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|------------------------|------------------------------|-----------------|-----------------|---------------|---------|
| 01 1100 111 2 002 1150 | SALARIES - TEACHERS | 0 | 0 | 0 | 0.00 |
| 01 1100 111 1 004 1150 | SALARIES - TEACHERS | 0 | 32,604 | 32,604 | 100.00 |
| 01 1100 111 1 006 1150 | SALARIES - TEACHERS | 31,514 | 0 | -31,514 | -100.00 |
| 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 | 112 | 112 | 100.00 |
| 01 1100 211 1 006 1150 | GROUP INSURANCE FOR TEACHERS | 109 | 0 | -109 | -100.00 |
| 01 1100 221 2 002 1150 | SOCIAL SECURITY - TEACHERS | 0 | 0 | 0 | 0.00 |
| 01 1100 221 1 004 1150 | SOCIAL SECURITY - TEACHERS | 0 | 2,494 | 2,494 | 100.00 |
| 01 1100 221 1 006 1150 | SOCIAL SECURITY - TEACHERS | 2,411 | 0 | -2,411 | -100.00 |
| 01 1100 231 2 002 1150 | RETIREMENT - TEACHERS | 0 | 0 | 0 | 0.00 |
| 01 1100 231 1 004 1150 | RETIREMENT - TEACHERS | 0 | 3,221 | 3,221 | 100.00 |
| 01 1100 231 1 006 1150 | RETIREMENT - TEACHERS | 3,114 | 0 | -3,114 | -100.00 |
| 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 | 11,509 | 11,509 | 100.00 |
| 01 1100 281 1 006 1150 | HEALTH BENEFITS FOR TEACHERS | 11,173 | 0 | -11,173 | -100.00 |
| TOTALS: | | 48,321 | 49,940 | 1,619 | 3.35 |

FUNCTION: 1153
 DESCRIPTION: SCIENCE

| FUNCTION | | DESCRIPTION | BUDGET | BUDGET | BUDGET | % |
|----------|---------------------|------------------------------|---------|---------|--------|------|
| NUMBER | | | 20-21 | 21-22 | +/- | |
| 01 | 1100 111 2 001 1153 | SALARIES - TEACHERS | 280,659 | 287,434 | 6,775 | 2.41 |
| 01 | 1100 211 2 001 1153 | GROUP INSURANCE FOR TEACHERS | 986 | 1,006 | 20 | 2.03 |
| 01 | 1100 221 2 001 1153 | SOCIAL SECURITY - TEACHERS | 21,470 | 21,989 | 519 | 2.42 |
| 01 | 1100 231 2 001 1153 | RETIREMENT - TEACHERS | 27,729 | 28,398 | 669 | 2.41 |
| 01 | 1100 281 2 001 1153 | HEALTH BENEFITS FOR TEACHERS | 111,728 | 115,093 | 3,365 | 3.01 |
| 01 | 1100 610 2 001 1153 | GENERAL SUPPLIES | 6,000 | 6,000 | 0 | 0.00 |
| 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: | | | 448,572 | 459,920 | 11,348 | 2.53 |

FUNCTION: 1155
 DESCRIPTION: ALTERNATIVE EDUCATION

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|------------------------|------------------------------|-----------------|-----------------|---------------|------|
| 01 1100 111 2 001 1155 | SALARIES - TEACHERS | 71,184 | 73,198 | 2,014 | 2.83 |
| 01 1100 112 2 001 1155 | SALARIES - ASSISTANTS | 9,146 | 9,521 | 375 | 4.10 |
| 01 1100 211 2 001 1155 | GROUP INSURANCE FOR TEACHERS | 243 | 249 | 6 | 2.47 |
| 01 1100 221 2 001 1155 | SOCIAL SECURITY - TEACHERS | 5,446 | 5,600 | 154 | 2.83 |
| 01 1100 222 2 001 1155 | SOCIAL SECURITY - ASSISTANTS | 700 | 728 | 28 | 4.00 |
| 01 1100 231 2 001 1155 | RETIREMENT - TEACHERS | 7,033 | 7,232 | 199 | 2.83 |
| 01 1100 232 2 001 1155 | RETIREMENT - ASSISTANTS | 904 | 941 | 37 | 4.09 |
| 01 1100 281 2 001 1155 | HEALTH BENEFITS FOR TEACHERS | 22,346 | 23,019 | 673 | 3.01 |
| 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: | | 145,202 | 148,688 | 3,486 | 2.40 |

FUNCTION: 1160
 DESCRIPTION: POVERTY PROGRAMS

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|------------------------|------------------------------|-----------------|-----------------|---------------|---------|
| 01 1100 111 1 003 1160 | SALARIES - TEACHERS | 160,468 | 168,725 | 8,257 | 5.15 |
| 01 1100 111 1 004 1160 | SALARIES - TEACHERS | 0 | 32,604 | 32,604 | 100.00 |
| 01 1100 111 1 006 1160 | SALARIES - TEACHERS | 31,514 | 0 | -31,514 | -100.00 |
| 01 1100 211 1 003 1160 | GROUP INSURANCE FOR TEACHERS | 553 | 578 | 25 | 4.52 |
| 01 1100 211 1 004 1160 | GROUP INSURANCE FOR TEACHERS | 0 | 112 | 112 | 100.00 |
| 01 1100 211 1 006 1160 | GROUP INSURANCE FOR TEACHERS | 109 | 0 | -109 | -100.00 |
| 01 1100 221 1 003 1160 | SOCIAL SECURITY - TEACHERS | 12,276 | 12,907 | 631 | 5.14 |
| 01 1100 221 1 004 1160 | SOCIAL SECURITY - TEACHERS | 0 | 2,494 | 2,494 | 100.00 |
| 01 1100 221 1 006 1160 | SOCIAL SECURITY - TEACHERS | 2,411 | 0 | -2,411 | -100.00 |
| 01 1100 231 1 003 1160 | RETIREMENT - TEACHERS | 15,854 | 16,670 | 816 | 5.15 |
| 01 1100 231 1 004 1160 | RETIREMENT - TEACHERS | 0 | 3,221 | 3,221 | 100.00 |
| 01 1100 231 1 006 1160 | RETIREMENT - TEACHERS | 3,114 | 0 | -3,114 | -100.00 |
| 01 1100 281 1 003 1160 | HEALTH BENEFITS FOR TEACHERS | 55,864 | 57,547 | 1,683 | 3.01 |
| 01 1100 281 1 004 1160 | HEALTH BENEFITS FOR TEACHERS | 0 | 11,509 | 11,509 | 100.00 |
| 01 1100 281 1 006 1160 | HEALTH BENEFITS FOR TEACHERS | 11,173 | 0 | -11,173 | -100.00 |
| 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: | | 293,336 | 306,367 | 13,031 | 4.44 |

FUNCTION: 1168
 DESCRIPTION: PHYSICAL EDUCATION

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|------------------------|------------------------------|-----------------|-----------------|---------------|--------|
| 01 1100 111 2 001 1168 | SALARIES - TEACHERS | 147,591 | 127,322 | -20,269 | -13.73 |
| 01 1100 111 2 002 1168 | SALARIES - TEACHERS | 98,875 | 111,397 | 12,522 | 12.66 |
| 01 1100 111 1 003 1168 | SALARIES - TEACHERS | 42,636 | 43,096 | 460 | 1.08 |
| 01 1100 111 1 004 1168 | SALARIES - TEACHERS | 40,783 | 29,231 | -11,552 | -28.33 |
| 01 1100 111 1 006 1168 | SALARIES - TEACHERS | 40,783 | 29,231 | -11,552 | -28.33 |
| 01 1100 211 2 001 1168 | GROUP INSURANCE FOR TEACHERS | 505 | 435 | -70 | -13.86 |
| 01 1100 211 2 002 1168 | GROUP INSURANCE FOR TEACHERS | 355 | 397 | 42 | 11.83 |
| 01 1100 211 1 003 1168 | GROUP INSURANCE FOR TEACHERS | 157 | 158 | 1 | 0.64 |
| 01 1100 211 1 004 1168 | GROUP INSURANCE FOR TEACHERS | 144 | 102 | -42 | -29.17 |
| 01 1100 211 1 006 1168 | GROUP INSURANCE FOR TEACHERS | 144 | 102 | -42 | -29.17 |
| 01 1100 221 2 001 1168 | SOCIAL SECURITY - TEACHERS | 11,291 | 9,740 | -1,551 | -13.74 |
| 01 1100 221 2 002 1168 | SOCIAL SECURITY - TEACHERS | 7,564 | 8,522 | 958 | 12.67 |
| 01 1100 221 1 003 1168 | SOCIAL SECURITY - TEACHERS | 3,262 | 3,297 | 35 | 1.07 |
| 01 1100 221 1 004 1168 | SOCIAL SECURITY - TEACHERS | 3,120 | 2,236 | -884 | -28.33 |
| 01 1100 221 1 006 1168 | SOCIAL SECURITY - TEACHERS | 3,120 | 2,236 | -884 | -28.33 |
| 01 1100 231 2 001 1168 | RETIREMENT - TEACHERS | 14,582 | 12,579 | -2,003 | -13.74 |
| 01 1100 231 2 002 1168 | RETIREMENT - TEACHERS | 9,769 | 11,006 | 1,237 | 12.66 |
| 01 1100 231 1 003 1168 | RETIREMENT - TEACHERS | 4,212 | 4,258 | 46 | 1.09 |
| 01 1100 231 1 004 1168 | RETIREMENT - TEACHERS | 4,029 | 2,888 | -1,141 | -28.32 |
| 01 1100 231 1 006 1168 | RETIREMENT - TEACHERS | 4,029 | 2,888 | -1,141 | -28.32 |
| 01 1100 281 2 001 1168 | HEALTH BENEFITS FOR TEACHERS | 48,267 | 42,124 | -6,143 | -12.73 |
| 01 1100 281 2 002 1168 | HEALTH BENEFITS FOR TEACHERS | 44,691 | 50,181 | 5,490 | 12.28 |
| 01 1100 281 1 003 1168 | HEALTH BENEFITS FOR TEACHERS | 22,346 | 23,019 | 673 | 3.01 |
| 01 1100 281 1 004 1168 | HEALTH BENEFITS FOR TEACHERS | 16,759 | 11,509 | -5,250 | -31.33 |
| 01 1100 281 1 006 1168 | HEALTH BENEFITS FOR TEACHERS | 16,759 | 11,509 | -5,250 | -31.33 |
| 01 1100 340 1 004 1168 | OTHER PROFESSIONAL SERVICES | 0 | 0 | 0 | 0.00 |
| 01 1100 610 2 001 1168 | GENERAL SUPPLIES | 1,500 | 1,500 | 0 | 0.00 |
| 01 1100 610 2 002 1168 | GENERAL SUPPLIES | 0 | 1,250 | 1,250 | 100.00 |
| 01 1100 610 1 003 1168 | GENERAL SUPPLIES | 450 | 450 | 0 | 0.00 |
| 01 1100 610 1 004 1168 | GENERAL SUPPLIES | 300 | 300 | 0 | 0.00 |
| 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 | 0 | -1,250 | -100.00 |
| 01 1100 733 1 004 1168 | FURNITURE AND FIXTURES | 0 | 0 | 0 | 0.00 |
| 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: | | 589,673 | 543,363 | -46,310 | -7.85 |

FUNCTION: 1169
 DESCRIPTION: HEALTH EDUCATION

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|------------------------|------------------------------|-----------------|-----------------|---------------|--------|
| 01 1100 111 2 001 1169 | SALARIES - TEACHERS | 24,560 | 48,311 | 23,751 | 96.71 |
| 01 1100 111 2 002 1169 | SALARIES - TEACHERS | 51,212 | 49,620 | -1,592 | -3.11 |
| 01 1100 211 2 001 1169 | GROUP INSURANCE FOR TEACHERS | 84 | 164 | 80 | 95.24 |
| 01 1100 211 2 002 1169 | GROUP INSURANCE FOR TEACHERS | 183 | 178 | -5 | -2.73 |
| 01 1100 221 2 001 1169 | SOCIAL SECURITY - TEACHERS | 1,879 | 3,696 | 1,817 | 96.70 |
| 01 1100 221 2 002 1169 | SOCIAL SECURITY - TEACHERS | 3,918 | 3,796 | -122 | -3.11 |
| 01 1100 231 2 001 1169 | RETIREMENT - TEACHERS | 2,426 | 4,773 | 2,347 | 96.74 |
| 01 1100 231 2 002 1169 | RETIREMENT - TEACHERS | 5,060 | 4,902 | -158 | -3.12 |
| 01 1100 281 2 001 1169 | HEALTH BENEFITS FOR TEACHERS | 7,598 | 15,192 | 7,594 | 99.95 |
| 01 1100 281 2 002 1169 | HEALTH BENEFITS FOR TEACHERS | 22,346 | 22,788 | 442 | 1.98 |
| 01 1100 610 2 002 1169 | GENERAL SUPPLIES | 200 | 400 | 200 | 100.00 |
| 01 1100 733 2 002 1169 | FURNITURE AND FIXTURES | 0 | 0 | 0 | 0.00 |
| TOTALS: | | 119,466 | 153,820 | 34,354 | 28.76 |

FUNCTION: 1170
 DESCRIPTION: TRADES AND INDUSTRY

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|------------------------|----------------------------------|-----------------|-----------------|---------------|--------|
| 01 1100 111 2 001 1170 | SALARIES - TEACHERS | 93,244 | 128,539 | 35,295 | 37.85 |
| 01 1100 111 2 002 1170 | SALARIES - TEACHERS | 47,827 | 53,215 | 5,388 | 11.27 |
| 01 1100 211 2 001 1170 | GROUP INSURANCE FOR TEACHERS | 323 | 444 | 121 | 37.46 |
| 01 1100 211 2 002 1170 | GROUP INSURANCE FOR TEACHERS | 172 | 189 | 17 | 9.88 |
| 01 1100 221 2 001 1170 | SOCIAL SECURITY - TEACHERS | 7,133 | 9,833 | 2,700 | 37.85 |
| 01 1100 221 2 002 1170 | SOCIAL SECURITY - TEACHERS | 3,659 | 4,071 | 412 | 11.26 |
| 01 1100 231 2 001 1170 | RETIREMENT - TEACHERS | 9,213 | 12,700 | 3,487 | 37.85 |
| 01 1100 231 2 002 1170 | RETIREMENT - TEACHERS | 4,725 | 5,258 | 533 | 11.28 |
| 01 1100 281 2 001 1170 | HEALTH BENEFITS FOR TEACHERS | 33,519 | 46,037 | 12,518 | 37.35 |
| 01 1100 281 2 002 1170 | HEALTH BENEFITS FOR TEACHERS | 22,346 | 23,019 | 673 | 3.01 |
| 01 1100 340 2 001 1170 | OTHER PROFESSIONAL SERVICES | 650 | 650 | 0 | 0.00 |
| 01 1100 340 2 002 1170 | OTHER PROFESSIONAL SERVICES | 0 | 300 | 300 | 100.00 |
| 01 1100 442 2 001 1170 | RENTAL OF EQUIPMENT AND VEHICLES | 0 | 1,200 | 1,200 | 100.00 |
| 01 1100 610 2 001 1170 | GENERAL SUPPLIES | 1,100 | 2,300 | 1,200 | 109.09 |
| 01 1100 610 2 002 1170 | GENERAL SUPPLIES | 1,500 | 2,000 | 500 | 33.33 |
| 01 1100 733 2 001 1170 | FURNITURE AND FIXTURES | 4,250 | 3,650 | -600 | -14.12 |
| 01 1100 733 2 002 1170 | FURNITURE AND FIXTURES | 1,500 | 700 | -800 | -53.33 |
| 01 1100 734 2 001 1170 | TECHNOLOGY RELATED HARDWARE | 0 | 0 | 0 | 100.00 |
| 01 1100 735 2 001 1170 | TECHNOLOGY SOFTWARE | 0 | 0 | 0 | 0.00 |
| TOTALS: | | 231,161 | 294,105 | 62,944 | 27.23 |

FUNCTION: 1172
 DESCRIPTION: AGRICULTURE

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|------------------------|-----------------------------------|-----------------|-----------------|---------------|---------|
| 01 1100 111 2 001 1172 | SALARIES - TEACHERS | 35,724 | 48,386 | 12,662 | 35.44 |
| 01 1100 111 2 002 1172 | SALARIES - TEACHERS | 0 | 7,944 | 7,944 | 100.00 |
| 01 1100 211 2 001 1172 | GROUP INSURANCE FOR TEACHERS | 121 | 164 | 43 | 35.54 |
| 01 1100 211 2 002 1172 | GROUP INSURANCE FOR TEACHERS | 0 | 27 | 27 | 100.00 |
| 01 1100 221 2 001 1172 | SOCIAL SECURITY - TEACHERS | 2,733 | 3,702 | 969 | 35.46 |
| 01 1100 221 2 002 1172 | SOCIAL SECURITY - TEACHERS | 0 | 608 | 608 | 100.00 |
| 01 1100 231 2 001 1172 | RETIREMENT - TEACHERS | 3,530 | 4,781 | 1,251 | 35.44 |
| 01 1100 231 2 002 1172 | RETIREMENT - TEACHERS | 0 | 785 | 785 | 100.00 |
| 01 1100 281 2 001 1172 | HEALTH BENEFITS FOR TEACHERS | 11,173 | 15,422 | 4,249 | 38.03 |
| 01 1100 281 2 002 1172 | HEALTH BENEFITS FOR TEACHERS | 0 | 2,532 | 2,532 | 100.00 |
| 01 1100 320 2 001 1172 | PROFESSIONAL EDUCATIONAL SVS | 100 | 100 | 0 | 0.00 |
| 01 1100 340 2 001 1172 | OTHER PROFESSIONAL SERVICES | 0 | 0 | 0 | 0.00 |
| 01 1100 442 2 001 1172 | RENTALS OF EQUIPEMNT AND VEHICLES | 800 | 0 | -800 | -100.00 |
| 01 1100 580 2 001 1172 | TRAVEL | 300 | 350 | 50 | 16.67 |
| 01 1100 610 2 001 1172 | GENERAL SUPPLIES | 775 | 1,015 | 240 | 30.97 |
| 01 1100 610 2 002 1172 | GENERAL SUPPLIES | 0 | 500 | 500 | 100.00 |
| 01 1100 640 2 001 1172 | BOOKS AND PERIODICALS | 0 | 0 | 0 | 0.00 |
| 01 1100 735 2 001 1172 | TECHNOLOGY SOFTWARE | 325 | 0 | -325 | -100.00 |
| 01 1100 810 2 001 1172 | DUES AND FEES | 500 | 535 | 35 | 7.00 |
| TOTALS: | | 56,081 | 86,851 | 30,770 | 54.87 |

FUNCTION: 1174
 DESCRIPTION: VOCATIONAL HOME ECONOMICS

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|------------------------|------------------------------|-----------------|-----------------|---------------|---------|
| 01 1100 111 2 001 1174 | SALARIES - TEACHERS | 52,276 | 65,161 | 12,885 | 24.65 |
| 01 1100 111 2 002 1174 | SALARIES - TEACHERS | 67,112 | 51,437 | -15,675 | -23.36 |
| 01 1100 211 2 001 1174 | GROUP INSURANCE FOR TEACHERS | 186 | 229 | 43 | 23.12 |
| 01 1100 211 2 002 1174 | GROUP INSURANCE FOR TEACHERS | 230 | 175 | -55 | -23.91 |
| 01 1100 221 2 001 1174 | SOCIAL SECURITY - TEACHERS | 3,999 | 4,985 | 986 | 24.66 |
| 01 1100 221 2 002 1174 | SOCIAL SECURITY - TEACHERS | 5,134 | 3,935 | -1,199 | -23.35 |
| 01 1100 231 2 001 1174 | RETIREMENT - TEACHERS | 5,165 | 6,438 | 1,273 | 24.65 |
| 01 1100 231 2 002 1174 | RETIREMENT - TEACHERS | 6,631 | 5,082 | -1,549 | -23.36 |
| 01 1100 281 2 001 1174 | HEALTH BENEFITS FOR TEACHERS | 22,346 | 26,932 | 4,586 | 20.52 |
| 01 1100 281 2 002 1174 | HEALTH BENEFITS FOR TEACHERS | 22,569 | 16,804 | -5,765 | -25.54 |
| 01 1100 320 2 001 1174 | PROFESSIONAL EDUCATIONAL SVS | 100 | 0 | -100 | -100.00 |
| 01 1100 320 2 002 1174 | PROFESSIONAL EDUCATIONAL SVS | 0 | 0 | 0 | 0.00 |
| 01 1100 340 2 002 1174 | OTHER PROFESSIONAL SERVICES | 350 | 350 | 0 | 0.00 |
| 01 1100 610 2 001 1174 | GENERAL SUPPLIES | 2,450 | 0 | -2,450 | -100.00 |
| 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 | 0 | 2,750 | 2,750 | 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 | 0 | 0 | 0 | 0.00 |
| 01 1100 735 2 001 1174 | TECHNOLOGY SOFTWARE | 0 | 0 | 0 | 0.00 |
| 01 1100 810 2 001 1174 | DUES AND FEES | 200 | 0 | -200 | -100.00 |
| 01 1100 890 2 001 1174 | MISCELLANEOUS EXPENDITURES | 0 | 0 | 0 | 0.00 |
| TOTALS: | | 189,398 | 184,928 | -4,470 | -2.36 |

FUNCTION: 1176
 DESCRIPTION: BUS ED AND OFFICE OCCUPATIONS

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|------------------------|------------------------------|-----------------|-----------------|---------------|---------|
| 01 1100 111 2 001 1176 | SALARIES - TEACHERS | 122,874 | 128,801 | 5,927 | 4.82 |
| 01 1100 111 2 002 1176 | SALARIES - TEACHERS | 71,395 | 77,926 | 6,531 | 9.15 |
| 01 1100 211 2 001 1176 | GROUP INSURANCE FOR TEACHERS | 422 | 440 | 18 | 4.27 |
| 01 1100 211 2 002 1176 | GROUP INSURANCE FOR TEACHERS | 248 | 268 | 20 | 8.06 |
| 01 1100 221 2 001 1176 | SOCIAL SECURITY - TEACHERS | 9,400 | 9,853 | 453 | 4.82 |
| 01 1100 221 2 002 1176 | SOCIAL SECURITY - TEACHERS | 5,462 | 5,961 | 499 | 9.14 |
| 01 1100 231 2 001 1176 | RETIREMENT - TEACHERS | 12,140 | 12,726 | 586 | 4.83 |
| 01 1100 231 2 002 1176 | RETIREMENT - TEACHERS | 7,054 | 7,699 | 645 | 9.14 |
| 01 1100 281 2 001 1176 | HEALTH BENEFITS FOR TEACHERS | 40,893 | 42,915 | 2,022 | 4.94 |
| 01 1100 281 2 002 1176 | HEALTH BENEFITS FOR TEACHERS | 25,190 | 26,932 | 1,742 | 6.92 |
| 01 1100 320 2 001 1176 | PROFESSIONAL EDUCATIONAL SVS | 0 | 0 | 0 | 0.00 |
| 01 1100 340 2 002 1176 | OTHER PROFESSIONAL SERVICES | 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 | 3,800 | 3,085 | -715 | -18.82 |
| 01 1100 610 2 002 1176 | GENERAL SUPPLIES | 398 | 448 | 50 | 12.56 |
| 01 1100 640 2 001 1176 | BOOKS AND PERIODICALS | 0 | 0 | 0 | 0.00 |
| 01 1100 640 2 002 1176 | BOOKS AND PERIODICALS | 0 | 302 | 302 | 100.00 |
| 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 | 0 | 715 | 715 | 100.00 |
| 01 1100 735 2 002 1176 | TECHNOLOGY SOFTWARE | 302 | 0 | -302 | -100.00 |
| TOTALS: | | 299,578 | 318,071 | 18,493 | 6.17 |

FUNCTION: 1190
 DESCRIPTION: ART

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|------------------------|------------------------------|-----------------|-----------------|---------------|--------|
| 01 1100 111 2 001 1190 | SALARIES - TEACHERS | 57,096 | 51,008 | -6,088 | -10.66 |
| 01 1100 111 2 002 1190 | SALARIES - TEACHERS | 61,848 | 62,671 | 823 | 1.33 |
| 01 1100 111 1 003 1190 | SALARIES - TEACHERS | 24,203 | 21,548 | -2,655 | -10.97 |
| 01 1100 111 1 004 1190 | SALARIES - TEACHERS | 23,491 | 28,294 | 4,803 | 20.45 |
| 01 1100 111 1 006 1190 | SALARIES - TEACHERS | 23,491 | 28,294 | 4,803 | 20.45 |
| 01 1100 211 2 001 1190 | GROUP INSURANCE FOR TEACHERS | 200 | 177 | -23 | -11.50 |
| 01 1100 211 2 002 1190 | GROUP INSURANCE FOR TEACHERS | 215 | 217 | 2 | 0.93 |
| 01 1100 211 1 003 1190 | GROUP INSURANCE FOR TEACHERS | 83 | 94 | 11 | 13.25 |
| 01 1100 211 1 004 1190 | GROUP INSURANCE FOR TEACHERS | 80 | 99 | 19 | 23.75 |
| 01 1100 211 1 006 1190 | GROUP INSURANCE FOR TEACHERS | 80 | 99 | 19 | 23.75 |
| 01 1100 221 2 001 1190 | SOCIAL SECURITY - TEACHERS | 4,368 | 3,902 | -466 | -10.67 |
| 01 1100 221 2 002 1190 | SOCIAL SECURITY - TEACHERS | 4,731 | 4,794 | 63 | 1.33 |
| 01 1100 221 1 003 1190 | SOCIAL SECURITY - TEACHERS | 1,851 | 1,648 | -203 | -10.97 |
| 01 1100 221 1 004 1190 | SOCIAL SECURITY - TEACHERS | 1,797 | 2,164 | 367 | 20.42 |
| 01 1100 221 1 006 1190 | SOCIAL SECURITY - TEACHERS | 1,797 | 2,164 | 367 | 20.42 |
| 01 1100 231 2 001 1190 | RETIREMENT - TEACHERS | 5,641 | 5,040 | -601 | -10.65 |
| 01 1100 231 2 002 1190 | RETIREMENT - TEACHERS | 6,111 | 6,192 | 81 | 1.33 |
| 01 1100 231 1 003 1190 | RETIREMENT - TEACHERS | 2,391 | 2,129 | -262 | -10.96 |
| 01 1100 231 1 004 1190 | RETIREMENT - TEACHERS | 2,321 | 2,795 | 474 | 20.42 |
| 01 1100 231 1 006 1190 | RETIREMENT - TEACHERS | 2,321 | 2,795 | 474 | 20.42 |
| 01 1100 281 2 001 1190 | HEALTH BENEFITS FOR TEACHERS | 22,346 | 19,105 | -3,241 | -14.50 |
| 01 1100 281 2 002 1190 | HEALTH BENEFITS FOR TEACHERS | 22,346 | 23,019 | 673 | 3.01 |
| 01 1100 281 1 003 1190 | HEALTH BENEFITS FOR TEACHERS | 7,598 | 23,019 | 15,421 | 202.96 |
| 01 1100 281 1 004 1190 | HEALTH BENEFITS FOR TEACHERS | 7,374 | 11,509 | 4,135 | 56.08 |
| 01 1100 281 1 006 1190 | HEALTH BENEFITS FOR TEACHERS | 7,374 | 11,509 | 4,135 | 56.08 |
| 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 | 1,600 | 2,000 | 400 | 25.00 |
| 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 | 0 | 0 | 0 | 0.00 |
| 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: | | 296,604 | 320,135 | 31,451 | 10.60 |

FUNCTION: 1193
 DESCRIPTION: VOCAL MUSIC

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|------------------------|------------------------------|-----------------|-----------------|---------------|--------|
| 01 1100 111 2 001 1193 | SALARIES - TEACHERS | 20,310 | 20,529 | 219 | 1.08 |
| 01 1100 111 2 002 1193 | SALARIES - TEACHERS | 49,933 | 41,680 | -8,253 | -16.53 |
| 01 1100 111 1 003 1193 | SALARIES - TEACHERS | 48,939 | 52,840 | 3,901 | 7.97 |
| 01 1100 111 1 004 1193 | SALARIES - TEACHERS | 34,109 | 21,548 | -12,561 | -36.83 |
| 01 1100 111 1 006 1193 | SALARIES - TEACHERS | 34,109 | 21,548 | -12,561 | -36.83 |
| 01 1100 211 2 001 1193 | GROUP INSURANCE FOR TEACHERS | 71 | 72 | 1 | 1.41 |
| 01 1100 211 2 002 1193 | GROUP INSURANCE FOR TEACHERS | 174 | 144 | -30 | -17.24 |
| 01 1100 211 1 003 1193 | GROUP INSURANCE FOR TEACHERS | 176 | 188 | 12 | 6.82 |
| 01 1100 211 1 004 1193 | GROUP INSURANCE FOR TEACHERS | 124 | 79 | -45 | -36.29 |
| 01 1100 211 1 006 1193 | GROUP INSURANCE FOR TEACHERS | 124 | 79 | -45 | -36.29 |
| 01 1100 221 2 001 1193 | SOCIAL SECURITY - TEACHERS | 1,554 | 1,570 | 16 | 1.03 |
| 01 1100 221 2 002 1193 | SOCIAL SECURITY - TEACHERS | 3,820 | 3,189 | -631 | -16.52 |
| 01 1100 221 1 003 1193 | SOCIAL SECURITY - TEACHERS | 3,744 | 4,042 | 298 | 7.96 |
| 01 1100 221 1 004 1193 | SOCIAL SECURITY - TEACHERS | 2,609 | 1,648 | -961 | -36.83 |
| 01 1100 221 1 006 1193 | SOCIAL SECURITY - TEACHERS | 2,609 | 1,648 | -961 | -36.83 |
| 01 1100 231 2 001 1193 | RETIREMENT - TEACHERS | 2,007 | 2,028 | 21 | 1.05 |
| 01 1100 231 2 002 1193 | RETIREMENT - TEACHERS | 4,933 | 4,118 | -815 | -16.52 |
| 01 1100 231 1 003 1193 | RETIREMENT - TEACHERS | 4,835 | 5,221 | 386 | 7.98 |
| 01 1100 231 1 004 1193 | RETIREMENT - TEACHERS | 3,370 | 2,129 | -1,241 | -36.82 |
| 01 1100 231 1 006 1193 | RETIREMENT - TEACHERS | 3,370 | 2,129 | -1,241 | -36.82 |
| 01 1100 281 2 001 1193 | HEALTH BENEFITS FOR TEACHERS | 7,374 | 7,596 | 222 | 3.01 |
| 01 1100 281 2 002 1193 | HEALTH BENEFITS FOR TEACHERS | 18,770 | 15,422 | -3,348 | -17.84 |
| 01 1100 281 1 003 1193 | HEALTH BENEFITS FOR TEACHERS | 22,346 | 23,019 | 673 | 3.01 |
| 01 1100 281 1 004 1193 | HEALTH BENEFITS FOR TEACHERS | 16,759 | 11,509 | -5,250 | -31.33 |
| 01 1100 281 1 006 1193 | HEALTH BENEFITS FOR TEACHERS | 16,759 | 11,509 | -5,250 | -31.33 |

| | | | | | |
|------------------------|------------------------------|-------|-------|------|---------|
| 01 1100 320 2 001 1193 | PROFESSIONAL EDUCATIONAL SVS | 800 | 0 | -800 | -100.00 |
| 01 1100 340 2 001 1193 | OTHER PROFESSIONAL SERVICES | 0 | 0 | 0 | 0.00 |
| 01 1100 580 2 001 1193 | TRAVEL | 0 | 0 | 0 | 100.00 |
| 01 1100 610 2 001 1193 | GENERAL SUPPLIES | 1,200 | 2,000 | 800 | 66.67 |
| 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: | | 307,078 | 259,634 | -47,444 | -15.45 |
|---------|--|---------|---------|---------|--------|

FUNCTION: 1194
 DESCRIPTION: INSTRUMENTAL MUSIC

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|------------------------|------------------------------|-----------------|-----------------|---------------|---------|
| 01 1100 111 2 001 1194 | SALARIES - TEACHERS | 49,507 | 50,041 | 534 | 1.08 |
| 01 1100 111 2 002 1194 | SALARIES - TEACHERS | 43,903 | 47,599 | 3,696 | 8.42 |
| 01 1100 111 1 003 1194 | SALARIES - TEACHERS | 1,854 | 2,070 | 216 | 11.65 |
| 01 1100 111 1 006 1194 | SALARIES - TEACHERS | 16,822 | 17,514 | 692 | 4.11 |
| 01 1100 211 2 001 1194 | GROUP INSURANCE FOR TEACHERS | 168 | 169 | 1 | 0.60 |
| 01 1100 211 2 002 1194 | GROUP INSURANCE FOR TEACHERS | 161 | 172 | 11 | 6.83 |
| 01 1100 211 1 003 1194 | GROUP INSURANCE FOR TEACHERS | 7 | 7 | 0 | 0.00 |
| 01 1100 211 1 006 1194 | GROUP INSURANCE FOR TEACHERS | 58 | 61 | 3 | 5.17 |
| 01 1100 221 2 001 1194 | SOCIAL SECURITY - TEACHERS | 3,787 | 3,828 | 41 | 1.08 |
| 01 1100 221 2 002 1194 | SOCIAL SECURITY - TEACHERS | 3,359 | 3,641 | 282 | 8.40 |
| 01 1100 221 1 003 1194 | SOCIAL SECURITY - TEACHERS | 142 | 158 | 16 | 11.27 |
| 01 1100 221 1 006 1194 | SOCIAL SECURITY - TEACHERS | 1,287 | 1,340 | 53 | 4.12 |
| 01 1100 231 2 001 1194 | RETIREMENT - TEACHERS | 4,891 | 4,944 | 53 | 1.08 |
| 01 1100 231 2 002 1194 | RETIREMENT - TEACHERS | 4,338 | 4,703 | 365 | 8.41 |
| 01 1100 231 1 003 1194 | RETIREMENT - TEACHERS | 183 | 205 | 22 | 12.02 |
| 01 1100 231 1 006 1194 | RETIREMENT - TEACHERS | 1,662 | 1,730 | 68 | 4.09 |
| 01 1100 281 2 001 1194 | HEALTH BENEFITS FOR TEACHERS | 14,748 | 15,192 | 444 | 3.01 |
| 01 1100 281 2 002 1194 | HEALTH BENEFITS FOR TEACHERS | 22,346 | 23,019 | 673 | 3.01 |
| 01 1100 281 1 003 1194 | HEALTH BENEFITS FOR TEACHERS | 1,117 | 1,151 | 34 | 3.04 |
| 01 1100 281 1 006 1194 | HEALTH BENEFITS FOR TEACHERS | 6,480 | 6,675 | 195 | 3.01 |
| 01 1100 320 2 001 1194 | PROFESSIONAL EDUCATIONAL SVS | 2,250 | 0 | -2,250 | -100.00 |
| 01 1100 340 2 001 1194 | OTHER PROFESSIONAL SERVICES | 2,500 | 2,500 | 0 | 0.00 |
| 01 1100 340 2 002 1194 | OTHER PROFESSIONAL SERVICES | 1,000 | 800 | -200 | -20.00 |
| 01 1100 580 2 001 1194 | TRAVEL | 0 | 500 | 500 | 100.00 |
| 01 1100 580 2 002 1194 | TRAVEL | 0 | 1,000 | 1,000 | 100.00 |

| | | | | | |
|------------------------|------------------------|-------|-------|--------|---------|
| 01 1100 610 2 001 1194 | GENERAL SUPPLIES | 1,000 | 0 | -1,000 | -100.00 |
| 01 1100 610 2 002 1194 | GENERAL SUPPLIES | 3,000 | 3,000 | 0 | 0.00 |
| 01 1100 610 1 003 1194 | GENERAL SUPPLIES | 100 | 100 | 0 | 0.00 |
| 01 1100 610 1 006 1194 | GENERAL SUPPLIES | 0 | 0 | 0 | 0.00 |
| 01 1100 640 2 001 1194 | BOOKS AND PERIODICALS | 2,750 | 4,500 | 1,750 | 63.64 |
| 01 1100 640 2 002 1194 | BOOKS AND PERIODICALS | 0 | 0 | 0 | 0.00 |
| 01 1100 640 1 006 1194 | BOOKS AND PERIODICALS | 173 | 173 | 0 | 0.00 |
| 01 1100 642 2 001 1194 | AUDIO-VISUAL MATERIALS | 0 | 628 | 628 | 100.00 |
| 01 1100 733 2 001 1194 | FURNITURE AND FIXTURES | 0 | 712 | 712 | 100.00 |
| 01 1100 733 2 002 1194 | FURNITURE AND FIXTURES | 1,000 | 200 | -800 | -80.00 |
| 01 1100 810 2 001 1194 | DUES AND FEES | 1,000 | 1,160 | 160 | 16.00 |
| 01 1100 810 2 002 1194 | DUES AND FEES | 0 | 0 | 0 | 0.00 |

| | | | | | |
|---------|--|---------|---------|-------|------|
| TOTALS: | | 191,593 | 199,492 | 7,899 | 4.12 |
|---------|--|---------|---------|-------|------|

SUMMARY OF ALL ACCOUNTS

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|-----------------------------|-----------------|-----------------|---------------|---------|
| 1201 | TUITION SCHOOL AGE | 74,500 | 74,500 | 0 | 0.00 |
| 1212 | SPECIAL EDUCATION-COUNSELOR | 59,561 | 600 | -58,961 | -98.99 |
| 1214 | SPED SUPERVISORY SERVICES | 155,657 | 163,768 | 8,111 | 5.21 |
| 1215 | SPED CONTRACTED SERVICES | 154,000 | 152,000 | -2,000 | -1.30 |
| 1221 | LEVEL I & II | 2,241,529 | 2,264,863 | 23,334 | 1.04 |
| 1222 | DEVELOPMENTALLY DELAYED | 398,151 | 324,441 | -73,710 | -18.51 |
| 1223 | BEHAVIORIALLY DISORDERED | 1,400 | 0 | -1,400 | -100.00 |
| 1225 | TRANSITION | 112,700 | 116,342 | 3,642 | 3.23 |
| TOTALS: | | 3,197,498 | 3,096,514 | -100,984 | -3.16 |

FUNCTION: 1201
 DESCRIPTION: TUITION SCHOOL AGE

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|------------------------|-----------------------------------|-----------------|-----------------|---------------|------|
| 01 1200 561 0 000 1201 | TUITION - OTHER | 31,500 | 31,500 | 0 | 0.00 |
| 01 1200 569 0 000 1201 | TUITION TO OTHER SCHOOL DISTRICTS | 43,000 | 43,000 | 0 | 0.00 |
| TOTALS: | | 74,500 | 74,500 | 0 | 0.00 |

FUNCTION: 1212
 DESCRIPTION: SPECIAL EDUCATION-COUNSELOR

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|------------------------|------------------------------|-----------------|-----------------|---------------|---------|
| 01 1200 111 2 001 1212 | SALARIES - TEACHERS | 40,901 | 0 | -40,901 | -100.00 |
| 01 1200 211 2 001 1212 | GROUP INSURANCE FOR TEACHERS | 137 | 0 | -137 | -100.00 |
| 01 1200 221 2 001 1212 | SOCIAL SECURITY - TEACHERS | 3,129 | 0 | -3,129 | -100.00 |
| 01 1200 231 2 001 1212 | RETIREMENT - TEACHERS | 4,041 | 0 | -4,041 | -100.00 |
| 01 1200 281 2 001 1212 | HEALTH BENEFITS FOR TEACHERS | 11,173 | 0 | -11,173 | -100.00 |
| 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 | 180 | 600 | 420 | 233.33 |
| 01 1200 610 1 006 1212 | GENERAL SUPPLIES | 0 | 0 | 0 | 0.00 |
| 01 1200 735 1 004 1212 | TECHNOLOGY SOFTWARE | 0 | 0 | 0 | 0.00 |
| TOTALS: | | 59,561 | 600 | -58,961 | -98.99 |

FUNCTION: 1214
 DESCRIPTION: SPED SUPERVISORY SERVICES

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|------------------------|-----------------------------------|-----------------|-----------------|---------------|------|
| 01 1200 111 0 000 1214 | SALARIES - TEACHERS | 108,864 | 114,630 | 5,766 | 5.30 |
| 01 1200 112 0 000 1214 | SALARIES - ASSISTANTS | 0 | 0 | 0 | 0.00 |
| 01 1200 211 0 000 1214 | GROUP INSURANCE FOR TEACHERS | 363 | 380 | 17 | 4.68 |
| 01 1200 221 0 000 1214 | SOCIAL SECURITY - TEACHERS | 8,328 | 8,769 | 441 | 5.30 |
| 01 1200 222 0 000 1214 | SOCIAL SECURITY - ASSISTANTS | 0 | 0 | 0 | 0.00 |
| 01 1200 231 0 000 1214 | RETIREMENT - TEACHERS | 10,756 | 11,325 | 569 | 5.29 |
| 01 1200 232 0 000 1214 | RETIREMENT - ASSISTANTS | 0 | 0 | 0 | 0.00 |
| 01 1200 281 0 000 1214 | HEALTH BENEFITS FOR TEACHERS | 22,346 | 23,664 | 1,318 | 5.90 |
| 01 1200 282 0 000 1214 | HEALTH BENEFITS FOR ASSISTANTS | 0 | 0 | 0 | 0.00 |
| 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: | | 155,657 | 163,768 | 8,111 | 5.21 |

FUNCTION: 1215
 DESCRIPTION: SPED CONTRACTED SERVICES

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | 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 | 148,000 | -2,000 | -1.33 |
| TOTALS: | | 154,000 | 152,000 | -2,000 | -1.30 |

FUNCTION: 1221
 DESCRIPTION: LEVEL I & II

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|------------------------|------------------------------|-----------------|-----------------|---------------|--------|
| 01 1200 111 2 001 1221 | SALARIES - TEACHERS | 293,198 | 268,998 | -24,200 | -8.25 |
| 01 1200 111 2 002 1221 | SALARIES - TEACHERS | 257,025 | 306,427 | 49,402 | 19.22 |
| 01 1200 111 1 003 1221 | SALARIES - TEACHERS | 192,885 | 165,896 | -26,989 | -13.99 |
| 01 1200 111 1 004 1221 | SALARIES - TEACHERS | 117,158 | 102,682 | -14,476 | -12.36 |
| 01 1200 111 1 006 1221 | SALARIES - TEACHERS | 176,415 | 159,644 | -16,771 | -9.51 |
| 01 1200 112 2 001 1221 | SALARIES - ASSISTANTS | 76,300 | 93,479 | 17,179 | 22.52 |
| 01 1200 112 2 002 1221 | SALARIES - ASSISTANTS | 119,589 | 140,099 | 20,510 | 17.15 |
| 01 1200 112 1 003 1221 | SALARIES - ASSISTANTS | 134,886 | 122,322 | -12,564 | -9.31 |
| 01 1200 112 1 004 1221 | SALARIES - ASSISTANTS | 136,270 | 136,372 | 102 | 0.07 |
| 01 1200 112 1 006 1221 | SALARIES - ASSISTANTS | 88,206 | 90,004 | 1,798 | 2.04 |
| 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 | 1,024 | 946 | -78 | -7.62 |
| 01 1200 211 2 002 1221 | GROUP INSURANCE FOR TEACHERS | 886 | 1,063 | 177 | 19.98 |
| 01 1200 211 1 003 1221 | GROUP INSURANCE FOR TEACHERS | 665 | 584 | -81 | -12.18 |
| 01 1200 211 1 004 1221 | GROUP INSURANCE FOR TEACHERS | 409 | 366 | -43 | -10.51 |
| 01 1200 211 1 006 1221 | GROUP INSURANCE FOR TEACHERS | 615 | 565 | -50 | -8.13 |
| 01 1200 221 2 001 1221 | SOCIAL SECURITY - TEACHERS | 22,430 | 20,578 | -1,852 | -8.26 |
| 01 1200 221 2 002 1221 | SOCIAL SECURITY - TEACHERS | 19,662 | 23,442 | 3,780 | 19.22 |
| 01 1200 221 1 003 1221 | SOCIAL SECURITY - TEACHERS | 14,756 | 12,691 | -2,065 | -13.99 |
| 01 1200 221 1 004 1221 | SOCIAL SECURITY - TEACHERS | 8,963 | 7,855 | -1,108 | -12.36 |
| 01 1200 221 1 006 1221 | SOCIAL SECURITY - TEACHERS | 13,496 | 12,213 | -1,283 | -9.51 |
| 01 1200 222 2 001 1221 | SOCIAL SECURITY - ASSISTANTS | 5,837 | 7,151 | 1,314 | 22.51 |
| 01 1200 222 2 002 1221 | SOCIAL SECURITY - ASSISTANTS | 9,149 | 10,718 | 1,569 | 17.15 |
| 01 1200 222 1 003 1221 | SOCIAL SECURITY - ASSISTANTS | 10,319 | 9,358 | -961 | -9.31 |
| 01 1200 222 1 004 1221 | SOCIAL SECURITY - ASSISTANTS | 10,425 | 10,432 | 7 | 0.07 |
| 01 1200 222 1 006 1221 | SOCIAL SECURITY - ASSISTANTS | 6,748 | 6,885 | 137 | 2.03 |
| 01 1200 231 2 001 1221 | RETIREMENT - TEACHERS | 28,968 | 26,577 | -2,391 | -8.25 |
| 01 1200 231 2 002 1221 | RETIREMENT - TEACHERS | 25,394 | 30,275 | 4,881 | 19.22 |
| 01 1200 231 1 003 1221 | RETIREMENT - TEACHERS | 19,057 | 16,391 | -2,666 | -13.99 |
| 01 1200 231 1 004 1221 | RETIREMENT - TEACHERS | 11,575 | 10,145 | -1,430 | -12.35 |
| 01 1200 231 1 006 1221 | RETIREMENT - TEACHERS | 17,430 | 15,773 | -1,657 | -9.51 |

| | | | | | |
|------------------------|------------------------------|-----------|-----------|--------|---------|
| 01 1200 232 2 001 1221 | RETIREMENT - ASSISTANTS | 7,538 | 9,236 | 1,698 | 22.53 |
| 01 1200 232 2 002 1221 | RETIREMENT - ASSISTANTS | 11,815 | 13,842 | 2,027 | 17.16 |
| 01 1200 232 1 003 1221 | RETIREMENT - ASSISTANTS | 13,327 | 12,085 | -1,242 | -9.32 |
| 01 1200 232 1 004 1221 | RETIREMENT - ASSISTANTS | 13,463 | 13,474 | 11 | 0.08 |
| 01 1200 232 1 006 1221 | RETIREMENT - ASSISTANTS | 8,715 | 8,892 | 177 | 2.03 |
| 01 1200 281 2 001 1221 | HEALTH BENEFITS FOR TEACHERS | 89,383 | 88,161 | -1,222 | -1.37 |
| 01 1200 281 2 002 1221 | HEALTH BENEFITS FOR TEACHERS | 89,383 | 115,093 | 25,710 | 28.76 |
| 01 1200 281 1 003 1221 | HEALTH BENEFITS FOR TEACHERS | 67,037 | 69,056 | 2,019 | 3.01 |
| 01 1200 281 1 004 1221 | HEALTH BENEFITS FOR TEACHERS | 44,691 | 46,037 | 1,346 | 3.01 |
| 01 1200 281 1 006 1221 | HEALTH BENEFITS FOR TEACHERS | 67,037 | 69,056 | 2,019 | 3.01 |
| 01 1200 320 2 001 1221 | PROFESSIONAL EDUCATIONAL SVS | 100 | 0 | -100 | -100.00 |
| 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 | 0 | 900 | 900 | 100.00 |
| 01 1200 610 2 002 1221 | GENERAL SUPPLIES | 2,500 | 1,000 | -1,500 | -60.00 |
| 01 1200 610 1 003 1221 | GENERAL SUPPLIES | 600 | 750 | 150 | 25.00 |
| 01 1200 610 1 004 1221 | GENERAL SUPPLIES | 1,600 | 1,400 | -200 | -12.50 |
| 01 1200 610 1 006 1221 | GENERAL SUPPLIES | 1,550 | 1,550 | 0 | 0.00 |
| 01 1200 640 2 001 1221 | BOOKS AND PERIODICALS | 0 | 350 | 350 | 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 | 1,000 | 1,000 | 100.00 |
| 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 | 0 | 0 | 0 | 0.00 |
| 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: | | 2,241,529 | 2,264,863 | 23,334 | 1.04 |

FUNCTION: 1222
 DESCRIPTION: DEVELOPMENTALLY DELAYED

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|------------------------|------------------------------|-----------------|-----------------|---------------|---------|
| 01 1200 111 2 001 1222 | SALARIES - TEACHERS | 71,184 | 71,952 | 768 | 1.08 |
| 01 1200 111 2 002 1222 | SALARIES - TEACHERS | 61,848 | 0 | -61,848 | -100.00 |
| 01 1200 111 1 004 1222 | SALARIES - TEACHERS | 67,847 | 70,078 | 2,231 | 3.29 |
| 01 1200 112 2 001 1222 | SALARIES - ASSISTANTS | 15,344 | 15,979 | 635 | 4.14 |
| 01 1200 112 2 002 1222 | SALARIES - ASSISTANTS | 0 | 0 | 0 | 0.00 |
| 01 1200 112 1 004 1222 | SALARIES - ASSISTANTS | 59,006 | 75,820 | 16,814 | 28.50 |
| 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 | 243 | 245 | 2 | 0.82 |
| 01 1200 211 2 002 1222 | GROUP INSURANCE FOR TEACHERS | 215 | 0 | -215 | -100.00 |
| 01 1200 211 1 004 1222 | GROUP INSURANCE FOR TEACHERS | 233 | 239 | 6 | 2.58 |
| 01 1200 221 2 001 1222 | SOCIAL SECURITY - TEACHERS | 5,446 | 5,504 | 58 | 1.07 |
| 01 1200 221 2 002 1222 | SOCIAL SECURITY - TEACHERS | 4,731 | 0 | -4,731 | -100.00 |
| 01 1200 221 1 004 1222 | SOCIAL SECURITY - TEACHERS | 5,190 | 5,361 | 171 | 3.29 |
| 01 1200 222 2 001 1222 | SOCIAL SECURITY - ASSISTANTS | 6,619 | 1,222 | -5,397 | -81.54 |
| 01 1200 222 2 002 1222 | SOCIAL SECURITY - ASSISTANTS | 0 | 0 | 0 | 0.00 |
| 01 1200 222 1 004 1222 | SOCIAL SECURITY - ASSISTANTS | 4,514 | 5,800 | 1,286 | 28.49 |
| 01 1200 231 2 001 1222 | RETIREMENT - TEACHERS | 7,033 | 7,109 | 76 | 1.08 |
| 01 1200 231 2 002 1222 | RETIREMENT - TEACHERS | 6,111 | 0 | -6,111 | -100.00 |
| 01 1200 231 1 004 1222 | RETIREMENT - TEACHERS | 6,703 | 6,924 | 221 | 3.30 |
| 01 1200 232 2 001 1222 | RETIREMENT - ASSISTANTS | 1,516 | 1,579 | 63 | 4.16 |
| 01 1200 232 2 002 1222 | RETIREMENT - ASSISTANTS | 0 | 0 | 0 | 0.00 |
| 01 1200 232 1 004 1222 | RETIREMENT - ASSISTANTS | 5,830 | 7,491 | 1,661 | 28.49 |
| 01 1200 281 2 001 1222 | HEALTH BENEFITS FOR TEACHERS | 22,346 | 23,019 | 673 | 3.01 |
| 01 1200 281 2 002 1222 | HEALTH BENEFITS FOR TEACHERS | 22,346 | 0 | -22,346 | -100.00 |
| 01 1200 281 1 004 1222 | HEALTH BENEFITS FOR TEACHERS | 22,346 | 23,019 | 673 | 3.01 |
| 01 1200 320 2 001 1222 | PROFESSIONAL EDUCATIONAL SVS | 20 | 50 | 30 | 150.00 |
| 01 1200 320 1 004 1222 | PROFESSIONAL EDUCATIONAL SVS | 0 | 0 | 0 | 0.00 |
| 01 1200 430 2 001 1222 | REPAIRS AND MAINTENANCE | 0 | 50 | 50 | 100.00 |
| 01 1200 580 2 001 1222 | TRAVEL | 60 | 0 | -60 | -100.00 |
| 01 1200 610 2 001 1222 | GENERAL SUPPLIES | 125 | 250 | 125 | 100.00 |
| 01 1200 610 2 002 1222 | GENERAL SUPPLIES | 0 | 925 | 925 | 100.00 |
| 01 1200 610 1 004 1222 | GENERAL SUPPLIES | 400 | 400 | 0 | 0.00 |
| 01 1200 610 1 006 1222 | GENERAL SUPPLIES | 600 | 600 | 0 | 0.00 |

| | | | | | |
|------------------------|-----------------------------|---------|---------|---------|---------|
| 01 1200 640 2 001 1222 | BOOKS AND PERIODICALS | 50 | 200 | 150 | 300.00 |
| 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 2 002 1222 | FURNITURE AND FIXTURES | 0 | 575 | 575 | 100.00 |
| 01 1200 733 1 004 1222 | FURNITURE AND FIXTURES | 0 | 0 | 0 | 0.00 |
| 01 1200 734 2 001 1222 | TECHNOLOGY RELATED HARDWARE | 25 | 50 | 25 | 100.00 |
| 01 1200 735 2 001 1222 | TECHNOLOGY SOFTWARE | 220 | 0 | -220 | -100.00 |
| 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: | | 398,151 | 324,441 | -73,710 | -18.51 |

FUNCTION: 1223
 DESCRIPTION: BEHAVIORALLY DISORDERED

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|------------------------|------------------------------|-----------------|-----------------|---------------|---------|
| 01 1200 111 1 003 1223 | SALARIES - TEACHERS | 0 | 0 | 0 | 0.00 |
| 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 | 0 | 0 | 0 | 0.00 |
| 01 1200 221 1 003 1223 | SOCIAL SECURITY - TEACHERS | 0 | 0 | 0 | 0.00 |
| 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 | 0 | 0 | 0 | 0.00 |
| 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 | 0 | 0 | 0 | 0.00 |
| 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 | 0 | -200 | -100.00 |
| 01 1200 610 1 003 1223 | GENERAL SUPPLIES | 200 | 0 | -200 | -100.00 |
| 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 | 1,000 | 0 | -1,000 | -100.00 |
| TOTALS: | | 1,400 | 0 | -1,400 | -100.00 |

FUNCTION: 1225
 DESCRIPTION: TRANSITION

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|------------------------|------------------------------|-----------------|-----------------|---------------|--------|
| 01 1200 111 2 001 1225 | SALARIES - TEACHERS | 61,848 | 62,671 | 823 | 1.33 |
| 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 | 215 | 217 | 2 | 0.93 |
| 01 1200 221 2 001 1225 | SOCIAL SECURITY - TEACHERS | 4,731 | 4,794 | 63 | 1.33 |
| 01 1200 222 2 001 1225 | SOCIAL SECURITY - ASSISTANTS | 1,103 | 1,103 | 0 | 0.00 |
| 01 1200 231 2 001 1225 | RETIREMENT - TEACHERS | 6,111 | 6,192 | 81 | 1.33 |
| 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 | 22,346 | 23,019 | 673 | 3.01 |
| 01 1200 320 2 001 1225 | PROFESSIONAL EDUCATIONAL SVS | 0 | 0 | 0 | 0.00 |
| 01 1200 333 2 001 1225 | MILEAGE PAID TO STAFF | 0 | 250 | 250 | 100.00 |
| 01 1200 580 2 001 1225 | TRAVEL | 0 | 0 | 0 | 0.00 |
| 01 1200 610 2 001 1225 | GENERAL SUPPLIES | 250 | 2,000 | 1,750 | 700.00 |
| 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: | | 112,700 | 116,342 | 3,642 | 3.23 |

SUMMARY OF ALL ACCOUNTS

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|------------------------------|-----------------|-----------------|---------------|--------|
| 2120 | GUIDANCE SERVICES | 675,657 | 727,532 | 51,875 | 7.68 |
| 2130 | HEALTH SERVICES | 195,813 | 205,025 | 9,212 | 4.70 |
| 2141 | PSYCHOLOGIST | 112,810 | 204,353 | 91,543 | 81.15 |
| 2151 | SPEECH THERAPY | 177,469 | 240,143 | 62,674 | 35.32 |
| 2161 | OCCUPATIONAL THERAPY | 7,900 | 7,900 | 0 | 0.00 |
| 2181 | VISUAL IMPAIRMENT | 3,600 | 1,250 | -2,350 | -65.28 |
| 2190 | SCHOOL ACTIVITIES/ATHLETICS | 523,762 | 564,323 | 40,561 | 7.74 |
| 2212 | INSTRUCTION AND CURRICULUM | 467,177 | 472,709 | 5,532 | 1.18 |
| 2213 | INSTRUCTIONAL STAFF TRAINING | 31,300 | 31,300 | 0 | 0.00 |
| 2220 | SCHOOL LIBRARY SERVICES | 448,753 | 568,057 | 119,304 | 26.59 |
| 2230 | COMPUTER COORDINATOR | 588,067 | 606,920 | 18,853 | 3.21 |
| TOTALS: | | 3,232,308 | 3,629,512 | 397,204 | 12.29 |

FUNCTION: 2120
 DESCRIPTION: GUIDANCE SERVICE

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|--------------------------------|-----------------|-----------------|---------------|--------|
| 01 2120 111 2 001 | SALARIES - TEACHERS | 118,813 | 161,851 | 43,038 | 36.22 |
| 01 2120 111 2 002 | SALARIES - TEACHERS | 145,011 | 146,575 | 1,564 | 1.08 |
| 01 2120 111 1 003 | SALARIES - TEACHERS | 35,592 | 35,976 | 384 | 1.08 |
| 01 2120 111 1 004 | SALARIES - TEACHERS | 63,028 | 47,219 | -15,809 | -25.08 |
| 01 2120 111 1 006 | SALARIES - TEACHERS | 67,477 | 70,078 | 2,601 | 3.85 |
| 01 2120 112 2 001 | SALARIES - ASSISTANTS | 27,085 | 27,894 | 809 | 2.99 |
| 01 2120 211 2 001 | GROUP INSURANCE FOR TEACHERS | 428 | 573 | 145 | 33.88 |
| 01 2120 211 2 002 | GROUP INSURANCE FOR TEACHERS | 493 | 498 | 5 | 1.01 |
| 01 2120 211 1 003 | GROUP INSURANCE FOR TEACHERS | 121 | 122 | 1 | 0.83 |
| 01 2120 211 1 004 | GROUP INSURANCE FOR TEACHERS | 218 | 171 | -47 | -21.56 |
| 01 2120 211 1 006 | GROUP INSURANCE FOR TEACHERS | 231 | 239 | 8 | 3.46 |
| 01 2120 221 2 001 | SOCIAL SECURITY - TEACHERS | 9,089 | 12,382 | 3,293 | 36.23 |
| 01 2120 221 2 002 | SOCIAL SECURITY - TEACHERS | 11,093 | 11,213 | 120 | 1.08 |
| 01 2120 221 1 003 | SOCIAL SECURITY - TEACHERS | 2,723 | 2,752 | 29 | 1.07 |
| 01 2120 221 1 004 | SOCIAL SECURITY - TEACHERS | 4,822 | 3,612 | -1,210 | -25.09 |
| 01 2120 221 1 006 | SOCIAL SECURITY - TEACHERS | 5,162 | 5,361 | 199 | 3.86 |
| 01 2120 222 2 001 | SOCIAL SECURITY - ASSISTANTS | 2,072 | 2,134 | 62 | 2.99 |
| 01 2120 231 2 001 | RETIREMENT - TEACHERS | 11,739 | 15,991 | 4,252 | 36.22 |
| 01 2120 231 2 002 | RETIREMENT - TEACHERS | 14,327 | 14,482 | 155 | 1.08 |
| 01 2120 231 1 003 | RETIREMENT - TEACHERS | 3,516 | 3,554 | 38 | 1.08 |
| 01 2120 231 1 004 | RETIREMENT - TEACHERS | 6,227 | 4,665 | -1,562 | -25.08 |
| 01 2120 231 1 006 | RETIREMENT - TEACHERS | 6,667 | 6,924 | 257 | 3.85 |
| 01 2120 232 2 001 | RETIREMENT - ASSISTANTS | 2,676 | 2,756 | 80 | 2.99 |
| 01 2120 281 2 001 | HEALTH BENEFITS FOR TEACHERS | 33,519 | 46,037 | 12,518 | 37.35 |
| 01 2120 281 2 002 | HEALTH BENEFITS FOR TEACHERS | 30,499 | 31,411 | 912 | 2.99 |
| 01 2120 281 1 003 | HEALTH BENEFITS FOR TEACHERS | 11,173 | 11,509 | 336 | 3.01 |
| 01 2120 281 1 004 | HEALTH BENEFITS FOR TEACHERS | 22,346 | 23,019 | 673 | 3.01 |
| 01 2120 281 1 006 | HEALTH BENEFITS FOR TEACHERS | 22,346 | 23,019 | 673 | 3.01 |
| 01 2120 282 2 001 | HEALTH BENEFITS FOR ASSISTANTS | 8,564 | 8,815 | 251 | 2.93 |
| 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 | 2,000 | 500 | -1,500 | -75.00 |
| 01 2120 610 1 003 | GENERAL SUPPLIES | 500 | 500 | 0 | 0.00 |
| 01 2120 610 1 004 | GENERAL SUPPLIES | 400 | 600 | 200 | 50.00 |
| 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 | 0 | 0 | 0 | 0.00 |
| 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 | 0 | 0 | 0 | 0.00 |
| 01 2120 642 2 002 | AUDIO VISUAL MATERIALS | 0 | 0 | 0 | 0.00 |
| 01 2120 733 2 001 | FURNITURE AND FIXTURES | 0 | 0 | 0 | 0.00 |
| 01 2120 733 2 002 | FURNITURE AND FIXTURES | 0 | 1,000 | 1,000 | 100.00 |
| 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 | 1,300 | 1,300 | 0 | 0.00 |
| 01 2120 735 1 004 | TECHNOLOGY SOFTWARE | 1,600 | 0 | -1,600 | -100.00 |
| 01 2120 735 1 006 | TECHNOLOGY SOFTWARE | 2,000 | 2,000 | 0 | 0.00 |
| 01 2120 810 2 001 | DUES AND FEES | 0 | 0 | 0 | 0.00 |
| TOTALS: | | 675,657 | 727,532 | 51,875 | 7.68 |

FUNCTION: 2130
 DESCRIPTION: HEALTH SERVICES

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|--------------------------------|-----------------|-----------------|---------------|-------|
| 01 2130 111 2 001 | SALARIES - NURSE | 44,179 | 45,504 | 1,325 | 3.00 |
| 01 2130 112 2 002 | SALARIES -ASSISTANTS | 24,495 | 25,226 | 731 | 2.98 |
| 01 2130 112 1 003 | SALARIES -ASSISTANTS | 13,515 | 13,768 | 253 | 1.87 |
| 01 2130 112 1 004 | SALARIES -ASSISTANTS | 25,832 | 29,030 | 3,198 | 12.38 |
| 01 2130 112 1 006 | SALARIES -ASSISTANTS | 19,430 | 20,693 | 1,263 | 6.50 |
| 01 2130 221 2 001 | SOCIAL SECURITY - NURSE | 3,380 | 3,481 | 101 | 2.99 |
| 01 2130 222 2 002 | SOCIAL SECURITY - ASSISTANTS | 1,874 | 1,930 | 56 | 2.99 |
| 01 2130 222 1 003 | SOCIAL SECURITY - ASSISTANTS | 1,034 | 1,053 | 19 | 1.84 |
| 01 2130 222 1 004 | SOCIAL SECURITY - ASSISTANTS | 1,976 | 2,221 | 245 | 12.40 |
| 01 2130 222 1 006 | SOCIAL SECURITY - ASSISTANTS | 1,486 | 1,583 | 97 | 6.53 |
| 01 2130 231 2 001 | RETIREMENT - NURSE | 4,365 | 4,496 | 131 | 3.00 |
| 01 2130 232 2 002 | RETIREMENT - ASSISTANTS | 2,420 | 2,492 | 72 | 2.98 |
| 01 2130 232 1 003 | RETIREMENT - ASSISTANTS | 1,335 | 1,360 | 25 | 1.87 |
| 01 2130 232 1 004 | RETIREMENT - ASSISTANTS | 2,552 | 2,868 | 316 | 12.38 |
| 01 2130 232 1 006 | RETIREMENT - ASSISTANTS | 1,920 | 2,045 | 125 | 6.51 |
| 01 2130 281 2 001 | HEALTH BENEFITS FOR NURSE | 8,564 | 8,815 | 251 | 2.93 |
| 01 2130 282 2 002 | HEALTH BENEFITS FOR ASSISTANTS | 8,564 | 8,815 | 251 | 2.93 |
| 01 2130 282 1 003 | HEALTH BENEFITS FOR ASSISTANTS | 8,564 | 8,815 | 251 | 2.93 |
| 01 2130 282 1 004 | HEALTH BENEFITS FOR ASSISTANTS | 8,564 | 8,815 | 251 | 2.93 |
| 01 2130 282 1 006 | HEALTH BENEFITS FOR ASSISTANTS | 8,564 | 8,815 | 251 | 2.93 |
| 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 | 600 | 600 | 0 | 0.00 |
| 01 2130 610 1 006 | GENERAL SUPPLIES | 600 | 600 | 0 | 0.00 |
| 01 2130 733 1 004 | FURNITURE AND FIXTURES | 0 | 0 | 0 | 0.00 |
| 01 2130 733 1 006 | FURNITURE AND FIXTURES | 0 | 0 | 0 | 0.00 |
| TOTALS: | | 195,813 | 205,025 | 9,212 | 4.70 |

FUNCTION: 2141
 DESCRIPTION: PSYCHOLOGIST

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|------------------------------|-----------------|-----------------|---------------|--------|
| 01 2141 111 2 001 | SALARIES - TEACHERS | 14,447 | 27,544 | 13,097 | 90.66 |
| 01 2141 111 2 002 | SALARIES - TEACHERS | 14,447 | 24,155 | 9,708 | 67.20 |
| 01 2141 111 1 003 | SALARIES - TEACHERS | 14,447 | 27,544 | 13,097 | 90.66 |
| 01 2141 111 1 004 | SALARIES - TEACHERS | 14,447 | 24,887 | 10,440 | 72.26 |
| 01 2141 111 1 006 | SALARIES - TEACHERS | 14,447 | 24,155 | 9,708 | 67.20 |
| 01 2141 211 2 001 | GROUP INSURANCE FOR TEACHERS | 49 | 97 | 48 | 97.96 |
| 01 2141 211 2 002 | GROUP INSURANCE FOR TEACHERS | 49 | 82 | 33 | 67.35 |
| 01 2141 211 1 003 | GROUP INSURANCE FOR TEACHERS | 49 | 97 | 48 | 97.96 |
| 01 2141 211 1 004 | GROUP INSURANCE FOR TEACHERS | 49 | 85 | 36 | 73.47 |
| 01 2141 211 1 006 | GROUP INSURANCE FOR TEACHERS | 49 | 82 | 33 | 67.35 |
| 01 2141 221 2 001 | SOCIAL SECURITY - TEACHERS | 1,105 | 2,107 | 1,002 | 90.68 |
| 01 2141 221 2 002 | SOCIAL SECURITY - TEACHERS | 1,105 | 1,848 | 743 | 67.24 |
| 01 2141 221 1 003 | SOCIAL SECURITY - TEACHERS | 1,105 | 2,107 | 1,002 | 90.68 |
| 01 2141 221 1 004 | SOCIAL SECURITY - TEACHERS | 1,105 | 1,904 | 799 | 72.31 |
| 01 2141 221 1 006 | SOCIAL SECURITY - TEACHERS | 1,105 | 1,848 | 743 | 67.24 |
| 01 2141 231 2 001 | RETIREMENT - TEACHERS | 1,427 | 2,721 | 1,294 | 90.68 |
| 01 2141 231 2 002 | RETIREMENT - TEACHERS | 1,427 | 2,387 | 960 | 67.27 |
| 01 2141 231 1 003 | RETIREMENT - TEACHERS | 1,427 | 2,721 | 1,294 | 90.68 |
| 01 2141 231 1 004 | RETIREMENT - TEACHERS | 1,427 | 2,459 | 1,032 | 72.32 |
| 01 2141 231 1 006 | RETIREMENT - TEACHERS | 1,427 | 2,387 | 960 | 67.27 |
| 01 2141 281 2 001 | HEALTH BENEFITS FOR TEACHERS | 4,469 | 11,509 | 7,040 | 157.53 |
| 01 2141 281 2 002 | HEALTH BENEFITS FOR TEACHERS | 4,469 | 7,596 | 3,127 | 69.97 |
| 01 2141 281 1 003 | HEALTH BENEFITS FOR TEACHERS | 4,469 | 11,509 | 7,040 | 157.53 |
| 01 2141 281 1 004 | HEALTH BENEFITS FOR TEACHERS | 4,469 | 7,826 | 3,357 | 75.12 |
| 01 2141 281 1 006 | HEALTH BENEFITS FOR TEACHERS | 4,469 | 7,596 | 3,127 | 69.97 |
| 01 2141 320 2 001 | PROFESSIONAL EDUCATIONAL SVS | 300 | 600 | 300 | 100.00 |
| 01 2141 320 2 002 | PROFESSIONAL EDUCATIONAL SVS | 300 | 400 | 100 | 33.33 |
| 01 2141 320 1 003 | PROFESSIONAL EDUCATIONAL SVS | 300 | 600 | 300 | 100.00 |
| 01 2141 320 1 004 | PROFESSIONAL EDUCATIONAL SVS | 300 | 400 | 100 | 33.33 |
| 01 2141 320 1 006 | PROFESSIONAL EDUCATIONAL SVS | 300 | 400 | 100 | 33.33 |

| | | | | | |
|-------------------|-----------------------|-----|-------|------|---------|
| 01 2141 333 2 001 | MILEAGE PAID TO STAFF | 65 | 100 | 35 | 53.85 |
| 01 2141 333 2 002 | MILEAGE PAID TO STAFF | 65 | 100 | 35 | 53.85 |
| 01 2141 333 1 003 | MILEAGE PAID TO STAFF | 65 | 100 | 35 | 53.85 |
| 01 2141 333 1 004 | MILEAGE PAID TO STAFF | 65 | 100 | 35 | 53.85 |
| 01 2141 333 1 006 | MILEAGE PAID TO STAFF | 65 | 100 | 35 | 53.85 |
| 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 | 1,050 | 800 | 320.00 |
| 01 2141 610 2 002 | GENERAL SUPPLIES | 250 | 700 | 450 | 180.00 |
| 01 2141 610 1 003 | GENERAL SUPPLIES | 250 | 1,050 | 800 | 320.00 |
| 01 2141 610 1 004 | GENERAL SUPPLIES | 250 | 700 | 450 | 180.00 |
| 01 2141 610 1 006 | GENERAL SUPPLIES | 250 | 700 | 450 | 180.00 |
| 01 2141 640 2 001 | BOOKS AND PERIODICALS | 450 | 0 | -450 | -100.00 |
| 01 2141 640 2 002 | BOOKS AND PERIODICALS | 450 | 0 | -450 | -100.00 |
| 01 2141 640 1 003 | BOOKS AND PERIODICALS | 450 | 0 | -450 | -100.00 |
| 01 2141 640 1 004 | BOOKS AND PERIODICALS | 450 | 0 | -450 | -100.00 |
| 01 2141 640 1 006 | BOOKS AND PERIODICALS | 450 | 0 | -450 | -100.00 |

| | | | | | |
|---------|--|---------|---------|--------|-------|
| TOTALS: | | 112,810 | 204,353 | 91,543 | 81.15 |
|---------|--|---------|---------|--------|-------|

FUNCTION: 2151
 DESCRIPTION: SPEECH THERAPY

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|------------------------------|-----------------|-----------------|---------------|--------|
| 01 2151 111 2 002 | SALARIES - TEACHERS | 0 | 0 | 0 | 0.00 |
| 01 2151 111 1 003 | SALARIES - TEACHERS | 45,788 | 48,156 | 2,368 | 5.17 |
| 01 2151 111 1 004 | SALARIES - TEACHERS | 30,773 | 62,209 | 31,436 | 102.15 |
| 01 2151 111 1 006 | SALARIES - TEACHERS | 30,773 | 29,455 | -1,318 | -4.28 |
| 01 2151 211 2 002 | GROUP INSURANCE FOR TEACHERS | 0 | 0 | 0 | 0.00 |
| 01 2151 211 1 003 | GROUP INSURANCE FOR TEACHERS | 166 | 173 | 7 | 4.22 |
| 01 2151 211 1 004 | GROUP INSURANCE FOR TEACHERS | 106 | 216 | 110 | 103.77 |
| 01 2151 211 1 006 | GROUP INSURANCE FOR TEACHERS | 106 | 117 | 11 | 10.38 |
| 01 2151 221 2 002 | SOCIAL SECURITY - TEACHERS | 0 | 0 | 0 | 0.00 |
| 01 2151 221 1 003 | SOCIAL SECURITY - TEACHERS | 3,503 | 3,684 | 181 | 5.17 |
| 01 2151 221 1 004 | SOCIAL SECURITY - TEACHERS | 2,354 | 4,759 | 2,405 | 102.17 |
| 01 2151 221 1 006 | SOCIAL SECURITY - TEACHERS | 2,354 | 2,253 | -101 | -4.29 |
| 01 2151 231 2 002 | RETIREMENT - TEACHERS | 0 | 0 | 0 | 0.00 |
| 01 2151 231 1 003 | RETIREMENT - TEACHERS | 4,524 | 4,758 | 234 | 5.17 |
| 01 2151 231 1 004 | RETIREMENT - TEACHERS | 3,040 | 6,146 | 3,106 | 102.17 |
| 01 2151 231 1 006 | RETIREMENT - TEACHERS | 3,040 | 2,910 | -130 | -4.28 |
| 01 2151 281 2 002 | HEALTH BENEFITS FOR TEACHERS | 0 | 0 | 0 | 0.00 |
| 01 2151 281 1 003 | HEALTH BENEFITS FOR TEACHERS | 22,346 | 23,019 | 673 | 3.01 |
| 01 2151 281 1 004 | HEALTH BENEFITS FOR TEACHERS | 11,173 | 23,019 | 11,846 | 106.02 |
| 01 2151 281 1 006 | HEALTH BENEFITS FOR TEACHERS | 11,173 | 23,019 | 11,846 | 106.02 |
| 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 | 350 | 350 | 0 | 0.00 |
| 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 | 350 | 550 | 200 | 57.14 |
| 01 2151 610 1 003 | GENERAL SUPPLIES | 250 | 450 | 200 | 80.00 |
| 01 2151 610 1 004 | GENERAL SUPPLIES | 250 | 450 | 200 | 80.00 |
| 01 2151 610 1 006 | GENERAL SUPPLIES | 250 | 450 | 200 | 80.00 |
| 01 2151 640 2 001 | BOOKS AND PERIODICALS | 0 | 0 | 0 | 0.00 |
| 01 2151 640 2 002 | BOOKS AND PERIODICALS | 200 | 0 | -200 | -100.00 |
| 01 2151 640 1 003 | BOOKS AND PERIODICALS | 200 | 0 | -200 | -100.00 |
| 01 2151 640 1 004 | BOOKS AND PERIODICALS | 200 | 0 | -200 | -100.00 |
| 01 2151 640 1 006 | BOOKS AND PERIODICALS | 200 | 0 | -200 | -100.00 |
| 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 | 1,000 | 1,000 | 0 | 0.00 |
| 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: | | 177,469 | 240,143 | 62,674 | 35.32 |

FUNCTION: 2161
 DESCRIPTION: OCCUPATIONAL THERAPY

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | 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 |

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

FUNCTION: 2181
 DESCRIPTION: VISUAL IMPAIRMENT

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|------------------------------|-----------------|-----------------|---------------|---------|
| 01 2181 320 2 001 | PROFESSIONAL EDUCATIONAL SVS | 0 | 0 | 0 | 0.00 |
| 01 2181 320 2 002 | PROFESSIONAL EDUCATIONAL SVS | 250 | 250 | 0 | 0.00 |
| 01 2181 320 1 003 | PROFESSIONAL EDUCATIONAL SVS | 0 | 0 | 0 | 0.00 |
| 01 2181 320 1 004 | PROFESSIONAL EDUCATIONAL SVS | 0 | 0 | 0 | 0.00 |
| 01 2181 320 1 006 | PROFESSIONAL EDUCATIONAL SVS | 0 | 0 | 0 | 0.00 |
| 01 2181 610 2 001 | GENERAL SUPPLIES | 0 | 0 | 0 | 0.00 |
| 01 2181 610 2 002 | GENERAL SUPPLIES | 250 | 750 | 500 | 200.00 |
| 01 2181 610 1 003 | GENERAL SUPPLIES | 0 | 0 | 0 | 0.00 |
| 01 2181 610 1 004 | GENERAL SUPPLIES | 0 | 0 | 0 | 0.00 |
| 01 2181 610 1 006 | GENERAL SUPPLIES | 0 | 0 | 0 | 0.00 |
| 01 2181 640 2 001 | BOOKS AND PERIODICALS | 0 | 0 | 0 | 0.00 |
| 01 2181 640 2 002 | BOOKS AND PERIODICALS | 1,800 | 0 | -1,800 | -100.00 |
| 01 2181 640 1 003 | BOOKS AND PERIODICALS | 0 | 0 | 0 | 0.00 |
| 01 2181 640 1 004 | BOOKS AND PERIODICALS | 0 | 0 | 0 | 0.00 |
| 01 2181 640 1 006 | BOOKS AND PERIODICALS | 0 | 0 | 0 | 0.00 |
| 01 2181 734 2 001 | TECHNOLOGY RELATED HARDWARE | 0 | 0 | 0 | 0.00 |
| 01 2181 734 2 002 | TECHNOLOGY RELATED HARDWARE | 700 | 250 | -450 | -64.29 |
| 01 2181 734 1 003 | TECHNOLOGY RELATED HARDWARE | 0 | 0 | 0 | 0.00 |
| 01 2181 734 1 004 | TECHNOLOGY RELATED HARDWARE | 0 | 0 | 0 | 0.00 |
| 01 2181 734 1 006 | TECHNOLOGY RELATED HARDWARE | 0 | 0 | 0 | 0.00 |
| 01 2181 735 2 001 | TECHNOLOGY SOFTWARE | 0 | 0 | 0 | 0.00 |
| 01 2181 735 2 002 | TECHNOLOGY SOFTWARE | 600 | 0 | -600 | -100.00 |
| 01 2181 735 1 003 | TECHNOLOGY SOFTWARE | 0 | 0 | 0 | 0.00 |
| 01 2181 735 1 004 | TECHNOLOGY SOFTWARE | 0 | 0 | 0 | 0.00 |
| 01 2181 735 1 006 | TECHNOLOGY SOFTWARE | 0 | 0 | 0 | 0.00 |
| TOTALS: | | 3,600 | 1,250 | -2,350 | -65.28 |

FUNCTION: 2190
 DESCRIPTION: SCHOOL ACTIVITIES/ATHLETICS

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|-----------------------------------|-----------------|-----------------|---------------|-------|
| 01 2190 111 2 001 | SALARIES - TEACHERS | 357,206 | 388,622 | 31,416 | 8.79 |
| 01 2190 120 2 001 | SALARIES - TEMP | 15,000 | 15,000 | 0 | 0.00 |
| 01 2190 110 2 001 | SALARIES - ASSISTANTS | 22,752 | 22,832 | 80 | 0.35 |
| 01 2190 211 2 001 | GROUP INSURANCE | 160 | 164 | 4 | 2.50 |
| 01 2190 221 2 001 | SOCIAL SECURITY - TEACHERS | 27,326 | 29,730 | 2,404 | 8.80 |
| 01 2190 220 2 001 | SOCIAL SECURITY - ASSISTANTS | 1,741 | 2,894 | 1,153 | 66.23 |
| 01 2190 231 2 001 | RETIREMENT - TEACHERS | 35,292 | 38,396 | 3,104 | 8.80 |
| 01 2190 230 2 001 | RETIREMENT - ASSISTANTS | 2,248 | 3,738 | 1,490 | 66.28 |
| 01 2190 281 2 001 | HEALTH BENEFITS FOR DIRECTOR | 11,173 | 11,832 | 659 | 5.90 |
| 01 2190 280 2 001 | HEALTH BENEFITS FOR ASSISTANTS | 8,564 | 8,815 | 251 | 2.93 |
| 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 8000 913 2 001 | FUNDS TRANSFER TO ACTIVITIES FUND | 42,300 | 42,300 | 0 | 0.00 |
| TOTALS: | | 523,762 | 564,323 | 40,561 | 7.74 |

FUNCTION: 2212
 DESCRIPTION: INSTRUCTION AND CURRICULUM

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|------------------------------|-----------------|-----------------|---------------|------|
| 01 2212 111 0 000 | SALARIES - DIRECTOR | 119,240 | 122,817 | 3,577 | 3.00 |
| 01 2212 211 0 000 | GROUP INSURANCE FOR DIRECTOR | 394 | 404 | 10 | 2.54 |
| 01 2212 221 0 000 | SOCIAL SECURITY - DIRECTOR | 9,122 | 9,396 | 274 | 3.00 |
| 01 2212 231 0 000 | RETIREMENT - DIRECTOR | 11,781 | 12,134 | 353 | 3.00 |
| 01 2212 281 0 000 | HEALTH BENEFITS FOR DIRECTOR | 22,346 | 23,664 | 1,318 | 5.90 |
| 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 | 0 | 0 | 0 | 0.00 |
| 01 2212 610 0 000 | GENERAL SUPPLIES | 500 | 500 | 0 | 0.00 |
| 01 2212 640 0 000 | BOOKS AND PERIODICALS | 232,500 | 232,500 | 0 | 0.00 |
| 01 2212 733 0 000 | FURNITURE AND FIXTURES | 0 | 0 | 0 | 0.00 |
| 01 2212 734 0 000 | TECHNOLOGY RELATED HARDWARE | 794 | 794 | 0 | 0.00 |
| 01 2212 810 0 000 | DUES AND FEES | 1,000 | 1,000 | 0 | 0.00 |
| 01 2212 890 0 000 | MISCELLANEOUS EXPENDITURES | 1,500 | 1,500 | 0 | 0.00 |
| TOTALS: | | 467,177 | 472,709 | 5,532 | 17 |

FUNCTION: 2213
 DESCRIPTION: INSTRUCTIONAL STAFF TRAINING

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | 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 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|------------------------------------|-----------------|-----------------|---------------|--------|
| 01 2220 111 2 001 | SALARIES - MEDIA SPECIALIST | 66,897 | 67,788 | 891 | 1.33 |
| 01 2220 111 2 002 | SALARIES - MEDIA SPECIALIST | 58,953 | 71,441 | 12,488 | 21.18 |
| 01 2220 111 1 003 | SALARIES - MEDIA SPECIALIST | 47,209 | 54,339 | 7,130 | 15.10 |
| 01 2220 111 1 004 | SALARIES - MEDIA SPECIALIST | 38,833 | 66,959 | 28,126 | 72.43 |
| 01 2220 111 1 006 | SALARIES - MEDIA SPECIALIST | 31,980 | 60,803 | 28,823 | 90.13 |
| 01 2220 112 2 001 | SALARIES - ASSISTANT | 5,606 | 5,836 | 230 | 4.10 |
| 01 2220 112 2 002 | SALARIES - ASSISTANT | 0 | 0 | 0 | 0.00 |
| 01 2220 112 1 003 | SALARIES - ASSISTANT | 14,149 | 11,211 | -2,938 | -20.76 |
| 01 2220 112 1 004 | SALARIES - ASSISTANT | 14,149 | 14,575 | 426 | 3.01 |
| 01 2220 112 1 006 | SALARIES - ASSISTANT | 13,610 | 14,575 | 965 | 7.09 |
| 01 2220 211 2 001 | GROUP INSURANCE FOR TEACHERS | 230 | 232 | 2 | 0.87 |
| 01 2220 211 2 002 | GROUP INSURANCE FOR TEACHERS | 201 | 243 | 42 | 20.90 |
| 01 2220 211 1 003 | GROUP INSURANCE FOR TEACHERS | 165 | 192 | 27 | 16.36 |
| 01 2220 211 1 004 | GROUP INSURANCE FOR TEACHERS | 134 | 230 | 96 | 71.64 |
| 01 2220 211 1 006 | GROUP INSURANCE FOR TEACHERS | 113 | 211 | 98 | 86.73 |
| 01 2220 221 2 001 | SOCIAL SECURITY - MEDIA SPECIALIST | 5,118 | 5,186 | 68 | 1.33 |
| 01 2220 221 2 002 | SOCIAL SECURITY - MEDIA SPECIALIST | 4,510 | 5,465 | 955 | 21.18 |
| 01 2220 221 1 003 | SOCIAL SECURITY - MEDIA SPECIALIST | 3,611 | 4,157 | 546 | 15.12 |
| 01 2220 221 1 004 | SOCIAL SECURITY - MEDIA SPECIALIST | 2,971 | 5,122 | 2,151 | 72.40 |
| 01 2220 221 1 006 | SOCIAL SECURITY - MEDIA SPECIALIST | 2,446 | 4,651 | 2,205 | 90.15 |
| 01 2220 222 2 001 | SOCIAL SECURITY - ASSISTANT | 429 | 446 | 17 | 3.96 |
| 01 2220 222 2 002 | SOCIAL SECURITY - ASSISTANT | 0 | 0 | 0 | 0.00 |
| 01 2220 222 1 003 | SOCIAL SECURITY - ASSISTANT | 1,082 | 858 | -224 | -20.70 |
| 01 2220 222 1 004 | SOCIAL SECURITY - ASSISTANT | 1,082 | 1,115 | 33 | 3.05 |
| 01 2220 222 1 006 | SOCIAL SECURITY - ASSISTANT | 1,041 | 1,115 | 74 | 7.11 |
| 01 2220 231 2 001 | RETIREMENT - MEDIA SPICIALIST | 6,609 | 6,697 | 88 | 1.33 |
| 01 2220 231 2 002 | RETIREMENT - MEDIA SPICIALIST | 5,825 | 7,058 | 1,233 | 21.17 |
| 01 2220 231 1 003 | RETIREMENT - MEDIA SPICIALIST | 4,664 | 5,369 | 705 | 15.12 |
| 01 2220 231 1 004 | RETIREMENT - MEDIA SPICIALIST | 3,837 | 6,616 | 2,779 | 72.43 |
| 01 2220 231 1 006 | RETIREMENT - MEDIA SPICIALIST | 3,160 | 6,007 | 2,847 | 90.09 |

| | | | | | |
|-------------------|--------------------------------------|--------|--------|--------|---------|
| 01 2220 232 2 001 | RETIREMENT - ASSISTANT | 554 | 577 | 23 | 4.15 |
| 01 2220 232 2 002 | RETIREMENT - ASSISTANT | 0 | 0 | 0 | 0.00 |
| 01 2220 232 1 003 | RETIREMENT - ASSISTANT | 1,398 | 108 | -1,290 | -92.27 |
| 01 2220 232 1 004 | RETIREMENT - ASSISTANT | 1,398 | 1,440 | 42 | 3.00 |
| 01 2220 232 1 006 | RETIREMENT - ASSISTANT | 1,345 | 1,440 | 95 | 7.06 |
| 01 2220 281 2 001 | HEALTH BENEFITS FOR MEDIA SPECIALIST | 22,346 | 23,019 | 673 | 3.01 |
| 01 2220 281 2 002 | HEALTH BENEFITS FOR MEDIA SPECIALIST | 18,547 | 23,019 | 4,472 | 24.11 |
| 01 2220 281 1 003 | HEALTH BENEFITS FOR MEDIA SPECIALIST | 17,877 | 23,019 | 5,142 | 28.76 |
| 01 2220 281 1 004 | HEALTH BENEFITS FOR MEDIA SPECIALIST | 13,407 | 23,019 | 9,612 | 71.69 |
| 01 2220 281 1 006 | HEALTH BENEFITS FOR MEDIA SPECIALIST | 13,407 | 23,019 | 9,612 | 71.69 |
| 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 | 550 | 600 | 50 | 9.09 |
| 01 2220 610 2 002 | GENERAL SUPPLIES | 462 | 593 | 131 | 28.35 |
| 01 2220 610 1 003 | GENERAL SUPPLIES | 400 | 400 | 0 | 0.00 |
| 01 2220 610 1 004 | GENERAL SUPPLIES | 210 | 210 | 0 | 0.00 |
| 01 2220 610 1 006 | GENERAL SUPPLIES | 400 | 400 | 0 | 0.00 |
| 01 2220 640 2 001 | BOOKS AND PERIODICALS | 4,550 | 5,000 | 450 | 9.89 |
| 01 2220 640 2 002 | BOOKS AND PERIODICALS | 3,838 | 5,407 | 1,569 | 40.88 |
| 01 2220 640 1 003 | BOOKS AND PERIODICALS | 760 | 800 | 40 | 5.26 |
| 01 2220 640 1 004 | BOOKS AND PERIODICALS | 1,500 | 1,500 | 0 | 0.00 |
| 01 2220 640 1 006 | BOOKS AND PERIODICALS | 2,200 | 2,200 | 0 | 0.00 |
| 01 2220 642 2 001 | AUDIO-VISUAL MATERIAL | 100 | 0 | -100 | -100.00 |
| 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 | 200 | -200 | -50.00 |
| 01 2220 733 2 002 | FURNITURE AND FIXTURES | 0 | 0 | 0 | 0.00 |
| 01 2220 733 1 003 | FURNITURE AND FIXTURES | 0 | 800 | 800 | 100.00 |
| 01 2220 733 1 006 | FURNITURE AND FIXTURES | 0 | 0 | 0 | 0.00 |
| 01 2220 734 2 001 | TECHNOLOGY RELATED HARDWARE | 500 | 1,000 | 500 | 100.00 |
| 01 2220 734 1 006 | TECHNOLOGY RELATED HARDWARE | 0 | 0 | 0 | 0.00 |
| 01 2220 735 2 001 | TECHNOLOGY SOFTWARE | 700 | 0 | -700 | -100.00 |
| 01 2220 735 2 002 | TECHNOLOGY SOFTWARE | 700 | 0 | -700 | -100.00 |
| 01 2220 735 1 003 | TECHNOLOGY SOFTWARE | 800 | 0 | -800 | -100.00 |
| 01 2220 735 1 004 | TECHNOLOGY SOFTWARE | 790 | 790 | 0 | 0.00 |
| 01 2220 735 1 006 | TECHNOLOGY SOFTWARE | 800 | 800 | 0 | 0.00 |

| | | | | |
|---------|---------|---------|---------|-------|
| TOTALS: | 448,753 | 568,057 | 119,304 | 26.59 |
|---------|---------|---------|---------|-------|

FUNCTION: 2230
 DESCRIPTION: TECHNOLOGY

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|--|-----------------|-----------------|---------------|-------|
| 01 2230 111 0 000 | SALARIES - DIRECTOR | 89,279 | 91,957 | 2,678 | 3.00 |
| 01 2230 116 0 000 | SALARIES - ASSISTANTS | 166,813 | 171,805 | 4,992 | 2.99 |
| 01 2230 216 0 000 | GROUP INSURANCE | 304 | 312 | 8 | 2.63 |
| 01 2230 220 0 000 | SOCIAL SECURITY - DIRECTOR | 6,830 | 7,035 | 205 | 3.00 |
| 01 2230 226 0 000 | SOCIAL SECURITY - ASSISTANTS | 12,761 | 13,143 | 382 | 2.99 |
| 01 2230 230 0 000 | RETIREMENT - DIRECTOR | 8,821 | 9,085 | 264 | 2.99 |
| 01 2230 236 0 000 | RETIREMENT - ASSISTANTS | 16,481 | 16,974 | 493 | 2.99 |
| 01 2230 280 0 000 | HEALTH BENEFITS - DIRECTOR | 22,346 | 23,664 | 1,318 | 5.90 |
| 01 2230 286 0 000 | HEALTH BENEFITS - ASSISTANTS | 25,692 | 26,445 | 753 | 2.93 |
| 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 432 0 000 | TECH RELATED REPAIRS AND MAINTENANCE : | 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 | 28,240 | 36,000 | 7,760 | 27.48 |
| 01 2230 810 0 000 | DUES AND FEES | 1,000 | 1,000 | 0 | 0.00 |
| TOTALS: | | 588,067 | 606,920 | 18,853 | 3.21 |

SUMMARY OF ALL ACCOUNTS

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|---------------------------|-----------------|-----------------|---------------|-------|
| 2310 | BOARD OF EDUCATION | 144,642 | 151,332 | 6,690 | 4.63 |
| 2320 | OFFICE OF SUPERINTENDENT | 607,163 | 625,807 | 18,644 | 3.07 |
| 2330 | DISTRICT LEGAL SERVICES | 90,000 | 90,000 | 0 | 0.00 |
| 2410 | OFFICE OF THE PRINCIPAL | 1,367,557 | 1,421,020 | 53,463 | 3.91 |
| 2510 | SUPPORT SERVICES/BUSINESS | 259,584 | 236,610 | -22,974 | -8.85 |
| TOTALS: | | 2,468,946 | 2,524,769 | 55,823 | 2.26 |

FUNCTION: 2310
 DESCRIPTION: BOARD OF EDUCATION

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | 100 |
|--------------------|------------------------------|-----------------|-----------------|---------------|-------|
| 01 2310 111 0 000 | SALARIES-CENSUS | 4,375 | 4,750 | 375 | 8.57 |
| 01 2310 221 0 000 | SOCIAL SECURITY-CENSUS | 335 | 363 | 28 | 8.36 |
| 01 2310 231 0 000 | RETIREMENT-CENSUS | 432 | 469 | 37 | 8.56 |
| 01 2310 315 0 000 | ACCOUNTING/AUDITING SVS | 12,250 | 12,250 | 0 | 0.00 |
| 01 2310 320 0 000 | PROFESSIONAL EDUCATIONAL SVS | 8,750 | 10,000 | 1,250 | 14.29 |
| 01 2310 350 0 000 | TECHNICAL SVS | 60,000 | 60,000 | 0 | 0.00 |
| 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 | 20,000 | 5,000 | 33.33 |
| 01 2310 890 0 000 | MISCELLANEOUS EXPENDITURES | 12,500 | 12,500 | 0 | 0.00 |
| TOTALS: | | 144,642 | 151,332 | 6,690 | 4.63 |

FUNCTION: 2320
 DESCRIPTION: OFFICE OF SUPERINTENDENT

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|------------------------------------|-----------------|-----------------|---------------|-------|
| 01 2320 105 0 000 | SALARY - SUPERINTENDENT | 168,810 | 173,874 | 5,064 | 3.00 |
| 01 2320 110 0 000 | SALARIES - ASSISTANTS | 151,143 | 155,680 | 4,537 | 3.00 |
| 01 2320 116 0 000 | SALARY - BUSINESS MANAGER | 111,877 | 115,233 | 3,356 | 3.00 |
| 01 2320 215 0 000 | GROUP INSURANCE FOR SUPERINTENDENT | 560 | 594 | 34 | 6.07 |
| 01 2320 216 0 000 | GROUP INSURANCE FOR BUSINESS MGR | 390 | 382 | -8 | -2.05 |
| 01 2320 220 0 000 | SOCIAL SECURITY - ASSISTANTS | 11,562 | 11,910 | 348 | 3.01 |
| 01 2320 225 0 000 | SOCIAL SECURITY - SUPERINDENDENT | 12,914 | 13,301 | 387 | 3.00 |
| 01 2320 226 0 000 | SOCIAL SECURITY - BUSINESS MGR | 8,559 | 8,815 | 256 | 2.99 |
| 01 2320 230 0 000 | RETIREMENT - ASSISTANTS | 14,933 | 15,381 | 448 | 3.00 |
| 01 2320 235 0 000 | RETIREMENT - SUPERINTENDENT | 16,678 | 17,179 | 501 | 3.00 |
| 01 2320 236 0 000 | RETIREMENT - BUSINESS MANAGER | 11,053 | 11,385 | 332 | 3.00 |
| 01 2320 280 0 000 | HEALTH BENEFITS FOR ASSISTANTS | 25,692 | 26,445 | 753 | 2.93 |
| 01 2320 287 0 000 | HEALTH BENEFITS FOR SUPERINTENDENT | 22,346 | 23,664 | 1,318 | 5.90 |
| 01 2320 288 0 000 | HEALTH BENEFITS FOR BUSINESS MGR | 22,346 | 23,664 | 1,318 | 5.90 |
| 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 | 3,000 | 3,000 | 0 | 0.00 |
| 01 2320 735 0 000 | TECHNOLOGY SOFTWARE | 5,500 | 5,500 | 0 | 0.00 |
| 01 2320 810 0 000 | DUES AND FEES | 4,000 | 4,000 | 0 | 0.00 |
| TOTALS: | | 607,163 | 625,807 | 18,644 | 3.07 |

FUNCTION: 2330
 DESCRIPTION: DISTRICT LEGAL SERVICES

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|---------------------------|-----------------|-----------------|---------------|------|
| 01 2330 317 0 000 | CONTRACTED LEGAL SERVICES | 90,000 | 90,000 | 0 | 0.00 |
| TOTALS: | | 90,000 | 90,000 | 0 | 0.00 |

FUNCTION: 2410
 DESCRIPTION: OFFICE OF THE PRINCIPAL

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|-------------------|--------------------------------|--------------|--------------|------------|--------|
| 01 2410 110 2 001 | SALARIES - CLERICAL | 55,724 | 56,688 | 964 | 1.73 |
| 01 2410 110 2 002 | SALARIES - CLERICAL | 71,781 | 70,234 | -1,547 | -2.16 |
| 01 2410 110 1 003 | SALARIES - CLERICAL | 28,090 | 27,398 | -692 | -2.46 |
| 01 2410 110 1 004 | SALARIES - CLERICAL | 39,398 | 40,589 | 1,191 | 3.02 |
| 01 2410 110 1 006 | SALARIES - CLERICAL | 28,090 | 28,934 | 844 | 3.00 |
| 01 2410 111 2 001 | SALARIES - PRINCIPAL | 244,406 | 259,238 | 14,832 | 6.07 |
| 01 2410 111 2 002 | SALARIES - PRINCIPAL | 196,603 | 207,501 | 10,898 | 5.54 |
| 01 2410 111 1 003 | SALARIES - PRINCIPAL | 94,379 | 97,210 | 2,831 | 3.00 |
| 01 2410 111 1 004 | SALARIES - PRINCIPAL | 95,639 | 98,508 | 2,869 | 3.00 |
| 01 2410 111 1 006 | SALARIES - PRINCIPAL | 100,326 | 103,336 | 3,010 | 3.00 |
| 01 2410 211 2 001 | GROUP INSURANCE FOR PRINCIPALS | 823 | 868 | 45 | 5.47 |
| 01 2410 211 2 002 | GROUP INSURANCE FOR PRINCIPALS | 662 | 695 | 33 | 4.98 |
| 01 2410 211 1 003 | GROUP INSURANCE FOR PRINCIPALS | 419 | 328 | -91 | -21.72 |
| 01 2410 211 1 004 | GROUP INSURANCE FOR PRINCIPALS | 323 | 332 | 9 | 2.79 |
| 01 2410 211 1 006 | GROUP INSURANCE FOR PRINCIPALS | 337 | 346 | 9 | 2.67 |
| 01 2410 220 2 001 | SOCIAL SECURITY - CLERICAL | 4,263 | 4,337 | 74 | 1.74 |
| 01 2410 220 2 002 | SOCIAL SECURITY - CLERICAL | 5,491 | 5,373 | -118 | -2.15 |
| 01 2410 220 1 003 | SOCIAL SECURITY - CLERICAL | 2,149 | 2,096 | -53 | -2.47 |
| 01 2410 220 1 004 | SOCIAL SECURITY - CLERICAL | 3,014 | 3,105 | 91 | 3.02 |
| 01 2410 220 1 006 | SOCIAL SECURITY - CLERICAL | 2,149 | 2,213 | 64 | 2.98 |
| 01 2410 221 2 001 | SOCIAL SECURITY - PRINCIPAL | 18,697 | 19,832 | 1,135 | 6.07 |
| 01 2410 221 2 002 | SOCIAL SECURITY - PRINCIPAL | 15,040 | 15,874 | 834 | 5.55 |
| 01 2410 221 1 003 | SOCIAL SECURITY - PRINCIPAL | 7,220 | 7,437 | 217 | 3.01 |
| 01 2410 221 1 004 | SOCIAL SECURITY - PRINCIPAL | 7,316 | 7,536 | 220 | 3.01 |
| 01 2410 221 1 006 | SOCIAL SECURITY - PRINCIPAL | 7,675 | 7,905 | 230 | 3.00 |
| 01 2410 230 2 001 | RETIREMENT - CLERICAL | 5,506 | 5,601 | 95 | 1.73 |
| 01 2410 230 2 002 | RETIREMENT - CLERICAL | 7,092 | 6,939 | -153 | -2.16 |
| 01 2410 230 1 003 | RETIREMENT - CLERICAL | 2,775 | 2,707 | -68 | -2.45 |
| 01 2410 230 1 004 | RETIREMENT - CLERICAL | 3,893 | 4,010 | 117 | 3.01 |
| 01 2410 230 1 006 | RETIREMENT - CLERICAL | 2,775 | 2,859 | 84 | 3.03 |
| 01 2410 231 2 001 | RETIREMENT - PRINCIPAL | 24,147 | 25,613 | 1,466 | 6.07 |
| 01 2410 231 2 002 | RETIREMENT - PRINCIPAL | 19,424 | 20,501 | 1,077 | 5.54 |
| 01 2410 231 1 003 | RETIREMENT - PRINCIPAL | 9,325 | 9,604 | 279 | 2.99 |
| 01 2410 231 1 004 | RETIREMENT - PRINCIPAL | 9,449 | 9,733 | 284 | 3.01 |
| 01 2410 231 1 006 | RETIREMENT - PRINCIPAL | 9,912 | 10,210 | 298 | 3.01 |

| | | | | | |
|-------------------|--------------------------------|--------|--------|--------|---------|
| 01 2410 280 2 001 | HEALTH BENEFITS FOR CLERICAL | 17,128 | 17,630 | 502 | 2.93 |
| 01 2410 280 2 002 | HEALTH BENEFITS FOR CLERICAL | 25,692 | 26,445 | 753 | 2.93 |
| 01 2410 280 1 003 | HEALTH BENEFITS FOR CLERICAL | 8,564 | 8,815 | 251 | 2.93 |
| 01 2410 280 1 004 | HEALTH BENEFITS FOR CLERICAL | 8,564 | 8,815 | 251 | 2.93 |
| 01 2410 280 1 006 | HEALTH BENEFITS FOR CLERICAL | 8,564 | 8,815 | 251 | 2.93 |
| 01 2410 281 2 001 | HEALTH BENEFITS FOR PRINCIPALS | 55,864 | 59,159 | 3,295 | 5.90 |
| 01 2410 281 2 002 | HEALTH BENEFITS FOR PRINCIPALS | 22,346 | 23,664 | 1,318 | 5.90 |
| 01 2410 281 1 003 | HEALTH BENEFITS FOR PRINCIPALS | 22,346 | 23,664 | 1,318 | 5.90 |
| 01 2410 281 1 004 | HEALTH BENEFITS FOR PRINCIPALS | 22,346 | 23,664 | 1,318 | 5.90 |
| 01 2410 281 1 006 | HEALTH BENEFITS FOR PRINCIPALS | 22,346 | 23,664 | 1,318 | 5.90 |
| 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 | 0 | -200 | -100.00 |
| 01 2410 430 2 001 | REPAIR AND MAINTENANCE SVS | 0 | 0 | 0 | 0.00 |
| 01 2410 430 1 006 | REPAIR AND MAINTENANCE SVS | 0 | 0 | 0 | 0.00 |
| 01 2410 580 2 001 | TRAVEL | 0 | 1,500 | 1,500 | 100.00 |
| 01 2410 580 2 002 | TRAVEL | 2,000 | 1,000 | -1,000 | -50.00 |
| 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 | 5,555 | 5,365 | -190 | -3.42 |
| 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 | 400 | 200 | 100.00 |
| 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 | 2,000 | 2,000 | 0 | 0.00 |
| 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 | 0 | 1,200 | 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: | | 1,367,557 | 1,421,020 | 53,463 | 3.91 |

FUNCTION: 2510
 DESCRIPTION: SUPPORT SERVICES/BUSINESS

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|------------------------------------|-----------------|-----------------|---------------|--------|
| 01 2510 261 0 000 | UNEMPLOYMENT COMP - TEACHERS | 5,000 | 5,000 | 0 | 0.00 |
| 01 2510 262 0 000 | UNEMPLOYMENT COMP - ASSISTANTS | 5,000 | 5,000 | 0 | 0.00 |
| 01 2510 271 0 000 | WORKER'S COMPENSATION - TEACHERS | 113,084 | 90,110 | -22,974 | -20.32 |
| 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 | COMMUNICATIONS | 10,000 | 10,000 | 0 | 0.00 |
| 01 2510 531 0 000 | POSTAGE | 25,000 | 25,000 | 0 | 0.00 |
| TOTALS: | | 259,584 | 236,610 | -22,974 | -8.85 |

SUMMARY OF ALL ACCOUNTS

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|----------------------------|-----------------|-----------------|---------------|-------|
| 2610 | OPERATION OF BUILDINGS | 1,575,388 | 1,598,278 | 22,890 | 1.45 |
| 2620 | MAINTENANCE OF BUILDINGS | 1,659,783 | 1,701,847 | 42,064 | 2.53 |
| 2630 | CARE AND UPKEEP OF GROUNDS | 290,021 | 324,544 | 34,523 | 11.90 |
| TOTALS: | | 3,525,192 | 3,624,669 | 99,477 | 2.82 |

FUNCTION: 2610
 DESCRIPTION: OPERATION OF BUILDINGS

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|-----------------------------|-----------------|-----------------|---------------|------|
| 01 2610 110 2 001 | SALARIES - CUSTODIAL | 187,778 | 196,056 | 8,278 | 4.41 |
| 01 2610 110 2 002 | SALARIES - CUSTODIAL | 132,470 | 136,610 | 4,140 | 3.13 |
| 01 2610 110 1 003 | SALARIES - CUSTODIAL | 62,520 | 64,330 | 1,810 | 2.90 |
| 01 2610 110 1 004 | SALARIES - CUSTODIAL | 62,520 | 62,520 | 0 | 0.00 |
| 01 2610 110 1 006 | SALARIES - CUSTODIAL | 63,643 | 65,474 | 1,831 | 2.88 |
| 01 2610 220 2 001 | SOCIAL SECURITY | 14,365 | 14,998 | 633 | 4.41 |
| 01 2610 220 2 002 | SOCIAL SECURITY | 10,134 | 10,451 | 317 | 3.13 |
| 01 2610 220 1 003 | SOCIAL SECURITY | 4,783 | 4,921 | 138 | 2.89 |
| 01 2610 220 1 004 | SOCIAL SECURITY | 4,783 | 4,783 | 0 | 0.00 |
| 01 2610 220 1 006 | SOCIAL SECURITY | 4,869 | 5,009 | 140 | 2.88 |
| 01 2610 230 2 001 | RETIREMENT | 18,552 | 19,370 | 818 | 4.41 |
| 01 2610 230 2 002 | RETIREMENT | 13,088 | 13,497 | 409 | 3.13 |
| 01 2610 230 1 003 | RETIREMENT | 6,177 | 6,356 | 179 | 2.90 |
| 01 2610 230 1 004 | RETIREMENT | 6,177 | 6,177 | 0 | 0.00 |
| 01 2610 230 1 006 | RETIREMENT | 6,288 | 6,469 | 181 | 2.88 |
| 01 2610 280 2 001 | HEALTH BENEFITS | 51,384 | 52,890 | 1,506 | 2.93 |
| 01 2610 280 2 002 | HEALTH BENEFITS | 34,256 | 35,260 | 1,004 | 2.93 |
| 01 2610 280 1 003 | HEALTH BENEFITS | 17,128 | 17,630 | 502 | 2.93 |
| 01 2610 280 1 004 | HEALTH BENEFITS | 17,128 | 17,630 | 502 | 2.93 |
| 01 2610 280 1 006 | HEALTH BENEFITS | 17,128 | 17,630 | 502 | 2.93 |
| 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 | UTILITY ENERGY SERVICES | 7,000 | 7,000 | 0 | 0.00 |
| 01 2610 621 2 001 | UTILITY ENERGY SERVICES | 275,000 | 275,000 | 0 | 0.00 |
| 01 2610 621 2 002 | UTILITY ENERGY SERVICES | 105,000 | 105,000 | 0 | 0.00 |
| 01 2610 621 1 003 | UTILITY ENERGY SERVICES | 103,000 | 103,000 | 0 | 0.00 |
| 01 2610 621 1 004 | UTILITY ENERGY SERVICES | 52,000 | 52,000 | 0 | 0.00 |
| 01 2610 621 1 006 | UTILITY ENERGY SERVICES | 120,000 | 120,000 | 0 | 0.00 |
| 01 2610 739 2 001 | OTHER EQUIPMENT | 5,000 | 5,000 | 0 | 0.00 |
| 01 2610 739 2 002 | OTHER EQUIPMENT | 5,000 | 5,000 | 0 | 0.00 |
| 01 2610 739 1 003 | OTHER EQUIPMENT | 5,000 | 5,000 | 0 | 0.00 |
| 01 2610 739 1 004 | OTHER EQUIPMENT | 5,000 | 5,000 | 0 | 0.00 |
| 01 2610 739 1 006 | OTHER EQUIPMENT | 5,000 | 5,000 | 0 | 0.00 |
| TOTALS: | | 1,575,388 | 1,598,278 | 22,890 | 1.45 |

FUNCTION: 2620
 DESCRIPTION: MAINTENANCE OF BUILDINGS

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|--------------------------------|-----------------|-----------------|---------------|-------|
| 01 2620 110 2 001 | MAINTENANCE SALARIES | 19,826 | 20,423 | 597 | 3.01 |
| 01 2620 110 2 002 | MAINTENANCE SALARIES | 19,826 | 20,423 | 597 | 3.01 |
| 01 2620 110 1 003 | MAINTENANCE SALARIES | 38,790 | 38,790 | 0 | 0.00 |
| 01 2620 110 1 004 | MAINTENANCE SALARIES | 37,596 | 38,728 | 1,132 | 3.01 |
| 01 2620 110 1 006 | MAINTENANCE SALARIES | 41,948 | 43,142 | 1,194 | 2.85 |
| 01 2620 220 2 001 | SOCIAL SECURITY | 1,517 | 1,562 | 45 | 2.97 |
| 01 2620 220 2 002 | SOCIAL SECURITY | 1,517 | 1,562 | 45 | 2.97 |
| 01 2620 220 1 003 | SOCIAL SECURITY | 2,967 | 2,967 | 0 | 0.00 |
| 01 2620 220 1 004 | SOCIAL SECURITY | 2,876 | 2,963 | 87 | 3.03 |
| 01 2620 220 1 006 | SOCIAL SECURITY | 3,209 | 3,300 | 91 | 2.84 |
| 01 2620 230 2 001 | RETIREMENT | 1,959 | 2,018 | 59 | 3.01 |
| 01 2620 230 2 002 | RETIREMENT | 1,959 | 2,018 | 59 | 3.01 |
| 01 2620 230 1 003 | RETIREMENT | 3,832 | 3,832 | 0 | 0.00 |
| 01 2620 230 1 004 | RETIREMENT | 3,714 | 3,826 | 112 | 3.02 |
| 01 2620 230 1 006 | RETIREMENT | 4,144 | 4,262 | 118 | 2.85 |
| 01 2620 280 2 001 | HEALTH BENEFITS | 4,282 | 4,408 | 126 | 2.94 |
| 01 2620 280 2 002 | HEALTH BENEFITS | 4,282 | 4,408 | 126 | 2.94 |
| 01 2620 280 1 003 | HEALTH BENEFITS | 8,564 | 8,815 | 251 | 2.93 |
| 01 2620 280 1 004 | HEALTH BENEFITS | 8,564 | 8,815 | 251 | 2.93 |
| 01 2620 280 1 006 | HEALTH BENEFITS | 8,564 | 8,815 | 251 | 2.93 |
| 01 2620 320 0 000 | PROFESSIONAL EDUCATIONAL SVS | 250 | 250 | 0 | 0.00 |
| 01 2620 431 0 000 | NON-TECH RELATED REPAIRS AND M | 2,500 | 2,500 | 0 | 0.00 |
| 01 2620 431 2 001 | NON-TECH RELATED REPAIRS AND M | 50,000 | 50,000 | 0 | 0.00 |
| 01 2620 431 2 002 | NON-TECH RELATED REPAIRS AND M | 50,000 | 50,000 | 0 | 0.00 |
| 01 2620 431 1 003 | NON-TECH RELATED REPAIRS AND M | 40,000 | 40,000 | 0 | 0.00 |
| 01 2620 431 1 004 | NON-TECH RELATED REPAIRS AND M | 40,000 | 40,000 | 0 | 0.00 |
| 01 2620 431 1 006 | NON-TECH RELATED REPAIRS AND M | 40,000 | 40,000 | 0 | 0.00 |
| 01 2620 490 0 000 | OTHER PURCHASED PROPERTY SVS | 269,743 | 306,666 | 36,923 | 13.69 |

| | | | | | |
|-------------------|------------------|-----------|-----------|--------|------|
| 01 2620 610 0 000 | GENERAL SUPPLIES | 762,854 | 762,854 | 0 | 0.00 |
| 01 2620 610 2 001 | GENERAL SUPPLIES | 50,000 | 50,000 | 0 | 0.00 |
| 01 2620 610 2 002 | GENERAL SUPPLIES | 27,000 | 27,000 | 0 | 0.00 |
| 01 2620 610 1 003 | GENERAL SUPPLIES | 22,500 | 22,500 | 0 | 0.00 |
| 01 2620 610 1 004 | GENERAL SUPPLIES | 20,000 | 20,000 | 0 | 0.00 |
| 01 2620 610 1 006 | GENERAL SUPPLIES | 35,000 | 35,000 | 0 | 0.00 |
| 01 2620 739 0 000 | OTHER EQUIPMENT | 30,000 | 30,000 | 0 | 0.00 |
| TOTALS: | | 1,659,783 | 1,701,847 | 42,064 | 2.53 |

FUNCTION: 2630
 DESCRIPTION: CARE AND UPKEEP OF GROUNDS

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|--------------------------------|-----------------|-----------------|---------------|--------|
| 01 2630 110 0 000 | SALARIES - GROUNDS | 111,315 | 121,202 | 9,887 | 8.88 |
| 01 2630 220 0 000 | SOCIAL SECURITY | 8,516 | 9,272 | 756 | 8.88 |
| 01 2630 230 0 000 | RETIREMENT | 10,998 | 11,975 | 977 | 8.88 |
| 01 2630 280 0 000 | HEALTH BENEFITS | 25,692 | 26,445 | 753 | 2.93 |
| 01 2630 442 0 000 | RENTAL OF EQUIPMENT AND VEHICL | 0 | 22,150 | 22,150 | 100.00 |
| 01 2630 610 2 001 | GENERAL SUPPLIES | 66,000 | 66,000 | 0 | 0.00 |
| 01 2630 610 2 002 | GENERAL SUPPLIES | 25,000 | 25,000 | 0 | 0.00 |
| 01 2630 610 1 003 | GENERAL SUPPLIES | 12,500 | 12,500 | 0 | 0.00 |
| 01 2630 610 1 004 | GENERAL SUPPLIES | 15,000 | 15,000 | 0 | 0.00 |
| 01 2630 610 1 006 | GENERAL SUPPLIES | 15,000 | 15,000 | 0 | 0.00 |
| TOTALS: | | 290,021 | 324,544 | 34,523 | 11.90 |

SUMMARY OF ALL ACCOUNTS

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|--------------------------------|-----------------|-----------------|---------------|-------|
| 2710 | TRANSPORTATION-REG | 993,836 | 1,092,727 | 98,891 | 9.95 |
| 2712 | TRANSPORTATION-SPED SCHOOL AGE | 183,100 | 209,159 | 26,059 | 14.23 |
| 2713 | TRANSPORTATION-SPED BELOW FIVE | 0 | 0 | 0 | 0.00 |
| TOTALS: | | 1,176,936 | 1,301,886 | 124,950 | 10.62 |

FUNCTION: 2710
 DESCRIPTION: TRANSPORTATION-REG

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|-----------------------------------|-----------------|-----------------|---------------|-------|
| 01 2710 110 0 000 | SALARIES - DRIVERS/MECHANIC | 353,403 | 368,590 | 15,187 | 4.30 |
| 01 2710 116 0 000 | SALARIES - DIRECTOR | 31,250 | 32,188 | 938 | 3.00 |
| 01 2710 120 0 000 | SALARIES - SUBSTITUTES | 0 | 0 | 0 | 0.00 |
| 01 2710 216 0 000 | GROUP INSURANCE | 112 | 115 | 3 | 2.68 |
| 01 2710 220 0 000 | SOCIAL SECURITY - DRIVERS/MECHANI | 27,035 | 28,197 | 1,162 | 4.30 |
| 01 2710 223 0 000 | SOCIAL SECURITY - SUBSTITUTES | 0 | 0 | 0 | 0.00 |
| 01 2710 226 0 000 | SOCIAL SECURITY - DIRECTOR | 2,391 | 2,462 | 71 | 2.97 |
| 01 2710 230 0 000 | RETIREMENT - DRIVERS/MECHANIC | 34,916 | 36,417 | 1,501 | 4.30 |
| 01 2710 236 0 000 | RETIREMENT - DIRECTOR | 3,088 | 3,180 | 92 | 2.98 |
| 01 2710 280 0 000 | HEALTH BENEFITS FOR MECHANIC | 8,564 | 8,815 | 251 | 2.93 |
| 01 2710 288 0 000 | HEALTH BENEFITS FOR DIRECTOR | 4,077 | 7,763 | 3,686 | 90.41 |
| 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 610 0 000 | GENERAL SUPPLIES | 207,000 | 207,000 | 0 | 0.00 |
| 01 2710 626 0 000 | GALOLINE | 150,000 | 150,000 | 0 | 0.00 |
| 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 |
| 01 2710 735 0 000 | TECHNOLOGY SOFTWARE | 0 | 76,000 | 76,000 | 0.00 |
| TOTALS: | | 993,836 | 1,092,727 | 98,891 | 9.95 |

FUNCTION: 2712
 DESCRIPTION: TRANSPORTATION-SPED SCHOOL AGE

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|-------------------------------|-----------------|-----------------|---------------|-------|
| 01 2712 110 0 000 | SALARIES - DRIVERS | 72,051 | 90,148 | 18,097 | 25.12 |
| 01 2712 116 0 000 | SALARIES - DIRECTOR | 31,250 | 32,188 | 938 | 3.00 |
| 01 2712 120 0 000 | SALARIES - SUBSTITUTES | 0 | 0 | 0 | 0.00 |
| 01 2712 216 0 000 | GROUP INSURANCE FOR DIRECTOR | 112 | 115 | 3 | 2.68 |
| 01 2712 220 0 000 | SOCIAL SECURITY - DRIVERS | 5,512 | 6,896 | 1,384 | 25.11 |
| 01 2712 223 0 000 | SOCIAL SECURITY - SUBSTITUTES | 0 | 0 | 0 | 0.00 |
| 01 2712 226 0 000 | SOCIAL SECURITY - DIRECTOR | 2,391 | 2,462 | 71 | 2.97 |
| 01 2712 230 0 000 | RETIREMENT - DRIVERS | 7,119 | 8,907 | 1,788 | 25.12 |
| 01 2712 236 0 000 | RETIREMENT - DIRECTOR | 3,088 | 3,180 | 92 | 2.98 |
| 01 2712 288 0 000 | HEALTH INSURANCE - DIRECTOR | 4,077 | 7,763 | 3,686 | 90.41 |
| 01 2712 332 0 000 | MILEAGE TO PARENTS | 7,500 | 7,500 | 0 | 0.00 |
| 01 2712 430 0 000 | REPAIRS AND MAINTENANCE SVS | 25,000 | 25,000 | 0 | 0.00 |
| 01 2712 626 0 000 | GASOLINE | 25,000 | 25,000 | 0 | 0.00 |
| TOTALS: | | 183,100 | 209,159 | 26,059 | 14.23 |

FUNCTION: 2713
 DESCRIPTION: TRANSPORTATION-SPED BELOW FIVE

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | 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 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|-----------------------------|-----------------|-----------------|---------------|--------|
| 3400 | GRANTS FROM OTHER INTERESTS | 5,500 | 5,500 | 0 | 0.00 |
| 3535 | HIGH ABILITY LEARNER | 138,813 | 113,829 | -24,984 | -18.00 |
| 3540 | EARLY CHILDHOOD EDUCATION | 115,521 | 121,930 | 6,409 | 5.55 |
| 3575 | PERKINS INNOVATION GRANT | 0 | 0 | 0 | 0.00 |
| TOTALS: | | 259,834 | 241,259 | -18,575 | -7.15 |

FUNCTION: 3400
 DESCRIPTION: GRANTS FROM OTHER INTERESTS

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | 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 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|------------------------------|-----------------|-----------------|---------------|--------|
| 01 3535 111 0 000 | SALARIES - TEACHERS | 88,980 | 71,952 | -17,028 | -19.14 |
| 01 3535 211 0 000 | GROUP INSURANCE FOR TEACHERS | 303 | 245 | -58 | -19.14 |
| 01 3535 221 0 000 | SOCIAL SECURITY | 6,807 | 5,504 | -1,303 | -19.14 |
| 01 3535 231 0 000 | RETIREMENT | 8,791 | 7,109 | -1,682 | -19.13 |
| 01 3535 281 0 000 | HEALTH BENEFITS FOR TEACHERS | 27,932 | 23,019 | -4,913 | -17.59 |
| 01 3535 320 0 000 | PROFESSIONAL EDUCATIONAL SVS | 850 | 850 | 0 | 100.00 |
| 01 3535 610 0 000 | GENERAL SUPPLIES | 300 | 300 | 0 | 0.00 |
| 01 3535 640 0 000 | BOOKS AND PERIODICALS | 0 | 0 | 0 | 0.00 |
| 01 3535 890 0 000 | MISCELLANEOUS EXPENDITURES | 4,850 | 4,850 | 0 | 0.00 |
| TOTALS: | | 138,813 | 113,829 | -24,984 | -18.00 |

FUNCTION: 3540
 DESCRIPTION: EARLY CHILDHOOD EDUCATION

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|------------------------------|-----------------|-----------------|---------------|---------|
| 01 3540 111 1 003 | SALARIES - TEACHER | 61,545 | 62,209 | 664 | 1.08 |
| 01 3540 112 1 003 | SALARIES - ASSISTANT | 15,083 | 14,788 | -295 | -1.96 |
| 01 3540 211 1 003 | GROUP INSURANCE FOR TEACHERS | 214 | 216 | 2 | 0.93 |
| 01 3540 221 1 003 | SOCIAL SECURITY - TEACHER | 4,708 | 4,759 | 51 | 1.08 |
| 01 3540 222 1 003 | SOCIAL SECURITY - ASSISTANT | 1,154 | 1,131 | -23 | -1.99 |
| 01 3540 231 1 003 | RETIREMENT - TEACHER | 6,081 | 6,146 | 65 | 1.07 |
| 01 3540 232 1 003 | RETIREMENT - ASSISTANT | 1,490 | 1,461 | -29 | -1.95 |
| 01 3540 281 1 003 | HEALTH BENEFITS FOR TEACHER | 22,346 | 23,019 | 673 | 3.01 |
| 01 3540 320 1 003 | PROFESSIONAL EDUCATIONAL SVS | 150 | 0 | -150 | -100.00 |
| 01 3540 580 1 003 | TRAVEL | 200 | 0 | -200 | -100.00 |
| 01 3540 610 1 003 | GENERAL SUPPLIES | 1,500 | 8,201 | 6,701 | 446.73 |
| 01 3540 733 1 003 | FURNITURE & FIXTURES | 700 | 0 | -700 | -100.00 |
| 01 3540 734 1 003 | TECHNOLOGY RELATED HARDWARE | 0 | 0 | 0 | 0.00 |
| 01 3540 735 1 003 | TECHNOLOGY SOFTWARE | 350 | 0 | -350 | -100.00 |
| TOTALS: | | 115,521 | 121,930 | 6,409 | 5.55 |

FUNCTION: 3575
 DESCRIPTION: PERKINS INNOVATION GRANT

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|------------------------------|-----------------|-----------------|---------------|------|
| 01 3575 111 0 000 | SALARIES TEACHERS | 0 | 0 | 0 | 0.00 |
| 01 3575 221 0 000 | SOCIAL SECURITY | 0 | 0 | 0 | 0.00 |
| 01 3575 231 0 000 | RETIREMENT | 0 | 0 | 0 | 0.00 |
| 01 3575 320 0 000 | PROFESSIONAL EDUCATIONAL SVS | 0 | 0 | 0 | 0.00 |
| 01 3575 580 0 000 | TRAVEL | 0 | 0 | 0 | 0.00 |
| 01 3575 610 0 000 | GENERAL SUPPLIES | 0 | 0 | 0 | 0.00 |
| TOTALS: | | 0 | 0 | 0 | 0.00 |

SUMMARY OF ALL ACCOUNTS

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|-------------------------|-----------------|-----------------|---------------|---------|
| 6200 | TITLE I, PART A | 212,001 | 215,935 | 3,934 | 1.86 |
| 6310 | TITLE II-PART A | 55,139 | 51,758 | -3,381 | -6.13 |
| 6406 | IDEA BASE 619 | 5,838 | 6,161 | 323 | 5.53 |
| 6408 | IDEA PART B BIRTH-21 | 421,753 | 459,652 | 37,899 | 8.99 |
| 6412 | IDEA PART B PROP. SHARE | 0 | 20,172 | 20,172 | 100.00 |
| 6421 | IDEA ARP PART B 611 | 0 | 80,356 | 80,356 | 100.00 |
| 6422 | IDEA ARP PART B 619 | 0 | 6,739 | 6,739 | 100.00 |
| 6423 | IDEA ARP NONPUBLIC | 0 | 4,223 | 4,223 | 100.00 |
| 6996 | CARES-ACT-ESSR FUND | 107,205 | 0 | -107,205 | -100.00 |
| 6997 | ESSR II | 408,488 | 171,217 | -237,271 | -58.09 |
| 6998 | ESSR III | 917,405 | 917,405 | 0 | 0.00 |
| TOTALS: | | 2,127,829 | 1,933,618 | -194,211 | -9.13 |

FUNCTION: 6200
 DESCRIPTION: TITLE I, PART A

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|------------------------------|-----------------|-----------------|---------------|---------|
| 01 6200 111 1 003 | SALARIES - TEACHERS | 42,636 | 43,096 | 460 | 1.08 |
| 01 6200 111 1 004 | SALARIES - TEACHERS | 64,511 | 0 | -64,511 | -100.00 |
| 01 6200 111 1 006 | SALARIES - TEACHERS | 0 | 65,207 | 65,207 | 100.00 |
| 01 6200 112 1 003 | SALARIES - ASSISTANTS | 34,875 | 35,928 | 1,053 | 3.02 |
| 01 6200 211 1 003 | GROUP INSURANCE FOR TEACHERS | 167 | 158 | -9 | -5.39 |
| 01 6200 211 1 004 | GROUP INSURANCE FOR TEACHERS | 223 | 0 | -223 | -100.00 |
| 01 6200 211 1 006 | GROUP INSURANCE FOR TEACHERS | 0 | 225 | 225 | 100.00 |
| 01 6200 221 1 003 | SOCIAL SECURITY - TEACHERS | 3,262 | 3,297 | 35 | 1.07 |
| 01 6200 221 1 004 | SOCIAL SECURITY - TEACHERS | 4,935 | 0 | -4,935 | -100.00 |
| 01 6200 221 1 006 | SOCIAL SECURITY - TEACHERS | 0 | 4,988 | 4,988 | 100.00 |
| 01 6200 222 1 003 | SOCIAL SECURITY - ASSISTANTS | 2,668 | 2,748 | 80 | 3.00 |
| 01 6200 231 1 003 | RETIREMENT - TEACHERS | 4,212 | 4,258 | 46 | 1.09 |
| 01 6200 231 1 004 | RETIREMENT - TEACHERS | 6,374 | 0 | -6,374 | -100.00 |
| 01 6200 231 1 006 | RETIREMENT - TEACHERS | 0 | 6,442 | 6,442 | 100.00 |
| 01 6200 232 1 003 | RETIREMENT - ASSISTANTS | 3,446 | 3,550 | 104 | 3.02 |
| 01 6200 281 1 003 | HEALTH BENEFITS FOR TEACHERS | 22,346 | 23,019 | 673 | 3.01 |
| 01 6200 281 1 004 | HEALTH BENEFITS FOR TEACHERS | 22,346 | 0 | -22,346 | -100.00 |
| 01 6200 281 1 006 | HEALTH BENEFITS FOR TEACHERS | 0 | 23,019 | 23,019 | 100.00 |
| 01 6200 610 1 003 | GENERAL SUPPLIES | 0 | 0 | 0 | 0.00 |
| TOTALS: | | 212,001 | 215,935 | 3,934 | 1.86 |

FUNCTION: 6310
 DESCRIPTION: ESEA TITLE II-PART A

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|------------------------------|-----------------|-----------------|---------------|--------|
| 01 6310 111 1 006 | SALARIES - TEACHERS | 34,643 | 34,537 | -106 | -0.31 |
| 01 6310 211 1 006 | GROUP INSURANCE FOR TEACHERS | 122 | 118 | -4 | -3.28 |
| 01 6310 221 1 006 | SOCIAL SECURITY | 2,650 | 2,642 | -8 | -0.30 |
| 01 6310 231 1 006 | RETIREMENT | 3,423 | 3,412 | -11 | -0.32 |
| 01 6310 281 1 006 | HEALTH BENEFITS FOR TEACHERS | 14,301 | 11,049 | -3,252 | -22.74 |
| TOTALS: | | 55,139 | 51,758 | -3,381 | -6.13 |

FUNCTION: 6406
 DESCRIPTION: IDEA BASE 619

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|-----------------------------|-----------------|-----------------|---------------|------|
| 01 6406 340 0 000 | OTHER PROFESSIONAL SERVICES | 5,838 | 6,161 | 323 | 5.53 |
| TOTALS: | | 5,838 | 6,161 | 323 | 5.53 |

FUNCTION: 6408
 DESCRIPTION: IDEA PART B BIRTH-21

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|------------------------------|-----------------|-----------------|---------------|---------|
| 01 6408 111 1 000 | SALARIES - TEACHERS | 114,745 | 117,347 | 2,602 | 2.27 |
| 01 6408 111 2 000 | SALARIES - TEACHERS | 130,737 | 137,525 | 6,788 | 5.19 |
| 01 6408 112 1 000 | SALARIES - ASSISTANTS | 15,817 | 16,290 | 473 | 2.99 |
| 01 6408 112 2 000 | SALARIES - ASSISTANTS | 20,773 | 0 | -20,773 | -100.00 |
| 01 6408 211 1 000 | GROUP INSURANCE FOR TEACHERS | 393 | 401 | 8 | 2.04 |
| 01 6408 211 2 000 | GROUP INSURANCE FOR TEACHERS | 458 | 479 | 21 | 4.59 |
| 01 6408 221 1 000 | SOCIAL SECURITY - TEACHERS | 8,778 | 8,977 | 199 | 2.27 |
| 01 6408 221 2 000 | SOCIAL SECURITY - TEACHERS | 10,001 | 10,521 | 520 | 5.20 |
| 01 6408 222 1 000 | SOCIAL SECURITY - ASSISTANTS | 1,210 | 1,246 | 36 | 2.98 |
| 01 6408 222 2 000 | SOCIAL SECURITY - ASSISTANTS | 1,589 | 0 | -1,589 | -100.00 |
| 01 6408 231 1 000 | RETIREMENT - TEACHERS | 11,337 | 11,594 | 257 | 2.27 |
| 01 6408 231 2 000 | RETIREMENT - TEACHERS | 12,917 | 13,588 | 671 | 5.19 |
| 01 6408 232 1 000 | RETIREMENT - ASSISTANTS | 1,563 | 1,609 | 46 | 2.94 |
| 01 6408 232 2 000 | RETIREMENT - ASSISTANTS | 2,052 | 0 | -2,052 | -100.00 |
| 01 6408 281 1 000 | HEALTH BENEFITS FOR TEACHERS | 37,988 | 39,132 | 1,144 | 3.01 |
| 01 6408 281 2 000 | HEALTH BENEFITS FOR TEACHERS | 51,395 | 52,943 | 1,548 | 3.01 |
| 01 6408 320 0 000 | PROFESSIONAL EDUCATIONAL SVS | 0 | 6,000 | 6,000 | 100.00 |
| 01 6408 320 2 000 | PROFESSIONAL EDUCATIONAL SVS | 0 | 13,000 | 13,000 | 100.00 |
| 01 6408 340 0 000 | OTHER PROFESSIONAL SERVICES | 0 | 25,000 | 25,000 | 100.00 |
| 01 6408 340 2 000 | OTHER PROFESSIONAL SERVICES | 0 | 0 | 0 | 0.00 |
| 01 6408 580 1 000 | TRAVEL | 0 | 0 | 0 | 0.00 |
| 01 6408 580 2 000 | TRAVEL | 0 | 0 | 0 | 0.00 |
| 01 6408 610 0 000 | GENERAL SUPPLIES | 0 | 2,000 | 2,000 | 100.00 |
| 01 6408 610 1 000 | GENERAL SUPPLIES | 0 | 2,000 | 2,000 | 100.00 |
| TOTALS: | | 421,753 | 459,652 | 37,899 | 8.99 |

FUNCTION: 6412
 DESCRIPTION: IDEA PART B PROP. SHARE

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|------------------------------|-----------------|-----------------|---------------|--------|
| 01 6412 112 0 000 | SALARIES - ASSISTANTS | 0 | 14,314 | 14,314 | 100.00 |
| 01 6412 222 0 000 | SOCIAL SECURITY - ASSISTANTS | 0 | 1,095 | 1,095 | 100.00 |
| 01 6412 232 0 000 | RETIREMENT - ASSISTANTS | 0 | 1,414 | 1,414 | 100.00 |
| 01 6412 320 0 000 | PROFESSIONAL EDUCATIONAL SVS | 0 | 3,349 | 3,349 | 100.00 |
| 01 6412 340 0 000 | OTHER PROFESSIONAL SERVICES | 0 | 0 | 0 | 0.00 |
| 01 6412 580 0 000 | TRAVEL EXPENSE AND MILEAGE | 0 | 0 | 0 | 0.00 |
| 01 6412 610 0 000 | GENERAL SUPPLIES | 0 | 0 | 0 | 0.00 |
| 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: | | 0 | 20,172 | 20,172 | 100.00 |

FUNCTION: 6421
 DESCRIPTION: IDEA-ARP-PART B 611

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|------------------|-----------------|-----------------|---------------|--------|
| 01 6421 610 0 000 | GENERAL SUPPLIES | 0 | 80,356 | 80,356 | 100.00 |
| TOTALS: | | 0 | 80,356 | 80,356 | 100.00 |

FUNCTION: 6422
 DESCRIPTION: IDEA-ARP-PART B 619

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|------------------|-----------------|-----------------|---------------|--------|
| 01 6422 610 0 000 | GENERAL SUPPLIES | 0 | 6,739 | 6,739 | 100.00 |
| TOTALS: | | 0 | 6,739 | 6,739 | 100.00 |

FUNCTION: 6423
 DESCRIPTION: IDEA-ARP-NONPUBLIC

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|------------------|-----------------|-----------------|---------------|--------|
| 01 6423 610 0 000 | GENERAL SUPPLIES | 0 | 4,223 | 4,223 | 100.00 |
| TOTALS: | | 0 | 4,223 | 4,223 | 100.00 |

FUNCTION: 6996
 DESCRIPTION: CARES-ACT-ESSR FUND

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|-----------------------------|-----------------|-----------------|---------------|---------|
| 01 6996 650 0 000 | TECHNOLOGY RELATED HARDWARE | 107,205 | 0 | -107,205 | -100.00 |
| TOTALS: | | 107,205 | 0 | -107,205 | -100.00 |

FUNCTION: 6997
 DESCRIPTION: ESSR II

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|-----------------------------|-----------------|-----------------|---------------|--------|
| 01 6997 650 0 000 | TECHNOLOGY RELATED HARDWARE | 408,488 | 171,217 | -237,271 | -58.09 |
| TOTALS: | | 408,488 | 171,217 | -237,271 | -58.09 |

FUNCTION: 6998
 DESCRIPTION: ESSR III

| FUNCTION NUMBER | DESCRIPTION | BUDGET 20-21 | BUDGET 21-22 | BUDGET +/- | % |
|--------------------|-----------------------------|-----------------|-----------------|---------------|------|
| 01 6998 650 0 000 | TECHNOLOGY RELATED HARDWARE | 917,405 | 917,405 | 0 | 0.00 |
| TOTALS: | | 917,405 | 917,405 | 0 | 0.00 |

**School District 145 – Waverly
General Fund Budget Explanations
August 30, 2021**

1100 Kindergarten

- Eagle Elementary moved from three sections of kindergarten to two sections of kindergarten
- Reassigned a 1.0 FTE teacher from kindergarten to fifth grade at Eagle Elementary
- Replaced a 1.0 FTE teacher that left the district with a teacher who has less educational hours and longevity on the salary schedule at Eagle Elementary
- Horizontal and vertical movement on the salary schedule at Hamlow Elementary

1101 First Grade

- Eagle Elementary moved from two sections of first grade to three sections of first grade
- Reassigned a 1.0 FTE teacher from fourth grade to first grade at Eagle Elementary
- Horizontal and vertical movement on the salary schedule at Eagle Elementary
- Horizontal and vertical movement on the salary schedule at Hamlow Elementary

1102 Second Grade

- Replaced a 1.0 FTE teacher that left the district with a teacher who has less years of experience on the salary schedule at Eagle Elementary
- Horizontal and vertical movement on the salary schedule at Hamlow Elementary

1103 Third Grade

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

1104 Fourth Grade

- Reassigned a 1.0 FTE fourth grade teacher to Function 1160 Poverty at Eagle Elementary
- Replaced a 1.0 FTE that left the district with a teacher who has less years of experience and hours on the salary schedule at Eagle Elementary
- Vertical movement on the salary schedule at Waverly Intermediate School
- Reassigned .64 FTE teacher from the Title II Part A Grant to fourth grade at Waverly Intermediate School

1105 Fifth Grade

- Eagle Elementary went from one section of fifth grade to two sections of fifth grade
- Horizontal and vertical movement on the salary schedule at Eagle Elementary
- Horizontal and vertical movement on the salary schedule at Waverly Intermediate School
- Waverly Intermediate School went from four sections of fifth grade to six sections of fifth grade

1106 Sixth Grade

- Horizontal and vertical movement on the salary schedule at Waverly Middle School
- Reassigned .83 FTE teacher from sixth grade to seventh grade at Waverly Middle School
- Reassigned .83 FTE teacher from sixth grade to eighth grade at Waverly Middle School

1107 Seventh Grade

- Reassigned .83 FTE teacher from sixth grade to seventh grade at Waverly Middle School
- Reassigned .17 FTE teacher from other areas to seventh grade at Waverly Middle School
- Vertical movement on the salary schedule at Waverly Middle School

1108 Eighth Grade

- Vertical movement on the salary schedule at Waverly Middle School
- Reassigned .83 FTE teacher from sixth grade to eighth grade at Waverly Middle School
- Replaced a 1.0 FTE that left the district with a teacher who has less years of experience and hours on the salary schedule at Waverly Middle School

1110 English / Drama

- Vertical movement on the salary schedule at Waverly High School
- Replaced one teacher that left the district with one teacher that has more education and longevity on the salary schedule at Waverly High School
- Reassigned .18 FTE teacher from English to other functions at Waverly High School

114 Journalism

- Reassigned .33 FTE teacher from Journalism to other functions at Waverly High School

1116 Literacy

- Reassigned .16 FTE teacher from Literacy to other functions at Waverly High School

1124 Spanish

- Reassigned .15FTE teacher from English to Spanish at Waverly High School

1130 Social Studies

- Horizontal and vertical movement on the salary schedule at Waverly High School
- Reassigned .48 FTE teacher to Social Studies at Waverly High School

1140 Math

- Horizontal and vertical movement on the salary schedule at Waverly High School
- Replaced a 1.0 FTE teacher with a new teacher with less educational hours on the salary schedule at Waverly High School
- Reassigned a .17 FTE teacher to Math at Waverly High School

1153 Science

- Vertical movement on the salary schedule at Waverly High School

1168 Physical Education

- Reassigned a .25 FTE teacher to other areas at Hamlow Elementary
- Vertical movement on the salary schedule at Hamlow Elementary
- Reassigned a .25 FTE teacher to other areas at Waverly Intermediate School
- Vertical movement on the salary schedule at Waverly Intermediate School
- Reassigned a .33 FTE teacher to other areas at Waverly High School
- Reassigned .18 FTE teacher from other areas to Physical Education at Waverly Middle School
- Horizontal and vertical movement on the salary schedule at Waverly Middle School

1169 Health

- Reassigned a .32 FTE teacher from other areas to Health at Waverly High School
- Vertical and horizontal movement on the salary schedule at Waverly Middle School

1170 Trades and Industry

- Reassigned .50 FTE teacher from other areas to Trades and Industry at Waverly High School
- Vertical movement on the salary schedule at Waverly High School
- Vertical and horizontal movement on the salary schedule at Waverly Middle School

1172 Agriculture

- Reassigned a .17 FTE teacher from other areas to Agriculture at Waverly High School
- Reassigned a .11 FTE teacher from Waverly High School to Waverly Middle School

1174 Family and Consumer Science

- Reassigned a .17 FTE teacher from Art to Family and Consumer Science at Waverly High School
- Reassigned a .28 FTE teacher from Family and Consumer Science at to other areas at Waverly Middle School and Waverly High 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

- Reassigned a .17 FTE teacher from Art to other areas at Waverly High School
- Vertical and horizontal movement on the salary schedule at Waverly High School
- Hired a .50 FTE Art teacher for Eagle Elementary, newly hired teacher has less years of experience and educational hours on the salary schedule
- Hired a .50 FTE Art teacher for Hamlow Elementary, newly hired teacher has less years of experience and educational hours on the salary schedule
- Hired a .50 FTE Art teacher for Waverly Intermediate School, newly hired teacher has less years of experience and educational hours on the salary schedule

1193 Vocal Music

- Reassigned a .17 FTE teacher from Vocal Music to other areas at Waverly Middle School
- Vertical and horizontal movement on the salary schedule at Eagle Elementary
- Reassigned a .25 FTE teacher from Vocal Music to other areas at Hamlow Elementary
- Reassigned a .25 FTE teacher from Vocal Music to other areas at Waverly Intermediate School

1194 Instrumental Music

- Vertical movement on the salary schedule at Waverly Middle School, Eagle Elementary, and Waverly Intermediate School

1212 SPED Guidance

- Reassigned .50 FTE counselor from SPED Guidance to Function 2120 Guidance at Waverly High School, can no longer claim counselors for SPED reimbursement

1214 SPED Supervisory Services

- Salary comparability adjustment was given to the SPED Director

1221 Resource Level I and Level II

- Reassigned .17 FTE teacher to other areas at Waverly High School
- Vertical movement on the salary schedule at Waverly High School
- Hired a 1.0 FTE SPED teacher at Waverly Middle School
- Horizontal movement on the salary schedule at Waverly Middle School
- Replaced a 1.0 FTE teacher that left the district at Eagle Elementary with a teacher who has less years of experience and educational hours on the salary schedule
- Replaced 1.0 FTE teacher, that was reassigned to Waverly Intermediate School, with a teacher who has less years of experience and educational hours on the salary schedule at Hamlow Elementary
- Replaced a 1.0 FTE teacher, that retired from the district, with a new hire that has less years of experience and educational hours on the salary schedule

1222 Developmentally Delayed

- Did not fill this 1.0 FTE teacher who left the district at Waverly Middle School
- Vertical and horizontal movement on the salary schedule at Hamlow Elementary

2120 Guidance Services

- Reassigned a .50 FTE counselor from SPED Guidance to Guidance, we can no longer claim SPED Counselor as a SPED reimbursement
- Replaced a counselor who left the district with a counselor who has less years of experience and educational hours on the salary schedule at Hamlow Elementary

2141 School Psychologist

- Hired an additional 1.0 FTE psychologist for the district and allocated the 2.0 FTE psychologists between the buildings to cover students

2151 Speech Therapy

- Vertical and horizontal movement on the salary schedule at Eagle Elementary
- Reassigned .50 FTE teacher from Waverly Intermediate School to Hamlow Elementary

- Hired a 1.0 FTE teacher for Speech Therapy at Waverly Intermediate School

2220 Media Specialist

- Reassigned .17 FTE teacher from Family and Consumer Science to Media Specialist at Waverly Middle School
- Reassigned .20 FTE teacher from other areas to Media Specialist at Eagle Elementary
- Reassigned .40 FTE teacher from other areas to Media Specialist at Hamlow Elementary
- Reassigned .40 FTE teacher from other areas to Media Specialist at Waverly Intermediate School
- Vertical and horizontal movement on the salary schedule at Waverly Intermediate School
- Horizontal movement on the salary schedule at Hamlow Elementary

2410 Office of the Principal

- Salary comparability adjustment was given to the Waverly High School Principal and Assistant Principal
- Salary comparability adjustment was given to the Waverly Middle School Principal and Assistant Principal

2510 Support Services / Business

- Decrease in ALICAP premium for Worker's Compensation Insurance

2620 Maintenance of Plant

- Increase in ALICAP insurance premium for general liability and property insurance coverage

2630 Care and Upkeep of Grounds

- Added a line item for our grounds equipment leases

2710 Transportation – Regular

- Added a line item for the bus routing and student tracking software purchase

3535 High Ability Learners

- Reassigned .25 FTE teacher from high ability learners to other areas at Waverly High School

6200 Title I Part A

- Federal grant dollars used to pay staff

6310 Title II Part A

- Federal grant dollars used to pay staff

6408 IDEA Birth to Age 21 Services

- Federal grant dollars to pay for staff, independent therapists, and other SPED related supplies and services

6421 IDEA ARP Part B 611

- Federal grant dollars that need to be expended on special education services

6422 IDEA ARP Part B 619

- Federal grant dollars that need to be expended on special education services

6423 IDEA ARP Non Public

- Federal grant dollars that need to be expended on special education services

6996 CARES Act

- Federal grant dollars that were spent last fiscal year

6997 ESSR II

- Federal grant dollars that will be spent on technology, curriculum, and staff development

6998 ESSR III

- Federal grant dollars that will be spent on technology, curriculum, and staff development