

FY 2021  
BOARD OF EDUCATION  
APPROVED BUDGET

DEPT	ORG	OBJ CODES	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 REV BUDGET	2021 BUDGET	\$ INC OVER 2020	% INC OVER 2020
9001-TMHS	24009001	50102-ADMIN	HS ADMIN SALARY	\$ 175,298	\$ 183,490	\$ 189,979	\$ 195,805	\$ 201,680	\$ 5,875	3.00%
9001-TMHS	21029001	50103-PUPIL PERSONNEL	HS GUIDANCE SALARY	\$ 183,726	\$ 165,068	\$ 170,396	\$ 171,728	\$ 176,449	\$ 4,721	2.75%
9001-TMHS	11019001	50104-TEACHERS	HS ART SALARY	\$ 46,736	\$ 48,688	\$ 49,151	\$ 50,751	\$ 52,098	\$ 1,347	2.65%
9001-TMHS	11029001	50104-TEACHERS	HS BUSINESS ED SALARY	\$ 76,560	\$ 77,859	\$ 78,734	\$ 79,907	\$ 81,377	\$ 1,470	1.84%
9001-TMHS	11039001	50104-TEACHERS	HS ENGLISH SALARY	\$ 306,021	\$ 319,582	\$ 245,639	\$ 182,129	\$ 186,536	\$ 4,407	2.42%
9001-TMHS	11049001	50104-TEACHERS	HS FOREIGN LANG SALARY	\$ 76,560	\$ 77,440	\$ 78,602	\$ 79,907	\$ 81,377	\$ 1,470	1.84%
9001-TMHS	11059001	50104-TEACHERS	HS FAM & CONS SCI SALARY	\$ 78,071	\$ 78,969	\$ 65,208	\$ 81,485	\$ 82,984	\$ 1,499	1.84%
9001-TMHS	11069001	50104-TEACHERS	HS INDUST TECH SALARY	\$ 76,560	\$ 77,859	\$ 78,602	\$ 79,907	\$ 81,377	\$ 1,470	1.84%
9001-TMHS	11079001	50104-TEACHERS	HS MATH SALARY	\$ 235,287	\$ 260,234	\$ 245,576	\$ 254,179	\$ 266,395	\$ 12,216	4.81%
9001-TMHS	11089001	50104-TEACHERS	HS MUSIC SALARY	\$ 49,433	\$ 53,967	\$ 54,777	\$ 56,723	\$ 58,937	\$ 2,214	3.90%
9001-TMHS	11109001	50104-TEACHERS	HS PHYS ED SALARY	\$ 143,295	\$ 148,299	\$ 151,890	\$ 156,082	\$ 158,975	\$ 2,893	1.85%
9001-TMHS	11129001	50104-TEACHERS	HS SCIENCE SALARY	\$ 263,653	\$ 267,159	\$ 272,329	\$ 195,641	\$ 202,052	\$ 6,411	3.28%
9001-TMHS	11139001	50104-TEACHERS	HS SOCIAL STUD SALARY	\$ 259,667	\$ 266,261	\$ 270,256	\$ 298,702	\$ 315,867	\$ 17,165	5.75%
9001-TMHS	24009001	50104-TEACHERS	HS SUMMER SCHOOL TEACHER SAL	\$ 2,148	\$ 2,456	\$ 9,071	\$ 2,500	\$ -	\$ (2,500)	-100.00%
9001-TMHS	22209001	50105-MEDIA CENTER	HS MEDIA CTR SALARY	\$ 76,560	\$ 78,469	\$ 78,719	\$ 79,907	\$ 81,377	\$ 1,470	1.84%
9001-TMHS	21029001	50112-SECRETARIES	HS GUIDANCE SECRETARY SALARY	\$ 40,048	\$ 44,875	\$ 44,140	\$ 46,432	\$ 46,794	\$ 362	0.78%
9001-TMHS	24009001	50112-SECRETARIES	HS SECRETARY SALARY	\$ 40,151	\$ 41,150	\$ 43,968	\$ 45,933	\$ 47,294	\$ 1,361	2.96%
9001-TMHS	22209001	50114-PARAPROFESSIONALS	HS MEDIA CTR PARA	\$ 3,106	\$ 3,229	\$ 112	\$ 3,228	\$ 100	\$ (3,128)	-96.90%
9001-TMHS	24009001	50114-PARAPROFESSIONALS	HS SUMMER SCHOOL PARA	\$ 17,950	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	27409001	50115-BUS DRIVERS	HS FIELD TRIP TRANSPORTATION	\$ 337	\$ 440	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	11159001	50119-COACHES/ADVISORS	HS ACTIVITY SALARIES	\$ 29,777	\$ 30,857	\$ 33,777	\$ 29,541	\$ 30,000	\$ 459	1.55%
9001-TMHS	11179001	50119-COACHES/ADVISORS	OTHER TEACHER SALARIES	\$ -	\$ -	\$ 430	\$ -	\$ -	\$ -	0.00%
9001-TMHS	24009001	50119-COACHES/ADVISORS	HS OTHER SAL - TUTORING	\$ 9,757	\$ 3,516	\$ 6,716	\$ 7,500	\$ 7,500	\$ -	0.00%
9001-TMHS	11179001	50121-SUBS	HS TEACHER SUB SALARY	\$ 33,860	\$ 23,899	\$ 46,179	\$ 40,000	\$ 40,000	\$ -	0.00%
9001-TMHS	21029001	50121-SUBS	HS GUIDANCE SECRETARY SUB SAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	22109001	50121-SUBS	HS PROF DEV SUBSTITUTE SALARY	\$ -	\$ -	\$ (599)	\$ -	\$ -	\$ -	0.00%
9001-TMHS	24009001	50121-SUBS	HS SUBSTITUTE SEC'Y SALARY	\$ 8	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	24009001	50130-OVERTIME	HS SECRETARY OVERTIME	\$ 458	\$ 32	\$ 327	\$ -	\$ -	\$ -	0.00%
9001-TMHS	24009001	50210-LIFE INS	HS LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 3,725	\$ 3,725	0.00%
9001-TMHS	24009001	50211-MEDICARE	HS MEDICARE	\$ -	\$ -	\$ -	\$ -	\$ 30,061	\$ 30,061	0.00%
9001-TMHS	24009001	50220-FICA	HS FICA	\$ -	\$ -	\$ -	\$ -	\$ 9,647	\$ 9,647	0.00%
9001-TMHS	24009001	50270-HEALTH INS	HS HEALTH INS	\$ -	\$ -	\$ -	\$ 430,023	\$ 506,171	\$ 76,148	17.71%
9001-TMHS	11049001	50312-PROF SERVICES	HS FOREIGN LANG PROF DEV	\$ -	\$ 175	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	22109001	50312-PROF SERVICES	HS GENERAL INSTRUCT IMPROV	\$ -	\$ 7,428	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	11069001	50312-PROF SERVICES	HS INDUST TECH PROF DEV	\$ 348	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	11079001	50312-PROF SERVICES	INSTRUCT IMPROVEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	11089001	50312-PROF SERVICES	HS MUSIC PROF DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	11109001	50312-PROF SERVICES	HS PHYS ED PROF DEV	\$ -	\$ -	\$ 195	\$ -	\$ -	\$ -	0.00%
9001-TMHS	11129001	50312-PROF SERVICES	HS SCIENCE PROF DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	11179001	50312-PROF SERVICES	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	21029001	50312-PROF SERVICES	HS GUID INSTRUCT IMPROVEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	22109001	50312-PROF SERVICES	HS GENERAL INSTRUCT IMPROV	\$ -	\$ -	\$ 14,868	\$ -	\$ -	\$ -	0.00%
9001-TMHS	22209001	50312-PROF SERVICES	HS MEDIA PROF DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	24009001	50312-PROF SERVICES	HS ADMIN INSTR IMPR	\$ 2,522	\$ -	\$ 102	\$ -	\$ -	\$ -	0.00%
9001-TMHS	11109001	50324-HS PE FIELD TRIPS	HS PHYS ED FIELD TRIPS	\$ (344)	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	11179001	50330-PROF/TECH SERV	HS GENERAL PRO TECH	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	24009001	50330-PROF/TECH SERV	HS GEN ADMIN PRO TECH	\$ -	\$ 412	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	11249001	50332-TECH SERV	HS COMM ACAD TECHNOLOGY SERV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	11089001	50430-REPAIR & MAINTENANCE	HS MUSIC REPAIR & MAINT	\$ 1,224	\$ 1,644	\$ 794	\$ 2,200	\$ 2,500	\$ 300	13.64%
9001-TMHS	11129001	50430-REPAIR & MAINTENANCE	HS SCIENCE REPAIR & MAINT	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ (1,000)	-100.00%
9001-TMHS	11089001	50510-PUPIL TRANSPORT	HS MUSIC PUPIL TRANSPORTATION	\$ 2,853	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	21029001	50510-PUPIL TRANSPORT	HS GUIDANCE PUPIL TRANS	\$ -	\$ 1,219	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	24009001	50532-TELEPHONE	HS ADMIN CELL PHONES	\$ 658	\$ 720	\$ 720	\$ 720	\$ 720	\$ -	0.00%
9001-TMHS	24009001	50550-PRINTING	HS GEN ADM PRINT AND BINDING	\$ -	\$ 3,198	\$ 3,431	\$ 5,360	\$ 5,500	\$ 140	2.61%
9001-TMHS	24909001	50550-PRINTING	HS OTHER PRINTING AND BINDING	\$ 6,399	\$ 1,301	\$ -	\$ 360	\$ 1,760	\$ 1,400	388.89%

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9001-TMHS	11089001	50580-TRAVEL	HS MUSIC TRAVEL	\$ -	\$ 1,976	\$ 2,160	\$ 3,725	\$ 5,600	\$ 1,875	50.34%
9001-TMHS	21029001	50580-TRAVEL	HS GUIDANCE TRAVEL	\$ 238	\$ -	\$ 734	\$ 800	\$ 600	\$ (200)	-25.00%
9001-TMHS	22109001	50580-TRAVEL	HS PROF DEV TRAVEL	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	24009001	50580-TRAVEL	HS ADMIN TRAVEL	\$ 2,094	\$ 2,122	\$ 1,382	\$ 2,400	\$ 1,000	\$ (1,400)	-58.33%
9001-TMHS	11019001	50610-INSTRUCTIONAL SUPPLIES	HS ART INSTR SUPPLIES	\$ 3,866	\$ 1,730	\$ 1,567	\$ 3,585	\$ 7,009	\$ 3,424	95.50%
9001-TMHS	11029001	50610-INSTRUCTIONAL SUPPLIES	HS BUSINESS ED INSTR SUPPLIES	\$ 458	\$ 421	\$ 1,448	\$ 1,415	\$ 1,536	\$ 121	8.55%
9001-TMHS	11039001	50610-INSTRUCTIONAL SUPPLIES	HS ENGLISH INSTR SUPPLIES	\$ 64	\$ 80	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	11049001	50610-INSTRUCTIONAL SUPPLIES	HS FOREIGN LANG INSTR SUPPLIES	\$ 533	\$ -	\$ 85	\$ 100	\$ -	\$ (100)	-100.00%
9001-TMHS	11059001	50610-INSTRUCTIONAL SUPPLIES	HS FAM & CONS SCI INSTR SUPPLY	\$ 5,510	\$ 5,324	\$ 4,234	\$ 5,500	\$ 6,000	\$ 500	9.09%
9001-TMHS	11069001	50610-INSTRUCTIONAL SUPPLIES	HS INDUST TECH INSTR SUPPLIES	\$ 4,708	\$ 3,763	\$ 3,922	\$ 6,228	\$ 4,600	\$ (1,628)	-26.14%
9001-TMHS	11079001	50610-INSTRUCTIONAL SUPPLIES	HS MATH INSTR SUPPLIES	\$ 3,500	\$ 10,614	\$ 726	\$ 4,546	\$ 3,131	\$ (1,415)	-31.13%
9001-TMHS	11089001	50610-INSTRUCTIONAL SUPPLIES	HS MUSIC INSTR SUPPLIES	\$ 884	\$ 1,632	\$ 1,158	\$ 1,500	\$ 1,500	\$ -	0.00%
9001-TMHS	11109001	50610-INSTRUCTIONAL SUPPLIES	HS PHYS ED INSTR SUPPLIES	\$ 1,386	\$ 13,315	\$ 3,731	\$ 2,579	\$ 5,286	\$ 2,707	104.96%
9001-TMHS	11129001	50610-INSTRUCTIONAL SUPPLIES	HS SCIENCE INSTR SUPPLIES	\$ 10,608	\$ 2,669	\$ 15,877	\$ 5,671	\$ 8,424	\$ 2,753	48.54%
9001-TMHS	11179001	50610-INSTRUCTIONAL SUPPLIES	HS GENERAL INSTRUCT SUPPLIES	\$ -	\$ (1,465)	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	11139001	50610-INSTRUCTIONAL SUPPLIES	HS SOCIAL STUD INSTR SUPPLIES	\$ 150	\$ -	\$ -	\$ -	\$ 132	\$ 132	0.00%
9001-TMHS	12019001	50610-INSTRUCTIONAL SUPPLIES	HS SPED INSTRUCT SUPPLIES	\$ -	\$ -	\$ -	\$ 514	\$ 514	\$ -	0.00%
9001-TMHS	21029001	50610-INSTRUCTIONAL SUPPLIES	HS GUIDANCE INSTRUCT SUPPLIES	\$ -	\$ -	\$ -	\$ 2,250	\$ -	\$ (2,250)	-100.00%
9001-TMHS	11039001	50640-TEXTBOOKS	HS ENGLISH TEXTBOOKS	\$ 4,347	\$ 1,889	\$ 2,425	\$ 2,185	\$ 755	\$ (1,430)	-65.44%
9001-TMHS	11059001	50640-TEXTBOOKS	HS FAMILY & CONS SCI TEXTBOOKS	\$ -	\$ -	\$ -	\$ 213	\$ -	\$ (213)	-100.00%
9001-TMHS	11069001	50640-TEXTBOOKS	HS INDUST TECH TEXTBOOKS	\$ -	\$ 1,515	\$ -	\$ 4,938	\$ -	\$ (4,938)	-100.00%
9001-TMHS	11079001	50640-TEXTBOOKS	HS MATH TEXTBOOKS	\$ -	\$ -	\$ 300	\$ 1,093	\$ -	\$ (1,093)	-100.00%
9001-TMHS	11089001	50640-TEXTBOOKS	HS MUSIC TEXTBOOKS	\$ 1,004	\$ 218	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
9001-TMHS	11129001	50640-TEXTBOOKS	HS SCIENCE TEXTBOOKS	\$ 43,780	\$ 722	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	11139001	50640-TEXTBOOKS	HS SOCIAL STUD TEXTBOOKS	\$ 22,262	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	22209001	50641-PERIODICALS	HS MEDIA CTR PERIODICALS	\$ 478	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	22209001	50642-LIBRARY BOOKS	HS MEDIA CTR LIBRARY BOOKS	\$ 2,000	\$ 1,937	\$ 1,999	\$ 2,000	\$ 2,000	\$ -	0.00%
9001-TMHS	11019001	50689-TECH SUPPLIES	HS ART TECHNOLOGY SUPPLIES	\$ -	\$ 1,897	\$ 1,716	\$ 4,794	\$ -	\$ (4,794)	-100.00%
9001-TMHS	11069001	50689-TECH SUPPLIES	HS INDUST TECH SUPPLIES	\$ -	\$ -	\$ -	\$ 484	\$ 484	\$ -	0.00%
9001-TMHS	11089001	50689-TECH SUPPLIES	HS MUSIC TECH SUPPLIES	\$ 70	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	11129001	50689-TECH SUPPLIES	HS SCIENCE TECH SUPPLIES	\$ -	\$ -	\$ 48	\$ 7,185	\$ -	\$ (7,185)	-100.00%
9001-TMHS	12019001	50689-TECH SUPPLIES	HS TECH SUPPLIES	\$ -	\$ -	\$ -	\$ 1,960	\$ -	\$ (1,960)	-100.00%
9001-TMHS	21029001	50689-TECH SUPPLIES	HS GUIDANCE TECH SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	11129001	50689-TECH SUPPLIES	HS SCIENCE TECH SUPPLIES	\$ 368	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	22209001	50689-TECH SUPPLIES	HS MEDIA CTR TECH SUPPLIES	\$ -	\$ 125	\$ -	\$ 1,260	\$ 967	\$ (293)	-23.25%
9001-TMHS	11029001	50690-OTHER SUPPLIES	HS BUSINESS ED OTHER SUPPLIES	\$ 76	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	11039001	50690-OTHER SUPPLIES	HS ENGLISH OTHER SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 560	\$ 560	0.00%
9001-TMHS	11059001	50690-OTHER SUPPLIES	HS FAMILY & CONS SCI OTHER SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	11079001	50690-OTHER SUPPLIES	HS MATH OTHER SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	11089001	50690-OTHER SUPPLIES	HS MUSIC OTHER SUPPLIES	\$ 325	\$ 6,042	\$ 2,039	\$ 1,500	\$ 3,070	\$ 1,570	104.67%
9001-TMHS	11129001	50690-OTHER SUPPLIES	HS SCIENCE OTHER SUPPLIES	\$ 997	\$ 399	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	11139001	50690-OTHER SUPPLIES	HS SOCIAL STUD OTHER SUPPLIES	\$ -	\$ 1,712	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	11159001	50690-OTHER SUPPLIES	OTHER SUPPLIES	\$ -	\$ 768	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	11179001	50690-OTHER SUPPLIES	HS GENERAL OTHER SUPPLIES	\$ -	\$ -	\$ 1,819	\$ -	\$ -	\$ -	0.00%
9001-TMHS	21029001	50690-OTHER SUPPLIES	HS GUIDANCE OTHER SUPPLIES	\$ 300	\$ 51	\$ 408	\$ 300	\$ 300	\$ -	0.00%
9001-TMHS	22209001	50690-OTHER SUPPLIES	HS MEDIA CTR OTHER SUPPLIES	\$ 535	\$ 1,957	\$ -	\$ -	\$ 235	\$ 235	0.00%
9001-TMHS	24009001	50690-OTHER SUPPLIES	HS ADMIN OTHER SUPPLIES	\$ 6,306	\$ 3,200	\$ 2,681	\$ 4,011	\$ 4,120	\$ 109	2.72%
9001-TMHS	11039001	50691-OFFICE SUPPLIES	HS ENGLISH OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	21029001	50691-OFFICE SUPPLIES	HS GUIDANCE OFFICE SUPPLIES	\$ 325	\$ 196	\$ 378	\$ 390	\$ -	\$ (390)	-100.00%
9001-TMHS	22209001	50691-OFFICE SUPPLIES	HS MEDIA CTR OFFICE SUPPLIES	\$ 210	\$ 562	\$ 1,374	\$ 1,340	\$ 842	\$ (498)	-37.19%
9001-TMHS	24009001	50691-OFFICE SUPPLIES	HS ADMIN OFFICE SUPPLIES	\$ 2,734	\$ 441	\$ 1,228	\$ 2,450	\$ 2,815	\$ 365	14.89%
9001-TMHS	24009001	50730-REPLACE EQUIP	HS GEN ADMIN REPLACE EQUIP	\$ 2,090	\$ -	\$ -	\$ -	\$ 6,994	\$ 6,994	0.00%
9001-TMHS	11039001	50731-NEW EQUIP	HS ENGLISH NEW EQUIPMENT	\$ -	\$ 99	\$ 100	\$ 1,929	\$ -	\$ (1,929)	-100.00%
9001-TMHS	11069001	50731-NEW EQUIP	HS INDUST TECH NEW EQUIPMENT	\$ -	\$ 256	\$ -	\$ -	\$ 7,059	\$ 7,059	0.00%
9001-TMHS	11079001	50731-NEW EQUIP	HS MATH NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ 6,634	\$ -	\$ (6,634)	-100.00%

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9001-TMHS	11089001	50731-NEW EQUIP	HS MUSIC NEW EQUIPMENT	\$ -	\$ 1,550	\$ -	\$ 1,690	\$ -	\$ (1,690)	-100.00%
9001-TMHS	11109001	50731-NEW EQUIP	HS PHYS ED NEW EQUIPMENT	\$ -	\$ 3,160	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	11249001	50731-NEW EQUIP	HS COMM ACAD NEW EQUIPMENT	\$ 6,950	\$ (4,832)	\$ 3,588	\$ 385	\$ 3,403	\$ 3,018	784.00%
9001-TMHS	22209001	50731-NEW EQUIP	HS MEDIA CTR NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ 3,600	\$ 3,600	\$ -	0.00%
9001-TMHS	24009001	50731-NEW EQUIP	HS GENERAL ADMIN NEW EQUIP	\$ 1,975	\$ -	\$ 2,530	\$ -	\$ -	\$ -	0.00%
9001-TMHS	11079001	50732-TECH HARDWARE	HS MATH TECH SOFTWARE	\$ -	\$ -	\$ 398	\$ -	\$ -	\$ -	0.00%
9001-TMHS	11089001	50732-TECH HARDWARE	HS MUSIC TECH SOFTWARE	\$ -	\$ -	\$ -	\$ 390	\$ -	\$ (390)	-100.00%
9001-TMHS	11139001	50732-TECH HARDWARE	HS SOCIAL STUDIES TECH SOFT	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	0.00%
9001-TMHS	11249001	50732-TECH HARDWARE	HS COMM ACAD TECH SOFTWARE	\$ -	\$ -	\$ 1,350	\$ 999	\$ -	\$ (999)	-100.00%
9001-TMHS	22209001	50732-TECH HARDWARE	HS MEDIA TECHNOLOGY SOFTWARE	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -	0.00%
9001-TMHS	24009001	50732-TECH HARDWARE	HS ADMIN TECH HARDWARE	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%
9001-TMHS	11039001	50733-TECH SOFTWARE	HS ENGLISH TECH SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9001-TMHS	11029001	50810-DUES & FEES	HS BUSINESS ED DUES & FEES	\$ 585	\$ 590	\$ 600	\$ 890	\$ 595	\$ (295)	-33.15%
9001-TMHS	11039001	50810-DUES & FEES	HS ENGLISH DUES & FEES	\$ -	\$ -	\$ -	\$ 50	\$ 50	\$ -	0.00%
9001-TMHS	11069001	50810-DUES & FEES	HS INDUST TECH DUES & FEES	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ (1,500)	-100.00%
9001-TMHS	11089001	50810-DUES & FEES	HS MUSIC DUES & FEES	\$ 1,183	\$ 963	\$ 1,751	\$ 2,920	\$ 2,550	\$ (370)	-12.67%
9001-TMHS	11129001	50810-DUES & FEES	HS SCIENCE DUES & FEES	\$ 276	\$ 276	\$ 276	\$ 316	\$ 240	\$ (76)	-24.05%
9001-TMHS	11249001	50810-DUES & FEES	HS COMM ACAD DUES & FEES	\$ 1,236	\$ 990	\$ 990	\$ 246	\$ -	\$ (246)	-100.00%
9001-TMHS	21029001	50810-DUES & FEES	HS GUIDANCE DUES & FEES	\$ 1,225	\$ 2,124	\$ 421	\$ 225	\$ 1,533	\$ 1,308	581.33%
9001-TMHS	24009001	50810-DUES & FEES	HS ADMIN DUES & FEES	\$ 8,970	\$ 8,410	\$ 8,554	\$ 8,160	\$ 8,895	\$ 735	9.01%
9001-TMHS	24009001	50890-OTHER OBJECTS	HS ADMIN OTHER OBJECTS	\$ 4,418	\$ -	\$ 181	\$ -	\$ -	\$ -	0.00%
9001-TMHS	24909001	50890-OTHER OBJECTS	HS OTHER OBJECTS	\$ 978	\$ 5,355	\$ 5,235	\$ 6,855	\$ 5,815	\$ (1,040)	-15.17%
<b>TMHS</b>			<b>TOTAL</b>	<b>\$ 2,388,749</b>	<b>\$ 2,362,150</b>	<b>\$ 2,315,201</b>	<b>\$ 2,695,055</b>	<b>\$ 2,865,166</b>	<b>\$ 170,111</b>	<b>6.31%</b>

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9002-TMS	24009002	50102-ADMIN	MS ADMIN SALARY	\$ 170,913	\$ 185,262	\$ 241,901	\$ 239,447	\$ 246,630	\$ 7,183	3.00%
9002-TMS	21029002	50103-PUPIL PERSONNEL	MS GUIDANCE SALARY	\$ 91,045	\$ 92,090	\$ 93,473	\$ 171,727	\$ 176,449	\$ 4,722	2.75%
9002-TMS	11019002	50104-TEACHERS	MS ART SALARY	\$ 46,736	\$ 48,688	\$ 36,291	\$ 61,663	\$ 64,500	\$ 2,837	4.60%
9002-TMS	11049002	50104-TEACHERS	MS FOREIGN LANG SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9002-TMS	11069002	50104-TEACHERS	MS INDUSTRIAL TECH SALARY	\$ 42,151	\$ -	\$ -	\$ 71,527	\$ 74,917	\$ 3,390	4.74%
9002-TMS	11079002	50104-TEACHERS	MS MATH INTERVENTIONIST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9002-TMS	11089002	50104-TEACHERS	MS MUSIC SALARY	\$ 53,851	\$ 60,981	\$ 61,663	\$ 64,500	\$ 67,752	\$ 3,252	5.04%
9002-TMS	11109002	50104-TEACHERS	MS PHYS ED SALARY	\$ 43,197	\$ 45,645	\$ 46,330	\$ 47,982	\$ 49,418	\$ 1,436	2.99%
9002-TMS	11149002	50104-TEACHERS	MS HEALTH TEACHER SALARY	\$ 76,560	\$ 77,440	\$ 66,185	\$ 55,287	\$ 57,358	\$ 2,071	3.75%
9002-TMS	11179002	50104-TEACHERS	MS GENERAL SALARY	\$ 1,198,195	\$ 1,232,831	\$ 1,146,390	\$ 1,230,847	\$ 1,218,839	\$ (12,008)	-0.98%
9002-TMS	11229002	50104-TEACHERS	MS READING SPECIALIST	\$ 5,895	\$ 5,895	\$ 105,676	\$ 81,485	\$ 84,454	\$ 2,969	3.64%
9002-TMS	24009002	50104-TEACHERS	MS SUMMER SCHOOL TEACHER	\$ 25,991	\$ 17,528	\$ 2,975	\$ 18,000	\$ 10,000	\$ (8,000)	-44.44%
9002-TMS	22209002	50105-MEDIA CENTER	MS MEDIA CTR SALARY	\$ -	\$ -	\$ -	\$ 56,723	\$ 58,973	\$ 2,250	3.97%
9002-TMS	24009002	50112-SECRETARIES	MS SECRETARY SALARY	\$ 88,138	\$ 70,465	\$ 62,841	\$ 64,997	\$ 66,947	\$ 1,950	3.00%
9002-TMS	24009002	50114-PARAPROFESSIONALS	MS SUMMER PARA SALARY	\$ -	\$ 2,129	\$ -	\$ 2,200	\$ 2,200	\$ -	0.00%
9002-TMS	27409002	50115-BUS DRIVERS	MS FIELD TRIPS TRANSPORTATION	\$ 146	\$ 135	\$ -	\$ -	\$ -	\$ -	0.00%
9002-TMS	22209002	50117-MEDIA AIDS	MS MEDIA AIDE SALARY	\$ 17,866	\$ 19,944	\$ 18,167	\$ -	\$ -	\$ -	0.00%
9002-TMS	11159002	50119-COACHES/ADVISORS	MS ACTIVITY SALARIES	\$ 9,664	\$ 10,021	\$ 11,631	\$ 11,034	\$ 11,034	\$ -	0.00%
9002-TMS	24009002	50119-COACHES/ADVISORS	MS OTHER SAL - TUTORING	\$ 7,267	\$ 5,750	\$ 32,098	\$ 11,520	\$ 11,520	\$ -	0.00%
9002-TMS	11179002	50121-SUBS	MS TEACHER SUB SALARY	\$ 32,538	\$ 44,606	\$ 69,913	\$ 42,500	\$ 42,500	\$ -	0.00%
9002-TMS	22109002	50121-SUBS	MS PROF DEV SUBSTITUTE SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9002-TMS	24009002	50121-SUBS	MS SUBSTITUTE SEC'Y SALARY	\$ -	\$ 5,633	\$ 5,707	\$ 2,000	\$ 2,000	\$ -	0.00%
9002-TMS	22209002	50122-PARA SUBS	MS MEDIA PARA SUBS	\$ 1,351	\$ 102	\$ -	\$ -	\$ -	\$ -	0.00%
9002-TMS	24009002	50130-OVERTIME	MS SECRETARY OVERTIME	\$ 213	\$ 184	\$ 15	\$ -	\$ -	\$ -	0.00%
9002-TMS	24009002	50210-LIFE INS	MS LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 3,822	\$ 3,822	0.00%
9002-TMS	24009002	50211-MEDICARE	MS MEDICARE	\$ -	\$ -	\$ -	\$ -	\$ 31,719	\$ 31,719	0.00%
9002-TMS	24009002	50220-FICA	MS FICA	\$ -	\$ -	\$ -	\$ -	\$ 12,377	\$ 12,377	0.00%
9002-TMS	24009002	50270-HEALTH INS	MS HEALTH INS	\$ -	\$ -	\$ -	\$ 435,254	\$ 512,328	\$ 77,074	17.71%
9002-TMS	11159002	50312-PROF SERVICES	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ 10,325	\$ -	\$ -	\$ -	0.00%
9002-TMS	22109002	50312-PROF SERVICES	MS GENERAL INSTRUCT IMPROV	\$ 6,206	\$ 17,508	\$ 294	\$ -	\$ -	\$ -	0.00%
9002-TMS	24009002	50312-PROF SERVICES	MS GEN ADMIN INSTRUCT IMPROV	\$ -	\$ -	\$ (3)	\$ -	\$ -	\$ -	0.00%
9002-TMS	11159002	50330-PROF/TECH SERV	MS ACTIVITY PROF TECH SERV	\$ 823	\$ 6,322	\$ 871	\$ 1,000	\$ 1,000	\$ -	0.00%
9002-TMS	11179002	50330-PROF/TECH SERV	MS GENERAL PRO TECH	\$ 350	\$ 850	\$ 713	\$ 3,000	\$ 3,000	\$ -	0.00%
9002-TMS	11009002	50430-REPAIR & MAINTENANCE	MS BAND REPAIR & MAINTENANCE	\$ 516	\$ 677	\$ 570	\$ 600	\$ 600	\$ -	0.00%
9002-TMS	11129002	50430-REPAIR & MAINTENANCE	MS SCIENCE REPAIR & MAINT	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%
9002-TMS	27409002	50510-PUPIL TRANSPORT	MS CONTRACT FIELD TRIP TRANS	\$ -	\$ -	\$ 3,000	\$ 3,099	\$ 3,201	\$ 102	3.30%
9002-TMS	24009002	50532-TELEPHONE	TELEPHONES	\$ -	\$ 660	\$ 600	\$ 720	\$ 720	\$ -	0.00%
9002-TMS	21029002	50580-TRAVEL	MS GUIDANCE TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9002-TMS	22109002	50580-TRAVEL	MS PROF DEV TRAVEL	\$ 815	\$ 47	\$ 446	\$ 1,500	\$ 1,500	\$ -	0.00%
9002-TMS	24009002	50580-TRAVEL	MS GEN ADMIN TRAVEL	\$ 309	\$ 1,317	\$ 1,743	\$ 1,500	\$ 1,500	\$ -	0.00%
9002-TMS	11009002	50610-INSTRUCTIONAL SUPPLIES	MS BAND INSTR SUPPLIES	\$ 1,426	\$ 1,643	\$ 1,592	\$ 1,600	\$ 1,600	\$ -	0.00%
9002-TMS	11019002	50610-INSTRUCTIONAL SUPPLIES	MS ART INSTR SUPPLIES	\$ 2,178	\$ 2,022	\$ 1,402	\$ 2,180	\$ 2,180	\$ -	0.00%
9002-TMS	11049002	50610-INSTRUCTIONAL SUPPLIES	MS FOREIGN LANG INSTR SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9002-TMS	11069002	50610-INSTRUCTIONAL SUPPLIES	MS INDUST TECH INSTR SUPPLIES	\$ 1,202	\$ 970	\$ 1,500	\$ 1,500	\$ 11,799	\$ 10,299	686.57%
9002-TMS	11079002	50610-INSTRUCTIONAL SUPPLIES	MS MATH INSTR SUPPLIES	\$ 1,563	\$ 1,153	\$ 2,123	\$ 2,500	\$ 2,500	\$ -	0.00%
9002-TMS	11089002	50610-INSTRUCTIONAL SUPPLIES	MS MUSIC INSTR SUPPLIES	\$ 506	\$ 597	\$ 1,092	\$ 1,100	\$ 1,100	\$ -	0.00%
9002-TMS	11109002	50610-INSTRUCTIONAL SUPPLIES	MS PHYS ED INSTR SUPPLIES	\$ 1,331	\$ 1,567	\$ 1,574	\$ 1,600	\$ 1,600	\$ -	0.00%
9002-TMS	11119002	50610-INSTRUCTIONAL SUPPLIES	MS LANG ARTS INSTRUCT SUPPLIES	\$ 6,627	\$ 1,074	\$ 7,072	\$ 6,700	\$ 6,700	\$ -	0.00%
9002-TMS	11129002	50610-INSTRUCTIONAL SUPPLIES	MS SCIENCE INSTR SUPPLIES	\$ 7,230	\$ 3,558	\$ 17,588	\$ 22,540	\$ 10,000	\$ (12,540)	-55.63%
9002-TMS	11139002	50610-INSTRUCTIONAL SUPPLIES	MS SOCIAL STUD INSTR SUPPLIES	\$ 1,532	\$ 1,325	\$ 1,094	\$ 1,225	\$ 1,225	\$ -	0.00%
9002-TMS	11149002	50610-INSTRUCTIONAL SUPPLIES	MS HEALTH INSTR SUPPLIES	\$ 380	\$ 548	\$ 610	\$ 1,300	\$ 1,300	\$ -	0.00%
9002-TMS	11179002	50610-INSTRUCTIONAL SUPPLIES	MS GENERAL INSTR SUPPLIES	\$ 5,777	\$ 2,775	\$ 2,480	\$ 4,000	\$ 4,000	\$ -	0.00%
9002-TMS	11229002	50610-INSTRUCTIONAL SUPPLIES	MS READING INSTR SUPPLIES	\$ 9,519	\$ 2,923	\$ 4,070	\$ 5,000	\$ 5,000	\$ -	0.00%
9002-TMS	12029002	50610-INSTRUCTIONAL SUPPLIES	MS SPEC ED INSTR SUPPLIES	\$ 684	\$ 192	\$ 837	\$ 800	\$ 800	\$ -	0.00%
9002-TMS	21029002	50610-INSTRUCTIONAL SUPPLIES	MS GUIDANCE INSTRUCT SUPPLIES	\$ 197	\$ -	\$ -	\$ 200	\$ 200	\$ -	0.00%

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DEPT	ORG	OBJ CODES	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 REV BUDGET	2021 BUDGET	\$ INC OVER 2020	% INC OVER 2020
9002-TMS	22209002	50610-INSTRUCTIONAL SUPPLIES	MS MEDIA CTR INSTRUCT SUPPLIES	\$ 168	\$ 142	\$ -	\$ 375	\$ 375	\$ -	0.00%
9002-TMS	11079002	50640-TEXTBOOKS	MS MATH TEXTBOOKS	\$ 2,348		\$ -	\$ -	\$ -	\$ -	0.00%
9002-TMS	11129002	50640-TEXTBOOKS	MS SCIENCE TEXTBOOKS	\$ 906		\$ -	\$ -	\$ -	\$ -	0.00%
9002-TMS	11139002	50640-TEXTBOOKS	MS SOCIAL STUDIES TEXTBOOKS	\$ 19,484	\$ -	\$ -	\$ -	\$ 1,152	\$ 1,152	0.00%
9002-TMS	11229002	50640-TEXTBOOKS	MS READING TEXTBOOKS	\$ 2,117	\$ -	\$ -	\$ -	\$ 797	\$ 797	0.00%
9002-TMS	11089002	50641-PERIODICALS	MS MUSIC PERIODICALS	\$ 130	\$ 405	\$ 405	\$ 410	\$ 410	\$ -	0.00%
9002-TMS	11129002	50641-PERIODICALS	MS SCIENCE PERIODICALS	\$ 90	\$ 85	\$ 85	\$ 91	\$ 676	\$ 585	642.86%
9002-TMS	22209002	50641-PERIODICALS	MS MEDIA CTR PERIODICALS	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9002-TMS	24009002	50641-PERIODICALS	MS GENERAL ADMIN PERIODICALS	\$ 158	\$ 231	\$ 231	\$ 400	\$ 400	\$ -	0.00%
9002-TMS	22209002	50642-LIBRARY BOOKS	MS MEDIA CTR LIBRARY BOOKS	\$ 743	\$ 529	\$ -	\$ 730	\$ 2,000	\$ 1,270	173.97%
9002-TMS	11009002	50689-TECH SUPPLIES	MS BAND TECHNOLOGY SUPPLIES			\$ 480	\$ 480	\$ 480	\$ -	0.00%
9002-TMS	11079002	50689-TECH SUPPLIES	MS MATH TECH SUPPLIES	\$ 821	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9002-TMS	11179002	50689-TECH SUPPLIES	MS GENERAL TECH SUPPLIES	\$ 4,654	\$ -	\$ 330	\$ 1,200	\$ 1,200	\$ -	0.00%
9002-TMS	11229002	50689-TECH SUPPLIES	MS READING TECHNOLOGY SUPPLIES	\$ 40	\$ 370	\$ -	\$ 1,200	\$ 1,200	\$ -	0.00%
9002-TMS	11139002	50690-OTHER SUPPLIES	MS SOCIAL STUD OTHER SUPPLIES			\$ -	\$ -	\$ -	\$ -	0.00%
9002-TMS	11159002	50690-OTHER SUPPLIES	MS ACTIVITY OTHER SUPPLIES		\$ 497	\$ 721	\$ 1,000	\$ 1,000	\$ -	0.00%
9002-TMS	11179002	50690-OTHER SUPPLIES	MS GENERAL OTHER SUPPLIES	\$ 7,790	\$ 4,451	\$ 4,329	\$ 4,000	\$ 4,000	\$ -	0.00%
9002-TMS	11229002	50690-OTHER SUPPLIES	MS READING OTHER SUPPLIES	\$ -		\$ -	\$ -	\$ -	\$ -	0.00%
9002-TMS	21029002	50690-OTHER SUPPLIES	MS GUIDANCE OTHER SUPPLIES	\$ 205	\$ 174	\$ 246	\$ 250	\$ 250	\$ -	0.00%
9002-TMS	22209002	50690-OTHER SUPPLIES	MS MEDIA OTHER SUPPLIES	\$ 353	\$ 285	\$ 100	\$ 300	\$ 1,282	\$ 982	327.32%
9002-TMS	24009002	50690-OTHER SUPPLIES	MS OTHER SUPPLIES		\$ 653	\$ 3,053	\$ 1,200	\$ 1,200	\$ -	0.00%
9002-TMS	24009002	50691-OFFICE SUPPLIES	MS GEN ADMIN OTHER SUPPLIES	\$ 1,055	\$ 503	\$ 678	\$ 900	\$ 900	\$ -	0.00%
9002-TMS	11009002	50731-NEW EQUIP	MS BAND NEW EQUIPMENT	\$ 2,009	\$ 591	\$ 1,150	\$ 1,200	\$ 1,200	\$ -	0.00%
9002-TMS	11119002	50731-NEW EQUIP	MS LANG ARTS NEW EQUIPMENT			\$ -	\$ -	\$ -	\$ -	0.00%
9002-TMS	11019002	50731-NEW EQUIP	MS ART NEW EQUIPMENT		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9002-TMS	11129002	50731-NEW EQUIP	MS SCIENCE NEW EQUIPMENT			\$ -	\$ 6,900	\$ 6,900	\$ -	0.00%
9002-TMS	22209002	50731-NEW EQUIP	MS MEDIA CTR NEW EQUIPMENT		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9002-TMS	11179002	50732-TECH HARDWARE	MS TECHNOLOGY HARDWARE			\$ -	\$ -	\$ -	\$ -	0.00%
9002-TMS	22209002	50732-TECH HARDWARE	MS MEDIA CTR TECH HARDWARE	\$ 4,398	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9002-TMS	24009002	50732-TECH HARDWARE	MS TECHNOLOGY SOFTWARE	\$ 6,295		\$ -	\$ -	\$ -	\$ -	0.00%
9002-TMS	11009002	50810-DUES & FEES	MS BAND DUES & FEES	\$ 130	\$ 132	\$ -	\$ 125	\$ 125	\$ -	0.00%
9002-TMS	11019002	50810-DUES & FEES	MS ART DUES & FEES	\$ 100	\$ -	\$ -	\$ 100	\$ 100	\$ -	0.00%
9002-TMS	11079002	50810-DUES & FEES	MS MATH DUES & FEES	\$ 159	\$ -	\$ -	\$ 200	\$ 200	\$ -	0.00%
9002-TMS	11109002	50810-DUES & FEES	MS PHYS ED DUES & FEES	\$ 35	\$ 35	\$ -	\$ 100	\$ 100	\$ -	0.00%
9002-TMS	11129002	50810-DUES & FEES	MS SCIENCE DUES & FEES	\$ 139	\$ 79	\$ 109	\$ 200	\$ 200	\$ -	0.00%
9002-TMS	11139002	50810-DUES & FEES	MS SOCIAL STUDIES DUES & FEES	\$ 136	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9002-TMS	11149002	50810-DUES & FEES	MS HEALTH DUES & FEES	\$ 75	\$ 35	\$ -	\$ 100	\$ 100	\$ -	0.00%
9002-TMS	11159002	50810-DUES & FEES	MS ACTIVITY DUES & FEES	\$ 480	\$ 480	\$ 480	\$ 1,000	\$ 1,000	\$ -	0.00%
9002-TMS	11179002	50810-DUES & FEES	MS GENERAL DUES & FEES	\$ 2,040		\$ -	\$ -	\$ -	\$ -	0.00%
9002-TMS	24009002	50810-DUES & FEES	MS GEN ADMIN DUES & FEES	\$ 675	\$ 1,870	\$ 970	\$ 1,500	\$ 1,500	\$ -	0.00%
<b>TMS</b>			<b>TOTAL</b>	<b>\$ 2,012,775</b>	<b>\$ 1,984,605</b>	<b>\$ 2,076,214</b>	<b>\$ 2,758,318</b>	<b>\$ 2,898,009</b>	<b>\$ 139,691</b>	<b>5.06%</b>

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DEPT	ORG	OBJ CODES	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 REV BUDGET	2021 BUDGET	\$ INC OVER 2020	% INC OVER 2020
9003-MRFES	24009003	50102-ADMIN	ES ADMIN SALARY	\$ 182,617	\$ 189,046	\$ 189,172	\$ 200,842	\$ 206,424	\$ 5,582	2.78%
9003-MRFES	21029003	50103-PUPIL PERSONNEL	ES GUIDANCE COUNSELOR	\$ 57,441	\$ 93,383	\$ -	\$ -	\$ -	\$ -	0.00%
9003-MRFES	21309003	50103-PUPIL PERSONNEL	ES SOCIAL WORKER			\$ 62,442	\$ 71,527	\$ 74,917	\$ 3,390	4.74%
9003-MRFES	11019003	50104-TEACHERS	ES ART SALARY	\$ 72,971	\$ 77,440	\$ 46,701	\$ 52,098	\$ 53,572	\$ 1,474	2.83%
9003-MRFES	11089003	50104-TEACHERS	ES MUSIC SALARY	\$ 76,826	\$ 79,840	\$ 81,002	\$ 82,307	\$ 83,777	\$ 1,470	1.79%
9003-MRFES	11099003	50104-TEACHERS	ES PRESCHOOL TEACH SALARY	\$ 47,542	\$ 90,144	\$ 63,072	\$ 13,252	\$ 25,000	\$ 11,748	88.65%
9003-MRFES	11109003	50104-TEACHERS	ES PHYS ED SALARY	\$ 45,126	\$ 49,694	\$ 58,973	\$ 61,663	\$ 54,777	\$ (6,886)	-11.17%
9003-MRFES	11179003	50104-TEACHERS	ES GENERAL ED SALARY	\$ 1,360,311	\$ 1,422,056	\$ 1,433,580	\$ 1,426,688	\$ 1,350,965	\$ (75,723)	-5.31%
9003-MRFES	11229003	50104-TEACHERS	ES READING SALARY	\$ 124,107	\$ 130,627	\$ 167,140	\$ 144,175	\$ 150,184	\$ 6,009	4.17%
9003-MRFES	22209003	50104-TEACHERS	ES MEDIA TEACHER			\$ -	\$ 47,982	\$ 49,418	\$ 1,436	2.99%
9003-MRFES	24009003	50104-TEACHERS	ES SUMMER SCHOOL	\$ 46,467	\$ 56,201	\$ 51,422	\$ 50,000	\$ 50,000	\$ -	0.00%
9003-MRFES	11099003	50112-SECRETARIES	ES PRESCHOOL SECRETARY SALARY	\$ 1,120	\$ 1,120	\$ 1,128	\$ 1,120	\$ 1,120	\$ -	0.00%
9003-MRFES	24009003	50112-SECRETARIES	ES SECRETARY SALARY	\$ 85,895	\$ 89,601	\$ 91,920	\$ 95,877	\$ 99,673	\$ 3,796	3.96%
9003-MRFES	11099003	50114-PARAPROFESSIONALS	ES PRESCHOOL PARA SALARY	\$ 42,044	\$ 34,192	\$ 16,591	\$ 16,772	\$ 17,173	\$ 401	2.39%
9003-MRFES	11179003	50114-PARAPROFESSIONALS	ES GENERAL PARA SALARY	\$ 10,092	\$ 106,115	\$ 85,618	\$ 33,829	\$ 70,421	\$ 36,592	108.17%
9003-MRFES	24009003	50114-PARAPROFESSIONALS	ES SUMMER SCHOOL PARA	\$ 494	\$ 14,898	\$ 16,983	\$ 15,000	\$ 16,699	\$ 1,699	11.33%
9003-MRFES	31009003	50114-PARAPROFESSIONALS	ES CAFETERIA PARA	\$ 180		\$ -	\$ -	\$ -	\$ -	0.00%
9003-MRFES	27409003	50115-BUS DRIVERS	ES FIELD TRIP TRANSPORTATION	\$ 389	\$ 418	\$ -	\$ -	\$ -	\$ -	0.00%
9003-MRFES	22209003	50117-MEDIA AIDS	ES MEDIA AIDE SALARY	\$ 19,672	\$ 20,130	\$ 20,629	\$ 24,740	\$ 25,483	\$ 743	3.00%
9003-MRFES	11099003	50119-COACHES/ADVISORS	ES PRESCHOOL OTHER SALARIES	\$ 4,975	\$ 4,975	\$ 3,715	\$ -	\$ -	\$ -	0.00%
9003-MRFES	11159003	50119-COACHES/ADVISORS	ES ACTIVITY SALARIES			\$ 2,539	\$ -	\$ -	\$ -	0.00%
9003-MRFES	24009003	50119-COACHES/ADVISORS	ES ADM TEACHER SALARY	\$ 4,594	\$ 1,190	\$ 568	\$ -	\$ -	\$ -	0.00%
9003-MRFES	11179003	50121-SUBS	ES TEACHER SUB SALARY	\$ 113,015	\$ 58,009	\$ 46,622	\$ 65,000	\$ 65,000	\$ -	0.00%
9003-MRFES	22109003	50121-SUBS	ES PROF DEV SUBSTITUTE SALARY	\$ -						0.00%
9003-MRFES	24009003	50121-SUBS	ES SUBSTITUTE SECY SALARY	\$ 3,104	\$ 1,711	\$ 740	\$ 500		\$ (500)	-100.00%
9003-MRFES	11099003	50122-PARA SUBS	ES PRESCHOOL PARA SUBS	\$ -	\$ 181	\$ 2,194	\$ -	\$ 1,000	\$ 1,000	0.00%
9003-MRFES	11179003	50122-PARA SUBS	ES GENERAL PARA SUBS	\$ 454	\$ 4,374	\$ 19,022	\$ 2,000	\$ 5,000	\$ 3,000	150.00%
9003-MRFES	22209003	50122-PARA SUBS	ES MEDIA AIDE SUBSTITUTE SAL	\$ 2,433	\$ 1,819	\$ 2,360	\$ 1,200	\$ 1,200	\$ -	0.00%
9003-MRFES	24009003	50130-OVERTIME	ES SECRETARY OVERTIME	\$ 922	\$ 585	\$ 526	\$ -	\$ -	\$ -	0.00%
9003-MRFES	24009003	50210-LIFE INS	ES LIFE INSURANCE					\$ 4,236	\$ 4,236	0.00%
9003-MRFES	24009003	50211-MEDICARE	ES MEDICARE					\$ 36,102	\$ 36,102	0.00%
9003-MRFES	24009003	50220-FICA	ES FICA					\$ 20,627	\$ 20,627	0.00%
9003-MRFES	24009003	50270-HEALTH INS	ES HEALTH INS				\$ 489,080	\$ 575,656	\$ 86,576	17.70%
9003-MRFES	11229003	50312-PROF SERVICES	ES READING INSTRUCT IMPROV	\$ 4,020	\$ 6,710	\$ -	\$ -	\$ -	\$ -	0.00%
9003-MRFES	12039003	50312-PROF SERVICES	ES SPED PROF DEV			\$ -	\$ -	\$ -	\$ -	0.00%
9003-MRFES	22109003	50312-PROF SERVICES	ES GEN INSTRUCT IMPROV			\$ 2,126	\$ -	\$ -	\$ -	0.00%
9003-MRFES	24009003	50312-PROF SERVICES	ES GEN ADM INSTRUCTION IMPROVEMENT			\$ (1,675)	\$ -	\$ -	\$ -	0.00%
9003-MRFES	24009003	50330-PROF/TECH SERV	ES GEN ADM PROF TECH SERVICES			\$ 1,338	\$ -	\$ -	\$ -	0.00%
9003-MRFES	11089003	50430-REPAIR & MAINTENANCE	ES MUSIC REPAIR & MAINT	\$ -	\$ 390	\$ -	\$ 350	\$ 300	\$ (50)	-14.29%
9003-MRFES	27409003	50510-PUPIL TRANSPORT	ES CONTRACTED FIELD TRIP TRANS			\$ -	\$ 3,099	\$ 3,201	\$ 102	3.30%
9003-MRFES	22109003	50580-TRAVEL	ES PROF DEV TRAVEL	\$ 1,062	\$ 678	\$ 343	\$ 1,000	\$ 1,000	\$ -	0.00%
9003-MRFES	24009003	50580-TRAVEL	ES PRINCIPAL'S OFFICE TRAVEL	\$ 428	\$ 239	\$ 267	\$ 200	\$ 200	\$ -	0.00%
9003-MRFES	11019003	50610-INSTRUCTIONAL SUPPLIES	ES ART INSTR SUPPLIES	\$ 2,443	\$ 1,700	\$ 1,522	\$ 2,184	\$ 4,000	\$ 1,816	83.15%
9003-MRFES	11079003	50610-INSTRUCTIONAL SUPPLIES	ES MATH INSTRUCT SUPPLIES		\$ 86	\$ 1,766	\$ 108	\$ 100	\$ (8)	-7.41%
9003-MRFES	11089003	50610-INSTRUCTIONAL SUPPLIES	ES MUSIC INSTR SUPPLIES	\$ 613	\$ 678	\$ 1,765	\$ 845	\$ 700	\$ (145)	-17.16%
9003-MRFES	11109003	50610-INSTRUCTIONAL SUPPLIES	ES PHYS ED INSTR SUPPLIES	\$ 1,163	\$ 153	\$ 881	\$ 200	\$ 1,300	\$ 1,100	550.00%
9003-MRFES	11119003	50610-INSTRUCTIONAL SUPPLIES	ES LANG ART INSTR SUPPLIES	\$ 2,826	\$ 23,038	\$ 30,743	\$ 16,969	\$ 5,600	\$ (11,369)	-67.00%
9003-MRFES	11129003	50610-INSTRUCTIONAL SUPPLIES	ES SCIENCE INSTR SUPPLIES	\$ 183	\$ -	\$ 16,692	\$ 6,659	\$ 2,000	\$ (4,659)	-69.97%
9003-MRFES	11139003	50610-INSTRUCTIONAL SUPPLIES	ES SOCIAL STUDIES INSTR SUPPLI	\$ 3,721	\$ 1,981	\$ 1,008	\$ 2,500	\$ 3,700	\$ 1,200	48.00%
9003-MRFES	11179003	50610-INSTRUCTIONAL SUPPLIES	ES GENERAL INSTR SUPPLIES	\$ 22,200	\$ 19,796	\$ 14,861	\$ 27,320	\$ 27,990	\$ 670	2.45%
9003-MRFES	11229003	50610-INSTRUCTIONAL SUPPLIES	ES READING INSTR SUPPLIES	\$ 5,185	\$ 5,835	\$ 2,968	\$ 8,506	\$ 5,700	\$ (2,806)	-32.99%
9003-MRFES	21029003	50610-INSTRUCTIONAL SUPPLIES	ES GUIDANCE INSTRUCT SUPPLIES	\$ 179		\$ -	\$ -	\$ -	\$ -	0.00%
9003-MRFES	12039003	50610-INSTRUCTIONAL SUPPLIES	ES SPED INSTRUCTIONAL SUPPLIES		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9003-MRFES	22209003	50610-INSTRUCTIONAL SUPPLIES	ES MEDIA CTR INSTRUCT SUPPLIES	\$ 239	\$ 203	\$ 301	\$ 317	\$ 220	\$ (97)	-30.60%
9003-MRFES	24009003	50610-INSTRUCTIONAL SUPPLIES	ES GEN ADMIN INSTRUCT SUPPLIES			\$ (195)	\$ -	\$ -	\$ -	0.00%

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DEPT	ORG	OBJ CODES	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 REV BUDGET	2021 BUDGET	\$ INC OVER 2020	% INC OVER 2020
9003-MRFES	11079003	50640-TEXTBOOKS	ES MATH TEXTBOOKS			\$ -	\$ 2,014	\$ -	\$ (2,014)	-100.00%
9003-MRFES	11089003	50640-TEXTBOOKS	ES MUSIC TEXTBOOKS	\$ 458	\$ -	\$ 189	\$ 220	\$ 240	\$ 20	9.09%
9003-MRFES	11119003	50640-TEXTBOOKS	ES LANG ARTS TEXTBOOKS	\$ 47,367	\$ (1,919)	\$ -	\$ -	\$ -	\$ -	0.00%
9003-MRFES	11229003	50640-TEXTBOOKS	ES READING TEXTBOOKS	\$ 961		\$ -	\$ -	\$ -	\$ -	0.00%
9003-MRFES	11079003	50689-TECH SUPPLIES	ES MATH TECH SUPPLIES	\$ -						0.00%
9003-MRFES	11179003	50690-OTHER SUPPLIES	ES GENERAL OTHER SUPPLIES			\$ (500)	\$ 850	\$ -	\$ (850)	-100.00%
9003-MRFES	22109003	50690-OTHER SUPPLIES	INSTRUCT IMPROV OTHER SUPPLIES	\$ 64		\$ -	\$ -	\$ -	\$ -	0.00%
9003-MRFES	24009003	50690-OTHER SUPPLIES	OTHER SUPPLIES			\$ 101	\$ -	\$ -	\$ -	0.00%
9003-MRFES	11089003	50730-REPLACE EQUIP	ES MUSIC REPLACE EQUIP	\$ 300		\$ -	\$ -	\$ -	\$ -	0.00%
9003-MRFES	11179003	50731-NEW EQUIP	ES GENERAL NEW EQUIPMENT	\$ 791	\$ 650	\$ -	\$ -	\$ -	\$ -	0.00%
9003-MRFES	11019003	50810-DUES & FEES	ES ART DUES & FEES	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9003-MRFES	11089003	50810-DUES & FEES	ES MUSIC DUES & FEES	\$ 130	\$ 132	\$ 264	\$ 262	\$ 300	\$ 38	14.50%
9003-MRFES	11099003	50810-DUES & FEES	TUITION PRESCHOOL DUES & FEES			\$ -	\$ -	\$ -	\$ -	0.00%
9003-MRFES	11109003	50810-DUES & FEES	ES PHYS ED DUES & FEES	\$ 35	\$ -	\$ -	\$ 195	\$ 195	\$ -	0.00%
9003-MRFES	11229003	50810-DUES & FEES	ES READING DUES & FEES	\$ 129	\$ -	\$ -	\$ 374	\$ 54	\$ (320)	-85.56%
9003-MRFES	24009003	50810-DUES & FEES	ES GENERAL ADMIN DUES & FEES	\$ 650	\$ 775	\$ 775	\$ 775	\$ 775	\$ -	0.00%
<b>MRFES</b>			<b>TOTAL</b>	<b>\$ 2,398,040</b>	<b>\$ 2,588,874</b>	<b>\$ 2,540,200</b>	<b>\$ 2,970,599</b>	<b>\$ 3,095,999</b>	<b>\$ 125,400</b>	<b>4.22%</b>

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DEPT	ORG	OBJ CODES	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 REV BUDGET	2021 BUDGET	\$ INC OVER 2020	% INC OVER 2020
9004-SPECIAL ED	12049004	50102-ADMIN	SPEC ED DIR SALARY	\$ 105,061	\$ 121,157	\$ 126,770	\$ 130,148	\$ 134,053	\$ 3,905	3.00%
9004-SPECIAL ED	21109004	50103-PUPIL PERSONNEL	PSYCH SALARY	\$ 152,585	\$ 156,409	\$ 159,080	\$ 132,969	\$ 147,405	\$ 14,436	10.86%
9004-SPECIAL ED	12029004	50103-PUPIL PERSONNEL	SPEECH PATHOLOGIST SALARY	\$ 130,116	\$ 152,818	\$ 137,575	\$ 141,570	\$ 145,877	\$ 4,307	3.04%
9004-SPECIAL ED	21309004	50103-PUPIL PERSONNEL	SP SERV SOCIAL WORKER		\$ -	\$ 5,310	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	21909004	50103-PUPIL PERSONNEL	SPEC ED BCBA SALARY		\$ 18,462	\$ 127,622	\$ 82,959	\$ 85,448	\$ 2,489	3.00%
9004-SPECIAL ED	12019004	50104-TEACHERS	HS SPEC ED TEACHER SALARY	\$ 159,431	\$ 91,331	\$ 81,679	\$ 53,385	\$ 85,384	\$ 31,999	59.94%
9004-SPECIAL ED	12029004	50104-TEACHERS	MS SPEC ED TEACHER SALARY	\$ 103,044	\$ 63,045	\$ 122,903	\$ 180,280	\$ 177,545	\$ (2,735)	-1.52%
9004-SPECIAL ED	12039004	50104-TEACHERS	ES SPEC ED TEACHER SALARY	\$ 61,820	\$ 150,260	\$ 220,470	\$ 159,651	\$ 165,221	\$ 5,570	3.49%
9004-SPECIAL ED	12059004	50104-TEACHERS	AUTISM PROGRAM TEACHER SALARY	\$ 200,881	\$ 210,371	\$ 81,002	\$ 82,307	\$ 83,777	\$ 1,470	1.79%
9004-SPECIAL ED	12119004	50104-TEACHERS	SPED EARLY CHILDHOOD TEACHER			\$ 41,996	\$ 46,330	\$ -	\$ (46,330)	-100.00%
9004-SPECIAL ED	12179004	50108-TUTORS	HOMEBOUND SPED TUTORS	\$ 7,170	\$ 9,061	\$ 17,138	\$ 15,000	\$ 15,000	\$ -	0.00%
9004-SPECIAL ED	21409004	50109-OCC THERAPIST	SP SERV OCC THER SALARY	\$ 53,766	\$ 60,669	\$ 62,168	\$ 63,205	\$ 66,851	\$ 3,646	5.77%
9004-SPECIAL ED	12049004	50112-SECRETARIES	SPEC ED SECRETARY SALARY	\$ 41,943	\$ 39,361	\$ 43,048	\$ 41,260	\$ 42,498	\$ 1,238	3.00%
9004-SPECIAL ED	12019004	50114-PARAPROFESSIONALS	HS SPEC ED PARA SALARY	\$ 30,171	\$ 41,577	\$ 50,664	\$ 55,156	\$ 17,451	\$ (37,705)	-68.36%
9004-SPECIAL ED	12029004	50114-PARAPROFESSIONALS	MS SPEC ED PARA SALARY	\$ 43,066	\$ 74,863	\$ 184,207	\$ 211,025	\$ 164,532	\$ (46,493)	-22.03%
9004-SPECIAL ED	12039004	50114-PARAPROFESSIONALS	ES SPEC ED PARA SALARY	\$ 230,417	\$ 149,938	\$ 147,139	\$ 149,388	\$ 170,405	\$ 21,017	14.07%
9004-SPECIAL ED	12059004	50114-PARAPROFESSIONALS	AUTISM PROGRAM PARA SALARY	\$ 51,926	\$ 70,556	\$ 21,375	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	12109004	50114-PARAPROFESSIONALS	SPED ATHLETICS AIDE	\$ 17,857	\$ 28,115	\$ -	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	12119004	50114-PARAPROFESSIONALS	SPED EARLY CHILDHOOD PARA			\$ 9,518	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	27709004	50114-PARAPROFESSIONALS	SPEC ED BUS PARA			\$ 23,590	\$ 16,768	\$ 17,271	\$ 503	3.00%
9004-SPECIAL ED	27509004	50115-BUS DRIVERS	SPEC ED SUB DRIVERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	27709004	50115-BUS DRIVERS	SPEC ED BUS DRIVER SALARY	\$ 51,680	\$ 26,030	\$ 116	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	27719004	50115-BUS DRIVERS	SPEC ED EARLY CHILDHOOD DRIVER	\$ 5,389	\$ 5,546	\$ -	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	27759004	50115-BUS DRIVERS	SPEC ED SUMMER DRIVER SALARY	\$ 5,353	\$ 7,688	\$ -	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	21509004	50119-COACHES/ADVISORS	SP SERV PHYS THER OTHER SAL	\$ 24,930	\$ 26,730	\$ 24,200	\$ 36,225	\$ 37,312	\$ 1,087	3.00%
9004-SPECIAL ED	21909004	50119-COACHES/ADVISORS	SPEC SERV BEHAVIOR TECH			\$ 2,537	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	22109004	50119-COACHES/ADVISORS	SPECIAL ED TRAINING			\$ 2,100	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	12019004	50121-SUBS	HS SPEC ED TEACHER SUB SALARY	\$ 80	\$ 2,460	\$ 1,350	\$ 1,000	\$ 1,200	\$ 200	20.00%
9004-SPECIAL ED	12029004	50121-SUBS	MS SPEC ED TEACHER SUB SALARY	\$ 84	\$ 4,360	\$ 41,557	\$ 2,000	\$ 2,000	\$ -	0.00%
9004-SPECIAL ED	12039004	50121-SUBS	ES SPEC ED TEACHER SUB SALARY	\$ 699	\$ 15,366	\$ 6,030	\$ 2,000	\$ 2,000	\$ -	0.00%
9004-SPECIAL ED	12049004	50121-SUBS	SPEC ED SECRETARY SUB SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	21209004	50121-SUBS	SPEECH SUB SALARY	\$ 35,478	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	12019004	50122-PARA SUBS	HS SPEC ED PARA SUBS	\$ 1,886	\$ 1,823	\$ 1,311	\$ 5,000	\$ 5,000	\$ -	0.00%
9004-SPECIAL ED	12029004	50122-PARA SUBS	MS SPEC ED PARA SUBS	\$ 2,984	\$ 8,000	\$ 13,505	\$ 5,000	\$ 5,000	\$ -	0.00%
9004-SPECIAL ED	12039004	50122-PARA SUBS	ES SPEC ED PARA SUBS	\$ 20,482	\$ 19,429	\$ 8,726	\$ 5,000	\$ 5,000	\$ -	0.00%
9004-SPECIAL ED	12019004	50130-OVERTIME	HS SPED PARA OVERTIME			\$ -	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	12049004	50210-LIFE INS	SPEC ED LIFE INSURANCE			\$ -	\$ 3,763	\$ 4,410	\$ 647	17.19%
9004-SPECIAL ED	12049004	50211-MEDICARE	SPEC ED MEDICARE	\$ 4,083	\$ -	\$ -	\$ 31,422	\$ 38,509	\$ 7,087	22.55%
9004-SPECIAL ED	12049004	50220-FICA	SPEC ED FICA	\$ 5,872	\$ -	\$ -	\$ 37,043	\$ 43,097	\$ 6,054	16.34%
9004-SPECIAL ED	12049004	50270-HEALTH INS	SPEC ED HEALTH INSURANCE	\$ 6,972	\$ 2,867	\$ -	\$ 649,056	\$ 763,990	\$ 114,934	17.71%
9004-SPECIAL ED	12019004	50312-PROF SERVICES	HS SPEC ED INSTRUCT IMPROV			\$ 115	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	12029004	50312-PROF SERVICES	MS SPEC ED INSTRUCT IMPROV			\$ -	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	12039004	50312-PROF SERVICES	ES SPEC ED INSTR IMPROV	\$ -	\$ 139	\$ 88	\$ -	\$ 300	\$ 300	0.00%
9004-SPECIAL ED	12049004	50312-PROF SERVICES	SPEC ED GENERAL INSTR IMPROV	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	12059004	50312-PROF SERVICES	AUTISM PROGRAM PROF DEVELOP			\$ -	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	21109004	50312-PROF SERVICES	PSYCH INSTRUCT IMPROV	\$ -	\$ 278	\$ 150	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	21209004	50312-PROF SERVICES	SPEECH & LANG INSTRUCT IMPROV	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.00%
9004-SPECIAL ED	21309004	50312-PROF SERVICES	SP SERV SOCIAL WORK INST IMPR			\$ -	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	21409004	50312-PROF SERVICES	SP SERV OCC THER INST IMPR			\$ -	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	21509004	50312-PROF SERVICES	SP SERV PHYS THER PROF DEV			\$ -	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	21709004	50312-PROF SERVICES	CAREER COUN INSTRUCT IMPROV			\$ -	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	24009004	50312-PROF SERVICES	SPEC ED PROF DEV	\$ 4,490	\$ 265	\$ 915	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	11909004	50320-COUNSELING	SECT 504 COUNSELING	\$ 713	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	12029004	50322-PROG IMPROVEMENT	PROGRAM IMPROVEMENT SERVICES			\$ 180	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	12039004	50322-PROG IMPROVEMENT	PROGRAM IMPROVEMENT SERVICES			\$ -	\$ -	\$ -	\$ -	0.00%



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DEPT	ORG	OBJ CODES	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 REV BUDGET	2021 BUDGET	\$ INC OVER 2020	% INC OVER 2020
9004-SPECIAL ED	12049004	50322-PROG IMPROVEMENT	SPEC ED GENERAL PROG IMPR SERV	\$ 2,645	\$ 7,815	\$ 2,498	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	24009004	50322-PROG IMPROVEMENT	PROGRAM IMPROVEMENT SERVICES			\$ 17,071	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	21209004	50323-PUPIL SERV	SPEECH PUPIL SERVICES	\$ 34,639	\$ 35,075	\$ 42,402	\$ 45,000	\$ 40,000	\$ (5,000)	-11.11%
9004-SPECIAL ED	21609004	50323-PUPIL SERV	SPEC ED EVALUATION	\$ 13,963	\$ 21,995	\$ 41,074	\$ 23,000	\$ 23,000	\$ -	0.00%
9004-SPECIAL ED	11909004	50326-504 CONSULT	SECT 504 CONSULTATION	\$ 19,908	\$ 22,305	\$ 900	\$ 5,000	\$ 5,000	\$ -	0.00%
9004-SPECIAL ED	11909004	50327-504 EVAL	SECT 504 EVALUATION	\$ 580	\$ -	\$ 368	\$ 500	\$ 500	\$ -	0.00%
9004-SPECIAL ED	11959004	50327-504 EVAL	SECT 504 AUTISM EVALUATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	11909004	50330-PROF/TECH SERV	SECT 504 PROF TECH SERVICES	\$ 1,219	\$ 894	\$ -	\$ 1,200	\$ -	\$ (1,200)	-100.00%
9004-SPECIAL ED	12019004	50330-PROF/TECH SERV	HS SPED PRO TECH			\$ -	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	12029004	50330-PROF/TECH SERV	MS SPED PRO TECH			\$ 1,682	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	12049004	50330-PROF/TECH SERV	SPEC ED GENERAL PRO TECH	\$ 116,538	\$ 102,041	\$ 33,200	\$ 10,000	\$ 10,000	\$ -	0.00%
9004-SPECIAL ED	24009004	50330-PROF/TECH SERV	SPEC ED PROF TECH SERVICES	\$ 2,182	\$ 3,172	\$ 3,425	\$ 4,566	\$ 4,385	\$ (181)	-3.96%
9004-SPECIAL ED	27009004	50510-PUPIL TRANSPORT	CONTRACT TRANSPORTATION			\$ -	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	27709004	50510-PUPIL TRANSPORT	SPEC ED TRANSPORTATION	\$ 139,785	\$ 216,797	\$ 388,656	\$ 392,689	\$ 368,353	\$ (24,336)	-6.20%
9004-SPECIAL ED	12049004	50532-TELEPHONE	SPEC ED COORD CELLPHONE	\$ 630	\$ 420	\$ 240	\$ 720	\$ 720	\$ -	0.00%
9004-SPECIAL ED	12189004	50560-SPED TUITON	SPEC ED OTHER PLACEMENTS	\$ 1,287,389	\$ 856,339	\$ 682,945	\$ 850,000	\$ 881,757	\$ 31,757	3.74%
9004-SPECIAL ED	12199004	50560-SPED TUITON	SPED ED PUBLIC INSTATE TUITION			\$ (0)	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	12229004	50560-SPED TUITON	SPEC ED EASTCONN TUITION	\$ 157,441	\$ 304,647	\$ 191,335	\$ 293,550	\$ 202,948	\$ (90,602)	-30.86%
9004-SPECIAL ED	12049004	50580-TRAVEL	SPEC ED GENERAL TRAVEL	\$ 164	\$ -	\$ 380	\$ 750	\$ 750	\$ -	0.00%
9004-SPECIAL ED	24009004	50580-TRAVEL	SPEC ED TRAVEL	\$ 473	\$ 1,066	\$ 975	\$ 286	\$ 286	\$ -	0.00%
9004-SPECIAL ED	12019004	50610-INSTRUCTIONAL SUPPLIES	HS SPEC ED INSTR SUPPLIES	\$ 351	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	12029004	50610-INSTRUCTIONAL SUPPLIES	MS SPEC ED INSTR SUPPLIES	\$ 754	\$ -	\$ -	\$ -	\$ 1,446	\$ 1,446	0.00%
9004-SPECIAL ED	12039004	50610-INSTRUCTIONAL SUPPLIES	ES SPEC ED INSTR SUPPLIES	\$ 1,815	\$ 577	\$ -	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	12049004	50610-INSTRUCTIONAL SUPPLIES	SPEC ED GENERAL INSTR SUPPLIES	\$ 1,156	\$ 505	\$ 127	\$ 505	\$ 2,500	\$ 1,995	395.05%
9004-SPECIAL ED	12059004	50610-INSTRUCTIONAL SUPPLIES	AUTISM PROG INSTR SUPPLIES	\$ 3,647	\$ 1,141	\$ 65	\$ 1,100	\$ 1,100	\$ -	0.00%
9004-SPECIAL ED	21109004	50610-INSTRUCTIONAL SUPPLIES	PSYCH INSTR SUPPLIES	\$ 821	\$ 50	\$ 518	\$ 500	\$ 500	\$ -	0.00%
9004-SPECIAL ED	21209004	50610-INSTRUCTIONAL SUPPLIES	SPEECH INSTR SUPPLIES	\$ 1,809	\$ 29	\$ 7,680	\$ 2,400	\$ 2,400	\$ -	0.00%
9004-SPECIAL ED	21409004	50610-INSTRUCTIONAL SUPPLIES	OCC THER INSTR SUPPLIES	\$ 865	\$ 538	\$ 927	\$ 865	\$ 865	\$ -	0.00%
9004-SPECIAL ED	21509004	50610-INSTRUCTIONAL SUPPLIES	SP SERV PHYS THER INST SUPP	\$ 659	\$ -	\$ 508	\$ 750	\$ 750	\$ -	0.00%
9004-SPECIAL ED	12019004	50640-TEXTBOOKS	HS SPEC ED TEXTBOOKS		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	12029004	50640-TEXTBOOKS	MS SPEC ED TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	12039004	50640-TEXTBOOKS	ES SPEC ED TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	12049004	50689-TECH SUPPLIES	SPEC ED GENERAL TECH SUPPLIES	\$ -	\$ 3,309	\$ 4,690	\$ 4,511	\$ 4,511	\$ -	0.00%
9004-SPECIAL ED	12059004	50689-TECH SUPPLIES	AUTISM PROG TECH SUPPLIES	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%
9004-SPECIAL ED	24009004	50689-TECH SUPPLIES	SPEC ED TECH SUPPLIES	\$ 838	\$ -	\$ 297	\$ 5,000	\$ 5,000	\$ -	0.00%
9004-SPECIAL ED	12039004	50690-OTHER SUPPLIES	ES SPED OTHER SUPPLIES		\$ 2,393	\$ 2,940	\$ 2,393	\$ 2,393	\$ -	0.00%
9004-SPECIAL ED	12049004	50690-OTHER SUPPLIES	SPEC ED GENERAL OTHER SUPPLIES	\$ 4,098	\$ 2,385	\$ 6,933	\$ 4,102	\$ 4,102	\$ -	0.00%
9004-SPECIAL ED	12059004	50690-OTHER SUPPLIES	AUTISM PROG OTH SUPPLIES	\$ 851	\$ 592	\$ 600	\$ 750	\$ 750	\$ -	0.00%
9004-SPECIAL ED	24009004	50690-OTHER SUPPLIES	SPEC ED OTHER SUPPLIES	\$ 5,086	\$ 720	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
9004-SPECIAL ED	12019004	50730-REPLACE EQUIP	HS SPEC ED REPLACE EQUIP		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	12049004	50730-REPLACE EQUIP	SPEC ED GENERAL REPL EQUIP	\$ 1,959	\$ 349	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
9004-SPECIAL ED	12029004	50731-NEW EQUIP	MS SPEC ED NEW EQUIPMENT		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	12049004	50731-NEW EQUIP	SPEC ED GENERAL NEW EQUIPMENT	\$ 2,258	\$ 897	\$ 1,188	\$ 1,500	\$ 1,500	\$ -	0.00%
9004-SPECIAL ED	12059004	50731-NEW EQUIP	AUTISM PROG NEW EQUIP	\$ 1,325	\$ 678	\$ -	\$ 700	\$ 700	\$ -	0.00%
9004-SPECIAL ED	12049004	50732-TECH HARDWARE	SPEC ED GENERAL TECH HARDWARE	\$ 10,698	\$ 600	\$ -	\$ 500	\$ 500	\$ -	0.00%
9004-SPECIAL ED	12059004	50732-TECH HARDWARE	AUTISM PROG TECH HARDWARE	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%
9004-SPECIAL ED	11909004	50733-TECH SOFTWARE	SECT 504 TECH SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	12049004	50810-DUES & FEES	SPEC ED GENERAL DUES & FEES	\$ -	\$ -	\$ 384	\$ -	\$ -	\$ -	0.00%
9004-SPECIAL ED	21109004	50810-DUES & FEES	PSYCH DUES & FEES	\$ 265	\$ 150	\$ 410	\$ 380	\$ 380	\$ -	0.00%
9004-SPECIAL ED	21209004	50810-DUES & FEES	SPEECH DUES & FEES	\$ 380	\$ 190	\$ 150	\$ 380	\$ 380	\$ -	0.00%
9004-SPECIAL ED	24009004	50810-DUES & FEES	SPEC ED DUES & FEES	\$ 17	\$ 1,060	\$ 175	\$ 210	\$ 210	\$ -	0.00%
9004-SPECIAL ED	24009004	50890-OTHER OBJECTS	SPEC ED TUITION & MEDICAID	\$ (17,086)	\$ (63,835)	\$ (39,210)	\$ (345,681)	\$ -	\$ 345,681	-100.00%
<b>SPECIAL ED</b>			<b>TOTAL</b>	<b>\$ 3,360,646</b>	<b>\$ 3,083,867</b>	<b>\$ 3,161,668</b>	<b>\$ 3,653,786</b>	<b>\$ 4,001,971</b>	<b>\$ 348,186</b>	<b>9.53%</b>

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BOARD OF EDUCATION  
APPROVED BUDGET

DEPT	ORG	OBJ CODES	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 REV BUDGET	2021 BUDGET	\$ INC OVER 2020	% INC OVER 2020
9005-HEALTH SERVICES	21809005	50113-NURSES	HEALTH DEPT NURSE SALARY	\$ 160,530	\$ 167,156	\$ 169,838	\$ 178,777	\$ 164,746	\$ (14,031)	-7.85%
9005-HEALTH SERVICES	21809005	50121-SUBS	HEALTH DEPT NURSE SUB SALARY	\$ 13,461	\$ 8,891	\$ 4,626	\$ 10,000	\$ 10,000	\$ -	0.00%
9005-HEALTH SERVICES	21809005	50130-OVERTIME	NURSES OVERTIME			\$ 3,562	\$ -	\$ -	\$ -	0.00%
9005-HEALTH SERVICES	21809005	50312-PROF SERVICES	HEALTH DEPT INSTRUCT IMPROV	\$ 125	\$ 270	\$ 272	\$ -	\$ -	\$ -	0.00%
9005-HEALTH SERVICES	21809005	50330-PROF/TECH SERV	HEALTH DEPT PRO TECH	\$ 4,125	\$ 4,023	\$ 3,546	\$ 5,000	\$ 5,000	\$ -	0.00%
9005-HEALTH SERVICES	21809005	50580-TRAVEL	HEALTH DEPT TRAVEL	\$ 62	\$ 61	\$ 70	\$ 300	\$ 300	\$ -	0.00%
9005-HEALTH SERVICES	21809005	50690-OTHER SUPPLIES	HEALTH DEPT OTHER SUPPLIES	\$ 3,177	\$ 1,349	\$ 2,191	\$ 3,000	\$ 6,000	\$ 3,000	100.00%
9005-HEALTH SERVICES	21809005	50730-REPLACE EQUIP	HEALTH DEPT REPLACEMENT EQUIP	\$ 549	\$ 403	\$ -	\$ 500	\$ 500	\$ -	0.00%
<b>HEALTH SERVICES</b>			<b>TOTAL</b>	<b>\$ 182,029</b>	<b>\$ 182,153</b>	<b>\$ 184,105</b>	<b>\$ 197,577</b>	<b>\$ 186,546</b>	<b>\$ (11,031)</b>	<b>-5.58%</b>

FY 2021  
BOARD OF EDUCATION  
APPROVED BUDGET

DEPT	ORG	OBJ CODES	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 REV BUDGET	2021 BUDGET	\$ INC OVER 2020	% INC OVER 2020
9006-DISTRICT WIDE	23019006	50101-SUPT	SUPT SALARY	\$ 155,662	\$ 155,000	\$ 160,425	\$ 165,238	\$ 170,195	\$ 4,957	3.00%
9006-DISTRICT WIDE	25009006	50106-FINANCE DIR	BUSINESS OFFICE DIR SALARY	\$ 103,231	\$ 115,086	\$ 97,000	\$ 102,485	\$ 105,060	\$ 2,575	2.51%
9006-DISTRICT WIDE	11609006	50108-TUTORS	HOMEBOUND REG ED TUTORS	\$ 6,883	\$ 8,389	\$ -	\$ 4,000	\$ 4,000	\$ -	0.00%
9006-DISTRICT WIDE	23019006	50112-SECRETARIES	SUPT SECRETARY SALARY	\$ 52,305	\$ 54,720	\$ 59,458	\$ 60,149	\$ 63,275	\$ 3,126	5.20%
9006-DISTRICT WIDE	23029006	50112-SECRETARIES	BOE SECRETARY SALARY	\$ 4,095	\$ 2,985	\$ 465	\$ 2,000	\$ 2,000	\$ -	0.00%
9006-DISTRICT WIDE	25009006	50112-SECRETARIES	BUSINESS OFFICE SECRETARY SAL	\$ 72,490	\$ 74,771	\$ 110,850	\$ 74,910	\$ 77,114	\$ 2,204	2.94%
9006-DISTRICT WIDE	27509006	50115-BUS DRIVERS	VOAG/VOTECH SUB BUS DRIVERS	\$ 22	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9006-DISTRICT WIDE	27809006	50115-BUS DRIVERS	VOAG/VOTECH BUS DRIVER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9006-DISTRICT WIDE	27809006	50115-BUS DRIVERS	VOAG/VOTECH BUS DRIVER	\$ 51,723	\$ 61,045					0.00%
9006-DISTRICT WIDE	28009006	50115-BUS DRIVERS	SCHOOL BUS USE DRIVERS SAL	\$ 3,634	\$ 6,459					0.00%
9006-DISTRICT WIDE	23039006	50118-SECURITY	SECURITY SALARY	\$ 9,526	\$ 10,875	\$ 13,221	\$ 59,781	\$ 61,574	\$ 1,793	3.00%
9006-DISTRICT WIDE	23029006	50119-COACHES/ADVISORS	BOE OTHER SALARIES	\$ 90		\$ -	\$ -	\$ -	\$ -	0.00%
9006-DISTRICT WIDE	23019006	50121-SUBS	SUPT SECRETARY SUBSTITUTE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9006-DISTRICT WIDE	23019006	50130-OVERTIME	SUPT SECRETARY OVERTIME	\$ 60	\$ 446	\$ -	\$ 300	\$ 300	\$ -	0.00%
9006-DISTRICT WIDE	25009006	50130-OVERTIME	BUSINESS OFFICE SECRETARY OT		\$ 2,202	\$ 441	\$ -	\$ -	\$ -	0.00%
9006-DISTRICT WIDE	28009006	50210-LIFE INS	D/W LIFE INSURANCE	\$ 17,346	\$ 17,470	\$ 18,103	\$ 14,713	\$ 2,403	\$ (12,310)	-83.67%
9006-DISTRICT WIDE	31009006	50210-LIFE INS	CAFETERIA LIFE INSURANCE			\$ -	\$ 230	\$ 269	\$ 39	16.96%
9006-DISTRICT WIDE	28009006	50211-MEDICARE	D/W MEDICARE	\$ 133,720	\$ 143,084	\$ 145,080	\$ 120,132	\$ 22,395	\$ (97,737)	-81.36%
9006-DISTRICT WIDE	28009006	50220-FICA	D/W FICA	\$ 184,094	\$ 209,493	\$ 210,232	\$ 122,508	\$ 81,232	\$ (41,276)	-33.69%
9006-DISTRICT WIDE	28009006	50230-NON-CERT PENSION	D/W NON CERTIFIED PENSION	\$ 138,070	\$ 137,188	\$ 149,128	\$ 140,439	\$ 128,884	\$ (11,555)	-8.23%
9006-DISTRICT WIDE	28009006	50235-SEVERANCE	D/W SEVERANCE	\$ 204,596	\$ 52,360	\$ 68,418	\$ 110,095	\$ 85,000	\$ (25,095)	-22.79%
9006-DISTRICT WIDE	28009006	50240-LONGEVITY	D/W LONGEVITY	\$ 33,950	\$ 37,250	\$ 32,150	\$ 36,900	\$ 36,000	\$ (900)	-2.44%
9006-DISTRICT WIDE	28009006	50250-UNEMPLOYMENT	D/W UNEMPLOYMENT	\$ 6,890	\$ 26,897	\$ 65,238	\$ 30,000	\$ 30,000	\$ -	0.00%
9006-DISTRICT WIDE	28009006	50260-WORKERS COMP	D/W WORKERS COMP	\$ 169,660	\$ 162,556	\$ 89,635	\$ 97,580	\$ 124,654	\$ 27,074	27.75%
9006-DISTRICT WIDE	28009006	50270-HEALTH INS	D/W HEALTH INSURANCE	\$ 2,553,258	\$ 2,683,613	\$ 2,636,729	\$ 397,955	\$ 468,425	\$ 70,469	17.71%
9006-DISTRICT WIDE	31009006	50270-HEALTH INS	CAFETERIA HEALTH INSURANCE	\$ 1,657	\$ 622	\$ -	\$ 169,323	\$ 199,307	\$ 29,984	17.71%
9006-DISTRICT WIDE	23019006	50275-TUITION REIMB	SUPT OFFICE TUITION REIMB	\$ 2,150	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
9006-DISTRICT WIDE	28009006	50275-TUITION REIMB	D/W CERT TUITION REIMB	\$ 15,000	\$ 10,200	\$ 10,000	\$ 15,000	\$ 15,000	\$ -	0.00%
9006-DISTRICT WIDE	28009006	50280-ATTENDANCE BENEFIT	D/W UNUSED SICK TIME BENEFIT	\$ 20,910	\$ 20,450	\$ 22,450	\$ 19,000	\$ 20,000	\$ 1,000	5.26%
9006-DISTRICT WIDE	28009006	50290-ATTENDANCE INCENTIVE	D/W ATTENDANCE INCENTIVE	\$ 12,228	\$ 12,545	\$ 9,845	\$ 12,000	\$ 12,000	\$ -	0.00%
9006-DISTRICT WIDE	24009006	50310-OFFICIAL ADMIN SERVICES	OFFICIAL/ADMIN SERVICES	\$ (824)						0.00%
9006-DISTRICT WIDE	11709006	50312-PROF SERVICES	ELL PROFESSIONAL DEVELOPMENT			\$ -	\$ -	\$ -	\$ -	0.00%
9006-DISTRICT WIDE	21109006	50312-PROF SERVICES	SCH PSYCH PROF DEVELOPMENT			\$ -	\$ -	\$ -	\$ -	0.00%
9006-DISTRICT WIDE	22109006	50312-PROF SERVICES	D/W PROFESSIONAL DEV	\$ 580	\$ 6,565	\$ -	\$ -	\$ -	\$ -	0.00%
9006-DISTRICT WIDE	23019006	50312-PROF SERVICES	SUPT OFFICE PROF DEV	\$ 769	\$ 501	\$ 2,319	\$ 500	\$ 2,000	\$ 1,500	300.00%
9006-DISTRICT WIDE	24009006	50312-PROF SERVICES	ADM PROFESSIONAL DEVELOPMENT			\$ 120	\$ -	\$ -	\$ -	0.00%
9006-DISTRICT WIDE	25009006	50312-PROF SERVICES	BUSINESS OFFICE PROF DEV	\$ 1,175	\$ 695	\$ -	\$ 1,800	\$ 1,800	\$ -	0.00%
9006-DISTRICT WIDE	28009006	50312-PROF SERVICES	DISTRICT PROF DEVELOPMENT			\$ -	\$ -	\$ -	\$ -	0.00%
9006-DISTRICT WIDE	23029006	50330-PROF/TECH SERV	BOE PROFESSIONAL TECH SERVICES	\$ 65,663	\$ 48,233	\$ 40,847	\$ 33,000	\$ 40,000	\$ 7,000	21.21%
9006-DISTRICT WIDE	24009006	50330-PROF/TECH SERV	PROFESSIONAL TECH SERVICES	\$ 39,395	\$ 74,443	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
9006-DISTRICT WIDE	28009006	50330-PROF/TECH SERV	D/W PROFESSIONAL TECHNICAL	\$ 7,315	\$ 5,398	\$ 40,840	\$ 10,000	\$ 10,000	\$ -	0.00%
9006-DISTRICT WIDE	23029006	50331-LEGAL	BOE LEGAL SERVICES	\$ 103,272	\$ 101,612	\$ 72,284	\$ 60,000	\$ 70,000	\$ 10,000	16.67%
9006-DISTRICT WIDE	28009006	50430-REPAIR & MAINTENANCE	D/W REPAIR & MAINT	\$ 9,676	\$ 9,676	\$ 9,676	\$ 11,000	\$ 11,000	\$ -	0.00%
9006-DISTRICT WIDE	28009006	50442-COPIERS	D/W COPIER LEASES	\$ 49,364	\$ 48,089	\$ 48,811	\$ 56,500	\$ 58,195	\$ 1,695	3.00%
9006-DISTRICT WIDE	28009006	50520-STUDENT LIAB	D/W LIAB/PROP/CASUALTY	\$ 116,000	\$ 120,877	\$ 103,830	\$ 92,407	\$ 114,536	\$ 22,129	23.95%
9006-DISTRICT WIDE	28009006	50531-POSTAGE	D/W POSTAGE	\$ 9,475	\$ 4,089	\$ 4,719	\$ 6,000	\$ 6,000	\$ -	0.00%
9006-DISTRICT WIDE	23019006	50532-TELEPHONE	SUPT OFFICE SUPT CELLPHONE	\$ 1,638	\$ 2,086	\$ 1,432	\$ 1,620	\$ 1,620	\$ -	0.00%
9006-DISTRICT WIDE	25009006	50532-TELEPHONE	BUSINESS OFFICE PHONE	\$ 720	\$ 480	\$ 360	\$ 360	\$ 720	\$ 360	100.00%
9006-DISTRICT WIDE	28009006	50532-TELEPHONE	D/W TELEPHONES	\$ 12,897	\$ 12,685	\$ 12,776	\$ 16,800	\$ 16,800	\$ -	0.00%
9006-DISTRICT WIDE	28009006	50540-ADVERTISING	D/W ADVERTISING	\$ 3,351	\$ 5,114	\$ 3,471	\$ 5,000	\$ 5,000	\$ -	0.00%
9006-DISTRICT WIDE	23019006	50550-PRINTING	SUPT OFFICE PRINT/ BINDING		\$ 2,272	\$ 1,375	\$ -	\$ -	\$ -	0.00%
9006-DISTRICT WIDE	11509006	50561-VOAG TUITION	REG ED VOAG TUITION	\$ 191,044	\$ 184,221	\$ 177,398	\$ 184,211	\$ 154,000	\$ (30,211)	-16.40%
9006-DISTRICT WIDE	11179006	50562-GEN ED TUITION	REG ED OTHER PLACEMENTS TUITIO	\$ 35,702		\$ -	\$ -	\$ -	\$ -	0.00%
9006-DISTRICT WIDE	11309006	50562-GEN ED TUITION	MAGNET SCHOOL TUITION	\$ 11,680	\$ 35,905	\$ 25,930	\$ 12,000	\$ 30,000	\$ 18,000	150.00%
9006-DISTRICT WIDE	11409006	50562-GEN ED TUITION	MIDDLE COLLEGE TUITION	\$ 61,992	\$ 63,828	\$ 57,936	\$ 57,216	\$ 30,000	\$ (27,216)	-47.57%

FY 2021  
BOARD OF EDUCATION  
APPROVED BUDGET

DEPT	ORG	OBJ CODES	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 REV BUDGET	2021 BUDGET	\$ INC OVER 2020	% INC OVER 2020
9006-DISTRICT WIDE	23019006	50580-TRAVEL	SUPT OFFICE TRAVEL	\$ 1,810	\$ 2,343	\$ 3,424	\$ 2,000	\$ 2,000	\$ -	0.00%
9006-DISTRICT WIDE	25009006	50580-TRAVEL	BUSINESS OFFICE TRAVEL	\$ 3,633	\$ 2,476	\$ 624	\$ 1,500	\$ 1,500	\$ -	0.00%
9006-DISTRICT WIDE	28009006	50580-TRAVEL	GENERAL ADMIN TRAVEL			\$ 8	\$ -	\$ -	\$ -	0.00%
9006-DISTRICT WIDE	23059006	50590-ADULT ED	ADULT EDUCATION ASSESSMENT	\$ 49,875	\$ 49,854	\$ 50,201	\$ 49,457	\$ 52,000	\$ 2,543	5.14%
9006-DISTRICT WIDE	28009006	50591-TRUANCY SERV	RESIDENCY/TRUANCY SERVICES		\$ 4,760	\$ 4,764	\$ 4,800	\$ 4,800	\$ -	0.00%
9006-DISTRICT WIDE	28009006	50610-INSTRUCTIONAL SUPPLIES	DISTRICT INSTRUCT SUPPLIES							0.00%
9006-DISTRICT WIDE	23019006	50689-TECH SUPPLIES	SUPT OFFICE TECH SUPPLIES			\$ -	\$ -	\$ 12	\$ 12	0.00%
9006-DISTRICT WIDE	25009006	50689-TECH SUPPLIES	BUSINESS OFF TECH SUPPLIES			\$ -	\$ 360	\$ 360	\$ -	0.00%
9006-DISTRICT WIDE	23029006	50690-OTHER SUPPLIES	BOE OTHER SUPPLIES			\$ -	\$ -	\$ -	\$ -	0.00%
9006-DISTRICT WIDE	23069006	50690-OTHER SUPPLIES	PRINT SHOP OTHER SUPPLIES	\$ 11,576	\$ 9,599	\$ 10,904	\$ 11,000	\$ 11,000	\$ -	0.00%
9006-DISTRICT WIDE	31009006	50690-OTHER SUPPLIES	CAFE OTHER SUPPLIES		\$ 721	\$ 634	\$ -	\$ -	\$ -	0.00%
9006-DISTRICT WIDE	23019006	50691-OFFICE SUPPLIES	SUPT OFFICE OTHER SUPPLIES	\$ 4,063	\$ 57,338	\$ (1,015)	\$ 5,000	\$ 5,000	\$ -	0.00%
9006-DISTRICT WIDE	25009006	50691-OFFICE SUPPLIES	BUSINESS OFFICE OTHER SUPPLIES	\$ 2,012	\$ 768	\$ 1,441	\$ 750	\$ 750	\$ -	0.00%
9006-DISTRICT WIDE	25009006	50730-REPLACE EQUIP	BUSINESS OFF REPLACE EQUIP	\$ 841	\$ 711	\$ -	\$ -	\$ -	\$ -	0.00%
9006-DISTRICT WIDE	23019006	50810-DUES & FEES	SUPT OFFICE DUES & FEES	\$ 7,981	\$ 11,741	\$ 11,954	\$ 8,210	\$ 12,000	\$ 3,790	46.16%
9006-DISTRICT WIDE	25009006	50810-DUES & FEES	BUSINESS OFFICE DUES & FEES	\$ 875	\$ -	\$ 650	\$ 850	\$ 850	\$ -	0.00%
9006-DISTRICT WIDE	28009006	50890-OTHER OBJECTS	D/W OTHER OBJECTS	\$ (4,783)	\$ (15,350)	\$ 6,340	\$ -	\$ -	\$ -	0.00%
9006-DISTRICT WIDE	31009006	50890-OTHER OBJECTS	CAFETERIA OTHER OBJECTS	\$ 3,136	\$ 3,577	\$ -	\$ -	\$ -	\$ -	0.00%
<b>DISTRICT WIDE</b>			<b>TOTAL</b>	<b>\$ 4,755,153</b>	<b>\$ 4,862,512</b>	<b>\$ 4,594,421</b>	<b>\$ 2,393,580</b>	<b>\$ 2,357,529</b>	<b>\$ (36,050)</b>	<b>-1.51%</b>

FY 2021  
BOARD OF EDUCATION  
APPROVED BUDGET

DEPT	ORG	OBJ CODES	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 REV BUDGET	2021 BUDGET	\$ INC OVER 2020	% INC OVER 2020
9007-PHYSICAL PLANT	26109007	50116-CUST/MAINTENANCE	FACILITIES MGR SALARY	\$ 75,056	\$ 78,547	\$ 83,597	\$ 83,153	\$ 85,625	\$ 2,472	2.97%
9007-PHYSICAL PLANT	26209007	50116-CUST/MAINTENANCE	CUSTODIAN SALARY	\$ 429,904	\$ 420,837	\$ 457,126	\$ 453,207	\$ 467,054	\$ 13,847	3.06%
9007-PHYSICAL PLANT	26309007	50116-CUST/MAINTENANCE	ASBESTOS MGR SALARY	\$ 1,200	\$ 600	\$ 1,800	\$ 1,200	\$ 1,200	\$ -	0.00%
9007-PHYSICAL PLANT	26409007	50116-CUST/MAINTENANCE	GROUNDSCOOPER SALARY	\$ 51,316	\$ 52,978	\$ 53,215	\$ 109,664	\$ 56,477	\$ (53,187)	-48.50%
9007-PHYSICAL PLANT	26509007	50116-CUST/MAINTENANCE	MAINTENANCE MECHANIC SALARY	\$ 147,061	\$ 143,697	\$ 164,159	\$ 122,838	\$ 183,000	\$ 60,162	48.98%
9007-PHYSICAL PLANT	26209007	50119-COACHES/ADVISORS	FACILITIES SUMMER HELP			\$ 35,000	\$ 40,000	\$ 40,000	\$ -	0.00%
9007-PHYSICAL PLANT	26209007	50121-SUBS	CUSTODIAN SUBSTITUTE SALARY	\$ 46,113	\$ 59,436	\$ 42,621	\$ 15,000	\$ 40,000	\$ 25,000	166.67%
9007-PHYSICAL PLANT	26209007	50130-OVERTIME	CUSTODIAN OVERTIME	\$ 17,122	\$ 31,006	\$ 31,772	\$ 20,000	\$ 20,000	\$ -	0.00%
9007-PHYSICAL PLANT	26409007	50130-OVERTIME	GROUNDSCOOPER OVERTIME	\$ 4,434	\$ 8,227	\$ 6,283	\$ 4,500	\$ 4,500	\$ -	0.00%
9007-PHYSICAL PLANT	26509007	50130-OVERTIME	MAINTENANCE MECHANIC OVERTIME	\$ 6,651	\$ 10,342	\$ 20,364	\$ 5,000	\$ 5,000	\$ -	0.00%
9007-PHYSICAL PLANT	26109007	50275-TUITION REIMB	FACILITIES TUITION REIMB	\$ 654	\$ 739	\$ 1,016	\$ 1,250	\$ 1,250	\$ -	0.00%
9007-PHYSICAL PLANT	26109007	50312-PROF SERVICES	FACILITIES PROF DEV	\$ 3,895		\$ 180	\$ 500	\$ 500	\$ -	0.00%
9007-PHYSICAL PLANT	26209007	50330-PROF/TECH SERV	CUSTODIAN PROF TECH SERVICES	\$ 1,153	\$ 803	\$ 1,715	\$ 1,200	\$ 10,000	\$ 8,800	733.33%
9007-PHYSICAL PLANT	26609007	50411-SEWER	SEWER	\$ 17,000	\$ 18,040	\$ 18,311	\$ 19,000	\$ 21,000	\$ 2,000	10.53%
9007-PHYSICAL PLANT	26609007	50412-WATER	WATER	\$ 12,501	\$ 14,414	\$ 15,972	\$ 16,000	\$ 17,000	\$ 1,000	6.25%
9007-PHYSICAL PLANT	26609007	50421-DISPOSAL SERV	DISPOSAL SERVICE	\$ 31,693	\$ 35,078	\$ 34,134	\$ 38,000	\$ 38,000	\$ -	0.00%
9007-PHYSICAL PLANT	26409007	50430-REPAIR & MAINTENANCE	GROUNDSCOOPER REPAIR & MAINT	\$ 4,756	\$ 9,894	\$ 9,056	\$ 15,000	\$ 15,000	\$ -	0.00%
9007-PHYSICAL PLANT	26509007	50430-REPAIR & MAINTENANCE	MAINTENANCE REPAIR & MAINT	\$ 2,138	\$ 1,698	\$ 5,219	\$ 3,000	\$ 5,000	\$ 2,000	66.67%
9007-PHYSICAL PLANT	26809007	50431-BDLG REPAIR & MAINT	BUILDING REPAIR & MAINT	\$ 248,931	\$ 235,698	\$ 240,043	\$ 121,600	\$ 187,595	\$ 65,995	54.27%
9007-PHYSICAL PLANT	26109007	50530-COMMUNICATION	PLANT & MAINT COMMUNICATIONS			\$ -	\$ -	\$ -	\$ -	0.00%
9007-PHYSICAL PLANT	26109007	50532-TELEPHONE	FACILITIES MGR CELLPHONE	\$ 987	\$ 608	\$ 694	\$ 1,000	\$ 1,000	\$ -	0.00%
9007-PHYSICAL PLANT	26109007	50580-TRAVEL	FACILITIES MGR TRAVEL	\$ 1,291	\$ 2,799	\$ 2,458	\$ 1,600	\$ 1,700	\$ 100	6.25%
9007-PHYSICAL PLANT	26209007	50580-TRAVEL	CUSTODIAN TRAVEL	\$ 137	\$ 64	\$ 133	\$ 250	\$ 300	\$ 50	20.00%
9007-PHYSICAL PLANT	26509007	50580-TRAVEL	MAINTENANCE MECHANIC TRAVEL	\$ -	\$ 450	\$ 288	\$ 600	\$ 800	\$ 200	33.33%
9007-PHYSICAL PLANT	26609007	50622-ELECTRICITY	ELECTRIC	\$ 222,072	\$ 213,017	\$ 233,437	\$ 250,000	\$ 250,000	\$ -	0.00%
9007-PHYSICAL PLANT	26609007	50624-HEATING OIL	HEATING OIL	\$ 104,056	\$ 181,313	\$ 207,611	\$ 215,000	\$ 228,975	\$ 13,975	6.50%
9007-PHYSICAL PLANT	26409007	50626-GASOLINE/DIESEL FUEL	GROUNDS MAINTENANCE GASOLINE	\$ 2,875	\$ 3,689	\$ 4,814	\$ 6,000	\$ 6,000	\$ -	0.00%
9007-PHYSICAL PLANT	26409007	50690-OTHER SUPPLIES	GROUNDS OTHER SUPPLIES	\$ 32,168	\$ 19,608	\$ 56,279	\$ 36,000	\$ 36,000	\$ -	0.00%
9007-PHYSICAL PLANT	26509007	50690-OTHER SUPPLIES	MAINTENANCE OTHER SUPPLIES	\$ 581	\$ 1,810	\$ 111	\$ 3,000	\$ 5,000	\$ 2,000	66.67%
9007-PHYSICAL PLANT	26609007	50690-OTHER SUPPLIES	PLANT & MAIN GEN OTHER SUPPLIE			\$ (1,449)	\$ -	\$ -	\$ -	0.00%
9007-PHYSICAL PLANT	26809007	50690-OTHER SUPPLIES	BUILDING OTHER SUPPLIES	\$ 86,350	\$ 90,200	\$ 62,998	\$ 100,000	\$ 100,000	\$ -	0.00%
9007-PHYSICAL PLANT	26209007	50693-CUST SUPPLIES	CUSTODIAN OTHER SUPPLIES	\$ 62,204	\$ 89,169	\$ 65,239	\$ 75,000	\$ 80,000	\$ 5,000	6.67%
9007-PHYSICAL PLANT	26209007	50730-REPLACE EQUIP	CUSTODIAN REPLACEMENT EQUIP	\$ 1,036	\$ 4,304	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
9007-PHYSICAL PLANT	26409007	50730-REPLACE EQUIP	GROUNDSCOOPER REPLACE EQUIP	\$ 58,085	\$ 774	\$ 588	\$ 2,000	\$ 2,000	\$ -	0.00%
9007-PHYSICAL PLANT	26509007	50730-REPLACE EQUIP	MAINTENANCE REPLACE EQUIP			\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
9007-PHYSICAL PLANT	26609007	50730-REPLACE EQUIP	PLANT & MAIN GEN REPLACE EQUIP	\$ 36,935	\$ -	\$ (11,201)	\$ 6,500	\$ 6,500	\$ -	0.00%
9007-PHYSICAL PLANT	26209007	50731-NEW EQUIP	CUSTODIAN NEW EQUIPMENT			\$ -	\$ 13,500	\$ 14,000	\$ 500	3.70%
9007-PHYSICAL PLANT	26409007	50731-NEW EQUIP	GROUNDS NEW EQUIPMENT			\$ -	\$ -	\$ -	\$ -	0.00%
9007-PHYSICAL PLANT	26509007	50731-NEW EQUIP	MAINTENANCE NEW EQUIPMENT			\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
9007-PHYSICAL PLANT	26609007	50731-NEW EQUIP	PLANT & OPER GEN NEW EQUIP			\$ (30,093)	\$ -	\$ -	\$ -	0.00%
9007-PHYSICAL PLANT	26609007	50734-CAPTIAL OUTLAY	GENERAL CAPITAL IMPROVEMENT			\$ -	\$ 144,526	\$ 269,351	\$ 124,825	86.37%
9007-PHYSICAL PLANT	26609007	50810-DUES & FEES	DUES & FEES	\$ 480	\$ 2,476	\$ 999	\$ 2,500	\$ 3,000	\$ 500	20.00%
<b>PHYSICAL PLANT</b>			<b>TOTAL</b>	<b>\$ 1,710,833</b>	<b>\$ 1,732,313</b>	<b>\$ 1,814,489</b>	<b>\$ 1,934,588</b>	<b>\$ 2,209,827</b>	<b>\$ 275,239</b>	<b>14.23%</b>

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DEPT	ORG	OBJ CODES	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 REV BUDGET	2021 BUDGET	\$ INC OVER 2020	% INC OVER 2020
9008-TRANSPORTATION	27109008	50110-TRANS COORD	TRANSPORTATION COORDINATOR SAL	\$ 44,664	\$ 45,354	\$ -	\$ -	\$ -	\$ -	0.00%
9008-TRANSPORTATION	27209008	50111-BUS MECHANIC	BUS MECHANIC SALARY	\$ 54,927	\$ 20,074	\$ -	\$ -	\$ -	\$ -	0.00%
9008-TRANSPORTATION	27209008	50115-BUS DRIVERS	BUS DRIVER MAINTENANCE SALARY	\$ 13,366	\$ 13,164	\$ -	\$ -	\$ -	\$ -	0.00%
9008-TRANSPORTATION	27309008	50115-BUS DRIVERS	REGULAR ED BUS DRIVER SALARY	\$ 192,309	\$ 218,101	\$ 741	\$ -	\$ -	\$ -	0.00%
9008-TRANSPORTATION	27389008	50115-BUS DRIVERS	ST JOSEPH BUS DRIVER SALARY	\$ 2,079	\$ 2,519	\$ 44	\$ -	\$ -	\$ -	0.00%
9008-TRANSPORTATION	27409008	50115-BUS DRIVERS	BUS DRIVER TRAINING SALARY	\$ 4,048	\$ 2,349	\$ -	\$ -	\$ -	\$ -	0.00%
9008-TRANSPORTATION	27509008	50115-BUS DRIVERS	REGULAR ED SUB DRIVER SALARY	\$ 28	\$ 327	\$ -	\$ -	\$ -	\$ -	0.00%
9008-TRANSPORTATION	27509008	50115-BUS DRIVERS	ST JOSEPH SUB DRIVERS SALARY	\$ -				\$ -	\$ -	0.00%
9008-TRANSPORTATION	27209008	50130-OVERTIME	BUS MECHANIC OVERTIME	\$ 542	\$ 19	\$ -	\$ -	\$ -	\$ -	0.00%
9008-TRANSPORTATION	27309008	50211-MEDICARE	TRANSPORTATION MEDICARE	\$ 2,575		\$ -	\$ -	\$ -	\$ -	0.00%
9008-TRANSPORTATION	27309008	50220-FICA	TRANSPORTATION FICA	\$ 11,009		\$ -	\$ -	\$ -	\$ -	0.00%
9008-TRANSPORTATION	27309008	50270-HEALTH INS	TRANSPORT HEALTH INSURANCE	\$ 2,799	\$ 1,099	\$ -	\$ -	\$ -	\$ -	0.00%
9008-TRANSPORTATION	27609008	50312-PROF SERVICES	TRANSPORTATION INSTRUCT IMPROV			\$ -	\$ -	\$ -	\$ -	0.00%
9008-TRANSPORTATION	27109008	50330-PROF/TECH SERV	PROFESSIONAL TECH SERVICES	\$ 4,436	\$ 1,372	\$ -	\$ -	\$ -	\$ -	0.00%
9008-TRANSPORTATION	27609008	50330-PROF/TECH SERV	TRANS GENERAL PRO TECH	\$ 6,801	\$ 84,387	\$ -	\$ -	\$ -	\$ -	0.00%
9008-TRANSPORTATION	27209008	50430-REPAIR & MAINTENANCE	BUS MECHANIC REPAIR & MAINT	\$ 13,662	\$ 85,155	\$ -	\$ -	\$ -	\$ -	0.00%
9008-TRANSPORTATION	27609008	50430-REPAIR & MAINTENANCE	TRANSPORTATION REPAIR & MAINT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9008-TRANSPORTATION	27009008	50510-PUPIL TRANSPORT	CONTRACT TRANSPORTATION		\$ 17,251	\$ 943,524	\$ 996,275	\$ 1,029,152	\$ 32,877	3.30%
9008-TRANSPORTATION	27109008	50532-TELEPHONE	TRANS COORDINATOR CELLPHONE	\$ 1,101	\$ 887	\$ -	\$ -	\$ -	\$ -	0.00%
9008-TRANSPORTATION	27309008	50580-TRAVEL	BUS DRIVERS TRAVEL	\$ -	\$ (944)	\$ -	\$ -	\$ -	\$ -	0.00%
9008-TRANSPORTATION	27609008	50626-GASOLINE/DIESEL FUEL	TRANS DIESEL FUEL/GASOLINE	\$ 25,918	\$ 35,135	\$ 88,971	\$ 50,900	\$ 85,000	\$ 34,100	66.99%
9008-TRANSPORTATION	27109008	50690-OTHER SUPPLIES	TRANS COORD OTHER SUPPLIES	\$ 2,352	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9008-TRANSPORTATION	27209008	50696-TRANS SUPPLIES	BUS MECHANIC OTHER SUPPLIES	\$ 78,541	\$ 43,005	\$ -	\$ -	\$ -	\$ -	0.00%
9008-TRANSPORTATION	27609008	50731-NEW EQUIP	TRANSPORTATION NEW EQUIP	\$ -			\$ -	\$ -	\$ -	0.00%
9008-TRANSPORTATION	27609008	50810-DUES & FEES	TRANSPORTATION DUES & FEES	\$ 670	\$ 949	\$ -	\$ -	\$ -	\$ -	0.00%
<b>TRANSPORTATION</b>			<b>TOTAL</b>	<b>\$ 461,826</b>	<b>\$ 570,202</b>	<b>\$ 1,033,280</b>	<b>\$ 1,047,175</b>	<b>\$ 1,114,152</b>	<b>\$ 66,977</b>	<b>6.40%</b>

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DEPT	ORG	OBJ CODES	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 REV BUDGET	2021 BUDGET	\$ INC OVER 2020	% INC OVER 2020
9010-HS SPORTS	11219010	50104-TEACHERS	HS ATHL AD STIPEND	\$ 15,225	\$ 15,395	\$ 15,663	\$ 15,500	\$ 15,500	\$ -	0.00%
9010-HS SPORTS	27409010	50115-BUS DRIVERS	HS ATHL BUS DRIVER SALARY	\$ 9,089	\$ 4,921	\$ -	\$ -	\$ -	\$ -	0.00%
9010-HS SPORTS	11219010	50119-COACHES/ADVISORS	HS ATHL COACHES SALARIES	\$ 77,290	\$ 70,605	\$ 76,068	\$ 94,000	\$ 95,880	\$ 1,880	2.00%
9010-HS SPORTS	11219010	50312-PROF SERVICES	HS ATHL INSTRUCT IMPROV	\$ -	\$ -	\$ 255	\$ -	\$ -	\$ -	0.00%
9010-HS SPORTS	11219010	50332-TECH SERV	HS ATHL TECHNOLOGY SERV	\$ -	\$ 1,295	\$ 2,790	\$ 1,295	\$ 1,295	\$ -	0.00%
9010-HS SPORTS	11219010	50333-SPORTS OFFICIALS	HS ATHL PRO TECH	\$ 39,965	\$ 46,251	\$ 45,777	\$ 66,750	\$ 71,750	\$ 5,000	7.49%
9010-HS SPORTS	11219010	50430-REPAIR & MAINTENANCE	HS ATHL REPAIR & MAINT	\$ -	\$ 6,600	\$ 585	\$ 6,600	\$ 6,600	\$ -	0.00%
9010-HS SPORTS	11219010	50510-PUPIL TRANSPORT	HS ATHL PUPIL TRANS	\$ -	\$ 24,203	\$ -	\$ -	\$ -	\$ -	0.00%
9010-HS SPORTS	27409010	50510-PUPIL TRANSPORT	HS ATHLETIC TRANSPORTATION	\$ -	\$ -	\$ 38,191	\$ 46,485	\$ 43,019	\$ (3,466)	-7.46%
9010-HS SPORTS	11219010	50520-INSURANCE	HS ATHL STUDENT LIAB INS	\$ 14,368	\$ 9,040	\$ 9,040	\$ 9,100	\$ 9,100	\$ -	0.00%
9010-HS SPORTS	11219010	50532-TELEPHONE	HS ATHL AD CELLPHONE	\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	0.00%
9010-HS SPORTS	11219010	50580-TRAVEL	HS ATHL TRAVEL	\$ 1,885	\$ 1,124	\$ 2,217	\$ 2,000	\$ 2,000	\$ -	0.00%
9010-HS SPORTS	11219010	50697-SELECT SUPPLIES	HS ATHL SUPPLIES	\$ 45,254	\$ 25,820	\$ 25,703	\$ 30,200	\$ 25,200	\$ (5,000)	-16.56%
9010-HS SPORTS	11219010	50731-NEW EQUIP	HS ATHLETIC NEW EQUIPMENT	\$ 10,175	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9010-HS SPORTS	11219010	50810-DUES & FEES	HS ATHL DUES & FEES	\$ 8,178	\$ 8,973	\$ 9,360	\$ 9,000	\$ 9,000	\$ -	0.00%
<b>HS SPORTS</b>			<b>TOTAL</b>	<b>\$ 222,450</b>	<b>\$ 215,246</b>	<b>\$ 226,667</b>	<b>\$ 281,950</b>	<b>\$ 280,364</b>	<b>\$ (1,586)</b>	<b>-0.56%</b>

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DEPT	ORG	OBJ CODES	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 REV BUDGET	2021 BUDGET	\$ INC OVER 2020	% INC OVER 2020
9012-TECH	28009012	50107-TECHNICIAN	TECHNICIAN SALARY	\$ 114,053	\$ 155,586	\$ 180,059	\$ 186,459	\$ 189,058	\$ 2,599	1.39%
9012-TECH	28009012	50121-SUBS	TECHNICIAN SUBSTITUTE SALARY	\$ 24,836	\$ 7,293	\$ 7,352	\$ 16,716	\$ 26,712	\$ 9,996	59.80%
9012-TECH	28009012	50275-TUITION REIMB	TECH TUITION REIMBURSEMENT	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
9012-TECH	28109012	50312-PROF SERVICES	TECH COORD INSTRUCT IMPROV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9012-TECH	28009012	50332-TECH SERV	ADM TECHNOLOGY SERVICES	\$ 43,410	\$ 87,804	\$ 96,558	\$ 96,009	\$ 95,215	\$ (794)	-0.83%
9012-TECH	28109012	50332-TECH SERV	TECH SERV GEN INSTRUCTION	\$ 53,335	\$ 57,193	\$ 69,604	\$ 63,066	\$ 67,105	\$ 4,039	6.40%
9012-TECH	28209012	50332-TECH SERV	TECH SERV SPED INSTRUCTION	\$ -	\$ -	\$ 187	\$ 1,380	\$ -	\$ (1,380)	-100.00%
9012-TECH	28309012	50332-TECH SERV	TECH SERV GEN ADMINISTRATION	\$ 77,335	\$ 72,600	\$ 82,918	\$ 87,764	\$ 80,694	\$ (7,070)	-8.06%
9012-TECH	28409012	50332-TECH SERV	TECH SERV SPED ADMINISTRATION	\$ 9,732	\$ 10,229	\$ 10,524	\$ 11,904	\$ 11,050	\$ (854)	-7.17%
9012-TECH	28009012	50432-TECH REPAIR & MAINT	TECHNOLOGY REPAIR & MAINT	\$ 2,052	\$ 1,737	\$ 121	\$ 2,000	\$ 2,000	\$ -	0.00%
9012-TECH	28009012	50532-TELEPHONE	TECH CELL PHONES	\$ -	\$ 1,980	\$ 2,160	\$ 2,160	\$ 2,160	\$ -	0.00%
9012-TECH	28109012	50580-TRAVEL	TECHNOLOGY TRAVEL	\$ 82	\$ 648	\$ 315	\$ 250	\$ 250	\$ -	0.00%
9012-TECH	11179012	50689-TECH SUPPLIES	TECHNOLOGY GEN INST TECH SUP	\$ 8,109	\$ 9,342	\$ 5,093	\$ 8,750	\$ 8,750	\$ -	0.00%
9012-TECH	28009012	50689-TECH SUPPLIES	TECHNOLOGY DISTRICT TECH SUP	\$ 6,048	\$ 3,393	\$ 5,904	\$ 5,400	\$ 5,400	\$ -	0.00%
9012-TECH	28109012	50689-TECH SUPPLIES	TECHNOLOGY GEN INSTR TECH SUP	\$ -	\$ -	\$ -	\$ 175	\$ 175	\$ -	0.00%
9012-TECH	28009012	50690-OTHER SUPPLIES	OTHER SUPPLIES	\$ 249	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%
9012-TECH	28109012	50690-OTHER SUPPLIES	TECHNOLOGY OTHER SUPPLIES	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%
9012-TECH	28009012	50730-REPLACE EQUIP	TECHNOLOGY REPLACE EQUIP	\$ -	\$ -	\$ (1,241)	\$ -	\$ -	\$ -	0.00%
9012-TECH	28009012	50732-TECH HARDWARE	DISTRICT WIDE NEW TECH EQUIP	\$ 185,380	\$ 135,946	\$ 15,398	\$ 49,665	\$ 90,640	\$ 40,975	82.50%
9012-TECH	28009012	50732-TECH HARDWARE	DISTRICT WIDE TECH SOFTWARE	\$ 3,776	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9012-TECH	28309012	50732-TECH HARDWARE	TECH GEN ADM SOFTWARE	\$ 49,023	\$ 3,642	\$ -	\$ -	\$ -	\$ -	0.00%
9012-TECH	28109012	50810-DUES & FEES	TECH GEN ADMIN DUES & FEES	\$ 225	\$ 480	\$ 287	\$ 400	\$ 400	\$ -	0.00%
<b>TECHNOLOGY</b>			<b>TOTAL</b>	<b>\$ 577,646</b>	<b>\$ 550,871</b>	<b>\$ 478,238</b>	<b>\$ 535,598</b>	<b>\$ 583,109</b>	<b>\$ 47,511</b>	<b>8.87%</b>



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DEPT	ORG	OBJ CODES	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 REV BUDGET	2021 BUDGET	\$ INC OVER 2020	% INC OVER 2020
9013-MS SPORTS	27409013	50115-BUS DRIVERS	MS ATHL BUS DRIVER SALARY	\$ 2,934	\$ 2,672	\$ -	\$ -	\$ -	\$ -	0.00%
9013-MS SPORTS	11219013	50119-COACHES/ADVISORS	MS ATHL COACHES SALARIES	\$ 27,660	\$ 27,192	\$ 29,614	\$ 29,160	\$ 29,743	\$ 583	2.00%
9013-MS SPORTS	11219013	50312-PROF SERVICES	MS ATHL INSTRUCT IMPROV			\$ -	\$ -	\$ -	\$ -	0.00%
9013-MS SPORTS	11219013	50333-SPORTS OFFICIALS	MS ATHL PRO TECH	\$ 5,769	\$ 5,060	\$ 6,916	\$ 11,711	\$ 11,711	\$ -	0.00%
9013-MS SPORTS	11219013	50430-REPAIR & MAINTENANCE	MS ATHL REPAIR & MAINT	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%
9013-MS SPORTS	27409013	50510-PUPIL TRANSPORT	MS ATH PUPIL TRANSPORTATION			\$ 11,859	\$ 18,594	\$ 19,208	\$ 614	3.30%
9013-MS SPORTS	11219013	50580-TRAVEL	MS ATHL TRAVEL	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%
9013-MS SPORTS	11219013	50697-SELECT SUPPLIES	MS ATHL OTHER SUPPLIES	\$ 6,530	\$ 6,150	\$ 3,816	\$ 7,300	\$ 7,300	\$ -	0.00%
9013-MS SPORTS	11219013	50810-DUES & FEES	MS ATHL DUES & FEES	\$ 1,070	\$ 980	\$ 1,246	\$ 1,400	\$ 1,400	\$ -	0.00%
<b>MS SPORTS</b>			<b>TOTAL</b>	<b>\$ 43,963</b>	<b>\$ 42,054</b>	<b>\$ 53,449</b>	<b>\$ 69,165</b>	<b>\$ 70,362</b>	<b>\$ 1,197</b>	<b>1.73%</b>

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DEPT	ORG	OBJ CODES	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 REV BUDGET	2021 BUDGET	\$ INC OVER 2020	% INC OVER 2020
9014-CURRICULUM	22109014	50102-ADMIN	CURR DEV DIRECTOR SALARY	\$ 52,664	\$ 57,531	\$ 57,369	\$ 61,605	\$ 63,453	\$ 1,848	3.00%
9014-CURRICULUM	22109014	50119-COACHES/ADVISORS	CURR OTHER SALARIES	\$ -	\$ 600	\$ 3,200	\$ -	\$ -	\$ -	0.00%
9014-CURRICULUM	22109014	50151-ADD'L COMP	CURR DEV ADDITIONAL COMP	\$ -	\$ 3,050	\$ -	\$ 12,880	\$ 19,780	\$ 6,900	53.57%
9014-CURRICULUM	22109014	50312-PROF SERVICES	CURR DEV PROF DEVELOPMENT	\$ 3,250	\$ 3,400	\$ 11,128	\$ 77,677	\$ 45,000	\$ (32,677)	-42.07%
9014-CURRICULUM	22109014	50532-TELEPHONE	CURR DEV CELL PHONE	\$ 360	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9014-CURRICULUM	22109014	50580-TRAVEL	CURR DEV TRAVEL	\$ 16	\$ -	\$ 71	\$ -	\$ 11,000	\$ 11,000	0.00%
9014-CURRICULUM	22109014	50330-PROF/TECH SERV	CURR PROF TECH SERV	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	0.00%
9014-CURRICULUM	22109014	50610-INSTRUCTIONAL SUPPLIES	CURR INTR SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 600	0.00%
9014-CURRICULUM	22109014	50640-TEXTBOOKS	CURR DEV TEXTBOOKS	\$ 2,129	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
9014-CURRICULUM	22109014	50690-OTHER SUPPLIES	CURR DEV OTHER SUPPLIES	\$ 140	\$ -	\$ -	\$ 600	\$ 700	\$ 100	16.67%
9014-CURRICULUM	22109014	50733-TECH SOFTWARE	CURR DEV TECH SOFTWARE	\$ 3,042	\$ 3,006	\$ 3,006	\$ 3,200	\$ -	\$ (3,200)	-100.00%
9014-CURRICULUM	22109014	50810-DUES & FEES	CURR DEV DUES & FEES	\$ 225	\$ -	\$ -	\$ 150	\$ 5,014	\$ 4,864	3242.67%
<b>CURRICULUM</b>			<b>TOTAL</b>	<b>\$ 61,826</b>	<b>\$ 67,587</b>	<b>\$ 74,774</b>	<b>\$ 156,112</b>	<b>\$ 155,547</b>	<b>\$ (565)</b>	<b>-0.36%</b>

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DEPT	ORG	OBJ CODES	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 REV BUDGET	2021 BUDGET	\$ INC OVER 2020	% INC OVER 2020
			GRAND TOTAL	\$ 18,175,936	\$ 18,242,435	\$ 18,552,706	\$ 18,693,503	\$ 19,818,582	\$ 1,125,079	6.02%