

2021-2022 Final Expenditure Budget

Budget Unit Title: ACCESS - HS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: ARP ESSER III - 2ND GRADE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$9,648.00
211	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$3,733.00
212	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$229.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$30.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$739.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$3,372.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$61.00
650	SUPPLIES/ FEES:TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$12,436.00

Budget Unit Title: ARP ESSER III - 3RD GRADE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$9,648.00
211	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$3,733.00
212	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$229.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$30.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$739.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$3,371.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$61.00
650	SUPPLIES/ FEES:TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$12,436.00

Budget Unit Title: ARP ESSER III - 4TH GRADE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$9,648.00
211	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$3,733.00
212	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$229.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$30.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$739.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$3,371.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$61.00
650	SUPPLIES/	\$0.00	\$0.00	\$0.00	\$0.00	\$12,436.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
	FEES:TECHNOLOGY					

Budget Unit Title: ARP ESSER III - 5TH GRADE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$24,120.00
211	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$9,332.00
212	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$571.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$45.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$1,846.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$8,428.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$152.00
650	SUPPLIES/ FEES:TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$12,435.00

Budget Unit Title: ARP ESSER III - 6TH GRADE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$24,120.00
211	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$9,332.00
212	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$571.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$45.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$1,846.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$8,428.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$152.00
650	SUPPLIES/ FEES:TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$12,434.00

Budget Unit Title: ARP ESSER III - K

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$9,648.00
211	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$3,733.00
212	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$229.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$30.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$739.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$3,371.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$61.00
650	SUPPLIES/ FEES:TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$12,436.00

2021-2022 Final Expenditure Budget

Budget Unit Title: ARP ESSER III -MS ENGLISH

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$24,120.00
211	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$9,332.00
212	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$571.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$45.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$1,846.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$8,428.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$152.00

Budget Unit Title: ARP ESSER III- MS MATH

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$24,120.00
211	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$9,332.00
212	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$571.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$45.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$1,846.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$8,428.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$152.00
650	SUPPLIES/ FEES:TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$14,151.00

Budget Unit Title: ATHLETICS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
130	PROFESSIONAL OTHER	\$65,859.10	\$65,000.00	\$69,931.22	\$68,959.00	\$69,933.00
136	INSURANCE OPT OUT	\$0.00	\$3,009.57	\$0.00	\$3,727.00	\$3,396.00
137	WEIGHT ROOM MONITOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150	SALARY-OFFICE/ CLERICAL	\$7,200.45	\$5,242.80	\$5,426.45	\$4,251.00	\$5,112.00
211	INSURANCE-MEDICAL	\$6,800.09	\$4,465.20	\$3,614.00	\$2,718.00	\$2,800.00
212	INSURANCE-DENTAL	\$772.71	\$275.35	\$224.00	\$171.00	\$171.00
213	INSURANCE-LIFE	\$462.68	\$637.24	\$615.12	\$710.00	\$388.00
214	INSURANCE-DISABILITY	\$324.96	\$338.04	\$348.12	\$359.00	\$152.00
220	SOCIAL SECURITY	\$5,548.55	\$5,535.42	\$5,782.55	\$5,888.00	\$6,006.00
230	RETIREMENT	\$22,701.33	\$23,482.10	\$24,818.02	\$25,265.00	\$26,242.00
240	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$614.00	(\$53.38)	\$370.85	\$115.00	\$0.00
260	WORKERS'	\$261.52	\$603.12	\$508.80	\$601.00	\$495.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
	COMPENSATION					
300	PURCH.PROF&TECH SERVICES	\$18,247.24	\$3,190.73	\$6,111.63	\$7,433.00	\$10,433.00
329	PURCH PROF SERV OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
391	OFFICIAL	\$23,945.00	\$27,195.00	\$22,885.00	\$32,974.00	\$35,585.00
392	GAME POLICE	\$5,206.24	\$5,097.32	\$2,805.44	\$6,162.00	\$3,412.00
394	TEAM DOCTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
395	ATHLETIC TRAINER	\$20,000.00	\$60,000.00	\$40,000.00	\$40,000.00	\$42,000.00
396	PARAMEDIC	\$1,222.50	\$3,832.50	\$4,205.50	\$6,550.00	\$7,410.00
397	EMERGENCY MEDICAL SERVICE	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
400	PURCHASED PROP.SERVICES	\$12,233.97	\$5,571.49	\$15,132.60	\$14,999.00	\$10,999.00
410	TAPE/FILM	\$2,599.00	\$2,599.00	\$3,049.00	\$4,000.00	\$7,800.00
430	BOILERS:FEE/SERVICES	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
440	GOLF FEES	\$2,708.00	\$7,283.96	\$2,420.00	\$6,000.00	\$6,000.00
460	TENNIS COURT FEES	\$289.50	\$6,787.80	\$2,627.00	\$6,500.00	\$6,500.00
470	SOCCER FIELD FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
513	CONTRACTED CARRIERS	\$79,989.72	\$63,683.16	\$59,987.20	\$92,768.00	\$107,999.00
519	TRANSPORTATION	\$1,648.94	\$0.00	(\$910.00)	\$0.00	\$0.00
529	INSURANCE:BOARD LIAB.	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00
580	TRAVEL/CONFERENCE	\$799.81	\$971.81	\$398.00	\$5,350.00	\$3,950.00
581	TRAVEL/CONFERENCE	\$26,351.71	\$26,841.78	\$16,322.51	\$31,000.00	\$26,000.00
611	SUPPLIES	\$4,050.43	\$6,089.99	\$2,165.22	\$7,335.00	\$6,700.00
612	SUPPLIES	\$14,209.10	\$2,267.36	\$1,066.87	\$3,500.00	\$3,000.00
613	SUPPLIES:BAND	\$2,881.73	\$5,521.34	\$5,658.52	\$6,500.00	\$6,500.00
650	SUPPLIES/ FEES:TECHNOLOGY	\$0.00	\$0.00	\$1,159.90	\$0.00	\$0.00
750	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$6,650.00	\$0.00
751	ADDITIONAL EQUIPMENT	\$41,020.05	\$0.00	\$0.00	\$0.00	\$5,500.00
760	REPLACEMENT EQUIPMENT	\$4,467.06	\$0.00	\$0.00	\$0.00	\$0.00
761	EQUIPMENT REPLACEMENT	\$0.00	\$653.00	\$1,699.99	\$1,100.00	\$550.00
810	DUES/FEES	\$7,307.00	\$6,819.00	\$5,661.57	\$7,775.00	\$8,611.00

Budget Unit Title: ATHLETICS - ELEM

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
131	PROF OTHER REG SALARIES	\$15,570.45	\$13,352.00	\$15,572.40	\$15,573.00	\$15,573.00
170	SALARY-AIDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
211	INSURANCE-MEDICAL	\$156.24	\$0.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$1,156.60	\$995.39	\$1,158.59	\$1,192.00	\$1,192.00
230	RETIREMENT	\$5,071.17	\$4,463.52	\$5,340.12	\$5,375.00	\$5,375.00
250	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$19.36	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$89.77	\$89.78	\$104.49	\$120.00	\$120.00

Budget Unit Title: ATHLETICS - HIGH SCHOOL

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
123	PROF-OVERTIME SALARIES	\$0.00	\$0.00	\$0.00	\$4,464.00	\$4,464.00
131	PROF OTHER REG SALARIES	\$56,154.18	\$43,542.45	\$42,978.55	\$147,597.00	\$189,572.00
132	SALARY:ATHLETIC/ EVENT	\$174,025.00	\$204,473.96	\$192,697.43	\$16,800.00	\$26,000.00
133	SALARY:HIGH SCHOOL BAND	\$8,400.00	\$8,631.00	\$26,410.56	\$49,623.00	\$18,392.00
135	SALARY:ATHLETIC/ PLAYOFF	\$30,581.59	\$26,014.03	\$19,281.01	\$25,000.00	\$36,960.00
136	INSURANCE OPT OUT	\$2,825.00	\$1,716.00	\$0.00	\$0.00	\$0.00
170	SALARY-AIDE	\$1,127.61	\$0.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$20,765.92	\$21,599.74	\$21,333.62	\$18,746.00	\$20,992.00
230	RETIREMENT	\$88,060.50	\$93,968.17	\$91,857.20	\$84,164.00	\$95,873.00
231	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
232	DC RETIREMENT	\$0.00	\$0.00	\$3,343.98	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$523.18	\$149.00	\$5,687.00
260	WORKERS' COMPENSATION	\$1,400.06	\$1,905.34	\$1,886.86	\$2,631.00	\$1,848.00

Budget Unit Title: ATHLETICS - MIDDLE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
123	PROF-OVERTIME SALARIES	\$0.00	\$0.00	\$0.00	\$3,100.00	\$7,910.00
131	PROF OTHER REG SALARIES	\$13,595.44	\$9,126.40	\$12,731.98	\$23,902.00	\$21,541.00
132	SALARY:ATHLETIC/ EVENT	\$21,396.00	\$25,098.40	\$17,175.20	\$6,400.00	\$5,440.00
133	SALARY:HIGH SCHOOL BAND	\$0.00	\$0.00	\$0.00	\$8,861.00	\$0.00
135	SALARY:ATHLETIC/ PLAYOFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
136	INSURANCE OPT OUT	\$2,504.00	\$1,352.00	\$0.00	\$0.00	\$0.00
170	SALARY-AIDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
220	SOCIAL SECURITY	\$2,821.94	\$2,672.42	\$2,237.92	\$3,226.00	\$2,644.00
230	RETIREMENT	\$11,351.22	\$11,894.02	\$10,320.94	\$14,547.00	\$12,081.00
231	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
232	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$58.46	\$525.00	\$1,180.00
260	WORKERS' COMPENSATION	\$163.36	\$238.38	\$200.08	\$297.00	\$57.00

Budget Unit Title: AUDIO VISUAL - ELEM

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
766	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$10,900.00

Budget Unit Title: AUDIO VISUAL - HIGH

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
610	SUPPLIES	\$1,238.97	\$0.00	\$0.00	\$1,000.00	\$0.00
766	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$10,900.00

Budget Unit Title: AUDIO VISUAL - MIDDLE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
610	SUPPLIES	\$0.00	\$556.00	\$738.50	\$1,300.00	\$1,385.00
760	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$110.00
766	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$16,742.00

Budget Unit Title: AUTISTIC SUPPORT

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
322	EDUCATIONAL SERVICES:AIU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$15,670.00
650	SUPPLIES/ FEES:TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$9,590.00

Budget Unit Title: AUTISTIC SUPPORT - ELEM

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$47,833.02	\$44,132.14	\$88,755.94	\$100,326.00	\$103,808.00
121	SALARY-SUBSTITUTE	\$0.00	\$0.00	\$1,085.00	\$2,000.00	\$0.00
122	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$4,576.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
142	TEMP TECHNICAL SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$3,504.00
170	SALARY-AIDE	\$23,306.89	\$47,111.89	\$68,759.44	\$86,101.00	\$86,921.00
176	INSURANCE OPT OUT	\$0.00	\$0.00	\$0.00	\$0.00	\$3,397.00
211	INSURANCE-MEDICAL	\$33,665.16	\$58,199.76	\$91,305.47	\$107,600.00	\$93,315.00
212	INSURANCE-DENTAL	\$2,106.22	\$3,688.32	\$5,688.21	\$6,840.00	\$5,700.00
213	INSURANCE-LIFE	\$424.49	\$463.08	\$367.46	\$609.00	\$712.00
220	SOCIAL SECURITY	\$5,189.88	\$6,488.81	\$11,363.58	\$14,415.00	\$15,298.00
230	RETIREMENT	\$23,170.39	\$30,469.50	\$54,345.67	\$65,027.00	\$69,871.00
231	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
232	DC RETIREMENT	\$0.00	\$0.00	\$31.88	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$282.37	(\$12.18)	\$262.40	\$600.00	\$600.00
260	WORKERS' COMPENSATION	\$314.00	\$637.79	\$1,062.29	\$1,538.00	\$1,339.00
300	PURCH.PROF&TECH SERVICES	\$508.53	\$0.00	\$0.00	\$1,500.00	\$0.00
322	EDUCATIONAL SERVICES:AIU	\$85,902.00	\$81,803.58	\$110,142.89	\$59,700.00	\$61,712.00
329	PURCH PROF SERV OTHER	\$0.00	\$5,549.69	\$691.52	\$0.00	\$1,000.00
563	TUITION TO NON PUBLIC	\$0.00	\$0.00	\$0.00	\$183,103.00	\$188,758.00
580	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00
610	SUPPLIES	\$0.00	\$0.00	\$25,285.94	\$2,700.00	\$1,160.00
640	BOOKS/PERIODICALS	\$0.00	\$0.00	\$0.00	\$2,230.00	\$0.00
650	SUPPLIES/ FEES:TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$330.00
750	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$5,562.67	\$0.00	\$0.00

Budget Unit Title: AUTISTIC SUPPORT - IDEA B

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
123	PROF-OVERTIME SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: AUTISTIC SUPPORT - SECOND

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
322	EDUCATIONAL SERVICES:AIU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: BASEBALL

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
611	SUPPLIES	\$1,835.22	\$1,956.51	\$1,166.21	\$2,640.00	\$1,155.00
751	ADDITIONAL EQUIPMENT	\$1,627.53	\$4,546.05	\$622.20	\$732.00	\$732.00
760	REPLACEMENT EQUIPMENT	\$0.00	\$477.22	\$3,448.62	\$2,090.00	\$2,530.00

Budget Unit Title: BASKETBALL - BOYS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
611	SUPPLIES	\$399.55	\$268.82	\$145.14	\$380.00	\$3,053.00
751	ADDITIONAL EQUIPMENT	\$263.51	\$6,392.08	\$41.25	\$600.00	\$220.00
760	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: BASKETBALL - GIRLS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
611	SUPPLIES	\$883.89	\$947.33	\$52.60	\$737.00	\$1,590.00
751	ADDITIONAL EQUIPMENT	\$564.66	\$1,175.15	\$7,762.95	\$528.00	\$550.00
760	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: BASKETBALL - MS BOYS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$352.00	\$693.00
751	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$110.00

Budget Unit Title: BASKETBALL - MS GIRLS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$352.00	\$748.00
751	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$523.00

Budget Unit Title: BLIND/VISION - ELEM

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
322	EDUCATIONAL SERVICES:AIU	\$179,122.06	\$12,320.60	\$178,700.18	\$33,550.00	\$49,750.00

Budget Unit Title: BLIND/VISION - SECOND

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
212	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
322	EDUCATIONAL SERVICES:AIU	\$5,400.00	\$173,715.32	\$15,539.84	\$189,175.00	\$183,775.00

Budget Unit Title: BUDGETARY RESERVE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
840	CONTINGENCY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: BUSINESS EDUCATION

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
115	RETIREMENT INCENTIVE	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00	\$0.00
120	SALARY-TEACHER	\$205,695.64	\$201,440.00	\$212,569.20	\$179,306.00	\$205,984.00
121	SALARY-SUBSTITUTE	\$1,180.00	\$420.00	\$651.00	\$1,200.00	\$750.00
122	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
126	INSURANCE OPT OUT	\$0.00	\$7,046.34	\$0.00	\$7,454.00	\$6,794.00
211	INSURANCE-MEDICAL	\$16,840.26	\$17,108.16	\$17,347.44	\$18,120.00	\$18,663.00
212	INSURANCE-DENTAL	\$1,051.60	\$1,053.84	\$1,097.35	\$1,140.00	\$1,140.00
213	INSURANCE-LIFE	\$404.25	\$441.00	\$441.00	\$450.00	\$450.00
220	SOCIAL SECURITY	\$15,654.27	\$15,809.91	\$15,909.14	\$14,379.00	\$16,335.00
230	RETIREMENT	\$65,067.75	\$67,481.64	\$70,618.49	\$62,293.00	\$73,639.00
250	UNEMPL.COMPENSATION	\$343.00	(\$26.89)	\$366.19	\$1,000.00	\$0.00
260	WORKERS' COMPENSATION	\$1,213.17	\$1,458.21	\$1,426.86	\$1,467.00	\$1,282.00
300	PURCH.PROF&TECH SERVICES	\$1,036.00	\$0.00	\$0.00	\$0.00	\$0.00
329	PURCH PROF SERV OTHER	\$0.00	\$3,407.00	\$1,683.50	\$0.00	\$1,500.00
513	CONTRACTED CARRIERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	TRAVEL/CONFERENCE	\$262.15	\$36.00	\$0.00	\$0.00	\$600.00
610	SUPPLIES	\$39.90	\$91.53	\$576.70	\$865.00	\$2,050.00
640	BOOKS/PERIODICALS	\$0.00	\$6,006.25	\$6,073.25	\$5,445.00	\$2,805.00
648	SOFTWARE&LICENSE	\$1,567.50	\$0.00	\$0.00	\$0.00	\$0.00
650	SUPPLIES/ FEES:TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$3,710.00
760	REPLACEMENT	\$0.00	\$0.00	\$3,400.00	\$0.00	\$275.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
	EQUIPMENT					

Budget Unit Title: BUSINESS OFFICE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
110	SALARY-ADMIN	\$90,000.00	\$95,100.00	\$97,849.96	\$97,850.00	\$104,000.00
140	SALARY:TECHNICAL	\$114,115.38	\$132,635.35	\$123,234.63	\$127,263.00	\$128,058.00
150	SALARY-OFFICE/ CLERICAL	\$27,884.49	\$1,288.46	\$1,120.00	\$0.00	\$0.00
211	INSURANCE-MEDICAL	\$60,230.04	\$58,152.47	\$43,464.06	\$38,919.00	\$27,862.00
212	INSURANCE-DENTAL	\$3,642.12	\$3,488.72	\$3,458.54	\$3,767.00	\$3,197.00
213	INSURANCE-LIFE	\$1,936.75	\$1,923.37	\$1,771.63	\$2,027.00	\$1,254.00
214	INSURANCE-DISABILITY	\$1,206.33	\$1,099.06	\$1,102.68	\$1,206.00	\$511.00
220	SOCIAL SECURITY	\$17,392.70	\$17,235.03	\$16,858.41	\$17,222.00	\$17,753.00
230	RETIREMENT	\$75,758.64	\$76,529.33	\$74,774.33	\$77,687.00	\$82,660.00
240	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00
250	UNEMPL.COMPENSATION	\$357.00	(\$30.58)	\$495.10	\$300.00	\$0.00
260	WORKERS' COMPENSATION	\$1,360.15	\$1,601.10	\$1,488.96	\$1,591.00	\$1,538.00
300	PURCH.PROF&TECH SERVICES	\$180.00	\$8,454.67	\$10,291.31	\$12,410.00	\$14,410.00
580	TRAVEL/CONFERENCE	\$4,095.91	\$1,201.45	\$2,931.50	\$4,066.00	\$4,062.00
610	SUPPLIES	\$1,341.92	\$1,849.93	\$2,269.33	\$2,310.00	\$2,750.00
750	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$1,281.86	\$1,250.00	\$1,250.00
810	DUES/FEES	\$11,151.84	\$15,706.75	\$9,288.29	\$24,915.00	\$33,926.00
812	DUES/FEES:PASBO	\$488.00	\$480.00	\$0.00	\$800.00	\$800.00

Budget Unit Title: CAFETERIA

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: CAFETERIA - ELEM

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
110	SALARY-ADMIN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
190	COOK/PREP SERVER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
192	SALARY:CAFETERIA HELPER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
214	INSURANCE-DISABILITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
231	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
232	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: CAFETERIA - HIGH SCHOOL

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
110	SALARY-ADMIN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
190	COOK/PREP SERVER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
192	SALARY:CAFETERIA HELPER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214	INSURANCE-DISABILITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
231	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
232	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610	SUPPLIES	\$0.00	\$496.44	\$0.00	\$0.00	\$0.00

Budget Unit Title: CAFETERIA - MIDDLE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
110	SALARY-ADMIN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
190	COOK/PREP SERVER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
192	SALARY:CAFETERIA HELPER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214	INSURANCE-DISABILITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
250	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: CAPITAL PROJECT TRANSFER

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
930	FUNDS TRANSFER	\$64,200.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: CHEER - MS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$1,280.00	\$0.00
751	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00

Budget Unit Title: CHEERLEADERS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
611	SUPPLIES	\$815.75	\$0.00	\$0.00	\$0.00	\$660.00
751	ADDITIONAL EQUIPMENT	\$0.00	\$225.00	\$1,794.39	\$0.00	\$1,100.00

Budget Unit Title: CHORUS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
330	OTHER PROF.SERVICES	\$1,008.25	\$990.42	\$300.00	\$2,000.00	\$2,000.00
415	LINEN/LAUNDRY SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
613	SUPPLIES:BAND	\$1,420.11	\$1,321.77	\$873.51	\$1,500.00	\$1,500.00
750	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$6,050.00
760	REPLACEMENT EQUIPMENT	\$579.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: COMMUNITY

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
610	SUPPLIES	\$911.00	\$414.50	\$185.00	\$500.00	\$200.00

Budget Unit Title: CROSS COUNTRY

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
611	SUPPLIES	\$0.00	\$0.00	\$0.00	\$17.00	\$0.00
751	ADDITIONAL EQUIPMENT	\$0.00	\$134.81	\$3,162.50	\$2,145.00	\$275.00
760	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$275.00

2021-2022 Final Expenditure Budget

Budget Unit Title: CRRSA-ESSER II-1ST GRADE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
766	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$6,800.00

Budget Unit Title: CRRSA-ESSER II-2ND GRADE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
766	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$6,800.00

Budget Unit Title: CRRSA-ESSER II-3RD GRADE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
766	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$6,800.00

Budget Unit Title: CRRSA-ESSER II-4TH GRADE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
766	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$6,800.00

Budget Unit Title: CRRSA-ESSER II-ELEM

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
339	OTHER PROF SERV-PSYCHOL	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00

Budget Unit Title: CRRSA-ESSER II-GRADE 5

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
766	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$8,500.00

Budget Unit Title: CRRSA-ESSER II-GRADE 6

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
766	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$8,500.00

Budget Unit Title: CRRSA-ESSER II-HS ENGLISH

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
766	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$6,800.00

Budget Unit Title: CRRSA-ESSER II-HS MATH

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
766	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$6,800.00

Budget Unit Title: CRRSA-ESSER II-HS SCIENCE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
766	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$6,800.00

Budget Unit Title: CRRSA-ESSER II-HS SOCIAL

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
766	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$6,800.00

Budget Unit Title: CRRSA-ESSER II-HS UNCLASS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
766	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$6,800.00

Budget Unit Title: CRRSA-ESSER II-K GRADE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
766	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$6,800.00

Budget Unit Title: CRRSA-ESSER II-MIDDLE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
339	OTHER PROF SERV-PSYCHOL	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00

Budget Unit Title: CRRSA-ESSER II-MS ENGLISH

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
766	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$3,400.00

Budget Unit Title: CRRSA-ESSER II-MS MATH

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
766	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$3,400.00

Budget Unit Title: CRRSA-ESSER II-MS SCIENCE

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
766	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$3,400.00

Budget Unit Title: CRRSA-ESSER II-MS SOCIAL

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
766	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$3,400.00

Budget Unit Title: CRRSA-ESSER II-MS UNCLASS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
766	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$3,400.00

Budget Unit Title: CURRICULUM TITLE II

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
580	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: DANCE TEAM

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
611	SUPPLIES	\$1,800.00	\$1,000.00	\$0.00	\$0.00	\$2,000.00

Budget Unit Title: DEAF/HEARING - ELEM

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
322	EDUCATIONAL SERVICES:AIU	\$4,747.25	\$6,690.66	\$11,564.01	\$22,950.00	\$13,500.00

Budget Unit Title: DEAF/HEARING - HS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
322	EDUCATIONAL SERVICES:AIU	\$10,800.00	\$10,800.00	\$5,400.00	\$4,050.00	\$0.00

Budget Unit Title: DEBT SERVICE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
832	INTEREST	\$2,804,353.70	\$2,724,427.75	\$2,545,943.73	\$2,279,062.00	\$2,223,773.00
912	PRINCIPAL	\$2,240,000.00	\$2,280,000.00	\$2,310,000.00	\$2,315,000.00	\$2,240,000.00

Budget Unit Title: DRUG FREE SCHOOLS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
580	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2021-2022 Final Expenditure Budget

Budget Unit Title: DUES AND FEES

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
810	DUES/FEES	\$194,032.78	\$193,531.03	\$187,242.71	\$190,035.00	\$179,366.00

Budget Unit Title: EARLY INTERVENTION - EC

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
322	EDUCATIONAL SERVICES:AIU	\$0.00	\$0.00	\$3,669.69	\$3,500.00	\$3,500.00

Budget Unit Title: EMOTIONAL - ELEM

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
322	EDUCATIONAL SERVICES:AIU	\$0.00	\$0.00	\$53,200.87	\$62,682.00	\$0.00
339	OTHER PROF SERV-PSYCHOL	\$0.00	\$0.00	\$13,878.80	\$0.00	\$0.00
563	TUITION TO NON PUBLIC	\$67,753.86	\$169,565.16	\$225,185.86	\$76,488.00	\$97,500.00

Budget Unit Title: EMOTIONAL - SECOND

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
339	OTHER PROF SERV-PSYCHOL	\$0.00	\$0.00	\$34,457.49	\$0.00	\$0.00
563	TUITION TO NON PUBLIC	\$110,981.63	\$164,312.96	\$148,112.24	\$231,466.00	\$208,000.00
610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: EMOTIONAL ACCESS-ELEM

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$4,070.00

Budget Unit Title: EMOTIONAL ACCESS-HS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$4,070.00

Budget Unit Title: EMOTIONAL ACCESS-MS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$4,070.00

Budget Unit Title: EMOTIONAL SUPPORT - MS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
211	INSURANCE-MEDICAL	\$2,812.58	\$0.00	\$0.00	\$0.00	\$0.00
212	INSURANCE-DENTAL	\$175.62	\$0.00	\$0.00	\$0.00	\$0.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
339	OTHER PROF SERV-PSYCHOL	\$0.00	\$0.00	\$16,714.16	\$0.00	\$0.00

Budget Unit Title: EQUIPMENT CARE/UPKEEP

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
432	REPAIRS:EQUIPMENT	\$0.00	\$0.00	\$0.00	\$37,594.00	\$41,803.00

Budget Unit Title: ESL - ELEMENTARY

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
322	EDUCATIONAL SERVICES:AIU	\$63.93	\$60.00	\$167.70	\$100.00	\$160.00
580	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$148.00
610	SUPPLIES	\$1,556.61	\$746.04	\$25.20	\$3,825.00	\$6,525.00
640	BOOKS/PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: ESL - SECONDARY

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
322	EDUCATIONAL SERVICES:AIU	\$43.62	\$60.00	\$167.70	\$100.00	\$160.00
580	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$148.00
610	SUPPLIES	\$1,138.76	\$251.05	\$41.42	\$2,475.00	\$4,050.00
640	BOOKS/PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: ESSER III - 1ST GRADE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$9,648.00
211	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$3,733.00
212	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$229.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$30.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$739.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$3,371.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$61.00
650	SUPPLIES/ FEES:TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$12,436.00

Budget Unit Title: ESSER III - CURRIC ELEM

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
110	SALARY-ADMIN	\$0.00	\$0.00	\$0.00	\$0.00	\$39,900.00
211	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$7,092.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
212	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$434.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$216.00
214	INSURANCE-DISABILITY	\$0.00	\$0.00	\$0.00	\$0.00	\$88.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$3,053.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$14,213.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$268.00

Budget Unit Title: ESSER III - CURRIC MIDDLE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
110	SALARY-ADMIN	\$0.00	\$0.00	\$0.00	\$0.00	\$32,550.00
211	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$5,786.00
212	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$354.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$176.00
214	INSURANCE-DISABILITY	\$0.00	\$0.00	\$0.00	\$0.00	\$72.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$2,491.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$11,595.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$219.00

Budget Unit Title: ESSER III - CURRICULUM HS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
110	SALARY-ADMIN	\$0.00	\$0.00	\$0.00	\$0.00	\$32,550.00
211	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$5,786.00
212	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$354.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$176.00
214	INSURANCE-DISABILITY	\$0.00	\$0.00	\$0.00	\$0.00	\$72.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$2,491.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$11,595.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$219.00

Budget Unit Title: FOOTBALL

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
611	SUPPLIES	\$1,423.93	\$5,221.20	\$4,167.16	\$6,648.00	\$6,089.00
751	ADDITIONAL EQUIPMENT	\$13,043.72	\$1,952.00	\$5,050.88	\$1,430.00	\$1,540.00
760	REPLACEMENT EQUIPMENT	\$4,325.80	\$6,889.10	\$8,622.70	\$19,855.00	\$6,270.00

Budget Unit Title: FOOTBALL - MS

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$6,479.00	\$1,733.00
751	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$1,832.00
760	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$6,270.00

Budget Unit Title: GIFTED

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: GIFTED - ELEM

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$27,834.57	\$58,820.19	\$49,714.85	\$50,163.00	\$48,881.00
211	INSURANCE-MEDICAL	\$3,112.57	\$6,377.42	\$6,176.71	\$19,530.00	\$18,663.00
212	INSURANCE-DENTAL	\$180.21	\$386.74	\$377.30	\$1,140.00	\$1,140.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$111.72	\$150.00	\$150.00
220	SOCIAL SECURITY	\$2,105.73	\$4,444.29	\$3,748.70	\$3,838.00	\$3,740.00
230	RETIREMENT	\$8,923.15	\$19,663.42	\$20,886.68	\$17,312.00	\$17,080.00
240	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$98.75	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$0.00	(\$7.85)	\$85.80	\$100.00	\$0.00
260	WORKERS' COMPENSATION	\$158.96	\$411.06	\$333.21	\$392.00	\$328.00
300	PURCH.PROF&TECH SERVICES	\$147.63	\$0.00	\$0.00	\$0.00	\$0.00
329	PURCH PROF SERV OTHER	\$0.00	\$231.39	\$244.77	\$0.00	\$200.00
513	CONTRACTED CARRIERS	\$774.51	\$604.39	\$468.60	\$2,203.00	\$2,112.00
548	PUBLIC RELATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$150.00	\$100.00
610	SUPPLIES	\$404.00	\$91.00	\$704.72	\$630.00	\$2,450.00

Budget Unit Title: GIFTED - HS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
513	CONTRACTED CARRIERS	\$840.87	\$0.00	\$609.63	\$1,052.00	\$1,056.00
580	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$25.50	\$50.00	\$100.00
610	SUPPLIES	\$381.37	\$671.00	\$406.00	\$6,760.00	\$3,740.00

Budget Unit Title: GIFTED - MS

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
513	CONTRACTED CARRIERS	\$5,353.50	\$2,823.28	\$3,771.00	\$3,648.00	\$1,584.00
580	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00
610	SUPPLIES	\$490.00	\$223.00	\$1,222.70	\$940.00	\$3,480.00

Budget Unit Title: GOLF

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
611	SUPPLIES	\$48.75	\$1,453.15	\$1,033.80	\$1,464.00	\$1,733.00
751	ADDITIONAL EQUIPMENT	\$2,633.37	\$1,327.00	\$1,143.50	\$1,733.00	\$13,833.00
760	REPLACEMENT EQUIPMENT	\$1,264.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: GROUNDS CARE AND UPKEEP

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
160	SALARY:MAINTENANCE	\$0.00	\$0.00	\$0.00	\$83,481.00	\$103,855.00
163	OVERTIME	\$0.00	\$0.00	\$0.00	\$20,081.00	\$5,000.00
166	MAINT- INSURANCE OPT OUT	\$0.00	\$0.00	\$0.00	\$3,105.00	\$0.00
211	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$21,188.00	\$31,687.00
212	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$1,789.00	\$1,885.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$120.00	\$65.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$6,387.00	\$8,328.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$28,810.00	\$38,034.00
250	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$1,590.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$652.00	\$730.00
432	REPAIRS:EQUIPMENT	\$0.00	\$0.00	\$0.00	\$18,000.00	\$18,000.00
610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$49,000.00	\$61,500.00
762	CAPITALIZED EQUIP:REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: GUIDANCE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
580	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: GUIDANCE - ELEMENTARY

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$98,851.10	\$99,029.20	\$99,917.72	\$99,637.00	\$99,100.00
211	INSURANCE-MEDICAL	\$18,209.76	\$19,207.25	\$17,167.10	\$19,530.00	\$18,663.00
212	INSURANCE-DENTAL	\$1,053.11	\$1,097.75	\$1,075.84	\$1,140.00	\$1,140.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
213	INSURANCE-LIFE	\$134.75	\$147.00	\$147.00	\$150.00	\$150.00
220	SOCIAL SECURITY	\$7,434.84	\$7,432.37	\$7,458.95	\$7,623.00	\$7,582.00
230	RETIREMENT	\$32,195.77	\$33,104.51	\$34,090.05	\$34,385.00	\$34,626.00
250	UNEMPL.COMPENSATION	\$251.00	(\$12.88)	\$171.75	\$100.00	\$0.00
260	WORKERS' COMPENSATION	\$628.95	\$674.68	\$666.07	\$778.00	\$595.00
300	PURCH.PROF&TECH SERVICES	\$0.00	\$2,200.00	\$636.00	\$636.00	\$636.00
329	PURCH PROF SERV OTHER	\$750.00	(\$750.00)	\$0.00	\$0.00	\$0.00
580	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00
610	SUPPLIES	\$1,350.51	\$1,384.30	\$1,359.66	\$2,069.00	\$3,569.00

Budget Unit Title: GUIDANCE - HIGH SCHOOL

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$136,250.95	\$150,105.90	\$142,106.60	\$148,489.00	\$147,981.00
126	INSURANCE OPT OUT	\$0.00	\$0.00	\$0.00	\$3,727.00	\$3,397.00
150	SALARY-OFFICE/ CLERICAL	\$9,508.18	\$14,840.20	\$16,279.15	\$22,810.00	\$28,964.00
211	INSURANCE-MEDICAL	\$23,369.28	\$36,442.36	\$31,891.98	\$32,301.00	\$33,813.00
212	INSURANCE-DENTAL	\$1,422.68	\$2,156.49	\$1,918.56	\$2,109.00	\$2,109.00
213	INSURANCE-LIFE	\$149.45	\$294.00	\$335.30	\$450.00	\$450.00
220	SOCIAL SECURITY	\$10,963.33	\$12,315.02	\$11,844.79	\$13,390.00	\$13,797.00
230	RETIREMENT	\$47,473.64	\$55,141.58	\$47,857.26	\$59,116.00	\$61,825.00
231	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
232	DC RETIREMENT	\$0.00	\$0.00	\$6,453.05	\$0.00	\$0.00
240	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$251.00	(\$21.28)	\$273.95	\$285.00	\$0.00
260	WORKERS' COMPENSATION	\$919.95	\$1,114.49	\$1,098.11	\$1,366.00	\$1,083.00
300	PURCH.PROF&TECH SERVICES	\$2,270.00	\$7,392.52	\$4,941.50	\$11,170.00	\$4,168.00
329	PURCH PROF SERV OTHER	\$750.00	(\$750.00)	\$0.00	\$0.00	\$500.00
580	TRAVEL/CONFERENCE	\$40.00	\$68.06	\$0.00	\$150.00	\$146.00
610	SUPPLIES	\$11,165.83	\$10,948.38	\$2,179.34	\$3,825.00	\$2,650.00
640	BOOKS/PERIODICALS	\$0.00	\$0.00	\$0.00	\$770.00	\$165.00
760	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: GUIDANCE - MIDDLE

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
115	RETIREMENT INCENTIVE	\$16,500.00	\$16,500.00	\$0.00	\$0.00	\$0.00
120	SALARY-TEACHER	\$101,540.97	\$101,135.15	\$102,325.25	\$98,924.00	\$98,300.00
126	INSURANCE OPT OUT	\$0.00	\$3,523.17	\$0.00	\$3,727.00	\$3,397.00
211	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
213	INSURANCE-LIFE	\$134.75	\$147.00	\$147.00	\$150.00	\$150.00
220	SOCIAL SECURITY	\$7,767.88	\$8,006.43	\$7,827.83	\$7,853.00	\$7,780.00
230	RETIREMENT	\$31,916.16	\$33,809.44	\$33,885.60	\$34,139.00	\$34,347.00
250	UNEMPL.COMPENSATION	\$251.00	(\$13.16)	\$170.17	\$100.00	\$0.00
260	WORKERS' COMPENSATION	\$644.80	\$713.07	\$702.41	\$801.00	\$611.00
300	PURCH.PROF&TECH SERVICES	\$0.00	\$3,500.00	\$2,067.28	\$13,567.00	\$2,068.00
580	TRAVEL/CONFERENCE	\$0.00	\$83.39	\$0.00	\$579.00	\$743.00
610	SUPPLIES	\$1,686.62	\$1,706.91	\$1,056.38	\$5,225.00	\$6,655.00

Budget Unit Title: HOMEBOUND - 2ND GRADE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: HOMEBOUND - 3RD GRADE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: HOMEBOUND - 4TH GRADE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: HOMEBOUND - 5TH GRADE

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: HOMEBOUND - 6TH GRADE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: HOMEBOUND - HS ENGLISH

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$0.00	\$294.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$21.86	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$98.29	\$0.00	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$1.97	\$0.00	\$0.00	\$0.00

Budget Unit Title: HOMEBOUND - HS MATH

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$0.00	\$252.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$19.00	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$84.24	\$0.00	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$1.68	\$0.00	\$0.00	\$0.00

Budget Unit Title: HOMEBOUND - HS SCIENCE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: HOMEBOUND - HS SOCIAL

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$0.00	\$42.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$3.12	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$14.05	\$0.00	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.28	\$0.00	\$0.00	\$0.00

Budget Unit Title: HOMEBOUND - HS UNCLASS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: HOMEBOUND - IST GRADE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$0.00	\$84.00	\$2,042.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$6.43	\$154.06	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$28.08	\$700.20	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.56	\$13.67	\$0.00	\$0.00

Budget Unit Title: HOMEBOUND - KGRADE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$61.50	\$0.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$4.70	\$0.00	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$20.03	\$0.00	\$0.00	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$0.41	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: HOMEBOUND - MS ENG

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: HOMEBOUND - MS MATH

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: HOMEBOUND - MS SCIENCE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$0.00	\$84.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$6.43	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$28.08	\$0.00	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.56	\$0.00	\$0.00	\$0.00

Budget Unit Title: HOMEBOUND - MS SOCIAL

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: HOMEBOUND - MS UNCLASS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: INSTR/CURRIC - MS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
110	SALARY-ADMIN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00
214	INSURANCE-DISABILITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: INSTR/CURRICULUM - ELEM

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
110	SALARY-ADMIN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214	INSURANCE-DISABILITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: INSTRUCT/CURRICULUM - HS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
110	SALARY-ADMIN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214	INSURANCE-DISABILITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: INSTRUCTION - HS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
121	SALARY-SUBSTITUTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$4.36	\$0.00	\$0.00	\$0.00	\$0.00
330	OTHER PROF.SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
760	REPLACEMENT EQUIPMENT	\$73.14	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: INSTRUCTIONA -MS UNCLASS

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
115	RETIREMENT INCENTIVE	\$12,375.00	\$12,375.00	\$4,125.00	\$0.00	\$0.00
120	SALARY-TEACHER	\$141,692.17	\$170,801.65	\$169,456.58	\$177,868.00	\$201,809.00
121	SALARY-SUBSTITUTE	\$1,500.00	\$617.10	\$675.80	\$1,500.00	\$500.00
122	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211	INSURANCE-MEDICAL	\$35,721.77	\$40,553.34	\$36,797.65	\$42,185.00	\$43,577.00
212	INSURANCE-DENTAL	\$2,120.95	\$2,386.06	\$2,175.28	\$2,798.00	\$2,627.00
213	INSURANCE-LIFE	\$623.21	\$679.69	\$416.04	\$473.00	\$525.00
220	SOCIAL SECURITY	\$10,580.34	\$12,695.43	\$12,599.68	\$13,722.00	\$15,477.00
230	RETIREMENT	\$46,637.45	\$57,289.33	\$58,338.52	\$61,900.00	\$70,687.00
250	UNEMPL.COMPENSATION	\$372.15	(\$22.80)	\$298.40	\$315.00	\$0.00
260	WORKERS' COMPENSATION	\$667.98	\$1,197.76	\$1,139.44	\$1,553.00	\$1,214.00
300	PURCH.PROF&TECH SERVICES	\$674.62	\$0.00	\$0.00	\$0.00	\$0.00
320	PURCH.PROF&TECH SERVICES	\$375.00	\$379.40	\$427.90	\$1,090.00	\$0.00
329	PURCH PROF SERV OTHER	\$0.00	\$2,282.44	\$2,503.30	\$3,500.00	\$1,500.00
330	OTHER PROF.SERVICES	\$306.79	\$0.00	\$0.00	\$0.00	\$0.00
340	TECHNICAL SERVICES	\$2,126.96	\$3,101.12	\$2,602.38	\$2,543.00	\$2,179.00
400	PURCHASED PROP.SERVICES	\$1,492.55	\$1,723.90	\$199.90	\$1,610.00	\$0.00
432	REPAIRS:EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$2,385.00
442	RENTAL OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$66.00
513	CONTRACTED CARRIERS	\$1,072.20	\$107.26	\$0.00	\$840.00	\$1,343.00
562	TUITION TO CHARTER	\$25,558.25	\$13,186.13	\$6,796.77	\$5,211.00	\$20,843.00
568	TUITION TO PRIVATE	\$0.00	\$1,105.00	\$729.30	\$2,114.00	\$1,257.00
580	TRAVEL/CONFERENCE	\$245.24	\$180.52	\$25.05	\$267.00	\$430.00
610	SUPPLIES	\$13,132.50	\$14,841.95	\$13,096.42	\$11,846.00	\$16,965.00
640	BOOKS/PERIODICALS	\$539.40	\$609.62	\$609.84	\$297.00	\$0.00
648	SOFTWARE&LICENSE	\$540.90	\$456.40	\$1,083.79	\$1,693.00	\$0.00
650	SUPPLIES/ FEES:TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$4,740.00
750	ADDITIONAL EQUIPMENT	\$1,108.57	\$1,295.50	\$893.67	\$540.00	\$1,496.00
756	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$0.00	\$0.00	\$223.00
760	REPLACEMENT EQUIPMENT	\$4,192.86	\$14,380.00	\$7,999.11	\$10,520.00	\$2,027.00
766	CAPITAL TECH EQUIP- REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
810	DUES/FEES	\$0.00	\$0.00	\$0.00	\$390.00	\$1,573.00

Budget Unit Title: INSTRUCTIONAL - 1ST GRADT

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
115	RETIREMENT INCENTIVE	\$19,800.00	\$19,800.00	\$45,212.50	\$16,500.00	\$16,500.00
120	SALARY-TEACHER	\$613,217.36	\$570,504.76	\$566,109.12	\$510,528.00	\$495,416.00
121	SALARY-SUBSTITUTE	\$4,528.33	\$2,871.00	\$3,057.20	\$3,576.00	\$4,000.00
122	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
126	INSURANCE OPT OUT	\$0.00	\$704.63	\$0.00	\$746.00	\$680.00
170	SALARY-AIDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211	INSURANCE-MEDICAL	\$112,352.10	\$94,252.66	\$104,078.12	\$119,383.00	\$97,875.00
212	INSURANCE-DENTAL	\$6,507.19	\$5,299.58	\$6,184.05	\$6,447.00	\$6,112.00
213	INSURANCE-LIFE	\$848.49	\$888.39	\$798.70	\$1,004.00	\$855.00
220	SOCIAL SECURITY	\$46,366.81	\$43,110.23	\$42,646.83	\$39,386.00	\$38,258.00
230	RETIREMENT	\$200,947.45	\$191,677.17	\$195,242.58	\$177,418.00	\$174,496.00
231	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
232	DC RETIREMENT	\$0.00	\$0.00	\$10.63	\$0.00	\$0.00
240	TUITION REIMBURSEMENT	\$225.00	\$225.00	\$0.00	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$744.29	(\$76.15)	\$1,024.19	\$670.00	\$570.00
260	WORKERS' COMPENSATION	\$3,716.87	\$4,012.05	\$3,813.26	\$3,500.00	\$3,001.00
300	PURCH.PROF&TECH SERVICES	\$4,002.87	\$0.00	\$0.00	\$0.00	\$0.00
320	PURCH.PROF&TECH SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
322	EDUCATIONAL SERVICES:AIU	\$0.00	\$0.00	\$558.33	\$1,286.00	\$130.00
329	PURCH PROF SERV OTHER	\$0.00	\$6,977.64	\$3,519.99	\$8,000.00	\$2,000.00
330	OTHER PROF.SERVICES	\$5,335.70	\$11,747.38	\$0.00	\$0.00	\$0.00
340	TECHNICAL SERVICES	\$3,942.30	\$6,102.57	\$5,270.19	\$5,217.00	\$2,731.00
400	PURCHASED PROP.SERVICES	\$30.00	\$150.00	\$30.00	\$180.00	\$195.00
513	CONTRACTED CARRIERS	\$119.57	\$100.05	\$88.38	\$91.00	\$106.00
562	TUITION TO CHARTER	\$57,890.19	\$144,751.53	\$12,452.92	\$13,027.00	\$52,108.00
568	TUITION TO PRIVATE	\$0.00	\$0.00	\$0.00	\$2,528.00	\$2,528.00
580	TRAVEL/CONFERENCE	\$408.75	\$452.36	\$0.00	\$600.00	\$600.00
610	SUPPLIES	\$17,345.95	\$5,442.30	\$6,457.67	\$8,271.00	\$5,875.00
612	SUPPLIES	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00
640	BOOKS/PERIODICALS	\$1,225.87	\$1,517.70	\$1,335.39	\$1,372.00	\$14,090.00
648	SOFTWARE&LICENSE	\$3,230.68	\$2,650.20	\$3,014.08	\$3,415.00	\$0.00
650	SUPPLIES/ FEES:TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$7,065.00
750	ADDITIONAL EQUIPMENT	\$76.00	\$0.00	\$0.00	\$0.00	\$0.00
756	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$0.00	\$0.00	\$445.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
760	REPLACEMENT EQUIPMENT	\$1,676.45	\$1,421.34	\$0.00	\$8,459.00	\$7,720.00
766	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: INSTRUCTIONAL - 2ND GRADE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
115	RETIREMENT INCENTIVE	\$36,300.00	\$36,300.00	\$0.00	\$0.00	\$0.00
120	SALARY-TEACHER	\$457,430.74	\$499,181.33	\$508,192.46	\$522,566.00	\$552,359.00
121	SALARY-SUBSTITUTE	\$8,470.43	\$3,636.00	\$8,253.66	\$10,000.00	\$5,700.00
126	INSURANCE OPT OUT	\$0.00	\$704.63	\$0.00	\$746.00	\$680.00
211	INSURANCE-MEDICAL	\$89,953.00	\$92,048.95	\$98,046.96	\$98,820.00	\$106,351.00
212	INSURANCE-DENTAL	\$5,615.91	\$5,887.44	\$6,044.96	\$6,348.00	\$6,573.00
213	INSURANCE-LIFE	\$955.35	\$988.30	\$974.64	\$998.00	\$1,170.00
220	SOCIAL SECURITY	\$34,639.36	\$36,300.11	\$38,612.77	\$40,799.00	\$42,744.00
230	RETIREMENT	\$151,325.08	\$162,809.88	\$177,306.82	\$183,789.00	\$194,986.00
231	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
232	DC RETIREMENT	\$0.00	\$0.00	\$53.15	\$0.00	\$0.00
240	TUITION REIMBURSEMENT	\$225.00	\$225.00	\$0.00	\$4,262.00	\$9,312.00
250	UNEMPL.COMPENSATION	\$744.29	(\$66.63)	\$1,611.85	\$660.00	\$680.00
260	WORKERS' COMPENSATION	\$2,879.02	\$3,412.91	\$3,468.69	\$4,160.00	\$3,357.00
300	PURCH.PROF&TECH SERVICES	\$2,900.82	\$0.00	\$0.00	\$0.00	\$0.00
320	PURCH.PROF&TECH SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
322	EDUCATIONAL SERVICES:AIU	\$0.00	\$0.00	\$3,214.85	\$1,286.00	\$130.00
329	PURCH PROF SERV OTHER	\$0.00	\$12,917.76	\$4,441.80	\$9,000.00	\$2,000.00
330	OTHER PROF.SERVICES	\$16,290.48	\$12,003.64	\$0.00	\$0.00	\$0.00
340	TECHNICAL SERVICES	\$3,942.30	\$6,102.57	\$5,270.19	\$5,217.00	\$2,731.00
400	PURCHASED PROP.SERVICES	\$30.00	\$0.00	\$30.00	\$180.00	\$195.00
513	CONTRACTED CARRIERS	\$119.57	\$100.05	\$88.38	\$91.00	\$106.00
562	TUITION TO CHARTER	\$33,358.97	\$118,915.16	\$34,388.74	\$26,054.00	\$13,027.00
568	TUITION TO PRIVATE	\$0.00	\$2,250.00	\$446.88	\$2,528.00	\$2,528.00
580	TRAVEL/CONFERENCE	\$249.10	\$101.27	\$26.12	\$600.00	\$600.00
610	SUPPLIES	\$5,765.16	\$4,940.17	\$8,012.99	\$9,372.00	\$7,087.00
612	SUPPLIES	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00
640	BOOKS/PERIODICALS	\$523.30	\$441.38	\$0.00	\$322.00	\$15,218.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
648	SOFTWARE&LICENSE	\$3,230.68	\$4,208.53	\$3,014.08	\$3,415.00	\$0.00
650	SUPPLIES/ FEES:TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$7,065.00
750	ADDITIONAL EQUIPMENT	\$76.00	\$0.00	\$0.00	\$0.00	\$0.00
756	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$0.00	\$0.00	\$445.00
760	REPLACEMENT EQUIPMENT	\$1,676.45	\$1,421.34	\$0.00	\$8,459.00	\$7,720.00
766	CAPITAL TECH EQUIP- REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: INSTRUCTIONAL - 3TH GRADE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
115	RETIREMENT INCENTIVE	\$3,300.00	\$3,300.00	\$0.00	\$0.00	\$0.00
120	SALARY-TEACHER	\$371,442.22	\$409,812.46	\$411,442.35	\$470,413.00	\$542,669.00
121	SALARY-SUBSTITUTE	\$8,216.97	\$2,856.00	\$8,504.66	\$13,000.00	\$6,000.00
122	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
126	INSURANCE OPT OUT	\$0.00	\$704.63	\$0.00	\$746.00	\$680.00
170	SALARY-AIDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211	INSURANCE-MEDICAL	\$85,064.49	\$77,209.16	\$77,017.99	\$118,346.00	\$120,984.00
212	INSURANCE-DENTAL	\$4,954.35	\$4,486.10	\$4,763.02	\$7,400.00	\$7,423.00
213	INSURANCE-LIFE	\$727.50	\$905.00	\$817.32	\$1,025.00	\$1,028.00
220	SOCIAL SECURITY	\$27,838.90	\$30,561.04	\$31,329.42	\$37,039.00	\$42,026.00
230	RETIREMENT	\$123,282.88	\$138,171.15	\$154,431.05	\$166,826.00	\$191,705.00
231	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
232	DC RETIREMENT	\$0.00	\$0.00	\$53.14	\$0.00	\$0.00
240	TUITION REIMBURSEMENT	\$225.00	\$225.00	\$1,197.74	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$744.29	(\$54.70)	\$682.10	\$683.00	\$685.00
260	WORKERS' COMPENSATION	\$2,226.75	\$2,888.67	\$2,813.98	\$3,777.00	\$3,297.00
300	PURCH.PROF&TECH SERVICES	\$3,606.57	\$0.00	\$0.00	\$0.00	\$0.00
320	PURCH.PROF&TECH SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
322	EDUCATIONAL SERVICES:AIU	\$0.00	\$0.00	\$1,217.17	\$1,286.00	\$130.00
329	PURCH PROF SERV OTHER	\$0.00	\$7,837.72	\$2,383.11	\$8,000.00	\$3,000.00
330	OTHER PROF.SERVICES	\$10,348.64	\$12,363.89	\$0.00	\$0.00	\$0.00
340	TECHNICAL SERVICES	\$3,942.30	\$6,102.57	\$5,270.19	\$5,217.00	\$2,731.00
400	PURCHASED PROP.SERVICES	\$30.00	\$0.00	\$30.00	\$180.00	\$195.00
513	CONTRACTED CARRIERS	\$555.91	\$757.13	\$88.38	\$91.00	\$898.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
562	TUITION TO CHARTER	\$47,435.68	\$40,081.22	\$42,397.41	\$13,027.00	\$65,135.00
568	TUITION TO PRIVATE	\$0.00	\$0.00	\$0.00	\$2,528.00	\$2,528.00
580	TRAVEL/CONFERENCE	\$300.53	\$101.27	\$16.14	\$600.00	\$600.00
610	SUPPLIES	\$4,692.34	\$3,642.40	\$5,511.72	\$7,570.00	\$6,798.00
612	SUPPLIES	\$0.00	\$82.50	\$0.00	\$200.00	\$200.00
640	BOOKS/PERIODICALS	\$1,943.68	(\$14.19)	\$990.09	\$1,385.00	\$21,138.00
648	SOFTWARE&LICENSE	\$1,187.00	\$4,208.53	\$5,514.08	\$3,815.00	\$0.00
650	SUPPLIES/ FEES:TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$7,065.00
750	ADDITIONAL EQUIPMENT	\$76.00	\$0.00	\$0.00	\$0.00	\$0.00
756	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$0.00	\$0.00	\$445.00
760	REPLACEMENT EQUIPMENT	\$1,676.45	\$1,491.95	\$0.00	\$8,459.00	\$8,050.00
766	CAPITAL TECH EQUIP- REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: INSTRUCTIONAL - 4TH GRADE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
115	RETIREMENT INCENTIVE	\$17,260.00	\$17,260.00	\$0.00	\$0.00	\$0.00
120	SALARY-TEACHER	\$369,628.62	\$327,403.91	\$341,731.21	\$369,228.00	\$427,426.00
121	SALARY-SUBSTITUTE	\$14,801.84	\$3,876.00	\$6,256.78	\$8,300.00	\$1,680.00
126	INSURANCE OPT OUT	\$0.00	\$704.63	\$0.00	\$4,473.00	\$4,077.00
211	INSURANCE-MEDICAL	\$102,416.98	\$82,141.69	\$94,295.04	\$96,670.00	\$101,948.00
212	INSURANCE-DENTAL	\$5,999.75	\$4,803.00	\$5,742.91	\$6,157.00	\$6,260.00
213	INSURANCE-LIFE	\$842.36	\$915.38	\$817.32	\$1,011.00	\$1,025.00
220	SOCIAL SECURITY	\$28,485.09	\$24,707.83	\$25,755.53	\$29,224.00	\$33,139.00
230	RETIREMENT	\$120,118.72	\$110,747.25	\$119,156.06	\$130,285.00	\$148,476.00
231	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
232	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
240	TUITION REIMBURSEMENT	\$4,497.75	\$225.00	\$0.00	\$0.00	\$4,314.00
250	UNEMPL.COMPENSATION	\$744.29	(\$43.70)	\$616.28	\$684.00	\$683.00
260	WORKERS' COMPENSATION	\$1,962.16	\$2,319.27	\$2,331.55	\$2,890.00	\$2,600.00
300	PURCH.PROF&TECH SERVICES	\$2,764.82	\$0.00	\$0.00	\$0.00	\$0.00
320	PURCH.PROF&TECH SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
322	EDUCATIONAL SERVICES:AIU	\$0.00	\$0.00	\$0.00	\$1,286.00	\$130.00
329	PURCH PROF SERV OTHER	\$0.00	\$10,422.96	\$6,744.61	\$7,000.00	\$3,500.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
330	OTHER PROF.SERVICES	\$7,629.59	\$2,338.86	\$0.00	\$0.00	\$0.00
340	TECHNICAL SERVICES	\$3,942.30	\$6,102.56	\$5,270.18	\$5,218.00	\$2,731.00
400	PURCHASED PROP.SERVICES	\$30.00	\$0.00	\$30.00	\$180.00	\$195.00
513	CONTRACTED CARRIERS	\$1,019.13	\$998.34	\$374.52	\$1,457.00	\$1,954.00
562	TUITION TO CHARTER	\$83,095.92	\$47,380.12	\$27,635.83	\$39,081.00	\$52,108.00
568	TUITION TO PRIVATE	\$0.00	\$0.00	\$0.00	\$2,528.00	\$2,528.00
580	TRAVEL/CONFERENCE	\$249.10	\$101.27	\$16.14	\$600.00	\$600.00
610	SUPPLIES	\$4,966.35	\$3,280.23	\$5,442.77	\$7,570.00	\$6,598.00
612	SUPPLIES	\$0.00	\$82.50	\$0.00	\$200.00	\$200.00
640	BOOKS/PERIODICALS	\$2,766.01	\$482.35	\$0.00	\$1,881.00	\$19,226.00
648	SOFTWARE&LICENSE	\$707.00	\$4,208.54	\$5,514.08	\$3,415.00	\$0.00
650	SUPPLIES/ FEES:TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$7,065.00
750	ADDITIONAL EQUIPMENT	\$76.00	\$0.00	\$0.00	\$0.00	\$0.00
756	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$0.00	\$0.00	\$445.00
760	REPLACEMENT EQUIPMENT	\$1,676.45	\$1,421.34	\$0.00	\$8,459.00	\$8,050.00
766	CAPITAL TECH EQUIP- REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: INSTRUCTIONAL - ELEM

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
121	SALARY-SUBSTITUTE	\$0.00	\$30.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$2.24	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$10.03	\$0.00	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.20	\$0.00	\$0.00	\$0.00

Budget Unit Title: INSTRUCTIONAL - GRADE 5

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
115	RETIREMENT INCENTIVE	\$22,687.50	\$22,688.00	\$36,737.50	\$16,500.00	\$16,500.00
120	SALARY-TEACHER	\$528,313.48	\$530,117.74	\$609,375.87	\$609,805.00	\$677,457.00
121	SALARY-SUBSTITUTE	\$4,054.08	\$954.15	\$1,506.92	\$3,000.00	\$1,500.00
122	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
126	INSURANCE OPT OUT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211	INSURANCE-MEDICAL	\$98,409.55	\$93,771.16	\$115,464.46	\$122,505.00	\$124,138.00
212	INSURANCE-DENTAL	\$6,327.37	\$6,191.84	\$7,528.52	\$7,398.00	\$7,509.00
213	INSURANCE-LIFE	\$982.96	\$1,069.45	\$865.80	\$1,133.00	\$1,182.00
220	SOCIAL SECURITY	\$39,473.09	\$39,370.97	\$45,380.18	\$46,880.00	\$51,941.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
230	RETIREMENT	\$172,958.82	\$177,528.63	\$209,471.37	\$211,479.00	\$237,228.00
240	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$4,275.00	\$600.00
250	UNEMPL.COMPENSATION	\$930.37	(\$70.76)	\$1,094.45	\$737.00	\$500.00
260	WORKERS' COMPENSATION	\$2,734.56	\$3,722.56	\$4,093.42	\$4,712.00	\$4,074.00
300	PURCH.PROF&TECH SERVICES	\$2,754.75	\$0.00	\$0.00	\$0.00	\$0.00
320	PURCH.PROF&TECH SERVICES	\$187.50	\$189.71	\$213.98	\$545.00	\$0.00
322	EDUCATIONAL SERVICES:AIU	\$0.00	\$0.00	\$57.24	\$0.00	\$130.00
329	PURCH PROF SERV OTHER	\$0.00	\$6,648.32	\$5,157.10	\$8,000.00	\$3,000.00
330	OTHER PROF.SERVICES	\$4,563.44	\$2,492.34	\$0.00	\$0.00	\$0.00
340	TECHNICAL SERVICES	\$5,317.58	\$7,753.02	\$6,506.22	\$6,358.00	\$5,448.00
400	PURCHASED PROP.SERVICES	\$668.37	\$861.95	\$99.95	\$580.00	\$0.00
432	REPAIRS:EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$1,059.00
442	RENTAL OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$33.00
513	CONTRACTED CARRIERS	\$0.00	\$268.15	\$0.00	\$395.00	\$1,579.00
562	TUITION TO CHARTER	\$42,708.98	\$86,337.76	\$51,804.15	\$26,054.00	\$39,081.00
568	TUITION TO PRIVATE	\$0.00	\$0.00	\$0.00	\$7,620.00	\$2,525.00
580	TRAVEL/CONFERENCE	\$276.88	\$658.33	\$38.65	\$134.00	\$880.00
610	SUPPLIES	\$8,834.68	\$9,551.43	\$9,586.64	\$8,253.00	\$12,027.00
640	BOOKS/PERIODICALS	\$1,514.34	\$1,040.62	\$1,523.99	\$2,117.00	\$34,521.00
648	SOFTWARE&LICENSE	\$1,242.25	\$1,141.00	\$2,708.48	\$4,231.00	\$0.00
650	SUPPLIES/ FEES:TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$8,063.00
750	ADDITIONAL EQUIPMENT	\$554.34	\$913.34	\$206.85	\$270.00	\$822.00
756	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$0.00	\$0.00	\$556.00
760	REPLACEMENT EQUIPMENT	\$2,010.62	\$0.00	\$3,999.55	\$5,262.00	\$1,497.00
766	CAPITAL TECH EQUIP- REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
810	DUES/FEES	\$0.00	\$0.00	\$0.00	\$195.00	\$594.00

Budget Unit Title: INSTRUCTIONAL - GRADE 6

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
115	RETIREMENT INCENTIVE	\$22,687.50	\$22,687.00	\$18,562.50	\$0.00	\$0.00
120	SALARY-TEACHER	\$440,415.31	\$483,543.73	\$497,088.19	\$505,646.00	\$547,716.00
121	SALARY-SUBSTITUTE	\$4,193.03	\$1,278.75	\$2,219.30	\$3,600.00	\$1,000.00
126	INSURANCE OPT OUT	\$0.00	\$6,853.02	\$0.00	\$7,454.00	\$6,794.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
211	INSURANCE-MEDICAL	\$96,711.56	\$97,141.30	\$98,203.32	\$88,807.00	\$96,660.00
212	INSURANCE-DENTAL	\$5,891.81	\$5,847.38	\$5,931.85	\$6,001.00	\$5,931.00
213	INSURANCE-LIFE	\$1,014.81	\$1,111.10	\$999.60	\$1,599.00	\$1,170.00
220	SOCIAL SECURITY	\$33,101.79	\$36,678.27	\$37,305.92	\$39,528.00	\$42,497.00
230	RETIREMENT	\$142,774.12	\$162,067.44	\$168,808.87	\$170,649.00	\$191,722.00
240	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$930.37	(\$64.54)	\$867.35	\$757.00	\$25.00
260	WORKERS' COMPENSATION	\$2,255.38	\$3,434.92	\$3,345.63	\$3,963.00	\$3,339.00
300	PURCH.PROF&TECH SERVICES	\$3,498.75	\$0.00	\$0.00	\$0.00	\$0.00
320	PURCH.PROF&TECH SERVICES	\$187.50	\$189.71	\$213.96	\$545.00	\$0.00
322	EDUCATIONAL SERVICES:AIU	\$0.00	\$0.00	\$540.42	\$0.00	\$130.00
329	PURCH PROF SERV OTHER	\$0.00	\$7,285.19	\$4,196.78	\$7,000.00	\$6,000.00
330	OTHER PROF.SERVICES	\$338.31	\$2,821.69	\$0.00	\$0.00	\$0.00
340	TECHNICAL SERVICES	\$5,317.58	\$7,753.02	\$6,506.22	\$6,358.00	\$5,448.00
400	PURCHASED PROP.SERVICES	\$668.39	\$861.95	\$99.95	\$580.00	\$0.00
432	REPAIRS:EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$1,059.00
442	RENTAL OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$33.00
513	CONTRACTED CARRIERS	\$0.00	\$268.15	\$0.00	\$395.00	\$1,579.00
562	TUITION TO CHARTER	\$16,681.40	\$37,238.92	\$24,905.84	\$52,108.00	\$52,108.00
568	TUITION TO PRIVATE	\$375.00	\$1,125.00	\$5,416.67	\$7,620.00	\$4,405.00
580	TRAVEL/CONFERENCE	\$26.88	\$308.33	\$341.38	\$134.00	\$880.00
610	SUPPLIES	\$9,302.56	\$9,479.59	\$10,827.19	\$8,253.00	\$19,694.00
640	BOOKS/PERIODICALS	\$2,217.04	\$1,974.31	\$2,947.28	\$5,737.00	\$40,839.00
648	SOFTWARE&LICENSE	\$1,242.25	\$1,141.00	\$2,708.48	\$4,316.00	\$0.00
650	SUPPLIES/ FEES:TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$8,148.00
750	ADDITIONAL EQUIPMENT	\$554.34	\$350.25	\$206.85	\$270.00	\$748.00
756	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$0.00	\$0.00	\$556.00
760	REPLACEMENT EQUIPMENT	\$2,010.62	\$0.00	\$3,999.55	\$5,261.00	\$1,497.00
766	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
810	DUES/FEES	\$0.00	\$0.00	\$117.54	\$195.00	\$594.00

Budget Unit Title: INSTRUCTIONAL - HS MATH

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
115	RETIREMENT INCENTIVE	\$33,000.00	\$33,000.00	\$16,500.00	\$0.00	\$0.00
120	SALARY-TEACHER	\$480,597.00	\$504,039.76	\$509,053.74	\$515,424.00	\$543,004.00
121	SALARY-SUBSTITUTE	\$2,954.61	\$1,185.00	\$1,255.50	\$2,200.00	\$1,400.00
122	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211	INSURANCE-MEDICAL	\$96,349.24	\$97,515.36	\$96,775.76	\$111,464.00	\$111,264.00
212	INSURANCE-DENTAL	\$5,443.41	\$5,589.84	\$5,856.62	\$6,840.00	\$6,840.00
213	INSURANCE-LIFE	\$813.40	\$882.00	\$882.00	\$900.00	\$900.00
220	SOCIAL SECURITY	\$36,163.69	\$37,511.94	\$37,907.85	\$39,599.00	\$41,647.00
230	RETIREMENT	\$157,492.62	\$168,863.25	\$174,974.41	\$178,633.00	\$190,215.00
231	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
232	DC RETIREMENT	\$0.00	\$0.00	\$10.63	\$0.00	\$0.00
240	TUITION REIMBURSEMENT	\$0.00	\$598.50	\$897.75	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$744.29	(\$67.28)	\$915.50	\$600.00	\$0.00
260	WORKERS' COMPENSATION	\$2,965.47	\$3,531.59	\$3,419.15	\$4,038.00	\$4,099.00
300	PURCH.PROF&TECH SERVICES	\$1,554.00	\$0.00	\$0.00	\$0.00	\$0.00
320	PURCH.PROF&TECH SERVICES	\$0.00	\$0.00	\$0.00	\$1,300.00	\$1,300.00
329	PURCH PROF SERV OTHER	\$0.00	\$5,422.25	\$7,446.25	\$0.00	\$1,600.00
340	TECHNICAL SERVICES	\$2,623.83	\$4,164.26	\$3,495.84	\$3,449.00	\$1,480.00
513	CONTRACTED CARRIERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
562	TUITION TO CHARTER	\$44,897.09	\$40,649.35	\$46,374.93	\$49,166.00	\$43,955.00
568	TUITION TO PRIVATE	\$5,654.18	\$7,415.15	\$4,374.92	\$3,250.00	\$3,250.00
569	TUITION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	TRAVEL/CONFERENCE	\$417.37	\$139.34	\$234.00	\$0.00	\$400.00
610	SUPPLIES	\$11,546.66	\$2,563.08	\$2,071.81	\$6,100.00	\$1,700.00
611	SUPPLIES	\$999.70	\$699.56	\$534.88	\$1,138.00	\$1,138.00
640	BOOKS/PERIODICALS	\$7,043.21	\$303.24	\$21,768.01	\$30,580.00	\$4,800.00
648	SOFTWARE&LICENSE	\$0.00	\$1,900.00	\$910.58	\$8,970.00	\$0.00
650	SUPPLIES/ FEES:TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$6,798.00
756	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$0.00	\$0.00	\$445.00
760	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$7,800.00
766	CAPITAL TECH EQUIP- REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
810	DUES/FEES	\$383.10	\$554.70	\$500.00	\$640.00	\$840.00

Budget Unit Title: INSTRUCTIONAL - HS SOCIAL

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
115	RETIREMENT INCENTIVE	\$16,500.00	\$16,500.00	\$34,800.00	\$16,500.00	\$16,500.00
116	INSURANCE OPT OUT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
120	SALARY-TEACHER	\$404,808.31	\$433,701.41	\$425,515.24	\$406,275.00	\$475,765.00
121	SALARY-SUBSTITUTE	\$4,225.26	\$1,635.00	\$1,023.00	\$1,800.00	\$1,500.00
122	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
126	INSURANCE OPT OUT	\$0.00	\$5,399.97	\$123.14	\$11,181.00	\$6,794.00
211	INSURANCE-MEDICAL	\$74,302.96	\$69,657.18	\$53,111.38	\$78,739.00	\$72,291.00
212	INSURANCE-DENTAL	\$4,484.98	\$4,195.33	\$3,314.46	\$4,560.00	\$4,560.00
213	INSURANCE-LIFE	\$756.48	\$845.28	\$845.28	\$900.00	\$900.00
220	SOCIAL SECURITY	\$30,577.55	\$33,184.66	\$32,219.61	\$32,074.00	\$37,031.00
230	RETIREMENT	\$132,066.37	\$145,532.81	\$143,352.23	\$140,827.00	\$166,757.00
250	UNEMPL.COMPENSATION	\$744.29	(\$57.89)	\$739.56	\$700.00	\$0.00
260	WORKERS' COMPENSATION	\$2,545.18	\$3,078.95	\$2,858.65	\$3,271.00	\$2,904.00
300	PURCH.PROF&TECH SERVICES	\$5,374.25	\$0.00	\$0.00	\$0.00	\$0.00
320	PURCH.PROF&TECH SERVICES	\$0.00	\$0.00	\$0.00	\$1,300.00	\$1,300.00
329	PURCH PROF SERV OTHER	\$0.00	\$4,564.50	\$2,849.00	\$0.00	\$2,000.00
340	TECHNICAL SERVICES	\$2,623.83	\$4,058.97	\$3,495.79	\$3,449.00	\$1,480.00
513	CONTRACTED CARRIERS	\$0.00	\$0.00	\$0.00	\$700.00	\$528.00
562	TUITION TO CHARTER	\$44,897.08	\$40,649.30	\$46,374.88	\$49,166.00	\$43,955.00
568	TUITION TO PRIVATE	\$5,654.18	\$7,415.15	\$4,374.92	\$3,250.00	\$3,250.00
569	TUITION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	TRAVEL/CONFERENCE	\$417.36	\$139.34	\$238.28	\$0.00	\$400.00
610	SUPPLIES	\$3,806.69	\$2,321.95	\$2,893.78	\$3,800.00	\$2,400.00
611	SUPPLIES	\$999.70	\$699.56	\$534.88	\$1,138.00	\$1,138.00
640	BOOKS/PERIODICALS	\$26,112.35	\$1,962.50	\$19,835.28	\$11,338.00	\$2,934.00
648	SOFTWARE&LICENSE	\$0.00	\$0.00	\$191.62	\$0.00	\$0.00
650	SUPPLIES/ FEES:TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$3,248.00
750	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
756	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$0.00	\$0.00	\$445.00
766	CAPITAL TECH EQUIP- REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
810	DUES/FEES	\$383.10	\$554.70	\$2,641.50	\$640.00	\$730.00

Budget Unit Title: INSTRUCTIONAL - KGRADE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
115	RETIREMENT INCENTIVE	\$3,300.00	\$3,300.00	\$24,350.00	\$16,500.00	\$16,500.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$354,667.59	\$344,198.49	\$480,262.28	\$490,240.00	\$494,034.00
121	SALARY-SUBSTITUTE	\$3,610.37	\$2,331.00	\$7,034.20	\$6,000.00	\$5,000.00
122	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
126	INSURANCE OPT OUT	\$0.00	\$5,089.41	\$0.00	\$4,473.00	\$4,077.00
170	SALARY-AIDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
191	INSTRUCT ASSIST-SALARY	\$0.00	\$0.00	\$31,328.13	\$0.00	\$0.00
211	INSURANCE-MEDICAL	\$40,350.52	\$39,532.86	\$94,449.72	\$76,532.00	\$96,009.00
212	INSURANCE-DENTAL	\$2,444.99	\$2,374.92	\$5,800.05	\$5,998.00	\$5,998.00
213	INSURANCE-LIFE	\$485.10	\$524.30	\$1,149.79	\$1,140.00	\$990.00
220	SOCIAL SECURITY	\$27,027.95	\$26,512.39	\$38,630.77	\$38,305.00	\$38,488.00
230	RETIREMENT	\$115,102.94	\$115,844.60	\$170,026.49	\$171,253.00	\$174,363.00
231	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
232	DC RETIREMENT	\$0.00	\$0.00	\$5,240.81	\$0.00	\$0.00
240	TUITION REIMBURSEMENT	\$225.00	\$225.00	\$0.00	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$744.29	(\$45.86)	\$846.23	\$6,536.00	\$660.00
260	WORKERS' COMPENSATION	\$2,162.13	\$2,451.48	\$3,478.85	\$3,906.00	\$3,262.00
300	PURCH.PROF&TECH SERVICES	\$1,534.52	\$0.00	\$0.00	\$0.00	\$0.00
320	PURCH.PROF&TECH SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
322	EDUCATIONAL SERVICES:AIU	\$0.00	\$0.00	\$0.00	\$1,286.00	\$130.00
329	PURCH PROF SERV OTHER	\$0.00	\$4,557.20	\$1,977.45	\$5,000.00	\$1,500.00
330	OTHER PROF.SERVICES	\$5,085.15	\$8,403.12	\$0.00	\$0.00	\$0.00
340	TECHNICAL SERVICES	\$3,942.34	\$6,102.49	\$5,269.94	\$5,218.00	\$2,731.00
400	PURCHASED PROP.SERVICES	\$30.00	\$0.00	\$30.00	\$180.00	\$195.00
513	CONTRACTED CARRIERS	\$119.56	\$100.04	\$88.40	\$91.00	\$106.00
562	TUITION TO CHARTER	\$90,423.62	\$35,864.68	\$15,617.13	\$0.00	\$0.00
568	TUITION TO PRIVATE	\$0.00	\$0.00	\$0.00	\$2,528.00	\$2,528.00
580	TRAVEL/CONFERENCE	\$249.09	\$101.26	\$0.00	\$600.00	\$600.00
610	SUPPLIES	\$5,116.43	\$3,755.20	\$19,006.65	\$23,780.00	\$9,728.00
612	SUPPLIES	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00
640	BOOKS/PERIODICALS	\$2,295.03	\$1,923.42	\$4,586.85	\$9,440.00	\$16,344.00
648	SOFTWARE&LICENSE	\$3,307.14	\$2,650.20	\$3,013.08	\$3,415.00	\$0.00
650	SUPPLIES/ FEES:TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$3,248.00
750	ADDITIONAL EQUIPMENT	\$75.98	\$0.00	\$0.00	\$385.00	\$0.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
756	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$0.00	\$0.00	\$444.00
760	REPLACEMENT EQUIPMENT	\$1,676.45	\$1,421.36	\$0.00	\$8,459.00	\$8,050.00
766	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: INSTRUCTIONAL - MS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
121	SALARY-SUBSTITUTE	\$0.00	\$0.00	\$31.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$2.37	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$0.00	\$10.63	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$0.33	\$0.00	\$0.21	\$0.00	\$0.00

Budget Unit Title: INSTRUCTIONAL - MS MATH

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
115	RETIREMENT INCENTIVE	\$16,500.00	\$16,500.00	\$0.00	\$0.00	\$0.00
120	SALARY-TEACHER	\$306,357.66	\$284,765.50	\$254,701.37	\$314,612.00	\$366,504.00
121	SALARY-SUBSTITUTE	\$2,419.62	\$660.00	\$21,596.00	\$3,000.00	\$1,000.00
122	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
126	INSURANCE OPT OUT	\$0.00	\$3,523.17	\$0.00	\$3,727.00	\$3,397.00
211	INSURANCE-MEDICAL	\$37,648.73	\$40,781.76	\$28,568.30	\$43,898.00	\$43,934.00
212	INSURANCE-DENTAL	\$2,264.85	\$2,428.32	\$1,670.58	\$2,627.00	\$2,627.00
213	INSURANCE-LIFE	\$462.41	\$517.90	\$578.20	\$600.00	\$600.00
220	SOCIAL SECURITY	\$23,199.48	\$21,770.79	\$20,948.00	\$24,583.00	\$28,374.00
230	RETIREMENT	\$99,477.28	\$95,384.14	\$93,403.41	\$109,608.00	\$128,406.00
231	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
232	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
240	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$372.14	(\$38.01)	\$489.78	\$400.00	\$0.00
260	WORKERS' COMPENSATION	\$1,853.19	\$2,018.69	\$1,848.57	\$2,387.00	\$2,226.00
300	PURCH.PROF&TECH SERVICES	\$971.25	\$0.00	\$0.00	\$0.00	\$0.00
329	PURCH PROF SERV OTHER	\$0.00	\$2,423.75	\$2,201.50	\$3,200.00	\$1,000.00
330	OTHER PROF.SERVICES	\$306.81	\$0.00	\$0.00	\$0.00	\$0.00
340	TECHNICAL SERVICES	\$2,126.97	\$3,101.17	\$2,602.40	\$2,543.00	\$2,179.00
513	CONTRACTED CARRIERS	\$0.00	\$0.00	\$0.00	\$0.00	\$466.00
562	TUITION TO CHARTER	\$25,558.30	\$13,186.22	\$6,796.92	\$5,211.00	\$20,843.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
568	TUITION TO PRIVATE	\$0.00	\$1,105.00	\$729.30	\$2,114.00	\$1,257.00
580	TRAVEL/CONFERENCE	\$109.75	\$449.09	\$0.00	\$0.00	\$300.00
610	SUPPLIES	\$2,595.53	\$1,466.39	\$1,413.92	\$2,109.00	\$5,482.00
640	BOOKS/PERIODICALS	\$495.00	\$561.55	\$560.34	\$561.00	\$36,700.00
648	SOFTWARE&LICENSE	\$540.90	\$456.40	\$1,082.79	\$1,693.00	\$0.00
650	SUPPLIES/ FEES:TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$4,484.00
750	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
756	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$0.00	\$0.00	\$222.00
760	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$242.00
766	CAPITAL TECH EQUIP- REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: INSTRUCTIONAL - MS SCIENC

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
115	RETIREMENT INCENTIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
120	SALARY-TEACHER	\$109,398.00	\$117,439.92	\$127,307.96	\$127,308.00	\$161,004.00
121	SALARY-SUBSTITUTE	\$1,719.85	\$300.00	\$1,130.50	\$1,300.00	\$500.00
122	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211	INSURANCE-MEDICAL	\$24,229.15	\$24,532.80	\$24,624.00	\$25,989.00	\$25,271.00
212	INSURANCE-DENTAL	\$1,373.71	\$1,374.48	\$1,401.84	\$1,487.00	\$1,487.00
213	INSURANCE-LIFE	\$249.90	\$297.43	\$294.00	\$300.00	\$300.00
220	SOCIAL SECURITY	\$8,283.15	\$8,766.72	\$9,583.72	\$9,839.00	\$12,356.00
230	RETIREMENT	\$36,191.16	\$39,360.43	\$44,041.39	\$44,383.00	\$56,430.00
231	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
232	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$372.14	(\$15.68)	\$314.39	\$200.00	\$0.00
260	WORKERS' COMPENSATION	\$599.39	\$822.93	\$860.66	\$1,004.00	\$970.00
300	PURCH.PROF&TECH SERVICES	\$777.00	\$0.00	\$0.00	\$0.00	\$0.00
329	PURCH PROF SERV OTHER	\$0.00	\$2,435.75	\$2,331.00	\$3,750.00	\$3,000.00
330	OTHER PROF.SERVICES	\$306.81	\$0.00	\$0.00	\$0.00	\$0.00
340	TECHNICAL SERVICES	\$2,126.98	\$3,101.14	\$2,602.40	\$2,543.00	\$2,179.00
432	REPAIRS:EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$188.00
513	CONTRACTED CARRIERS	\$0.00	\$0.00	\$0.00	\$0.00	\$466.00
562	TUITION TO CHARTER	\$25,558.28	\$13,186.24	\$6,796.93	\$5,211.00	\$20,843.00
568	TUITION TO PRIVATE	\$0.00	\$1,105.00	\$729.30	\$2,114.00	\$1,257.00
580	TRAVEL/CONFERENCE	\$10.75	\$99.09	\$0.00	\$0.00	\$300.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
610	SUPPLIES	\$4,280.39	\$2,272.16	\$4,814.53	\$2,859.00	\$7,532.00
640	BOOKS/PERIODICALS	\$523.45	\$605.64	\$605.46	\$1,243.00	\$32,455.00
648	SOFTWARE&LICENSE	\$540.90	\$456.40	\$1,082.79	\$1,693.00	\$0.00
650	SUPPLIES/ FEES:TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$2,802.00
750	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
756	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$0.00	\$0.00	\$222.00
760	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$242.00
766	CAPITAL TECH EQUIP- REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: INSTRUCTIONAL - MS SOCIAL

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
115	RETIREMENT INCENTIVE	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00	\$0.00
120	SALARY-TEACHER	\$151,299.00	\$158,319.90	\$167,003.96	\$167,004.00	\$194,000.00
121	SALARY-SUBSTITUTE	\$1,028.92	\$540.00	\$341.00	\$650.00	\$500.00
211	INSURANCE-MEDICAL	\$24,665.70	\$25,004.40	\$25,104.72	\$26,489.00	\$25,271.00
212	INSURANCE-DENTAL	\$1,372.37	\$1,483.32	\$1,401.84	\$1,487.00	\$1,487.00
213	INSURANCE-LIFE	\$269.50	\$297.43	\$294.00	\$300.00	\$300.00
220	SOCIAL SECURITY	\$11,486.28	\$11,960.63	\$12,603.18	\$12,826.00	\$14,880.00
230	RETIREMENT	\$49,613.23	\$53,106.92	\$57,382.70	\$57,858.00	\$67,959.00
250	UNEMPL.COMPENSATION	\$372.15	(\$21.13)	\$208.14	\$200.00	\$0.00
260	WORKERS' COMPENSATION	\$965.87	\$1,110.43	\$1,121.08	\$1,308.00	\$1,168.00
300	PURCH.PROF&TECH SERVICES	\$582.75	\$0.00	\$0.00	\$0.00	\$0.00
329	PURCH PROF SERV OTHER	\$0.00	\$971.25	\$259.00	\$2,000.00	\$700.00
330	OTHER PROF.SERVICES	\$306.79	\$0.00	\$0.00	\$0.00	\$0.00
340	TECHNICAL SERVICES	\$2,126.98	\$3,101.14	\$2,602.40	\$2,543.00	\$2,179.00
513	CONTRACTED CARRIERS	\$0.00	\$0.00	\$0.00	\$0.00	\$467.00
562	TUITION TO CHARTER	\$25,558.30	\$13,186.26	\$6,796.93	\$5,211.00	\$20,843.00
568	TUITION TO PRIVATE	\$0.00	\$1,105.00	\$729.30	\$2,114.00	\$1,257.00
580	TRAVEL/CONFERENCE	\$10.75	\$99.08	\$0.00	\$0.00	\$300.00
610	SUPPLIES	\$2,405.73	\$1,012.46	\$1,094.42	\$2,109.00	\$5,482.00
640	BOOKS/PERIODICALS	\$841.79	\$634.35	\$724.25	\$720.00	\$505.00
648	SOFTWARE&LICENSE	\$540.90	\$456.40	\$1,083.79	\$1,693.00	\$0.00
650	SUPPLIES/ FEES:TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$2,802.00
750	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
756	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$0.00	\$0.00	\$223.00
760	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$242.00
766	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: INSTRUCTIONAL -HS ENGLISH

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
115	RETIREMENT INCENTIVE	\$33,000.00	\$33,000.00	\$62,612.50	\$16,500.00	\$16,500.00
120	SALARY-TEACHER	\$688,969.16	\$692,519.84	\$610,524.09	\$567,214.00	\$625,210.00
121	SALARY-SUBSTITUTE	\$5,395.99	\$1,500.00	\$1,302.00	\$1,600.00	\$2,250.00
122	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
126	INSURANCE OPT OUT	\$0.00	\$6,589.59	\$0.00	\$11,181.00	\$10,191.00
211	INSURANCE-MEDICAL	\$118,853.68	\$117,872.84	\$109,385.34	\$86,994.00	\$90,141.00
212	INSURANCE-DENTAL	\$7,955.82	\$8,018.16	\$7,121.53	\$7,290.00	\$6,577.00
213	INSURANCE-LIFE	\$1,352.40	\$1,470.00	\$1,493.52	\$1,364.00	\$1,375.00
220	SOCIAL SECURITY	\$52,253.46	\$52,635.35	\$45,910.22	\$44,370.00	\$48,781.00
230	RETIREMENT	\$223,990.63	\$231,977.71	\$207,296.32	\$196,298.00	\$219,235.00
231	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
232	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
240	TUITION REIMBURSEMENT	\$1,561.50	\$0.00	\$0.00	\$2,131.00	\$885.00
250	UNEMPL.COMPENSATION	\$744.29	(\$92.44)	\$1,077.94	\$28,096.00	\$1,000.00
260	WORKERS' COMPENSATION	\$3,905.91	\$4,894.98	\$4,099.06	\$4,524.00	\$4,273.00
300	PURCH.PROF&TECH SERVICES	\$3,367.00	\$0.00	\$0.00	\$0.00	\$0.00
320	PURCH.PROF&TECH SERVICES	\$0.00	\$0.00	\$0.00	\$1,300.00	\$1,300.00
329	PURCH PROF SERV OTHER	\$0.00	\$9,792.50	\$6,993.00	\$0.00	\$2,000.00
340	TECHNICAL SERVICES	\$2,623.83	\$4,058.98	\$3,495.84	\$3,449.00	\$1,480.00
513	CONTRACTED CARRIERS	\$0.00	\$0.00	\$0.00	\$700.00	\$0.00
562	TUITION TO CHARTER	\$44,897.08	\$40,465.36	\$46,374.95	\$49,166.00	\$43,955.00
568	TUITION TO PRIVATE	\$5,654.18	\$7,415.15	\$4,374.92	\$3,250.00	\$3,250.00
569	TUITION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	TRAVEL/CONFERENCE	\$683.59	\$1,234.34	\$680.37	\$559.00	\$1,800.00
610	SUPPLIES	\$4,485.86	\$3,841.99	\$3,804.77	\$4,200.00	\$3,250.00
611	SUPPLIES	\$999.65	\$979.52	\$534.63	\$1,138.00	\$1,138.00
640	BOOKS/PERIODICALS	\$27,615.77	\$22,616.58	\$20,594.40	\$28,788.00	\$18,240.00
648	SOFTWARE&LICENSE	\$0.00	\$0.00	\$191.58	\$0.00	\$0.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
650	SUPPLIES/ FEES:TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$7,309.00
756	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$0.00	\$0.00	\$445.00
760	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$852.00	\$795.00
766	CAPITAL TECH EQUIP- REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
810	DUES/FEES	\$392.50	\$554.70	\$1,472.50	\$640.00	\$580.00

Budget Unit Title: INSTRUCTIONAL -HS SCIENCE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
115	RETIREMENT INCENTIVE	\$16,500.00	\$16,500.00	\$43,925.00	\$16,500.00	\$16,500.00
120	SALARY-TEACHER	\$394,431.28	\$408,879.82	\$382,778.96	\$381,979.00	\$434,516.00
121	SALARY-SUBSTITUTE	\$4,996.18	\$600.00	\$1,085.00	\$2,800.00	\$1,500.00
122	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211	INSURANCE-MEDICAL	\$97,768.95	\$96,515.92	\$103,347.36	\$107,953.00	\$111,264.00
212	INSURANCE-DENTAL	\$6,316.78	\$6,078.64	\$6,449.76	\$6,840.00	\$6,840.00
213	INSURANCE-LIFE	\$813.40	\$882.00	\$882.00	\$900.00	\$900.00
220	SOCIAL SECURITY	\$29,819.64	\$30,436.54	\$28,464.61	\$29,436.00	\$33,356.00
230	RETIREMENT	\$130,093.55	\$136,888.92	\$131,626.99	\$132,788.00	\$152,344.00
240	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$744.29	(\$54.58)	\$677.56	\$600.00	\$0.00
260	WORKERS' COMPENSATION	\$2,367.55	\$2,862.51	\$2,572.33	\$3,002.00	\$2,617.00
300	PURCH.PROF&TECH SERVICES	\$1,942.50	\$0.00	\$0.00	\$0.00	\$0.00
320	PURCH.PROF&TECH SERVICES	\$0.00	\$0.00	\$150.00	\$1,300.00	\$1,300.00
329	PURCH PROF SERV OTHER	\$0.00	\$5,539.75	\$2,654.75	\$0.00	\$1,500.00
340	TECHNICAL SERVICES	\$2,623.83	\$4,058.98	\$3,495.84	\$3,449.00	\$1,480.00
513	CONTRACTED CARRIERS	\$311.61	\$2,071.52	\$1,480.80	\$2,610.00	\$2,640.00
562	TUITION TO CHARTER	\$44,267.08	\$40,649.36	\$46,374.99	\$49,166.00	\$43,955.00
568	TUITION TO PRIVATE	\$5,654.18	\$7,415.15	\$4,374.92	\$3,250.00	\$3,250.00
569	TUITION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	TRAVEL/CONFERENCE	\$417.37	\$139.34	\$238.28	\$0.00	\$400.00
610	SUPPLIES	\$15,400.23	\$21,392.30	\$11,790.91	\$22,600.00	\$16,500.00
611	SUPPLIES	\$999.70	\$699.56	\$534.88	\$1,138.00	\$1,138.00
640	BOOKS/PERIODICALS	\$29,473.92	(\$50.56)	\$191.62	\$33,132.00	\$110.00
648	SOFTWARE&LICENSE	\$0.00	\$0.00	\$191.58	\$0.00	\$0.00
650	SUPPLIES/	\$0.00	\$0.00	\$0.00	\$0.00	\$3,248.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
	FEES:TECHNOLOGY					
756	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$0.00	\$0.00	\$445.00
760	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
766	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
810	DUES/FEES	\$383.10	\$554.70	\$902.50	\$640.00	\$730.00

Budget Unit Title: INSTRUCTIONAL -MS ENGLISH

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
115	RETIREMENT INCENTIVE	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00	\$0.00
120	SALARY-TEACHER	\$244,522.23	\$314,259.86	\$348,046.95	\$273,347.00	\$308,676.00
121	SALARY-SUBSTITUTE	\$1,835.24	\$660.00	\$1,085.00	\$3,000.00	\$750.00
122	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211	INSURANCE-MEDICAL	\$47,225.41	\$59,780.13	\$59,406.74	\$46,518.00	\$48,665.00
212	INSURANCE-DENTAL	\$2,954.02	\$3,657.76	\$3,697.15	\$2,924.00	\$3,061.00
213	INSURANCE-LIFE	\$471.68	\$491.00	\$633.60	\$490.00	\$507.00
220	SOCIAL SECURITY	\$18,463.71	\$23,574.81	\$26,131.25	\$21,141.00	\$23,672.00
230	RETIREMENT	\$80,236.14	\$105,277.73	\$119,717.45	\$95,368.00	\$108,114.00
250	UNEMPL.COMPENSATION	\$372.14	(\$41.95)	\$633.31	\$310.00	\$20.00
260	WORKERS' COMPENSATION	\$1,376.41	\$2,201.38	\$2,339.05	\$2,156.00	\$1,857.00
300	PURCH.PROF&TECH SERVICES	\$1,100.75	\$0.00	\$0.00	\$0.00	\$0.00
329	PURCH PROF SERV OTHER	\$0.00	\$1,448.50	\$1,978.88	\$3,200.00	\$1,000.00
330	OTHER PROF.SERVICES	\$306.81	\$0.00	\$0.00	\$0.00	\$0.00
340	TECHNICAL SERVICES	\$2,126.98	\$3,101.17	\$2,602.40	\$2,543.00	\$2,179.00
513	CONTRACTED CARRIERS	\$0.00	\$0.00	\$0.00	\$0.00	\$466.00
562	TUITION TO CHARTER	\$25,558.30	\$13,186.22	\$6,796.92	\$5,211.00	\$20,843.00
568	TUITION TO PRIVATE	\$0.00	\$1,105.00	\$729.30	\$2,114.00	\$1,257.00
580	TRAVEL/CONFERENCE	\$170.41	\$241.17	\$72.87	\$0.00	\$300.00
610	SUPPLIES	\$2,345.73	\$1,262.08	\$1,498.23	\$2,109.00	\$5,482.00
640	BOOKS/PERIODICALS	\$277.50	\$1,398.23	\$659.34	\$660.00	\$49,764.00
648	SOFTWARE&LICENSE	\$540.90	\$456.40	\$1,082.79	\$1,693.00	\$0.00
650	SUPPLIES/ FEES:TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$2,802.00
750	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
756	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$0.00	\$0.00	\$222.00
760	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$242.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
766	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: INSTRUCTIONAL-HS UNCLASS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
115	RETIREMENT INCENTIVE	\$57,750.00	\$41,250.00	\$41,250.00	\$0.00	\$0.00
120	SALARY-TEACHER	\$331,403.98	\$310,209.82	\$362,723.92	\$354,024.00	\$444,220.00
121	SALARY-SUBSTITUTE	\$7,761.59	\$2,625.00	\$1,658.50	\$2,800.00	\$1,500.00
122	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211	INSURANCE-MEDICAL	\$74,132.65	\$67,087.44	\$77,227.25	\$81,096.00	\$93,938.00
212	INSURANCE-DENTAL	\$4,791.25	\$4,329.60	\$4,953.60	\$5,254.00	\$6,047.00
213	INSURANCE-LIFE	\$1,145.43	\$1,249.56	\$882.00	\$900.00	\$900.00
220	SOCIAL SECURITY	\$25,327.01	\$23,273.59	\$27,146.75	\$27,298.00	\$34,098.00
230	RETIREMENT	\$110,466.68	\$104,580.65	\$124,775.31	\$123,140.00	\$155,735.00
231	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
232	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
240	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$744.32	(\$41.41)	\$643.17	\$600.00	\$0.00
260	WORKERS' COMPENSATION	\$1,702.86	\$2,186.22	\$2,441.21	\$2,714.00	\$2,675.00
300	PURCH.PROF&TECH SERVICES	\$2,589.98	\$0.00	\$0.00	\$0.00	\$0.00
320	PURCH.PROF&TECH SERVICES	\$0.00	\$0.00	\$0.00	\$1,300.00	\$1,300.00
329	PURCH PROF SERV OTHER	\$0.00	\$6,761.00	\$5,827.46	\$0.00	\$2,000.00
340	TECHNICAL SERVICES	\$2,623.75	\$3,953.66	\$3,495.60	\$3,449.00	\$1,480.00
400	PURCHASED PROP.SERVICES	\$2,684.86	\$0.00	\$0.00	\$0.00	\$0.00
432	REPAIRS:EQUIPMENT	\$0.00	\$7,706.69	\$621.59	\$5,400.00	\$4,110.00
513	CONTRACTED CARRIERS	\$1,244.20	\$739.80	\$861.15	\$1,383.00	\$264.00
562	TUITION TO CHARTER	\$44,896.95	\$40,648.67	\$46,373.72	\$49,166.00	\$43,955.00
568	TUITION TO PRIVATE	\$5,654.15	\$7,415.13	\$4,374.94	\$3,250.00	\$3,250.00
569	TUITION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	TRAVEL/CONFERENCE	\$1,563.02	\$924.87	\$834.00	\$2,400.00	\$400.00
610	SUPPLIES	\$72,569.59	\$58,142.57	\$43,358.74	\$54,300.00	\$50,544.00
611	SUPPLIES	\$999.57	\$699.50	\$534.85	\$1,138.00	\$1,138.00
640	BOOKS/PERIODICALS	(\$7.20)	\$0.00	\$4,691.30	\$0.00	\$0.00
648	SOFTWARE&LICENSE	\$4,707.30	\$3,000.00	\$3,191.58	\$3,700.00	\$0.00
650	SUPPLIES/ FEES:TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$4,348.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
750	ADDITIONAL EQUIPMENT	\$30,875.00	\$0.00	\$1,318.00	\$8,125.00	\$8,425.00
756	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$0.00	\$0.00	\$4,908.00
760	REPLACEMENT EQUIPMENT	\$5,971.69	\$20,111.01	\$6,449.80	\$12,862.00	\$46,664.00
766	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00
810	DUES/FEES	\$373.70	\$554.70	\$265.00	\$640.00	\$11,490.00

Budget Unit Title: LEARNING SUPPORT - HS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
115	RETIREMENT INCENTIVE	\$0.00	\$0.00	\$2,570.00	\$0.00	\$0.00
120	SALARY-TEACHER	\$163,611.44	\$201,976.92	\$211,927.98	\$202,993.00	\$211,516.00
121	SALARY-SUBSTITUTE	\$0.00	\$0.00	\$0.00	\$4,000.00	\$1,000.00
126	INSURANCE OPT OUT	\$0.00	\$3,523.17	\$0.00	\$3,727.00	\$3,397.00
170	SALARY-AIDE	\$174.24	\$55,847.12	\$42,567.52	\$58,806.00	\$89,151.00
211	INSURANCE-MEDICAL	\$25,869.13	\$81,153.76	\$72,938.05	\$84,583.00	\$106,708.00
212	INSURANCE-DENTAL	\$1,465.82	\$5,269.20	\$4,705.51	\$5,261.00	\$7,410.00
213	INSURANCE-LIFE	\$376.13	\$396.96	\$926.14	\$858.00	\$961.00
220	SOCIAL SECURITY	\$12,077.07	\$18,983.34	\$18,753.06	\$20,619.00	\$23,338.00
230	RETIREMENT	\$52,133.39	\$86,148.66	\$81,281.10	\$91,728.00	\$105,403.00
231	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
232	DC RETIREMENT	\$0.00	\$0.00	\$4,389.12	\$0.00	\$0.00
240	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$282.37	(\$34.41)	\$445.15	\$650.00	\$750.00
260	WORKERS' COMPENSATION	\$727.89	\$1,827.46	\$1,697.06	\$2,103.00	\$1,833.00
300	PURCH.PROF&TECH SERVICES	\$2,175.25	\$0.00	\$0.00	\$0.00	\$0.00
322	EDUCATIONAL SERVICES:AIU	\$0.00	\$0.00	\$200.42	\$0.00	\$685.00
329	PURCH PROF SERV OTHER	\$0.00	\$6,348.80	\$2,469.07	\$0.00	\$1,500.00
562	TUITION TO CHARTER	\$0.00	\$0.00	\$70,817.83	\$86,055.00	\$143,119.00
580	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00
610	SUPPLIES	\$195.00	\$0.00	\$1,432.36	\$1,400.00	\$7,655.00
640	BOOKS/PERIODICALS	\$0.00	\$0.00	\$0.00	\$83.00	\$0.00
648	SOFTWARE&LICENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
650	SUPPLIES/FEES:TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00

Budget Unit Title: LEARNING SUPPORT - MS

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
115	RETIREMENT INCENTIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
120	SALARY-TEACHER	\$230,587.93	\$197,301.80	\$241,780.44	\$324,316.00	\$338,252.00
121	SALARY-SUBSTITUTE	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00
126	INSURANCE OPT OUT	\$0.00	\$0.00	\$0.00	\$7,454.00	\$1,188.00
170	SALARY-AIDE	\$113,194.52	\$65,878.14	\$107,403.79	\$104,028.00	\$86,207.00
176	INSURANCE OPT OUT	\$0.00	\$0.00	\$0.00	\$3,727.00	\$3,397.00
211	INSURANCE-MEDICAL	\$141,661.55	\$80,424.74	\$90,092.78	\$122,028.00	\$120,239.00
212	INSURANCE-DENTAL	\$9,139.71	\$4,681.00	\$4,544.19	\$6,394.00	\$8,327.00
213	INSURANCE-LIFE	\$1,044.96	\$1,323.00	\$1,085.38	\$1,312.00	\$1,312.00
220	SOCIAL SECURITY	\$24,915.64	\$19,354.57	\$25,752.98	\$33,875.00	\$32,822.00
230	RETIREMENT	\$112,029.38	\$87,889.47	\$105,733.33	\$150,238.00	\$148,306.00
231	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
232	DC RETIREMENT	\$0.00	\$0.00	\$12,824.64	\$0.00	\$0.00
240	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$5,575.29	\$8,376.00	\$0.00
250	UNEMPL.COMPENSATION	\$282.37	(\$35.13)	\$600.75	\$700.00	\$1,000.00
260	WORKERS' COMPENSATION	\$1,776.88	\$1,838.64	\$2,339.35	\$1,375.00	\$2,575.00
300	PURCH.PROF&TECH SERVICES	\$5,512.61	\$0.00	\$0.00	\$0.00	\$0.00
322	EDUCATIONAL SERVICES:AIU	\$0.00	\$0.00	\$4,381.04	\$3,330.00	\$13,460.00
329	PURCH PROF SERV OTHER	\$0.00	\$16,538.93	\$3,413.60	\$0.00	\$1,500.00
562	TUITION TO CHARTER	\$0.00	\$0.00	\$67,073.37	\$57,063.00	\$171,190.00
580	TRAVEL/CONFERENCE	\$4.50	\$279.24	\$3.25	\$33.00	\$625.00
610	SUPPLIES	\$0.00	\$0.00	\$2,132.18	\$1,000.00	\$23,360.00
640	BOOKS/PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
648	SOFTWARE&LICENSE	\$1,050.00	\$0.00	\$0.00	\$0.00	\$0.00
650	SUPPLIES/ FEES:TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$1,510.00

Budget Unit Title: LEARNING SUPPORT-ELEM

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
115	RETIREMENT INCENTIVE	\$11,180.00	\$11,180.00	\$11,180.00	\$0.00	\$16,500.00
120	SALARY-TEACHER	\$237,572.55	\$243,033.01	\$226,739.34	\$187,440.00	\$192,965.00
121	SALARY-SUBSTITUTE	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00
126	INSURANCE OPT OUT	\$0.00	\$1,191.36	\$0.00	\$3,727.00	\$1,188.00
170	SALARY-AIDE	\$125,673.59	\$65,422.48	\$95,992.26	\$90,308.00	\$81,180.00
176	INSURANCE OPT OUT	\$0.00	\$6,380.88	\$0.00	\$10,125.00	\$6,794.00
211	INSURANCE-MEDICAL	\$87,039.74	\$77,188.08	\$43,235.79	\$44,110.00	\$62,597.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
212	INSURANCE-DENTAL	\$5,585.07	\$4,856.61	\$2,543.07	\$2,627.00	\$3,767.00
213	INSURANCE-LIFE	\$836.73	\$975.12	\$1,108.63	\$862.00	\$909.00
220	SOCIAL SECURITY	\$27,044.15	\$23,478.35	\$24,238.35	\$22,537.00	\$21,843.00
230	RETIREMENT	\$114,808.87	\$103,116.96	\$82,349.07	\$96,887.00	\$95,787.00
231	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
232	DC RETIREMENT	\$0.00	\$0.00	\$26,122.92	\$0.00	\$0.00
240	TUITION REIMBURSEMENT	\$3,000.00	\$2,625.00	\$0.00	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$282.37	(\$41.17)	\$647.15	\$700.00	\$700.00
260	WORKERS' COMPENSATION	\$1,997.66	\$2,206.92	\$2,162.02	\$2,363.00	\$1,914.00
300	PURCH.PROF&TECH SERVICES	\$4,570.38	\$0.00	\$0.00	\$0.00	\$0.00
322	EDUCATIONAL SERVICES:AIU	\$0.00	\$0.00	\$66,299.04	\$107,670.00	\$96,733.00
329	PURCH PROF SERV OTHER	\$0.00	\$12,023.72	\$4,623.50	\$0.00	\$1,000.00
562	TUITION TO CHARTER	\$0.00	\$0.00	\$263,991.59	\$285,316.00	\$199,722.00
580	TRAVEL/CONFERENCE	\$33.03	\$442.44	\$0.00	\$0.00	\$450.00
610	SUPPLIES	\$292.50	\$0.00	\$1,407.10	\$1,000.00	\$23,095.00
640	BOOKS/PERIODICALS	\$0.00	\$0.00	\$43.30	\$1,562.00	\$0.00
648	SOFTWARE&LICENSE	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00
650	SUPPLIES/ FEES:TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00

Budget Unit Title: LEGAL

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
310	OTHER PROF.SERVICES	\$83,815.79	\$51,746.98	\$46,787.11	\$47,920.00	\$40,210.00
330	OTHER PROF.SERVICES	\$4,200.00	\$4,500.00	\$4,800.00	\$4,800.00	\$4,800.00
331	OTHER PROF.SERVICES	\$4,731.00	\$2,212.00	\$862.50	\$3,500.00	\$9,270.00

Budget Unit Title: LIBRARIAN - ELEMENTARY

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$50,701.00	\$42,655.44	\$60,154.95	\$72,104.00	\$97,900.00
121	SALARY-SUBSTITUTE	\$1,732.86	\$1,425.00	\$589.00	\$1,000.00	\$250.00
211	INSURANCE-MEDICAL	\$14,877.59	\$11,462.40	\$11,788.97	\$18,120.00	\$18,663.00
212	INSURANCE-DENTAL	\$926.82	\$706.08	\$730.54	\$1,140.00	\$1,140.00
213	INSURANCE-LIFE	\$49.00	\$147.00	\$142.61	\$150.00	\$150.00
220	SOCIAL SECURITY	\$3,884.53	\$3,270.65	\$4,543.76	\$5,593.00	\$7,509.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
230	RETIREMENT	\$17,077.91	\$14,734.75	\$29,429.82	\$25,229.00	\$34,294.00
240	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$1,098.25	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$235.00	(\$5.69)	\$119.94	\$100.00	\$0.00
260	WORKERS' COMPENSATION	\$332.06	\$307.63	\$406.86	\$571.00	\$589.00
300	PURCH.PROF&TECH SERVICES	\$582.75	\$0.00	\$0.00	\$0.00	\$0.00
329	PURCH PROF SERV OTHER	\$0.00	\$1,517.25	\$64.75	\$1,500.00	\$500.00
580	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610	SUPPLIES	\$319.76	\$210.66	\$209.43	\$250.00	\$750.00
640	BOOKS/PERIODICALS	(\$58.84)	\$3,107.39	(\$17.89)	\$275.00	\$5,775.00

Budget Unit Title: LIBRARIAN - HIGH SCHOOL

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$53,727.90	\$55,020.00	\$57,404.00	\$0.00	\$0.00
121	SALARY-SUBSTITUTE	\$116.00	\$0.00	\$0.00	\$0.00	\$0.00
211	INSURANCE-MEDICAL	\$16,198.03	\$16,384.56	\$15,918.07	\$0.00	\$0.00
212	INSURANCE-DENTAL	\$1,053.32	\$1,053.84	\$1,030.17	\$0.00	\$0.00
213	INSURANCE-LIFE	\$122.50	\$147.00	\$147.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$3,989.68	\$4,062.34	\$4,241.34	\$0.00	\$0.00
230	RETIREMENT	\$17,536.94	\$18,359.64	\$19,683.79	\$0.00	\$0.00
240	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$235.00	(\$7.34)	\$101.44	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$236.13	\$384.57	\$384.54	\$0.00	\$0.00
300	PURCH.PROF&TECH SERVICES	\$194.25	\$0.00	\$0.00	\$0.00	\$0.00
329	PURCH PROF SERV OTHER	\$0.00	\$906.50	\$388.50	\$0.00	\$0.00
610	SUPPLIES	\$507.05	\$214.52	\$643.57	\$0.00	\$0.00
640	BOOKS/PERIODICALS	\$4,079.14	\$1,466.15	\$2,503.35	\$0.00	\$0.00
760	REPLACEMENT EQUIPMENT	\$0.00	\$2,173.51	\$0.00	\$0.00	\$0.00

Budget Unit Title: LIBRARIAN - MIDDLE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$85,347.82	\$94,900.00	\$98,604.54	\$0.00	\$0.00
121	SALARY-SUBSTITUTE	\$0.00	\$120.00	\$1,364.00	\$0.00	\$0.00
126	INSURANCE OPT OUT	\$0.00	\$3,523.17	\$0.00	\$0.00	\$0.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
211	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
213	INSURANCE-LIFE	\$134.75	\$147.00	\$147.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$6,529.10	\$7,538.52	\$7,644.37	\$0.00	\$0.00
230	RETIREMENT	\$26,641.91	\$31,765.25	\$33,077.50	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$235.00	(\$12.67)	\$170.81	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$543.54	\$687.91	\$669.94	\$0.00	\$0.00
300	PURCH.PROF&TECH SERVICES	\$129.50	\$0.00	\$0.00	\$0.00	\$0.00
329	PURCH PROF SERV OTHER	\$0.00	\$0.00	\$258.93	\$0.00	\$0.00
610	SUPPLIES	\$2,135.85	\$226.98	\$236.68	\$0.00	\$0.00
640	BOOKS/PERIODICALS	\$4,566.82	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: LIFE SKILLS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
170	SALARY-AIDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211	INSURANCE-MEDICAL	\$8,082.72	\$0.00	\$0.00	\$0.00	\$0.00
212	INSURANCE-DENTAL	\$526.86	\$0.00	\$0.00	\$0.00	\$0.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
231	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
232	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
322	EDUCATIONAL SERVICES:AIU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: LIFE SKILLS - HS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$51,507.20	\$52,684.46	\$53,438.00	\$53,004.00	\$55,204.00
121	SALARY-SUBSTITUTE	\$0.00	\$0.00	\$0.00	\$700.00	\$250.00
122	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$4,576.00
142	TEMP TECHNICAL SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$4,668.00
170	SALARY-AIDE	\$118,993.82	\$79,169.67	\$86,676.31	\$77,348.00	\$68,512.00
176	INSURANCE OPT OUT	\$0.00	\$0.00	\$0.00	\$0.00	\$3,112.00
211	INSURANCE-MEDICAL	\$85,698.91	\$56,694.72	\$54,012.67	\$52,925.00	\$43,934.00
212	INSURANCE-DENTAL	\$5,414.37	\$3,482.16	\$3,327.66	\$3,941.00	\$3,197.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
213	INSURANCE-LIFE	\$434.31	\$521.88	\$459.38	\$461.00	\$408.00
220	SOCIAL SECURITY	\$12,332.40	\$9,630.83	\$10,248.01	\$10,026.00	\$10,340.00
230	RETIREMENT	\$55,532.36	\$43,945.22	\$41,930.22	\$45,227.00	\$46,137.00
231	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
232	DC RETIREMENT	\$0.00	\$0.00	\$6,115.27	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$282.38	(\$17.55)	\$248.61	\$400.00	\$250.00
260	WORKERS' COMPENSATION	\$906.12	\$919.44	\$940.90	\$1,020.00	\$820.00
300	PURCH.PROF&TECH SERVICES	\$2,056.11	\$0.00	\$0.00	\$0.00	\$0.00
322	EDUCATIONAL SERVICES:AIU	\$0.00	\$32,984.47	\$263,120.81	\$324,594.00	\$414,699.00
329	PURCH PROF SERV OTHER	\$0.00	\$4,227.91	\$2,477.32	\$0.00	\$1,000.00
561	TUITION TO OTHER LEA	\$0.00	\$0.00	\$0.00	\$52,500.00	\$52,500.00
563	TUITION TO NON PUBLIC	\$0.00	\$0.00	\$0.00	\$43,712.00	\$43,712.00
580	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$275.00	\$225.00
610	SUPPLIES	\$1,584.32	\$151.93	\$924.75	\$1,200.00	\$492.00
640	BOOKS/PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
752	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$3,347.30	\$0.00	\$0.00

Budget Unit Title: LIFE SKILLS - MS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$108,396.20	\$47,815.00	\$49,594.00	\$48,081.00	\$50,163.00
121	SALARY-SUBSTITUTE	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
126	INSURANCE OPT OUT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
131	PROF OTHER REG SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
132	SALARY:ATHLETIC/EVENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
170	SALARY-AIDE	\$1,586.36	\$61,876.61	\$47,740.44	\$39,876.00	\$69,934.00
211	INSURANCE-MEDICAL	\$6,047.91	\$43,774.56	\$54,985.45	\$51,062.00	\$52,909.00
212	INSURANCE-DENTAL	\$293.67	\$2,955.36	\$3,565.77	\$3,420.00	\$3,767.00
213	INSURANCE-LIFE	\$145.77	\$147.00	\$290.32	\$356.00	\$462.00
220	SOCIAL SECURITY	\$8,366.63	\$7,999.81	\$6,884.02	\$6,806.00	\$9,188.00
230	RETIREMENT	\$34,675.68	\$36,670.16	\$32,086.66	\$30,699.00	\$41,962.00
231	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
232	DC RETIREMENT	\$0.00	\$0.00	\$1,289.32	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$282.38	(\$14.64)	\$172.46	\$5,574.00	\$400.00
260	WORKERS' COMPENSATION	\$482.37	\$766.95	\$652.25	\$912.00	\$721.00
300	PURCH.PROF&TECH	\$1,553.65	\$0.00	\$0.00	\$0.00	\$0.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
	SERVICES					
329	PURCH PROF SERV OTHER	\$0.00	\$1,505.24	\$1,697.82	\$0.00	\$1,000.00
580	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$147.53	\$275.00	\$225.00
610	SUPPLIES	\$0.00	\$0.00	\$447.58	\$1,200.00	\$492.00
640	BOOKS/PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: LIFE SKILLS ACCESS - HS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$18,470.00
650	SUPPLIES/ FEES:TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$5,015.00

Budget Unit Title: LIFE SKILLS ACCESS - MS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$13,440.00
650	SUPPLIES/ FEES:TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$4,960.00

Budget Unit Title: MAINTENANCE - DISTRICT

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
110	SALARY-ADMIN	\$170,666.32	\$175,100.00	\$183,334.12	\$175,233.00	\$143,730.00
115	RETIREMENT INCENTIVE	\$0.00	\$0.00	\$20,787.95	\$0.00	\$0.00
126	INSURANCE OPT OUT	\$0.00	\$3,009.57	\$0.00	\$0.00	\$0.00
160	SALARY:MAINTENANCE	\$190,465.13	\$228,999.08	\$206,738.37	\$0.00	\$0.00
161	SALARY:EXTRA SUB	\$5,469.75	\$0.00	\$1,036.80	\$0.00	\$0.00
163	OVERTIME	\$0.00	\$21,344.34	\$11,489.23	\$0.00	\$0.00
170	SALARY-AIDE	\$644,760.74	\$647,272.62	\$665,628.61	\$0.00	\$0.00
171	SALARY:CUSTODIAN SUB	\$31,253.22	\$11,347.00	\$5,639.26	\$0.00	\$0.00
172	SALARY:SUMMER HELP	\$48,748.90	\$16,409.89	\$18,262.13	\$0.00	\$0.00
173	OVERTIME	\$0.00	\$26,238.69	\$21,931.12	\$0.00	\$0.00
176	INSURANCE OPT OUT	\$0.00	\$3,333.63	\$0.00	\$0.00	\$0.00
211	INSURANCE-MEDICAL	\$307,058.08	\$296,397.32	\$293,575.24	\$24,495.00	\$37,326.00
212	INSURANCE-DENTAL	\$17,382.10	\$17,527.18	\$17,645.12	\$1,487.00	\$2,280.00
213	INSURANCE-LIFE	\$1,766.57	\$1,802.88	\$1,937.34	\$1,546.00	\$777.00
214	INSURANCE-DISABILITY	\$854.52	\$910.56	\$937.80	\$912.00	\$317.00
220	SOCIAL SECURITY	\$81,272.35	\$84,270.80	\$82,523.00	\$13,406.00	\$10,996.00
230	RETIREMENT	\$341,754.38	\$372,180.74	\$358,770.41	\$60,473.00	\$50,220.00
231	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
232	DC RETIREMENT	\$0.00	\$0.00	\$14,483.67	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$1,737.00	(\$150.39)	\$2,409.59	\$200.00	\$0.00
260	WORKERS' COMPENSATION	\$5,472.54	\$7,926.02	\$7,464.04	\$1,367.00	\$963.00
300	PURCH.PROF&TECH SERVICES	\$41,147.56	\$13,484.22	\$20,377.12	\$0.00	\$0.00
360	EMP.TRAINING & DEVELOPMNT	\$0.00	\$0.00	\$0.00	\$2,535.00	\$2,385.00
411	DISPOSAL SERVICES	\$46,195.74	\$46,641.01	\$52,468.98	\$0.00	\$0.00
414	LAWN CARE SERVICES	\$0.00	\$0.00	\$4,400.00	\$0.00	\$0.00
430	BOILERS:FEE/SERVICES	\$286.00	\$0.00	\$2,502.51	\$0.00	\$0.00
431	REPAIRS:GENERAL	\$30,914.72	\$52,612.06	\$40,512.60	\$0.00	\$0.00
432	REPAIRS:EQUIPMENT	\$12,616.90	\$19,317.67	\$28,374.61	\$0.00	\$0.00
433	VEHICLE INSPECTION/REPAIR	\$11,644.50	\$18,072.89	\$3,422.06	\$0.00	\$0.00
434	FIRE EXTINGUISHER	\$4,491.36	\$6,294.43	\$8,067.77	\$0.00	\$0.00
435	POOL TESTING	\$2,009.00	\$2,074.04	\$1,472.00	\$0.00	\$0.00
436	ELEVATORS	\$5,717.00	\$11,534.15	\$10,536.83	\$0.00	\$0.00
438	HONEYWELL	\$38,892.15	\$69,919.45	\$75,857.94	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT	\$758.70	\$740.88	\$802.62	\$0.00	\$0.00
491	SONITROL	\$2,777.00	\$3,142.30	\$3,286.80	\$0.00	\$0.00
492	AHERA 3YR INSPECTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
523	INSURANCE:GENERAL/ PROPERT	\$96,808.00	\$102,279.00	\$97,685.00	\$0.00	\$0.00
529	INSURANCE:BOARD LIAB.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530	TELEPHONE	\$2,609.27	\$2,840.94	\$2,591.58	\$2,725.00	\$2,859.00
580	TRAVEL/CONFERENCE	\$946.58	\$1,180.18	\$2,016.73	\$1,674.00	\$1,674.00
611	SUPPLIES	\$100,754.27	\$116,121.42	\$112,739.63	\$0.00	\$0.00
612	SUPPLIES	\$62,805.33	\$62,148.44	\$67,525.51	\$0.00	\$0.00
626	GASOLINE	\$12,564.31	\$12,319.47	\$8,769.15	\$0.00	\$0.00
750	ADDITIONAL EQUIPMENT	\$891.58	\$15,036.02	\$13,129.66	\$0.00	\$0.00
760	REPLACEMENT EQUIPMENT	\$1,763.07	\$11,380.80	\$1,186.94	\$0.00	\$0.00
810	DUES/FEES	\$53.00	\$234.40	\$451.40	\$500.00	\$600.00

Budget Unit Title: MAINTENANCE - ELEM

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
422	ELECTRIC	\$94,519.59	\$98,701.24	\$84,858.47	\$0.00	\$0.00
424	WATER	\$12,812.94	\$14,823.08	\$11,653.46	\$0.00	\$0.00
425	SEWAGE	\$5,494.65	\$7,798.25	\$5,409.50	\$0.00	\$0.00
530	TELEPHONE	\$7,709.64	\$7,239.76	\$4,198.00	\$0.00	\$0.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
621	NATURAL GAS	\$26,881.39	\$18,238.04	\$22,309.05	\$0.00	\$0.00
622	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: MAINTENANCE - HIGH

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
422	ELECTRIC	\$207,893.37	\$192,577.05	\$175,538.83	\$0.00	\$0.00
424	WATER	\$28,389.21	\$20,380.81	\$17,995.61	\$0.00	\$0.00
425	SEWAGE	\$14,004.00	\$9,574.25	\$6,779.25	\$0.00	\$0.00
530	TELEPHONE	\$8,036.89	\$7,014.71	\$3,559.00	\$0.00	\$0.00
621	NATURAL GAS	\$128,625.87	\$115,465.63	\$72,266.83	\$0.00	\$0.00
622	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
830	INTEREST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: MAINTENANCE - MIDDLE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
422	ELECTRIC	\$82,022.69	\$78,846.77	\$80,914.30	\$0.00	\$0.00
424	WATER	\$10,798.35	\$10,615.17	\$10,778.19	\$0.00	\$0.00
425	SEWAGE	\$3,459.50	\$3,433.50	\$3,492.00	\$0.00	\$0.00
530	TELEPHONE	\$6,754.84	\$5,097.93	\$2,148.37	\$0.00	\$0.00
621	NATURAL GAS	\$44,557.39	\$32,928.02	\$24,961.68	\$0.00	\$0.00
622	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: MAINTENANCE - OTHER

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
422	ELECTRIC	\$24,703.41	\$30,842.60	\$27,960.91	\$0.00	\$0.00

Budget Unit Title: MULTI DISAB - ELEM

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
322	EDUCATIONAL SERVICES:AIU	\$95,662.00	\$45,188.90	\$0.00	\$0.00	\$0.00
561	TUITION TO OTHER LEA	\$0.00	\$0.00	\$0.00	\$46,700.00	\$113,850.00

Budget Unit Title: MULTI DISAB - SECONDARY

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
322	EDUCATIONAL SERVICES:AIU	\$59,062.00	\$227,014.17	\$0.00	\$0.00	\$0.00

Budget Unit Title: NONPUB TRANSPORT

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
511	TRANSPORTATION	\$230,815.38	\$268,709.40	\$154,093.16	\$183,914.00	\$204,044.00
513	CONTRACTED CARRIERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: NURSE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
115	RETIREMENT INCENTIVE	\$16,500.00	\$16,500.00	\$0.00	\$0.00	\$0.00
130	PROFESSIONAL OTHER	\$192,806.02	\$176,387.13	\$194,809.58	\$0.00	\$0.00
131	PROF OTHER REG SALARIES	\$233.35	\$0.00	\$0.00	\$0.00	\$0.00
136	INSURANCE OPT OUT	\$0.00	\$6,265.85	\$0.00	\$0.00	\$0.00
211	INSURANCE-MEDICAL	\$21,036.98	\$21,290.32	\$18,302.52	\$0.00	\$0.00
212	INSURANCE-DENTAL	\$1,228.42	\$1,229.48	\$1,074.96	\$0.00	\$0.00
213	INSURANCE-LIFE	\$404.25	\$465.50	\$441.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$14,559.42	\$13,640.94	\$14,715.33	\$0.00	\$0.00
230	RETIREMENT	\$60,863.89	\$58,905.71	\$64,664.75	\$0.00	\$0.00
240	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$322.00	(\$23.54)	\$344.19	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$1,030.08	\$1,273.95	\$1,305.49	\$0.00	\$0.00
300	PURCH.PROF&TECH SERVICES	\$1,532.05	\$681.00	\$177.75	\$0.00	\$0.00
329	PURCH PROF SERV OTHER	\$0.00	\$3,910.90	\$2,447.46	\$0.00	\$0.00
580	TRAVEL/CONFERENCE	\$111.39	\$43.88	\$26.00	\$0.00	\$0.00
610	SUPPLIES	\$3,758.34	\$3,358.29	\$5,173.33	\$0.00	\$0.00
640	BOOKS/PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
760	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: NURSE - ELEMENTARY

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
122	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$2,288.00
131	PROF OTHER REG SALARIES	\$0.00	\$0.00	\$0.00	\$94,800.00	\$96,700.00
211	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$19,530.00	\$18,663.00
212	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$1,140.00	\$1,141.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$150.00	\$90.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$7,253.00	\$7,573.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$32,716.00	\$34,586.00
240	TUITION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
	REIMBURSEMENT					
250	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$740.00	\$625.00
329	PURCH PROF SERV OTHER	\$0.00	\$0.00	\$0.00	\$390.00	\$500.00
330	OTHER PROF.SERVICES	\$0.00	\$0.00	\$0.00	\$180.00	\$170.00
432	REPAIRS:EQUIPMENT	\$0.00	\$0.00	\$0.00	\$60.00	\$120.00
580	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$280.00	\$280.00
610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$2,050.00	\$2,300.00
619	COVID-19 SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: NURSE - HS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
131	PROF OTHER REG SALARIES	\$0.00	\$0.00	\$0.00	\$55,204.00	\$63,904.00
136	INSURANCE OPT OUT	\$0.00	\$0.00	\$0.00	\$3,727.00	\$3,396.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$150.00	\$90.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$4,509.00	\$5,149.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$19,051.00	\$22,329.00
240	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$4,644.00	\$0.00
250	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$477.00	\$424.00
329	PURCH PROF SERV OTHER	\$0.00	\$0.00	\$0.00	\$390.00	\$1,000.00
330	OTHER PROF.SERVICES	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00
432	REPAIRS:EQUIPMENT	\$0.00	\$0.00	\$0.00	\$120.00	\$60.00
580	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$240.00	\$280.00
610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$1,150.00	\$1,250.00
619	COVID-19 SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: NURSE - MS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
131	PROF OTHER REG SALARIES	\$0.00	\$0.00	\$0.00	\$41,256.00	\$41,665.00
136	INSURANCE OPT OUT	\$0.00	\$0.00	\$0.00	\$3,727.00	\$3,396.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$150.00	\$90.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$3,442.00	\$3,448.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$14,238.00	\$14,558.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
250	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$363.00	\$263.00
329	PURCH PROF SERV OTHER	\$0.00	\$0.00	\$0.00	\$195.00	\$195.00
330	OTHER PROF.SERVICES	\$0.00	\$0.00	\$0.00	\$110.00	\$120.00
432	REPAIRS:EQUIPMENT	\$0.00	\$0.00	\$0.00	\$60.00	\$60.00
580	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$120.00	\$180.00
610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$1,800.00	\$1,550.00
619	COVID-19 SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: OPERAT - BUILDING SERVICES

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
160	SALARY:MAINTENANCE	\$0.00	\$0.00	\$0.00	\$83,481.00	\$103,855.00
163	OVERTIME	\$0.00	\$0.00	\$0.00	\$10,041.00	\$5,000.00
166	MAINT- INSURANCE OPT OUT	\$0.00	\$0.00	\$0.00	\$1,864.00	\$0.00
170	SALARY-AIDE	\$0.00	\$0.00	\$0.00	\$720,937.00	\$755,975.00
171	SALARY:CUSTODIAN SUB	\$0.00	\$0.00	\$0.00	\$25,000.00	\$5,000.00
172	SALARY:SUMMER HELP	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
173	OVERTIME	\$0.00	\$0.00	\$0.00	\$25,095.00	\$10,000.00
176	INSURANCE OPT OUT	\$0.00	\$0.00	\$0.00	\$3,105.00	\$9,037.00
211	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$198,267.00	\$229,081.00
212	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$14,183.00	\$11,160.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$1,140.00	\$648.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$65,611.00	\$70,676.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$294,905.00	\$319,642.00
231	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
232	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$50,941.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$5,859.00	\$6,189.00
411	DISPOSAL SERVICES	\$0.00	\$0.00	\$0.00	\$54,698.00	\$58,760.00
431	REPAIRS:GENERAL	\$0.00	\$0.00	\$0.00	\$40,930.00	\$40,742.00
432	REPAIRS:EQUIPMENT	\$0.00	\$0.00	\$0.00	\$54,714.00	\$58,714.00
442	RENTAL OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$1,580.00	\$1,580.00
449	OTHER RENTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522	AUTOMOTIVE LIABILITY INS.	\$0.00	\$0.00	\$0.00	\$5,087.00	\$5,231.00
523	INSURANCE:GENERAL/ PROPERT	\$0.00	\$0.00	\$0.00	\$108,894.00	\$97,980.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
530	TELEPHONE	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00
610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$204,460.00	\$168,760.00
619	COVID-19 SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
623	BOTTLED GAS/PROPANE	\$0.00	\$0.00	\$0.00	\$750.00	\$750.00
762	CAPITALIZED EQUIP:REPLACE	\$0.00	\$0.00	\$0.00	\$13,200.00	\$0.00

Budget Unit Title: OPERATE-BLDG SERVICES:ELE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
424	WATER	\$0.00	\$0.00	\$0.00	\$22,197.00	\$22,197.00
530	TELEPHONE	\$0.00	\$0.00	\$0.00	\$4,415.00	\$4,576.00
621	NATURAL GAS	\$0.00	\$0.00	\$0.00	\$21,156.00	\$27,053.00
622	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$99,177.00	\$99,177.00

Budget Unit Title: OPERATE-BLDG SERVICES:HS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
424	WATER	\$0.00	\$0.00	\$0.00	\$30,930.00	\$30,930.00
530	TELEPHONE	\$0.00	\$0.00	\$0.00	\$3,158.00	\$3,158.00
621	NATURAL GAS	\$0.00	\$0.00	\$0.00	\$112,146.00	\$112,146.00
622	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$207,132.00	\$207,132.00

Budget Unit Title: OPERATE-BLDG SERVICES:MS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
424	WATER	\$0.00	\$0.00	\$0.00	\$15,789.00	\$15,789.00
530	TELEPHONE	\$0.00	\$0.00	\$0.00	\$2,259.00	\$2,259.00
621	NATURAL GAS	\$0.00	\$0.00	\$0.00	\$32,305.00	\$31,824.00
622	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$93,545.00	\$93,545.00

Budget Unit Title: OPERATE-BLDG SERVICES:OTH

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
622	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$32,213.00	\$32,213.00

Budget Unit Title: OTHER SUPPORT - TITLE 1

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$500.00	\$100.00

Budget Unit Title: OTHER SUPPORT SERVICES

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
595	OTHER SUPPORT SERVICES:AI	\$23,436.71	\$2,175.00	\$2,175.00	\$23,629.00	\$24,000.00
610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00

Budget Unit Title: PA ACCOUNT GRANT - INST

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: PRINCIPAL - ELEM

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
100	SALARIES:PERSONNEL SERVIC	\$99,622.08	\$102,610.82	\$105,688.96	\$105,690.00	\$110,493.00
150	SALARY-OFFICE/CLERICAL	\$100,062.55	\$82,956.16	\$84,234.93	\$48,444.00	\$75,957.00
153	- OFFICE/CLERICAL	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
211	INSURANCE-MEDICAL	\$37,349.58	\$37,458.69	\$41,602.73	\$25,989.00	\$43,934.00
212	INSURANCE-DENTAL	\$2,267.88	\$2,387.05	\$2,342.43	\$1,487.00	\$2,605.00
213	INSURANCE-LIFE	\$1,073.86	\$981.72	\$1,128.96	\$1,029.00	\$1,134.00
214	INSURANCE-DISABILITY	\$513.00	\$519.00	\$519.96	\$555.00	\$581.00
220	SOCIAL SECURITY	\$14,676.56	\$13,803.69	\$14,122.87	\$11,868.00	\$14,340.00
230	RETIREMENT	\$63,636.72	\$61,968.14	\$65,108.77	\$53,537.00	\$65,495.00
250	UNEMPL.COMPENSATION	\$517.00	(\$24.23)	\$409.81	\$200.00	\$0.00
260	WORKERS' COMPENSATION	\$921.12	\$1,269.24	\$1,299.29	\$1,157.00	\$1,126.00
300	PURCH.PROF&TECH SERVICES	\$6,304.26	\$9,514.94	\$13,452.29	\$13,231.00	\$13,232.00
329	PURCH PROF SERV OTHER	\$0.00	\$1,419.74	\$1,143.17	\$2,478.00	\$500.00
400	PURCHASED PROP.SERVICES	\$15,680.58	\$2,687.22	\$0.00	\$0.00	\$0.00
580	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610	SUPPLIES	\$5,251.24	\$1,810.46	\$2,636.23	\$6,565.00	\$8,765.00
750	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$5,100.00	\$525.00
760	REPLACEMENT	\$0.00	\$0.00	\$531.20	\$5,000.00	\$570.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
	EQUIPMENT					
810	DUES/FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00

Budget Unit Title: PRINCIPAL - HIGH

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
100	SALARIES:PERSONNEL SERVIC	\$182,212.58	\$193,073.92	\$202,340.62	\$195,675.00	\$198,611.00
116	INSURANCE OPT OUT	\$0.00	\$3,190.44	\$0.00	\$3,727.00	\$3,550.00
150	SALARY-OFFICE/CLERICAL	\$73,645.39	\$84,875.20	\$90,344.00	\$48,444.00	\$50,149.00
211	INSURANCE-MEDICAL	\$37,204.68	\$52,138.42	\$41,479.48	\$24,579.00	\$25,271.00
212	INSURANCE-DENTAL	\$2,823.21	\$4,127.42	\$2,539.14	\$1,487.00	\$1,487.00
213	INSURANCE-LIFE	\$1,744.75	\$1,781.62	\$1,913.84	\$738.00	\$405.00
214	INSURANCE-DISABILITY	\$917.92	\$951.90	\$960.60	\$1,028.00	\$1,090.00
220	SOCIAL SECURITY	\$18,505.97	\$21,023.52	\$21,984.58	\$18,961.00	\$19,303.00
230	RETIREMENT	\$78,819.45	\$92,918.34	\$99,246.48	\$84,246.00	\$86,917.00
240	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$517.00	(\$37.10)	\$649.99	\$12,944.00	\$0.00
260	WORKERS' COMPENSATION	\$1,003.05	\$1,964.55	\$1,960.84	\$1,933.00	\$1,514.00
329	PURCH PROF SERV OTHER	\$0.00	\$3,156.84	\$3,444.23	\$0.00	\$750.00
400	PURCHASED PROP.SERVICES	\$15,971.20	\$13,437.52	\$16,124.35	\$14,964.00	\$14,964.00
580	TRAVEL/CONFERENCE	\$1,222.17	\$1,333.84	\$745.76	\$2,090.00	\$2,104.00
610	SUPPLIES	\$4,987.52	\$3,094.82	\$1,066.74	\$5,760.00	\$5,885.00
760	REPLACEMENT EQUIPMENT	\$1,909.47	\$4,382.01	\$1,458.55	\$16,661.00	\$7,900.00
810	DUES/FEES	\$1,190.00	\$1,190.00	\$1,413.56	\$1,200.00	\$1,200.00

Budget Unit Title: PRINCIPAL - MIDDLE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
100	SALARIES:PERSONNEL SERVIC	\$193,759.01	\$206,250.06	\$197,295.18	\$194,314.00	\$176,130.00
116	INSURANCE OPT OUT	\$0.00	\$0.00	\$0.00	\$3,727.00	\$0.00
150	SALARY-OFFICE/CLERICAL	\$88,749.54	\$78,135.60	\$79,535.27	\$48,443.00	\$50,149.00
211	INSURANCE-MEDICAL	\$58,478.69	\$42,377.51	\$40,142.64	\$36,884.00	\$25,271.00
212	INSURANCE-DENTAL	\$3,548.72	\$2,603.96	\$2,476.80	\$2,194.00	\$1,488.00
213	INSURANCE-LIFE	\$1,218.71	\$1,218.74	\$1,614.33	\$1,708.00	\$1,014.00
214	INSURANCE-DISABILITY	\$1,014.64	\$797.32	\$944.32	\$1,021.00	\$388.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
220	SOCIAL SECURITY	\$20,711.80	\$21,382.54	\$20,809.75	\$18,857.00	\$17,311.00
230	RETIREMENT	\$89,912.18	\$93,853.66	\$93,892.52	\$83,776.00	\$78,972.00
240	TUITION REIMBURSEMENT	\$0.00	\$6,816.00	\$6,816.00	\$1,704.00	\$0.00
250	UNEMPL.COMPENSATION	\$517.00	(\$37.96)	\$614.37	\$400.00	\$0.00
260	WORKERS' COMPENSATION	\$1,433.38	\$1,988.24	\$1,854.98	\$1,831.00	\$1,111.00
300	PURCH.PROF&TECH SERVICES	\$1,334.91	\$0.00	\$0.00	\$0.00	\$0.00
329	PURCH PROF SERV OTHER	\$0.00	\$2,385.85	\$1,703.62	\$3,000.00	\$500.00
400	PURCHASED PROP.SERVICES	\$15,860.58	\$10,870.32	\$11,154.40	\$11,024.00	\$11,024.00
580	TRAVEL/CONFERENCE	\$125.06	\$122.96	\$114.38	\$1,169.00	\$3,620.00
610	SUPPLIES	\$3,142.72	\$2,361.30	\$3,692.31	\$7,233.00	\$6,188.00
760	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$5,500.00
810	DUES/FEES	\$542.00	\$267.00	\$1,211.00	\$1,200.00	\$1,200.00

Budget Unit Title: PSYCHOLOGICAL COUNSEL-ELE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
330	OTHER PROF.SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: PSYCHOLOGICAL COUNSEL-HS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
330	OTHER PROF.SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: PSYCHOLOGICAL COUNSEL-MS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
330	OTHER PROF.SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: PSYCHOTHERAPY SERV-ELEM

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
339	OTHER PROF SERV- PSYCHOL	\$0.00	\$0.00	\$8,608.29	\$0.00	\$0.00

Budget Unit Title: PSYCHOTHERAPY SERV-MIDDLE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
339	OTHER PROF SERV-	\$0.00	\$0.00	\$11,591.26	\$55,000.00	\$0.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
	PSYCHOL					

Budget Unit Title: PUBLIC RELATIONS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
110	SALARY-ADMIN	\$0.00	\$0.00	\$0.00	\$69,010.00	\$73,000.00
130	PROFESSIONAL OTHER	\$29,000.13	\$65,711.46	\$69,009.98	\$0.00	\$0.00
211	INSURANCE-MEDICAL	\$3,002.58	\$5,966.89	\$6,185.04	\$6,459.00	\$6,608.00
212	INSURANCE-DENTAL	\$160.32	\$313.96	\$326.88	\$347.00	\$347.00
213	INSURANCE-LIFE	\$73.56	\$73.56	\$147.00	\$640.00	\$395.00
214	INSURANCE-DISABILITY	\$150.84	\$348.36	\$358.80	\$370.00	\$161.00
220	SOCIAL SECURITY	\$2,194.93	\$4,977.73	\$5,225.78	\$5,280.00	\$5,585.00
230	RETIREMENT	\$9,445.28	\$21,967.23	\$23,663.64	\$23,816.00	\$25,507.00
250	UNEMPL.COMPENSATION	\$0.00	(\$8.77)	\$157.77	\$100.00	\$0.00
260	WORKERS' COMPENSATION	\$97.24	\$459.50	\$462.28	\$555.00	\$460.00
300	PURCH.PROF&TECH SERVICES	\$180.00	\$360.00	\$360.00	\$360.00	\$360.00
580	TRAVEL/CONFERENCE	\$70.43	\$10.00	\$0.00	\$647.00	\$650.00
610	SUPPLIES	\$7,437.82	\$6,276.55	\$6,001.63	\$7,970.00	\$8,000.00
750	ADDITIONAL EQUIPMENT	\$0.00	\$438.00	\$0.00	\$1,500.00	\$2,000.00
756	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$3,199.00	\$0.00	\$0.00
760	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
810	DUES/FEES	\$0.00	\$95.00	\$95.00	\$100.00	\$100.00

Budget Unit Title: PUPIL SERV ACCESS - ELEM

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
300	PURCH.PROF&TECH SERVICES	\$26,199.60	\$18,238.74	\$30,535.88	\$41,250.00	\$34,400.00
610	SUPPLIES	\$17,886.91	\$7,529.64	\$21,786.30	\$37,625.00	\$0.00
650	SUPPLIES/ FEES:TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: PUPIL SERV ACCESS-SECOND

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
300	PURCH.PROF&TECH SERVICES	\$10,980.60	\$22,734.66	\$7,831.12	\$41,250.00	\$22,100.00
610	SUPPLIES	\$28,359.57	\$60,040.73	\$11,203.01	\$37,625.00	\$0.00
650	SUPPLIES/ FEES:TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: PUPIL SERVICES - ELEM

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
110	SALARY-ADMIN	\$40,000.07	\$41,400.00	\$42,642.08	\$42,642.00	\$51,000.00
115	RETIREMENT INCENTIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150	SALARY-OFFICE/CLERICAL	\$23,782.11	\$23,909.22	\$22,373.34	\$24,222.00	\$25,075.00
211	INSURANCE-MEDICAL	\$4,503.89	\$6,094.08	\$11,207.72	\$12,290.00	\$15,583.00
212	INSURANCE-DENTAL	\$423.84	\$687.36	\$701.04	\$744.00	\$918.00
213	INSURANCE-LIFE	\$404.28	\$414.58	\$408.32	\$430.00	\$307.00
214	INSURANCE-DISABILITY	\$207.96	\$214.55	\$221.76	\$250.00	\$113.00
220	SOCIAL SECURITY	\$4,882.83	\$4,981.77	\$4,548.06	\$5,116.00	\$5,820.00
230	RETIREMENT	\$20,774.05	\$21,833.05	\$20,391.22	\$23,075.00	\$26,581.00
250	UNEMPL.COMPENSATION	\$0.00	(\$8.72)	\$154.12	\$4,178.00	\$0.00
260	WORKERS' COMPENSATION	\$282.32	\$456.74	\$398.64	\$376.00	\$480.00
300	PURCH.PROF&TECH SERVICES	\$0.00	\$7,127.41	\$0.00	\$0.00	\$0.00
329	PURCH PROF SERV OTHER	\$0.00	\$0.00	\$1,266.74	\$2,000.00	\$1,000.00
400	PURCHASED PROP.SERVICES	\$2,836.30	\$1,873.03	\$1,473.04	\$1,489.00	\$5,239.00
513	CONTRACTED CARRIERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	TRAVEL/CONFERENCE	\$0.00	\$4.09	\$0.00	\$117.00	\$115.00
610	SUPPLIES	\$2,040.34	\$6,463.91	\$853.62	\$6,212.00	\$5,745.00
810	DUES/FEES	\$297.50	\$297.50	\$297.50	\$300.00	\$300.00

Budget Unit Title: PUPIL SERVICES - SECOND

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
110	SALARY-ADMIN	\$39,999.93	\$41,400.00	\$42,641.82	\$42,642.00	\$51,000.00
115	RETIREMENT INCENTIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150	SALARY-OFFICE/CLERICAL	\$23,420.18	\$23,909.21	\$22,373.34	\$15,164.00	\$25,075.00
211	INSURANCE-MEDICAL	\$4,503.67	\$6,093.60	\$11,207.23	\$13,645.00	\$15,583.00
212	INSURANCE-DENTAL	\$423.66	\$687.12	\$700.79	\$744.00	\$918.00
213	INSURANCE-LIFE	\$404.28	\$414.58	\$408.32	\$430.00	\$307.00
214	INSURANCE-DISABILITY	\$207.96	\$214.56	\$221.76	\$250.00	\$113.00
220	SOCIAL SECURITY	\$4,855.00	\$4,981.34	\$4,547.76	\$5,116.00	\$5,820.00
230	RETIREMENT	\$20,655.84	\$21,832.80	\$20,391.17	\$23,075.00	\$26,581.00
250	UNEMPL.COMPENSATION	\$0.00	(\$8.72)	\$154.12	\$4,178.00	\$0.00
260	WORKERS' COMPENSATION	\$280.17	\$456.57	\$398.49	\$769.00	\$480.00
300	PURCH.PROF&TECH SERVICES	\$0.00	\$4,802.82	\$0.00	\$0.00	\$0.00
329	PURCH PROF SERV	\$0.00	\$0.00	\$1,296.90	\$2,000.00	\$1,000.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
	OTHER					
400	PURCHASED PROP.SERVICES	\$2,836.17	\$1,872.96	\$1,473.03	\$1,489.00	\$5,239.00
513	CONTRACTED CARRIERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	TRAVEL/CONFERENCE	\$0.00	\$4.08	\$0.00	\$118.00	\$115.00
610	SUPPLIES	\$1,256.56	\$8,807.69	\$829.09	\$6,210.00	\$7,245.00
810	DUES/FEES	\$297.50	\$297.50	\$297.50	\$300.00	\$300.00

Budget Unit Title: READY TO LRN - 1ST

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$7,704.48	\$14,344.69	\$16,460.84	\$16,461.00	\$19,420.00
211	INSURANCE-MEDICAL	\$2,272.65	\$3,687.83	\$3,687.83	\$3,844.00	\$3,733.00
212	INSURANCE-DENTAL	\$131.70	\$210.73	\$215.03	\$228.00	\$228.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$29.40	\$30.00	\$30.00
220	SOCIAL SECURITY	\$572.16	\$1,067.78	\$1,229.17	\$1,260.00	\$1,486.00
230	RETIREMENT	\$2,509.28	\$4,795.42	\$5,644.35	\$5,681.00	\$6,786.00
250	UNEMPL.COMPENSATION	\$0.00	(\$1.91)	\$29.09	\$20.00	\$0.00
260	WORKERS' COMPENSATION	\$51.68	\$100.29	\$110.25	\$129.00	\$117.00

Budget Unit Title: READY TO LRN - 2ND

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$7,704.48	\$14,344.69	\$16,460.84	\$16,461.00	\$19,420.00
211	INSURANCE-MEDICAL	\$2,272.65	\$3,687.83	\$3,687.83	\$3,844.00	\$3,733.00
212	INSURANCE-DENTAL	\$131.70	\$210.73	\$215.03	\$228.00	\$228.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$29.40	\$30.00	\$30.00
220	SOCIAL SECURITY	\$572.16	\$1,067.78	\$1,229.17	\$1,260.00	\$1,486.00
230	RETIREMENT	\$2,509.28	\$4,795.42	\$5,644.35	\$5,681.00	\$6,786.00
250	UNEMPL.COMPENSATION	\$0.00	(\$1.91)	\$29.09	\$20.00	\$0.00
260	WORKERS' COMPENSATION	\$51.68	\$100.29	\$110.25	\$129.00	\$117.00

Budget Unit Title: READY TO LRN - 3RD

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$7,704.48	\$14,344.69	\$16,460.84	\$16,461.00	\$19,420.00
211	INSURANCE-MEDICAL	\$2,272.65	\$3,687.83	\$3,687.83	\$3,844.00	\$3,733.00
212	INSURANCE-DENTAL	\$131.70	\$210.73	\$215.03	\$228.00	\$228.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$29.40	\$30.00	\$30.00
220	SOCIAL SECURITY	\$572.16	\$1,067.78	\$1,229.17	\$1,260.00	\$1,486.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
230	RETIREMENT	\$2,509.28	\$4,795.42	\$5,644.35	\$5,681.00	\$6,786.00
250	UNEMPL.COMPENSATION	\$0.00	(\$1.91)	\$29.09	\$20.00	\$0.00
260	WORKERS' COMPENSATION	\$51.68	\$100.29	\$110.25	\$130.00	\$117.00

Budget Unit Title: READY TO LRN - 4TH

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$7,704.48	\$14,344.69	\$16,460.84	\$16,461.00	\$19,420.00
211	INSURANCE-MEDICAL	\$2,264.01	\$3,687.83	\$3,687.83	\$3,844.00	\$3,733.00
212	INSURANCE-DENTAL	\$131.20	\$210.73	\$215.03	\$228.00	\$228.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$29.40	\$30.00	\$30.00
220	SOCIAL SECURITY	\$572.15	\$1,067.78	\$1,229.17	\$1,260.00	\$1,486.00
230	RETIREMENT	\$2,509.25	\$4,795.42	\$5,644.35	\$5,681.00	\$6,786.00
250	UNEMPL.COMPENSATION	\$0.00	(\$1.91)	\$29.09	\$20.00	\$0.00
260	WORKERS' COMPENSATION	\$51.68	\$100.29	\$110.25	\$129.00	\$117.00

Budget Unit Title: READY TO LRN - 5TH

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$11,899.76	\$12,230.13	\$12,683.78	\$12,776.00	\$13,326.00
211	INSURANCE-MEDICAL	\$4,043.33	\$4,096.08	\$4,002.50	\$5,010.00	\$4,584.00
212	INSURANCE-DENTAL	\$262.95	\$263.52	\$268.80	\$285.00	\$285.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$36.72	\$38.00	\$38.00
220	SOCIAL SECURITY	\$877.39	\$900.23	\$935.55	\$978.00	\$1,020.00
230	RETIREMENT	\$3,875.81	\$4,088.50	\$4,349.32	\$4,409.00	\$4,657.00
250	UNEMPL.COMPENSATION	\$0.00	(\$1.63)	\$22.30	\$25.00	\$0.00
260	WORKERS' COMPENSATION	\$52.19	\$85.46	\$85.04	\$100.00	\$80.00

Budget Unit Title: READY TO LRN - 6TH

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$11,899.76	\$12,230.13	\$12,683.78	\$12,776.00	\$13,326.00
211	INSURANCE-MEDICAL	\$4,043.33	\$4,096.08	\$4,002.50	\$5,010.00	\$4,584.00
212	INSURANCE-DENTAL	\$262.95	\$263.52	\$268.71	\$285.00	\$285.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$36.72	\$38.00	\$38.00
220	SOCIAL SECURITY	\$877.39	\$900.23	\$935.55	\$978.00	\$1,020.00
230	RETIREMENT	\$3,875.81	\$4,088.50	\$4,349.32	\$4,409.00	\$4,657.00
250	UNEMPL.COMPENSATION	\$0.00	(\$1.63)	\$22.30	\$25.00	\$0.00
260	WORKERS' COMPENSATION	\$52.19	\$85.46	\$85.04	\$100.00	\$80.00

2021-2022 Final Expenditure Budget

Budget Unit Title: READY TO LRN - HIGH

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$144,499.00	\$146,019.90	\$148,101.15	\$148,004.00	\$145,681.00
211	INSURANCE-MEDICAL	\$23,352.38	\$23,673.60	\$23,695.40	\$37,340.00	\$37,326.00
212	INSURANCE-DENTAL	\$1,372.63	\$1,374.48	\$1,388.22	\$2,280.00	\$2,280.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$294.00	\$300.00	\$300.00
220	SOCIAL SECURITY	\$10,886.12	\$10,981.07	\$11,138.04	\$11,323.00	\$11,145.00
230	RETIREMENT	\$47,063.47	\$48,814.48	\$50,783.78	\$51,077.00	\$50,901.00
250	UNEMPL.COMPENSATION	\$0.00	(\$19.49)	\$261.85	\$200.00	\$0.00
260	WORKERS' COMPENSATION	\$818.17	\$1,020.59	\$992.54	\$1,155.00	\$875.00

Budget Unit Title: READY TO LRN - KNDR

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$7,704.49	\$14,344.69	\$16,460.64	\$16,461.00	\$19,420.00
211	INSURANCE-MEDICAL	\$2,272.95	\$3,687.64	\$3,687.65	\$3,844.00	\$3,733.00
212	INSURANCE-DENTAL	\$131.85	\$210.92	\$214.85	\$228.00	\$228.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$29.40	\$30.00	\$30.00
220	SOCIAL SECURITY	\$572.29	\$1,067.88	\$1,229.23	\$1,260.00	\$1,486.00
230	RETIREMENT	\$2,509.40	\$4,795.41	\$5,644.45	\$5,681.00	\$6,786.00
250	UNEMPL.COMPENSATION	\$0.00	(\$1.91)	\$29.09	\$20.00	\$0.00
260	WORKERS' COMPENSATION	\$51.56	\$100.29	\$110.34	\$129.00	\$117.00

Budget Unit Title: READY TO LRN - MIDDLE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$23,799.48	\$24,459.74	\$25,367.66	\$25,552.00	\$26,652.00
211	INSURANCE-MEDICAL	\$8,086.66	\$8,192.40	\$8,005.23	\$10,020.00	\$9,168.00
212	INSURANCE-DENTAL	\$525.80	\$526.80	\$537.45	\$570.00	\$570.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$73.56	\$75.00	\$75.00
220	SOCIAL SECURITY	\$1,754.94	\$1,800.47	\$1,871.25	\$1,955.00	\$2,039.00
230	RETIREMENT	\$7,751.33	\$8,176.99	\$8,698.63	\$8,818.00	\$9,313.00
250	UNEMPL.COMPENSATION	\$0.00	(\$3.26)	\$44.61	\$50.00	\$0.00
260	WORKERS' COMPENSATION	\$104.21	\$170.94	\$169.91	\$200.00	\$160.00

Budget Unit Title: REFUND PRIOR YEAR REV

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
880	REFUD PRIOR YR RECEIPT	\$102,605.81	\$45,604.32	\$5,874.93	\$25,000.00	\$25,000.00

2021-2022 Final Expenditure Budget

Budget Unit Title: REMEDIAL READING - MS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
115	RETIREMENT INCENTIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: SAFETY & SECURITY SERVICE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
180	SALARY:SERVICE WORK	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00
181	SERVICE - REGULAR SALARY	\$0.00	\$0.00	\$0.00	\$98,365.00	\$102,835.00
186	SERVICE - INSURANCE OPT O	\$0.00	\$0.00	\$0.00	\$4,893.00	\$3,396.00
211	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$19,149.00	\$17,949.00
212	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$1,086.00	\$1,141.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$300.00	\$180.00
214	INSURANCE-DISABILITY	\$0.00	\$0.00	\$0.00	\$540.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$7,992.00	\$8,128.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$34,357.00	\$35,932.00
250	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$853.00	\$674.00
350	OTHER PROF.SERVICES	\$0.00	\$0.00	\$5,515.50	\$3,000.00	\$20,725.00
360	EMP.TRAINING & DEVELOPMNT	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00
580	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$2,800.00	\$1,512.00
610	SUPPLIES	\$0.00	\$0.00	\$537.04	\$78,446.00	\$16,926.00
619	COVID-19 SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
752	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
756	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
766	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$34,088.15	\$0.00	\$2,400.00
810	DUES/FEES	\$0.00	\$0.00	\$0.00	\$430.00	\$430.00

Budget Unit Title: SCHOOL BOARD

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
330	OTHER PROF.SERVICES	\$20,597.50	\$32,463.00	\$27,902.25	\$28,700.00	\$28,700.00
580	TRAVEL/CONFERENCE	\$2,586.95	\$2,243.98	\$1,043.99	\$2,195.00	\$2,190.00
610	SUPPLIES	\$301.05	\$2,099.00	\$1,257.34	\$1,519.00	\$1,519.00
810	DUES/FEES	\$9,617.55	\$9,864.23	\$10,344.20	\$11,109.00	\$11,200.00

Budget Unit Title: SCHOOL POLICE OFFICER

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
180	SALARY:SERVICE WORK	\$38,500.00	\$70,907.98	\$100,739.18	\$0.00	\$0.00
211	INSURANCE-MEDICAL	\$0.00	\$20,741.82	\$23,873.34	\$0.00	\$0.00
212	INSURANCE-DENTAL	\$0.00	\$1,587.80	\$1,175.26	\$0.00	\$0.00
213	INSURANCE-LIFE	\$147.00	\$196.00	\$294.00	\$0.00	\$0.00
214	INSURANCE-DISABILITY	\$166.80	\$203.52	\$502.48	\$0.00	\$0.00
220	SOCIAL SECURITY	\$2,492.16	\$5,562.13	\$7,442.37	\$0.00	\$0.00
230	RETIREMENT	\$14,657.77	\$23,156.81	\$49,239.36	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$0.00	(\$9.46)	\$173.82	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$244.60	\$495.67	\$674.99	\$0.00	\$0.00
350	OTHER PROF.SERVICES	\$0.00	\$0.00	\$181.00	\$0.00	\$0.00
580	TRAVEL/CONFERENCE	\$631.62	\$1,881.55	\$687.45	\$0.00	\$0.00
610	SUPPLIES	\$218.14	\$13,014.32	\$581.08	\$0.00	\$0.00
648	SOFTWARE&LICENSE	\$0.00	\$14,600.00	\$0.00	\$0.00	\$0.00
750	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$3,074.60	\$0.00	\$0.00
760	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$630.25	\$0.00	\$0.00
810	DUES/FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: SERIES 2004

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
832	INTEREST	\$0.00	\$34,297.49	\$26,404.37	\$0.00	\$0.00
912	PRINICPAL	\$0.00	\$0.00	\$1,275,000.00	\$0.00	\$0.00

Budget Unit Title: SOCCER - BOYS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
611	SUPPLIES	\$0.00	\$536.41	\$782.71	\$990.00	\$1,265.00
751	ADDITIONAL EQUIPMENT	\$5,583.83	\$256.00	\$982.39	\$550.00	\$341.00
760	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$424.00	\$495.00

Budget Unit Title: SOCCER - GIRLS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
611	SUPPLIES	\$470.86	\$450.33	\$3.32	\$990.00	\$831.00
751	ADDITIONAL EQUIPMENT	\$3,872.37	\$1,139.00	\$947.00	\$0.00	\$429.00
760	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$424.00	\$0.00

Budget Unit Title: SOFTBALL

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
611	SUPPLIES	\$1,686.16	\$1,791.54	\$843.74	\$1,007.00	\$847.00
751	ADDITIONAL EQUIPMENT	\$3,099.11	\$0.00	\$165.00	\$660.00	\$8,602.00
760	REPLACEMENT EQUIPMENT	\$1,259.59	\$344.01	\$0.00	\$0.00	\$0.00

Budget Unit Title: SOFTBALL - MS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$1,692.00	\$781.00
751	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$165.00

Budget Unit Title: SPECIAL PROG - ELEM

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
300	PURCH.PROF&TECH SERVICES	\$27,237.40	\$30,845.90	\$15,825.00	\$0.00	\$0.00
567	TUITION TO APS	\$154,146.64	\$127,616.93	\$172,149.30	\$188,234.00	\$235,351.00
568	TUITION TO PRIVATE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
594	IU PYMT:SPECIAL CLASSES	\$99,128.53	\$9,260.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: SPECIAL PROG -SECONDARY

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
300	PURCH.PROF&TECH SERVICES	\$28,938.10	\$31,531.00	\$24,735.00	\$0.00	\$0.00
564	AREA VO TECH SCHOOL	\$0.00	\$0.00	\$0.00	\$106,075.00	\$95,083.00
567	TUITION TO APS	\$156,999.87	\$123,384.55	\$209,463.00	\$86,937.00	\$72,906.00
568	TUITION TO PRIVATE	\$375.00	\$15,021.00	\$0.00	\$7,500.00	\$7,500.00
594	IU PYMT:SPECIAL CLASSES	\$47,139.99	\$17,090.51	\$18,054.00	\$0.00	\$0.00

Budget Unit Title: SPECIAL REV TRANSFER

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
930	FUNDS TRANSFER	\$0.00	\$0.00	\$700,000.00	\$0.00	\$0.00

Budget Unit Title: SPEECH - ELEMENTARY

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
115	RETIREMENT INCENTIVE	\$0.00	\$0.00	\$1,225.00	\$0.00	\$0.00
120	SALARY-TEACHER	\$114,734.05	\$114,625.40	\$72,064.74	\$76,720.00	\$62,384.00
122	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$1,144.00
211	INSURANCE-MEDICAL	\$21,166.38	\$21,429.36	\$9,277.68	\$21,350.00	\$23,522.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
212	INSURANCE-DENTAL	\$1,284.56	\$1,285.68	\$490.32	\$1,314.00	\$1,425.00
213	INSURANCE-LIFE	\$164.45	\$179.40	\$220.56	\$350.00	\$300.00
220	SOCIAL SECURITY	\$8,598.96	\$8,577.84	\$5,436.56	\$5,870.00	\$4,861.00
230	RETIREMENT	\$37,368.99	\$38,347.05	\$24,682.57	\$26,477.00	\$22,197.00
231	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
232	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$282.38	(\$16.42)	\$127.65	\$300.00	\$200.00
260	WORKERS' COMPENSATION	\$729.12	\$803.80	\$482.98	\$599.00	\$426.00
322	EDUCATIONAL SERVICES:AIU	\$23,751.13	\$8,383.42	\$2,461.32	\$9,450.00	\$12,994.00
329	PURCH PROF SERV OTHER	\$0.00	\$0.00	\$42.74	\$0.00	\$0.00
580	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$68.24	\$0.00	\$751.00
610	SUPPLIES	\$1,241.40	\$343.54	\$412.31	\$1,930.00	\$1,550.00

Budget Unit Title: SPEECH - SECONDARY

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$73,865.95	\$72,960.41	\$24,168.30	\$49,202.00	\$61,822.00
122	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$1,144.00
211	INSURANCE-MEDICAL	\$13,189.86	\$13,344.48	\$3,092.40	\$12,995.00	\$17,466.00
212	INSURANCE-DENTAL	\$821.69	\$822.00	\$163.44	\$744.00	\$981.00
213	INSURANCE-LIFE	\$105.16	\$114.72	\$73.56	\$150.00	\$263.00
220	SOCIAL SECURITY	\$5,501.13	\$5,402.96	\$1,817.19	\$3,764.00	\$4,817.00
230	RETIREMENT	\$24,058.08	\$24,390.84	\$8,287.20	\$16,980.00	\$22,000.00
250	UNEMPL.COMPENSATION	\$282.38	(\$10.54)	\$42.79	\$100.00	\$150.00
260	WORKERS' COMPENSATION	\$469.25	\$509.94	\$163.76	\$387.00	\$422.00
322	EDUCATIONAL SERVICES:AIU	\$6,041.44	\$22,435.35	\$32,355.24	\$31,050.00	\$31,050.00
329	PURCH PROF SERV OTHER	\$0.00	\$0.00	\$151.52	\$0.00	\$0.00
580	TRAVEL/CONFERENCE	\$0.00	\$24.26	\$68.22	\$226.00	\$300.00
610	SUPPLIES	\$0.00	\$0.00	\$623.67	\$1,930.00	\$1,407.00

Budget Unit Title: SPEECH ACCESS - ELEM

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$2,849.00
650	SUPPLIES/ FEES:TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$2,805.00

Budget Unit Title: SPEECH ACCESS-SECONDARY

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$2,838.00
650	SUPPLIES/ FEES:TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$2,805.00

Budget Unit Title: SPEECH- SPEC ED

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$12,222.50	\$9,960.00	\$7,704.00	\$0.00	\$0.00
190	COOK/PREP SERVER	\$6,908.09	\$8,632.16	\$6,326.85	\$0.00	\$0.00
220	SOCIAL SECURITY	\$1,398.84	\$1,237.97	\$983.88	\$0.00	\$0.00
230	RETIREMENT	\$5,914.29	\$5,583.93	\$4,467.49	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$2.70	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$123.92	\$88.43	\$110.80	\$0.00	\$0.00

Budget Unit Title: STAFF DEVEL. - ELEM

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$1,240.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$95.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$428.00
250	UNEMPL.COMPENSATION	\$0.00	(\$2.10)	\$0.00	\$0.00	\$7.00
260	WORKERS' COMPENSATION	\$0.00	\$4.57	\$0.00	\$0.00	\$8.00
610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$1,167.00	\$1,167.00

Budget Unit Title: STAFF DEVEL. - HIGH

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$240.00	\$375.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$18.36	\$28.29	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$78.17	\$125.36	\$0.00	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$0.00	(\$2.45)	\$0.00	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$1.37	\$7.84	\$0.00	\$0.00	\$0.00
610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$1,166.00	\$1,166.00

Budget Unit Title: STAFF DEVEL. - MIDDLE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$3,720.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$285.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$1,299.00
250	UNEMPL.COMPENSATION	\$0.00	(\$1.80)	\$0.00	\$0.00	\$24.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
260	WORKERS' COMPENSATION	\$0.00	\$3.92	\$0.00	\$0.00	\$27.00
610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$1,167.00	\$1,167.00

Budget Unit Title: STAFF DEVEL. TITLE 1

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
580	TRAVEL/CONFERENCE	\$1,392.93	\$1,408.80	\$1,403.55	\$1,515.00	\$1,500.00

Budget Unit Title: STAFF DEVELOPMENT

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
610	SUPPLIES	\$1,952.74	\$1,808.10	\$580.00	\$0.00	\$0.00

Budget Unit Title: STAFF SERVICES - ELEM

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$15,302.00	\$15,721.38	\$16,066.79	\$16,159.00	\$16,700.00
211	INSURANCE-MEDICAL	\$136.83	\$0.00	\$0.00	\$0.00	\$0.00
212	INSURANCE-DENTAL	\$8.20	\$0.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$1,120.47	\$1,167.72	\$1,195.75	\$1,237.00	\$1,278.00
230	RETIREMENT	\$4,970.86	\$5,251.21	\$5,509.60	\$5,577.00	\$5,835.00
260	WORKERS' COMPENSATION	\$87.92	\$105.49	\$107.34	\$114.00	\$112.00

Budget Unit Title: STAFF SERVICES - HIGH

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$19,021.00	\$18,332.50	\$19,041.80	\$20,280.00	\$20,300.00
211	INSURANCE-MEDICAL	\$132.81	\$0.00	\$0.00	\$0.00	\$0.00
212	INSURANCE-DENTAL	\$8.18	\$0.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$1,430.57	\$1,376.64	\$1,432.86	\$1,552.00	\$1,553.00
230	RETIREMENT	\$6,195.37	\$6,128.39	\$6,528.62	\$7,000.00	\$7,093.00
260	WORKERS' COMPENSATION	\$113.77	\$123.47	\$126.91	\$142.00	\$137.00

Budget Unit Title: STAFF SERVICES - MIDDLE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$13,115.04	\$13,475.28	\$13,670.50	\$13,848.00	\$14,700.00
220	SOCIAL SECURITY	\$979.25	\$1,013.88	\$1,029.33	\$1,060.00	\$1,125.00
230	RETIREMENT	\$4,248.18	\$4,505.27	\$4,687.72	\$4,779.00	\$5,137.00
260	WORKERS' COMPENSATION	\$79.08	\$90.48	\$90.87	\$100.00	\$99.00

2021-2022 Final Expenditure Budget

Budget Unit Title: STUDENT ACCOUNTING - ELEM

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
131	PROF OTHER REG SALARIES	\$0.00	\$0.00	\$0.00	\$12,731.00	\$5,950.00
211	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$4,349.00	\$0.00
212	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$274.00	\$0.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$116.00	\$33.00
214	INSURANCE-DISABILITY	\$0.00	\$0.00	\$0.00	\$69.00	\$14.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$947.00	\$456.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$4,394.00	\$2,079.00
250	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$34.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$103.00	\$38.00

Budget Unit Title: STUDENT ACCOUNTING - HS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
131	PROF OTHER REG SALARIES	\$0.00	\$0.00	\$0.00	\$12,201.00	\$5,950.00
211	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$4,168.00	\$0.00
212	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$263.00	\$0.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$111.00	\$33.00
214	INSURANCE-DISABILITY	\$0.00	\$0.00	\$0.00	\$66.00	\$13.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$934.00	\$402.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$4,211.00	\$2,079.00
240	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$33.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$99.00	\$38.00

Budget Unit Title: STUDENT ACCOUNTING - MS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
131	PROF OTHER REG SALARIES	\$0.00	\$0.00	\$0.00	\$12,201.00	\$5,950.00
211	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$4,168.00	\$0.00
212	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$263.00	\$0.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$111.00	\$32.00
214	INSURANCE-DISABILITY	\$0.00	\$0.00	\$0.00	\$66.00	\$369.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$933.00	\$456.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$4,211.00	\$2,079.00
250	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$33.00	\$0.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$99.00	\$38.00

Budget Unit Title: STUDENT ACTIVITIES

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
300	PURCH.PROF&TECH SERVICES	\$2,000.00	\$2,300.00	\$2,000.00	\$2,000.00	\$2,000.00
450	BAND UNIFORM REPAIR	\$643.60	\$0.00	\$944.74	\$1,000.00	\$1,000.00
519	TRANSPORTATION	\$12,590.75	\$9,996.91	\$8,408.30	\$5,000.00	\$15,000.00
580	TRAVEL/CONFERENCE	\$51,436.46	\$44,335.22	\$1,082.19	\$51,375.00	\$2,000.00
610	SUPPLIES	\$7,789.57	\$15,005.37	\$22,604.51	\$0.00	\$14,325.00
613	SUPPLIES:BAND	\$2,999.24	\$1,907.64	\$2,315.03	\$3,300.00	\$3,850.00
614	AWARDS	\$304.16	\$617.48	\$661.26	\$1,100.00	\$1,100.00
750	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$654.73	\$0.00	\$2,354.00
760	REPLACEMENT EQUIPMENT	\$0.00	\$3,000.00	\$34,976.88	\$0.00	\$6,050.00

Budget Unit Title: SUPER - RACE TO TOP

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: SUPERINTENDENT

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
100	SALARIES:PERSONNEL SERVIC	\$141,750.00	\$147,420.00	\$151,851.60	\$151,843.00	\$156,398.00
115	RETIREMENT INCENTIVE	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00
150	SALARY-OFFICE/ CLERICAL	\$47,000.10	\$48,509.92	\$49,862.28	\$42,000.00	\$46,209.00
211	INSURANCE-MEDICAL	\$52,853.76	\$53,682.00	\$54,530.40	\$56,798.00	\$37,634.00
212	INSURANCE-DENTAL	\$3,107.86	\$3,161.40	\$3,224.76	\$3,420.00	\$2,280.00
213	INSURANCE-LIFE	\$4,144.92	\$4,212.69	\$4,266.24	\$1,745.00	\$4,215.00
214	INSURANCE-DISABILITY	\$754.64	\$771.72	\$779.28	\$739.00	\$761.00
220	SOCIAL SECURITY	\$13,323.99	\$13,798.99	\$14,179.44	\$14,830.00	\$15,500.00
230	RETIREMENT	\$61,475.87	\$65,465.95	\$69,167.74	\$66,896.00	\$70,791.00
250	UNEMPL.COMPENSATION	\$0.00	(\$26.15)	\$461.18	\$200.00	\$200.00
260	WORKERS' COMPENSATION	\$1,036.36	\$1,369.61	\$1,351.54	\$1,512.00	\$1,217.00
300	PURCH.PROF&TECH SERVICES	\$180.00	\$7,760.00	\$4,634.32	\$360.00	\$360.00
330	OTHER PROF.SERVICES	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
400	PURCHASED	\$27,094.35	\$3,922.24	\$25,359.72	\$2,094.00	\$2,594.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
	PROP.SERVICES					
540	ADVERTISING	\$5,802.25	\$6,497.02	\$5,334.20	\$10,000.00	\$10,000.00
580	TRAVEL/CONFERENCE	\$607.20	\$422.21	\$228.16	\$1,800.00	\$2,200.00
610	SUPPLIES	\$7,458.90	\$2,815.91	\$2,435.96	\$2,990.00	\$4,971.00
750	ADDITIONAL EQUIPMENT	\$0.00	\$29,547.52	\$0.00	\$0.00	\$0.00
760	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$1,100.00	\$1,100.00
810	DUES/FEES	\$3,025.00	\$3,435.00	\$3,285.00	\$3,600.00	\$3,600.00
813	DUES/FEES:SHASDA	\$250.00	\$250.00	\$250.00	\$300.00	\$300.00

Budget Unit Title: SUSPENSE ACCOUNT

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
250	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: SWIMMING

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
611	SUPPLIES	\$0.00	\$2,378.40	\$3,106.20	\$3,080.00	\$3,300.00
751	ADDITIONAL EQUIPMENT	\$1,079.19	\$0.00	\$150.98	\$83.00	\$1,210.00
760	REPLACEMENT EQUIPMENT	(\$570.85)	\$380.00	\$0.00	\$0.00	\$2,002.00

Budget Unit Title: SWIMMING - MS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$2,063.00	\$1,980.00
751	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$165.00

Budget Unit Title: TAX COLLECTOR

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
130	PROFESSIONAL OTHER	\$36,520.68	\$36,266.25	\$42,367.62	\$45,000.00	\$17,000.00
220	SOCIAL SECURITY	\$2,793.83	\$2,774.38	\$3,241.14	\$3,443.00	\$1,301.00
331	OTHER PROF.SERVICES	\$31,823.71	\$32,217.20	\$69,813.69	\$75,561.00	\$83,500.00
332	OTHER PROF.SERVICES	\$44,300.69	\$43,840.61	\$42,836.23	\$36,557.00	\$33,971.00

Budget Unit Title: TECHNOLOGY

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
211	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2021-2022 Final Expenditure Budget

Budget Unit Title: TECHNOLOGY - ELEMENTARY

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
110	SALARY-ADMIN	\$0.00	\$0.00	\$0.00	\$7,600.00	\$22,950.00
116	INSURANCE OPT OUT	\$0.00	\$1,595.22	\$0.00	\$0.00	\$1,132.00
121	SALARY-SUBSTITUTE	\$46,218.65	\$43,775.13	\$25,370.16	\$0.00	\$0.00
130	PROFESSIONAL OTHER	\$60,335.41	\$67,928.33	\$70,434.91	\$0.00	\$0.00
131	PROF OTHER REG SALARIES	\$0.00	\$0.00	\$0.00	\$5,305.00	\$19,673.00
141	TECHNICAL- REGULAR SALARY	\$0.00	\$0.00	\$0.00	\$32,674.00	\$22,779.00
142	TEMP TECHNICAL SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211	INSURANCE-MEDICAL	\$19,989.21	\$19,793.46	\$17,960.43	\$12,846.00	\$18,551.00
212	INSURANCE-DENTAL	\$1,568.35	\$1,126.56	\$1,143.29	\$826.00	\$1,164.00
213	INSURANCE-LIFE	\$263.40	\$554.50	\$618.12	\$637.00	\$729.00
214	INSURANCE-DISABILITY	\$179.78	\$227.64	\$117.24	\$376.00	\$187.00
220	SOCIAL SECURITY	\$7,935.49	\$8,508.67	\$7,337.32	\$3,487.00	\$5,075.00
230	RETIREMENT	\$32,182.28	\$37,089.46	\$33,758.87	\$15,729.00	\$22,851.00
231	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
232	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
240	TUITION REIMBURSEMENT	\$1,920.00	\$1,440.00	\$1,920.00	\$1,280.00	\$1,280.00
250	UNEMPL.COMPENSATION	\$0.00	(\$14.91)	\$224.70	\$136.00	\$200.00
260	WORKERS' COMPENSATION	\$576.47	\$791.62	\$658.74	\$563.00	\$506.00
300	PURCH.PROF&TECH SERVICES	\$36,146.04	\$69,834.76	\$71,061.34	\$75,820.00	\$63,170.00
580	TRAVEL/CONFERENCE	\$977.82	\$1,020.21	\$45.61	\$1,300.00	\$133.00
610	SUPPLIES	\$3,189.68	\$3,532.15	\$17,028.14	\$10,000.00	\$7,000.00
648	SOFTWARE&LICENSE	\$2,283.21	\$4,420.92	\$1,278.75	\$2,000.00	\$0.00
659	SUPPLIES/ FEES:TECH.COVID	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
750	ADDITIONAL EQUIPMENT	\$49,121.94	\$73,774.50	\$75,354.32	\$141,028.00	\$0.00
766	CAPITAL TECH EQUIP- REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
810	DUES/FEES	\$0.00	\$70.00	\$0.00	\$200.00	\$200.00

Budget Unit Title: TECHNOLOGY - HIGH SCHOOL

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
110	SALARY-ADMIN	\$0.00	\$0.00	\$0.00	\$6,200.00	\$30,000.00
116	INSURANCE OPT OUT	\$0.00	\$1,595.22	\$0.00	\$0.00	\$0.00
121	SALARY-SUBSTITUTE	\$45,572.49	\$45,391.87	\$13,370.12	\$0.00	\$0.00
130	PROFESSIONAL OTHER	\$67,078.65	\$68,168.83	\$70,434.16	\$0.00	\$0.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
131	PROF OTHER REG SALARIES	\$0.00	\$0.00	\$0.00	\$5,305.00	\$19,572.00
141	TECHNICAL- REGULAR SALARY	\$0.00	\$0.00	\$0.00	\$26,655.00	\$24,732.00
142	TEMP TECHNICAL SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211	INSURANCE-MEDICAL	\$19,627.50	\$19,793.10	\$17,959.86	\$11,153.00	\$18,288.00
212	INSURANCE-DENTAL	\$1,543.26	\$1,126.12	\$1,142.82	\$674.00	\$1,140.00
213	INSURANCE-LIFE	\$263.40	\$554.50	\$618.12	\$528.00	\$642.00
214	INSURANCE-DISABILITY	\$183.18	\$227.63	\$117.24	\$312.00	\$200.00
220	SOCIAL SECURITY	\$8,405.32	\$8,649.92	\$6,447.52	\$2,920.00	\$5,777.00
230	RETIREMENT	\$32,182.35	\$37,088.61	\$29,643.83	\$13,169.00	\$25,962.00
231	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
232	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
240	TUITION REIMBURSEMENT	\$1,920.00	\$1,440.00	\$1,920.00	\$1,280.00	\$1,280.00
250	UNEMPL.COMPENSATION	\$0.00	(\$15.16)	\$197.27	\$132.00	\$200.00
260	WORKERS' COMPENSATION	\$616.57	\$804.37	\$577.88	\$467.00	\$506.00
300	PURCH.PROF&TECH SERVICES	\$43,351.20	\$76,371.10	\$75,670.73	\$80,281.00	\$63,170.00
580	TRAVEL/CONFERENCE	\$994.79	\$1,020.19	\$45.61	\$1,300.00	\$134.00
610	SUPPLIES	\$3,511.24	\$3,225.70	\$32,725.29	\$10,000.00	\$7,000.00
648	SOFTWARE&LICENSE	\$1,513.92	\$5,321.25	\$2,637.50	\$3,400.00	\$0.00
659	SUPPLIES/ FEES:TECH.COVID	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
750	ADDITIONAL EQUIPMENT	\$138,263.39	\$122,435.41	\$68,874.80	\$141,028.00	\$0.00
766	CAPITAL TECH EQUIP- REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
810	DUES/FEES	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00

Budget Unit Title: TECHNOLOGY - MIDDLE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
110	SALARY-ADMIN	\$0.00	\$0.00	\$0.00	\$6,200.00	\$22,950.00
131	PROF OTHER REG SALARIES	\$0.00	\$0.00	\$0.00	\$5,305.00	\$19,094.00
141	TECHNICAL- REGULAR SALARY	\$0.00	\$0.00	\$0.00	\$26,655.00	\$22,109.00
142	TEMP TECHNICAL SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$10,480.00	\$18,006.00
212	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$674.00	\$1,130.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$334.00	\$729.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
214	INSURANCE-DISABILITY	\$0.00	\$0.00	\$0.00	\$328.00	\$188.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$2,920.00	\$4,979.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$13,169.00	\$22,415.00
231	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
232	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
240	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$1,280.00	\$1,280.00
250	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$132.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$467.00	\$405.00
300	PURCH.PROF&TECH SERVICES	\$41,215.76	\$70,366.56	\$71,324.34	\$75,820.00	\$63,170.00
580	TRAVEL/CONFERENCE	\$977.81	\$453.56	\$45.61	\$1,300.00	\$133.00
610	SUPPLIES	\$2,727.59	\$2,392.07	\$18,005.59	\$10,000.00	\$7,000.00
648	SOFTWARE&LICENSE	\$1,308.20	\$4,868.69	\$1,278.75	\$2,099.00	\$0.00
659	SUPPLIES/ FEES:TECH.COVID	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
750	ADDITIONAL EQUIPMENT	\$53,891.49	\$47,016.30	\$131,428.91	\$141,028.00	\$0.00
766	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
810	DUES/FEES	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00

Budget Unit Title: TENNIS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
611	SUPPLIES	\$779.75	\$414.26	\$956.96	\$1,320.00	\$3,432.00
751	ADDITIONAL EQUIPMENT	\$2,837.51	\$0.00	\$0.00	\$0.00	\$0.00
760	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$1,700.00	\$500.00

Budget Unit Title: TITLE 1 - 1ST GRADE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
115	RETIREMENT INCENTIVE	\$4,125.00	\$4,125.00	\$4,125.00	\$4,125.00	\$0.00
120	SALARY-TEACHER	\$26,949.97	\$27,743.06	\$28,702.13	\$28,702.00	\$36,052.00
211	INSURANCE-MEDICAL	\$8,448.25	\$8,554.08	\$8,673.84	\$9,060.00	\$9,409.00
212	INSURANCE-DENTAL	\$87.80	\$0.00	\$0.00	\$570.00	\$570.00
213	INSURANCE-LIFE	\$134.75	\$151.04	\$73.56	\$75.00	\$75.00
220	SOCIAL SECURITY	\$2,001.92	\$2,053.65	\$2,126.64	\$2,196.00	\$2,758.00
230	RETIREMENT	\$8,734.78	\$9,186.45	\$9,842.02	\$9,906.00	\$12,597.00
250	UNEMPL.COMPENSATION	\$0.00	(\$3.70)	\$50.72	\$50.00	\$50.00
260	WORKERS' COMPENSATION	\$118.34	\$193.92	\$192.39	\$224.00	\$242.00

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
322	EDUCATIONAL SERVICES:AIU	\$422.76	\$2,763.26	\$2,374.50	\$3,750.00	\$1,558.00
610	SUPPLIES	\$1,273.24	\$320.44	\$634.58	\$993.00	\$950.00

Budget Unit Title: TITLE 1 - 2ND GRADE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
115	RETIREMENT INCENTIVE	\$4,125.00	\$4,125.00	\$4,125.00	\$4,125.00	\$0.00
120	SALARY-TEACHER	\$58,081.31	\$58,677.13	\$59,952.81	\$76,052.00	\$68,284.00
211	INSURANCE-MEDICAL	\$12,700.95	\$14,199.84	\$14,398.32	\$18,120.00	\$15,807.00
212	INSURANCE-DENTAL	\$435.45	\$347.76	\$354.73	\$1,140.00	\$958.00
213	INSURANCE-LIFE	\$44.44	\$44.44	\$122.04	\$150.00	\$126.00
220	SOCIAL SECURITY	\$4,396.60	\$4,375.36	\$4,471.01	\$5,819.00	\$5,224.00
230	RETIREMENT	\$18,874.04	\$19,615.68	\$20,557.67	\$26,246.00	\$23,859.00
240	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$0.00	(\$7.83)	\$105.94	\$84.00	\$84.00
260	WORKERS' COMPENSATION	\$319.67	\$410.10	\$401.56	\$581.00	\$458.00
322	EDUCATIONAL SERVICES:AIU	\$422.76	\$2,763.26	\$2,374.50	\$3,750.00	\$1,558.00
610	SUPPLIES	\$2,026.01	\$582.96	\$1,232.09	\$1,576.00	\$1,050.00

Budget Unit Title: TITLE 1 - 3RD GRADE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
115	RETIREMENT INCENTIVE	\$4,125.00	\$4,125.00	\$4,125.00	\$4,125.00	\$0.00
120	SALARY-TEACHER	\$56,849.65	\$57,627.36	\$58,302.90	\$27,052.00	\$59,986.00
211	INSURANCE-MEDICAL	\$12,710.77	\$14,199.84	\$14,398.56	\$9,060.00	\$15,619.00
212	INSURANCE-DENTAL	\$962.45	\$874.80	\$892.32	\$570.00	\$947.00
213	INSURANCE-LIFE	\$111.87	\$122.04	\$122.04	\$75.00	\$125.00
220	SOCIAL SECURITY	\$4,297.14	\$4,289.53	\$4,339.45	\$2,070.00	\$4,589.00
230	RETIREMENT	\$18,515.98	\$19,248.05	\$19,992.16	\$9,336.00	\$20,960.00
240	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$0.00	(\$73.10)	\$103.03	\$50.00	\$83.00
260	WORKERS' COMPENSATION	\$364.89	\$545.50	\$390.52	\$212.00	\$402.00
322	EDUCATIONAL SERVICES:AIU	\$422.76	\$3,991.75	\$2,374.50	\$3,750.00	\$1,558.00
610	SUPPLIES	\$1,731.01	\$439.93	\$720.70	\$1,576.00	\$1,050.00

Budget Unit Title: TITLE 1 - 4TH GRADE

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
115	RETIREMENT INCENTIVE	\$4,125.00	\$4,125.00	\$4,125.00	\$4,125.00	\$0.00
120	SALARY-TEACHER	\$57,793.00	\$58,572.82	\$59,250.08	\$74,402.00	\$59,986.00
211	INSURANCE-MEDICAL	\$12,839.42	\$14,370.72	\$14,571.60	\$18,120.00	\$15,619.00
212	INSURANCE-DENTAL	\$972.80	\$885.12	\$902.88	\$1,140.00	\$947.00
213	INSURANCE-LIFE	\$113.19	\$123.48	\$123.48	\$150.00	\$125.00
220	SOCIAL SECURITY	\$4,369.92	\$4,360.37	\$4,410.71	\$5,692.00	\$4,589.00
230	RETIREMENT	\$18,823.11	\$19,564.38	\$20,316.91	\$25,677.00	\$20,960.00
240	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$0.00	(\$7.82)	\$104.70	\$83.00	\$83.00
260	WORKERS' COMPENSATION	\$370.80	\$409.26	\$397.02	\$484.00	\$402.00
322	EDUCATIONAL SERVICES:AIU	\$422.72	\$1,534.73	\$2,374.50	\$3,750.00	\$1,558.00
610	SUPPLIES	\$1,719.89	\$681.51	\$990.68	\$1,577.00	\$1,050.00

Budget Unit Title: TITLE 1 - K GRADE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
115	RETIREMENT INCENTIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
120	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: TITLE II - GRADE 2

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2021-2022 Final Expenditure Budget

Budget Unit Title: TITLE II - GRADE 3

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: TITLE II - HS ENGLISH

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
120	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
121	SALARY-SUBSTITUTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
213	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: TITLE II - MS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
121	SALARY-SUBSTITUTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: TITLE II - MS MATH

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
213	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: TITLE II INSTRUCTIONAL

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
121	SALARY-SUBSTITUTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: TRACK

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
611	SUPPLIES	\$82.65	\$382.04	\$5.71	\$143.00	\$165.00
751	ADDITIONAL EQUIPMENT	\$1,611.38	\$0.00	\$0.00	\$0.00	\$0.00
760	REPLACEMENT EQUIPMENT	\$59.94	\$456.75	\$0.00	\$3,300.00	\$3,520.00

Budget Unit Title: TRANSPORTATION

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
100	SALARIES:PERSONNEL SERVIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
213	INSURANCE-LIFE	\$15.68	\$0.00	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
511	TRANSPORTATION	\$603,514.24	\$633,488.25	\$502,589.50	\$802,315.00	\$745,117.00
513	CONTRACTED CARRIERS	\$732,815.81	\$746,821.55	\$695,354.08	\$809,057.00	\$1,018,528.00
516	TRANSPORTATION:AIU	\$2,298.69	\$842.59	\$867.09	\$0.00	\$0.00
610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
750	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: UNIFIED BOCCE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
611	SUPPLIES	\$0.00	\$0.00	\$465.28	\$2,860.00	\$0.00
751	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$2,149.00	\$0.00	\$3,300.00
760	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: VEHICLE OPERATION/SERVICE

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
432	REPAIRS:EQUIPMENT	\$0.00	\$0.00	\$0.00	\$20,500.00	\$8,500.00
610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
626	GASOLINE	\$0.00	\$0.00	\$0.00	\$8,724.00	\$8,849.00
762	CAPITALIZED EQUIP:REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: VOCATIONAL EDUCATION

2021-2022 Final Expenditure Budget

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
564	AREA VO TECH SCHOOL	\$458,012.00	\$424,004.00	\$461,686.00	\$517,500.00	\$518,443.00

Budget Unit Title: VOLLEYBALL - GIRLS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
611	SUPPLIES	\$383.57	\$197.95	\$454.07	\$776.00	\$336.00
751	ADDITIONAL EQUIPMENT	\$385.45	\$0.00	\$3,000.00	\$0.00	\$165.00
760	REPLACEMENT EQUIPMENT	\$0.00	\$2,259.00	\$32.86	\$220.00	\$0.00

Budget Unit Title: VOLLEYBALL - GIRLS MS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$2,316.00	\$583.00
751	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$99.00

Budget Unit Title: VOLLEYBALL -BOYS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
611	SUPPLIES	\$352.38	\$197.95	\$0.00	\$0.00	\$0.00
751	ADDITIONAL EQUIPMENT	\$422.35	\$0.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: WRESTLING

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
611	SUPPLIES	\$614.17	\$607.26	\$602.40	\$495.00	\$1,595.00
751	ADDITIONAL EQUIPMENT	\$2,390.50	\$0.00	\$1,668.00	\$1,562.00	\$4,070.00
760	REPLACEMENT EQUIPMENT	\$0.00	\$369.00	\$0.00	\$0.00	\$0.00

Budget Unit Title: WRESTLING - MS

Account	Account Title	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budgeted	2021-2022 Final Expenditure Budget
610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$1,353.00	\$550.00
760	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$715.00
Overall - Total		\$33,001,549.18	\$33,880,991.89	\$36,339,511.77	\$35,461,776.00	\$37,802,593.00

2021-2022 Final Budget Projected Revenue

Budget Unit	Revenue Account Code	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budget	2021-2022 Projected Revenue
1000000	R6910	\$25,935.00	\$27,516.53	\$18,147.83	\$15,500.00	\$2,000.00
1000000	R6920	\$12,686.20	\$0.00	\$5,951.29	\$0.00	\$0.00
1000000	R6941	\$2,277.14	\$0.00	\$0.00	\$0.00	\$0.00
1000000	R6969	\$7,072.49	\$12,118.18	\$2,270.76	\$1,000.00	\$0.00
1000000	R6991	\$98,815.18	\$31,463.31	\$775,892.81	\$15,000.00	\$60,000.00
1000000	R6992	\$0.00	\$0.00	\$14,608.75	\$10,000.00	\$5,000.00
1000000	R6999	\$85,293.94	\$121,648.61	\$31,329.86	\$87,360.00	\$25,000.00
1000000	R7110	\$6,398,877.90	\$6,424,921.15	\$0.00	\$6,499,181.00	\$6,607,146.00
1000000	R7160	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1000000	R7271	\$1,225,283.73	\$1,380,031.16	\$1,452,123.59	\$1,302,124.00	\$1,506,256.00
1000000	R7310	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1000000	R7311	\$563,368.24	\$487,674.89	\$492,323.84	\$492,323.00	\$580,755.00
1000000	R7312	\$35,420.00	\$40,810.00	\$36,190.00	\$0.00	\$0.00
1000000	R7320	(\$83,966.52)	\$111,261.41	\$197,485.89	\$308,315.00	\$309,154.00
1000000	R7321	\$0.00	\$0.00	\$370,022.27	\$46,903.00	\$47,233.00
1000000	R7323	\$0.00	\$0.00	\$334,524.03	\$58,826.00	\$60,784.00
1000000	R7325	\$450,539.24	\$258,909.36	\$148,749.10	\$0.00	\$0.00
1000000	R7327	\$48,709.75	\$47,428.80	\$47,772.63	\$49,985.00	\$54,372.00
1000000	R7328	\$0.00	\$0.00	\$73,829.69	\$7,865.00	\$4,951.00
1000000	R7330	\$33,456.95	\$32,623.21	\$31,314.52	\$31,000.00	\$32,000.00
1000000	R7361	\$0.00	\$25,000.00	\$34,088.50	\$0.00	\$0.00
1000000	R7501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1000000	R7510	\$20,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00
1000000	R7810	\$521,488.92	\$536,571.76	\$0.00	\$494,141.00	\$541,650.00
1000000	R7820	\$2,289,027.61	\$2,417,433.92	\$2,509,601.71	\$2,199,385.00	\$2,601,177.00
1000000	R8514	\$245,588.70	\$194,275.00	\$172,265.00	\$175,105.00	\$215,005.00
1000000	R8516	\$1,170.00	\$1,455.20	\$0.00	\$0.00	\$0.00
1000000	R8517	\$0.00	\$25,452.00	\$14,540.00	\$13,065.00	\$13,694.00
1000000	R8810	\$85,691.35	\$100,000.00	\$144,777.00	\$100,000.00	\$100,000.00
1000000	R8820	\$1,483.12	\$1,581.24	\$3,040.29	\$1,500.00	\$2,000.00
1000020	R6790	\$44,419.66	\$54,035.22	\$665.00	\$51,375.00	\$0.00
1000030	R6790	\$10,398.16	\$13,681.00	\$29,222.06	\$26,250.00	\$16,325.00
1022200	R7505	\$308,092.00	\$308,092.00	\$308,092.00	\$308,092.00	\$308,092.00
1039000	R7521	\$0.00	\$0.00	\$0.00	\$241,643.00	\$0.00
1042100	R8515	\$45,491.93	\$42,858.07	\$38,431.00	\$39,980.00	\$42,855.00
1052000	R8512	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1053000	R6831	\$197,456.78	\$221,176.53	\$241,982.41	\$220,000.00	\$279,584.00
1098600	R8741	\$0.00	\$0.00	\$86,785.00	\$136,489.00	\$0.00
1099800	R8734	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2021-2022 Final Budget Projected Revenue

Budget Unit	Revenue Account Code	2017-2018 Audited	2018-2019 Audited	2019-2020 Audited	2020-2021 Budget	2021-2022 Projected Revenue
1098900	R8743	\$0.00	\$0.00	\$0.00	\$0.00	\$232,000.00
1099000	R8744	\$0.00	\$0.00	\$0.00	\$0.00	\$547,771.00
1000000	R6111	\$16,915,828.77	\$17,601,265.02	\$18,114,816.92	\$18,052,058.00	\$19,174,224.00
1000000	R6112	\$41,290.00	\$13,274.51	\$302,473.36	\$150,000.00	\$150,000.00
1000000	R6113	\$18,757.70	\$19,356.76	\$18,281.23	\$18,250.00	\$20,425.00
1000000	R6120	\$39,667.95	\$36,672.19	\$36,392.85	\$36,500.00	\$38,000.00
1000000	R6130	\$869,496.55	\$869,503.19	\$869,628.14	\$869,628.00	\$869,525.00
1000000	R6141	\$39,667.87	\$36,672.14	\$36,392.76	\$36,500.00	\$38,000.00
1000000	R6143	\$13,288.09	\$13,144.03	\$13,745.47	\$13,000.00	\$13,745.00
1000000	R6151	\$2,026,179.15	\$2,130,397.90	\$2,102,507.45	\$1,764,394.00	\$2,150,000.00
1000000	R6153	\$208,910.70	\$195,482.30	\$202,737.92	\$117,000.00	\$396,000.00
1000000	R6154	\$23,908.35	\$22,127.57	\$28,391.92	\$15,000.00	\$28,000.00
1000000	R6411	\$607,271.30	\$642,079.98	\$476,930.42	\$325,000.00	\$550,000.00
1000000	R6420	\$3,222.46	\$2,435.91	\$2,591.87	\$1,560.00	\$2,435.00
1000000	R6441	\$3,222.42	\$2,435.89	\$2,591.83	\$1,560.00	\$2,435.00
1000000	R6451	\$148,569.31	\$169,542.05	\$150,082.55	\$78,000.00	\$139,000.00
1000000	R6510	\$4,536.76	\$174,819.01	\$100,004.68	\$15,000.00	\$9,000.00
1000000	R6710	\$19,573.53	\$34,777.85	\$27,763.00	\$0.00	\$27,000.00
1000000	R6740	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1000000	R6790	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1000000	R6831	\$1,024.00	\$2,223.00	\$0.00	\$0.00	\$0.00
Overall - Total		\$33,658,492.38	\$34,924,227.85	\$30,101,359.20	\$34,425,857.00	\$37,802,593.00