

SANGRE DE CRISTO SCHOOL

DISTRICT RE-22J

PROPOSED BUDGET

FY 2021 - 2022



FISCAL YEAR

JULY 1, 2021 - JUNE 30, 2022

PROPOSED 05/11/21

PROPOSED BUDGET
Sangre de Cristo School District Re 22J
APPROPRIATION RESOLUTION

Be it resolved by the board of education of **Sangre de Cristo School District Re-22J** in Alamosa County that the amounts shown in the following schedule be appropriated to each fund as specified in the "Proposed Budget" for the fiscal year beginning **July 1, 2021** and ending **June 30, 2022**

Fund

| | |
|--|----------------------------|
| General Fund | \$ 5,789,887.00 |
| Special Revenue Funds: | |
| Governmental Designated Purpose Grants Funds (Preschool) | \$ 134,000.00 |
| Capital Reserve Fund | \$ N/A |
| Pupil Activity Funds | \$ 234,415.00 |
| Insurance Reserve Fund | \$ N/A |
| Transportation Fund | \$ N/A |
| * Food Service Fund | \$ 270,000.00 |
| Other Special Revenue Fund(s) | \$ N/A |
| Capital Projects Funds: | |
| Building Fund Capital Reserve Fund | \$ 0.00 |
| Capital Reserve Capital Projects Fund | \$ 480,000.00 |
| Enterprise Funds: | |
| Other Enterprise Funds | \$ N/A |
| Internal Service Funds: | |
| Risk Management Fund | \$ N/A |
| Other Internal Service Funds | \$ N/A |
| Bond Redemption Fund | |
| Component Unit(s) | \$ 750,000.00 |
| Trust and Agency Funds – | |
| Scholarship Fund \$43,732.00 | \$ 43,732.00 |
| Total Appropriation | \$ 7,702,034.00 |

Signature, President of the Board) in accordance with C.R.S 22-44-110(4)

Date of Proposed Budget FY21-22 dated 05/11/2021

Sangre de Cristo Schools RE-22J

Proposed Budget Report

Budget Accounting Cycle: FY21-22; Account Types: Revenues; Current Cycle Amounts: Actual; Account Expression: [All]; Summary Rollup Element: [None]

| Account Code | Account Description | FY19-20 Actual | FY20-21 Actual | FY20-21 Budget | FY21-22 Proposed Budget | Difference | Percentage Increase |
|--|----------------------------------|-----------------------|-------------------------|-----------------------|-------------------------|-----------------------|---------------------|
| 10-400-00-0000-0000-0000-0000 | Beginning Fund Bal | \$0.00 | (\$1,987,802.40) | \$1,987,802.40 | \$3,975,604.80 | \$3,975,604.80 | -200.00 |
| Subtotal of Secondary: SOURCE 0000 - | | \$0.00 | (\$1,987,802.40) | \$1,987,802.40 | \$3,975,604.80 | \$3,975,604.80 | -200.00 |
| Subtotal of Primary: SOURCE 0000 - | | \$0.00 | (\$1,987,802.40) | \$1,987,802.40 | \$3,975,604.80 | \$3,975,604.80 | -200.00 |
| 10-000-00-0000-1100-000-0000-0000 | Alamosa SOT - Bond | (\$34,755.97) | (\$40,000.00) | \$40,000.00 | \$80,000.00 | \$80,000.00 | -200.00 |
| 10-000-60-0000-1100-000-0000-0000 | SOT - Saguache Bond | (\$3,721.75) | (\$5,000.00) | \$5,000.00 | \$10,000.00 | \$10,000.00 | -200.00 |
| Subtotal of Secondary: SOURCE 1100 - Taxes | | (\$38,477.72) | (\$45,000.00) | \$45,000.00 | \$90,000.00 | \$90,000.00 | -200.00 |
| 10-000-00-0000-1110-000-0000-0000 | Alamosa Property Taxes | (\$376,500.43) | (\$932,463.52) | \$932,463.52 | \$1,864,927.04 | \$1,864,927.04 | -200.00 |
| 10-000-60-0000-1110-000-0000-0000 | Saguache Property Taxes | (\$41,713.14) | (\$116,978.00) | \$116,978.00 | \$233,956.00 | \$233,956.00 | -200.00 |
| Subtotal of Secondary: SOURCE 1110 - Property Taxes | | (\$418,213.57) | (\$1,049,441.52) | \$1,049,441.52 | \$2,098,883.04 | \$2,098,883.04 | -200.00 |
| 10-000-00-0000-1120-000-0000-0000 | Alamosa Specific Ownership Taxes | (\$116,572.79) | (\$100,000.00) | \$100,000.00 | \$200,000.00 | \$200,000.00 | -200.00 |
| 10-000-60-0000-1120-000-0000-0000 | Saguache Specific Ownership Tax | (\$21,176.53) | (\$24,000.00) | \$24,000.00 | \$48,000.00 | \$48,000.00 | -200.00 |
| Subtotal of Secondary: SOURCE 1120 - Specific Ownership Taxes | | (\$137,749.32) | (\$124,000.00) | \$124,000.00 | \$248,000.00 | \$248,000.00 | -200.00 |
| 10-000-00-0000-1140-000-0000-0000 | Alamosa Delinquent Tax | (\$4,408.99) | (\$2,000.00) | \$2,000.00 | \$4,000.00 | \$4,000.00 | -200.00 |
| 10-000-00-0000-1141-000-0000-0000 | Alamosa Abatelements | (\$733.53) | (\$1,000.00) | \$1,000.00 | \$2,000.00 | \$2,000.00 | -200.00 |
| 10-000-60-0000-1140-000-0000-0000 | Saguache Delinquent Tax | (\$187.42) | (\$500.00) | \$500.00 | \$1,000.00 | \$1,000.00 | -200.00 |
| 10-000-60-0000-1141-000-0000-0000 | Saguache Abatelements | \$0.00 | (\$100.00) | \$100.00 | \$200.00 | \$200.00 | -200.00 |
| Subtotal of Secondary: SOURCE 1140 - Delinquent Taxes and Penalties and Interest on Taxes | | (\$5,329.94) | (\$3,600.00) | \$3,600.00 | \$7,200.00 | \$7,200.00 | -200.00 |
| 10-000-00-0000-1190-000-0000-0000 | Other Taxes From Local Source | \$0.00 | (\$800.00) | \$800.00 | \$1,600.00 | \$1,600.00 | -200.00 |
| Subtotal of Secondary: SOURCE 1190 - Other Taxes from Local Sources | | \$0.00 | (\$800.00) | \$800.00 | \$1,600.00 | \$1,600.00 | -200.00 |
| Subtotal of Primary: SOURCE 1100 - Taxes | | (\$599,770.55) | (\$1,222,841.52) | \$1,222,841.52 | \$2,445,683.04 | \$2,445,683.04 | -200.00 |
| 10-000-00-0000-1143-000-0000-0000 | Alamosa Current Interest | (\$252.34) | (\$4,000.00) | \$4,000.00 | \$8,000.00 | \$8,000.00 | -200.00 |
| 10-000-60-0000-1143-000-0000-0000 | Saguache Current Interest | (\$411.06) | (\$400.00) | \$400.00 | \$800.00 | \$800.00 | -200.00 |
| Subtotal of Secondary: SOURCE 1143 - | | (\$663.40) | (\$4,400.00) | \$4,400.00 | \$8,800.00 | \$8,800.00 | -200.00 |
| Subtotal of Primary: SOURCE 1143 - | | (\$663.40) | (\$4,400.00) | \$4,400.00 | \$8,800.00 | \$8,800.00 | -200.00 |
| 10-000-00-0000-1144-000-0000-0000 | Alamosa Treasurers Fees | \$1,150.52 | (\$2,000.00) | \$2,000.00 | \$4,000.00 | \$4,000.00 | -200.00 |
| 10-000-60-0000-1144-000-0000-0000 | Saguache Treasurer Fees | \$120.11 | (\$200.00) | \$200.00 | \$400.00 | \$400.00 | -200.00 |
| Subtotal of Secondary: SOURCE 1144 - | | \$1,270.63 | (\$2,200.00) | \$2,200.00 | \$4,400.00 | \$4,400.00 | -200.00 |
| Subtotal of Primary: SOURCE 1144 - | | \$1,270.63 | (\$2,200.00) | \$2,200.00 | \$4,400.00 | \$4,400.00 | -200.00 |
| 10-000-00-0000-1145-000-0000-0000 | Penalties On Delinquent Tax | (\$1,205.26) | (\$500.00) | \$500.00 | \$1,000.00 | \$1,000.00 | -200.00 |
| Subtotal of Secondary: SOURCE 1145 - | | (\$1,205.26) | (\$500.00) | \$500.00 | \$1,000.00 | \$1,000.00 | -200.00 |
| Subtotal of Primary: SOURCE 1145 - | | (\$1,205.26) | (\$500.00) | \$500.00 | \$1,000.00 | \$1,000.00 | -200.00 |

Sangre de Cristo Schools RE-22J

Proposed Budget Report

| Account Code | Account Description | FY19-20 Actual | FY20-21 Actual | FY20-21 Budget | FY21-22 Proposed Budget | Difference | Percentage Increase |
|--|---------------------------------|----------------------|----------------|-----------------------|-------------------------|---------------------|---------------------|
| 10-000-00-0000-1191-000-0000-0000 | Alamosa-forest Reserve Tax | \$0.00 | | (\$1,700.00) | \$1,700.00 | \$3,400.00 | -200.00 |
| 10-000-60-0000-1191-000-0000-0000 | Saguache Forest Reserve | \$0.00 | | (\$500.00) | \$500.00 | \$1,000.00 | -200.00 |
| Subtotal of Secondary: SOURCE 1191 - | | \$0.00 | | (\$2,200.00) | \$2,200.00 | \$4,400.00 | -200.00 |
| Subtotal of Primary: SOURCE 1191 - | | \$0.00 | | (\$2,200.00) | \$2,200.00 | \$4,400.00 | -200.00 |
| 10-000-00-0000-1320-000-0000-0000 | Tuition From TSJC/80%Reimb | (\$5,213.90) | | (\$2,000.00) | \$2,000.00 | \$4,000.00 | -200.00 |
| Subtotal of Secondary: SOURCE 1320 - | | (\$5,213.90) | | (\$2,000.00) | \$2,000.00 | \$4,000.00 | -200.00 |
| Tuition from Other School Districts Within the State | | | | | | | |
| Subtotal of Primary: SOURCE 1320 - | | (\$5,213.90) | | (\$2,000.00) | \$2,000.00 | \$4,000.00 | -200.00 |
| Tuition from Other School Districts Within the State | | | | | | | |
| 10-000-00-0000-1500-000-0000-0000 | Earnings on Investments | (\$3,045.29) | | (\$3,000.00) | \$3,000.00 | \$6,000.00 | -200.00 |
| Subtotal of Secondary: SOURCE 1500 - | | (\$3,045.29) | | (\$3,000.00) | \$3,000.00 | \$6,000.00 | -200.00 |
| Earnings on Investments | | | | | | | |
| Subtotal of Primary: SOURCE 1500 - | | (\$3,045.29) | | (\$3,000.00) | \$3,000.00 | \$6,000.00 | -200.00 |
| Earnings on Investments | | | | | | | |
| 10-000-00-0000-1900-000-0000-0000 | Other Revenue Local Sources | (\$8,945.08) | | (\$5,000.00) | \$5,000.00 | \$10,000.00 | -200.00 |
| Subtotal of Secondary: SOURCE 1900 - | | (\$8,945.08) | | (\$5,000.00) | \$5,000.00 | \$10,000.00 | -200.00 |
| Other Revenue from Local Sources | | | | | | | |
| 10-000-00-0000-1990-000-0000-0000 | E-Rate Revenue | \$0.00 | | (\$4,000.00) | \$4,000.00 | \$8,000.00 | -200.00 |
| Subtotal of Secondary: SOURCE 1990 - | | \$0.00 | | (\$4,000.00) | \$4,000.00 | \$8,000.00 | -200.00 |
| Miscellaneous Revenue | | | | | | | |
| Subtotal of Primary: SOURCE 1900 - Other | | (\$8,945.08) | | (\$9,000.00) | \$9,000.00 | \$18,000.00 | -200.00 |
| Revenue from Local Sources | | | | | | | |
| 10-000-00-0000-2010-000-0000-0000 | Mineral Leases | (\$8.21) | | (\$75.00) | \$75.00 | \$150.00 | -200.00 |
| Subtotal of Secondary: SOURCE 2010 - | | (\$8.21) | | (\$75.00) | \$75.00 | \$150.00 | -200.00 |
| Mineral Leases | | | | | | | |
| 10-000-00-0000-2090-000-0000-0000 | Preschool Grants or Fund Raiser | (\$3,300.00) | | \$0.00 | | | |
| Subtotal of Secondary: SOURCE 2090 - | | (\$3,300.00) | | \$0.00 | \$0.00 | \$0.00 | 0.00 |
| Other Revenue from Intermediate | | | | | | | |
| Subtotal of Primary: SOURCE 2000 - | | (\$62,034.00) | | (\$150,000.00) | \$150,000.00 | \$300,000.00 | -200.00 |
| Revenue from Intermediate Sources | | | | | | | |
| 10-000-00-0000-2901-000-0000-0000 | Make It Happen Grant | (\$62,034.00) | | (\$150,000.00) | \$150,000.00 | \$300,000.00 | -200.00 |
| Subtotal of Secondary: SOURCE 2901 - | | (\$62,034.00) | | (\$150,000.00) | \$150,000.00 | \$300,000.00 | -200.00 |
| Subtotal of Primary: SOURCE 2901 - | | | | | | | |
| 10-000-00-0000-3000-000-3139-0000 | ELPA PD | (\$2,151.37) | | (\$2,151.37) | \$2,151.37 | \$4,302.74 | -200.00 |
| 10-000-00-0000-3000-000-3140-0000 | English Lang. Proficiency Act | (\$1,920.74) | | (\$1,920.74) | \$1,920.74 | \$3,841.48 | -200.00 |
| 10-000-00-0000-3000-000-3160-0000 | Transportation | (\$28,523.72) | | (\$30,000.00) | \$30,000.00 | \$60,000.00 | -200.00 |
| 10-000-00-0000-3000-000-3203-0000 | ELG Grant | \$0.00 | | (\$60,003.92) | \$60,003.92 | \$120,007.84 | -200.00 |
| 10-000-00-0000-3000-000-3207-0000 | Library Grant Program | (\$3,500.00) | | (\$3,500.00) | \$3,500.00 | \$7,000.00 | -200.00 |
| 10-000-00-0000-3000-000-3230-0000 | SMALL RURAL SCHOOLS | \$0.00 | | (\$50,000.00) | \$50,000.00 | \$100,000.00 | -200.00 |

Sangre de Cristo Schools RE-22J

Proposed Budget Report

| Account Code | Account Description | FY19-20 Actual | FY20-21 Actual | FY20-21 Budget | FY21-22 Proposed Budget | Difference | Percentage Increase |
|--|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|---------------------|
| 10-000-00-0000-3000-000-3237-0000 | Career FY 2021 | | (\$665.52) | \$0.00 | | | |
| 10-000-00-0000-3000-000-3247-0000 | ELG Sustainability | \$0.00 | \$0.00 | (\$60,150.95) | \$60,150.95 | \$120,301.90 | -200.00 |
| 10-000-00-0000-3000-000-3250-0000 | Kindergarten Capital Const. | \$0.00 | \$0.00 | (\$14,314.92) | \$14,314.92 | \$28,629.84 | -200.00 |
| 10-000-00-0000-3000-000-3259-0000 | READ Act | (\$7,691.37) | (\$7,691.37) | (\$7,684.74) | \$7,684.74 | \$15,369.48 | -200.00 |
| 10-000-00-0000-3000-000-3271-0000 | ELG Support PD | \$0.00 | \$0.00 | (\$33,784.94) | \$33,784.94 | \$67,569.88 | -200.00 |
| Subtotal of Secondary: SOURCE 3000 - State Revenue from The CDE | | (\$44,452.72) | (\$263,511.58) | (\$263,511.58) | \$263,511.58 | \$527,023.16 | -200.00 |
| 10-000-00-0000-3010-000-3120-0000 | Vocational Education | \$37,569.00 | \$37,569.00 | (\$65,000.00) | \$65,000.00 | \$130,000.00 | -200.00 |
| 10-000-10-0000-3010-000-3950-0000 | Nurse/Asthma Educ Grant | (\$3,096.96) | (\$3,096.96) | (\$5,000.00) | \$5,000.00 | \$10,000.00 | -200.00 |
| Subtotal of Secondary: SOURCE 3010 - State Revenue from Other State Agencies | | (\$40,665.96) | (\$70,000.00) | (\$70,000.00) | \$70,000.00 | \$140,000.00 | -200.00 |
| 10-000-10-0000-3110-000-3110-0000 | Equalization 297.6 FTE/19-20 | (\$1,441,341.27) | (\$1,700,403.40) | (\$1,700,403.40) | \$1,700,403.40 | \$3,400,806.80 | -200.00 |
| Subtotal of Secondary: SOURCE 3110 - State Share (Equalization) | | (\$1,441,341.27) | (\$1,700,403.40) | (\$1,700,403.40) | \$1,700,403.40 | \$3,400,806.80 | -200.00 |
| 10-000-00-0000-3951-000-3951-0000 | Gifted & Talented (BOCS) | (\$12,823.69) | (\$12,823.69) | (\$12,823.69) | \$12,823.69 | \$25,647.38 | -200.00 |
| Subtotal of Secondary: SOURCE 3951 - Services Provided WITHIN BOCES | | (\$12,823.69) | (\$12,823.69) | (\$12,823.69) | \$12,823.69 | \$25,647.38 | -200.00 |
| Subtotal of Primary: SOURCE 3000 - State Revenue from The CDE | | (\$1,539,283.64) | (\$2,046,738.67) | (\$2,046,738.67) | \$2,046,738.67 | \$4,093,477.34 | -200.00 |
| 10-000-00-0000-4000-000-4010-0000 | Title 1 - CDE | (\$91,725.87) | (\$88,411.00) | (\$88,411.00) | \$88,411.00 | \$176,822.00 | -200.00 |
| 10-000-00-0000-4000-000-4367-0000 | Title II A Teacher Quality-CDE | (\$11,012.67) | (\$12,774.00) | (\$12,774.00) | \$12,774.00 | \$25,548.00 | -200.00 |
| 10-000-00-0000-4000-000-4424-0000 | Title IV-Student Support | (\$7,656.84) | (\$10,000.00) | (\$10,000.00) | \$10,000.00 | \$20,000.00 | -200.00 |
| 10-000-00-0000-4000-000-5012-0000 | Fed Revenue from CDE | (\$15,506.59) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -200.00 |
| 10-000-10-0000-4000-000-4012-0000 | CRF - COVID 19 | \$93.89 | (\$276,556.99) | (\$276,556.99) | \$276,556.99 | \$553,113.98 | -200.00 |
| 10-000-10-0000-4000-000-4425-0000 | ESSER- COVID 19 | \$0.00 | (\$79,119.00) | (\$79,119.00) | \$79,119.00 | \$158,238.00 | -200.00 |
| Subtotal of Secondary: SOURCE 4000 - Federal Revenue from CDE | | (\$125,808.08) | (\$466,860.99) | (\$466,860.99) | \$466,860.99 | \$933,721.98 | -200.00 |
| 10-000-10-0000-4010-000-4048-0000 | Voc Ed/Carl Perkins | (\$17,388.48) | (\$22,000.00) | (\$22,000.00) | \$22,000.00 | \$44,000.00 | -200.00 |
| Subtotal of Secondary: SOURCE 4010 - Local Agencies | | (\$17,388.48) | (\$22,000.00) | (\$22,000.00) | \$22,000.00 | \$44,000.00 | -200.00 |
| 10-000-00-0000-4020-000-4358-0000 | REAP GRANT | (\$22,179.00) | (\$22,179.00) | (\$22,179.00) | \$22,179.00 | \$44,358.00 | -200.00 |
| Subtotal of Secondary: SOURCE 4020 - Federal Revenue direct from the Federal Government | | (\$22,179.00) | (\$22,179.00) | (\$22,179.00) | \$22,179.00 | \$44,358.00 | -200.00 |
| 10-000-00-0000-4951-000-4365-0000 | ELL-TITLE III (BOCS Pays) | \$0.00 | \$0.00 | (\$1,282.00) | \$1,282.00 | \$2,564.00 | -200.00 |
| Subtotal of Secondary: SOURCE 4951 - Services Provided WITHIN BOCES | | \$0.00 | (\$1,282.00) | (\$1,282.00) | \$1,282.00 | \$2,564.00 | -200.00 |
| Subtotal of Primary: SOURCE 4000 - Federal Revenue from CDE | | (\$165,375.56) | (\$512,321.99) | (\$512,321.99) | \$512,321.99 | \$1,024,643.98 | -200.00 |
| 10-000-00-0000-5219-000-3141-0000 | XFER PRE-SCH CPP EXCEEDS | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -200.00 |

Sangre de Cristo Schools RE-22J

Proposed Budget Report

| Account Code | Account Description | FY19-20 Actual | FY20-21 Actual | FY20-21 Budget | FY21-22 Proposed Budget | Difference | Percentage Increase |
|--|----------------------------------|------------------|------------------|----------------|-------------------------|-----------------|---------------------|
| Subtotal of Secondary: SOURCE 5219 - | | \$20,000.00 | | \$0.00 | | | 0.00 |
| Subtotal of Primary: SOURCE 5219 - | | \$20,000.00 | | \$0.00 | | | 0.00 |
| 10-000-00-0000-5221-000-0000-0000 | XFER >Lunch Fund | \$60,000.00 | | \$62,000.00 | (\$62,000.00) | (\$124,000.00) | -200.00 |
| Subtotal of Secondary: SOURCE 5221 - | | \$60,000.00 | | \$62,000.00 | (\$62,000.00) | (\$124,000.00) | -200.00 |
| Subtotal of Primary: SOURCE 5221 - | | \$60,000.00 | | \$62,000.00 | (\$62,000.00) | (\$124,000.00) | -200.00 |
| 10-000-00-0000-5243-000-0000-0000 | Xfer to Capital Renewal Rsrv#43 | \$0.00 | | \$31,000.00 | (\$31,000.00) | (\$62,000.00) | -200.00 |
| Subtotal of Secondary: SOURCE 5243 - | | \$0.00 | | \$31,000.00 | (\$31,000.00) | (\$62,000.00) | -200.00 |
| Subtotal of Primary: SOURCE 5243 - | | \$0.00 | | \$31,000.00 | (\$31,000.00) | (\$62,000.00) | -200.00 |
| 10-000-00-0000-5819-000-3141-0000 | | \$0.00 | | \$60,192.58 | (\$60,192.58) | (\$120,385.16) | -200.00 |
| Subtotal of Secondary: SOURCE 5819 - | PRE SCHOOL CPP 17 SLOTS | \$0.00 | | \$60,192.58 | (\$60,192.58) | (\$120,385.16) | -200.00 |
| Subtotal of Primary: SOURCE 5819 - | | \$0.00 | | \$60,192.58 | (\$60,192.58) | (\$120,385.16) | -200.00 |
| Subtotal of Account Type: Revenue | | (\$2,307,574.26) | (\$5,789,887.00) | \$5,789,887.00 | \$5,789,887.00 | \$11,579,774.00 | -200.00 |
| Subtotal of Fund: 10 | | (\$2,307,574.26) | (\$5,789,887.00) | \$5,789,887.00 | \$5,789,887.00 | \$11,579,774.00 | -200.00 |
| 19-000-00-0000-0000-000-0000-0000 | Beginning Fund Balance | \$0.00 | (\$49,884.18) | \$49,884.18 | \$49,884.18 | \$99,768.36 | -200.00 |
| Subtotal of Secondary: SOURCE 0000 - | | \$0.00 | (\$49,884.18) | \$49,884.18 | \$49,884.18 | \$99,768.36 | -200.00 |
| Subtotal of Primary: SOURCE 0000 - | | \$0.00 | (\$49,884.18) | \$49,884.18 | \$49,884.18 | \$99,768.36 | -200.00 |
| 19-000-00-0000-1500-000-0000-0000 | Preschool Interest Income | (\$17.77) | (\$15.00) | \$15.00 | \$15.00 | \$30.00 | -200.00 |
| Subtotal of Secondary: SOURCE 1500 - | | (\$17.77) | (\$15.00) | \$15.00 | \$15.00 | \$30.00 | -200.00 |
| Earnings on Investments | | (\$17.77) | (\$15.00) | \$15.00 | \$15.00 | \$30.00 | -200.00 |
| Subtotal of Primary: SOURCE 1500 - | | (\$17.77) | (\$15.00) | \$15.00 | \$15.00 | \$30.00 | -200.00 |
| Earnings on Investments | | (\$17.77) | (\$15.00) | \$15.00 | \$15.00 | \$30.00 | -200.00 |
| 19-000-00-0000-1900-000-0000-0000 | Other Local Revenue | \$0.00 | (\$23,908.24) | \$23,908.24 | \$23,908.24 | \$47,816.48 | -200.00 |
| Subtotal of Secondary: SOURCE 1900 - | | \$0.00 | (\$23,908.24) | \$23,908.24 | \$23,908.24 | \$47,816.48 | -200.00 |
| Other Revenue from Local Sources | | \$0.00 | (\$23,908.24) | \$23,908.24 | \$23,908.24 | \$47,816.48 | -200.00 |
| Subtotal of Primary: SOURCE 1900 - Other | | \$0.00 | (\$23,908.24) | \$23,908.24 | \$23,908.24 | \$47,816.48 | -200.00 |
| Revenue from Local Sources | | \$0.00 | (\$23,908.24) | \$23,908.24 | \$23,908.24 | \$47,816.48 | -200.00 |
| 19-000-00-0000-5210-000-3141-0000 | GF xfer over CPP Funding | (\$20,000.00) | | \$0.00 | | | 0.00 |
| Subtotal of Secondary: SOURCE 5210 - | | (\$20,000.00) | | \$0.00 | | | 0.00 |
| Subtotal of Primary: SOURCE 5210 - | | (\$20,000.00) | | \$0.00 | | | 0.00 |
| 19-000-00-0000-5810-000-3141-0000 | CPP Allocation XFER-CDE 17 slots | \$0.00 | (\$60,192.58) | \$60,192.58 | \$60,192.58 | \$120,385.16 | -200.00 |
| Subtotal of Secondary: SOURCE 5810 - | | \$0.00 | (\$60,192.58) | \$60,192.58 | \$60,192.58 | \$120,385.16 | -200.00 |
| Subtotal of Primary: SOURCE 5810 - | | \$0.00 | (\$60,192.58) | \$60,192.58 | \$60,192.58 | \$120,385.16 | -200.00 |
| Subtotal of Account Type: Revenue | | (\$20,017.77) | (\$134,000.00) | \$134,000.00 | \$134,000.00 | \$268,000.00 | -200.00 |
| Subtotal of Fund: 19 | | (\$20,017.77) | (\$134,000.00) | \$134,000.00 | \$134,000.00 | \$268,000.00 | -200.00 |
| 21-000-00-0000-0000-000-0000-0000 | Beginning Fund Balance | \$0.00 | (\$14,168.70) | \$14,168.70 | \$14,168.70 | \$28,337.40 | -200.00 |
| Subtotal of Secondary: SOURCE 0000 - | | \$0.00 | (\$14,168.70) | \$14,168.70 | \$14,168.70 | \$28,337.40 | -200.00 |
| Subtotal of Primary: SOURCE 0000 - | | \$0.00 | (\$14,168.70) | \$14,168.70 | \$14,168.70 | \$28,337.40 | -200.00 |

Sangre de Cristo Schools RE-22J

Proposed Budget Report

| Account Code | Account Description | FY19-20 Actual | FY20-21 Actual | FY20-21 Budget | FY21-22 Proposed Budget | Difference | Percentage Increase |
|---|--------------------------------|----------------------|----------------------|----------------------|-------------------------|--------------------|---------------------|
| 21-000-00-0000-1500-000-0000-0000 | Earnings on Investments | (\$9.10) | (\$50.00) | (\$50.00) | \$50.00 | \$100.00 | -200.00 |
| Subtotal of Secondary: SOURCE 1500 - Earnings on Investments | | (\$9.10) | (\$50.00) | (\$50.00) | \$50.00 | \$100.00 | -200.00 |
| Subtotal of Primary: SOURCE 1500 - Earnings on Investments | | (\$9.10) | (\$50.00) | (\$50.00) | \$50.00 | \$100.00 | -200.00 |
| 21-000-00-0000-1611-000-0000-0000 | Student Lunch Sales | (\$2,736.15) | (\$7,999.74) | (\$7,999.74) | \$7,999.74 | \$15,999.48 | -200.00 |
| 21-000-00-0000-1611-000-4555-0000 | Student Lunch Sales | (\$21,129.32) | (\$22,000.00) | (\$22,000.00) | \$22,000.00 | \$44,000.00 | -200.00 |
| Subtotal of Secondary: SOURCE 1611 - Student Lunches | | (\$23,865.47) | (\$29,999.74) | (\$29,999.74) | \$29,999.74 | \$59,999.48 | -200.00 |
| Subtotal of Primary: SOURCE 1611 - Student Lunches | | (\$23,865.47) | (\$29,999.74) | (\$29,999.74) | \$29,999.74 | \$59,999.48 | -200.00 |
| 21-000-00-0000-1612-000-0000-0000 | Student Breakfast Sales | (\$340.05) | \$0.00 | \$0.00 | | | |
| 21-000-00-0000-1612-000-4553-0000 | Student Breakfast Sales | \$0.00 | (\$7,500.00) | (\$7,500.00) | \$7,500.00 | \$15,000.00 | -200.00 |
| Subtotal of Secondary: SOURCE 1612 - Student Breakfasts | | (\$340.05) | (\$7,500.00) | (\$7,500.00) | \$7,500.00 | \$15,000.00 | -200.00 |
| Subtotal of Primary: SOURCE 1612 - Student Breakfasts | | (\$340.05) | (\$7,500.00) | (\$7,500.00) | \$7,500.00 | \$15,000.00 | -200.00 |
| 21-000-00-0000-1621-000-0000-0000 | Adult Lunch Sales | (\$20,888.00) | (\$24,000.00) | (\$24,000.00) | \$24,000.00 | \$48,000.00 | -200.00 |
| Subtotal of Secondary: SOURCE 1621 - Adult Lunches | | (\$20,888.00) | (\$24,000.00) | (\$24,000.00) | \$24,000.00 | \$48,000.00 | -200.00 |
| Subtotal of Primary: SOURCE 1621 - Adult Lunches | | (\$20,888.00) | (\$24,000.00) | (\$24,000.00) | \$24,000.00 | \$48,000.00 | -200.00 |
| 21-000-00-0000-1900-000-0000-0000 | Other Local Revenue | (\$1,285.71) | \$0.00 | \$0.00 | | | |
| Subtotal of Secondary: SOURCE 1900 - Other Revenue from Local Sources | | (\$1,285.71) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 1900 - Other Revenue from Local Sources | | (\$1,285.71) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 |
| 21-000-00-0000-1999-000-0000-0000 | Contributed Cap Equip Purchase | \$0.00 | (\$5,700.00) | (\$5,700.00) | \$5,700.00 | \$11,400.00 | -200.00 |
| Subtotal of Secondary: SOURCE 1999 - S/smcn/chld Nutrition Match | | \$0.00 | (\$5,700.00) | (\$5,700.00) | \$5,700.00 | \$11,400.00 | -200.00 |
| 21-000-00-0000-3000-000-3161-0000 | Start Smart (SSNP)BKFS | (\$1,204.15) | (\$1,800.00) | (\$1,800.00) | \$1,800.00 | \$3,600.00 | -200.00 |
| 21-000-00-0000-3000-000-3164-0000 | P/K-5 Reduced Lunches | \$0.00 | (\$350.00) | (\$350.00) | \$350.00 | \$700.00 | -200.00 |
| Subtotal of Secondary: SOURCE 3000 - State Revenue from The CDE | | (\$1,204.15) | (\$2,750.00) | (\$2,750.00) | \$2,750.00 | \$5,500.00 | -200.00 |
| 21-000-00-0000-3010-000-0000-0000 | Other State Revenue | (\$785.90) | \$0.00 | \$0.00 | | | |
| Subtotal of Secondary: SOURCE 3010 - State Revenue from Other State Agencies | | (\$785.90) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 3000 - State Revenue from The CDE | | (\$1,990.05) | (\$2,750.00) | (\$2,750.00) | \$2,750.00 | \$5,500.00 | -200.00 |
| 21-000-00-0000-4000-000-4553-0000 | Revenue/breakfast Program/fed | \$0.00 | (\$32,225.00) | (\$32,225.00) | \$32,225.00 | \$64,450.00 | -200.00 |
| 21-000-00-0000-4000-000-4555-0000 | Revenue/ntl Lunch Prog/fed | \$0.00 | (\$66,000.00) | (\$66,000.00) | \$66,000.00 | \$132,000.00 | -200.00 |

Sangre de Cristo Schools RE-22J

Proposed Budget Report

| Account Code | Account Description | FY19-20 Actual | FY20-21 Actual | FY20-21 Budget | FY21-22 Proposed Budget | Difference | Percentage Increase |
|--|-------------------------------|----------------|----------------|----------------|-------------------------|--------------|---------------------|
| 21-000-00-0000-4000-000-4559-0000 | Summer Food | | (\$75,279.90) | \$0.00 | | | |
| Subtotal of Secondary: SOURCE 4000 - Federal Revenue from CDE | | | (\$75,279.90) | (\$98,225.00) | \$98,225.00 | \$196,450.00 | -200.00 |
| 21-000-00-0000-4010-000-4555-0000 | Revenue/usda Commodities | | \$0.00 | (\$25,606.56) | \$25,606.56 | \$51,213.12 | -200.00 |
| Subtotal of Secondary: SOURCE 4010 - Federal Revenue from Other State or Local Agencies | | | \$0.00 | (\$25,606.56) | \$25,606.56 | \$51,213.12 | -200.00 |
| Subtotal of Primary: SOURCE 4000 - Federal Revenue from CDE | | | (\$75,279.90) | (\$123,831.56) | \$123,831.56 | \$247,663.12 | -200.00 |
| 21-000-00-0000-5210-000-0000-0000 | Transfer From General Fund | | (\$60,000.00) | (\$62,000.00) | \$62,000.00 | \$124,000.00 | -200.00 |
| Subtotal of Secondary: SOURCE 5210 - Subtotal of Primary: SOURCE 5210 - Revenue | | | (\$60,000.00) | (\$62,000.00) | \$62,000.00 | \$124,000.00 | -200.00 |
| Subtotal of Account Type: Revenue | | | (\$60,000.00) | (\$62,000.00) | \$62,000.00 | \$124,000.00 | -200.00 |
| Subtotal of Fund: 21 | | | (\$183,658.28) | (\$270,000.00) | \$270,000.00 | \$540,000.00 | -200.00 |
| 23-000-00-0000-0000-000-0000-0000 | Beginning Fund Balance | | \$0.00 | (\$113,610.00) | \$113,610.00 | \$227,220.00 | -200.00 |
| Subtotal of Secondary: SOURCE 0000 - Subtotal of Primary: SOURCE 0000 - Interest Earned | | | \$0.00 | (\$113,610.00) | \$113,610.00 | \$227,220.00 | -200.00 |
| 23-000-00-0000-1500-000-0000-0000 | | | \$0.00 | (\$111.00) | \$111.00 | \$222.00 | -200.00 |
| Subtotal of Secondary: SOURCE 1500 - Earnings on Investments | | | \$0.00 | (\$111.00) | \$111.00 | \$222.00 | -200.00 |
| Subtotal of Primary: SOURCE 1500 - Earnings on Investments | | | \$0.00 | (\$120,694.00) | \$120,694.00 | \$241,388.00 | -200.00 |
| 23-000-00-0000-1700-000-0000-0000 | Pupil Activities | | \$0.00 | (\$120,694.00) | \$120,694.00 | \$241,388.00 | -200.00 |
| Subtotal of Secondary: SOURCE 1700 - Pupil Activities | | | \$0.00 | (\$120,694.00) | \$120,694.00 | \$241,388.00 | -200.00 |
| Subtotal of Account Type: Revenue | | | \$0.00 | (\$120,694.00) | \$120,694.00 | \$241,388.00 | -200.00 |
| Subtotal of Fund: 23 | | | \$0.00 | (\$234,415.00) | \$234,415.00 | \$468,830.00 | -200.00 |
| 31-000-00-0000-0000-000-0000-0000 | Beginning Fund Balance | | \$0.00 | (\$234,415.00) | \$234,415.00 | \$468,830.00 | -200.00 |
| Subtotal of Secondary: SOURCE 0000 - Subtotal of Primary: SOURCE 0000 - Property Taxes - Alamosa/curr | | | \$0.00 | (\$487,289.39) | \$487,289.39 | \$974,578.78 | -200.00 |
| 31-000-00-0000-1110-000-0000-0000 | Property Taxes - Alamosa/curr | | (\$96,934.38) | (\$250,675.00) | \$250,675.00 | \$501,350.00 | -200.00 |
| 31-000-60-0000-1110-000-0000-0000 | Property Taxes-saguache/curr | | (\$12,345.04) | (\$7,585.61) | \$7,585.61 | \$15,171.22 | -200.00 |
| Subtotal of Secondary: SOURCE 1110 - Property Taxes | | | (\$109,279.42) | (\$258,260.61) | \$258,260.61 | \$516,521.22 | -200.00 |
| 31-000-00-0000-1140-000-0000-0000 | Alamosa Delinquent Taxes | | (\$1,461.95) | (\$900.00) | \$900.00 | \$1,800.00 | -200.00 |
| 31-000-60-0000-1140-000-0000-0000 | Saguache Delinquent Taxes | | (\$54.90) | (\$500.00) | \$500.00 | \$1,000.00 | -200.00 |
| Subtotal of Secondary: SOURCE 1140 - Delinquent Taxes and Penalties and Interest on Taxes | | | (\$1,516.85) | (\$1,400.00) | \$1,400.00 | \$2,800.00 | -200.00 |

Sangre de Cristo Schools RE-22J

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| Account Code | Account Description | FY19-20 Actual | FY20-21 Actual | FY20-21 Budget | FY21-22 Proposed Budget | Difference | Percentage Increase |
|---|--------------------------------|----------------|-----------------------|-----------------------|-------------------------|-----------------------|---------------------|
| Subtotal of Primary: SOURCE 1100 - Taxes | | | (\$110,796.27) | (\$259,660.61) | \$259,660.61 | \$519,321.22 | -200.00 |
| 31-000-00-0000-1143-000-0000-0000 | Current Interest/Co. Treas | (\$538.96) | | (\$1,500.00) | \$1,500.00 | \$3,000.00 | -200.00 |
| 31-000-60-0000-1143-000-0000-0000 | Current Interest/Co. Sag Treas | (\$173.79) | | (\$200.00) | \$200.00 | \$400.00 | -200.00 |
| Subtotal of Secondary: SOURCE 1143 - | | | (\$712.75) | (\$1,700.00) | \$1,700.00 | \$3,400.00 | -200.00 |
| Subtotal of Primary: SOURCE 1143 - | | | (\$712.75) | (\$1,700.00) | \$1,700.00 | \$3,400.00 | -200.00 |
| 31-000-00-0000-1146-000-0000-0000 | Ala Deliquent Interest | (\$64.16) | | (\$900.00) | \$900.00 | \$1,800.00 | -200.00 |
| 31-000-60-0000-1146-000-0000-0000 | Saguache Deliquent Interest | (\$19.81) | | (\$50.00) | \$50.00 | \$100.00 | -200.00 |
| Subtotal of Secondary: SOURCE 1146 - | | | (\$83.97) | (\$950.00) | \$950.00 | \$1,900.00 | -200.00 |
| Subtotal of Primary: SOURCE 1146 - | | | (\$83.97) | (\$950.00) | \$950.00 | \$1,900.00 | -200.00 |
| 31-000-00-0000-1500-000-0000-0000 | Interest Revenue | (\$705.85) | | (\$400.00) | \$400.00 | \$800.00 | -200.00 |
| Subtotal of Secondary: SOURCE 1500 - | | | (\$705.85) | (\$400.00) | \$400.00 | \$800.00 | -200.00 |
| Earnings on Investments | | | | | | | |
| Subtotal of Primary: SOURCE 1500 - | | | (\$705.85) | (\$400.00) | \$400.00 | \$800.00 | -200.00 |
| Earnings on Investments | | | | | | | |
| Subtotal of Account Type: Revenue | | | | | | | |
| Subtotal of Fund: 31 | | | (\$705.85) | (\$400.00) | \$400.00 | \$800.00 | -200.00 |
| 43-000-00-0000-0000-0000-0000 | Beginning Fund Balance | | | | | | |
| Subtotal of Secondary: SOURCE 0000 - | | | (\$112,298.84) | (\$750,000.00) | \$750,000.00 | \$1,500,000.00 | -200.00 |
| Subtotal of Primary: SOURCE 0000 - | | | (\$112,298.84) | (\$750,000.00) | \$750,000.00 | \$1,500,000.00 | -200.00 |
| 43-000-00-0000-1500-000-0000-0000 | Earnings on Investments | \$0.00 | | (\$447,435.28) | \$447,435.28 | \$894,870.56 | -200.00 |
| Subtotal of Secondary: SOURCE 1500 - | | | \$0.00 | (\$447,435.28) | \$447,435.28 | \$894,870.56 | -200.00 |
| Earnings on Investments | | | | | | | |
| Subtotal of Primary: SOURCE 1500 - | | | (\$311.75) | (\$1,564.72) | \$1,564.72 | \$3,129.44 | -200.00 |
| Earnings on Investments | | | | | | | |
| Subtotal of Account Type: Revenue | | | (\$311.75) | (\$1,564.72) | \$1,564.72 | \$3,129.44 | -200.00 |
| 43-000-00-0000-5210-000-0000-0000 | Transfer from General Fund | | | (\$1,564.72) | \$1,564.72 | \$3,129.44 | -200.00 |
| Subtotal of Secondary: SOURCE 5210 - | | | \$0.00 | (\$31,000.00) | \$31,000.00 | \$62,000.00 | -200.00 |
| Subtotal of Primary: SOURCE 5210 - | | | \$0.00 | (\$31,000.00) | \$31,000.00 | \$62,000.00 | -200.00 |
| Subtotal of Account Type: Revenue | | | | | | | |
| Subtotal of Fund: 43 | | | (\$311.75) | (\$480,000.00) | \$480,000.00 | \$960,000.00 | -200.00 |
| 72-000-00-0000-0000-0000-0000 | Beginning Fund Balance | | | | | | |
| Subtotal of Secondary: SOURCE 0000 - | | | (\$311.75) | (\$480,000.00) | \$480,000.00 | \$960,000.00 | -200.00 |
| Subtotal of Primary: SOURCE 0000 - | | | (\$311.75) | (\$480,000.00) | \$480,000.00 | \$960,000.00 | -200.00 |
| 72-000-00-0000-1500-000-0000-0000 | Earnings on Investments | \$0.00 | | (\$40,000.00) | \$40,000.00 | \$80,000.00 | -200.00 |
| Subtotal of Secondary: SOURCE 0000 - | | | \$0.00 | (\$40,000.00) | \$40,000.00 | \$80,000.00 | -200.00 |
| Subtotal of Primary: SOURCE 0000 - | | | \$0.00 | (\$40,000.00) | \$40,000.00 | \$80,000.00 | -200.00 |
| 72-000-00-0000-1500-000-0000-0000 | Interest Earned (randles) | \$0.00 | | (\$220.00) | \$220.00 | \$440.00 | -200.00 |
| Subtotal of Secondary: SOURCE 1500 - | | | \$0.00 | (\$220.00) | \$220.00 | \$440.00 | -200.00 |
| Earnings on Investments | | | | | | | |
| 72-000-00-0000-1510-000-0000-0000 | Interest Earned (eklund) Mm | \$0.00 | | (\$400.00) | \$400.00 | \$800.00 | -200.00 |
| Subtotal of Secondary: SOURCE 1510 - | | | \$0.00 | (\$400.00) | \$400.00 | \$800.00 | -200.00 |
| Interest on Investments | | | | | | | |

Sangre de Cristo Schools RE-22J

Proposed Budget Report

| Account Code | Account Description | FY19-20 Actual | FY20-21 Actual | FY20-21 Budget | FY21-22 Proposed Budget | Difference | Percentage Increase |
|--|-------------------------------|-------------------------|----------------|-------------------------|-------------------------|------------------------|---------------------|
| 72-000-00-0000-1520-000-0000-0000 | Interest Earned (eklund) Cd | \$0.00 | | (\$500.00) | \$500.00 | \$1,000.00 | -200.00 |
| Subtotal of Secondary: SOURCE 1520 - Dividends on Investments | | \$0.00 | | (\$500.00) | \$500.00 | \$1,000.00 | -200.00 |
| 72-000-00-0000-1590-000-0000-0000 | Interest *Kelly Bergen | \$0.00 | | (\$150.00) | \$150.00 | \$300.00 | -200.00 |
| Subtotal of Secondary: SOURCE 1590 - Other Earnings on Investments | | \$0.00 | | (\$150.00) | \$150.00 | \$300.00 | -200.00 |
| Subtotal of Primary: SOURCE 1500 - Earnings on Investments | | \$0.00 | | (\$1,270.00) | \$1,270.00 | \$2,540.00 | -200.00 |
| 72-000-00-0000-1900-000-0000-0000 | D.eklund Memorial Scholarship | \$0.00 | | (\$100.00) | \$100.00 | \$200.00 | -200.00 |
| Subtotal of Secondary: SOURCE 1900 - Other Revenue from Local Sources | | \$0.00 | | (\$100.00) | \$100.00 | \$200.00 | -200.00 |
| 72-000-00-0000-1920-000-0000-0000 | Clint Randles Scholarship | \$0.00 | | (\$150.00) | \$150.00 | \$300.00 | -200.00 |
| 72-000-10-0000-1920-000-0000-0000 | Scholarship*Kelly Bergen | \$0.00 | | (\$2,212.00) | \$2,212.00 | \$4,424.00 | -200.00 |
| Subtotal of Secondary: SOURCE 1920 - Contributions and Donations from Private Sources | | \$0.00 | | (\$2,362.00) | \$2,362.00 | \$4,724.00 | -200.00 |
| Subtotal of Primary: SOURCE 1900 - Other Revenue from Local Sources | | \$0.00 | | (\$2,462.00) | \$2,462.00 | \$4,924.00 | -200.00 |
| Subtotal of Account Type: Revenue | | \$0.00 | | (\$43,732.00) | \$43,732.00 | \$87,464.00 | -200.00 |
| Subtotal of Fund: 72 | | \$0.00 | | (\$43,732.00) | \$43,732.00 | \$87,464.00 | -200.00 |
| Grand Total | | (\$2,623,860.90) | | (\$7,702,034.00) | \$7,702,034.00 | \$15,404,068.00 | -200.00 |

Sangre de Cristo Schools RE-22J

Proposed Budget Report

Budget Accounting Cycle: FY21-22; Account Types: Revenues; Current Cycle Amounts: Actual; Account Expression: [All]; Summary Rollup Element: [None]

| Secondary SOURCE | FY19-20 Actual | FY20-21 Actual | FY20-21 Budget | FY21-22 Proposed Budget | Difference | Percentage Increase |
|--|-----------------------|-------------------------|-----------------------|-------------------------|-----------------------|---------------------|
| 0000 - | \$0.00 | (\$1,987,802.40) | \$1,987,802.40 | \$3,975,604.80 | \$3,975,604.80 | -200.00 |
| Subtotal of Primary: SOURCE 0000 - | \$0.00 | (\$1,987,802.40) | \$1,987,802.40 | \$3,975,604.80 | \$3,975,604.80 | -200.00 |
| 1100 - Taxes | (\$38,477.72) | (\$45,000.00) | \$45,000.00 | \$90,000.00 | \$90,000.00 | -200.00 |
| 1110 - Property Taxes | (\$418,213.57) | (\$1,049,441.52) | \$1,049,441.52 | \$2,098,883.04 | \$2,098,883.04 | -200.00 |
| 1120 - Specific Ownership Taxes | (\$137,749.32) | (\$124,000.00) | \$124,000.00 | \$248,000.00 | \$248,000.00 | -200.00 |
| 1140 - Delinquent Taxes and Penalties and Interest on Taxes | (\$5,329.94) | (\$3,600.00) | \$3,600.00 | \$7,200.00 | \$7,200.00 | -200.00 |
| 1190 - Other Taxes from Local Sources | \$0.00 | (\$800.00) | \$800.00 | \$1,600.00 | \$1,600.00 | -200.00 |
| Subtotal of Primary: SOURCE 1100 - Taxes | (\$599,770.55) | (\$1,222,841.52) | \$1,222,841.52 | \$2,445,683.04 | \$2,445,683.04 | -200.00 |
| 1143 - | (\$663.40) | (\$4,400.00) | \$4,400.00 | \$8,800.00 | \$8,800.00 | -200.00 |
| Subtotal of Primary: SOURCE 1143 - | (\$663.40) | (\$4,400.00) | \$4,400.00 | \$8,800.00 | \$8,800.00 | -200.00 |
| 1144 - | \$1,270.63 | (\$2,200.00) | \$2,200.00 | \$4,400.00 | \$4,400.00 | -200.00 |
| Subtotal of Primary: SOURCE 1144 - | \$1,270.63 | (\$2,200.00) | \$2,200.00 | \$4,400.00 | \$4,400.00 | -200.00 |
| 1145 - | (\$1,205.26) | (\$500.00) | \$500.00 | \$1,000.00 | \$1,000.00 | -200.00 |
| Subtotal of Primary: SOURCE 1145 - | (\$1,205.26) | (\$500.00) | \$500.00 | \$1,000.00 | \$1,000.00 | -200.00 |
| 1191 - | \$0.00 | (\$2,200.00) | \$2,200.00 | \$4,400.00 | \$4,400.00 | -200.00 |
| Subtotal of Primary: SOURCE 1191 - | \$0.00 | (\$2,200.00) | \$2,200.00 | \$4,400.00 | \$4,400.00 | -200.00 |
| 1320 - Tuition from Other School Districts Within the State | (\$5,213.90) | (\$2,000.00) | \$2,000.00 | \$4,000.00 | \$4,000.00 | -200.00 |
| Subtotal of Primary: SOURCE 1320 - Tuition from Other School Districts Within the State | (\$5,213.90) | (\$2,000.00) | \$2,000.00 | \$4,000.00 | \$4,000.00 | -200.00 |
| 1500 - Earnings on Investments | (\$3,045.29) | (\$3,000.00) | \$3,000.00 | \$6,000.00 | \$6,000.00 | -200.00 |
| Subtotal of Primary: SOURCE 1500 - Earnings on Investments | (\$3,045.29) | (\$3,000.00) | \$3,000.00 | \$6,000.00 | \$6,000.00 | -200.00 |
| 1900 - Other Revenue from Local Sources | (\$8,945.08) | (\$5,000.00) | \$5,000.00 | \$10,000.00 | \$10,000.00 | -200.00 |
| 1990 - Miscellaneous Revenue | \$0.00 | (\$4,000.00) | \$4,000.00 | \$8,000.00 | \$8,000.00 | -200.00 |
| Subtotal of Primary: SOURCE 1900 - Other Revenue from Local Sources | (\$8,945.08) | (\$9,000.00) | \$9,000.00 | \$18,000.00 | \$18,000.00 | -200.00 |
| 2010 - Mineral Leases | (\$8.21) | (\$75.00) | \$75.00 | \$150.00 | \$150.00 | -200.00 |
| 2090 - Other Revenue from Intermediate | (\$3,300.00) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -200.00 |
| Subtotal of Primary: SOURCE 2000 - Revenue from Intermediate Sources | (\$3,308.21) | (\$75.00) | \$75.00 | \$150.00 | \$150.00 | -200.00 |
| 2901 - | (\$62,034.00) | (\$150,000.00) | \$150,000.00 | \$300,000.00 | \$300,000.00 | -200.00 |
| Subtotal of Primary: SOURCE 2901 - | (\$62,034.00) | (\$150,000.00) | \$150,000.00 | \$300,000.00 | \$300,000.00 | -200.00 |
| 3000 - State Revenue from The CDE | (\$44,452.72) | (\$263,511.58) | \$263,511.58 | \$527,023.16 | \$527,023.16 | -200.00 |
| 3010 - State Revenue from Other State Agencies | (\$40,665.96) | (\$70,000.00) | \$70,000.00 | \$140,000.00 | \$140,000.00 | -200.00 |
| 3110 - State Share (Equalization) | (\$1,441,341.27) | (\$1,700,403.40) | \$1,700,403.40 | \$3,400,806.80 | \$3,400,806.80 | -200.00 |
| 3951 - Services Provided WITHIN BOCES | (\$12,823.69) | (\$12,823.69) | \$12,823.69 | \$25,647.38 | \$25,647.38 | -200.00 |

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| Secondary SOURCE | FY19-20 Actual | FY20-21 Actual | FY20-21 Budget FY21-22 Proposed Budget | Difference | Percentage Increase |
|--|-------------------------|-------------------------|--|------------------------|---------------------|
| Subtotal of Primary: SOURCE 3000 - State Revenue from The CDE | | | | | |
| 4000 - Federal Revenue from CDE | (\$1,539,283.64) | (\$2,046,738.67) | \$2,046,738.67 | \$4,093,477.34 | -200.00 |
| 4010 - Federal Revenue from Other State or Local Agencies | (\$125,808.08) | (\$466,860.99) | \$466,860.99 | \$933,721.98 | -200.00 |
| 4020 - Federal Revenue direct from the Federal Government | (\$17,388.48) | (\$22,000.00) | \$22,000.00 | \$44,000.00 | -200.00 |
| 4951 - Services Provided WITHIN BOCES | (\$22,179.00) | (\$22,179.00) | \$22,179.00 | \$44,358.00 | -200.00 |
| Government | \$0.00 | (\$1,282.00) | \$1,282.00 | \$2,564.00 | -200.00 |
| Subtotal of Primary: SOURCE 4000 - Federal Revenue from CDE | (\$165,375.56) | (\$512,321.99) | \$512,321.99 | \$1,024,643.98 | -200.00 |
| 5219 - | \$20,000.00 | \$0.00 | | | |
| Subtotal of Primary: SOURCE 5219 - | \$20,000.00 | \$0.00 | | | 0.00 |
| 5221 - | \$60,000.00 | \$62,000.00 | (\$62,000.00) | (\$124,000.00) | -200.00 |
| Subtotal of Primary: SOURCE 5221 - | \$60,000.00 | \$62,000.00 | (\$62,000.00) | (\$124,000.00) | -200.00 |
| 5243 - | \$0.00 | \$31,000.00 | (\$31,000.00) | (\$62,000.00) | -200.00 |
| Subtotal of Primary: SOURCE 5243 - | \$0.00 | \$31,000.00 | (\$31,000.00) | (\$62,000.00) | -200.00 |
| 5819 - | \$0.00 | \$60,192.58 | (\$60,192.58) | (\$120,385.16) | -200.00 |
| Subtotal of Primary: SOURCE 5819 - | \$0.00 | \$60,192.58 | (\$60,192.58) | (\$120,385.16) | -200.00 |
| Subtotal of Account Type: Revenue | (\$2,307,574.26) | (\$5,789,887.00) | \$5,789,887.00 | \$11,579,774.00 | -200.00 |
| Subtotal of Fund: 10 | (\$2,307,574.26) | (\$5,789,887.00) | \$5,789,887.00 | \$11,579,774.00 | -200.00 |
| 0000 - | \$0.00 | (\$49,884.18) | \$49,884.18 | \$99,768.36 | -200.00 |
| Subtotal of Primary: SOURCE 0000 - | \$0.00 | (\$49,884.18) | \$49,884.18 | \$99,768.36 | -200.00 |
| 1500 - Earnings on Investments | (\$17.77) | (\$15.00) | \$15.00 | \$30.00 | -200.00 |
| Subtotal of Primary: SOURCE 1500 - Earnings on Investments | (\$17.77) | (\$15.00) | \$15.00 | \$30.00 | -200.00 |
| 1900 - Other Revenue from Local Sources | \$0.00 | (\$23,908.24) | \$23,908.24 | \$47,816.48 | -200.00 |
| Subtotal of Primary: SOURCE 1900 - Other Revenue from Local Sources | \$0.00 | (\$23,908.24) | \$23,908.24 | \$47,816.48 | -200.00 |
| 5210 - | (\$20,000.00) | \$0.00 | | | |
| Subtotal of Primary: SOURCE 5210 - | (\$20,000.00) | \$0.00 | | | 0.00 |
| 5810 - | \$0.00 | (\$60,192.58) | \$60,192.58 | \$120,385.16 | -200.00 |
| Subtotal of Primary: SOURCE 5810 - | \$0.00 | (\$60,192.58) | \$60,192.58 | \$120,385.16 | -200.00 |
| Subtotal of Account Type: Revenue | (\$20,017.77) | (\$134,000.00) | \$134,000.00 | \$268,000.00 | -200.00 |
| Subtotal of Fund: 19 | (\$20,017.77) | (\$134,000.00) | \$134,000.00 | \$268,000.00 | -200.00 |
| 0000 - | \$0.00 | (\$14,168.70) | \$14,168.70 | \$28,337.40 | -200.00 |
| Subtotal of Primary: SOURCE 0000 - | \$0.00 | (\$14,168.70) | \$14,168.70 | \$28,337.40 | -200.00 |
| 1500 - Earnings on Investments | (\$9.10) | (\$50.00) | \$50.00 | \$100.00 | -200.00 |
| Subtotal of Primary: SOURCE 1500 - Earnings on Investments | (\$9.10) | (\$50.00) | \$50.00 | \$100.00 | -200.00 |
| 1611 - Student Lunches | (\$23,865.47) | (\$29,999.74) | \$29,999.74 | \$59,999.48 | -200.00 |

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| Secondary SOURCE | FY19-20 Actual | FY20-21 Actual | FY20-21 Budget FY21-22 Proposed Budget | Difference | Percentage Increase |
|---|----------------|----------------|--|--------------|---------------------|
| Subtotal of Primary: SOURCE 1611 - Student Lunches | (\$23,865.47) | (\$29,999.74) | \$29,999.74 | \$59,999.48 | -200.00 |
| 1612 - Student Breakfasts | (\$340.05) | (\$7,500.00) | \$7,500.00 | \$15,000.00 | -200.00 |
| Subtotal of Primary: SOURCE 1612 - Student Breakfasts | (\$340.05) | (\$7,500.00) | \$7,500.00 | \$15,000.00 | -200.00 |
| 1621 - Adult Lunches | (\$20,888.00) | (\$24,000.00) | \$24,000.00 | \$48,000.00 | -200.00 |
| Subtotal of Primary: SOURCE 1621 - Adult Lunches | (\$20,888.00) | (\$24,000.00) | \$24,000.00 | \$48,000.00 | -200.00 |
| 1900 - Other Revenue from Local Sources | (\$1,285.71) | \$0.00 | | | |
| Subtotal of Primary: SOURCE 1900 - Other Revenue from Local Sources | (\$1,285.71) | \$0.00 | \$5,700.00 | \$11,400.00 | -200.00 |
| 1999 - | \$0.00 | (\$5,700.00) | \$5,700.00 | \$11,400.00 | -200.00 |
| Subtotal of Primary: SOURCE 1999 - | \$0.00 | (\$5,700.00) | \$5,700.00 | \$11,400.00 | -200.00 |
| 3000 - State Revenue from The CDE | (\$1,204.15) | (\$2,750.00) | \$2,750.00 | \$5,500.00 | -200.00 |
| 3010 - State Revenue from Other State Agencies | (\$785.90) | \$0.00 | | | |
| Subtotal of Primary: SOURCE 3000 - State Revenue from The CDE | (\$1,990.05) | (\$2,750.00) | \$2,750.00 | \$5,500.00 | -200.00 |
| 4000 - Federal Revenue from CDE | (\$75,279.90) | (\$98,225.00) | \$98,225.00 | \$196,450.00 | -200.00 |
| 4010 - Federal Revenue from Other State or Local Agencies | \$0.00 | (\$25,606.56) | \$25,606.56 | \$51,213.12 | -200.00 |
| Subtotal of Primary: SOURCE 4000 - Federal Revenue from CDE | (\$75,279.90) | (\$123,831.56) | \$123,831.56 | \$247,663.12 | -200.00 |
| 5210 - | (\$60,000.00) | (\$62,000.00) | \$62,000.00 | \$124,000.00 | -200.00 |
| Subtotal of Primary: SOURCE 5210 - | (\$60,000.00) | (\$62,000.00) | \$62,000.00 | \$124,000.00 | -200.00 |
| Subtotal of Account Type: Revenue | (\$183,658.28) | (\$270,000.00) | \$270,000.00 | \$540,000.00 | -200.00 |
| Subtotal of Fund: 21 | (\$183,658.28) | (\$270,000.00) | \$270,000.00 | \$540,000.00 | -200.00 |
| 0000 - | \$0.00 | (\$113,610.00) | \$113,610.00 | \$227,220.00 | -200.00 |
| Subtotal of Primary: SOURCE 0000 - | \$0.00 | (\$113,610.00) | \$113,610.00 | \$227,220.00 | -200.00 |
| 1500 - Earnings on Investments | \$0.00 | (\$111.00) | \$111.00 | \$222.00 | -200.00 |
| Subtotal of Primary: SOURCE 1500 - Earnings on Investments | \$0.00 | (\$111.00) | \$111.00 | \$222.00 | -200.00 |
| 1700 - Pupil Activities | \$0.00 | (\$120,694.00) | \$120,694.00 | \$241,388.00 | -200.00 |
| Subtotal of Primary: SOURCE 1700 - Pupil Activities | \$0.00 | (\$120,694.00) | \$120,694.00 | \$241,388.00 | -200.00 |
| Subtotal of Account Type: Revenue | \$0.00 | (\$234,415.00) | \$234,415.00 | \$468,830.00 | -200.00 |
| Subtotal of Fund: 23 | \$0.00 | (\$234,415.00) | \$234,415.00 | \$468,830.00 | -200.00 |
| 0000 - | \$0.00 | (\$487,289.39) | \$487,289.39 | \$974,578.78 | -200.00 |
| Subtotal of Primary: SOURCE 0000 - | \$0.00 | (\$487,289.39) | \$487,289.39 | \$974,578.78 | -200.00 |
| 1110 - Property Taxes | (\$109,279.42) | (\$258,260.61) | \$258,260.61 | \$516,521.22 | -200.00 |
| 1140 - Delinquent Taxes and Penalties and Interest on Taxes | (\$1,516.85) | (\$1,400.00) | \$1,400.00 | \$2,800.00 | -200.00 |

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| Secondary SOURCE | FY19-20 Actual | FY20-21 Actual | FY20-21 Budget | FY21-22 Proposed Budget | Difference | Percentage Increase |
|---|------------------|------------------|----------------|-------------------------|-----------------|---------------------|
| Subtotal of Primary: SOURCE 1100 - Taxes | | (\$110,796.27) | (\$259,660.61) | \$259,660.61 | \$519,321.22 | -200.00 |
| 1143 - | | (\$712.75) | (\$1,700.00) | \$1,700.00 | \$3,400.00 | -200.00 |
| Subtotal of Primary: SOURCE 1143 - | | (\$712.75) | (\$1,700.00) | \$1,700.00 | \$3,400.00 | -200.00 |
| 1146 - | | (\$83.97) | (\$950.00) | \$950.00 | \$1,900.00 | -200.00 |
| Subtotal of Primary: SOURCE 1146 - | | (\$83.97) | (\$950.00) | \$950.00 | \$1,900.00 | -200.00 |
| 1500 - Earnings on Investments | | (\$705.85) | (\$400.00) | \$400.00 | \$800.00 | -200.00 |
| Subtotal of Primary: SOURCE 1500 - Earnings on Investments | | (\$705.85) | (\$400.00) | \$400.00 | \$800.00 | -200.00 |
| Subtotal of Account Type: Revenue | | (\$112,298.84) | (\$750,000.00) | \$750,000.00 | \$1,500,000.00 | -200.00 |
| Subtotal of Fund: 31 | | (\$112,298.84) | (\$750,000.00) | \$750,000.00 | \$1,500,000.00 | -200.00 |
| 0000 - | \$0.00 | \$447,435.28 | \$447,435.28 | \$894,870.56 | \$894,870.56 | -200.00 |
| Subtotal of Primary: SOURCE 0000 - | \$0.00 | \$447,435.28 | \$447,435.28 | \$894,870.56 | \$894,870.56 | -200.00 |
| 1500 - Earnings on Investments | (\$311.75) | (\$1,564.72) | \$1,564.72 | \$3,129.44 | \$3,129.44 | -200.00 |
| Subtotal of Primary: SOURCE 1500 - Earnings on Investments | (\$311.75) | (\$1,564.72) | \$1,564.72 | \$3,129.44 | \$3,129.44 | -200.00 |
| 5210 - | \$0.00 | (\$31,000.00) | \$31,000.00 | \$62,000.00 | \$62,000.00 | -200.00 |
| Subtotal of Primary: SOURCE 5210 - | \$0.00 | (\$31,000.00) | \$31,000.00 | \$62,000.00 | \$62,000.00 | -200.00 |
| Subtotal of Account Type: Revenue | (\$311.75) | (\$480,000.00) | \$480,000.00 | \$960,000.00 | \$960,000.00 | -200.00 |
| Subtotal of Fund: 43 | (\$311.75) | (\$480,000.00) | \$480,000.00 | \$960,000.00 | \$960,000.00 | -200.00 |
| 0000 - | \$0.00 | (\$40,000.00) | \$40,000.00 | \$80,000.00 | \$80,000.00 | -200.00 |
| Subtotal of Primary: SOURCE 0000 - | \$0.00 | (\$40,000.00) | \$40,000.00 | \$80,000.00 | \$80,000.00 | -200.00 |
| 1500 - Earnings on Investments | \$0.00 | (\$220.00) | \$220.00 | \$440.00 | \$440.00 | -200.00 |
| 1510 - Interest on Investments | \$0.00 | (\$400.00) | \$400.00 | \$800.00 | \$800.00 | -200.00 |
| 1520 - Dividends on Investments | \$0.00 | (\$500.00) | \$500.00 | \$1,000.00 | \$1,000.00 | -200.00 |
| 1590 - Other Earnings on Investments | \$0.00 | (\$150.00) | \$150.00 | \$300.00 | \$300.00 | -200.00 |
| Subtotal of Primary: SOURCE 1500 - Earnings on Investments | \$0.00 | (\$1,270.00) | \$1,270.00 | \$2,540.00 | \$2,540.00 | -200.00 |
| 1900 - Other Revenue from Local Sources | \$0.00 | (\$100.00) | \$100.00 | \$200.00 | \$200.00 | -200.00 |
| 1920 - Contributions and Donations from Private Sources | \$0.00 | (\$2,362.00) | \$2,362.00 | \$4,724.00 | \$4,724.00 | -200.00 |
| Subtotal of Primary: SOURCE 1900 - Other Revenue from Local Sources | \$0.00 | (\$2,462.00) | \$2,462.00 | \$4,924.00 | \$4,924.00 | -200.00 |
| Subtotal of Account Type: Revenue | \$0.00 | (\$43,732.00) | \$43,732.00 | \$87,464.00 | \$87,464.00 | -200.00 |
| Subtotal of Fund: 72 | \$0.00 | (\$43,732.00) | \$43,732.00 | \$87,464.00 | \$87,464.00 | -200.00 |
| Grand Total | (\$2,623,860.90) | (\$7,702,034.00) | \$7,702,034.00 | \$15,404,068.00 | \$15,404,068.00 | -200.00 |

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Budget Accounting Cycle: FY21-22; Account Types: Expenditures; Current Cycle Amounts: Actual; Account Expression: [All]; Summary Rollup Element: [None]

| Account Code | Account Description | FY19-20 Actual | FY20-21 Actual | FY20-21 Budget | FY21-22 Proposed Budget | Difference | Percentage Increase |
|--|----------------------------------|----------------|----------------|----------------|-------------------------|------------|---------------------|
| 10-000-00-0000-0000-0000-0000 | Payroll EFT Clearing | | (\$0.01) | \$0.00 | | | 0.00 |
| Subtotal of Secondary: SOURCE 0000 - Payroll EFT Clearing | | | (\$0.01) | \$0.00 | | | 0.00 |
| Subtotal of Primary: SOURCE 0000 - Payroll EFT Clearing | | | (\$0.01) | \$0.00 | | | 0.00 |
| 10-100-10-0010-0100-201-0000-7626 | Elem Teacher Salary | \$159,886.25 | | \$380,000.00 | \$380,000.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0100-204-0000-7626 | Elem Substitute Salary | \$5,353.00 | | \$8,500.00 | \$8,500.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0100-400-0000-7626 | Elem Paraprofessionals | \$20,171.68 | | \$35,000.00 | \$35,000.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0100-400-3139-7626 | Elem Para ELPA PD | \$3,333.32 | | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0100-400-3140-7626 | Elem Para ELPA | \$0.00 | | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0100-400-3259-7626 | READ Para Salaries | \$0.00 | | \$8,200.00 | \$8,200.00 | \$0.00 | 0.00 |
| 10-100-10-0040-0100-201-4367-7626 | Title IIA Tchr | \$12,483.31 | | \$15,000.00 | \$15,000.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0100-201-4424-7626 | Title IV Salary | \$6,166.68 | | \$12,000.00 | \$12,000.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0100-204-4010-7626 | Title 1 Sub Salary | \$0.00 | | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0100-206-4010-7626 | Title 1 Salary | \$13,093.65 | | \$50,000.00 | \$50,000.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0100-210-4010-7626 | Title 1 Literacy Coach Salary | \$9,644.18 | | \$20,000.00 | \$20,000.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0100-419-4010-7626 | Title 1 Teacher Aide | \$0.00 | | \$30,000.00 | \$30,000.00 | \$0.00 | 0.00 |
| 10-100-10-0500-0100-201-3247-7626 | Eng Lang Teacher Salary | \$34,018.57 | | \$45,000.00 | \$45,000.00 | \$0.00 | 0.00 |
| 10-100-10-0500-0100-201-3271-7626 | ELG Support PD Salary | \$10,200.00 | | \$25,000.00 | \$25,000.00 | \$0.00 | 0.00 |
| 10-100-10-1700-0100-202-3130-7626 | Sped Elem Teacher Salary | \$22,612.91 | | \$30,000.00 | \$30,000.00 | \$0.00 | 0.00 |
| 10-100-10-1700-0100-204-3130-7626 | Sped Elem Sub Salary | \$300.00 | | \$1,800.00 | \$1,800.00 | \$0.00 | 0.00 |
| 10-100-10-1700-0100-416-3130-7626 | SPED ELEM Aide Salary | \$7,950.00 | | \$12,000.00 | \$12,000.00 | \$0.00 | 0.00 |
| 10-100-10-1760-0100-201-3235-7626 | ESL Salary AAR | \$500.00 | | \$0.00 | | | 0.00 |
| 10-100-10-1760-0100-201-4358-7626 | ESL Salary | \$36,483.81 | | \$45,000.00 | \$45,000.00 | \$0.00 | 0.00 |
| 10-100-12-0010-0100-201-3259-7626 | Summer School Salary | \$0.00 | | \$6,000.00 | \$6,000.00 | \$0.00 | 0.00 |
| 10-100-20-2400-0100-105-0000-7626 | Elem Principal Salary | \$33,903.38 | | \$50,000.00 | \$50,000.00 | \$0.00 | 0.00 |
| 10-100-20-2400-0100-500-0000-7626 | Elem Principal Ofc Salary | \$20,703.61 | | \$30,000.00 | \$30,000.00 | \$0.00 | 0.00 |
| 10-200-10-0020-0100-204-0000-7630 | Jh Substitute Teacher | \$4,143.00 | | \$6,000.00 | \$6,000.00 | \$0.00 | 0.00 |
| 10-200-10-0020-0100-204-3235-7630 | Jh Substitute Teacher At Risk | \$0.00 | | \$1,250.00 | \$1,250.00 | \$0.00 | 0.00 |
| 10-200-10-0060-0100-210-4010-7630 | Title 1 MS Literacy Coach Salary | \$21,706.64 | | \$30,000.00 | \$30,000.00 | \$0.00 | 0.00 |
| 10-200-10-0200-0100-201-0000-7630 | JH Art Salary | \$9,932.90 | | \$22,000.00 | \$22,000.00 | \$0.00 | 0.00 |
| 10-200-10-0300-0100-201-0000-7630 | J.H. Business Salary | \$6,900.85 | | \$24,000.00 | \$24,000.00 | \$0.00 | 0.00 |
| 10-200-10-0500-0100-201-0000-7630 | JH English Salary | \$18,202.66 | | \$32,000.00 | \$32,000.00 | \$0.00 | 0.00 |
| 10-200-10-0600-0100-201-0000-7630 | JH Foreign Lang Salary | \$6,310.00 | | \$9,500.00 | \$9,500.00 | \$0.00 | 0.00 |
| 10-200-10-0800-0100-201-0000-7630 | JH Physical Education Salary | \$9,166.25 | | \$25,470.00 | \$25,470.00 | \$0.00 | 0.00 |

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| Account Code | Account Description | FY19-20 Actual | FY20-21 Actual | FY20-21 Budget | FY21-22 Proposed Budget | Difference | Percentage Increase |
|-----------------------------------|----------------------------------|----------------|----------------|----------------|-------------------------|------------|---------------------|
| 10-200-10-1100-0100-201-0000-7630 | JH Math Salary | \$13,848.30 | \$45,000.00 | \$45,000.00 | \$45,000.00 | \$0.00 | 0.00 |
| 10-200-10-1200-0100-201-0000-7630 | JH Music Salary | \$13,297.98 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$0.00 | 0.00 |
| 10-200-10-1300-0100-201-0000-7630 | JH Science Salary | \$12,473.30 | \$45,000.00 | \$45,000.00 | \$45,000.00 | \$0.00 | 0.00 |
| 10-200-10-1400-0100-201-3120-7630 | Office Occup MS Salary (voc) | \$0.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$0.00 | 0.00 |
| 10-200-10-1500-0100-201-0000-7630 | JH History Salary | \$15,457.05 | \$45,000.00 | \$45,000.00 | \$45,000.00 | \$0.00 | 0.00 |
| 10-200-20-2220-0100-216-0000-7630 | JH Info Literacy Salary | \$0.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$0.00 | 0.00 |
| 10-300-10-0030-0100-204-0000-7630 | Hs Sub Salary | \$3,577.50 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$0.00 | 0.00 |
| 10-300-10-0060-0100-210-4010-7630 | Title 1 HS Literacy Coach Salary | \$1,666.68 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00 |
| 10-300-10-0100-0100-201-3120-7630 | Ag Salary | \$38,513.81 | \$52,000.00 | \$52,000.00 | \$52,000.00 | \$0.00 | 0.00 |
| 10-300-10-0100-0100-407-3120-7630 | Ag Salary (40 extra days) | \$8,291.70 | \$14,000.00 | \$14,000.00 | \$14,000.00 | \$0.00 | 0.00 |
| 10-300-10-0200-0100-201-0000-7630 | Art Salary | \$7,075.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$0.00 | 0.00 |
| 10-300-10-0300-0100-201-0000-7630 | Business Salary | \$15,509.55 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$0.00 | 0.00 |
| 10-300-10-0500-0100-201-0000-7630 | English Salary | \$27,057.15 | \$64,000.00 | \$64,000.00 | \$64,000.00 | \$0.00 | 0.00 |
| 10-300-10-0600-0100-201-0000-7630 | Foreign Lang. Salary | \$18,935.66 | \$34,000.00 | \$34,000.00 | \$34,000.00 | \$0.00 | 0.00 |
| 10-300-10-0800-0100-201-0000-7630 | Physical Education Salary | \$23,936.82 | \$32,000.00 | \$32,000.00 | \$32,000.00 | \$0.00 | 0.00 |
| 10-300-10-1100-0100-201-0000-7630 | Math Salary | \$44,157.80 | \$55,000.00 | \$55,000.00 | \$55,000.00 | \$0.00 | 0.00 |
| 10-300-10-1200-0100-201-0000-7630 | Music Salary | \$12,798.66 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$0.00 | 0.00 |
| 10-300-10-1300-0100-201-0000-7630 | Natural Science Salary | \$52,401.15 | \$70,000.00 | \$70,000.00 | \$70,000.00 | \$0.00 | 0.00 |
| 10-300-10-1400-0100-201-3120-7630 | Office Occup Salary (voc) | \$38,290.82 | \$52,000.00 | \$52,000.00 | \$52,000.00 | \$0.00 | 0.00 |
| 10-300-10-1400-0100-400-3120-7630 | Office Occup Supplemental Sal | \$0.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00 |
| 10-300-10-1500-0100-201-0000-7630 | HS History Salary | \$39,042.66 | \$60,000.00 | \$60,000.00 | \$60,000.00 | \$0.00 | 0.00 |
| 10-300-10-1700-0100-202-3130-7630 | Sped Teacher Salaries | \$22,112.90 | \$32,000.00 | \$32,000.00 | \$32,000.00 | \$0.00 | 0.00 |
| 10-300-10-1700-0100-204-3130-7630 | Sped Substitute Salaries | \$300.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00 |
| 10-300-10-1700-0100-416-3130-7630 | SPED Aide | \$7,950.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$0.00 | 0.00 |
| 10-300-20-2400-0100-105-0000-7630 | Hs Principals Salary | \$33,403.32 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$0.00 | 0.00 |
| 10-300-20-2400-0100-213-0000-7630 | Dean of Students Salary | \$1,911.34 | \$25,000.00 | \$25,000.00 | \$25,000.00 | \$0.00 | 0.00 |
| 10-300-20-2400-0100-500-0000-7630 | Hs Principals Sec. Salary | \$20,179.61 | \$28,000.00 | \$28,000.00 | \$28,000.00 | \$0.00 | 0.00 |
| 10-600-20-2120-0100-211-0000-0000 | Counselor Salaries | \$55,625.80 | \$70,000.00 | \$70,000.00 | \$70,000.00 | \$0.00 | 0.00 |
| 10-600-20-2125-0100-348-0000-0000 | DAC Salary | \$8,583.33 | \$15,500.00 | \$15,500.00 | \$15,500.00 | \$0.00 | 0.00 |
| 10-600-20-2130-0100-233-3950-0000 | Nurse Salary/Asthma Educ. State | \$0.00 | \$6,500.00 | \$6,500.00 | \$6,500.00 | \$0.00 | 0.00 |
| 10-600-20-2130-0100-233-9003-0000 | Nurse/Salary | \$20,500.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$0.00 | 0.00 |
| 10-600-20-2220-0100-216-0000-0000 | Library Salaries | \$7,962.03 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00 |
| 10-600-20-2300-0100-100-0000-0000 | Administration Salary | \$80,435.81 | \$120,000.00 | \$120,000.00 | \$120,000.00 | \$0.00 | 0.00 |
| 10-600-20-2500-0100-500-0000-0000 | Admin Office Salary | \$33,742.50 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$0.00 | 0.00 |
| 10-600-20-2845-0100-380-0000-0000 | Computer Tech Salary | \$69,376.67 | \$82,000.00 | \$82,000.00 | \$82,000.00 | \$0.00 | 0.00 |

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| Account Code | Account Description | FY19-20 Actual | FY20-21 Actual | FY20-21 Budget | FY21-22 Proposed Budget | Difference | Percentage Increase |
|---|-------------------------------------|----------------|-----------------------|-----------------------|-------------------------|---------------|---------------------|
| 10-600-23-2311-0100-500-0000-0000 | Board Clerk Pay/meetings | | \$1,126.31 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0100-600-0000-0000 | O&m Cust Part Time Salary | | \$30,466.62 | \$28,000.00 | \$28,000.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0100-608-0000-0000 | O&m Custodians Salary | | \$69,551.08 | \$65,000.00 | \$65,000.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0100-623-0000-0000 | O&m Salaries (maintenance) | | \$4,166.67 | \$44,000.00 | \$44,000.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0100-633-0000-0000 | Maint Salary Part Time | | \$0.00 | \$25,000.00 | \$25,000.00 | \$0.00 | 0.00 |
| 10-720-20-2700-0100-600-0000-0000 | Trans. Supervisor Salary | | \$49,036.34 | \$60,000.00 | \$60,000.00 | \$0.00 | 0.00 |
| 10-720-20-2700-0100-602-0000-0000 | Trans. Bus Drivers Salaries | | \$32,235.50 | \$48,000.00 | \$48,000.00 | \$0.00 | 0.00 |
| 10-720-20-2700-0100-630-0000-0000 | Trans. ATHLETICS Activity Driver | | \$1,705.90 | \$12,000.00 | \$12,000.00 | \$0.00 | 0.00 |
| 10-720-27-2700-0100-630-0000-0000 | TRANS FIELD TRIP ACTIVITY DRIVER | | \$26.25 | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00 |
| 10-720-27-2710-0100-630-0000-0000 | Trans ACAD/CLUB Dvr Salary | | \$43.40 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00 |
| 10-800-20-2311-0100-100-0000-0000 | Super's Pd. Vacation Appropriation | | \$0.00 | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00 |
| 10-800-51-2311-0100-000-0000-0000 | 1yr Superintendent Salary Appropria | | \$0.00 | \$120,000.00 | \$120,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0100 - Salaries | | | \$1,409,939.62 | \$2,616,420.00 | \$2,616,420.00 | \$0.00 | 0.00 |
| 10-200-10-1400-0120-204-3120-7630 | Office Occ MS Sub Salary | | \$0.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-300-10-0100-0120-204-3120-7630 | Ag Sub Salary | | \$0.00 | \$2,200.00 | \$2,200.00 | \$0.00 | 0.00 |
| 10-300-10-1400-0120-204-3120-7630 | Office Occup Sub Salry (voc) | | \$600.00 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0120 - Salaries of Temporary Employees | | | \$600.00 | \$4,200.00 | \$4,200.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0150-201-4010-7626 | Title 1 Stipend Pay | | \$5,000.00 | \$8,000.00 | \$8,000.00 | \$0.00 | 0.00 |
| 10-200-10-1815-0150-407-0000-7630 | JH Girls BsktBall Salary | | \$2,000.00 | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00 |
| 10-200-10-1817-0150-407-0000-7630 | JH CHEER SALARY | | \$0.00 | \$900.00 | \$900.00 | \$0.00 | 0.00 |
| 10-200-10-1832-0150-407-0000-7630 | JH VOLLEYBALL SALARY | | \$0.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00 |
| 10-200-10-1845-0150-407-0000-7630 | JH BOYS BSKT BALL SALARY | | \$2,150.00 | \$3,200.00 | \$3,200.00 | \$0.00 | 0.00 |
| 10-200-10-1850-0150-407-0000-7630 | JH FOOTBALL SALARY | | \$1,050.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00 |
| 10-200-10-1874-0150-407-0000-7630 | JH BASEBALL SALARY | | \$0.00 | \$2,100.00 | \$2,100.00 | \$0.00 | 0.00 |
| 10-200-10-1890-0150-407-0000-7630 | JH TRACK SALARY | | \$0.00 | \$1,800.00 | \$1,800.00 | \$0.00 | 0.00 |
| 10-300-10-1800-0150-210-0000-7630 | AD Salary-Cert | | \$5,983.99 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| 10-300-10-1800-0150-407-0000-7630 | AD Official/Gate Pay | | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| 10-300-10-1815-0150-407-0000-7630 | Girls BB Coaches Salary | | \$1,775.00 | \$8,000.00 | \$8,000.00 | \$0.00 | 0.00 |
| 10-300-10-1817-0150-407-0000-7630 | Cheer Coaches Salary | | \$0.00 | \$2,100.00 | \$2,100.00 | \$0.00 | 0.00 |
| 10-300-10-1832-0150-407-0000-7630 | Volleyball Coach Salary | | \$0.00 | \$8,200.00 | \$8,200.00 | \$0.00 | 0.00 |
| 10-300-10-1845-0150-407-0000-7630 | Coaches Boys BsktBall Salary | | \$4,375.00 | \$8,000.00 | \$8,000.00 | \$0.00 | 0.00 |
| 10-300-10-1850-0150-407-0000-7630 | Football Coaches Salary | | \$4,200.00 | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00 |
| 10-300-10-1890-0150-407-0000-7630 | Track Coach Salary | | \$0.00 | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00 |
| 10-300-10-1900-0150-210-0000-7630 | Cocurr Non Athl Salary-cert | | \$0.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00 |

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|---|------------------------------|----------------|-----------------------|-----------------------|-------------------------|---------------|---------------------|
| 10-300-10-1900-0150-407-0000-7630 | Cocurr Non Athl Salary Class | | \$0.00 | \$50.00 | \$50.00 | \$0.00 | 0.00 |
| 10-600-20-2901-0150-000-0000-0000 | Make It Happen Personnel | | \$0.00 | \$22,000.00 | \$22,000.00 | \$0.00 | 0.00 |
| 10-600-20-2901-0150-233-0000-0000 | Make It Happen Nurse | | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$0.00 | 0.00 |
| 10-600-24-2300-0150-635-0000-0000 | Extra Duty Pay | | \$10,500.00 | \$11,000.00 | \$11,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0150 - Additional/Extra Duty Pay/Stipend | | | \$57,033.99 | \$130,350.00 | \$130,350.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0100 - Salaries | | | \$1,467,573.61 | \$2,750,970.00 | \$2,750,970.00 | \$0.00 | 0.00 |
| 10-300-10-1800-0151-210-0000-7630 | AD Salary | | \$12,867.98 | \$25,000.00 | \$25,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0151 - | | | \$12,867.98 | \$25,000.00 | \$25,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0151 - | | | \$12,867.98 | \$25,000.00 | \$25,000.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0200-201-0000-7626 | Elem Inst Lunch Benefits | | \$3,930.35 | \$6,500.00 | \$6,500.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0200-204-0000-7626 | Elem Sub Tch Lunch Benefit | | \$1.25 | \$240.00 | \$240.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0200-400-0000-7626 | Elem Paraprof Lunch | | \$271.20 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0200-400-3139-7626 | Elem Para Lunch ELPA PD | | \$52.12 | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0200-400-3140-7626 | Elem Para Lunch ELPA | | \$0.00 | \$300.00 | \$300.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0200-400-3259-7626 | READ Para Lunch | | \$0.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-100-10-0040-0200-201-4367-7626 | Title IIA Lunch | | \$120.97 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0200-201-4010-7626 | Title 1 Lunch Ben Stipend | | \$57.02 | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0200-201-4424-7626 | Title IV Lunch Benefit | | \$68.93 | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0200-206-4010-7626 | Title 1 Lunch Benefit | | \$230.75 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0200-210-4010-7626 | Title 1 Literacy Coach Lunch | | \$93.52 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0200-419-4010-7626 | Title 1 Aide/lunch Benefit | | \$0.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-100-10-0500-0200-201-3247-7626 | Eng Lang Teacher Benefits | | \$357.18 | \$450.00 | \$450.00 | \$0.00 | 0.00 |
| 10-100-10-0500-0200-201-3271-7626 | ELG Support PD Lunch | | \$149.84 | \$150.00 | \$150.00 | \$0.00 | 0.00 |
| 10-100-10-1700-0200-202-3130-7626 | Sped Elem Lunch Benefit | | \$219.04 | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-100-10-1700-0200-416-3130-7626 | SPED EL Aide Lunch | | \$214.72 | \$300.00 | \$300.00 | \$0.00 | 0.00 |
| 10-100-10-1760-0200-201-4358-7626 | Esl Lunch Benefit | | \$439.34 | \$600.00 | \$600.00 | \$0.00 | 0.00 |
| 10-100-20-2400-0200-105-0000-7626 | Elem Principal Lunch Benefit | | \$214.11 | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-100-20-2400-0200-500-0000-7626 | Elem Prin Ofc Lunch Benefit | | \$354.69 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-200-10-0020-0200-201-0000-7630 | Jh Lunch Benefit | | \$0.00 | \$50.00 | \$50.00 | \$0.00 | 0.00 |
| 10-200-10-0020-0200-204-0000-7630 | Jh Sub Lunch | | \$12.79 | \$50.00 | \$50.00 | \$0.00 | 0.00 |
| 10-200-10-0060-0200-210-4010-7630 | Title 1 MS Literacy Lunch | | \$205.56 | \$300.00 | \$300.00 | \$0.00 | 0.00 |
| 10-200-10-0200-0200-201-0000-7630 | JH ART LUNCH BENEFIT | | \$254.38 | \$300.00 | \$300.00 | \$0.00 | 0.00 |
| 10-200-10-0300-0200-201-0000-7630 | JH Business Lunch | | \$188.52 | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-200-10-0500-0200-201-0000-7630 | JH English Lunch Benefit | | \$381.93 | \$400.00 | \$400.00 | \$0.00 | 0.00 |

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|-----------------------------------|---------------------------------|----------------|----------------|----------------|-------------------------|------------|---------------------|
| 10-200-10-0600-0200-201-0000-7630 | JH Foreign Lang Lunch | \$191.32 | \$250.00 | \$250.00 | \$250.00 | \$0.00 | 0.00 |
| 10-200-10-0800-0200-201-0000-7630 | JH Physical Education Lunch | \$254.64 | \$350.00 | \$350.00 | \$350.00 | \$0.00 | 0.00 |
| 10-200-10-1100-0200-201-0000-7630 | JH Math Lunch | \$381.44 | \$550.00 | \$550.00 | \$550.00 | \$0.00 | 0.00 |
| 10-200-10-1200-0200-201-0000-7630 | JH Music Lunch | \$223.88 | \$300.00 | \$300.00 | \$300.00 | \$0.00 | 0.00 |
| 10-200-10-1300-0200-201-0000-7630 | JH Science Lunch | \$319.83 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-200-10-1400-0200-201-3120-7630 | Office Occ MS Lunch Ben | \$0.00 | \$60.00 | \$60.00 | \$60.00 | \$0.00 | 0.00 |
| 10-200-10-1500-0200-201-0000-7630 | JH History Lunch | \$382.30 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-200-10-1815-0200-407-0000-7630 | JH GIRLS BB LUNCH | \$0.00 | \$15.00 | \$15.00 | \$15.00 | \$0.00 | 0.00 |
| 10-200-10-1817-0200-407-0000-7630 | JH Cheer lunch | \$0.00 | \$10.00 | \$10.00 | \$10.00 | \$0.00 | 0.00 |
| 10-200-10-1832-0200-407-0000-7630 | JH VB LUNCH BENEFIT | \$0.00 | \$15.00 | \$15.00 | \$15.00 | \$0.00 | 0.00 |
| 10-200-10-1845-0200-407-0000-7630 | JH Boys BB Lunch | \$0.00 | \$20.00 | \$20.00 | \$20.00 | \$0.00 | 0.00 |
| 10-200-10-1890-0200-407-0000-7630 | J.H. Track Lunch Ben | \$0.00 | \$50.00 | \$50.00 | \$50.00 | \$0.00 | 0.00 |
| 10-200-20-2220-0200-216-0000-7630 | JH Info Lit Lunch | \$0.00 | \$60.00 | \$60.00 | \$60.00 | \$0.00 | 0.00 |
| 10-300-10-0030-0200-204-0000-7630 | Hs Lunch Benefits | \$25.77 | \$100.00 | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-300-10-0060-0200-210-4010-7630 | Title 1 HS Literacy Coach Lunch | \$16.16 | \$40.00 | \$40.00 | \$40.00 | \$0.00 | 0.00 |
| 10-300-10-0100-0200-201-3120-7630 | Ag Lunch Benefits | \$344.23 | \$450.00 | \$450.00 | \$450.00 | \$0.00 | 0.00 |
| 10-300-10-0100-0200-407-3120-7630 | Ag Xtra Salary Lunch Ben | \$74.90 | \$85.00 | \$85.00 | \$85.00 | \$0.00 | 0.00 |
| 10-300-10-0200-0200-201-0000-7630 | Art Lunch Benefit | \$190.80 | \$450.00 | \$450.00 | \$450.00 | \$0.00 | 0.00 |
| 10-300-10-0300-0200-201-0000-7630 | Business Lunch Benefit | \$372.92 | \$400.00 | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-300-10-0500-0200-201-0000-7630 | English Lunch Benefits | \$509.74 | \$750.00 | \$750.00 | \$750.00 | \$0.00 | 0.00 |
| 10-300-10-0600-0200-201-0000-7630 | Foreign Lang. Lunch | \$255.11 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-300-10-0800-0200-201-0000-7630 | Physical EducationLunch | \$320.00 | \$400.00 | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-300-10-1100-0200-201-0000-7630 | Math Lunch Benefit | \$507.46 | \$800.00 | \$800.00 | \$800.00 | \$0.00 | 0.00 |
| 10-300-10-1200-0200-201-0000-7630 | Music Lunch Benefit | \$223.88 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00 |
| 10-300-10-1300-0200-201-0000-7630 | Natural Science Lunch Benefit | \$573.62 | \$650.00 | \$650.00 | \$650.00 | \$0.00 | 0.00 |
| 10-300-10-1400-0200-201-3120-7630 | Office Occup Lunch Ben | \$325.30 | \$400.00 | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-300-10-1400-0200-400-3120-7630 | Office Occup Supp Lunch Ben | \$0.00 | \$100.00 | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-300-10-1500-0200-201-0000-7630 | HS History Lunch Benefit | \$508.86 | \$600.00 | \$600.00 | \$600.00 | \$0.00 | 0.00 |
| 10-300-10-1700-0200-202-3130-7630 | Sped Lunch Benefit | \$219.04 | \$360.00 | \$360.00 | \$360.00 | \$0.00 | 0.00 |
| 10-300-10-1700-0200-416-3130-7630 | SPED Aide Lunch | \$214.74 | \$300.00 | \$300.00 | \$300.00 | \$0.00 | 0.00 |
| 10-300-10-1800-0200-210-0000-7630 | AD Lunch | \$0.00 | \$30.00 | \$30.00 | \$30.00 | \$0.00 | 0.00 |
| 10-300-10-1800-0200-407-0000-7630 | AD Lunch - Class | \$0.00 | \$50.00 | \$50.00 | \$50.00 | \$0.00 | 0.00 |
| 10-300-10-1815-0200-407-0000-7630 | Girls BB Lunch Benefit | \$0.00 | \$50.00 | \$50.00 | \$50.00 | \$0.00 | 0.00 |
| 10-300-10-1817-0200-407-0000-7630 | Cheer Lunch | \$0.00 | \$10.00 | \$10.00 | \$10.00 | \$0.00 | 0.00 |
| 10-300-10-1832-0200-407-0000-7630 | Volleyball Lunch Benefit | \$0.00 | \$50.00 | \$50.00 | \$50.00 | \$0.00 | 0.00 |

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|---|-----------------------------|--------------------|--------------------|--------------------|-------------------------|---------------|---------------------|
| 10-300-10-1845-0200-407-0000-7630 | Boys BB Lunch Benefit | \$0.00 | \$0.00 | \$20.00 | \$20.00 | \$0.00 | 0.00 |
| 10-300-10-1850-0200-407-0000-7630 | Football Coach Lunch | \$0.00 | \$0.00 | \$15.00 | \$15.00 | \$0.00 | 0.00 |
| 10-300-10-1890-0200-407-0000-7630 | Track Lunch Benefit | \$0.00 | \$0.00 | \$50.00 | \$50.00 | \$0.00 | 0.00 |
| 10-300-10-1900-0200-210-0000-7630 | Cocurr Lunch Benefit | \$0.00 | \$0.00 | \$50.00 | \$50.00 | \$0.00 | 0.00 |
| 10-300-20-2400-0200-105-0000-7630 | Hs Principals Lunch | \$214.11 | \$214.11 | \$350.00 | \$350.00 | \$0.00 | 0.00 |
| 10-300-20-2400-0200-213-0000-7630 | Dean Lunch | \$0.00 | \$0.00 | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-300-20-2400-0200-500-0000-7630 | Hs Secretary Lunch Benefit | \$354.65 | \$354.65 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-600-20-2120-0200-211-0000-0000 | Counselor Lunch Benefits | \$448.00 | \$448.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-600-20-2125-0200-348-0000-0000 | DAC Lunch Benefit | \$94.16 | \$94.16 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-600-20-2130-0200-233-9003-0000 | Nurse Lunch Benefit | \$223.90 | \$223.90 | \$0.00 | \$0.00 | \$0.00 | 0.00 |
| 10-600-20-2220-0200-216-0000-0000 | Library Lunch Benefits | \$90.87 | \$90.87 | \$225.00 | \$225.00 | \$0.00 | 0.00 |
| 10-600-20-2300-0200-100-0000-0000 | Admin Lunch Benefit | \$448.00 | \$448.00 | \$800.00 | \$800.00 | \$0.00 | 0.00 |
| 10-600-20-2500-0200-500-0000-0000 | Admin Office Lunch Benefit | \$413.63 | \$413.63 | \$600.00 | \$600.00 | \$0.00 | 0.00 |
| 10-600-20-2845-0200-380-0000-0000 | Computer Tech Lunch Ben | \$304.82 | \$304.82 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-600-20-2901-0200-000-0000-0000 | Make It Happen Lunch | \$0.00 | \$0.00 | \$150.00 | \$150.00 | \$0.00 | 0.00 |
| 10-600-20-2901-0200-233-0000-0000 | Make It Happen Nurse Lunch | \$223.90 | \$223.90 | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-600-23-2311-0200-500-0000-0000 | Board Clerk Lunch | \$13.66 | \$13.66 | \$50.00 | \$50.00 | \$0.00 | 0.00 |
| 10-600-24-2300-0200-635-0000-0000 | Extra Duty Pay Lunch | \$43.05 | \$43.05 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0200-600-0000-0000 | O&m Part Time Cust Lunch | \$0.00 | \$0.00 | \$170.00 | \$170.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0200-608-0000-0000 | O&m Custodians Lunch | \$849.22 | \$849.22 | \$800.00 | \$800.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0200-623-0000-0000 | Maintenance Lunch | \$0.00 | \$0.00 | \$360.00 | \$360.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0200-633-0000-0000 | Maint Part Time Lunc | \$0.00 | \$0.00 | \$150.00 | \$150.00 | \$0.00 | 0.00 |
| 10-720-20-2700-0200-600-0000-0000 | Trans. Lunch Benefit | \$468.97 | \$468.97 | \$600.00 | \$600.00 | \$0.00 | 0.00 |
| 10-720-20-2700-0200-602-0000-0000 | Bus Drivers Lunch | \$181.92 | \$181.92 | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-720-20-2700-0200-630-0000-0000 | ATHLETICS Lunch Benefit | \$9.37 | \$9.37 | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-720-27-2710-0200-630-0000-0000 | Field Trip Lunch | \$0.00 | \$0.00 | \$20.00 | \$20.00 | \$0.00 | 0.00 |
| 10-720-27-2710-0200-630-0000-0000 | Trans ACAD/CLUB Lunch Ben | \$0.51 | \$0.51 | \$20.00 | \$20.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0200 - | | \$18,636.89 | \$18,636.89 | \$33,925.00 | \$33,925.00 | \$0.00 | 0.00 |
| Employee Benefits | | | | | | | |
| 10-100-10-0010-0220-201-0000-7626 | Elem Inst Medicare Benefits | \$4,468.51 | \$4,468.51 | \$5,400.00 | \$5,400.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0220-204-0000-7626 | Elem Substitute Medicare | \$77.60 | \$77.60 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0220-400-0000-7626 | Elem Paraprof Medicare | \$253.80 | \$253.80 | \$300.00 | \$300.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0220-400-3139-7626 | Elem Paraprof Medi ELPA PD | \$42.72 | \$42.72 | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0220-400-3140-7626 | Elem Paraprof Medi ELPA | \$0.00 | \$0.00 | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0220-400-3259-7626 | READ Para Medicare Benefits | \$0.00 | \$0.00 | \$300.00 | \$300.00 | \$0.00 | 0.00 |

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|-----------------------------------|---------------------------------|----------------|----------------|----------------|-------------------------|------------|---------------------|
| 10-100-10-0040-0220-201-4367-7626 | Title IIA Tchr Medi | \$181.00 | | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0220-201-4010-7626 | Title 1 Medi Ben Stipend | \$72.50 | | \$150.00 | \$150.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0220-201-4424-7626 | Title IV Medicare Benefit | \$89.40 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0220-204-4010-7626 | Title 1 Sub Medicare | \$0.00 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0220-206-4010-7626 | Title 1 Medicare Benefit | \$306.33 | | \$800.00 | \$800.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0220-210-4010-7626 | Title 1 Literacy Medicare | \$139.80 | | \$250.00 | \$250.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0220-419-4010-7626 | Title 1 Aide/medicare | \$0.00 | | \$300.00 | \$300.00 | \$0.00 | 0.00 |
| 10-100-10-0500-0220-201-3247-7626 | Eng Lang Teacher Insurance | \$489.24 | | \$700.00 | \$700.00 | \$0.00 | 0.00 |
| 10-100-10-0500-0220-201-3271-7626 | ELG Support PD Medicare | \$146.23 | | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-100-10-1700-0220-202-3130-7626 | Sped Elem Medicare | \$327.88 | | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-100-10-1700-0220-204-3130-7626 | Sped Elem Sub Medicare | \$4.36 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-100-10-1700-0220-416-3130-7626 | SPED EI Aide Medi | \$115.30 | | \$300.00 | \$300.00 | \$0.00 | 0.00 |
| 10-100-10-1760-0220-201-3235-7626 | Federally Mandated Insurance | \$7.25 | | \$0.00 | | | |
| 10-100-10-1760-0220-201-4358-7626 | Est Medicare Benefit | \$519.16 | | \$700.00 | \$700.00 | \$0.00 | 0.00 |
| 10-100-12-0010-0220-201-3259-7626 | Summer School Medicare Benefits | \$0.00 | | \$40.00 | \$40.00 | \$0.00 | 0.00 |
| 10-100-20-2400-0220-105-0000-7626 | Elem Prin Medicare | \$474.08 | | \$800.00 | \$800.00 | \$0.00 | 0.00 |
| 10-100-20-2400-0220-500-0000-7626 | Elem Prin Ofc Medicare | \$294.16 | | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-200-10-0020-0220-204-0000-7630 | Jh Medicare Benefit *sub | \$59.41 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-200-10-0060-0220-210-4010-7630 | Title 1 MS Literacy Medicare | \$314.75 | | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-200-10-0200-0220-201-0000-7630 | JH ART MEDI | \$266.50 | | \$300.00 | \$300.00 | \$0.00 | 0.00 |
| 10-200-10-0300-0220-201-0000-7630 | JH Business Medicare Ben | \$192.03 | | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00 |
| 10-200-10-0500-0220-201-0000-7630 | JH English Medicare Benefit | \$427.52 | | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-200-10-0600-0220-201-0000-7630 | JH Foreign Lang Medicare | \$156.27 | | \$250.00 | \$250.00 | \$0.00 | 0.00 |
| 10-200-10-0800-0220-201-0000-7630 | JH Physical Education Medicare | \$260.01 | | \$350.00 | \$350.00 | \$0.00 | 0.00 |
| 10-200-10-1100-0220-201-0000-7630 | JH Math Medicare Benefit | \$387.59 | | \$600.00 | \$600.00 | \$0.00 | 0.00 |
| 10-200-10-1200-0220-201-0000-7630 | JH Music Medicare | \$192.78 | | \$300.00 | \$300.00 | \$0.00 | 0.00 |
| 10-200-10-1300-0220-201-0000-7630 | JH Science Medicare | \$344.24 | | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-200-10-1400-0220-201-3120-7630 | Office Occ MS Medicare | \$0.00 | | \$14.00 | \$14.00 | \$0.00 | 0.00 |
| 10-200-10-1400-0220-204-3120-7630 | Office SUB MS Medicare | \$0.00 | | \$10.00 | \$10.00 | \$0.00 | 0.00 |
| 10-200-10-1500-0220-201-0000-7630 | JH History Medicare | \$448.03 | | \$600.00 | \$600.00 | \$0.00 | 0.00 |
| 10-200-10-1815-0220-407-0000-7630 | JH GIRLS BB FICM | \$29.00 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-200-10-1815-0221-407-0000-7630 | JH Medi Girls BsktBall | \$0.00 | | \$30.00 | \$30.00 | \$0.00 | 0.00 |
| 10-200-10-1817-0220-407-0000-7630 | JH CHEER MEDI | \$0.00 | | \$20.00 | \$20.00 | \$0.00 | 0.00 |
| 10-200-10-1832-0220-407-0000-7630 | JH VB MEDICARE | \$0.00 | | \$35.00 | \$35.00 | \$0.00 | 0.00 |
| 10-200-10-1832-0221-407-0000-7630 | JH VOLLEYBALL MEDI | \$0.00 | | \$30.00 | \$30.00 | \$0.00 | 0.00 |

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|-----------------------------------|------------------------------|----------------|----------------|----------------|-------------------------|------------|---------------------|
| 10-200-10-1845-0220-407-0000-7630 | JH MEDI BOYS BB | \$31.18 | | \$40.00 | \$40.00 | \$0.00 | 0.00 |
| 10-200-10-1850-0220-407-0000-7630 | JH FB MEDICARE | \$15.23 | | \$45.00 | \$45.00 | \$0.00 | 0.00 |
| 10-200-10-1850-0221-407-0000-7630 | JH FB MEDI | \$0.00 | | \$45.00 | \$45.00 | \$0.00 | 0.00 |
| 10-200-10-1874-0220-407-0000-7630 | JH BASEBALL MEDI | \$0.00 | | \$30.00 | \$30.00 | \$0.00 | 0.00 |
| 10-200-10-1890-0220-407-0000-7630 | JH TRACK MEDI | \$0.00 | | \$45.00 | \$45.00 | \$0.00 | 0.00 |
| 10-200-20-2220-0220-216-0000-7630 | JH Info Lit Medi | \$0.00 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-300-10-0030-0220-204-0000-7630 | Hs Medicare Benefits | \$50.92 | | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-300-10-0060-0220-210-4010-7630 | Title 1 HS Literacy Medicare | \$24.20 | | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-300-10-0100-0220-201-3120-7630 | Ag Medicare Benefit | \$558.46 | | \$700.00 | \$700.00 | \$0.00 | 0.00 |
| 10-300-10-0100-0220-204-3120-7630 | Ag Sub Medicare | \$0.00 | | \$50.00 | \$50.00 | \$0.00 | 0.00 |
| 10-300-10-0100-0220-407-3120-7630 | Ag Xtra Salary Medi | \$120.20 | | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-300-10-0200-0220-201-0000-7630 | Art Medicare Benefit | \$217.99 | | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-300-10-0300-0220-201-0000-7630 | Business Medicare Benefit | \$448.34 | | \$550.00 | \$550.00 | \$0.00 | 0.00 |
| 10-300-10-0500-0220-201-0000-7630 | English Medicare Benefits | \$564.76 | | \$800.00 | \$800.00 | \$0.00 | 0.00 |
| 10-300-10-0600-0220-201-0000-7630 | Foreign Lang. Medicare | \$270.95 | | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-300-10-0800-0220-201-0000-7630 | Physical Education Medicare | \$347.05 | | \$450.00 | \$450.00 | \$0.00 | 0.00 |
| 10-300-10-1100-0220-201-0000-7630 | Math Medicare Benefit | \$625.60 | | \$750.00 | \$750.00 | \$0.00 | 0.00 |
| 10-300-10-1200-0220-201-0000-7630 | Music Medicare Benefit | \$185.60 | | \$300.00 | \$300.00 | \$0.00 | 0.00 |
| 10-300-10-1300-0220-201-0000-7630 | Natural Science Medicare | \$733.11 | | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| 10-300-10-1400-0220-201-3120-7630 | Office Occup Medicare | \$555.65 | | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| 10-300-10-1400-0220-204-3120-7630 | Office Occup Sub Medicare | \$8.70 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-300-10-1400-0220-400-3120-7630 | Office Occup Supp Medicare | \$0.00 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-300-10-1500-0220-201-0000-7630 | HS History Medicare | \$555.41 | | \$840.00 | \$840.00 | \$0.00 | 0.00 |
| 10-300-10-1700-0220-202-3130-7630 | Sped Medicare Benefit | \$320.63 | | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-300-10-1700-0220-204-3130-7630 | Sped Sub Medicare | \$4.34 | | \$50.00 | \$50.00 | \$0.00 | 0.00 |
| 10-300-10-1700-0220-416-3130-7630 | SPED Aide Medi | \$115.30 | | \$150.00 | \$150.00 | \$0.00 | 0.00 |
| 10-300-10-1800-0220-210-0000-7630 | Cocurr Athletic Medicare | \$273.70 | | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-300-10-1800-0220-407-0000-7630 | Cocurr Athletic Medi-class | \$0.00 | | \$50.00 | \$50.00 | \$0.00 | 0.00 |
| 10-300-10-1815-0220-407-0000-7630 | Girls BB Medicare Benefit | \$25.74 | | \$120.00 | \$120.00 | \$0.00 | 0.00 |
| 10-300-10-1817-0220-407-0000-7630 | Cheer Medi | \$0.00 | | \$50.00 | \$50.00 | \$0.00 | 0.00 |
| 10-300-10-1817-0221-407-0000-7630 | Cheer Life | \$0.00 | | \$10.00 | \$10.00 | \$0.00 | 0.00 |
| 10-300-10-1832-0220-407-0000-7630 | Volleyball Medi | \$0.00 | | \$115.00 | \$115.00 | \$0.00 | 0.00 |
| 10-300-10-1845-0220-407-0000-7630 | Boys BB Medi | \$63.44 | | \$150.00 | \$150.00 | \$0.00 | 0.00 |
| 10-300-10-1845-0221-407-0000-7630 | Boys BsktBall Medicare | \$0.00 | | \$90.00 | \$90.00 | \$0.00 | 0.00 |
| 10-300-10-1850-0220-407-0000-7630 | Football Medicare Benefit | \$60.90 | | \$110.00 | \$110.00 | \$0.00 | 0.00 |

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|--|-------------------------------|--------------------|--------------------|--------------------|-------------------------|---------------|---------------------|
| 10-300-10-1890-0220-407-0000-7630 | Track Medicare | \$0.00 | \$0.00 | \$115.00 | \$115.00 | \$0.00 | 0.00 |
| 10-300-10-1900-0220-210-0000-7630 | Cocurr Non Athl Medicare | \$0.00 | \$0.00 | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-300-20-2400-0220-105-0000-7630 | Hs Principals Medicare | \$466.84 | \$466.84 | \$710.00 | \$710.00 | \$0.00 | 0.00 |
| 10-300-20-2400-0220-213-0000-7630 | Dean Medicare | \$27.71 | \$27.71 | \$930.00 | \$930.00 | \$0.00 | 0.00 |
| 10-300-20-2400-0220-500-0000-7630 | Hs Secretary Medicare | \$286.53 | \$286.53 | \$550.00 | \$550.00 | \$0.00 | 0.00 |
| 10-600-20-2120-0220-211-0000-0000 | Counselor Medi Benefits | \$806.55 | \$806.55 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00 |
| 10-600-20-2125-0220-348-0000-0000 | DAC Medicare Benefit | \$102.27 | \$102.27 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-600-20-2130-0220-233-3950-0000 | Nurse/Asthma Educ Medi | \$0.00 | \$0.00 | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-600-20-2130-0220-233-9003-0000 | Nurse/Medi Benefit | \$297.25 | \$297.25 | \$350.00 | \$350.00 | \$0.00 | 0.00 |
| 10-600-20-2220-0220-216-0000-0000 | Library Medicare Benefits | \$115.47 | \$115.47 | \$310.00 | \$310.00 | \$0.00 | 0.00 |
| 10-600-20-2300-0220-100-0000-0000 | Admin Medicare | \$1,200.85 | \$1,200.85 | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00 |
| 10-600-20-2500-0220-500-0000-0000 | Admin Ofc Medicare | \$489.25 | \$489.25 | \$800.00 | \$800.00 | \$0.00 | 0.00 |
| 10-600-20-2845-0220-380-0000-0000 | Computer Tech Medicare | \$933.61 | \$933.61 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00 |
| 10-600-20-2901-0220-000-0000-0000 | Make It Happen Medicare | \$0.00 | \$0.00 | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-600-20-2901-0220-233-0000-0000 | Make It Happen Nurse Medicare | \$290.00 | \$290.00 | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-600-23-2311-0220-500-0000-0000 | Board Clerk Fcsm | \$16.33 | \$16.33 | \$30.00 | \$30.00 | \$0.00 | 0.00 |
| 10-600-24-2300-0220-635-0000-0000 | Extra Duty Pay Medicare | \$100.38 | \$100.38 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0220-600-0000-0000 | O&m Cust Part Time Medicare | \$429.28 | \$429.28 | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0220-608-0000-0000 | O&m Cust Medicare | \$1,008.45 | \$1,008.45 | \$1,200.00 | \$1,200.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0220-623-0000-0000 | O&m Medicare (maint) | \$60.42 | \$60.42 | \$600.00 | \$600.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0220-633-0000-0000 | Maint Part Time Medicare | \$0.00 | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| 10-720-20-2700-0220-600-0000-0000 | Trans. Medicare Benefit | \$702.24 | \$702.24 | \$800.00 | \$800.00 | \$0.00 | 0.00 |
| 10-720-20-2700-0220-602-0000-0000 | Trans. Bus Driver Medicare | \$453.01 | \$453.01 | \$700.00 | \$700.00 | \$0.00 | 0.00 |
| 10-720-20-2700-0220-630-0000-0000 | Trans. Athletic Medicare | \$24.03 | \$24.03 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-720-27-2700-0220-630-0000-0000 | TRANS FIELD TRIP MEDI | \$0.38 | \$0.38 | \$80.00 | \$80.00 | \$0.00 | 0.00 |
| 10-720-27-2710-0220-630-0000-0000 | Trans ACAD/CLUB Medi | \$0.64 | \$0.64 | \$90.00 | \$90.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0220 - Federally Mandated Insurance | | \$25,076.34 | \$25,076.34 | \$43,284.00 | \$43,284.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0230-201-0000-7626 | Elem Inst PERA Benefits | \$63,362.67 | \$63,362.67 | \$74,000.00 | \$74,000.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0230-204-0000-7626 | Elem Substitute PERA | \$1,118.43 | \$1,118.43 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0230-400-0000-7626 | Elem Paraprof PERA | \$3,590.84 | \$3,590.84 | \$5,500.00 | \$5,500.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0230-400-3139-7626 | Elem Paraprof PERA ELPA PD | \$599.87 | \$599.87 | \$1,800.00 | \$1,800.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0230-400-3140-7626 | Elem Paraprof PERA ELPA | \$0.00 | \$0.00 | \$1,800.00 | \$1,800.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0230-400-3259-7626 | READ Para PERA Benefits | \$0.00 | \$0.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00 |
| 10-100-10-0040-0230-201-4367-7626 | Title IIA Tchr PERA | \$2,602.76 | \$2,602.76 | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00 |

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|-----------------------------------|-----------------------------|----------------|----------------|----------------|-------------------------|------------|---------------------|
| 10-100-10-0060-0230-201-4010-7626 | Title 1 Stipend PERA | \$1,045.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0230-201-4424-7626 | Title IV PERA Benefit | \$1,288.81 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0230-204-4010-7626 | Title 1 Sub PERA | \$0.00 | \$600.00 | \$600.00 | \$600.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0230-206-4010-7626 | Title 1 PERA Benefit | \$4,310.53 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0230-210-4010-7626 | Title 1 Literacy PERA | \$2,010.84 | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0230-419-4010-7626 | Title 1 Aide/PERA | \$0.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00 |
| 10-100-10-0500-0230-201-3247-7626 | Eng Lang Teacher Pera | \$7,051.23 | \$6,400.95 | \$6,400.95 | \$6,400.95 | \$0.00 | 0.00 |
| 10-100-10-0500-0230-201-3271-7626 | ELG Support PD PERA | \$2,107.69 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00 |
| 10-100-10-1700-0230-202-3130-7626 | Sped Elem PERA | \$4,569.39 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$0.00 | 0.00 |
| 10-100-10-1700-0230-204-3130-7626 | Sped Elem Sub PERA | \$62.70 | \$700.00 | \$700.00 | \$700.00 | \$0.00 | 0.00 |
| 10-100-10-1700-0230-416-3130-7626 | SPED Aide PERA | \$1,661.55 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00 |
| 10-100-10-1760-0230-201-4358-7626 | Esl PERA Benefit | \$7,483.23 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$0.00 | 0.00 |
| 10-100-12-0010-0230-201-3259-7626 | Summer School PERA Benefits | \$0.00 | \$800.00 | \$800.00 | \$800.00 | \$0.00 | 0.00 |
| 10-100-20-2400-0230-105-0000-7626 | Elem Prin PERA Benefit | \$6,728.75 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$0.00 | 0.00 |
| 10-100-20-2400-0230-500-0000-7626 | Elem Prin Ofc PERA Benefit | \$4,135.26 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$0.00 | 0.00 |
| 10-200-10-0020-0230-201-0000-7630 | Jh PERA Benefit | \$0.00 | \$50.00 | \$50.00 | \$50.00 | \$0.00 | 0.00 |
| 10-200-10-0020-0230-204-0000-7630 | Jh PERA Benefit-sub | \$856.09 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00 |
| 10-200-10-0060-0230-210-4010-7630 | Title 1 MS Literacy PERA | \$4,421.60 | \$5,850.00 | \$5,850.00 | \$5,850.00 | \$0.00 | 0.00 |
| 10-200-10-0200-0230-201-0000-7630 | JH ART PERA | \$3,736.67 | \$4,500.00 | \$4,500.00 | \$4,500.00 | \$0.00 | 0.00 |
| 10-200-10-0300-0230-201-0000-7630 | JH Business PERA | \$2,663.31 | \$4,500.00 | \$4,500.00 | \$4,500.00 | \$0.00 | 0.00 |
| 10-200-10-0500-0230-201-0000-7630 | JH English PERA Benefit | \$6,057.62 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00 |
| 10-200-10-0600-0230-201-0000-7630 | JH Foreign Lang PERA | \$2,252.47 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00 |
| 10-200-10-0800-0230-201-0000-7630 | JH Physical Education PERA | \$3,747.80 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00 |
| 10-200-10-1100-0230-201-0000-7630 | JH Math PERA | \$5,482.62 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$0.00 | 0.00 |
| 10-200-10-1200-0230-201-0000-7630 | JH Music PERA | \$2,674.78 | \$4,100.00 | \$4,100.00 | \$4,100.00 | \$0.00 | 0.00 |
| 10-200-10-1300-0230-201-0000-7630 | JH Science PERA | \$4,857.68 | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$0.00 | 0.00 |
| 10-200-10-1400-0230-201-3120-7630 | Office Occ MS PERA | \$0.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-200-10-1400-0230-204-3120-7630 | Office SUB MS PERA | \$0.00 | \$100.00 | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-200-10-1500-0230-201-0000-7630 | JH History PERA | \$6,352.85 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$0.00 | 0.00 |
| 10-200-10-1815-0230-407-0000-7630 | JH PERA Girls BsktBall | \$418.00 | \$800.00 | \$800.00 | \$800.00 | \$0.00 | 0.00 |
| 10-200-10-1817-0230-407-0000-7630 | JH CHEER PERA | \$0.00 | \$117.00 | \$117.00 | \$117.00 | \$0.00 | 0.00 |
| 10-200-10-1832-0230-407-0000-7630 | JH VBALL PERA | \$0.00 | \$400.00 | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-200-10-1845-0230-407-0000-7630 | JH PERA BOYS BB | \$449.35 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-200-10-1850-0230-407-0000-7630 | JH FB PERA | \$219.45 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-200-10-1874-0230-407-0000-7630 | JH BASEBALL PERA | \$0.00 | \$300.00 | \$300.00 | \$300.00 | \$0.00 | 0.00 |

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|-----------------------------------|----------------------------|----------------|----------------|----------------|-------------------------|------------|---------------------|
| 10-200-10-1890-0230-407-0000-7630 | JH TRACK PERA | \$0.00 | \$0.00 | \$380.00 | \$380.00 | \$0.00 | 0.00 |
| 10-200-20-2220-0230-216-0000-7630 | JH Info Lit PERA | \$0.00 | \$0.00 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00 |
| 10-300-10-0030-0230-204-0000-7630 | Hs PERA Benefits | \$733.92 | \$733.92 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00 |
| 10-300-10-0060-0230-210-4010-7630 | Title 1 HS Literacy PERA | \$403.75 | \$403.75 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-300-10-0100-0230-201-3120-7630 | Ag PERA Benefit | \$7,944.88 | \$7,944.88 | \$12,000.00 | \$12,000.00 | \$0.00 | 0.00 |
| 10-300-10-0100-0230-204-3120-7630 | Ag Sub PERA | \$0.00 | \$0.00 | \$550.00 | \$550.00 | \$0.00 | 0.00 |
| 10-300-10-0100-0230-407-3120-7630 | Ag Xtra Salary PERA | \$1,733.00 | \$1,733.00 | \$2,200.00 | \$2,200.00 | \$0.00 | 0.00 |
| 10-300-10-0200-0230-201-0000-7630 | Art PERA Benefit | \$3,142.32 | \$3,142.32 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00 |
| 10-300-10-0300-0230-201-0000-7630 | Business PERA Benefit | \$6,455.09 | \$6,455.09 | \$8,000.00 | \$8,000.00 | \$0.00 | 0.00 |
| 10-300-10-0500-0230-201-0000-7630 | English PERA Benefits | \$8,035.89 | \$8,035.89 | \$14,000.00 | \$14,000.00 | \$0.00 | 0.00 |
| 10-300-10-0600-0230-201-0000-7630 | Foreign Lang. PERA | \$3,800.80 | \$3,800.80 | \$6,500.00 | \$6,500.00 | \$0.00 | 0.00 |
| 10-300-10-0800-0230-201-0000-7630 | Physical Education PERA | \$4,898.26 | \$4,898.26 | \$6,000.00 | \$6,000.00 | \$0.00 | 0.00 |
| 10-300-10-1100-0230-201-0000-7630 | Math PERA Benefit | \$8,912.70 | \$8,912.70 | \$12,000.00 | \$12,000.00 | \$0.00 | 0.00 |
| 10-300-10-1200-0230-201-0000-7630 | Music PERA Benefit | \$2,674.90 | \$2,674.90 | \$4,100.00 | \$4,100.00 | \$0.00 | 0.00 |
| 10-300-10-1300-0230-201-0000-7630 | Natural Science PERA | \$10,462.52 | \$10,462.52 | \$16,000.00 | \$16,000.00 | \$0.00 | 0.00 |
| 10-300-10-1400-0230-201-3120-7630 | Office Occup PERA (voc) | \$7,947.64 | \$7,947.64 | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00 |
| 10-300-10-1400-0230-204-3120-7630 | Office Occup Sub PERA | \$125.40 | \$125.40 | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-300-10-1400-0230-400-3120-7630 | Office Occup Supp PERA | \$0.00 | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| 10-300-10-1500-0230-201-0000-7630 | HS History PERA | \$7,900.93 | \$7,900.93 | \$15,000.00 | \$15,000.00 | \$0.00 | 0.00 |
| 10-300-10-1700-0230-202-3130-7630 | Sped PERA Benefit | \$4,569.33 | \$4,569.33 | \$5,500.00 | \$5,500.00 | \$0.00 | 0.00 |
| 10-300-10-1700-0230-204-3130-7630 | Spec Sub PERA | \$62.70 | \$62.70 | \$650.00 | \$650.00 | \$0.00 | 0.00 |
| 10-300-10-1700-0230-416-3130-7630 | SPED Aide PERA | \$1,661.56 | \$1,661.56 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00 |
| 10-300-10-1800-0230-210-0000-7630 | Cocurr Athletic PERA | \$3,892.97 | \$3,892.97 | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00 |
| 10-300-10-1800-0230-407-0000-7630 | Cocurr Athletic PERA-class | \$0.00 | \$0.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-300-10-1815-0230-407-0000-7630 | Girls BB PERA Benefit | \$370.97 | \$370.97 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00 |
| 10-300-10-1817-0230-407-0000-7630 | Cheer PERA | \$0.00 | \$0.00 | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-300-10-1832-0230-407-0000-7630 | Volleyball PERA | \$0.00 | \$0.00 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00 |
| 10-300-10-1845-0230-407-0000-7630 | Boys BsktBall PERA | \$914.37 | \$914.37 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00 |
| 10-300-10-1850-0230-407-0000-7630 | Football PERA Benefit | \$355.30 | \$355.30 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00 |
| 10-300-10-1890-0230-407-0000-7630 | Track PERA Benefit | \$0.00 | \$0.00 | \$1,900.00 | \$1,900.00 | \$0.00 | 0.00 |
| 10-300-10-1900-0230-210-0000-7630 | Cocurr Non Athl PERA Cert. | \$0.00 | \$0.00 | \$700.00 | \$700.00 | \$0.00 | 0.00 |
| 10-300-20-2400-0230-105-0000-7630 | Hs Principals Pera | \$6,728.76 | \$6,728.76 | \$8,000.00 | \$8,000.00 | \$0.00 | 0.00 |
| 10-300-20-2400-0230-213-0000-7630 | Dean Pera | \$413.81 | \$413.81 | \$9,500.00 | \$9,500.00 | \$0.00 | 0.00 |
| 10-300-20-2400-0230-500-0000-7630 | Hs Secretary Pera | \$4,025.70 | \$4,025.70 | \$5,500.00 | \$5,500.00 | \$0.00 | 0.00 |
| 10-600-20-2120-0230-211-0000-0000 | Counselor Pera Benefits | \$11,562.65 | \$11,562.65 | \$15,000.00 | \$15,000.00 | \$0.00 | 0.00 |

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| 10-600-20-2125-0230-348-0000-0000 | DAC PERA | \$1,473.91 | | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00 |
| 10-600-20-2130-0230-233-3950-0000 | Nurse/Asstima Educ PERA | \$0.00 | | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00 |
| 10-600-20-2130-0230-233-9003-0000 | Nurse/PERA Benefit | \$4,180.00 | | \$10,600.00 | \$10,600.00 | \$0.00 | 0.00 |
| 10-600-20-2220-0230-216-0000-0000 | Library Pera Benefits | \$1,664.06 | | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00 |
| 10-600-20-2300-0230-100-0000-0000 | Admin PERA | \$17,416.84 | | \$30,000.00 | \$30,000.00 | \$0.00 | 0.00 |
| 10-600-20-2500-0230-500-0000-0000 | Admin Office Pera | \$6,947.70 | | \$10,500.00 | \$10,500.00 | \$0.00 | 0.00 |
| 10-600-20-2845-0230-380-0000-0000 | Computer Tech Pera | \$13,352.85 | | \$8,000.00 | \$8,000.00 | \$0.00 | 0.00 |
| 10-600-20-2901-0230-000-0000-0000 | Make It Happen PERA | \$0.00 | | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-600-20-2901-0230-233-0000-0000 | Make It Happen Nurse PERA | \$4,180.00 | | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00 |
| 10-600-23-2311-0230-500-0000-0000 | Board Clerk Pera | \$235.40 | | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-600-24-2300-0230-635-0000-0000 | Extra Duty Pay PERA | \$1,446.93 | | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0230-600-0000-0000 | O&m Cust Part Time Pera | \$6,030.27 | | \$7,000.00 | \$7,000.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0230-608-0000-0000 | O&m Cust Pera | \$14,326.02 | | \$26,000.00 | \$26,000.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0230-623-0000-0000 | O&m Pera (maint) | \$870.83 | | \$8,200.00 | \$8,200.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0230-633-0000-0000 | Maint Part Time PERA | \$0.00 | | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00 |
| 10-720-20-2700-0230-600-0000-0000 | Trans. Pera Benefit | \$10,013.51 | | \$15,000.00 | \$15,000.00 | \$0.00 | 0.00 |
| 10-720-20-2700-0230-602-0000-0000 | Trans. Bus Driver Pera | \$6,332.20 | | \$7,000.00 | \$7,000.00 | \$0.00 | 0.00 |
| 10-720-20-2700-0230-630-0000-0000 | Trans. Athletic Pera | \$346.38 | | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00 |
| 10-720-27-2700-0230-630-0000-0000 | TRANS FIELD TRIP PERA | \$5.48 | | \$510.00 | \$510.00 | \$0.00 | 0.00 |
| 10-720-27-2710-0230-630-0000-0000 | Trans ACAD/CLUB PERA | \$9.07 | | \$600.00 | \$600.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0230 - PERA/Retirement Contributions | | \$356,481.41 | | \$538,107.95 | \$538,107.95 | \$0.00 | 0.00 |
| 10-100-10-0010-0250-201-0000-7626 | Elem Inst Health Benefit | \$90,943.33 | | \$68,000.00 | \$68,000.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0250-201-1920-7626 | Elem Inst Health Wellness | (\$612.00) | | \$0.00 | \$0.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0250-204-0000-7626 | Health Benefits | \$16.01 | | \$0.00 | \$0.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0250-400-0000-7626 | Elem Paraprof Health | \$3,871.18 | | \$6,500.00 | \$6,500.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0250-400-3139-7626 | Elem Paraprof Health ELPD | \$677.88 | | \$900.00 | \$900.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0250-400-3140-7626 | Elem Paraprof Health ELPD | \$0.00 | | \$700.00 | \$700.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0250-400-3259-7626 | READ Para Health Benefit | \$0.00 | | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00 |
| 10-100-10-0040-0250-201-4367-7626 | Title IIA Health Benefit | \$1,670.19 | | \$2,100.00 | \$2,100.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0250-201-4010-7626 | Title I Health Ben Stipend | \$286.44 | | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0250-201-4424-7626 | Title IV Health Benefit | \$938.23 | | \$1,200.00 | \$1,200.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0250-210-4010-7626 | Title 1 Literacy Coach Health | \$1,290.35 | | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0250-419-4010-7626 | Title 1 Aide/health Ins | \$0.00 | | \$7,000.00 | \$7,000.00 | \$0.00 | 0.00 |
| 10-100-10-0500-0250-201-3247-7626 | Eng Lang Teacher Health | \$5,070.54 | | \$7,300.00 | \$7,300.00 | \$0.00 | 0.00 |

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|-----------------------------------|----------------------------------|----------------|----------------|----------------|-------------------------|------------|---------------------|
| 10-100-10-0500-0250-201-3271-7626 | ELG Support PD Health | \$1,513.92 | | \$1,700.00 | \$1,700.00 | \$0.00 | 0.00 |
| 10-100-10-1700-0250-202-3130-7626 | Sped Elem Health | \$3,538.81 | | \$4,500.00 | \$4,500.00 | \$0.00 | 0.00 |
| 10-100-10-1700-0250-416-3130-7626 | Sped Elem Aide Health | \$2,973.36 | | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00 |
| 10-100-10-1760-0250-201-4358-7626 | Esl Health Benefit | \$0.00 | | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| 10-100-12-0010-0250-201-3259-7626 | Summer School Health Benefit | \$0.00 | | \$550.00 | \$550.00 | \$0.00 | 0.00 |
| 10-100-20-2400-0250-105-0000-7626 | Elem Prin Health Ins | \$3,947.95 | | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00 |
| 10-100-20-2400-0250-500-0000-7626 | Elem Prin Ofc Health Ins | \$4,916.12 | | \$6,000.00 | \$6,000.00 | \$0.00 | 0.00 |
| 10-200-10-0020-0250-201-0000-7630 | Jh Health Benefit | \$0.00 | | \$50.00 | \$50.00 | \$0.00 | 0.00 |
| 10-200-10-0020-0250-204-0000-7630 | JH Sub Health | \$154.55 | | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-200-10-0060-0250-210-4010-7630 | Title 1 MS Literacy Coach Health | \$2,837.38 | | \$3,600.00 | \$3,600.00 | \$0.00 | 0.00 |
| 10-200-10-0200-0250-201-0000-7630 | JH ART HEALTH BENEFIT | \$3,321.02 | | \$4,200.00 | \$4,200.00 | \$0.00 | 0.00 |
| 10-200-10-0300-0250-201-0000-7630 | JH Business Health | \$2,599.73 | | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00 |
| 10-200-10-0500-0250-201-0000-7630 | JH English Health Benefit | \$4,901.50 | | \$6,800.00 | \$6,800.00 | \$0.00 | 0.00 |
| 10-200-10-0600-0250-201-0000-7630 | JH Foreign Lang Health | \$2,277.10 | | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00 |
| 10-200-10-0800-0250-201-0000-7630 | JH Physical Education Health | \$5,356.28 | | \$6,500.00 | \$6,500.00 | \$0.00 | 0.00 |
| 10-200-10-1100-0250-201-0000-7630 | JH Math Health | \$6,554.25 | | \$7,400.00 | \$7,400.00 | \$0.00 | 0.00 |
| 10-200-10-1200-0250-201-0000-7630 | JH Music Health | \$2,458.74 | | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00 |
| 10-200-10-1300-0250-201-0000-7630 | JH Science Health | \$3,512.65 | | \$6,500.00 | \$6,500.00 | \$0.00 | 0.00 |
| 10-200-10-1400-0250-201-3120-7630 | Office Occ MS Health | \$0.00 | | \$151.00 | \$151.00 | \$0.00 | 0.00 |
| 10-200-10-1500-0250-201-0000-7630 | JH History Health | \$5,428.68 | | \$6,400.00 | \$6,400.00 | \$0.00 | 0.00 |
| 10-200-10-1815-0250-407-0000-7630 | JH GIRLS BB HEALTH | \$0.00 | | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-200-10-1832-0250-407-0000-7630 | JH VB HEALTH INS. BEN | \$0.00 | | \$140.00 | \$140.00 | \$0.00 | 0.00 |
| 10-200-10-1845-0250-407-0000-7630 | JH Boys BB Health | \$0.00 | | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-200-10-1890-0250-407-0000-7630 | JH Track Health | \$0.00 | | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-200-20-2220-0250-216-0000-7630 | JH Info Lit Health | \$0.00 | | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| 10-300-10-0030-0250-204-0000-7630 | Hs Health Benefits | \$318.01 | | \$150.00 | \$150.00 | \$0.00 | 0.00 |
| 10-300-10-0060-0250-210-4010-7630 | Title 1 HS Literacy Coach Health | \$223.00 | | \$300.00 | \$300.00 | \$0.00 | 0.00 |
| 10-300-10-0200-0250-201-0000-7630 | Art Health Ins Benefit | \$2,798.41 | | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00 |
| 10-300-10-0300-0250-201-0000-7630 | Business Health Benefits | \$5,441.92 | | \$7,000.00 | \$7,000.00 | \$0.00 | 0.00 |
| 10-300-10-0500-0250-201-0000-7630 | English Health Benefits | \$9,001.75 | | \$14,000.00 | \$14,000.00 | \$0.00 | 0.00 |
| 10-300-10-0600-0250-201-0000-7630 | Foreign Lang. Health | \$3,856.03 | | \$5,500.00 | \$5,500.00 | \$0.00 | 0.00 |
| 10-300-10-0800-0250-201-0000-7630 | Physical Education Health | \$3,953.79 | | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00 |
| 10-300-10-1100-0250-201-0000-7630 | Math Health Benefit | \$7,129.22 | | \$8,700.00 | \$8,700.00 | \$0.00 | 0.00 |
| 10-300-10-1200-0250-201-0000-7630 | Music Health Benefits | \$2,458.90 | | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00 |
| 10-300-10-1300-0250-201-0000-7630 | Natural Science Health | \$7,529.86 | | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00 |

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| Account Code | Account Description | FY19-20 Actual | FY20-21 Actual | FY20-21 Budget | FY21-22 Proposed Budget | Difference | Percentage Increase |
|-----------------------------------|-------------------------------|----------------|----------------|----------------|-------------------------|------------|---------------------|
| 10-300-10-1400-0250-201-3120-7630 | Office Occup Health | \$5,213.36 | | \$7,000.00 | \$7,000.00 | \$0.00 | 0.00 |
| 10-300-10-1400-0250-400-3120-7630 | Office Occup Supp Health | \$0.00 | | \$350.00 | \$350.00 | \$0.00 | 0.00 |
| 10-300-10-1500-0250-201-0000-7630 | HS History Health Benefit | \$6,818.79 | | \$8,500.00 | \$8,500.00 | \$0.00 | 0.00 |
| 10-300-10-1700-0250-202-3130-7630 | Sped Health Benefit | \$3,538.81 | | \$4,500.00 | \$4,500.00 | \$0.00 | 0.00 |
| 10-300-10-1700-0250-416-3130-7630 | Sped Aide Health Benefit | \$2,973.37 | | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00 |
| 10-300-10-1800-0250-210-0000-7630 | Cocurr Athletic Health | \$0.00 | | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00 |
| 10-300-10-1800-0250-407-0000-7630 | GATE PAY - HEALTH INS | \$0.00 | | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-300-10-1815-0250-407-0000-7630 | Girls BB Health Ins. Benefit | \$0.00 | | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-300-10-1817-0250-407-0000-7630 | Cheer Health | \$0.00 | | \$50.00 | \$50.00 | \$0.00 | 0.00 |
| 10-300-10-1832-0250-407-0000-7630 | Volleyball Health Benefit | \$0.00 | | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| 10-300-10-1845-0250-407-0000-7630 | Boys BB Health Ins. | \$0.00 | | \$300.00 | \$300.00 | \$0.00 | 0.00 |
| 10-300-10-1890-0250-407-0000-7630 | Track Health Ins | \$0.00 | | \$750.00 | \$750.00 | \$0.00 | 0.00 |
| 10-300-10-1900-0250-210-0000-7630 | Cocurr Health Benefit | \$0.00 | | \$650.00 | \$650.00 | \$0.00 | 0.00 |
| 10-300-20-2400-0250-105-0000-7630 | Hs Principals Health | \$3,947.95 | | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00 |
| 10-300-20-2400-0250-213-0000-7630 | Dean Health | \$0.00 | | \$6,500.00 | \$6,500.00 | \$0.00 | 0.00 |
| 10-300-20-2400-0250-500-0000-7630 | Hs Secretary Health | \$4,916.13 | | \$6,200.00 | \$6,200.00 | \$0.00 | 0.00 |
| 10-600-20-2120-0250-211-0000-0000 | Counselor Health Benefits | \$6,260.40 | | \$8,500.00 | \$8,500.00 | \$0.00 | 0.00 |
| 10-600-20-2125-0250-348-0000-0000 | DAC Health Ins. | \$1,463.65 | | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00 |
| 10-600-20-2130-0250-233-9003-0000 | Nurse Health Benefit | \$3,074.12 | | \$0.00 | \$0.00 | \$0.00 | 0.00 |
| 10-600-20-2220-0250-216-0000-0000 | Library Health Benefits | \$1,210.73 | | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00 |
| 10-600-20-2300-0250-100-0000-0000 | Admin Health Benefit | \$8,688.30 | | \$13,000.00 | \$13,000.00 | \$0.00 | 0.00 |
| 10-600-20-2500-0250-500-0000-0000 | Admin Office Health | \$5,713.93 | | \$6,500.00 | \$6,500.00 | \$0.00 | 0.00 |
| 10-600-20-2845-0250-380-0000-0000 | Computer Tech Health Ins | \$4,761.09 | | \$6,000.00 | \$6,000.00 | \$0.00 | 0.00 |
| 10-600-20-2901-0250-000-0000-0000 | Make It Happen Health | \$0.00 | | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-600-20-2901-0250-233-0000-0000 | Make It Happen Nurse Health | \$3,074.13 | | \$3,800.00 | \$3,800.00 | \$0.00 | 0.00 |
| 10-600-23-2311-0250-500-0000-0000 | Board Clerk Hosp | \$150.03 | | \$0.00 | \$0.00 | \$0.00 | 0.00 |
| 10-600-24-2300-0250-635-0000-0000 | Extra Duty Pay Health | \$285.28 | | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0250-600-0000-0000 | Health Benefit | \$0.00 | | \$4,500.00 | \$4,500.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0250-608-0000-0000 | O&m Cust Health | \$10,775.39 | | \$14,000.00 | \$14,000.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0250-623-0000-0000 | O&m Maint Health | \$34.63 | | \$6,000.00 | \$6,000.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0250-633-0000-0000 | Maint Part Time Pd. Health Ca | \$0.00 | | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00 |
| 10-720-20-2700-0250-600-0000-0000 | Trans. Health Benefit | \$6,788.61 | | \$8,000.00 | \$8,000.00 | \$0.00 | 0.00 |
| 10-720-20-2700-0250-602-0000-0000 | Bus Driver Health Ben | \$2,403.45 | | \$3,200.00 | \$3,200.00 | \$0.00 | 0.00 |
| 10-720-20-2700-0250-630-0000-0000 | Trans. Athletic Health Ben | \$74.00 | | \$800.00 | \$800.00 | \$0.00 | 0.00 |
| 10-720-27-2700-0250-630-0000-0000 | TRANS FIELD TRIP HEALTH INS | \$0.00 | | \$200.00 | \$200.00 | \$0.00 | 0.00 |

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| Account Code | Account Description | FY19-20 Actual | FY20-21 Actual | FY20-21 Budget | FY21-22 Proposed Budget | Difference | Percentage Increase |
|---|---------------------------------|---------------------|---------------------|---------------------|-------------------------|---------------|---------------------|
| 10-720-27-2710-0250-630-0000-0000 | Trans ACAD/CLUB Health Ben | \$0.00 | \$240.00 | \$240.00 | \$240.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0250 - Health Benefits | | \$285,321.23 | \$364,581.00 | \$364,581.00 | \$364,581.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0200 - Employee Benefits | | \$685,515.87 | \$979,897.95 | \$979,897.95 | \$979,897.95 | \$0.00 | 0.00 |
| 10-100-10-0010-0211-201-0000-7626 | Elem Inst Life Benefits | \$9.30 | \$800.00 | \$800.00 | \$800.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0211-204-0000-7626 | Elem Para Life Benefit | \$0.13 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0211-400-0000-7626 | Elem Paraprof Life | \$35.92 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0211-400-3139-7626 | Elem Para Life ELPA PD | \$6.35 | \$50.00 | \$50.00 | \$50.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0211-400-3140-7626 | Elem Para Life ELPA | \$0.00 | \$50.00 | \$50.00 | \$50.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0211-400-3259-7626 | READ Para Life Benefits | \$0.00 | \$100.00 | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-100-10-0040-0211-201-4367-7626 | Title IIA Life Benefit | \$15.00 | \$400.00 | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0211-201-4010-7626 | Title 1 Life Ben Stipend | \$9.72 | \$15.00 | \$15.00 | \$15.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0211-201-4424-7626 | Title IV Life Benefit | \$8.81 | \$100.00 | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0211-206-4010-7626 | Title 1 Life Benefit | \$44.27 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0211-210-4010-7626 | Title 1 Literacy Life | \$11.54 | \$20.00 | \$20.00 | \$20.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0211-419-4010-7626 | Title 1 Aide/life Ins | \$0.00 | \$100.00 | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-100-10-0500-0211-201-3247-7626 | Eng Lang Teacher Life Ins | \$39.14 | \$100.00 | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-100-10-0500-0211-201-3271-7626 | ELG Support PD Life | \$15.08 | \$100.00 | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-100-10-1700-0211-202-3130-7626 | Sped Elem Life Benefit | \$32.18 | \$50.00 | \$50.00 | \$50.00 | \$0.00 | 0.00 |
| 10-100-10-1700-0211-416-3130-7626 | SPED EI Aide Life | \$22.99 | \$100.00 | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-100-10-1760-0211-201-4358-7626 | Esl Life Benefit | \$86.53 | \$150.00 | \$150.00 | \$150.00 | \$0.00 | 0.00 |
| 10-100-12-0010-0211-201-3259-7626 | Summer School Life Benefits | \$0.00 | \$20.00 | \$20.00 | \$20.00 | \$0.00 | 0.00 |
| 10-100-20-2400-0211-105-0000-7626 | Elem Principal Life Benefit | \$22.93 | \$145.00 | \$145.00 | \$145.00 | \$0.00 | 0.00 |
| 10-100-20-2400-0211-500-0000-7626 | Elem Prin Ofc Life Benefit | \$49.97 | \$150.00 | \$150.00 | \$150.00 | \$0.00 | 0.00 |
| 10-200-10-0020-0211-201-0000-7630 | Jh Life Benefit | \$0.00 | \$50.00 | \$50.00 | \$50.00 | \$0.00 | 0.00 |
| 10-200-10-0020-0211-204-0000-7630 | Jh Life Benefit | \$1.36 | \$50.00 | \$50.00 | \$50.00 | \$0.00 | 0.00 |
| 10-200-10-0060-0211-210-4010-7630 | Title 1 MS Literacy Life | \$25.38 | \$50.00 | \$50.00 | \$50.00 | \$0.00 | 0.00 |
| 10-200-10-0200-0211-201-0000-7630 | JH ART LIFE BENEFITS | \$25.66 | \$100.00 | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-200-10-0300-0211-201-0000-7630 | JH Business Life | \$20.09 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-200-10-0500-0211-201-0000-7630 | JH English Life Benefit | \$45.78 | \$100.00 | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-200-10-0600-0211-201-0000-7630 | JH Foreign Lang. Life | \$17.62 | \$60.00 | \$60.00 | \$60.00 | \$0.00 | 0.00 |
| 10-200-10-0800-0211-201-0000-7630 | Physical Education Life Benefit | \$22.48 | \$60.00 | \$60.00 | \$60.00 | \$0.00 | 0.00 |
| 10-200-10-1100-0211-201-0000-7630 | JH Math Life Benefit | \$47.26 | \$150.00 | \$150.00 | \$150.00 | \$0.00 | 0.00 |
| 10-200-10-1200-0211-201-0000-7630 | JH ART LIFE | \$20.55 | \$100.00 | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-200-10-1300-0211-201-0000-7630 | JH Science Life | \$32.67 | \$100.00 | \$100.00 | \$100.00 | \$0.00 | 0.00 |

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|-----------------------------------|------------------------------|----------------|----------------|----------------|-------------------------|------------|---------------------|
| 10-200-10-1400-0211-201-3120-7630 | Office Occ MS Life Benefit | \$0.00 | | \$15.00 | \$15.00 | \$0.00 | 0.00 |
| 10-200-10-1500-0211-201-0000-7630 | JH History Life | \$54.75 | | \$75.00 | \$75.00 | \$0.00 | 0.00 |
| 10-200-10-1815-0211-407-0000-7630 | JH GIRLS BB LIFE | \$0.00 | | \$5.00 | \$5.00 | \$0.00 | 0.00 |
| 10-200-10-1817-0211-407-0000-7630 | JH Cheer Life | \$0.00 | | \$5.00 | \$5.00 | \$0.00 | 0.00 |
| 10-200-10-1832-0211-407-0000-7630 | JH VB LIFE INS | \$0.00 | | \$10.00 | \$10.00 | \$0.00 | 0.00 |
| 10-200-10-1845-0211-407-0000-7630 | JH BOYS BB LIFE INS | \$0.00 | | \$5.00 | \$5.00 | \$0.00 | 0.00 |
| 10-200-10-1890-0211-407-0000-7630 | JH Track Life | \$0.00 | | \$10.00 | \$10.00 | \$0.00 | 0.00 |
| 10-200-20-2220-0211-216-0000-7630 | JH Info Lit Life | \$0.00 | | \$20.00 | \$20.00 | \$0.00 | 0.00 |
| 10-300-10-0030-0211-204-0000-7630 | Hs Sub Life Benefit | (\$3.52) | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-300-10-0060-0211-210-4010-7630 | Title 1 HS Literacy Life | \$2.00 | | \$5.00 | \$5.00 | \$0.00 | 0.00 |
| 10-300-10-0100-0211-201-3120-7630 | Ag Life Benefits | \$72.27 | | \$150.00 | \$150.00 | \$0.00 | 0.00 |
| 10-300-10-0100-0211-407-3120-7630 | Ag Xtra Sal Life Benefit | \$12.45 | | \$50.00 | \$50.00 | \$0.00 | 0.00 |
| 10-300-10-0200-0211-201-0000-7630 | Art Life Benefits | \$21.60 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-300-10-0300-0211-201-0000-7630 | Business Life Benefit | \$44.67 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-300-10-0500-0211-201-0000-7630 | English Life Benefits | \$76.75 | | \$140.00 | \$140.00 | \$0.00 | 0.00 |
| 10-300-10-0600-0211-201-0000-7630 | Foreign Lang. Life | \$29.74 | | \$150.00 | \$150.00 | \$0.00 | 0.00 |
| 10-300-10-0800-0211-201-0000-7630 | Physical Education Life Ben | \$22.45 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-300-10-1100-0211-201-0000-7630 | Math Life Benefit | \$55.08 | | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-300-10-1200-0211-201-0000-7630 | Music Life Ins Ben | \$20.63 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-300-10-1300-0211-201-0000-7630 | Natural Science Life Benefit | \$70.37 | | \$110.00 | \$110.00 | \$0.00 | 0.00 |
| 10-300-10-1400-0211-201-3120-7630 | Office Occup Life Benefit | \$47.43 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-300-10-1400-0211-400-3120-7630 | Office Occup Supp Life | \$0.00 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-300-10-1500-0211-201-0000-7630 | HS History Life Benefit | \$57.79 | | \$120.00 | \$120.00 | \$0.00 | 0.00 |
| 10-300-10-1700-0211-202-3130-7630 | Sped Life Benefit | \$32.14 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-300-10-1700-0211-416-3130-7630 | SPEED Aide Life | \$22.93 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-300-10-1800-0211-210-0000-7630 | AD Life Benefit | \$0.00 | | \$70.00 | \$70.00 | \$0.00 | 0.00 |
| 10-300-10-1800-0211-407-0000-7630 | AD Life Ins - Class | \$0.00 | | \$5.00 | \$5.00 | \$0.00 | 0.00 |
| 10-300-10-1815-0211-407-0000-7630 | Girls BB Life Ins. Benefit | \$0.00 | | \$10.00 | \$10.00 | \$0.00 | 0.00 |
| 10-300-10-1817-0211-407-0000-7630 | Cheer Life | \$0.00 | | \$10.00 | \$10.00 | \$0.00 | 0.00 |
| 10-300-10-1832-0211-407-0000-7630 | Volleyball Life Benefit | \$0.00 | | \$10.00 | \$10.00 | \$0.00 | 0.00 |
| 10-300-10-1845-0211-407-0000-7630 | Boys BB Life Ins | \$0.00 | | \$5.00 | \$5.00 | \$0.00 | 0.00 |
| 10-300-10-1850-0211-407-0000-7630 | Football Life Ins. | \$0.00 | | \$5.00 | \$5.00 | \$0.00 | 0.00 |
| 10-300-10-1890-0211-407-0000-7630 | Track Life Ins. | \$0.00 | | \$25.00 | \$25.00 | \$0.00 | 0.00 |
| 10-300-10-1900-0211-210-0000-7630 | Cocurr Life Ins Benefit | \$0.00 | | \$21.00 | \$21.00 | \$0.00 | 0.00 |
| 10-300-20-2400-0211-105-0000-7630 | Hs Principals Life | \$22.88 | | \$40.00 | \$40.00 | \$0.00 | 0.00 |

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|--|-----------------------------------|-------------------|----------------|-------------------|-------------------------|---------------|---------------------|
| 10-300-20-2400-0211-213-0000-7630 | Dean Life | \$0.00 | | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-300-20-2400-0211-500-0000-7630 | Hs Secretary Life Benefit | \$49.95 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-600-20-2120-0211-211-0000-0000 | Counselor Life Benefits | \$55.50 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-600-20-2125-0211-348-0000-0000 | DAC Life Ins | \$13.34 | | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-600-20-2130-0211-233-9003-0000 | Nurse Life Benefit | \$23.74 | | \$0.00 | | | |
| 10-600-20-2220-0211-216-0000-0000 | Library Life Benefits | \$11.30 | | \$60.00 | \$60.00 | \$0.00 | 0.00 |
| 10-600-20-2300-0211-100-0000-0000 | Admin Life Benefit | \$66.12 | | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-600-20-2500-0211-500-0000-0000 | Admin Ofc Life Benefit | \$49.86 | | \$110.00 | \$110.00 | \$0.00 | 0.00 |
| 10-600-20-2845-0211-380-0000-0000 | Computer Tech Life Ins Ben | \$43.25 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-600-20-2901-0211-000-0000-0000 | Make It Happen Life | \$0.00 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-600-20-2901-0211-233-0000-0000 | Make It Happen Nurse Life | \$23.74 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-600-23-2311-0211-500-0000-0000 | Board Clerk Life Ins | \$1.40 | | \$15.00 | \$15.00 | \$0.00 | 0.00 |
| 10-600-24-2300-0211-635-0000-0000 | Extra Duty Pay Life | \$4.07 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0211-600-0000-0000 | O&m Life Benefits Cust | \$0.00 | | \$45.00 | \$45.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0211-608-0000-0000 | O&m Life Benefits Cust | \$85.22 | | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0211-623-0000-0000 | O&m Life (maint) | \$4.75 | | \$110.00 | \$110.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0211-633-0000-0000 | O&m Life (maint) Part Time | \$0.00 | | \$50.00 | \$50.00 | \$0.00 | 0.00 |
| 10-720-20-2700-0211-600-0000-0000 | Trans. Life Benefit | \$47.75 | | \$137.00 | \$137.00 | \$0.00 | 0.00 |
| 10-720-20-2700-0211-602-0000-0000 | Bus Driver Life | \$21.44 | | \$55.00 | \$55.00 | \$0.00 | 0.00 |
| 10-720-20-2700-0211-630-0000-0000 | Athletic Driver Life Ins | \$1.08 | | \$20.00 | \$20.00 | \$0.00 | 0.00 |
| 10-720-27-2700-0211-630-0000-0000 | TRANS FIELD TRIP LUNCH BEN | \$0.00 | | \$10.00 | \$10.00 | \$0.00 | 0.00 |
| 10-720-27-2710-0211-630-0000-0000 | Trans ACAD/CLUB Activity Life Ben | \$0.06 | | \$25.00 | \$25.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0211 - Life Insurance | | \$1,833.69 | | \$8,078.00 | \$8,078.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0211 - Life Insurance | | \$1,833.69 | | \$8,078.00 | \$8,078.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0213-201-0000-7626 | Elem Inst Ltd Benefits | \$1,520.61 | | \$1,600.00 | \$1,600.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0213-204-0000-7626 | Long-term Disability | \$0.35 | | \$0.00 | | | |
| 10-100-10-0010-0213-400-0000-7626 | Elem Paraprof Ltd | \$85.05 | | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0213-400-3139-7626 | Elem Paraprof Ltd ELPA PD | \$14.64 | | \$50.00 | \$50.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0213-400-3140-7626 | Elem Paraprof Ltd ELPA | \$0.00 | | \$50.00 | \$50.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0213-400-3259-7626 | READ Para Ltd Benefits | \$0.00 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-100-10-0040-0213-201-4367-7626 | Title IIA Tchr LTD | \$62.36 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0213-201-4010-7626 | Title 1 Ltd Ben Stipend | \$21.65 | | \$50.00 | \$50.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0213-201-4424-7626 | Title IV Ltd Benefit | \$29.25 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0213-206-4010-7626 | Title 1 Ltd Benefit | \$94.01 | | \$400.00 | \$400.00 | \$0.00 | 0.00 |

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|-----------------------------------|----------------------------|----------------|----------------|----------------|-------------------------|------------|---------------------|
| 10-100-10-0060-0213-210-4010-7626 | Title 1 Literacy LTD | \$48.12 | | \$150.00 | \$150.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0213-419-4010-7626 | Title 1 Aide/ltd Ins | \$0.00 | | \$150.00 | \$150.00 | \$0.00 | 0.00 |
| 10-100-10-0500-0213-201-3247-7626 | Eng Lang Teacher LT Disb | \$169.01 | | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-100-10-0500-0213-201-3271-7626 | ELG Support PD LTD | \$44.97 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-100-10-1700-0213-202-3130-7626 | Sped Elem Ltd Benefit | \$109.52 | | \$150.00 | \$150.00 | \$0.00 | 0.00 |
| 10-100-10-1700-0213-416-3130-7626 | SPED El Aide Ltd | \$39.24 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-100-10-1760-0213-201-4358-7626 | Esl Life Ltd Benefit | \$181.17 | | \$250.00 | \$250.00 | \$0.00 | 0.00 |
| 10-100-12-0010-0213-201-3259-7626 | Summer School Ltd Benefits | \$0.00 | | \$20.00 | \$20.00 | \$0.00 | 0.00 |
| 10-100-20-2400-0213-105-0000-7626 | Elem Principal Ltd Benefit | \$128.18 | | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-100-20-2400-0213-500-0000-7626 | Elem Prin Ofc Ltd Benefit | \$96.77 | | \$150.00 | \$150.00 | \$0.00 | 0.00 |
| 10-200-10-0020-0213-201-0000-7630 | Jh Ltd Benefit | \$0.00 | | \$50.00 | \$50.00 | \$0.00 | 0.00 |
| 10-200-10-0020-0213-204-0000-7630 | MS Ltd Benefit | \$4.19 | | \$50.00 | \$50.00 | \$0.00 | 0.00 |
| 10-200-10-0060-0213-210-4010-7630 | Title 1 MS Literacy LTD | \$105.92 | | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-200-10-0200-0213-201-0000-7630 | JH ART LTD | \$89.51 | | \$150.00 | \$150.00 | \$0.00 | 0.00 |
| 10-200-10-0300-0213-201-0000-7630 | JH Business LTD | \$63.45 | | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-200-10-0500-0213-201-0000-7630 | JH English LTD Benefit | \$165.28 | | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-200-10-0600-0213-201-0000-7630 | JH Foreign Lang LTD | \$54.76 | | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-200-10-0800-0213-201-0000-7630 | JH Physical Education LTD | \$87.48 | | \$150.00 | \$150.00 | \$0.00 | 0.00 |
| 10-200-10-1100-0213-201-0000-7630 | JH Math LTD Benefit | \$133.58 | | \$300.00 | \$300.00 | \$0.00 | 0.00 |
| 10-200-10-1200-0213-201-0000-7630 | JH Music LTD | \$64.90 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-200-10-1300-0213-201-0000-7630 | JH Science LTD | \$107.31 | | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-200-10-1400-0213-201-3120-7630 | Office Occ MS Ltd Benefit | \$0.00 | | \$30.00 | \$30.00 | \$0.00 | 0.00 |
| 10-200-10-1500-0213-201-0000-7630 | JH History LTD | \$156.57 | | \$250.00 | \$250.00 | \$0.00 | 0.00 |
| 10-200-10-1815-0213-407-0000-7630 | JH GIRLS BB LTD | \$0.00 | | \$10.00 | \$10.00 | \$0.00 | 0.00 |
| 10-200-10-1817-0213-407-0000-7630 | JH Cheer LTD | \$0.00 | | \$5.00 | \$5.00 | \$0.00 | 0.00 |
| 10-200-10-1832-0213-407-0000-7630 | JH VB LTD | \$0.00 | | \$10.00 | \$10.00 | \$0.00 | 0.00 |
| 10-200-10-1845-0213-407-0000-7630 | JH Boys BB LTD | \$0.00 | | \$10.00 | \$10.00 | \$0.00 | 0.00 |
| 10-200-10-1890-0213-407-0000-7630 | JH Track LTD | \$0.00 | | \$10.00 | \$10.00 | \$0.00 | 0.00 |
| 10-200-20-2220-0213-216-0000-7630 | JH Info Lit LTD | \$0.00 | | \$50.00 | \$50.00 | \$0.00 | 0.00 |
| 10-300-10-0030-0213-204-0000-7630 | Hs Sub Ltd Benefits | \$8.24 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-300-10-0060-0213-210-4010-7630 | Title 1 HS Literacy LTD | \$8.27 | | \$45.00 | \$45.00 | \$0.00 | 0.00 |
| 10-300-10-0100-0213-201-3120-7630 | Ag Ltd Benefits | \$149.31 | | \$250.00 | \$250.00 | \$0.00 | 0.00 |
| 10-300-10-0100-0213-407-3120-7630 | Ag Xtra Salary LTD | \$32.58 | | \$60.00 | \$60.00 | \$0.00 | 0.00 |
| 10-300-10-0200-0213-201-0000-7630 | Art Ltd Benefit | \$75.45 | | \$150.00 | \$150.00 | \$0.00 | 0.00 |
| 10-300-10-0300-0213-201-0000-7630 | Business Ltd Benefit | \$152.05 | | \$200.00 | \$200.00 | \$0.00 | 0.00 |

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| 10-300-10-0500-0213-201-0000-7630 | English Ltd Benefits | \$241.00 | | \$600.00 | \$600.00 | \$0.00 | 0.00 |
| 10-300-10-0600-0213-201-0000-7630 | Foreign Lang. Ltd | \$92.82 | | \$280.00 | \$280.00 | \$0.00 | 0.00 |
| 10-300-10-0800-0213-201-0000-7630 | Physical Education Ltd Ben | \$107.71 | | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-300-10-1100-0213-201-0000-7630 | Math Ltd Benefit | \$218.23 | | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-300-10-1200-0213-201-0000-7630 | Music Ltd Benefit | \$64.94 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-300-10-1300-0213-201-0000-7630 | Natural Science Ltd Benefit | \$257.27 | | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-300-10-1400-0213-201-3120-7630 | Office Occup Ltd Benefit | \$178.03 | | \$300.00 | \$300.00 | \$0.00 | 0.00 |
| 10-300-10-1400-0213-400-3120-7630 | Office Occup Supp Ltd Ben | \$0.00 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-300-10-1500-0213-201-0000-7630 | HS History Ltd Benefit | \$193.80 | | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-300-10-1700-0213-202-3130-7630 | Sped Ltd Benefit | \$109.52 | | \$210.00 | \$210.00 | \$0.00 | 0.00 |
| 10-300-10-1700-0213-416-3130-7630 | SPED Aide Ltd | \$39.18 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-300-10-1800-0213-210-0000-7630 | AD LTD Benefit Cert | \$0.00 | | \$150.00 | \$150.00 | \$0.00 | 0.00 |
| 10-300-10-1800-0213-407-0000-7630 | AD LTD Benefit Class | \$0.00 | | \$5.00 | \$5.00 | \$0.00 | 0.00 |
| 10-300-10-1815-0213-407-0000-7630 | Girls BB LTD Benefit | \$0.00 | | \$15.00 | \$15.00 | \$0.00 | 0.00 |
| 10-300-10-1817-0213-407-0000-7630 | Cheer LTD | \$0.00 | | \$10.00 | \$10.00 | \$0.00 | 0.00 |
| 10-300-10-1832-0213-407-0000-7630 | Volleyball LTD Benefit | \$0.00 | | \$10.00 | \$10.00 | \$0.00 | 0.00 |
| 10-300-10-1845-0213-407-0000-7630 | Boys Varsity BB LTD | \$0.00 | | \$5.00 | \$5.00 | \$0.00 | 0.00 |
| 10-300-10-1850-0213-407-0000-7630 | Football LTD Benefit | \$0.00 | | \$10.00 | \$10.00 | \$0.00 | 0.00 |
| 10-300-10-1890-0213-407-0000-7630 | Track LTD | \$0.00 | | \$20.00 | \$20.00 | \$0.00 | 0.00 |
| 10-300-10-1900-0213-210-0000-7630 | Cocurr Non Athl Ltd | \$0.00 | | \$40.00 | \$40.00 | \$0.00 | 0.00 |
| 10-300-20-2400-0213-105-0000-7630 | Hs Principals Ltd | \$128.13 | | \$170.00 | \$170.00 | \$0.00 | 0.00 |
| 10-300-20-2400-0213-213-0000-7630 | DEAN Ltd | \$0.00 | | \$700.00 | \$700.00 | \$0.00 | 0.00 |
| 10-300-20-2400-0213-500-0000-7630 | Hs Secretary Ltd Benefit | \$96.81 | | \$125.00 | \$125.00 | \$0.00 | 0.00 |
| 10-600-20-2120-0213-211-0000-0000 | Counselor Ltd Benefits | \$265.70 | | \$350.00 | \$350.00 | \$0.00 | 0.00 |
| 10-600-20-2125-0213-348-0000-0000 | DAC Ltd. Ins. | \$33.73 | | \$80.00 | \$80.00 | \$0.00 | 0.00 |
| 10-600-20-2130-0213-233-9003-0000 | Nurse L Benefit | \$101.97 | | \$0.00 | | | |
| 10-600-20-2220-0213-216-0000-0000 | Library Ltd Benefits | \$37.73 | | \$110.00 | \$110.00 | \$0.00 | 0.00 |
| 10-600-20-2300-0213-100-0000-0000 | Admin Ltd Benefit | \$733.41 | | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-600-20-2500-0213-500-0000-0000 | Admin Ofc Ltd Benefit | \$135.15 | | \$300.00 | \$300.00 | \$0.00 | 0.00 |
| 10-600-20-2845-0213-380-0000-0000 | Computer Tech Ltd Ins Ben | \$109.85 | | \$300.00 | \$300.00 | \$0.00 | 0.00 |
| 10-600-20-2901-0213-000-0000-0000 | Make It Happen Ltd | \$0.00 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-600-20-2901-0213-233-0000-0000 | Make It Happen Nurse Ltd | \$101.96 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-600-23-2311-0213-500-0000-0000 | Board Clerk Ltd | \$4.04 | | \$5.00 | \$5.00 | \$0.00 | 0.00 |
| 10-600-24-2300-0213-635-0000-0000 | Extra Duty Pay LTD | \$17.25 | | \$300.00 | \$300.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0213-600-0000-0000 | O&M CUST PART TIME LTD | \$0.00 | | \$20.00 | \$20.00 | \$0.00 | 0.00 |

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| 10-710-20-2600-0213-608-0000-0000 | O&m Ltd Benefits Cust | \$301.18 | | \$300.00 | \$300.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0213-623-0000-0000 | O&m Ltd Benefits (maint) | \$17.00 | | \$150.00 | \$150.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0213-633-0000-0000 | O&m Part Time Ltd (cust) | \$0.00 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-720-20-2700-0213-600-0000-0000 | Trans. Ltd Benefit | \$242.28 | | \$250.00 | \$250.00 | \$0.00 | 0.00 |
| 10-720-20-2700-0213-602-0000-0000 | Sub Bus Driver Ltd | \$55.52 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-720-20-2700-0213-630-0000-0000 | Athletic Activity Ltd Ben | \$2.52 | | \$30.00 | \$30.00 | \$0.00 | 0.00 |
| 10-720-27-2700-0213-630-0000-0000 | TRANS FIELD TRIP LTD BEN | \$0.00 | | \$10.00 | \$10.00 | \$0.00 | 0.00 |
| 10-720-27-2710-0213-630-0000-0000 | Trans ACAD/CLUB LTD Ben | \$0.17 | | \$25.00 | \$25.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0213 - Long-term Disability | | \$7,990.65 | | \$14,980.00 | \$14,980.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0213 - Long-term Disability | | \$7,990.65 | | \$14,980.00 | \$14,980.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0300-000-4010-7626 | Homeless Liaison | \$0.00 | | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-100-19-0060-0300-000-4010-7626 | Homeless Liaison Set-Aside | \$0.00 | | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-100-20-2400-0300-000-0000-7626 | Computer Repair(elem) | \$0.00 | | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0300 - Purchased Professional and Technical Services | | \$0.00 | | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00 |
| 10-100-10-1760-0320-000-3139-7626 | ELPA-Prof Develop. | \$0.00 | | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00 |
| 10-100-20-2400-0320-000-0000-7626 | Staff Development(elem) | \$0.00 | | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00 |
| 10-300-20-2400-0320-000-0000-7630 | Staff Dev PD PK-12 | \$0.00 | | \$7,000.00 | \$7,000.00 | \$0.00 | 0.00 |
| 10-600-20-2120-0320-000-0000-0000 | Counselor *testing K-12 | \$8,161.50 | | \$14,000.00 | \$14,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0320 - Professional-Educational Services | | \$8,161.50 | | \$33,000.00 | \$33,000.00 | \$0.00 | 0.00 |
| 10-300-20-2400-0330-000-0000-7630 | Student Software Support(pro- | \$33,389.87 | | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00 |
| 10-600-23-2311-0330-000-0000-0000 | Board Legal Services Ocr | \$0.00 | | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| 10-600-23-2311-0331-000-0000-0000 | Board Legal Services | \$4,050.65 | | \$6,000.00 | \$6,000.00 | \$0.00 | 0.00 |
| 10-600-23-2311-0332-000-0000-0000 | Board Audit Services | \$12,500.00 | | \$16,000.00 | \$16,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0330 - Other Professional Services | | \$49,940.52 | | \$33,000.00 | \$33,000.00 | \$0.00 | 0.00 |
| 10-300-10-0100-0340-000-3120-7630 | Ag Computer Tech Svcs. | \$0.00 | | \$2,200.00 | \$2,200.00 | \$0.00 | 0.00 |
| 10-300-10-1400-0340-000-3120-7630 | Office Oc Computer Tech Svcs. | \$0.00 | | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0340 - Technical Services | | \$0.00 | | \$5,200.00 | \$5,200.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0300 - Purchased Professional and Technical Services | | \$58,102.02 | | \$73,200.00 | \$73,200.00 | \$0.00 | 0.00 |
| 10-300-10-1400-0400-201-3120-7630 | Office Occup Supp Lunch Ben | \$0.00 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0400 - Purchased Property Services | | \$0.00 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |

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| 10-710-20-2600-0430-000-0000-0000 | O&m Purch Repair Service | \$0.00 | \$0.00 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0430 - Repairs and Maintenance | | | | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0400 - Purchased Property Services | | | | | | | |
| 10-710-20-2600-0421-000-0000-0000 | O&m Disposal Service | \$4,143.24 | \$4,143.24 | \$5,500.00 | \$5,500.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0421 - Disposal services | | | | \$5,500.00 | \$5,500.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0421 - Disposal services | | | | | | | |
| 10-100-20-2400-0442-000-0000-7626 | Elem Principal Copier Lease | \$5,428.04 | \$5,428.04 | \$8,000.00 | \$8,000.00 | \$0.00 | 0.00 |
| 10-300-10-0200-0442-000-0000-7630 | Art Copier Lease | \$406.40 | \$406.40 | \$600.00 | \$600.00 | \$0.00 | 0.00 |
| 10-300-10-0500-0442-000-0000-7630 | English Copier Lease | \$406.40 | \$406.40 | \$700.00 | \$700.00 | \$0.00 | 0.00 |
| 10-300-10-0600-0442-000-0000-7630 | Foreign Lang. Copier Lease | \$406.40 | \$406.40 | \$525.00 | \$525.00 | \$0.00 | 0.00 |
| 10-300-10-1100-0442-000-0000-7630 | Math Copier Lease | \$406.40 | \$406.40 | \$530.00 | \$530.00 | \$0.00 | 0.00 |
| 10-300-10-1300-0442-000-0000-7630 | Natural Science Copier Lease | \$406.30 | \$406.30 | \$800.00 | \$800.00 | \$0.00 | 0.00 |
| 10-300-10-1500-0442-000-0000-7630 | HS History Copier Lease | \$406.30 | \$406.30 | \$700.00 | \$700.00 | \$0.00 | 0.00 |
| 10-300-20-2400-0442-000-0000-7630 | Hs Principals Copier Lease | \$2,842.11 | \$2,842.11 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00 |
| 10-600-20-2220-0442-000-0000-0000 | Library Copier Lease | \$406.30 | \$406.30 | \$550.00 | \$550.00 | \$0.00 | 0.00 |
| 10-600-20-2300-0442-000-0000-0000 | Admin Office Copier Lease | \$8,139.14 | \$8,139.14 | \$14,500.00 | \$14,500.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0442 - Rental of Equipment | | | | \$29,905.00 | \$29,905.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0442 - Rental of Equipment | | | | | | | |
| 10-100-10-0010-0500-000-0000-7626 | Elem Inst. Purch. Services | \$0.00 | \$0.00 | \$1,200.00 | \$1,200.00 | \$0.00 | 0.00 |
| 10-100-10-0500-0500-000-3203-7626 | ELG Purch Prof Serv | \$8,250.00 | \$8,250.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 |
| 10-100-20-2400-0500-000-0000-7626 | Elem Princ. Other Purch Serv. | \$425.00 | \$425.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| 10-200-10-0800-0500-000-0000-7630 | JH Physical Ed. Purch Svcs | \$0.00 | \$0.00 | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00 |
| 10-200-10-1800-0500-000-0000-7630 | JH-MS Athletic Fees | \$0.00 | \$0.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-300-10-0200-0500-000-0000-7630 | Art Purchased Services | \$0.00 | \$0.00 | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-300-10-0300-0500-000-0000-7630 | Business Purchased Services | \$0.00 | \$0.00 | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-300-10-0500-0500-000-0000-7630 | English Purchased Services | \$0.00 | \$0.00 | \$250.00 | \$250.00 | \$0.00 | 0.00 |
| 10-300-10-0600-0500-000-0000-7630 | Foreign Lang. Purchased Svcs. | \$0.00 | \$0.00 | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-300-10-0800-0500-000-0000-7630 | Physical Education Purch Svcs. | \$0.00 | \$0.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-300-10-1100-0500-000-0000-7630 | Math Purchased Services | \$0.00 | \$0.00 | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-300-10-1400-0500-000-3120-7630 | Ofc Occup Purchased Svc (voc) | \$0.00 | \$0.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-300-10-1500-0500-000-0000-7630 | HS History Purchased Svc. | \$0.00 | \$0.00 | \$50.00 | \$50.00 | \$0.00 | 0.00 |
| 10-300-10-1700-0500-000-0000-7630 | Sped Other Purchased Services | \$0.00 | \$0.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |

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| 10-300-10-1800-0500-000-0000-7630 | CHSAA Participation Fees | \$2,407.60 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00 |
| 10-300-10-1850-0500-000-0000-7630 | FB Recond/Recert Helmets | \$2,627.95 | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00 |
| 10-300-20-2400-0500-000-0000-7630 | HS Principals Other Purch.ser | \$578.23 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00 |
| 10-503-20-2130-0500-000-0000-0000 | MENTAL HEALTH CONTRACT | \$0.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00 |
| 10-600-20-2120-0500-000-0000-0000 | Counselor Other Purch Service | \$0.00 | \$350.00 | \$350.00 | \$350.00 | \$0.00 | 0.00 |
| 10-600-20-2130-0500-000-9003-0000 | Nurse Purchased Svc. | \$0.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-600-20-2220-0500-000-0000-0000 | Library Other Purch. Services | \$314.50 | \$1,700.00 | \$1,700.00 | \$1,700.00 | \$0.00 | 0.00 |
| 10-600-20-2300-0500-000-0000-0000 | Admin Other Purch Serv | \$0.00 | \$14,500.00 | \$14,500.00 | \$14,500.00 | \$0.00 | 0.00 |
| 10-600-20-2845-0500-000-0000-0000 | Computer Tech Purch. Svcs. | \$0.00 | \$600.00 | \$600.00 | \$600.00 | \$0.00 | 0.00 |
| 10-600-23-2311-0500-000-0000-0000 | Board Purch Svc. | \$900.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$0.00 | 0.00 |
| 10-600-24-2300-0500-000-0000-0000 | Extra Duty Pay Purch Svc. | \$1,200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0500-000-0000-0000 | O&m Other Purch Services | \$19,558.52 | \$24,000.00 | \$24,000.00 | \$24,000.00 | \$0.00 | 0.00 |
| 10-720-20-2700-0500-000-0000-0000 | Trans. Other Purch. Services | \$1,408.54 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00 |
| 10-800-51-2311-0500-000-0000-0000 | 1year PK-12 Principal Appropriation | \$0.00 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0500 - Other Purchased Services | | \$37,670.34 | \$172,650.00 | \$172,650.00 | \$172,650.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0534-000-0000-7626 | Library Automated Svc. | \$0.00 | \$700.00 | \$700.00 | \$700.00 | \$0.00 | 0.00 |
| 10-300-10-0100-0530-000-3120-7630 | Ag Purchased Svcs. | \$5.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-300-10-0100-0531-000-3120-7630 | Ag Telephone & Cell Phone | \$0.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-300-10-1400-0531-000-3120-7630 | Office Occup Telephone (voc) | \$0.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-300-20-2400-0533-000-0000-7630 | Postage | \$2,688.29 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$0.00 | 0.00 |
| 10-600-20-2220-0534-000-0000-0000 | Automated(Catalog)Svcs | \$0.00 | \$650.00 | \$650.00 | \$650.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0531-000-0000-0000 | O&m Telephone & Internet | \$12,615.83 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0532-000-0000-0000 | PCs Hotspots | \$1,688.05 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 |
| 10-720-20-2700-0531-000-0000-0000 | Trans. Radios/Phones | \$11,262.40 | \$6,500.00 | \$6,500.00 | \$6,500.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0530 - Communications | | \$28,259.57 | \$35,050.00 | \$35,050.00 | \$35,050.00 | \$0.00 | 0.00 |
| 10-800-20-2300-0540-000-0000-0000 | Dist Advertising | \$1,223.35 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0540 - Advertising | | \$1,223.35 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00 |
| 10-300-10-1700-0562-000-0000-7630 | Sped Bocs Payment | \$23,630.00 | \$28,000.00 | \$28,000.00 | \$28,000.00 | \$0.00 | 0.00 |
| 10-600-20-2120-0560-000-0000-0000 | Student Tuition(seniors) | \$10,247.30 | \$25,000.00 | \$25,000.00 | \$25,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0560 - Tuition | | \$33,877.30 | \$53,000.00 | \$53,000.00 | \$53,000.00 | \$0.00 | 0.00 |
| 10-100-10-0500-0580-000-3271-7626 | ELG Support PD Travel & Registratio | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| 10-100-10-2213-0580-000-0000-7626 | Elem Teacher Travel | \$0.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-100-10-2213-0580-000-4358-7626 | Esl Teacher Travel | \$0.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |

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|-----------------------------------|-------------------------------|----------------|----------------|----------------|-------------------------|------------|---------------------|
| 10-200-10-1815-0580-000-0000-7630 | JH Girls BB Travel - Fees | \$100.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-200-10-1817-0580-000-0000-7630 | JH CHEER TRAVEL-FEES | \$0.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-200-10-1832-0580-000-0000-7630 | JH VB TRAVEL-FEES | \$100.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-200-10-1845-0580-000-0000-7630 | JH BOYS BB TRAVEL-FEES | \$100.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-200-10-1890-0580-000-0000-7630 | JH TRACK TRAVEL - FEES | \$0.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-200-10-1900-0580-000-0000-7630 | J.H. Student Travel | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| 10-200-10-2213-0580-000-0000-7630 | Jh Teacher Travel | \$0.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-300-10-0100-0580-000-3120-7630 | Ag Registration/fee | \$580.00 | \$700.00 | \$700.00 | \$700.00 | \$0.00 | 0.00 |
| 10-300-10-1400-0580-000-3120-7630 | Ofc Occ-TCHR regist/conf | \$0.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00 |
| 10-300-10-1700-0580-000-0000-7630 | Sped Teacher Travel | \$0.00 | \$300.00 | \$300.00 | \$300.00 | \$0.00 | 0.00 |
| 10-300-10-1800-0580-000-0000-7630 | STATE TOURNAMENT EXPENSE | \$0.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$0.00 | 0.00 |
| 10-300-10-1800-0581-000-0000-7630 | Coaching Clinics | \$0.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-300-10-1815-0580-000-0000-7630 | Girls BsktBall TRAVEL-FEES | \$0.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-300-10-1817-0580-000-0000-7630 | Cheer TRAVEL - FEES | \$0.00 | \$300.00 | \$300.00 | \$300.00 | \$0.00 | 0.00 |
| 10-300-10-1832-0580-000-0000-7630 | Volleyball Fees/Travel | \$0.00 | \$300.00 | \$300.00 | \$300.00 | \$0.00 | 0.00 |
| 10-300-10-1845-0580-000-0000-7630 | Boys BsktBall TRAVEL -FEES | \$0.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-300-10-1850-0580-000-0000-7630 | Football Travel Fees | \$847.53 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-300-10-1890-0580-000-0000-7630 | Track Travel Fees | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| 10-300-10-1900-0580-000-0000-7630 | Cocurr Student Travel | \$0.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00 |
| 10-300-10-1905-0580-000-0000-7630 | State Acad Decathlon | \$0.00 | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00 |
| 10-300-10-1906-0580-000-0000-7630 | State Knowledge Bowl | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| 10-300-10-1907-0580-000-0000-7630 | State History Fair | \$112.64 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00 |
| 10-300-10-1908-0580-000-0000-7630 | National Honor Society | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| 10-300-10-1909-0580-000-0000-7630 | State Science Fair | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| 10-300-10-2213-0580-000-0000-7630 | Hs Teachers Travel | \$0.00 | \$650.00 | \$650.00 | \$650.00 | \$0.00 | 0.00 |
| 10-300-20-2400-0580-000-0000-7630 | Hs Principals Travel & Regis | \$0.00 | \$1,350.00 | \$1,350.00 | \$1,350.00 | \$0.00 | 0.00 |
| 10-301-10-2213-0580-000-3120-7630 | Agricultural Teacher Travel | \$0.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00 |
| 10-302-10-2213-0580-000-3120-7630 | Office Occup Teacher Travel | \$410.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00 |
| 10-304-10-2213-0580-000-0000-7630 | Adv Travel/Registration | \$0.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00 |
| 10-600-20-2120-0580-000-0000-0000 | Registration/Travel | \$0.00 | \$400.00 | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-600-20-2130-0580-000-9003-0000 | Nurse Regist/Travel | \$0.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-600-20-2220-0580-000-0000-0000 | Librarian Travel/Registration | \$0.00 | \$300.00 | \$300.00 | \$300.00 | \$0.00 | 0.00 |
| 10-600-20-2300-0580-000-0000-0000 | Admin Travel/Regist. | \$0.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-600-20-2500-0581-000-0000-0000 | Admin Office Travel/reg | \$0.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-600-20-2901-0580-000-0000-0000 | Make It Happen -Travel | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |

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|---|------------------------------------|---------------------|---------------------|---------------------|-------------------------|---------------|---------------------|
| 10-600-23-2311-0580-000-0000-0000 | Board Travel | \$0.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0580-000-0000-0000 | O&m Trave & Regis | \$110.00 | \$465.00 | \$465.00 | \$465.00 | \$0.00 | 0.00 |
| 10-720-20-2700-0580-000-0000-0000 | Trans. Travel & Regis | \$0.00 | \$700.00 | \$700.00 | \$700.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0580 - Travel, Registration and Entrance | | \$2,360.17 | \$49,565.00 | \$49,565.00 | \$49,565.00 | \$0.00 | 0.00 |
| 10-100-10-0060-0590-000-4010-7626 | Title 1*Parent Involment | \$0.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-300-10-1800-0590-000-0000-7630 | Coaching Travel & Meals Clinics | \$0.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-600-20-2300-0592-000-0000-0000 | Admin Bocs Payment | \$8,464.14 | \$14,000.00 | \$14,000.00 | \$14,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0590 - Other Purchased Services | | \$8,464.14 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0500 - Other Purchased Services | | \$111,854.87 | \$328,265.00 | \$328,265.00 | \$328,265.00 | \$0.00 | 0.00 |
| 10-300-10-0100-0513-000-3120-7630 | Ag Student Travel & Registration | \$228.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00 |
| 10-300-10-1400-0513-000-3120-7630 | Office Occup Student Travel | \$1,590.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0513 - Contracted Field Trips | | \$1,818.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0513 - Contracted Field Trips | | \$1,818.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$0.00 | 0.00 |
| 10-720-20-2700-0514-000-0000-0000 | Trans Parent Mileage Reimbursement | \$0.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0514 - Student Transportation Purchased from Parents | | \$0.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0514 - Student Transportation Purchased from Parents | | \$0.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00 |
| 10-800-00-2620-0522-000-0000-0000 | District Multi-coverage Insur | \$91,323.00 | \$80,000.00 | \$80,000.00 | \$80,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0522 - Property Insurance | | \$91,323.00 | \$80,000.00 | \$80,000.00 | \$80,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0522 - Property Insurance | | \$91,323.00 | \$80,000.00 | \$80,000.00 | \$80,000.00 | \$0.00 | 0.00 |
| 10-800-00-2720-0523-000-0000-0000 | Trans. Fleet Insurance | \$11,333.00 | \$26,000.00 | \$26,000.00 | \$26,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0523 - Vehicle Insurance | | \$11,333.00 | \$26,000.00 | \$26,000.00 | \$26,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0523 - Vehicle Insurance | | \$11,333.00 | \$26,000.00 | \$26,000.00 | \$26,000.00 | \$0.00 | 0.00 |
| 10-800-00-2850-0525-000-0000-0000 | Dist Unemployment Insurance | \$0.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0525 - Unemployment Compensation Insurance | | \$0.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0525 - Unemployment Compensation Insurance | | \$0.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$0.00 | 0.00 |
| 10-800-00-2850-0526-000-0000-0000 | District Workers Compensation | \$28,121.00 | \$80,000.00 | \$80,000.00 | \$80,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0526 - Worker's Compensation Insurance | | \$28,121.00 | \$80,000.00 | \$80,000.00 | \$80,000.00 | \$0.00 | 0.00 |

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| Subtotal of Primary: SOURCE 0526 - | | | | | | | |
| Worker's Compensation Insurance | | | | | | | |
| 10-100-10-2213-0584-000-0000-7626 | Student Travel | | \$0.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-300-10-1400-0584-000-3120-7630 | Ofc Occup-regist/conf-STUDENT | | \$0.00 | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0584 - | | | | | | | |
| Subtotal of Primary: SOURCE 0584 - | | | | | | | |
| 10-300-10-0100-0585-000-3120-7630 | Ag Sponsor Reg/Travel | | \$0.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00 |
| 10-300-10-1400-0585-000-3120-7630 | Office Oc Sponsor Reg/Travel | | \$0.00 | \$1,800.00 | \$1,800.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0585 - | | | | | | | |
| Subtotal of Primary: SOURCE 0585 - | | | | | | | |
| 10-100-10-0010-0600-000-3203-7626 | ELG Supplies | | \$6,750.00 | \$60,003.92 | \$60,003.92 | \$0.00 | 0.00 |
| 10-100-10-0060-0600-000-4010-7626 | Title 1 Supplies | | \$0.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-100-10-0500-0600-000-3203-7626 | ELG Supplies | | (\$2,069.10) | \$0.00 | \$0.00 | \$0.00 | 0.00 |
| 10-100-10-0500-0600-000-3271-7626 | ELG Support PD Supplies | | \$2,529.30 | \$3,234.94 | \$3,234.94 | \$0.00 | 0.00 |
| 10-100-10-1700-0600-000-3130-7626 | Sped Elem Supplies | | \$0.00 | \$600.00 | \$600.00 | \$0.00 | 0.00 |
| 10-100-10-1760-0600-000-0000-7626 | Esl General Supplies | | \$0.00 | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-100-10-1760-0600-000-3140-7626 | ELPA(Eng Lang Prof Act) | | \$0.00 | \$7,000.00 | \$7,000.00 | \$0.00 | 0.00 |
| 10-100-10-1760-0600-000-4365-7626 | ELL(Eng Lang Learner) | | \$0.00 | \$2,312.00 | \$2,312.00 | \$0.00 | 0.00 |
| 10-100-20-2400-0600-000-0000-7626 | Elem Principals Supplies | | \$1,348.12 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00 |
| 10-200-10-0200-0600-000-0000-7630 | JH ART SUPPLIES | | \$12.29 | \$1,150.00 | \$1,150.00 | \$0.00 | 0.00 |
| 10-200-10-0300-0600-000-0000-7630 | JH Business Supplies | | \$0.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-200-10-0500-0600-000-0000-7630 | JH English Supplies | | \$187.79 | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-200-10-0600-0600-000-0000-7630 | JH Foreign Lang Supplies | | \$0.00 | \$230.00 | \$230.00 | \$0.00 | 0.00 |
| 10-200-10-0800-0600-000-0000-7630 | JH Physical Ed. Supplies | | \$0.00 | \$120.00 | \$120.00 | \$0.00 | 0.00 |
| 10-200-10-1100-0600-000-0000-7630 | JH Math Supplies | | \$84.72 | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-200-10-1200-0600-000-0000-7630 | JH Music Supplies | | \$1,957.88 | \$300.00 | \$300.00 | \$0.00 | 0.00 |
| 10-200-10-1300-0600-000-0000-7630 | JH Science Supplies | | \$0.00 | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-200-10-1500-0600-000-0000-7630 | JH History Supplies | | \$0.00 | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-200-10-1815-0600-000-0000-7630 | JH Girls BsktBall Supplies | | \$15.75 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-200-10-1817-0600-000-0000-7630 | JH CHEER SUPPLIES | | \$0.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-200-10-1832-0600-000-0000-7630 | JH VBALL SUPPLIES | | \$0.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-200-10-1845-0600-000-0000-7630 | JH BOYS BB SUPPLIES | | \$15.75 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-200-10-1850-0600-000-0000-7630 | JH FOOTBALL SUPPLIES | | \$0.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-200-10-1874-0600-000-0000-7630 | JH BASEBALL SUPPLIES | | \$0.00 | \$870.00 | \$870.00 | \$0.00 | 0.00 |
| 10-200-10-1890-0600-000-0000-7630 | JH TRACK SUPPLIES | | \$0.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |

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| 10-200-20-2220-0600-000-0000-7630 | JH Info Lit Supplies | \$0.00 | \$0.00 | \$70.00 | \$70.00 | \$0.00 | 0.00 |
| 10-300-10-0100-0600-000-3120-7630 | Ag Supplies | \$2,718.56 | \$2,718.56 | \$4,500.00 | \$4,500.00 | \$0.00 | 0.00 |
| 10-300-10-0200-0600-000-0000-7630 | Art Supplies | \$639.22 | \$639.22 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| 10-300-10-0300-0600-000-0000-7630 | Business Supplies | \$0.00 | \$0.00 | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-300-10-0500-0600-000-0000-7630 | English Supplies | \$0.00 | \$0.00 | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-300-10-0560-0600-000-0000-7630 | DRAMA SUPPLIES | \$0.00 | \$0.00 | \$800.00 | \$800.00 | \$0.00 | 0.00 |
| 10-300-10-0600-0600-000-0000-7630 | Foreign Lang. Supplies | \$0.00 | \$0.00 | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-300-10-0800-0600-000-0000-7630 | Physical Education Supplies | \$149.07 | \$149.07 | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-300-10-0817-0600-000-0000-7630 | Health Instructional Supplies | \$0.00 | \$0.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-300-10-1100-0600-000-0000-7630 | Math Supplies | \$0.00 | \$0.00 | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-300-10-1200-0600-000-0000-7630 | Music Supplies | \$0.00 | \$0.00 | \$300.00 | \$300.00 | \$0.00 | 0.00 |
| 10-300-10-1300-0600-000-0000-7630 | Natural Science Supplies | \$0.00 | \$0.00 | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-300-10-1400-0600-000-3120-7630 | Office Occup Supplies (voc) | \$810.47 | \$810.47 | \$1,800.00 | \$1,800.00 | \$0.00 | 0.00 |
| 10-300-10-1500-0600-000-0000-7630 | HS History Supplies | \$247.20 | \$247.20 | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-300-10-1700-0600-000-0000-7630 | Sped Supplies | \$217.33 | \$217.33 | \$600.00 | \$600.00 | \$0.00 | 0.00 |
| 10-300-10-1800-0600-000-0000-7630 | Cocurr Athletic Supplies | \$2,942.46 | \$2,942.46 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| 10-300-10-1815-0600-000-0000-7630 | Girls BB Supplies | \$1,085.75 | \$1,085.75 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-300-10-1817-0600-000-0000-7630 | Cheerleading Supplies | \$0.00 | \$0.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-300-10-1832-0600-000-0000-7630 | Volleyball Supplies | \$59.96 | \$59.96 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-300-10-1845-0600-000-0000-7630 | Boys BB Supplies | \$15.75 | \$15.75 | \$350.00 | \$350.00 | \$0.00 | 0.00 |
| 10-300-10-1850-0600-000-0000-7630 | Football Supplies (co) | \$0.00 | \$0.00 | \$300.00 | \$300.00 | \$0.00 | 0.00 |
| 10-300-10-1890-0600-000-0000-7630 | Track Supplies | \$0.00 | \$0.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-300-10-1900-0600-210-0000-7630 | Cocurr Supplies-Cert | \$0.00 | \$0.00 | \$700.00 | \$700.00 | \$0.00 | 0.00 |
| 10-300-20-2400-0600-000-0000-7630 | Hs Principals Supplies | \$2,801.98 | \$2,801.98 | \$7,000.00 | \$7,000.00 | \$0.00 | 0.00 |
| 10-300-20-2400-0600-000-3259-7630 | READ ACT GRANT | \$0.00 | \$0.00 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00 |
| 10-600-20-0000-0600-000-4012-0000 | CRF - COVID Expenses | \$323,056.18 | \$323,056.18 | \$276,556.99 | \$276,556.99 | \$0.00 | 0.00 |
| 10-600-20-0000-0600-000-4425-0000 | ESSER Expenses COVID 19 | \$52,322.74 | \$52,322.74 | \$79,119.00 | \$79,119.00 | \$0.00 | 0.00 |
| 10-600-20-0000-0600-000-5012-0000 | CRF K-12 At Risk | \$15,506.59 | \$15,506.59 | \$0.00 | \$0.00 | \$0.00 | 0.00 |
| 10-600-20-2120-0600-000-0000-0000 | Counselor Supplies | \$0.00 | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| 10-600-20-2130-0600-000-9003-0000 | Nurse Supplies | \$199.18 | \$199.18 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00 |
| 10-600-20-2220-0600-000-0000-0000 | Library Supplies | \$0.00 | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| 10-600-20-2300-0600-000-0000-0000 | Admin Supplies | \$2,835.54 | \$2,835.54 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00 |
| 10-600-20-2845-0600-000-0000-0000 | Computer Tech Supplies | \$8,494.99 | \$8,494.99 | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00 |
| 10-600-20-2901-0600-000-0000-0000 | Make It Happen Prog Costs | \$13,045.22 | \$13,045.22 | \$98,850.00 | \$98,850.00 | \$0.00 | 0.00 |
| 10-600-23-2311-0600-000-0000-0000 | Board Other Expense | \$4,636.03 | \$4,636.03 | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00 |

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| Account Code | Account Description | FY19-20 Actual | FY20-21 Actual | FY20-21 Budget | FY21-22 Proposed Budget | Difference | Percentage Increase |
|--|-------------------------------|---------------------|---------------------|---------------------|-------------------------|---------------|---------------------|
| 10-720-20-2700-0600-000-0000-0000 | Trans. Supplies | \$0.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0600 - Supplies | | \$442,616.72 | \$594,066.85 | \$594,066.85 | \$594,066.85 | \$0.00 | 0.00 |
| 10-100-10-0010-0610-000-0000-7626 | Elem Supplies-K | \$0.00 | \$600.00 | \$600.00 | \$600.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0610-000-5412-7626 | Elem Supplies-K RTTT | \$199.00 | \$0.00 | \$0.00 | \$0.00 | \$199.00 | 0.00 |
| 10-200-10-1850-0610-000-0000-7630 | JH FOOTBALL UNIFORMS | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 | \$1,500.00 | 0.00 |
| 10-300-10-0500-0610-000-3951-7630 | Gifted & Talented Grant | \$12,837.68 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$3,837.68 | 0.00 |
| 10-300-10-0817-0610-000-0000-7630 | Health Instruct Text Books | \$198.00 | \$100.00 | \$100.00 | \$100.00 | \$98.00 | 0.00 |
| 10-300-10-1832-0610-000-0000-7630 | Volleyball Uniforms | \$0.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-300-10-1850-0610-000-0000-7630 | Football Uniforms | \$0.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-600-20-2300-0610-000-0000-0000 | Admin General Supplies | \$2,428.74 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$1,571.26 | 0.00 |
| 10-710-20-2600-0610-000-0000-0000 | O&M Supplies | \$28,323.39 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$11,676.61 | 0.00 |
| Subtotal of Secondary: SOURCE 0610 - General Supplies | | \$45,486.81 | \$54,700.00 | \$54,700.00 | \$54,700.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0622-000-0000-0000 | O&m Electricity | \$77,214.00 | \$110,000.00 | \$110,000.00 | \$110,000.00 | \$32,786.00 | 0.00 |
| 10-710-20-2600-0623-000-0000-0000 | O&m Propane | \$12,687.51 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$2,687.51 | 0.00 |
| 10-720-20-2700-0626-000-0000-0000 | Trans. Diesel/gasoline | \$12,396.56 | \$31,000.00 | \$31,000.00 | \$31,000.00 | \$18,603.44 | 0.00 |
| Subtotal of Secondary: SOURCE 0620 - Energy | | \$102,298.07 | \$151,000.00 | \$151,000.00 | \$151,000.00 | \$0.00 | 0.00 |
| 10-200-10-0020-0640-000-0000-7630 | JH Bus Textbooks | \$0.00 | \$100.00 | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-200-10-0200-0640-000-0000-7630 | JH ART Text Books | \$0.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-200-10-0500-0640-000-0000-7630 | JH English Textbooks | \$417.90 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$2,582.10 | 0.00 |
| 10-200-10-0600-0640-000-3111-7630 | JH Foreign Lang Textbooks | \$0.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-200-10-0800-0640-000-0000-7630 | JH P.E.Health Text Books | \$363.00 | \$500.00 | \$500.00 | \$500.00 | \$137.00 | 0.00 |
| 10-200-10-1100-0640-000-0000-7630 | JH Math Textbooks | \$1,125.00 | \$7,200.00 | \$7,200.00 | \$7,200.00 | \$6,075.00 | 0.00 |
| 10-200-10-1300-0640-000-0000-7630 | JH Science Textbooks | \$0.00 | \$300.00 | \$300.00 | \$300.00 | \$0.00 | 0.00 |
| 10-200-10-1500-0640-000-0000-7630 | JH History Textbooks | \$0.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-300-10-0200-0640-000-0000-7630 | HS ART Text Books | \$0.00 | \$400.00 | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-300-10-0300-0640-000-0000-7630 | Business Textbooks | \$1,114.21 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$114.21 | 0.00 |
| 10-300-10-0500-0640-000-0000-7630 | English Textbooks | \$0.00 | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00 |
| 10-300-10-0600-0640-000-0000-7630 | Foreign Lang Textbooks | \$5,823.86 | \$500.00 | \$500.00 | \$500.00 | \$5,323.86 | 0.00 |
| 10-300-10-1100-0640-000-0000-7630 | Math Textbooks | \$0.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00 |
| 10-300-10-1300-0640-000-0000-7630 | Natural Science Textbooks | \$0.00 | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$0.00 | 0.00 |
| 10-300-10-1400-0640-000-3120-7630 | Office Occup Text Books (voc) | \$2,897.63 | \$5,400.00 | \$5,400.00 | \$5,400.00 | \$2,502.37 | 0.00 |
| 10-300-10-1500-0640-000-0000-7630 | HS History Textbooks | \$0.00 | \$400.00 | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-600-20-2220-0640-000-0000-0000 | Library Periodicals | \$0.00 | \$100.00 | \$100.00 | \$100.00 | \$0.00 | 0.00 |

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|---|-------------------------------|---------------------|----------------|---------------------|-------------------------|---------------|---------------------|
| Subtotal of Secondary: SOURCE 0640 - | | \$11,741.60 | | \$33,500.00 | \$33,500.00 | \$0.00 | 0.00 |
| Books and Periodicals | | | | | | | |
| 10-300-10-0100-0650-000-3120-7630 | Ag Educ. Software | \$1,700.00 | | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00 |
| 10-300-10-1400-0650-000-3120-7630 | Ofc. Occup. Educ. Software | \$328.00 | | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-300-10-1800-0650-000-0000-7630 | Athletic Director Software | \$3,861.23 | | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00 |
| 10-600-20-2220-0650-000-0000-0000 | Electronic Media Materials | \$1,600.00 | | \$3,200.00 | \$3,200.00 | \$0.00 | 0.00 |
| 10-600-20-2845-0650-000-0000-0000 | Tech(site Licenses-antivirus) | \$20,088.16 | | \$12,000.00 | \$12,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0650 - | | \$27,577.39 | | \$21,100.00 | \$21,100.00 | \$0.00 | 0.00 |
| Electronic Media Materials | | | | | | | |
| 10-100-10-0010-0690-000-0000-7626 | Elem Supplies-p.e. | \$111.00 | | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0690-000-0000-0000 | Furniture/equip.district | \$0.00 | | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| 10-720-20-2700-0690-000-0000-0000 | Trans. Non-reimb Other | \$5,517.31 | | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0690 - | | \$5,628.31 | | \$11,400.00 | \$11,400.00 | \$0.00 | 0.00 |
| Other Supplies | | | | | | | |
| Subtotal of Primary: SOURCE 0600 - | | \$635,348.90 | | \$865,766.85 | \$865,766.85 | \$0.00 | 0.00 |
| Supplies | | | | | | | |
| 10-100-10-0010-0611-000-0000-7626 | Elem Supplies-1st Grade | \$21.99 | | \$600.00 | \$600.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0611-000-3259-7626 | READ Supplies-Elem | \$1,200.00 | | \$0.00 | \$0.00 | \$0.00 | 0.00 |
| 10-300-10-0500-0611-000-0000-7630 | Journalism Supplies | \$0.00 | | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-720-20-2700-0611-000-0000-0000 | Trans. Tools | \$0.00 | | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0611 - | | \$1,221.99 | | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0611 - | | \$1,221.99 | | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0612-000-0000-7626 | Elem Supplies-2nd Grade | \$0.00 | | \$600.00 | \$600.00 | \$0.00 | 0.00 |
| 10-300-10-0500-0612-000-0000-7630 | Year Book Xfer Funds Supplies | \$0.00 | | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0612-000-0000-0000 | O&m Repair & Improve | \$10,100.78 | | \$15,000.00 | \$15,000.00 | \$0.00 | 0.00 |
| 10-720-20-2700-0612-000-0000-0000 | Trans. Tires | \$75.00 | | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0612 - | | \$10,175.78 | | \$22,600.00 | \$22,600.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0612 - | | \$10,175.78 | | \$22,600.00 | \$22,600.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0613-000-0000-7626 | Elem Supplies-3rd Grade | \$235.31 | | \$600.00 | \$600.00 | \$0.00 | 0.00 |
| 10-300-10-0500-0613-000-0000-7630 | AP English Supplies | \$0.00 | | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00 |
| 10-720-20-2700-0613-000-0000-0000 | Trans. Parts | \$1,900.81 | | \$7,000.00 | \$7,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0613 - | | \$2,136.12 | | \$9,100.00 | \$9,100.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0613 - | | \$2,136.12 | | \$9,100.00 | \$9,100.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0614-000-0000-7626 | Elem Supplies-4th Grade | \$56.62 | | \$600.00 | \$600.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0614-000-0000-0000 | Maintenance Tools | \$197.55 | | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0614 - | | \$254.17 | | \$2,600.00 | \$2,600.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0614 - | | \$254.17 | | \$2,600.00 | \$2,600.00 | \$0.00 | 0.00 |

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|---|--------------------------------|-------------------|----------------|--------------------|-------------------------|---------------|---------------------|
| 10-100-10-0010-0615-000-0000-7626 | Elem Supplies-5th Grade | \$123.47 | | \$600.00 | \$600.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0615-000-0000-0000 | *Custodial Tools | \$0.00 | | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0615 - | | \$123.47 | | \$1,600.00 | \$1,600.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0615 - | | \$123.47 | | \$1,600.00 | \$1,600.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0617-000-0000-7626 | Elem Supplies-computer Lab | \$0.00 | | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0617 - | | \$0.00 | | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0617 - | | \$0.00 | | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0619-000-0000-7626 | Elem Supplies-library | \$0.00 | | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0619 - | | \$0.00 | | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0619 - | | \$0.00 | | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-600-20-2220-0641-000-3207-0000 | Library Program Grant | \$3,330.68 | | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0641 - | | \$3,330.68 | | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0641 - | | \$3,330.68 | | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0642-000-0000-7626 | Elem Wk Bk/Con | \$1,824.03 | | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0642-000-3259-7626 | READ Books | \$1,989.36 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 |
| 10-600-20-2220-0642-000-0000-0000 | Library Books | \$0.00 | | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0642 - | | \$3,813.39 | | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0642 - | | \$3,813.39 | | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0643-000-0000-7626 | Elem Library Books | \$0.00 | | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0643 - | | \$0.00 | | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0643 - | | \$0.00 | | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0644-000-0000-7626 | ELEM LIB/RIF | \$0.00 | | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0644 - | | \$0.00 | | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0644 - | | \$0.00 | | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0649-000-0000-7626 | Elem Textbooks | \$0.00 | | \$20,000.00 | \$20,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0649 - | | \$0.00 | | \$20,000.00 | \$20,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0649 - | | \$0.00 | | \$20,000.00 | \$20,000.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0691-000-0000-7626 | Elem *art Supplies | \$237.05 | | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0691 - | | \$237.05 | | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0691 - | | \$237.05 | | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| 10-100-10-0010-0730-000-3250-7626 | Elementary Capital Outlay | \$13,827.95 | | \$14,314.92 | \$14,314.92 | \$0.00 | 0.00 |
| 10-100-20-2400-0730-000-0000-7626 | Elem Principal Capital Outlay | \$0.00 | | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-200-10-0500-0730-000-0000-7630 | JH English Capital Outlay | \$0.00 | | \$300.00 | \$300.00 | \$0.00 | 0.00 |
| 10-200-10-0600-0730-000-0000-7630 | JH Foreign Lang Capital Outlay | \$0.00 | | \$250.00 | \$250.00 | \$0.00 | 0.00 |
| 10-200-10-1100-0730-000-0000-7630 | JH Math Capital Outlay | \$0.00 | | \$225.00 | \$225.00 | \$0.00 | 0.00 |

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| Account Code | Account Description | FY19-20 Actual | FY20-21 Actual | FY20-21 Budget | FY21-22 Proposed Budget | Difference | Percentage Increase |
|---|------------------------------|--------------------|---------------------|---------------------|-------------------------|---------------|---------------------|
| 10-200-10-1300-0730-000-0000-7630 | JH Science Cap Outlay | \$0.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-200-10-1500-0730-000-0000-7630 | JH History Capital Outlay | \$0.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-200-10-1815-0735-000-0000-7630 | JH GIRLS BB EQUIPMENT | \$0.00 | \$750.00 | \$750.00 | \$750.00 | \$0.00 | 0.00 |
| 10-200-10-1817-0735-000-0000-7630 | JH CHEER EQUIPMENT | \$0.00 | \$400.00 | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 10-200-10-1832-0735-000-0000-7630 | JH VB EQUIPMENT | \$0.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-200-10-1845-0735-000-0000-7630 | JH BOYS BB EQUIPMENT | \$111.00 | \$750.00 | \$750.00 | \$750.00 | \$0.00 | 0.00 |
| 10-200-10-1850-0735-000-0000-7630 | JH FB EQUIPMENT | \$166.98 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00 |
| 10-200-10-1890-0735-000-0000-7630 | JH TRACK EQUIPMENT | \$111.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00 |
| 10-300-10-0100-0730-000-3120-7630 | Ag Capital Outlay | \$44,031.64 | \$5,040.00 | \$5,040.00 | \$5,040.00 | \$0.00 | 0.00 |
| 10-300-10-0300-0730-000-0000-7630 | Business Capital Outlay | \$0.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-300-10-1400-0734-000-4048-7630 | *Carl Perkins Grant | \$17,689.48 | \$22,000.00 | \$22,000.00 | \$22,000.00 | \$0.00 | 0.00 |
| 10-300-10-1700-0730-000-0000-7630 | Sped Capital Outlay | \$0.00 | \$250.00 | \$250.00 | \$250.00 | \$0.00 | 0.00 |
| 10-300-10-1815-0735-000-0000-7630 | Girls BB Equipment | \$0.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-300-10-1817-0735-000-0000-7630 | Cheer EQUIPMENT | \$0.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-300-10-1832-0735-000-0000-7630 | Volleyball EQUIPMENT | \$149.97 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$0.00 | 0.00 |
| 10-300-10-1845-0735-000-0000-7630 | Boys BB Equipment | \$651.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-300-10-1850-0735-000-0000-7630 | Football EQUIPMENT | \$2,194.30 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| 10-300-10-1890-0735-000-0000-7630 | Track Equipment | \$111.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 10-300-20-2400-0730-000-0000-7630 | Hs Principals Capital Outlay | \$0.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-720-20-2700-0730-000-0000-0000 | Trans. Capital Outlay | \$0.00 | \$4,200.00 | \$4,200.00 | \$4,200.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0730 - Equipment | | \$79,044.32 | \$56,579.92 | \$56,579.92 | \$56,579.92 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0700 - Property | | \$79,044.32 | \$56,579.92 | \$56,579.92 | \$56,579.92 | \$0.00 | 0.00 |
| 10-300-20-2400-0800-000-0000-7626 | Elem Other Objects | \$0.00 | \$100.00 | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 10-710-20-2600-0800-000-0000-0000 | Hs Principals Scholarships | \$200.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 10-800-60-9900-0800-000-0000-0000 | O&m Other Objects | \$0.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0800 - Other Objects | | \$200.00 | \$177,600.00 | \$177,600.00 | \$177,600.00 | \$0.00 | 0.00 |
| 10-300-20-2400-0810-000-0000-7626 | Elem Principal Dues & Fees | \$0.00 | \$800.00 | \$800.00 | \$800.00 | \$0.00 | 0.00 |
| 10-600-20-2300-0810-000-0000-0000 | Hs Principals Dues & Fees | \$520.00 | \$800.00 | \$800.00 | \$800.00 | \$0.00 | 0.00 |
| 10-600-23-2311-0810-000-0000-0000 | Admin Prof Dues & Fees | \$1,398.25 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0810 - Dues and Fees | | \$5,799.00 | \$7,600.00 | \$7,600.00 | \$7,600.00 | \$0.00 | 0.00 |
| 10-600-20-5100-0833-000-0000-0000 | Capital Lease Interest | \$0.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |

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| Account Code | Account Description | FY19-20 Actual | FY20-21 Actual | FY20-21 Budget | FY21-22 Proposed Budget | Difference | Percentage Increase |
|--|------------------------------|----------------|----------------|----------------|-------------------------|------------|---------------------|
| Subtotal of Secondary: SOURCE 0830 - Interest (on debt) | | \$0.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0800 - Other Objects | | \$7,917.25 | \$185,400.00 | \$185,400.00 | \$185,400.00 | \$0.00 | 0.00 |
| 10-600-20-5100-0913-000-0000-0000 | Principal on Leases | \$0.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0913 - Principal on Leases | | \$0.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0910 - Redemption of Principal | | \$0.00 | \$151,644.28 | \$151,644.28 | \$151,644.28 | \$0.00 | 0.00 |
| 10-800-93-9100-0930-000-0000-0000 | District Contingency Reserve | \$0.00 | \$151,644.28 | \$151,644.28 | \$151,644.28 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0930 - Small Rural Schools - 3230 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 |
| 10-800-00-0000-3000-000-3230-0000 | Small Rural Schools - 3230 | \$149,051.10 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 3000 - Subtotal of Primary: SOURCE 3000 - Subtotal of Account Type: Expenditure | | \$3,394,384.93 | \$5,789,887.00 | \$5,789,887.00 | \$5,789,887.00 | \$0.00 | 0.00 |
| Subtotal of Fund: 10 | | \$3,394,384.93 | \$5,789,887.00 | \$5,789,887.00 | \$5,789,887.00 | \$0.00 | 0.00 |
| 19-100-19-0040-0100-201-3141-7626 | Preschool Teacher Salary | \$42,661.81 | \$60,000.00 | \$60,000.00 | \$60,000.00 | \$0.00 | 0.00 |
| 19-100-19-0040-0100-204-3141-7626 | Preschool Substitute Salary | \$1,100.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00 |
| 19-100-19-0040-0100-400-3141-7626 | PS Para Teacher | \$0.00 | \$5,447.00 | \$5,447.00 | \$5,447.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0100 - Salaries | | \$43,761.81 | \$66,947.00 | \$66,947.00 | \$66,947.00 | \$0.00 | 0.00 |
| 19-100-19-0040-0150-212-3141-7626 | Director Stipend PS | \$0.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0150 - Additional/Extra Duty Pay/Stipend | | \$0.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0100 - Salaries | | \$43,761.81 | \$70,447.00 | \$70,447.00 | \$70,447.00 | \$0.00 | 0.00 |
| 19-100-19-0040-0200-201-3141-7626 | Preschool Tchr Lunch | \$440.45 | \$600.00 | \$600.00 | \$600.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0200 - Employee Benefits | | \$440.45 | \$600.00 | \$600.00 | \$600.00 | \$0.00 | 0.00 |
| 19-100-19-0040-0220-201-3141-7626 | Preschool Medicare Benefit | \$607.39 | \$800.00 | \$800.00 | \$800.00 | \$0.00 | 0.00 |
| 19-100-19-0040-0220-204-3141-7626 | Preschool Substitute Medi | \$15.95 | \$20.00 | \$20.00 | \$20.00 | \$0.00 | 0.00 |
| 19-100-19-0040-0220-212-3141-7626 | PS DIRECTOR MEDI | \$0.00 | \$40.00 | \$40.00 | \$40.00 | \$0.00 | 0.00 |
| 19-100-19-0040-0220-400-3141-7626 | Preschool Para Medicare | \$0.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0220 - Federally Mandated Insurance | | \$623.34 | \$1,060.00 | \$1,060.00 | \$1,060.00 | \$0.00 | 0.00 |
| 19-100-19-0040-0230-201-3141-7626 | Preschool Tchr Pera Benefit | \$8,650.52 | \$12,500.00 | \$12,500.00 | \$12,500.00 | \$0.00 | 0.00 |
| 19-100-19-0040-0230-204-3141-7626 | Preschool Sub Pera Benefit | \$229.90 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 19-100-19-0040-0230-212-3141-7626 | PS Director PERA | \$0.00 | \$800.00 | \$800.00 | \$800.00 | \$0.00 | 0.00 |
| 19-100-19-0040-0230-400-3141-7626 | Preschool Para PERA Benefit | \$0.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00 |

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| Account Code | Account Description | FY19-20 Actual | FY20-21 Actual | FY20-21 Budget | FY21-22 Proposed Budget | Difference | Percentage Increase |
|---|-------------------------------|--------------------|----------------|---------------------|-------------------------|---------------|---------------------|
| Subtotal of Secondary: SOURCE 0230 - PERA/Retirement Contributions | | \$8,880.42 | | \$15,500.00 | \$15,500.00 | \$0.00 | 0.00 |
| 19-100-19-0040-0250-201-3141-7626 | Preschool Tchr Health Benefit | \$6,067.51 | | \$7,000.00 | \$7,000.00 | \$0.00 | 0.00 |
| 19-100-19-0040-0250-212-3141-7626 | PS Director Health | \$0.00 | | \$300.00 | \$300.00 | \$0.00 | 0.00 |
| 19-100-19-0040-0250-400-3141-7626 | Preschool Para Health Benefit | \$0.00 | | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0250 - Health Benefits | | \$6,067.51 | | \$9,800.00 | \$9,800.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0200 - Employee Benefits | | \$16,011.72 | | \$26,960.00 | \$26,960.00 | \$0.00 | 0.00 |
| 19-100-19-0040-0211-201-3141-7626 | Preschool Life Benefit | \$56.71 | | \$100.00 | \$100.00 | \$0.00 | 0.00 |
| 19-100-19-0040-0211-212-3141-7626 | PS Director Life Ben | \$0.00 | | \$50.00 | \$50.00 | \$0.00 | 0.00 |
| 19-100-19-0040-0211-400-3141-7626 | PS Para Life | \$0.00 | | \$30.00 | \$30.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0211 - Life Insurance | | \$56.71 | | \$180.00 | \$180.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0211 - Life Insurance | | \$56.71 | | \$180.00 | \$180.00 | \$0.00 | 0.00 |
| 19-100-19-0040-0213-201-3141-7626 | Preschool Ltd Benefit | \$209.73 | | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| 19-100-19-0040-0213-212-3141-7626 | PS Director LTD | \$0.00 | | \$15.00 | \$15.00 | \$0.00 | 0.00 |
| 19-100-19-0040-0213-400-3141-7626 | PS Para LTD | \$0.00 | | \$50.00 | \$50.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0213 - Long-term Disability | | \$209.73 | | \$465.00 | \$465.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0213 - Long-term Disability | | \$209.73 | | \$465.00 | \$465.00 | \$0.00 | 0.00 |
| 19-100-19-0040-0320-000-3141-7626 | Staff Development | \$125.00 | | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0320 - Professional-Educational Services | | \$125.00 | | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0300 - Purchased Professional and Technical Services | | \$125.00 | | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| 19-100-19-0040-0600-000-3141-7626 | Preschool General Supplies | \$0.00 | | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0600 - Supplies | | \$0.00 | | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| 19-100-19-2500-0690-000-3141-7626 | PS Indirect Costs | \$0.00 | | \$30,741.00 | \$30,741.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0690 - Other Supplies | | \$0.00 | | \$30,741.00 | \$30,741.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0600 - Supplies | | \$0.00 | | \$31,741.00 | \$31,741.00 | \$0.00 | 0.00 |
| 19-100-19-2100-0840-000-3141-7626 | Overhead Cost Expenditures | \$0.00 | | \$3,207.00 | \$3,207.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0840 - Contingency | | \$0.00 | | \$3,207.00 | \$3,207.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0800 - Other Objects | | \$0.00 | | \$3,207.00 | \$3,207.00 | \$0.00 | 0.00 |
| Subtotal of Account Type: Expenditure | | \$60,164.97 | | \$134,000.00 | \$134,000.00 | \$0.00 | 0.00 |

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| Account Code | Account Description | FY19-20 Actual | FY20-21 Actual | FY20-21 Budget | FY21-22 Proposed Budget | Difference | Percentage Increase |
|---|----------------------------|--------------------|---------------------|---------------------|-------------------------|---------------|---------------------|
| Subtotal of Fund: 19 | | \$60,164.97 | \$134,000.00 | \$134,000.00 | \$134,000.00 | \$0.00 | 0.00 |
| 21-600-00-3100-0100-513-0000-0000 | Hot Lunch Secretary Salary | \$7,501.88 | \$11,000.00 | \$11,000.00 | \$11,000.00 | \$0.00 | 0.00 |
| 21-600-00-3100-0100-607-0000-0000 | Hot Lunch Cook-salary | \$72,474.23 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0100 - Salaries | | \$79,976.11 | \$111,000.00 | \$111,000.00 | \$111,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0100 - Salaries | | \$79,976.11 | \$111,000.00 | \$111,000.00 | \$111,000.00 | \$0.00 | 0.00 |
| 21-600-00-3100-0200-513-0000-0000 | Hot Lunch Sec-lunch | \$298.66 | \$170.00 | \$170.00 | \$170.00 | \$0.00 | 0.00 |
| 21-600-00-3100-0200-607-0000-0000 | Hot Lunch Cook-lunch | \$1,456.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0200 - Employee Benefits | | \$1,754.66 | \$4,170.00 | \$4,170.00 | \$4,170.00 | \$0.00 | 0.00 |
| 21-600-00-3100-0220-513-0000-0000 | Hot Lunch Sec-medicare | \$103.17 | \$190.00 | \$190.00 | \$190.00 | \$0.00 | 0.00 |
| 21-600-00-3100-0220-607-0000-0000 | Hot Lunch Cook- Medicare | \$1,036.73 | \$2,100.00 | \$2,100.00 | \$2,100.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0220 - Federally Mandated Insurance | | \$1,139.90 | \$2,290.00 | \$2,290.00 | \$2,290.00 | \$0.00 | 0.00 |
| 21-600-00-3100-0230-513-0000-0000 | Hot Lunch Sec-pera | \$1,487.23 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00 |
| 21-600-00-3100-0230-607-0000-0000 | Hot Lunch Cook-pera | \$14,525.09 | \$22,000.00 | \$22,000.00 | \$22,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0230 - PERA/Retirement Contributions | | \$16,012.32 | \$24,000.00 | \$24,000.00 | \$24,000.00 | \$0.00 | 0.00 |
| 21-600-00-3100-0250-513-0000-0000 | Hot Lunch Sec-health | \$1,853.51 | \$2,700.00 | \$2,700.00 | \$2,700.00 | \$0.00 | 0.00 |
| 21-600-00-3100-0250-607-0000-0000 | Hot Lunch Cook-health | \$17,221.12 | \$25,000.00 | \$25,000.00 | \$25,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0250 - Health Benefits | | \$19,074.63 | \$27,700.00 | \$27,700.00 | \$27,700.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0200 - Employee Benefits | | \$37,981.51 | \$58,160.00 | \$58,160.00 | \$58,160.00 | \$0.00 | 0.00 |
| 21-600-00-3100-0211-513-0000-0000 | Hot Lunch Sec-life | \$17.33 | \$60.00 | \$60.00 | \$60.00 | \$0.00 | 0.00 |
| 21-600-00-3100-0211-607-0000-0000 | Hot Lunch Cook-life | \$187.57 | \$400.00 | \$400.00 | \$400.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0211 - Life Insurance | | \$204.90 | \$460.00 | \$460.00 | \$460.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0211 - Life Insurance | | \$204.90 | \$460.00 | \$460.00 | \$460.00 | \$0.00 | 0.00 |
| 21-600-00-3100-0213-513-0000-0000 | Hot Lunch Sec-ltd | \$35.76 | \$75.00 | \$75.00 | \$75.00 | \$0.00 | 0.00 |
| 21-600-00-3100-0213-607-0000-0000 | Hot Lunch Cook-ltd | \$309.40 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0213 - Long-term Disability | | \$345.16 | \$575.00 | \$575.00 | \$575.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0213 - Long-term Disability | | \$345.16 | \$575.00 | \$575.00 | \$575.00 | \$0.00 | 0.00 |
| 21-600-00-3100-0500-0000-0000 | Purchased Services | \$0.00 | \$700.00 | \$700.00 | \$700.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0500 - Other Purchased Services | | \$0.00 | \$700.00 | \$700.00 | \$700.00 | \$0.00 | 0.00 |
| 21-600-00-3100-0580-0000-0000 | Hot Lunch Travel & Regis | \$0.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00 |

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| Account Code | Account Description | FY19-20 Actual | FY20-21 Actual | FY20-21 Budget | FY21-22 Proposed Budget | Difference | Percentage Increase |
|---|-------------------------------|----------------|----------------|----------------|-------------------------|------------|---------------------|
| Subtotal of Secondary: SOURCE 0580 - Travel, Registration and Entrance | | | | | | | |
| Subtotal of Primary: SOURCE 0500 - Other Purchased Services | | | | | | | |
| 21-600-00-3100-0600-0000-0000 | Hot Lunch Supplies | | \$7,484.50 | \$6,805.00 | \$6,805.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0600 - Supplies | | | | | | | |
| 21-600-00-3100-0610-0000-0000 | Hot Lunch Non-food | \$86.98 | \$86.98 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0610 - General Supplies | | | | | | | |
| 21-600-00-3100-0630-0000-0000 | Hot Lunch Food & Freight | \$39,520.46 | \$39,520.46 | \$55,000.00 | \$55,000.00 | \$0.00 | 0.00 |
| 21-600-00-3100-0632-0000-4555-0000 | Hotlun Commodity Fees/storage | \$0.00 | \$0.00 | \$475.00 | \$475.00 | \$0.00 | 0.00 |
| 21-600-00-3100-0633-0000-4555-0000 | Hot Lunch Commodities | \$0.00 | \$0.00 | \$11,000.00 | \$11,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0630 - Food (For Food Service Fund only) | | | | | | | |
| Subtotal of Primary: SOURCE 0600 - Supplies | | | | | | | |
| 21-600-00-3100-0631-0000-0000-0000 | Hot Lunch Milk | \$47,091.94 | \$47,091.94 | \$74,280.00 | \$74,280.00 | \$0.00 | 0.00 |
| 21-600-00-3100-0631-0000-0000-0000 | Hot Lunch Milk | \$13,510.32 | \$13,510.32 | \$18,000.00 | \$18,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0631 - Supplies | | | | | | | |
| 21-600-00-3100-0730-0000-0000-0000 | Hot Lunch Capital Outlay | \$13,510.32 | \$13,510.32 | \$18,000.00 | \$18,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0730 - Equipment | | | | | | | |
| 21-600-00-3100-0740-0000-0000-0000 | Hot Lunch Depreciation | \$0.00 | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0740 - Depreciation | | | | | | | |
| Subtotal of Primary: SOURCE 0700 - Property | | | | | | | |
| Subtotal of Account Type: Expenditure | | | | | | | |
| Subtotal of Fund: 21 | | | | | | | |
| 23-800-00-2100-0500-0000-0000-7630 | Purchased Svc (pay Personnel) | \$179,109.94 | \$179,109.94 | \$270,000.00 | \$270,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0500 - Other Purchased Services | | | | | | | |
| 23-500-00-1900-0580-0000-0000-7630 | Non Athletic Travel Expenses | \$0.00 | \$0.00 | \$15,000.00 | \$15,000.00 | \$0.00 | 0.00 |
| 23-800-00-1900-0580-0000-0000-7630 | Inst - Purchased Svcs | \$0.00 | \$0.00 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00 |
| 23-800-00-2100-0580-0000-0000-7630 | Pupil Support PS - Other | \$0.00 | \$0.00 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0580 - Travel, Registration and Entrance | | | | | | | |
| Subtotal of Primary: SOURCE 0500 - Other Purchased Services | | | | | | | |
| 23-500-00-1800-0600-0000-0000-7630 | Athletic Supplies | \$0.00 | \$0.00 | \$183,388.00 | \$183,388.00 | \$0.00 | 0.00 |
| 23-800-00-2100-0600-0000-0000-7630 | Pupil Support - Supplies | \$0.00 | \$0.00 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00 |

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|--|-------------------------------|----------------|----------------|----------------|-------------------------|------------|---------------------|
| Subtotal of Secondary: SOURCE 0600 - Supplies | | \$0.00 | \$188,388.00 | \$188,388.00 | \$188,388.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0600 - Supplies | | \$0.00 | \$188,388.00 | \$188,388.00 | \$188,388.00 | \$0.00 | 0.00 |
| 23-800-00-2100-0800-0000-7630 | Pupil Support - Other | \$0.00 | \$18,027.00 | \$18,027.00 | \$18,027.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0800 - Other Objects | | \$0.00 | \$18,027.00 | \$18,027.00 | \$18,027.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0800 - Other Objects | | \$0.00 | \$18,027.00 | \$18,027.00 | \$18,027.00 | \$0.00 | 0.00 |
| Subtotal of Account Type: Expenditure | | \$0.00 | \$234,415.00 | \$234,415.00 | \$234,415.00 | \$0.00 | 0.00 |
| Subtotal of Fund: 23 | | \$0.00 | \$234,415.00 | \$234,415.00 | \$234,415.00 | \$0.00 | 0.00 |
| 31-800-00-5100-0300-000-0000-0000 | Debt Service Fee | \$250.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0300 - Purchased Professional and Technical Services | | \$250.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0300 - Purchased Professional and Technical Services | | \$250.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| 31-800-00-5100-0314-000-0000-0000 | Escrow Agent Fees | \$350.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0314 - Paying Agent Fees | | \$350.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0314 - Paying Agent Fees | | \$350.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 |
| 31-800-00-5100-0831-000-0000-0000 | Interest | \$52,824.63 | \$170,000.00 | \$170,000.00 | \$170,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0830 - Interest (on debt) | | \$52,824.63 | \$170,000.00 | \$170,000.00 | \$170,000.00 | \$0.00 | 0.00 |
| 31-800-00-5100-0840-000-0000-0000 | Contingency - Bond Redemption | \$0.00 | \$360,000.00 | \$360,000.00 | \$360,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0840 - Contingency | | \$0.00 | \$360,000.00 | \$360,000.00 | \$360,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0800 - Other Objects | | \$52,824.63 | \$530,000.00 | \$530,000.00 | \$530,000.00 | \$0.00 | 0.00 |
| 31-800-00-5100-0910-000-0000-0000 | Principal | \$210,000.00 | \$219,000.00 | \$219,000.00 | \$219,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0910 - Redemption of Principal | | \$210,000.00 | \$219,000.00 | \$219,000.00 | \$219,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0910 - Redemption of Principal | | \$210,000.00 | \$219,000.00 | \$219,000.00 | \$219,000.00 | \$0.00 | 0.00 |
| Subtotal of Account Type: Expenditure | | \$210,000.00 | \$219,000.00 | \$219,000.00 | \$219,000.00 | \$0.00 | 0.00 |
| Subtotal of Fund: 31 | | \$210,000.00 | \$219,000.00 | \$219,000.00 | \$219,000.00 | \$0.00 | 0.00 |
| 43-710-20-2600-0301-000-0000-0000 | Waste Water Facility | \$263,424.63 | \$750,000.00 | \$750,000.00 | \$750,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0301 - | | \$263,424.63 | \$750,000.00 | \$750,000.00 | \$750,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0301 - | | \$263,424.63 | \$750,000.00 | \$750,000.00 | \$750,000.00 | \$0.00 | 0.00 |
| 43-710-20-2600-0612-000-0000-0000 | O&m Repair & Improve | \$0.00 | \$80,000.00 | \$80,000.00 | \$80,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0612 - | | \$0.00 | \$80,000.00 | \$80,000.00 | \$80,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0612 - | | \$0.00 | \$80,000.00 | \$80,000.00 | \$80,000.00 | \$0.00 | 0.00 |
| 43-710-20-2600-0612-000-0000-0000 | O&m Repair & Improve | \$2,396.74 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0612 - | | \$2,396.74 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$0.00 | 0.00 |

Sangre de Cristo Schools RE-22J

Proposed Budget Report

| Account Code | Account Description | FY19-20 Actual | FY20-21 Actual | FY20-21 Budget | FY21-22 Proposed Budget | Difference | Percentage Increase |
|---|-------------------------------|----------------|----------------|----------------|-------------------------|------------|---------------------|
| Subtotal of Primary: SOURCE 0612 - | | | \$2,396.74 | \$100,000.00 | \$100,000.00 | \$0.00 | 0.00 |
| 43-710-20-2600-0700-0000-0000 | CRCP Cap Outlay | | \$0.00 | \$38,500.00 | \$38,500.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0700 - | | | \$0.00 | \$38,500.00 | \$38,500.00 | \$0.00 | 0.00 |
| 43-710-20-2600-0730-0000-0000 | Computer Lab Project | | \$0.00 | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00 |
| 43-710-20-2600-0732-000-3230-0000 | Cap Proj Bus Purch SRS | | (\$149,051.10) | \$0.00 | \$0.00 | \$0.00 | 0.00 |
| 43-720-27-2700-0732-000-0000-0000 | Bus Purchase | | \$0.00 | \$251,500.00 | \$251,500.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0730 - | | | (\$149,051.10) | \$261,500.00 | \$261,500.00 | \$0.00 | 0.00 |
| Equipment | | | | | | | |
| Subtotal of Primary: SOURCE 0700 - | | | (\$149,051.10) | \$300,000.00 | \$300,000.00 | \$0.00 | 0.00 |
| Property | | | | | | | |
| Subtotal of Account Type: Expenditure | | | (\$146,654.36) | \$480,000.00 | \$480,000.00 | \$0.00 | 0.00 |
| Subtotal of Fund: 43 | | | (\$146,654.36) | \$480,000.00 | \$480,000.00 | \$0.00 | 0.00 |
| 72-300-10-3400-0800-0000-7630 | Scholarship*K.Bergen Exp | | \$0.00 | \$2,332.00 | \$2,332.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0800 - | | | \$0.00 | \$2,332.00 | \$2,332.00 | \$0.00 | 0.00 |
| Other Objects | | | | | | | |
| 72-300-10-3400-0830-0000-7630 | Scholarship Funds Reserve | | \$0.00 | \$37,000.00 | \$37,000.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0830 - | | | \$0.00 | \$37,000.00 | \$37,000.00 | \$0.00 | 0.00 |
| Interest (on debt) | | | | | | | |
| 72-300-10-3400-0890-0000-7630 | Clint Randles Scholarship | | \$0.00 | \$2,200.00 | \$2,200.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0890 - | | | \$0.00 | \$2,200.00 | \$2,200.00 | \$0.00 | 0.00 |
| Miscellaneous Expenditures | | | | | | | |
| Subtotal of Primary: SOURCE 0800 - Other | | | \$0.00 | \$41,532.00 | \$41,532.00 | \$0.00 | 0.00 |
| Objects | | | | | | | |
| 72-300-10-3400-0891-000-0000-7630 | D eklund Memorial Scholarship | | \$0.00 | \$2,200.00 | \$2,200.00 | \$0.00 | 0.00 |
| Subtotal of Secondary: SOURCE 0891 - | | | \$0.00 | \$2,200.00 | \$2,200.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0891 - | | | \$0.00 | \$2,200.00 | \$2,200.00 | \$0.00 | 0.00 |
| Subtotal of Account Type: Expenditure | | | \$0.00 | \$43,732.00 | \$43,732.00 | \$0.00 | 0.00 |
| Subtotal of Fund: 72 | | | \$0.00 | \$43,732.00 | \$43,732.00 | \$0.00 | 0.00 |
| Grand Total | | | \$3,750,430.11 | \$7,702,034.00 | \$7,702,034.00 | \$0.00 | 0.00 |

Sangre de Cristo Schools RE-22J

Proposed Budget Report

Budget Accounting Cycle: FY21-22; Account Types: Expenditures; Current Cycle Amounts: Actual; Account Expression: [All]; Summary Rollup Element: [None]

| Secondary SOURCE | FY19-20 Actual | FY20-21 Actual | FY20-21 Budget | FY21-22 Proposed Budget | Difference | Percentage Increase |
|---|-----------------------|-----------------------|-----------------------|-------------------------|---------------|---------------------|
| 0000 - Payroll EFT Clearing | | (\$0.01) | | \$0.00 | | |
| Subtotal of Primary: SOURCE 0000 - Payroll EFT Clearing | | (\$0.01) | | \$0.00 | | 0.00 |
| 0100 - Salaries | \$1,409,939.62 | \$2,616,420.00 | \$2,616,420.00 | \$0.00 | \$0.00 | 0.00 |
| 0120 - Salaries of Temporary Employees | \$600.00 | \$4,200.00 | \$4,200.00 | \$0.00 | \$0.00 | 0.00 |
| 0150 - Additional/Extra Duty Pay/Stipend | \$57,033.99 | \$130,350.00 | \$130,350.00 | \$0.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0100 - Salaries | \$1,467,573.61 | \$2,750,970.00 | \$2,750,970.00 | \$0.00 | \$0.00 | 0.00 |
| 0151 - | \$12,867.98 | \$25,000.00 | \$25,000.00 | \$0.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0151 - | \$12,867.98 | \$25,000.00 | \$25,000.00 | \$0.00 | \$0.00 | 0.00 |
| 0200 - Employee Benefits | \$18,636.89 | \$33,925.00 | \$33,925.00 | \$0.00 | \$0.00 | 0.00 |
| 0220 - Federally Mandated Insurance | \$25,076.34 | \$43,284.00 | \$43,284.00 | \$0.00 | \$0.00 | 0.00 |
| 0230 - PERA/Retirement Contributions | \$356,481.41 | \$538,107.95 | \$538,107.95 | \$0.00 | \$0.00 | 0.00 |
| 0250 - Health Benefits | \$285,321.23 | \$364,581.00 | \$364,581.00 | \$0.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0200 - Employee Benefits | \$685,515.87 | \$979,897.95 | \$979,897.95 | \$0.00 | \$0.00 | 0.00 |
| 0211 - Life Insurance | \$1,833.69 | \$8,078.00 | \$8,078.00 | \$0.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0211 - Life Insurance | \$1,833.69 | \$8,078.00 | \$8,078.00 | \$0.00 | \$0.00 | 0.00 |
| 0213 - Long-term Disability | \$7,990.65 | \$14,980.00 | \$14,980.00 | \$0.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0213 - Long-term Disability | \$7,990.65 | \$14,980.00 | \$14,980.00 | \$0.00 | \$0.00 | 0.00 |
| 0300 - Purchased Professional and Technical Services | \$0.00 | \$2,000.00 | \$2,000.00 | \$0.00 | \$0.00 | 0.00 |
| 0320 - Professional-Educational Services | \$8,161.50 | \$33,000.00 | \$33,000.00 | \$0.00 | \$0.00 | 0.00 |
| 0330 - Other Professional Services | \$49,940.52 | \$33,000.00 | \$33,000.00 | \$0.00 | \$0.00 | 0.00 |
| 0340 - Technical Services | \$0.00 | \$5,200.00 | \$5,200.00 | \$0.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0300 - Purchased Professional and Technical Services | \$58,102.02 | \$73,200.00 | \$73,200.00 | \$0.00 | \$0.00 | 0.00 |
| 0400 - Purchased Property Services | \$0.00 | \$100.00 | \$100.00 | \$0.00 | \$0.00 | 0.00 |
| 0430 - Repairs and Maintenance | \$0.00 | \$5,000.00 | \$5,000.00 | \$0.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0400 - Purchased Property Services | \$0.00 | \$5,100.00 | \$5,100.00 | \$0.00 | \$0.00 | 0.00 |
| 0421 - Disposal services | \$4,143.24 | \$5,500.00 | \$5,500.00 | \$0.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0421 - Disposal services | \$4,143.24 | \$5,500.00 | \$5,500.00 | \$0.00 | \$0.00 | 0.00 |
| 0442 - Rental of Equipment | \$19,253.79 | \$29,905.00 | \$29,905.00 | \$0.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0442 - Rental of Equipment | \$19,253.79 | \$29,905.00 | \$29,905.00 | \$0.00 | \$0.00 | 0.00 |
| 0500 - Other Purchased Services | \$37,670.34 | \$172,650.00 | \$172,650.00 | \$0.00 | \$0.00 | 0.00 |

Sangre de Cristo Schools RE-22J

Proposed Budget Report

| Secondary SOURCE | FY19-20 Actual | FY20-21 Actual | FY20-21 Budget | FY21-22 Proposed Budget | Difference | Percentage Increase |
|---|---------------------|---------------------|---------------------|-------------------------|---------------|---------------------|
| 0530 - Communications | \$28,259.57 | \$35,050.00 | \$35,050.00 | \$35,050.00 | \$0.00 | 0.00 |
| 0540 - Advertising | \$1,223.35 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00 |
| 0560 - Tuition | \$33,877.30 | \$53,000.00 | \$53,000.00 | \$53,000.00 | \$0.00 | 0.00 |
| 0580 - Travel, Registration and Entrance | \$2,360.17 | \$49,565.00 | \$49,565.00 | \$49,565.00 | \$0.00 | 0.00 |
| 0590 - Other Purchased Services | \$8,464.14 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0500 - Other Purchased Services | \$111,854.87 | \$328,265.00 | \$328,265.00 | \$328,265.00 | \$0.00 | 0.00 |
| 0513 - Contracted Field Trips | \$1,818.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0513 - Contracted Field Trips | \$1,818.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$0.00 | 0.00 |
| 0514 - Student Transportation Purchased from Parents | \$0.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0514 - Student Transportation Purchased from Parents | \$0.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00 |
| 0522 - Property Insurance | \$91,323.00 | \$80,000.00 | \$80,000.00 | \$80,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0522 - Property Insurance | \$91,323.00 | \$80,000.00 | \$80,000.00 | \$80,000.00 | \$0.00 | 0.00 |
| 0523 - Vehicle Insurance | \$11,333.00 | \$26,000.00 | \$26,000.00 | \$26,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0523 - Vehicle Insurance | \$11,333.00 | \$26,000.00 | \$26,000.00 | \$26,000.00 | \$0.00 | 0.00 |
| 0525 - Unemployment Compensation Insurance | \$0.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0525 - Unemployment Compensation Insurance | \$0.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$0.00 | 0.00 |
| 0526 - Worker's Compensation Insurance | \$28,121.00 | \$80,000.00 | \$80,000.00 | \$80,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0526 - Worker's Compensation Insurance | \$28,121.00 | \$80,000.00 | \$80,000.00 | \$80,000.00 | \$0.00 | 0.00 |
| 0584 - | \$0.00 | \$4,500.00 | \$4,500.00 | \$4,500.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0584 - | \$0.00 | \$4,500.00 | \$4,500.00 | \$4,500.00 | \$0.00 | 0.00 |
| 0585 - | \$0.00 | \$3,800.00 | \$3,800.00 | \$3,800.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0585 - | \$0.00 | \$3,800.00 | \$3,800.00 | \$3,800.00 | \$0.00 | 0.00 |
| 0600 - Supplies | \$442,616.72 | \$594,066.85 | \$594,066.85 | \$594,066.85 | \$0.00 | 0.00 |
| 0610 - General Supplies | \$45,486.81 | \$54,700.00 | \$54,700.00 | \$54,700.00 | \$0.00 | 0.00 |
| 0620 - Energy | \$102,298.07 | \$151,000.00 | \$151,000.00 | \$151,000.00 | \$0.00 | 0.00 |
| 0640 - Books and Periodicals | \$11,741.60 | \$33,500.00 | \$33,500.00 | \$33,500.00 | \$0.00 | 0.00 |
| 0650 - Electronic Media Materials | \$27,577.39 | \$21,100.00 | \$21,100.00 | \$21,100.00 | \$0.00 | 0.00 |
| 0690 - Other Supplies | \$5,628.31 | \$11,400.00 | \$11,400.00 | \$11,400.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0600 - Supplies | \$635,348.90 | \$865,766.85 | \$865,766.85 | \$865,766.85 | \$0.00 | 0.00 |
| 0611 - | \$1,221.99 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0611 - | \$1,221.99 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00 |
| 0612 - | \$10,175.78 | \$22,600.00 | \$22,600.00 | \$22,600.00 | \$0.00 | 0.00 |

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| Secondary SOURCE | FY19-20 Actual | FY20-21 Actual | FY20-21 Budget FY21-22 Proposed Budget | Difference | Percentage Increase |
|--|----------------|----------------|--|------------|---------------------|
| Subtotal of Primary: SOURCE 0612 - | \$10,175.78 | \$22,600.00 | \$22,600.00 | \$0.00 | 0.00 |
| 0613 - | \$2,136.12 | \$9,100.00 | \$9,100.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0613 - | \$2,136.12 | \$9,100.00 | \$9,100.00 | \$0.00 | 0.00 |
| 0614 - | \$254.17 | \$2,600.00 | \$2,600.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0614 - | \$254.17 | \$2,600.00 | \$2,600.00 | \$0.00 | 0.00 |
| 0615 - | \$123.47 | \$1,600.00 | \$1,600.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0615 - | \$123.47 | \$1,600.00 | \$1,600.00 | \$0.00 | 0.00 |
| 0617 - | \$0.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0617 - | \$0.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 0619 - | \$0.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0619 - | \$0.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| 0641 - | \$3,330.68 | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0641 - | \$3,330.68 | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00 |
| 0642 - | \$3,813.39 | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0642 - | \$3,813.39 | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00 |
| 0643 - | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0643 - | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| 0644 - | \$0.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0644 - | \$0.00 | \$500.00 | \$500.00 | \$0.00 | 0.00 |
| 0649 - | \$0.00 | \$20,000.00 | \$20,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0649 - | \$0.00 | \$20,000.00 | \$20,000.00 | \$0.00 | 0.00 |
| 0691 - | \$237.05 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0691 - | \$237.05 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| 0730 - Equipment | \$79,044.32 | \$56,579.92 | \$56,579.92 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0700 - Property | \$79,044.32 | \$56,579.92 | \$56,579.92 | \$0.00 | 0.00 |
| 0800 - Other Objects | \$200.00 | \$177,600.00 | \$177,600.00 | \$0.00 | 0.00 |
| 0810 - Dues and Fees | \$7,717.25 | \$7,600.00 | \$7,600.00 | \$0.00 | 0.00 |
| 0830 - Interest (on debt) | \$0.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0800 - Other Objects | \$7,917.25 | \$185,400.00 | \$185,400.00 | \$0.00 | 0.00 |
| 0913 - Principal on Leases | \$0.00 | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0910 - Redemption of Principal | \$0.00 | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00 |
| 0930 - | \$0.00 | \$151,644.28 | \$151,644.28 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0930 - | \$0.00 | \$151,644.28 | \$151,644.28 | \$0.00 | 0.00 |
| 3000 - | \$149,051.10 | \$0.00 | \$0.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 3000 - | \$149,051.10 | \$0.00 | \$0.00 | \$0.00 | 0.00 |

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| Secondary SOURCE | FY19-20 Actual | FY20-21 Actual | FY20-21 Budget | FY21-22 Proposed Budget | Difference | Percentage Increase |
|---|--------------------|---------------------|---------------------|-------------------------|---------------|---------------------|
| Subtotal of Account Type: Expenditure | \$3,394,384.93 | \$5,789,887.00 | \$5,789,887.00 | \$5,789,887.00 | \$0.00 | 0.00 |
| Subtotal of Fund: 10 | \$3,394,384.93 | \$5,789,887.00 | \$5,789,887.00 | \$5,789,887.00 | \$0.00 | 0.00 |
| 0100 - Salaries | \$43,761.81 | \$66,947.00 | \$66,947.00 | \$66,947.00 | \$0.00 | 0.00 |
| 0150 - Additional/Extra Duty Pay/Stipend | \$0.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0100 - Salaries | \$43,761.81 | \$70,447.00 | \$70,447.00 | \$70,447.00 | \$0.00 | 0.00 |
| 0200 - Employee Benefits | \$440.45 | \$600.00 | \$600.00 | \$600.00 | \$0.00 | 0.00 |
| 0220 - Federally Mandated Insurance | \$623.34 | \$1,060.00 | \$1,060.00 | \$1,060.00 | \$0.00 | 0.00 |
| 0230 - PERA/Retirement Contributions | \$8,880.42 | \$15,500.00 | \$15,500.00 | \$15,500.00 | \$0.00 | 0.00 |
| 0250 - Health Benefits | \$6,067.51 | \$9,800.00 | \$9,800.00 | \$9,800.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0200 - Employee Benefits | \$16,011.72 | \$26,960.00 | \$26,960.00 | \$26,960.00 | \$0.00 | 0.00 |
| 0211 - Life Insurance | \$56.71 | \$180.00 | \$180.00 | \$180.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0211 - Life Insurance | \$56.71 | \$180.00 | \$180.00 | \$180.00 | \$0.00 | 0.00 |
| 0213 - Long-term Disability | \$209.73 | \$465.00 | \$465.00 | \$465.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0213 - Long-term Disability | \$209.73 | \$465.00 | \$465.00 | \$465.00 | \$0.00 | 0.00 |
| 0320 - Professional/Educational Services | \$125.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0300 - Purchased Professional and Technical Services | \$125.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| 0600 - Supplies | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| 0690 - Other Supplies | \$0.00 | \$30,741.00 | \$30,741.00 | \$30,741.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0600 - Supplies | \$0.00 | \$31,741.00 | \$31,741.00 | \$31,741.00 | \$0.00 | 0.00 |
| 0840 - Contingency | \$0.00 | \$3,207.00 | \$3,207.00 | \$3,207.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0800 - Other Objects | \$0.00 | \$3,207.00 | \$3,207.00 | \$3,207.00 | \$0.00 | 0.00 |
| Subtotal of Account Type: Expenditure | \$60,164.97 | \$134,000.00 | \$134,000.00 | \$134,000.00 | \$0.00 | 0.00 |
| Subtotal of Fund: 19 | \$60,164.97 | \$134,000.00 | \$134,000.00 | \$134,000.00 | \$0.00 | 0.00 |
| 0100 - Salaries | \$79,976.11 | \$111,000.00 | \$111,000.00 | \$111,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0100 - Salaries | \$79,976.11 | \$111,000.00 | \$111,000.00 | \$111,000.00 | \$0.00 | 0.00 |
| 0200 - Employee Benefits | \$1,754.66 | \$4,170.00 | \$4,170.00 | \$4,170.00 | \$0.00 | 0.00 |
| 0220 - Federally Mandated Insurance | \$1,139.90 | \$2,290.00 | \$2,290.00 | \$2,290.00 | \$0.00 | 0.00 |
| 0230 - PERA/Retirement Contributions | \$16,012.32 | \$24,000.00 | \$24,000.00 | \$24,000.00 | \$0.00 | 0.00 |
| 0250 - Health Benefits | \$19,074.63 | \$27,700.00 | \$27,700.00 | \$27,700.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0200 - Employee Benefits | \$37,981.51 | \$58,160.00 | \$58,160.00 | \$58,160.00 | \$0.00 | 0.00 |
| 0211 - Life Insurance | \$204.90 | \$460.00 | \$460.00 | \$460.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0211 - Life Insurance | \$204.90 | \$460.00 | \$460.00 | \$460.00 | \$0.00 | 0.00 |

Sangre de Cristo Schools RE-22J

Proposed Budget Report

| Secondary SOURCE | FY19-20 Actual | FY20-21 Actual | FY20-21 Budget FY21-22 Proposed Budget | Difference | Percentage Increase |
|---|---------------------|---------------------|--|---------------|---------------------|
| 0213 - Long-term Disability | \$345.16 | \$575.00 | \$575.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0213 - Long-term Disability | \$345.16 | \$575.00 | \$575.00 | \$0.00 | 0.00 |
| 0500 - Other Purchased Services | \$0.00 | \$700.00 | \$700.00 | \$0.00 | 0.00 |
| 0580 - Travel, Registration and Entrance | \$0.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0500 - Other Purchased Services | \$0.00 | \$2,700.00 | \$2,700.00 | \$0.00 | 0.00 |
| 0600 - Supplies | \$7,484.50 | \$6,805.00 | \$6,805.00 | \$0.00 | 0.00 |
| 0610 - General Supplies | \$86.98 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| 0630 - Food (For Food Service Fund only) | \$39,520.46 | \$66,475.00 | \$66,475.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0600 - Supplies | \$47,091.94 | \$74,280.00 | \$74,280.00 | \$0.00 | 0.00 |
| 0631 - | \$13,510.32 | \$18,000.00 | \$18,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0631 - | \$13,510.32 | \$18,000.00 | \$18,000.00 | \$0.00 | 0.00 |
| 0730 - Equipment | \$0.00 | \$3,825.00 | \$3,825.00 | \$0.00 | 0.00 |
| 0740 - Depreciation | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0700 - Property | \$0.00 | \$4,825.00 | \$4,825.00 | \$0.00 | 0.00 |
| Subtotal of Account Type: Expenditure | \$179,109.94 | \$270,000.00 | \$270,000.00 | \$0.00 | 0.00 |
| Subtotal of Fund: 21 | \$179,109.94 | \$270,000.00 | \$270,000.00 | \$0.00 | 0.00 |
| 0500 - Other Purchased Services | \$0.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00 |
| 0580 - Travel, Registration and Entrance | \$0.00 | \$25,000.00 | \$25,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0500 - Other Purchased Services | \$0.00 | \$28,000.00 | \$28,000.00 | \$0.00 | 0.00 |
| 0600 - Supplies | \$0.00 | \$188,388.00 | \$188,388.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0600 - Supplies | \$0.00 | \$188,388.00 | \$188,388.00 | \$0.00 | 0.00 |
| 0800 - Other Objects | \$0.00 | \$18,027.00 | \$18,027.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0800 - Other Objects | \$0.00 | \$18,027.00 | \$18,027.00 | \$0.00 | 0.00 |
| Subtotal of Account Type: Expenditure | \$0.00 | \$234,415.00 | \$234,415.00 | \$0.00 | 0.00 |
| Subtotal of Fund: 23 | \$0.00 | \$234,415.00 | \$234,415.00 | \$0.00 | 0.00 |
| 0300 - Purchased Professional and Technical Services | \$250.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0300 - Purchased Professional and Technical Services | \$250.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00 |
| 0314 - Paying Agent Fees | \$350.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0314 - Paying Agent Fees | \$350.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 |
| Agent Fees | | | | | |
| 0830 - Interest (on debt) | \$52,824.63 | \$170,000.00 | \$170,000.00 | \$0.00 | 0.00 |
| 0840 - Contingency | \$0.00 | \$360,000.00 | \$360,000.00 | \$0.00 | 0.00 |

Sangre de Cristo Schools RE-22J

Proposed Budget Report

| Secondary SOURCE | FY19-20 Actual | FY20-21 Actual | FY20-21 Budget | FY21-22 Proposed Budget | Difference | Percentage Increase |
|--|----------------|----------------|----------------|-------------------------|------------|---------------------|
| Subtotal of Primary: SOURCE 0800 - Other Objects | \$52,824.63 | \$530,000.00 | \$530,000.00 | \$530,000.00 | \$0.00 | 0.00 |
| 0910 - Redemption of Principal | \$210,000.00 | \$219,000.00 | \$219,000.00 | \$219,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0910 - Redemption of Principal | \$210,000.00 | \$219,000.00 | \$219,000.00 | \$219,000.00 | \$0.00 | 0.00 |
| Subtotal of Account Type: Expenditure | \$263,424.63 | \$750,000.00 | \$750,000.00 | \$750,000.00 | \$0.00 | 0.00 |
| Subtotal of Fund: 31 | \$263,424.63 | \$750,000.00 | \$750,000.00 | \$750,000.00 | \$0.00 | 0.00 |
| 0301 - | \$0.00 | \$80,000.00 | \$80,000.00 | \$80,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0301 - | \$0.00 | \$80,000.00 | \$80,000.00 | \$80,000.00 | \$0.00 | 0.00 |
| 0612 - | \$2,396.74 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0612 - | \$2,396.74 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$0.00 | 0.00 |
| 0700 - Property | \$0.00 | \$38,500.00 | \$38,500.00 | \$38,500.00 | \$0.00 | 0.00 |
| 0730 - Equipment | (\$149,051.10) | \$261,500.00 | \$261,500.00 | \$261,500.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0700 - Property | (\$149,051.10) | \$300,000.00 | \$300,000.00 | \$300,000.00 | \$0.00 | 0.00 |
| Subtotal of Account Type: Expenditure | (\$146,654.36) | \$480,000.00 | \$480,000.00 | \$480,000.00 | \$0.00 | 0.00 |
| Subtotal of Fund: 43 | (\$146,654.36) | \$480,000.00 | \$480,000.00 | \$480,000.00 | \$0.00 | 0.00 |
| 0800 - Other Objects | \$0.00 | \$2,332.00 | \$2,332.00 | \$2,332.00 | \$0.00 | 0.00 |
| 0830 - Interest (on debt) | \$0.00 | \$37,000.00 | \$37,000.00 | \$37,000.00 | \$0.00 | 0.00 |
| 0890 - Miscellaneous Expenditures | \$0.00 | \$2,200.00 | \$2,200.00 | \$2,200.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0800 - Other Objects | \$0.00 | \$41,532.00 | \$41,532.00 | \$41,532.00 | \$0.00 | 0.00 |
| 0891 - | \$0.00 | \$2,200.00 | \$2,200.00 | \$2,200.00 | \$0.00 | 0.00 |
| Subtotal of Primary: SOURCE 0891 - | \$0.00 | \$2,200.00 | \$2,200.00 | \$2,200.00 | \$0.00 | 0.00 |
| Subtotal of Account Type: Expenditure | \$0.00 | \$43,732.00 | \$43,732.00 | \$43,732.00 | \$0.00 | 0.00 |
| Subtotal of Fund: 72 | \$0.00 | \$43,732.00 | \$43,732.00 | \$43,732.00 | \$0.00 | 0.00 |
| Grand Total | \$3,750,430.11 | \$7,702,034.00 | \$7,702,034.00 | \$7,702,034.00 | \$0.00 | 0.00 |