

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	R	800	195	418000	000	TRANSFER FRM FUND 95	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	195	-----	000	TRANSFER FRM FUND 95	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	211	500000	000	TAXES (CURRENT YEAR)	14,355,338.00	14,724,679.00	18,061,050.00	17,889,639.00	17,889,639.00	18,869,633.00	5.48%
10	R	---	211	-----	000	TAXES (CURRENT YEAR)	14,355,338.00	14,724,679.00	18,061,050.00	17,889,639.00	17,889,639.00	18,869,633.00	5.48%
10	R	800	212	500000	000	PROP.TAX CHARGEBACKS	0.00	37.00	0.00	2,198.00	2,198.00	2,190.00	-0.36%
10	R	---	212	-----	000	PROP.TAX CHARGEBACKS	0.00	37.00	0.00	2,198.00	2,198.00	2,190.00	-0.36%
10	R	800	241	500000	000	GEN.TUITION-INDIV.PD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	241	-----	000	GEN.TUITION-INDIV.PD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	251	257220	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	251	-----	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	400	262	120000	000	SUPPLY RESALES	1,685.00	1,225.00	720.00	0.00	775.00	0.00	0.00%
10	R	400	262	123000	000	SUPPLY RESALES	5,320.00	5,662.00	6,150.00	0.00	5,951.00	0.00	0.00%
10	R	400	262	136271	000	SUPPLY RESALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	400	262	136431	000	SUPPLY RESALES	3,231.99	2,909.10	310.62	0.00	3,102.54	0.00	0.00%
10	R	400	262	241000	000	SUPPLY RESALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	262	-----	000	SUPPLY RESALES	10,236.99	9,796.10	7,180.62	0.00	9,828.54	0.00	0.00%
10	R	400	271	162000	000	ADMISSIONS RECEIPTS	1,485.00	1,135.00	0.00	1,135.00	880.00	880.00	-22.47%
10	R	400	271	162105	000	ADMISSIONS RECEIPTS	5,541.00	6,884.50	0.00	6,885.00	8,491.00	8,491.00	23.33%
10	R	400	271	162116	000	ADMISSIONS RECEIPTS	2,772.00	0.00	0.00	0.00	1,614.00	1,134.00	0.00%
10	R	400	271	162121	000	ADMISSIONS RECEIPTS	2,248.00	2,465.00	0.00	2,465.00	2,785.00	2,785.00	12.98%
10	R	400	271	162205	000	ADMISSIONS RECEIPTS	5,586.00	7,342.50	0.00	7,343.00	8,930.00	8,930.00	21.61%
10	R	400	271	162210	000	ADMISSIONS RECEIPTS	8,449.00	9,865.00	0.00	9,865.00	8,775.00	8,775.00	-11.05%
10	R	400	271	162221	000	ADMISSIONS RECEIPTS	1,156.00	836.00	0.00	836.00	1,010.00	1,010.00	20.81%
10	R	400	271	162222	000	ADMISSIONS RECEIPTS	822.00	1,095.00	0.00	1,095.00	1,215.00	1,215.00	10.96%
10	R	400	271	162316	000	ADMISSIONS RECEIPTS	2,012.05	3,350.00	0.00	3,350.00	2,510.00	2,510.00	-25.07%
10	R	---	271	-----	000	ADMISSIONS RECEIPTS	30,071.05	32,973.00	0.00	32,974.00	36,210.00	35,730.00	8.36%
10	R	200	279	270000	000	OTH SCH ACTIV INCOME	10,380.00	8,940.00	4,056.00	11,739.00	9,450.00	10,000.00	-14.81%
10	R	400	279	270000	000	OTH SCH ACTIV INCOME	30,035.00	21,109.00	23,996.00	27,560.00	27,943.00	27,000.00	-2.03%
10	R	---	279	-----	000	OTH SCH ACTIV INCOME	40,415.00	30,049.00	28,052.00	39,299.00	37,393.00	37,000.00	-5.85%
10	R	800	280	500000	000	INTEREST ON INVEST.	137,518.02	80,679.63	16,578.73	20,000.00	28,578.11	20,000.00	0.00%
10	R	---	280	-----	000	INTEREST ON INVEST.	137,518.02	80,679.63	16,578.73	20,000.00	28,578.11	20,000.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 FY Activity	2021-22 Revised Budget	2021-22 FY Activity	2022-23 PRELIM	2022/23 v. 2021/22
10	R	800	291	500000	000	RECEIPTS FROM GIFTS	0.00	602.81	0.00	0.00	15,000.00	0.00	0.00%
10	R	---	291	-----	000	RECEIPTS FROM GIFTS	0.00	602.81	0.00	0.00	15,000.00	0.00	0.00%
10	R	101	292	500000	000	STUDENT FEES	945.00	390.00	2,281.00	945.00	900.00	945.00	0.00%
10	R	102	292	500000	000	STUDENT FEES	7,565.00	8,475.00	2,068.63	7,565.00	6,672.26	7,565.00	0.00%
10	R	104	292	500000	000	STUDENT FEES	7,835.00	6,325.00	1,274.26	7,835.00	6,506.63	7,835.00	0.00%
10	R	106	292	500000	000	STUDENT FEES	8,610.25	7,288.50	1,884.75	8,611.00	6,146.77	8,611.00	0.00%
10	R	108	292	500000	000	STUDENT FEES	7,240.00	7,715.00	1,287.50	7,240.00	6,337.00	7,240.00	0.00%
10	R	200	292	500000	000	STUDENT FEES	22,089.00	19,791.00	1,410.00	22,089.00	16,494.76	22,089.00	0.00%
10	R	400	292	143000	000	STUDENT FEES	10.00	20.00	19.00	10.00	0.00	10.00	0.00%
10	R	400	292	145000	000	STUDENT FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	400	292	500000	000	STUDENT FEES	43,036.00	38,410.00	3,884.00	43,036.00	42,850.94	43,036.00	0.00%
10	R	800	292	295000	000	STUDENT FEES	0.00	0.00	17,870.00	0.00	12,317.50	12,000.00	0.00%
10	R	---	292	-----	000	STUDENT FEES	97,330.25	88,414.50	31,979.14	97,331.00	98,225.86	109,331.00	12.33%
10	R	100	293	125510	000	REVENUE FROM RENTALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	102	293	500000	000	REVENUE FROM RENTALS	100.00	100.00	0.00	0.00	60.00	0.00	0.00%
10	R	104	293	500000	000	REVENUE FROM RENTALS	744.00	620.00	2,482.00	2,482.00	620.00	2,482.00	0.00%
10	R	106	293	500000	000	REVENUE FROM RENTALS	4,300.00	4,310.00	3,900.00	3,000.00	4,000.00	3,000.00	0.00%
10	R	108	293	500000	000	REVENUE FROM RENTALS	200.00	110.00	998.00	998.00	0.00	998.00	0.00%
10	R	200	293	500000	000	REVENUE FROM RENTALS	1,081.00	644.00	3,017.50	2,798.00	475.00	2,798.00	0.00%
10	R	400	293	125510	000	REVENUE FROM RENTALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	400	293	125520	000	REVENUE FROM RENTALS	0.00	310.00	0.00	0.00	0.00	0.00	0.00%
10	R	400	293	500000	000	REVENUE FROM RENTALS	1,430.00	455.00	752.50	613.00	860.00	613.00	0.00%
10	R	800	293	500000	000	REVENUE FROM RENTALS	2,400.00	2,600.00	2,600.00	2,000.00	2,200.00	2,000.00	0.00%
10	R	---	293	-----	000	REVENUE FROM RENTALS	10,255.00	9,149.00	13,750.00	11,891.00	8,215.00	11,891.00	0.00%
10	R	800	295	500000	000	SUMMER SCHOOL REVENU	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	295	-----	000	SUMMER SCHOOL REVENU	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	297	500000	000	STUDENT FINES	333.00	960.04	125.00	350.00	82.00	150.00	-57.14%
10	R	---	297	-----	000	STUDENT FINES	333.00	960.04	125.00	350.00	82.00	150.00	-57.14%
10	R	800	341	500000	000	BASE TUITION - NON-OE	803.45	846.26	884.67	885.00	3,703.57	1,000.00	12.99%
10	R	---	341	-----	000	BASE TUITION - NON-OE	803.45	846.26	884.67	885.00	3,703.57	1,000.00	12.99%
10	R	800	345	500000	000	OPEN ENROLL. TUITION	1,383,528.00	1,345,417.00	1,473,480.00	1,434,087.00	1,514,731.00	1,615,598.00	12.66%
10	R	---	345	-----	000	OPEN ENROLL. TUITION	1,383,528.00	1,345,417.00	1,473,480.00	1,434,087.00	1,514,731.00	1,615,598.00	12.66%
10	R	800	612	500000	000	STATE TRANSPORT. AID	17,531.66	18,131.88	17,306.00	17,000.00	18,260.00	17,000.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	R	---	612	-----	000	STATE TRANSPORT. AID	17,531.66	18,131.88	17,306.00	17,000.00	18,260.00	17,000.00	0.00%
10	R	800	613	500000	000	STATE LIBRARY AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	613	-----	000	STATE LIBRARY AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	619	500000	000	OTHER STATE AID	0.00	9,211.00	8,108.00	8,964.00	0.00	8,964.00	0.00%
10	R	---	619	-----	000	OTHER STATE AID	0.00	9,211.00	8,108.00	8,964.00	0.00	8,964.00	0.00%
10	R	800	621	500000	000	STATE EQUALIZ. AID	16,900,396.00	17,111,972.00	17,818,289.00	17,797,411.00	17,797,411.00	18,983,487.00	6.66%
10	R	---	621	-----	000	STATE EQUALIZ. AID	16,900,396.00	17,111,972.00	17,818,289.00	17,797,411.00	17,797,411.00	18,983,487.00	6.66%
10	R	101	630	110000	000	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	630	-----	000	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	660	500000	000	ST.REV.THURU.LOC.GOV.	3,127.88	3,410.86	3,701.48	3,000.00	4,016.16	4,000.00	33.33%
10	R	---	660	-----	000	ST.REV.THURU.LOC.GOV.	3,127.88	3,410.86	3,701.48	3,000.00	4,016.16	4,000.00	33.33%
10	R	800	691	500000	000	TAX EXEMPT COMP. AID	117,933.24	117,159.40	116,385.56	117,159.00	117,159.40	117,159.00	0.00%
10	R	---	691	-----	000	TAX EXEMPT COMP. AID	117,933.24	117,159.40	116,385.56	117,159.00	117,159.40	117,159.00	0.00%
10	R	800	695	500000	000	PER PUPIL AID	1,810,926.00	2,036,048.00	1,979,656.00	1,928,458.00	1,927,716.00	1,872,808.00	-2.89%
10	R	---	695	-----	000	PER PUPIL AID	1,810,926.00	2,036,048.00	1,979,656.00	1,928,458.00	1,927,716.00	1,872,808.00	-2.89%
10	R	800	699	500000	000	OTHER STATE REVENUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	699	-----	000	OTHER STATE REVENUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	729	500000	000	OTH.FED.PMT.LIEU TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	729	-----	000	OTH.FED.PMT.LIEU TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	780	500000	000	FEDERAL AID THRU STATE	135,871.70	167,316.05	153,329.72	347,533.00	566,397.02	0.00	-100.00%
10	R	---	780	-----	000	FEDERAL AID THRU STATE	135,871.70	167,316.05	153,329.72	347,533.00	566,397.02	0.00	-100.00%
10	R	800	860	270000	000	SALE/LOSS FIX.ASSETS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	860	500000	000	SALE/LOSS FIX.ASSETS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	860	-----	000	SALE/LOSS FIX.ASSETS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	861	500000	000	EQUIPMENT SALES	7,221.25	755.95	1,408.30	1,000.00	1,607.85	1,250.00	25.00%
10	R	---	861	-----	000	EQUIPMENT SALES	7,221.25	755.95	1,408.30	1,000.00	1,607.85	1,250.00	25.00%
10	R	800	862	500000	000	LAND AND REAL PROPERTY	0.00	0.00	0.00	0.00	300.00	0.00	0.00%













Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	R	---	---	-----	630	*PURDY PANTHR-GOPPELT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	102	515	213900	631	STATE GRANT VIA CESA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	515	-----	631	STATE GRANT VIA CESA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	102	630	213900	631	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	630	-----	631	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	631	*BULLY PREVENT-GOPELT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	108	515	213900	633	STATE GRANT VIA CESA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	515	-----	633	STATE GRANT VIA CESA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	108	630	213900	633	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	630	-----	633	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	633	*RESPECT KEEP.-GOPELT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	104	515	213900	634	STATE GRANT VIA CESA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	515	-----	634	STATE GRANT VIA CESA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	104	630	213900	634	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	630	-----	634	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	634	*LUTHER LDERS(GOPPELT)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	390	223300	641	OTH INTER-DIS TRF WI	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	390	-----	641	OTH INTER-DIS TRF WI	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	641	*YOUTH APPRENTICESHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	791	500000	675	DIRECT FEDERAL AID	0.00	0.00	0.00	0.00	10,877.27	661,000.00	0.00%
10	R	---	791	-----	675	DIRECT FEDERAL AID	0.00	0.00	0.00	0.00	10,877.27	661,000.00	0.00%
10	R	---	---	-----	675	*EMERGENCY CONNECTIVIT	0.00	0.00	0.00	0.00	10,877.27	661,000.00	0.00%
10	R	800	780	500000	695	FEDERAL AID THRU STATE	0.00	0.00	0.00	0.00	44,554.00	0.00	0.00%
10	R	---	780	-----	695	FEDERAL AID THRU STATE	0.00	0.00	0.00	0.00	44,554.00	0.00	0.00%
10	R	---	---	-----	695	*GETTING KIDS AHEAD 20	0.00	0.00	0.00	0.00	44,554.00	0.00	0.00%





Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 FY Activity	2021-22 Revised Budget	2021-22 FY Activity	2022-23 PRELIM	2022/23 v. 2021/22
10	R	800	869	270000	843	OTHER SALES/LOSSES	46,651.86	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	869	-----	843	OTHER SALES/LOSSES	46,651.86	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	843	*BARRIE FIRE - 07/2015	46,651.86	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	200	291	125510	846	RECEIPTS FROM GIFTS	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00%
10	R	400	291	500000	846	RECEIPTS FROM GIFTS	0.00	0.00	4,930.00	0.00	0.00	0.00	0.00%
10	R	800	291	500000	846	RECEIPTS FROM GIFTS	0.00	3,757.67	0.00	6,210.00	5,277.68	0.00	-100.00%
10	R	---	291	-----	846	RECEIPTS FROM GIFTS	0.00	3,757.67	10,930.00	6,210.00	5,277.68	0.00	-100.00%
10	R	---	---	-----	846	*FORT COMM FOUNDATION	0.00	3,757.67	10,930.00	6,210.00	5,277.68	0.00	-100.00%
10	R	800	291	500000	848	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	291	-----	848	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	848	*FORT FAMILY CONNECTIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	106	291	500000	852	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	291	-----	852	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	852	*ARTIST/CHEF IN RESIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	699	500000	859	OTHER STATE REVENUES	146,461.55	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	699	-----	859	OTHER STATE REVENUES	146,461.55	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	859	*DOJ SECURITY GRANT #1	146,461.55	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	699	500000	861	OTHER STATE REVENUES	52,926.82	42,285.29	59,788.89	0.00	0.00	0.00	0.00%
10	R	---	699	-----	861	OTHER STATE REVENUES	52,926.82	42,285.29	59,788.89	0.00	0.00	0.00	0.00%
10	R	---	---	-----	861	*DOJ SECURITY GRANT #2	52,926.82	42,285.29	59,788.89	0.00	0.00	0.00	0.00%
10	R	106	291	500000	865	RECEIPTS FROM GIFTS	0.00	1,588.50	0.00	0.00	48.75	0.00	0.00%
10	R	---	291	-----	865	RECEIPTS FROM GIFTS	0.00	1,588.50	0.00	0.00	48.75	0.00	0.00%
10	R	---	---	-----	865	*MAJOR STUDENT TRIP	0.00	1,588.50	0.00	0.00	48.75	0.00	0.00%
10	R	800	291	500000	869	RECEIPTS FROM GIFTS	0.00	4,575.00	14,604.33	0.00	0.00	0.00	0.00%
10	R	---	291	-----	869	RECEIPTS FROM GIFTS	0.00	4,575.00	14,604.33	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 FY Activity	2021-22 Revised Budget	2021-22 FY Activity	2022-23 PRELIM	2022/23 v. 2021/22
10	R	---	---	-----	869	*COVID-19	0.00	4,575.00	14,604.33	0.00	0.00	0.00	0.00%
10	-	---	---	-----	---	*GENERAL FUND	36,138,665.98	36,620,283.78	40,950,876.12	41,846,649.95	42,189,961.12	44,036,130.00	5.23%













Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
22	R	100	291	162302	000	RECEIPTS FROM GIFTS	0.00	0.00	1,487.00	0.00	3,061.75	0.00	0.00%
22	R	102	291	164320	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	106	291	213900	000	RECEIPTS FROM GIFTS	7,307.26	3,346.75	547.00	0.00	350.00	0.00	0.00%
22	R	200	291	125400	000	RECEIPTS FROM GIFTS	18,198.37	14,876.08	311.30	0.00	7,074.65	0.00	0.00%
22	R	200	291	125510	000	RECEIPTS FROM GIFTS	4,926.13	834.14	1,350.00	0.00	541.75	0.00	0.00%
22	R	200	291	125520	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	2,273.50	0.00	0.00%
22	R	200	291	161338	000	RECEIPTS FROM GIFTS	375.00	795.00	0.00	0.00	2,118.75	0.00	0.00%
22	R	200	291	161350	000	RECEIPTS FROM GIFTS	600.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	200	291	162000	000	RECEIPTS FROM GIFTS	0.00	480.00	85.80	0.00	0.00	0.00	0.00%
22	R	200	291	162121	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	200	291	162302	000	RECEIPTS FROM GIFTS	44,399.44	17,048.75	9,389.26	0.00	7,683.00	0.00	0.00%
22	R	200	291	163310	000	RECEIPTS FROM GIFTS	0.00	20,306.69	-3,777.00	0.00	29,394.35	0.00	0.00%
22	R	200	291	163312	000	RECEIPTS FROM GIFTS	1,614.00	0.00	0.00	0.00	2,641.94	0.00	0.00%
22	R	200	291	241000	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	709.22	0.00	0.00%
22	R	400	291	125000	000	RECEIPTS FROM GIFTS	31,765.76	16,956.86	18,654.46	0.00	199,946.40	0.00	0.00%
22	R	400	291	125510	000	RECEIPTS FROM GIFTS	2,614.50	3,703.92	3,074.75	0.00	4,896.50	0.00	0.00%
22	R	400	291	125520	000	RECEIPTS FROM GIFTS	0.00	100.00	0.00	0.00	1,191.44	0.00	0.00%
22	R	400	291	132000	000	RECEIPTS FROM GIFTS	45.00	822.30	231.00	0.00	237.31	0.00	0.00%
22	R	400	291	138000	000	RECEIPTS FROM GIFTS	2,250.00	517.75	0.00	0.00	2,029.15	0.00	0.00%
22	R	400	291	161304	000	RECEIPTS FROM GIFTS	6,149.25	10,918.25	3,672.00	0.00	4,419.00	0.00	0.00%
22	R	400	291	161306	000	RECEIPTS FROM GIFTS	2,060.00	2,132.00	1,880.00	0.00	476.47	0.00	0.00%
22	R	400	291	161321	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	161339	000	RECEIPTS FROM GIFTS	2,108.82	1,755.00	1,490.00	0.00	1,375.11	0.00	0.00%
22	R	400	291	161340	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	162000	000	RECEIPTS FROM GIFTS	50,138.08	26,942.26	25,600.66	0.00	66,719.74	0.00	0.00%
22	R	400	291	162105	000	RECEIPTS FROM GIFTS	13,265.18	17,460.40	4,408.23	0.00	3,683.86	0.00	0.00%
22	R	400	291	162107	000	RECEIPTS FROM GIFTS	6,515.10	2,748.50	1,330.00	0.00	3,359.50	0.00	0.00%
22	R	400	291	162112	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	1,110.25	0.00	0.00%
22	R	400	291	162116	000	RECEIPTS FROM GIFTS	11,007.60	25.00	5,741.78	0.00	6,140.62	0.00	0.00%
22	R	400	291	162117	000	RECEIPTS FROM GIFTS	9,133.56	9,290.12	1,471.00	0.00	4,555.69	0.00	0.00%
22	R	400	291	162118	000	RECEIPTS FROM GIFTS	761.50	600.00	745.92	0.00	0.00	0.00	0.00%
22	R	400	291	162121	000	RECEIPTS FROM GIFTS	5,700.00	7,677.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	162124	000	RECEIPTS FROM GIFTS	1,062.30	500.00	340.48	0.00	465.00	0.00	0.00%
22	R	400	291	162204	000	RECEIPTS FROM GIFTS	34,166.74	28,434.03	30,723.00	0.00	32,685.21	0.00	0.00%
22	R	400	291	162205	000	RECEIPTS FROM GIFTS	4,114.29	2,544.54	3,489.15	0.00	5,436.39	0.00	0.00%
22	R	400	291	162210	000	RECEIPTS FROM GIFTS	34,405.00	26,329.97	2,405.00	0.00	31,126.50	0.00	0.00%
22	R	400	291	162212	000	RECEIPTS FROM GIFTS	1,984.18	2,541.76	580.00	0.00	1,011.50	0.00	0.00%
22	R	400	291	162216	000	RECEIPTS FROM GIFTS	3,000.00	600.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	162218	000	RECEIPTS FROM GIFTS	80.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	162221	000	RECEIPTS FROM GIFTS	2,420.00	1,069.00	375.00	0.00	855.41	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
22	R	400	291	162222	000	RECEIPTS FROM GIFTS	3,398.85	1,619.46	3,284.00	0.00	1,506.60	0.00	0.00%
22	R	400	291	162224	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	691.00	0.00	0.00%
22	R	400	291	162312	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	163310	000	RECEIPTS FROM GIFTS	35,406.16	17,493.06	6,149.55	0.00	17,690.25	0.00	0.00%
22	R	400	291	163311	000	RECEIPTS FROM GIFTS	425.00	0.00	0.00	0.00	688.00	0.00	0.00%
22	R	400	291	163312	000	RECEIPTS FROM GIFTS	6,763.40	16,029.69	3,135.45	0.00	22,544.81	0.00	0.00%
22	R	400	291	213000	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	213900	000	RECEIPTS FROM GIFTS	619.71	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	219000	000	RECEIPTS FROM GIFTS	424.22	472.00	0.00	0.00	530.00	0.00	0.00%
22	R	400	291	241000	000	RECEIPTS FROM GIFTS	21,899.01	13,540.28	18,878.57	0.00	25,939.91	0.00	0.00%
22	R	400	291	253000	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	254305	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	30.75	0.00	0.00%
22	R	---	291	-----	000	RECEIPTS FROM GIFTS	371,103.41	270,510.56	147,053.36	0.00	497,191.28	0.00	0.00%
22	R	800	969	500000	000	OTHER ADJUSTMENTS	0.00	0.00	0.00	0.00	3,508.54	0.00	0.00%
22	R	---	969	-----	000	OTHER ADJUSTMENTS	0.00	0.00	0.00	0.00	3,508.54	0.00	0.00%
22	R	---	---	-----	000	*UNDESIGNATED PROJECT	371,103.41	270,510.56	147,053.36	0.00	500,699.82	0.00	0.00%
22	R	800	291	500000	857	RECEIPTS FROM GIFTS	50.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	---	291	-----	857	RECEIPTS FROM GIFTS	50.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	---	---	-----	857	*BOOKS ON BIKES	50.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	-	---	---	-----	---	*DISTRICT ACTIVITY ACC	371,153.41	270,510.56	147,053.36	0.00	500,699.82	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
27	R	800	110	411000	000	TRANSFER FRM FUND 10	4,935,803.67	5,244,399.74	4,825,917.26	5,313,256.00	4,894,794.49	5,296,108.00	-0.32%
27	R	---	110	-----	000	TRANSFER FRM FUND 10	4,935,803.67	5,244,399.74	4,825,917.26	5,313,256.00	4,894,794.49	5,296,108.00	-0.32%
27	R	800	316	150000	000	TRANSIT OF STATE AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	R	---	316	-----	000	TRANSIT OF STATE AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	R	800	346	500000	000	SPED CONTRACTED INSTRU	732.39	0.00	0.00	0.00	0.00	0.00	0.00%
27	R	---	346	-----	000	SPED CONTRACTED INSTRU	732.39	0.00	0.00	0.00	0.00	0.00	0.00%
27	R	800	347	150000	000	SP.ED.OPEN ENROLMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	R	---	347	-----	000	SP.ED.OPEN ENROLMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	R	800	516	150000	000	HNDCPD. AID VIA CESA	14,068.35	18,371.01	12,409.43	14,000.00	34,542.29	20,000.00	42.86%
27	R	---	516	-----	000	HNDCPD. AID VIA CESA	14,068.35	18,371.01	12,409.43	14,000.00	34,542.29	20,000.00	42.86%
27	R	800	611	150000	000	HANDICAPPED AID	1,537,150.00	1,648,095.00	1,948,814.00	1,889,100.00	1,983,268.00	2,134,860.00	13.01%
27	R	---	611	-----	000	HANDICAPPED AID	1,537,150.00	1,648,095.00	1,948,814.00	1,889,100.00	1,983,268.00	2,134,860.00	13.01%
27	R	800	625	150000	000	HIGH COST SP.ED. AID	174,075.00	119,128.00	33,048.00	40,000.00	94,355.00	80,000.00	100.00%
27	R	---	625	-----	000	HIGH COST SP.ED. AID	174,075.00	119,128.00	33,048.00	40,000.00	94,355.00	80,000.00	100.00%
27	R	800	697	500000	000	AID - SPEC ED TRANSITI	5,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00%
27	R	---	697	-----	000	AID - SPEC ED TRANSITI	5,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00%
27	R	800	711	150000	000	HIGH COST SP.ED. AID	46,534.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	R	---	711	-----	000	HIGH COST SP.ED. AID	46,534.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	R	800	780	500000	000	FEDERAL AID THRU STATE	252,838.10	185,306.23	193,804.64	200,000.00	298,023.30	200,000.00	0.00%
27	R	---	780	-----	000	FEDERAL AID THRU STATE	252,838.10	185,306.23	193,804.64	200,000.00	298,023.30	200,000.00	0.00%
27	R	800	969	500000	000	OTHER ADJUSTMENTS	0.00	0.00	0.00	0.00	927.50	0.00	0.00%
27	R	---	969	-----	000	OTHER ADJUSTMENTS	0.00	0.00	0.00	0.00	927.50	0.00	0.00%
27	R	---	---	-----	000	*UNDESIGNATED PROJECT	6,966,201.51	7,219,299.98	7,013,993.33	7,456,356.00	7,305,910.58	7,730,968.00	3.68%
27	R	800	291	500000	019	RECEIPTS FROM GIFTS	0.00	0.00	1,385.25	0.00	0.00	0.00	0.00%
27	R	---	291	-----	019	RECEIPTS FROM GIFTS	0.00	0.00	1,385.25	0.00	0.00	0.00	0.00%
27	R	---	---	-----	019	*SP.ED.NON-AIDED COST	0.00	0.00	1,385.25	0.00	0.00	0.00	0.00%



Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
27	R	800	697	500000	811	AID - SPEC ED TRANSITI	0.00	0.00	27,000.00	0.00	21,997.78	23,352.00	0.00%
27	R	---	697	-----	811	AID - SPEC ED TRANSITI	0.00	0.00	27,000.00	0.00	21,997.78	23,352.00	0.00%
27	R	---	---	-----	811	*TRANSITION INCENTIVE	0.00	0.00	27,000.00	0.00	21,997.78	23,352.00	0.00%
27	R	800	730	500000	813	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	R	---	730	-----	813	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	R	---	---	-----	813	*ARRA-IDEA FLOW THROUG	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	R	800	730	500000	819	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	R	---	730	-----	819	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	R	---	---	-----	819	*ARRA-IDEA PRESCHOOL E	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	R	800	291	500000	848	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	R	---	291	-----	848	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	R	---	---	-----	848	*FORT FAMILY CONNECTIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	-	---	---	-----	---	*SPECIAL ED. & RELATED	7,513,835.97	7,749,378.34	7,528,439.29	8,276,586.54	8,120,864.00	8,695,801.00	5.07%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
38	R	800	110	411000	000	TRANSFER FRM FUND 10	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
38	R	---	110	-----	000	TRANSFER FRM FUND 10	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
38	R	800	211	500000	000	TAXES (CURRENT YEAR)	0.00	0.00	0.00	192,093.00	192,093.00	193,375.00	0.67%
38	R	---	211	-----	000	TAXES (CURRENT YEAR)	0.00	0.00	0.00	192,093.00	192,093.00	193,375.00	0.67%
38	R	800	280	500000	000	INTEREST ON INVEST.	0.00	0.00	0.00	2,000.00	100.65	500.00	-75.00%
38	R	---	280	-----	000	INTEREST ON INVEST.	0.00	0.00	0.00	2,000.00	100.65	500.00	-75.00%
38	R	800	873	500000	000	LONG-TERM LOANS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
38	R	---	873	-----	000	LONG-TERM LOANS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
38	R	800	875	500000	000	LONG-TERM BONDS	0.00	0.00	0.00	3,145,000.00	3,145,000.00	0.00	-100.00%
38	R	---	875	-----	000	LONG-TERM BONDS	0.00	0.00	0.00	3,145,000.00	3,145,000.00	0.00	-100.00%
38	R	800	879	500000	000	PREM/ACRUED INTEREST	0.00	0.00	0.00	95,885.00	95,884.30	0.00	-100.00%
38	R	---	879	-----	000	PREM/ACRUED INTEREST	0.00	0.00	0.00	95,885.00	95,884.30	0.00	-100.00%
38	R	---	---	-----	000	*UNDESIGNATED PROJECT	0.00	0.00	0.00	3,434,978.00	3,433,077.95	193,875.00	-94.36%
38	-	---	---	-----	---	*NON-REFERENDUM DEBT S	0.00	0.00	0.00	3,434,978.00	3,433,077.95	193,875.00	-94.36%



Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
39	R	800	211	281000	000	TAXES (CURRENT YEAR)	1,582,218.00	2,469,127.00	40,602.00	1,445,000.00	1,445,000.00	1,063,363.00	-26.41%
39	R	---	211	-----	000	TAXES (CURRENT YEAR)	1,582,218.00	2,469,127.00	40,602.00	1,445,000.00	1,445,000.00	1,063,363.00	-26.41%
39	R	800	280	281000	000	INTEREST ON INVEST.	16,674.13	20,464.38	4,481.50	3,000.00	1,336.06	3,000.00	0.00%
39	R	---	280	-----	000	INTEREST ON INVEST.	16,674.13	20,464.38	4,481.50	3,000.00	1,336.06	3,000.00	0.00%
39	R	800	875	282000	000	LONG-TERM BONDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
39	R	---	875	-----	000	LONG-TERM BONDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
39	R	800	879	282000	000	PREM/ACRUED INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
39	R	---	879	-----	000	PREM/ACRUED INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
39	R	800	968	281000	000	PREMIUM/ACCRUED INT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
39	R	800	968	282000	000	PREMIUM/ACCRUED INT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
39	R	---	968	-----	000	PREMIUM/ACCRUED INT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
39	R	800	990	281000	000	MISC. REVENUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
39	R	---	990	-----	000	MISC. REVENUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
39	R	---	---	-----	000	*UNDESIGNATED PROJECT	1,598,892.13	2,489,591.38	45,083.50	1,448,000.00	1,446,336.06	1,066,363.00	-26.36%
39	-	---	---	-----	---	*REFERENDUM APPROVED D	1,598,892.13	2,489,591.38	45,083.50	1,448,000.00	1,446,336.06	1,066,363.00	-26.36%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 FY Activity	2021-22 Revised Budget	2021-22 FY Activity	2022-23 PRELIM	2022/23 v. 2021/22
46	R	800	110	411000	000	TRANSFER FRM FUND 10	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
46	R	---	110	-----	000	TRANSFER FRM FUND 10	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
46	R	800	280	500000	000	INTEREST ON INVEST.	3.65	1.38	0.00	0.00	0.00	0.00	0.00%
46	R	---	280	-----	000	INTEREST ON INVEST.	3.65	1.38	0.00	0.00	0.00	0.00	0.00%
46	R	---	---	-----	000	*UNDESIGNATED PROJECT	3.65	1.38	0.00	0.00	0.00	0.00	0.00%
46	-	---	---	-----	---	*LONG-TERM CAPITAL IMP	3.65	1.38	0.00	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
49	R	800	280	255000	830	INTEREST ON INVEST.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	R	---	280	-----	830	INTEREST ON INVEST.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	R	800	291	255000	830	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	R	---	291	-----	830	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	R	800	873	255000	830	LONG-TERM LOANS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	R	---	873	-----	830	LONG-TERM LOANS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	R	---	---	-----	830	*HVAC UPGRADES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	R	400	280	500000	844	INTEREST ON INVEST.	0.00	0.00	108.66	3,000.00	2,545.12	0.00	-100.00%
49	R	---	280	-----	844	INTEREST ON INVEST.	0.00	0.00	108.66	3,000.00	2,545.12	0.00	-100.00%
49	R	400	873	500000	844	LONG-TERM LOANS	0.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00%
49	R	---	873	-----	844	LONG-TERM LOANS	0.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00%
49	R	400	875	500000	844	LONG-TERM BONDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	R	---	875	-----	844	LONG-TERM BONDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	R	---	---	-----	844	*2021 HS MAINTENANCE P	0.00	0.00	3,200,108.66	3,000.00	2,545.12	0.00	-100.00%
49	-	---	---	-----	---	*OTHER CAPITAL PROJECT	0.00	0.00	3,200,108.66	3,000.00	2,545.12	0.00	-100.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
50	R	800	110	411000	000	TRANSFER FRM FUND 10	11,694.99	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	---	110	-----	000	TRANSFER FRM FUND 10	11,694.99	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	102	251	257200	000	FOOD SERVICE SALES - P	3,327.85	2,330.35	0.00	0.00	0.00	3,220.00	0.00%
50	R	102	251	257205	000	FOOD SERVICE SALES - P	2,185.80	1,463.50	0.00	0.00	275.00	2,027.00	0.00%
50	R	102	251	257210	000	FOOD SERVICE SALES - P	0.00	1,738.60	449.90	450.00	915.25	0.00	-100.00%
50	R	102	251	257220	000	FOOD SERVICE SALES - P	49,746.64	35,156.13	3,016.71	3,000.00	-412.40	58,678.00	1,855.93%
50	R	102	251	257240	000	FOOD SERVICE SALES - P	9,920.00	9,385.00	2,478.57	2,500.00	7,664.27	9,225.00	269.00%
50	R	104	251	257200	000	FOOD SERVICE SALES - P	1,804.75	1,129.00	0.00	0.00	0.00	1,563.00	0.00%
50	R	104	251	257205	000	FOOD SERVICE SALES - P	1,085.65	994.65	0.00	0.00	0.00	1,377.00	0.00%
50	R	104	251	257210	000	FOOD SERVICE SALES - P	0.00	1,307.75	771.50	775.00	1,074.45	0.00	-100.00%
50	R	104	251	257220	000	FOOD SERVICE SALES - P	28,034.55	23,523.15	663.75	664.00	-894.90	41,570.00	6,160.54%
50	R	104	251	257240	000	FOOD SERVICE SALES - P	6,610.00	5,764.00	2,446.92	2,500.00	4,736.61	7,980.00	219.20%
50	R	106	251	257200	000	FOOD SERVICE SALES - P	2,439.30	1,531.80	0.00	0.00	0.00	2,121.00	0.00%
50	R	106	251	257205	000	FOOD SERVICE SALES - P	1,105.50	546.55	0.00	0.00	0.00	758.00	0.00%
50	R	106	251	257210	000	FOOD SERVICE SALES - P	0.00	1,589.60	921.25	925.00	1,609.65	0.00	-100.00%
50	R	106	251	257220	000	FOOD SERVICE SALES - P	38,779.44	28,271.28	-726.37	0.00	-916.95	48,145.00	0.00%
50	R	106	251	257240	000	FOOD SERVICE SALES - P	8,538.50	8,538.50	2,219.57	2,200.00	5,867.37	9,823.00	346.50%
50	R	108	251	257200	000	FOOD SERVICE SALES - P	3,284.00	1,198.20	0.00	0.00	0.00	1,659.00	0.00%
50	R	108	251	257205	000	FOOD SERVICE SALES - P	1,221.90	763.35	0.00	0.00	0.00	1,056.00	0.00%
50	R	108	251	257210	000	FOOD SERVICE SALES - P	0.00	1,961.95	554.25	550.00	773.60	0.00	-100.00%
50	R	108	251	257220	000	FOOD SERVICE SALES - P	34,355.77	21,872.08	1,019.24	1,000.00	-208.76	39,284.00	3,828.40%
50	R	108	251	257240	000	FOOD SERVICE SALES - P	6,910.00	6,310.00	2,680.90	2,700.00	5,130.00	8,737.00	223.59%
50	R	200	251	257200	000	FOOD SERVICE SALES - P	1,634.70	1,465.05	0.00	0.00	0.00	2,028.00	0.00%
50	R	200	251	257205	000	FOOD SERVICE SALES - P	0.50	12.65	0.00	0.00	0.00	0.00	0.00%
50	R	200	251	257210	000	FOOD SERVICE SALES - P	0.00	867.60	130.65	130.00	221.45	0.00	-100.00%
50	R	200	251	257220	000	FOOD SERVICE SALES - P	77,152.62	58,846.21	3,081.46	3,000.00	1,102.04	82,426.00	2,647.53%
50	R	200	251	257240	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	400	251	257200	000	FOOD SERVICE SALES - P	1,544.60	1,933.25	0.00	0.00	988.75	2,577.00	0.00%
50	R	400	251	257210	000	FOOD SERVICE SALES - P	81,027.85	90,076.70	19,605.65	19,500.00	70,828.80	98,722.00	406.27%
50	R	400	251	257220	000	FOOD SERVICE SALES - P	124,557.08	78,640.68	728.46	700.00	-9,422.56	130,776.00	18,582.29%
50	R	400	251	257240	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	800	251	257200	000	FOOD SERVICE SALES - P	-18.90	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	800	251	257210	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	800	251	257220	000	FOOD SERVICE SALES - P	4,135.43	-17,103.67	-5,564.99	0.00	9,308.96	0.00	0.00%
50	R	800	251	257240	000	FOOD SERVICE SALES - P	349.00	40.00	0.00	0.00	0.00	0.00	0.00%
50	R	---	251	-----	000	FOOD SERVICE SALES - P	489,732.53	370,153.91	34,477.42	40,594.00	98,640.63	553,752.00	1,264.12%
50	R	102	252	257200	000	FOOD SERVICE SALES - A	2.05	2.10	0.00	0.00	0.00	0.00	0.00%
50	R	102	252	257210	000	FOOD SERVICE SALES - A	0.00	4.55	2.10	0.00	0.70	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
50	R	102	252	257220	000	FOOD SERVICE SALES - A	1,716.00	393.90	19.50	0.00	182.75	1,716.00	0.00%
50	R	104	252	257200	000	FOOD SERVICE SALES - A	12.25	4.20	2.10	0.00	0.00	0.00	0.00%
50	R	104	252	257210	000	FOOD SERVICE SALES - A	0.00	4.55	0.35	0.00	2.80	0.00	0.00%
50	R	104	252	257220	000	FOOD SERVICE SALES - A	1,021.80	327.60	347.10	0.00	204.00	400.00	0.00%
50	R	106	252	257200	000	FOOD SERVICE SALES - A	6.15	12.60	10.50	0.00	10.50	0.00	0.00%
50	R	106	252	257210	000	FOOD SERVICE SALES - A	0.00	29.40	4.90	0.00	7.00	0.00	0.00%
50	R	106	252	257220	000	FOOD SERVICE SALES - A	2,995.20	1,587.30	783.90	750.00	522.50	1,200.00	60.00%
50	R	108	252	257200	000	FOOD SERVICE SALES - A	0.00	2.10	0.00	0.00	0.00	0.00	0.00%
50	R	108	252	257210	000	FOOD SERVICE SALES - A	0.00	15.30	1.00	0.00	0.00	0.00	0.00%
50	R	108	252	257220	000	FOOD SERVICE SALES - A	799.50	144.30	23.40	0.00	34.00	425.00	0.00%
50	R	200	252	257200	000	FOOD SERVICE SALES - A	0.00	21.00	0.00	0.00	0.00	0.00	0.00%
50	R	200	252	257210	000	FOOD SERVICE SALES - A	0.00	4.70	0.35	0.00	42.40	0.00	0.00%
50	R	200	252	257220	000	FOOD SERVICE SALES - A	0.00	292.50	39.00	0.00	25.50	425.00	0.00%
50	R	400	252	257200	000	FOOD SERVICE SALES - A	4.10	25.20	0.00	0.00	6.30	0.00	0.00%
50	R	400	252	257210	000	FOOD SERVICE SALES - A	0.00	338.85	273.60	275.00	1,160.40	0.00	-100.00%
50	R	400	252	257220	000	FOOD SERVICE SALES - A	1,232.40	1,166.10	354.90	350.00	990.25	425.00	21.43%
50	R	800	252	257200	000	FOOD SERVICE SALES - A	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	800	252	257220	000	FOOD SERVICE SALES - A	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	---	252	-----	000	FOOD SERVICE SALES - A	7,789.45	4,376.25	1,862.70	1,375.00	3,189.10	4,591.00	233.89%
50	R	800	259	257205	000	OTH FOOD SRVC SALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	800	259	257210	000	OTH FOOD SRVC SALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	800	259	257220	000	OTH FOOD SRVC SALES	30.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	800	259	257240	000	OTH FOOD SRVC SALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	800	259	257250	000	OTH FOOD SRVC SALES	19,795.83	19,963.21	21,313.86	20,000.00	29,695.53	25,000.00	25.00%
50	R	---	259	-----	000	OTH FOOD SRVC SALES	19,825.83	19,963.21	21,313.86	20,000.00	29,695.53	25,000.00	25.00%
50	R	800	280	257220	000	INTEREST ON INVEST.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	---	280	-----	000	INTEREST ON INVEST.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	800	617	257200	000	STATE FOOD SERV. AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	800	617	257210	000	STATE FOOD SERV. AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	800	617	257220	000	STATE FOOD SERV. AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	800	617	257240	000	STATE FOOD SERV. AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	---	617	-----	000	STATE FOOD SERV. AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	800	714	257220	000	DONATED COMMODITIES	72,506.58	85,850.16	110,399.45	72,510.00	118,819.94	104,550.00	44.19%
50	R	---	714	-----	000	DONATED COMMODITIES	72,506.58	85,850.16	110,399.45	72,510.00	118,819.94	104,550.00	44.19%
50	R	800	717	257200	000	FED. FOOD SERV. AID	29,643.04	0.00	0.00	0.00	0.00	29,643.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
50	R	800	717	257205	000	FED. FOOD SERV. AID	2,050.20	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	800	717	257220	000	FED. FOOD SERV. AID	174,760.62	0.00	0.00	0.00	0.00	174,761.00	0.00%
50	R	800	717	257240	000	FED. FOOD SERV. AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	---	717	-----	000	FED. FOOD SERV. AID	206,453.86	0.00	0.00	0.00	0.00	204,404.00	0.00%
50	R	800	791	500000	000	DIRECT FEDERAL AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	---	791	-----	000	DIRECT FEDERAL AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	800	861	500000	000	EQUIPMENT SALES	0.00	0.00	0.00	0.00	83.00	0.00	0.00%
50	R	---	861	-----	000	EQUIPMENT SALES	0.00	0.00	0.00	0.00	83.00	0.00	0.00%
50	R	800	969	500000	000	OTHER ADJUSTMENTS	0.00	0.00	0.00	0.00	1,577.22	0.00	0.00%
50	R	---	969	-----	000	OTHER ADJUSTMENTS	0.00	0.00	0.00	0.00	1,577.22	0.00	0.00%
50	R	800	971	500000	000	REFUND OF PRIOR YEAR E	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	---	971	-----	000	REFUND OF PRIOR YEAR E	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	---	---	-----	000	*UNDESIGNATED PROJECT	808,003.24	480,343.53	168,053.43	134,479.00	252,005.42	892,297.00	563.52%
50	R	800	730	257220	531	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	---	730	-----	531	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	---	---	-----	531	*CN SCHOOL FOOD EQUIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	800	617	257220	542	STATE FOOD SERV. AID	11,570.99	11,848.67	10,638.83	10,640.00	0.00	11,571.00	8.75%
50	R	---	617	-----	542	STATE FOOD SERV. AID	11,570.99	11,848.67	10,638.83	10,640.00	0.00	11,571.00	8.75%
50	R	---	---	-----	542	*STATE SCHOOL LUNCH AI	11,570.99	11,848.67	10,638.83	10,640.00	0.00	11,571.00	8.75%
50	R	800	617	257200	543	STATE FOOD SERV. AID	3,101.98	3,242.97	2,315.81	2,316.00	0.00	3,102.00	33.94%
50	R	---	617	-----	543	STATE FOOD SERV. AID	3,101.98	3,242.97	2,315.81	2,316.00	0.00	3,102.00	33.94%
50	R	---	---	-----	543	*STATE SCHOOL BREAKFAS	3,101.98	3,242.97	2,315.81	2,316.00	0.00	3,102.00	33.94%
50	R	800	617	257240	544	STATE FOOD SERV. AID	6,666.03	9,908.25	8,381.25	8,382.00	5,192.27	6,666.00	-20.47%
50	R	---	617	-----	544	STATE FOOD SERV. AID	6,666.03	9,908.25	8,381.25	8,382.00	5,192.27	6,666.00	-20.47%
50	R	---	---	-----	544	*WI SCHOOL DAY MILK PR	6,666.03	9,908.25	8,381.25	8,382.00	5,192.27	6,666.00	-20.47%
50	R	800	717	257200	546	FED. FOOD SERV. AID	36,295.44	43,896.64	0.00	0.00	152,713.51	36,295.00	0.00%









Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
73	R	800	280	500000	000	INTEREST ON INVEST.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
73	R	---	280	-----	000	INTEREST ON INVEST.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
73	R	800	951	500000	000	CONTRIB.TO TRUST FD.	677,417.74	943,152.65	734,945.05	1,015,867.00	978,533.84	1,187,617.00	16.91%
73	R	---	951	-----	000	CONTRIB.TO TRUST FD.	677,417.74	943,152.65	734,945.05	1,015,867.00	978,533.84	1,187,617.00	16.91%
73	R	800	952	500000	000	OPEB RETIREE CONTRIBUT	69,662.09	93,938.92	87,937.27	106,188.00	108,831.61	124,830.00	17.56%
73	R	---	952	-----	000	OPEB RETIREE CONTRIBUT	69,662.09	93,938.92	87,937.27	106,188.00	108,831.61	124,830.00	17.56%
73	R	800	957	500000	000	UNREALIZED GAINS ON IN	62,309.60	51,741.07	43,494.18	75,000.00	61,201.45	75,000.00	0.00%
73	R	---	957	-----	000	UNREALIZED GAINS ON IN	62,309.60	51,741.07	43,494.18	75,000.00	61,201.45	75,000.00	0.00%
73	R	---	---	-----	000	*UNDESIGNATED PROJECT	809,389.43	1,088,832.64	866,376.50	1,197,055.00	1,148,566.90	1,387,447.00	15.91%
73	-	---	---	-----	---	*EMPLOYEE BENEFIT FUND	809,389.43	1,088,832.64	866,376.50	1,197,055.00	1,148,566.90	1,387,447.00	15.91%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 FY Activity	2021-22 Revised Budget	2021-22 FY Activity	2022-23 PRELIM	2022/23 v. 2021/22
80	R	800	211	500000	000	TAXES (CURRENT YEAR)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
80	R	---	211	-----	000	TAXES (CURRENT YEAR)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
80	R	800	272	340000	000	COMMUNITY SERVIC FEE	20,281.90	24,204.26	8,884.27	22,000.00	7,269.45	18,845.00	-14.34%
80	R	---	272	-----	000	COMMUNITY SERVIC FEE	20,281.90	24,204.26	8,884.27	22,000.00	7,269.45	18,845.00	-14.34%
80	R	800	971	340000	000	REFUND OF PRIOR YEAR E	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
80	R	---	971	-----	000	REFUND OF PRIOR YEAR E	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
80	R	---	---	-----	000	*UNDESIGNATED PROJECT	20,281.90	24,204.26	8,884.27	22,000.00	7,269.45	18,845.00	-14.34%
80	R	800	272	340000	880	COMMUNITY SERVIC FEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
80	R	---	272	-----	880	COMMUNITY SERVIC FEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
80	R	---	---	-----	880	*RED CROSS TRAINING -	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
80	-	---	---	-----	---	*COMMUNITY SERVICE	20,281.90	24,204.26	8,884.27	22,000.00	7,269.45	18,845.00	-14.34%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 FY Activity	2021-22 Revised Budget	2021-22 FY Activity	2022-23 PRELIM	2022/23 v. 2021/22
95	R	800	630	500000	387	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	R	---	630	-----	387	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	R	---	---	-----	387	*PEER REVIEW - MENTOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	R	800	730	122000	391	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	R	---	730	-----	391	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	R	---	---	-----	391	*TITLE III-A ENGLISH L	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	R	403	317	130000	603	TRANSIT OF FED. AIDS	18,344.14	15,280.82	12,972.04	12,849.00	12,161.50	12,849.00	0.00%
95	R	---	317	-----	603	TRANSIT OF FED. AIDS	18,344.14	15,280.82	12,972.04	12,849.00	12,161.50	12,849.00	0.00%
95	R	---	---	-----	603	*CARL PERKINS GRANT	18,344.14	15,280.82	12,972.04	12,849.00	12,161.50	12,849.00	0.00%
95	-	---	---	-----	---	*COOP PROGRAMS-FISCAL	18,344.14	15,280.82	12,972.04	12,849.00	12,161.50	12,849.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 FY Activity	2021-22 Revised Budget	2021-22 FY Activity	2022-23 PRELIM	2022/23 v. 2021/22
Grand Revenue Totals							47,862,363.96	50,117,953.44	54,180,137.77	57,946,350.49	58,806,598.05	57,019,039.00	-1.60%

Number of Accounts: 418

\*\*\*\*\* End of report \*\*\*\*\*



Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	100	222	212000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	100	230	212000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	100	241	212000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	100	243	212000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	100	248	212000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	100	249	212000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	100	251	212000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	100	---	212000	000	*SOCIAL WORK	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	100	323	253000	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	100	---	253000	000	*OPERATION OF PLANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	100	324	254410	000	NON-TECHNOLOGY REPAIRS	85.00	1,574.00	625.00	1,000.00	999.08	1,000.00	0.00%
10	E	100	---	254410	000	*INSTRUCTION EQUIPMENT	85.00	1,574.00	625.00	1,000.00	999.08	1,000.00	0.00%
10	E	100	341	256740	000	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	100	---	256740	000	*CO-CURRIC.TRANSPORT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	100	341	256770	000	PUPIL TRAVEL	0.00	0.00	0.00	0.00	1,215.64	0.00	0.00%
10	E	100	---	256770	000	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	1,215.64	0.00	0.00%
10	E	100	382	431000	000	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	100	---	431000	000	*TUITION NON-OPEN ENRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	100	---	-----	000	*ALL ELEMENTARY	52,865.70	1,630.96	1,426.29	5,215.00	3,015.94	5,215.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	101	171	110000	000	TEACHER SALARIES	24,131.50	27,853.88	28,665.00	29,018.00	29,025.72	29,018.00	0.00%
10	E	101	197	110000	000	TEACHER AIDE SALARY	11,392.50	11,614.28	11,404.31	9,603.00	10,363.45	10,630.00	10.69%
10	E	101	211	110000	000	EMPLE SHARE RETIREMT	0.00	3,347.35	0.00	0.00	0.00	0.00	0.00%
10	E	101	212	110000	000	EMPLR SHARE RETIREMT	0.00	7,505.27	2,704.72	2,607.00	2,594.68	2,577.00	-1.15%
10	E	101	222	110000	000	EMPLR SHARE SOC.SEC.	2,717.54	3,019.28	3,065.49	2,954.00	3,013.30	3,033.00	2.67%
10	E	101	230	110000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	101	251	110000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	101	310	110000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	101	360	110000	000	TECH & SOFTWARE SERVIC	0.00	0.00	577.50	0.00	0.00	0.00	0.00%
10	E	101	411	110000	000	GENERAL SUPPLIES	3,457.90	2,380.88	940.87	8,751.00	7,256.69	7,810.00	-10.75%
10	E	101	415	110000	000	FOOD	191.19	101.24	49.62	400.00	303.49	500.00	25.00%
10	E	101	420	110000	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	101	440	110000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	101	480	110000	000	SUPPLIES--TECH RELATED	102.35	0.00	3,681.76	11,976.00	8,294.95	300.00	-97.49%
10	E	101	551	110000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	101	581	110000	000	TECH RELATED HARDWARE	1,825.17	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	101	942	110000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00%
10	E	101	943	110000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	101	---	110000	000	*UNDIFFER. CURRICULUM	43,818.15	55,822.18	51,089.27	65,309.00	60,852.28	57,868.00	-11.39%
10	E	101	199	221300	000	OTHER SALARIES/WAGES	0.00	0.00	79.38	0.00	0.00	0.00	0.00%
10	E	101	211	221300	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	101	212	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	5.36	0.00	0.00	0.00	0.00%
10	E	101	222	221300	000	EMPLR SHARE SOC.SEC.	0.00	0.00	6.07	0.00	0.00	0.00	0.00%
10	E	101	310	221300	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	101	342	221300	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	101	386	221300	000	PAYMENT TO CESA	0.00	30.00	0.00	0.00	0.00	0.00	0.00%
10	E	101	---	221300	000	*INSTR.STAFF TRAINING	0.00	30.00	90.81	0.00	0.00	0.00	0.00%
10	E	101	310	221900	000	PERSONAL SERVICES	108.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	101	411	221900	000	GENERAL SUPPLIES	45.50	20.95	0.00	0.00	0.00	0.00	0.00%
10	E	101	---	221900	000	*OTH.IMPROV.OF INSTR.	153.50	20.95	0.00	0.00	0.00	0.00	0.00%
10	E	101	172	223900	000	OTHER CERT. SALARIES	34,255.95	35,091.67	35,726.56	36,167.00	36,552.95	38,231.00	5.71%
10	E	101	211	223900	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	101	212	223900	000	EMPLR SHARE RETIREMT	2,367.11	2,380.74	2,411.50	2,442.00	2,407.29	2,485.00	1.76%
10	E	101	222	223900	000	EMPLR SHARE SOC.SEC.	2,636.84	2,699.71	2,738.56	2,762.00	2,801.41	2,940.00	6.44%
10	E	101	230	223900	000	LIFE INSURANCE	66.54	68.16	69.36	70.00	70.32	70.00	0.00%
10	E	101	241	223900	000	MEDICAL INSURANCE	9,906.32	8,302.40	11,478.48	11,499.00	11,342.48	9,611.00	-16.42%
10	E	101	243	223900	000	DENTAL INSURANCE	673.47	560.37	670.49	726.00	651.73	740.00	1.93%



Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 FY Activity	2021-22 Revised Budget	2021-22 FY Activity	2022-23 PRELIM	2022/23 v. 2021/22
10	E	101	248	223900	000	HEALTH SAVINGS ACCOUNT	0.00	2,750.00	0.00	0.00	0.00	2,750.00	0.00%
10	E	101	249	223900	000	OTH HEALTH INSURANCE	447.87	1,103.15	1,523.69	1,140.00	1,492.02	0.00	-100.00%
10	E	101	251	223900	000	LONG-TERM DISAB.INS.	129.96	133.44	135.84	138.00	137.52	138.00	0.00%
10	E	101	342	223900	000	EMPLOYEE TRAVEL	1,600.04	1,600.04	1,600.04	1,600.00	1,600.04	1,600.00	0.00%
10	E	101	411	223900	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	101	---	223900	000	*OTH.INST.STAFF COORD	52,084.10	54,689.68	56,354.52	56,544.00	57,055.76	58,565.00	3.57%
10	E	101	167	241000	000	BLDG. PRINCIP.SALARY	3,500.12	3,500.12	3,500.12	4,000.00	4,000.10	4,228.00	5.70%
10	E	101	211	241000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	101	212	241000	000	EMPLR SHARE RETIREMT	231.79	232.69	236.33	270.00	265.07	275.00	1.85%
10	E	101	222	241000	000	EMPLR SHARE SOC.SEC.	260.37	260.30	260.94	306.00	300.04	323.00	5.56%
10	E	101	310	241000	000	PERSONAL SERVICES	161.93	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	101	342	241000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	101	411	241000	000	GENERAL SUPPLIES	0.00	0.00	0.00	178.00	175.61	400.00	124.72%
10	E	101	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	101	---	241000	000	*OFFICE OF BLDG PRINC	4,154.21	3,993.11	3,997.39	4,754.00	4,740.82	5,226.00	9.93%
10	E	101	341	256710	000	PUPIL TRAVEL	37,270.56	24,980.92	18,001.37	43,830.00	42,147.58	47,123.00	7.51%
10	E	101	---	256710	000	*REG.PUPIL TRANSPORT.	37,270.56	24,980.92	18,001.37	43,830.00	42,147.58	47,123.00	7.51%
10	E	101	355	263300	000	TELEPHONE/TELEGRAPH	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	101	---	263300	000	*PUBLIC INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	101	370	431000	000	PAYMENT-NON-GOVT AGENC	406,397.39	265,100.00	367,538.92	387,000.00	394,874.00	486,673.00	25.76%
10	E	101	---	431000	000	*TUITION NON-OPEN ENRO	406,397.39	265,100.00	367,538.92	387,000.00	394,874.00	486,673.00	25.76%
10	E	101	---	-----	000	*4-YR-OLD KINDERGARTN	543,877.91	404,636.84	497,072.28	557,437.00	559,670.44	655,455.00	17.58%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	102	148	110000	000	CASH-IN-LIEU-HEALTH IN	8,298.28	6,763.68	5,933.20	9,323.00	9,322.56	10,815.00	16.00%
10	E	102	149	110000	000	CASH-IN-LIEU-DENTAL IN	214.99	205.14	205.14	209.00	209.30	214.00	2.39%
10	E	102	171	110000	000	TEACHER SALARIES	691,813.90	720,350.74	720,730.60	667,290.00	678,319.90	699,170.00	4.78%
10	E	102	197	110000	000	TEACHER AIDE SALARY	114,678.33	123,869.63	135,119.63	130,613.00	115,393.34	123,378.00	-5.54%
10	E	102	211	110000	000	EMPLE SHARE RETIREMT	0.00	2,686.19	0.00	0.00	0.00	0.00	0.00%
10	E	102	212	110000	000	EMPLR SHARE RETIREMT	50,067.84	57,627.09	57,315.47	53,908.00	52,270.10	53,467.00	-0.82%
10	E	102	222	110000	000	EMPLR SHARE SOC.SEC.	59,901.55	62,716.51	60,468.38	59,912.00	59,803.40	61,341.00	2.39%
10	E	102	230	110000	000	LIFE INSURANCE	1,372.95	1,393.96	1,392.33	1,204.00	1,141.52	1,166.00	-3.16%
10	E	102	241	110000	000	MEDICAL INSURANCE	199,053.90	201,512.58	199,363.94	163,644.00	147,871.92	153,344.00	-6.29%
10	E	102	243	110000	000	DENTAL INSURANCE	17,114.55	14,286.99	16,661.43	16,080.00	13,321.54	15,892.00	-1.17%
10	E	102	248	110000	000	HEALTH SAVINGS ACCOUNT	0.00	27,500.00	29,831.92	24,750.00	20,625.00	44,000.00	77.78%
10	E	102	249	110000	000	OTH HEALTH INSURANCE	25,851.62	21,030.87	11,251.36	9,120.00	15,741.10	0.00	-100.00%
10	E	102	251	110000	000	LONG-TERM DISAB.INS.	2,690.55	2,731.92	2,728.61	2,607.00	2,616.57	2,756.00	5.72%
10	E	102	310	110000	000	PERSONAL SERVICES	0.00	32.00	110.00	0.00	0.00	0.00	0.00%
10	E	102	342	110000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	250.00	0.00%
10	E	102	360	110000	000	TECH & SOFTWARE SERVIC	0.00	0.00	500.00	0.00	0.00	0.00	0.00%
10	E	102	411	110000	000	GENERAL SUPPLIES	12,940.13	9,058.78	10,538.60	8,136.90	7,654.12	9,250.00	13.68%
10	E	102	415	110000	000	FOOD	740.06	218.91	676.86	333.50	377.40	300.00	-10.04%
10	E	102	417	110000	000	PAPER	3,706.24	3,909.10	2,190.54	3,404.51	3,074.17	4,000.00	17.49%
10	E	102	419	110000	000	OTHER SUPPLIES	261.98	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	434	110000	000	PERIODICALS	688.25	684.51	1,083.94	0.00	0.00	750.00	0.00%
10	E	102	435	110000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	440	110000	000	NON-CAPITAL EQUIP.	0.00	2,766.31	109.97	0.00	0.00	0.00	0.00%
10	E	102	480	110000	000	SUPPLIES--TECH RELATED	159.79	319.98	10,401.32	3,607.00	3,480.00	0.00	-100.00%
10	E	102	482	110000	000	NON-CAPITAL TECH HARDW	0.00	5,107.84	0.00	0.00	0.00	0.00	0.00%
10	E	102	551	110000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	561	110000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	581	110000	000	TECH RELATED HARDWARE	14,530.17	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	941	110000	000	DIST DUES/FEES	408.00	169.00	0.00	0.00	0.00	350.00	0.00%
10	E	102	943	110000	000	PUPIL DUES/FEES	0.00	0.00	0.00	16.00	16.00	0.00	-100.00%
10	E	102	---	110000	000	*UNDIFFER. CURRICULUM	1,204,493.08	1,264,941.73	1,266,613.24	1,154,157.91	1,131,237.94	1,180,443.00	2.28%
10	E	102	198	120000	000	PARA-PRO WAGES	44,288.13	40,848.78	51,677.47	50,208.00	55,006.01	52,936.00	5.43%
10	E	102	211	120000	000	EMPLE SHARE RETIREMT	0.00	137.17	0.00	0.00	0.00	0.00	0.00%
10	E	102	212	120000	000	EMPLR SHARE RETIREMT	1,279.95	2,009.81	3,056.91	3,391.00	3,628.04	2,836.00	-16.37%
10	E	102	222	120000	000	EMPLR SHARE SOC.SEC.	3,387.95	3,124.90	3,953.33	3,842.00	4,208.03	3,338.00	-13.12%
10	E	102	230	120000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	243	120000	000	DENTAL INSURANCE	0.00	0.00	0.00	363.00	339.45	370.00	1.93%
10	E	102	251	120000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	9.02	18.00	0.00%
10	E	102	411	120000	000	GENERAL SUPPLIES	1,455.81	2,963.17	4,023.57	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	102	---	120000	000	*REGULAR CURRICULUM	50,411.84	49,083.83	62,711.28	57,804.00	63,190.55	59,498.00	2.93%
10	E	102	171	121000	000	TEACHER SALARIES	22,577.50	47,566.99	48,428.00	49,024.00	49,561.46	51,823.00	5.71%
10	E	102	178	121000	000	TEACHER'S ADDITIVE	0.00	1,146.59	1,354.98	1,355.00	1,552.98	1,355.00	0.00%
10	E	102	212	121000	000	EMPLR SHARE RETIREMT	1,490.57	3,255.23	3,360.27	3,359.00	3,366.44	3,369.00	0.30%
10	E	102	222	121000	000	EMPLR SHARE SOC.SEC.	1,619.09	3,531.61	3,628.12	3,617.00	3,728.75	3,752.00	3.73%
10	E	102	230	121000	000	LIFE INSURANCE	43.47	99.70	93.84	95.00	95.28	95.00	0.00%
10	E	102	241	121000	000	MEDICAL INSURANCE	9,906.08	18,053.49	16,585.44	16,585.00	16,805.24	19,223.00	15.91%
10	E	102	243	121000	000	DENTAL INSURANCE	673.25	1,213.92	1,340.78	1,452.00	1,303.46	1,481.00	2.00%
10	E	102	248	121000	000	HEALTH SAVINGS ACCOUNT	0.00	3,208.33	5,500.00	5,500.00	5,500.00	5,500.00	0.00%
10	E	102	249	121000	000	OTH HEALTH INSURANCE	1,256.38	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	251	121000	000	LONG-TERM DISAB.INS.	85.26	195.06	184.08	186.00	186.24	186.00	0.00%
10	E	102	411	121000	000	GENERAL SUPPLIES	1,300.00	1,212.90	1,071.30	1,300.00	1,268.51	1,300.00	0.00%
10	E	102	551	121000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	121000	000	*ART INSTRUCTION	38,951.60	79,483.82	81,546.81	82,473.00	83,368.36	88,084.00	6.80%
10	E	102	148	122000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	388.00	388.44	451.00	16.24%
10	E	102	149	122000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	26.00	26.25	27.00	3.85%
10	E	102	171	122000	000	TEACHER SALARIES	0.00	0.00	0.00	19,492.00	19,704.84	20,496.00	5.15%
10	E	102	212	122000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	1,316.00	1,297.64	1,332.00	1.22%
10	E	102	222	122000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	1,492.00	1,513.76	1,541.00	3.28%
10	E	102	230	122000	000	LIFE INSURANCE	0.00	0.00	0.00	38.00	37.69	38.00	0.00%
10	E	102	241	122000	000	MEDICAL INSURANCE	0.00	0.00	0.00	2,875.00	2,835.62	2,403.00	-16.42%
10	E	102	243	122000	000	DENTAL INSURANCE	0.00	0.00	0.00	182.00	162.89	185.00	1.65%
10	E	102	248	122000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	688.00	0.00%
10	E	102	249	122000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	285.00	475.00	0.00	-100.00%
10	E	102	251	122000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	74.00	72.08	74.00	0.00%
10	E	102	411	122000	000	GENERAL SUPPLIES	0.00	0.00	0.00	7.39	7.39	0.00	-100.00%
10	E	102	---	122000	000	*ENGLISH LANG INSTRU	0.00	0.00	0.00	26,175.39	26,521.60	27,235.00	4.05%
10	E	102	360	122001	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	1,697.00	1,696.14	0.00	-100.00%
10	E	102	470	122001	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	12,014.00	12,013.56	952.00	-92.08%
10	E	102	---	122001	000	*ELA - DI OFFICE FUNDS	0.00	0.00	0.00	13,711.00	13,709.70	952.00	-93.06%
10	E	102	148	122110	000	CASH-IN-LIEU-HEALTH IN	1,230.44	1,441.44	1,339.55	1,554.00	1,942.20	1,803.00	16.02%
10	E	102	149	122110	000	CASH-IN-LIEU-DENTAL IN	92.61	102.45	92.55	105.00	104.78	108.00	2.86%
10	E	102	171	122110	000	TEACHER SALARIES	102,142.00	107,953.76	104,304.49	122,661.00	124,269.91	129,592.00	5.65%
10	E	102	197	122110	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	211	122110	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	212	122110	000	EMPLR SHARE RETIREMT	6,782.21	7,263.67	6,991.63	8,279.00	8,183.62	8,423.00	1.74%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	102	222	122110	000	EMPLR SHARE SOC.SEC.	7,707.72	8,162.20	7,864.85	9,258.00	9,448.33	9,701.00	4.79%
10	E	102	230	122110	000	LIFE INSURANCE	167.42	178.33	154.07	237.00	237.12	237.00	0.00%
10	E	102	241	122110	000	MEDICAL INSURANCE	20,247.22	21,387.58	22,042.00	22,999.00	22,684.74	19,223.00	-16.42%
10	E	102	243	122110	000	DENTAL INSURANCE	1,346.72	1,120.54	1,340.78	1,634.00	1,466.34	1,666.00	1.96%
10	E	102	248	122110	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	5,500.00	0.00%
10	E	102	249	122110	000	OTH HEALTH INSURANCE	2,348.78	2,201.68	4,876.72	2,280.00	659.75	0.00	-100.00%
10	E	102	251	122110	000	LONG-TERM DISAB.INS.	385.65	410.39	395.84	464.00	464.40	465.00	0.22%
10	E	102	360	122110	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	411	122110	000	GENERAL SUPPLIES	0.00	0.00	65.08	36.40	36.40	415.00	1,040.11%
10	E	102	434	122110	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	470	122110	000	WORKBOOKS--TEXTBOOKS	3,186.68	1,650.96	1,366.12	11,868.55	11,868.55	2,925.00	-75.36%
10	E	102	---	122110	000	*READING INSTRUCTION	145,637.45	151,873.00	150,833.68	181,375.95	181,366.14	180,058.00	-0.73%
10	E	102	470	122115	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	122115	000	*REMEDIAL READING	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	171	124000	000	TEACHER SALARIES	8,273.45	8,491.34	0.00	25,481.00	26,137.37	26,651.00	4.59%
10	E	102	199	124000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	211	124000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	212	124000	000	EMPLR SHARE RETIREMT	546.16	567.19	0.00	1,720.00	1,696.31	1,732.00	0.70%
10	E	102	222	124000	000	EMPLR SHARE SOC.SEC.	627.74	643.49	0.00	1,853.00	1,849.95	1,958.00	5.67%
10	E	102	230	124000	000	LIFE INSURANCE	16.03	11.04	0.00	50.00	49.44	50.00	0.00%
10	E	102	241	124000	000	MEDICAL INSURANCE	993.90	960.08	0.00	8,739.00	8,620.26	7,305.00	-16.41%
10	E	102	243	124000	000	DENTAL INSURANCE	70.62	53.86	0.00	552.00	495.32	563.00	1.99%
10	E	102	248	124000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	2,090.00	0.00%
10	E	102	249	124000	000	OTH HEALTH INSURANCE	294.80	172.40	84.09	867.00	839.61	0.00	-100.00%
10	E	102	251	124000	000	LONG-TERM DISAB.INS.	31.29	21.44	0.00	97.00	96.96	97.00	0.00%
10	E	102	411	124000	000	GENERAL SUPPLIES	16.57	0.00	3,651.38	757.62	757.62	750.00	-1.01%
10	E	102	470	124000	000	WORKBOOKS--TEXTBOOKS	3,430.00	2,828.00	8,855.84	9,156.65	9,156.65	6,017.00	-34.29%
10	E	102	---	124000	000	*MATHEMATICS INSTRUCT	14,300.56	13,748.84	12,591.31	49,273.27	49,699.49	47,213.00	-4.18%
10	E	102	148	125400	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	149	125400	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	171	125400	000	TEACHER SALARIES	33,148.90	43,875.05	44,669.00	45,218.00	45,713.74	47,800.00	5.71%
10	E	102	211	125400	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	212	125400	000	EMPLR SHARE RETIREMT	2,188.44	2,931.16	3,015.22	3,052.00	3,010.61	3,107.00	1.80%
10	E	102	222	125400	000	EMPLR SHARE SOC.SEC.	2,441.13	3,289.72	3,353.43	3,393.00	3,440.34	3,579.00	5.48%
10	E	102	230	125400	000	LIFE INSURANCE	63.73	91.98	86.40	88.00	87.60	88.00	0.00%
10	E	102	241	125400	000	MEDICAL INSURANCE	9,121.55	6,363.64	6,031.20	6,031.00	5,528.60	6,990.00	15.90%
10	E	102	243	125400	000	DENTAL INSURANCE	942.56	470.96	520.17	563.00	463.52	575.00	2.13%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	102	248	125400	000	HEALTH SAVINGS ACCOUNT	0.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	0.00%
10	E	102	249	125400	000	OTH HEALTH INSURANCE	151.44	167.87	0.00	0.00	0.00	0.00	0.00%
10	E	102	251	125400	000	LONG-TERM DISAB.INS.	125.28	180.02	169.92	172.00	171.84	172.00	0.00%
10	E	102	360	125400	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	250.00	204.95	0.00	-100.00%
10	E	102	411	125400	000	GENERAL SUPPLIES	277.74	313.32	367.22	1,395.00	1,288.80	750.00	-46.24%
10	E	102	434	125400	000	PERIODICALS	0.00	149.95	0.00	0.00	0.00	0.00	0.00%
10	E	102	450	125400	000	MATERIALS FOR RESALE	134.40	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	480	125400	000	SUPPLIES--TECH RELATED	0.00	0.00	420.78	0.00	0.00	0.00	0.00%
10	E	102	561	125400	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00%
10	E	102	---	125400	000	*VOCAL MUSIC INSTRUCT	48,595.17	60,583.67	61,383.34	62,912.00	62,660.00	70,811.00	12.56%
10	E	102	171	125510	000	TEACHER SALARIES	0.00	0.00	7,881.64	11,525.00	11,650.78	12,183.00	5.71%
10	E	102	212	125510	000	EMPLR SHARE RETIREMT	0.00	0.00	532.07	778.00	767.31	792.00	1.80%
10	E	102	222	125510	000	EMPLR SHARE SOC.SEC.	4.38	0.00	555.72	808.00	823.50	866.00	7.18%
10	E	102	230	125510	000	LIFE INSURANCE	-2.16	0.00	15.64	22.00	22.32	22.00	0.00%
10	E	102	241	125510	000	MEDICAL INSURANCE	-396.36	0.00	3,127.72	4,600.00	4,536.90	3,845.00	-16.41%
10	E	102	243	125510	000	DENTAL INSURANCE	0.00	0.00	190.05	290.00	260.69	296.00	2.07%
10	E	102	248	125510	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00%
10	E	102	249	125510	000	OTH HEALTH INSURANCE	0.00	0.00	121.60	456.00	566.48	0.00	-100.00%
10	E	102	251	125510	000	LONG-TERM DISAB.INS.	-4.24	0.00	30.60	44.00	43.92	44.00	0.00%
10	E	102	411	125510	000	GENERAL SUPPLIES	0.00	0.00	0.00	281.10	0.00	300.00	6.72%
10	E	102	---	125510	000	*BAND INSTRUCTION	-398.38	0.00	12,455.04	18,804.10	18,671.90	19,448.00	3.42%
10	E	102	411	126000	000	GENERAL SUPPLIES	377.56	305.82	199.07	300.00	295.90	0.00	-100.00%
10	E	102	---	126000	000	*SCIENCE INSTRUCTION	377.56	305.82	199.07	300.00	295.90	0.00	-100.00%
10	E	102	411	127000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	440	127000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	127000	000	*SOCIAL STUDIES INSTR	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	197	129000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	211	129000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	212	129000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	222	129000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	129000	000	*OTH. REGULAR CURRIC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	470	141000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	141000	000	*HEALTH INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	171	143000	000	TEACHER SALARIES	63,252.00	47,566.99	48,169.03	49,024.00	49,561.46	51,823.00	5.71%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	102	211	143000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	212	143000	000	EMPLR SHARE RETIREMT	4,175.95	3,177.81	3,251.49	3,309.00	3,263.94	3,369.00	1.81%
10	E	102	222	143000	000	EMPLR SHARE SOC.SEC.	4,552.88	3,548.26	3,319.64	3,658.00	3,610.19	3,888.00	6.29%
10	E	102	230	143000	000	LIFE INSURANCE	122.37	99.70	93.84	95.00	95.28	95.00	0.00%
10	E	102	241	143000	000	MEDICAL INSURANCE	20,247.22	8,423.78	8,015.26	8,364.00	8,249.08	6,990.00	-16.43%
10	E	102	243	143000	000	DENTAL INSURANCE	1,346.72	424.27	520.17	563.00	505.66	575.00	2.13%
10	E	102	248	143000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	2,750.00	0.00%
10	E	102	249	143000	000	OTH HEALTH INSURANCE	2,239.03	3,198.10	1,264.75	1,140.00	0.00	0.00	-100.00%
10	E	102	251	143000	000	LONG-TERM DISAB.INS.	239.23	195.06	184.08	186.00	186.24	186.00	0.00%
10	E	102	310	143000	000	PERSONAL SERVICES	0.00	0.00	0.00	80.00	80.00	0.00	-100.00%
10	E	102	411	143000	000	GENERAL SUPPLIES	902.10	374.48	811.68	920.00	664.77	2,150.00	133.70%
10	E	102	440	143000	000	NON-CAPITAL EQUIP.	0.00	562.50	0.00	300.00	0.00	300.00	0.00%
10	E	102	551	143000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	561	143000	000	REPLACEMENT EQUIPMENT	300.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	942	143000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	943	143000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	143000	000	*PHYSICAL EDUCATION	97,377.50	67,570.95	65,629.94	67,639.00	66,216.62	72,126.00	6.63%
10	E	102	178	163309	000	TEACHER'S ADDITIVE	454.52	909.04	1,041.04	1,042.00	1,041.04	1,042.00	0.00%
10	E	102	212	163309	000	EMPLR SHARE RETIREMT	29.97	60.44	70.40	71.00	68.84	71.00	0.00%
10	E	102	222	163309	000	EMPLR SHARE SOC.SEC.	32.28	65.65	75.15	76.00	75.10	76.00	0.00%
10	E	102	---	163309	000	*INSTRUMENTL ENSEMBLE	516.77	1,035.13	1,186.59	1,189.00	1,184.98	1,189.00	0.00%
10	E	102	178	163310	000	TEACHER'S ADDITIVE	948.64	1,354.98	1,354.98	1,355.00	1,552.98	1,355.00	0.00%
10	E	102	212	163310	000	EMPLR SHARE RETIREMT	62.67	90.35	91.52	92.00	102.51	92.00	0.00%
10	E	102	222	163310	000	EMPLR SHARE SOC.SEC.	69.45	101.65	101.70	102.00	116.64	102.00	0.00%
10	E	102	230	163310	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	241	163310	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	243	163310	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	248	163310	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	251	163310	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	163310	000	*VOCAL ENSEMBLE	1,080.76	1,546.98	1,548.20	1,549.00	1,772.13	1,549.00	0.00%
10	E	102	171	171000	000	TEACHER SALARIES	19,638.06	26,292.90	26,934.63	55,475.00	28,414.24	29,088.00	-47.57%
10	E	102	197	171000	000	TEACHER AIDE SALARY	0.00	8,507.24	8,711.51	8,944.00	9,490.91	9,454.00	5.70%
10	E	102	199	171000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	212	171000	000	EMPLR SHARE RETIREMT	1,296.39	2,324.29	2,406.23	4,348.00	2,497.20	2,505.00	-42.39%
10	E	102	222	171000	000	EMPLR SHARE SOC.SEC.	1,392.12	2,546.34	2,607.20	4,676.00	2,776.59	2,844.00	-39.18%
10	E	102	230	171000	000	LIFE INSURANCE	47.84	51.12	52.32	107.00	54.51	54.00	-49.53%
10	E	102	241	171000	000	MEDICAL INSURANCE	10,123.72	10,693.80	11,021.12	22,818.00	11,405.37	9,611.00	-57.88%



Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	102	251	212200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	342	212200	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	50.00	0.00%
10	E	102	---	212200	000	*SOCIAL WORK	0.00	0.00	0.00	0.00	0.00	50.00	0.00%
10	E	102	174	213000	000	PROF.GUIDANCE SALARY	42,180.26	46,098.00	46,932.20	0.00	0.00	0.00	0.00%
10	E	102	211	213000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	212	213000	000	EMPLR SHARE RETIREMT	2,784.63	3,079.78	3,167.83	0.00	0.00	0.00	0.00%
10	E	102	222	213000	000	EMPLR SHARE SOC.SEC.	3,150.71	3,466.96	3,536.94	0.00	0.00	0.00	0.00%
10	E	102	230	213000	000	LIFE INSURANCE	88.67	89.27	68.22	0.00	0.00	0.00	0.00%
10	E	102	241	213000	000	MEDICAL INSURANCE	7,033.59	5,312.14	4,975.74	0.00	0.00	0.00	0.00%
10	E	102	243	213000	000	DENTAL INSURANCE	509.44	391.27	428.45	0.00	0.00	0.00	0.00%
10	E	102	248	213000	000	HEALTH SAVINGS ACCOUNT	0.00	2,475.00	2,475.00	0.00	0.00	0.00	0.00%
10	E	102	249	213000	000	OTH HEALTH INSURANCE	1,071.58	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	251	213000	000	LONG-TERM DISAB.INS.	173.68	175.20	133.74	0.00	0.00	0.00	0.00%
10	E	102	310	213000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	342	213000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	360	213000	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	386	213000	000	PAYMENT TO CESA	0.00	250.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	411	213000	000	GENERAL SUPPLIES	0.00	0.00	282.43	0.00	0.00	0.00	0.00%
10	E	102	942	213000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	213000	000	*GUIDANCE SERVICES	56,992.56	61,337.62	62,000.55	0.00	0.00	0.00	0.00%
10	E	102	174	213200	000	PROF.GUIDANCE SALARY	0.00	0.00	0.00	47,509.00	48,030.17	50,222.00	5.71%
10	E	102	212	213200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	3,207.00	3,163.25	3,264.00	1.78%
10	E	102	222	213200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	3,551.00	3,591.78	3,773.00	6.25%
10	E	102	230	213200	000	LIFE INSURANCE	0.00	0.00	0.00	92.00	100.10	92.00	0.00%
10	E	102	241	213200	000	MEDICAL INSURANCE	0.00	0.00	0.00	7,527.00	7,527.12	6,291.00	-16.42%
10	E	102	243	213200	000	DENTAL INSURANCE	0.00	0.00	0.00	507.00	492.96	517.00	1.97%
10	E	102	248	213200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	2,475.00	0.00%
10	E	102	249	213200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	1,026.00	0.00	0.00	-100.00%
10	E	102	251	213200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	181.00	195.54	181.00	0.00%
10	E	102	342	213200	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	360	213200	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	500.00	0.00	0.00	-100.00%
10	E	102	411	213200	000	GENERAL SUPPLIES	0.00	0.00	0.00	300.00	275.37	300.00	0.00%
10	E	102	---	213200	000	*COUNSELING	0.00	0.00	0.00	64,400.00	63,376.29	67,115.00	4.22%
10	E	102	310	213201	000	PERSONAL SERVICES	0.00	0.00	0.00	197.50	197.50	400.00	102.53%
10	E	102	342	213201	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	357.00	357.00	360.00	0.84%
10	E	102	360	213201	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	685.25	685.25	0.00	-100.00%
10	E	102	942	213201	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00%













Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	102	---	254200	000	*SITE MAINTENANCE	0.00	0.00	0.00	13,450.00	9,300.00	0.00	-100.00%
10	E	102	324	254300	000	NON-TECHNOLOGY REPAIRS	5,097.88	5,665.00	7,212.40	38,880.78	38,880.78	25,000.00	-35.70%
10	E	102	411	254300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	440	254300	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	561	254300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	571	254300	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	254300	000	*BUILDING MAINTENANCE	5,097.88	5,665.00	7,212.40	38,880.78	38,880.78	25,000.00	-35.70%
10	E	102	324	254301	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	254301	000	*DIST.BLD.MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	324	254303	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	60.00	0.00%
10	E	102	---	254303	000	*MAINT. FOR RENTALS	0.00	0.00	0.00	0.00	0.00	60.00	0.00%
10	E	102	321	254410	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	324	254410	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	550.00	550.00	0.00	-100.00%
10	E	102	---	254410	000	*INSTRUCTION EQUIPMENT	0.00	0.00	0.00	550.00	550.00	0.00	-100.00%
10	E	102	324	254500	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	254500	000	*VEHICLE MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	192	254900	000	SUMMER WORKERS WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	211	254900	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	212	254900	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	222	254900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	342	254900	000	EMPLOYEE TRAVEL	29.98	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	411	254900	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	551	254900	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	942	254900	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	254900	000	*OTHER MAINTENANCE	29.98	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	324	255000	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	326	255000	000	SITE RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	327	255000	000	CONSTRUCTION SERVICES	0.00	14,207.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	328	255000	000	BUILDING RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	329	255000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	521	255000	000	ADDIT SITE COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	255000	000	*FACIL.AQUIST/REMODEL	0.00	14,207.00	0.00	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 FY Activity	2021-22 Revised Budget	2021-22 FY Activity	2022-23 PRELIM	2022/23 v. 2021/22
10	E	102	348	256270	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	256270	000	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	341	256770	000	PUPIL TRAVEL	5,111.42	1,769.44	957.11	1,000.00	1,074.19	3,500.00	250.00%
10	E	102	345	256770	000	PUPIL LODGING AND MEAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	256770	000	*FIELD-TRIP TRANSPORT	5,111.42	1,769.44	957.11	1,000.00	1,074.19	3,500.00	250.00%
10	E	102	355	263300	000	TELEPHONE/TELEGRAPH	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	263300	000	*PUBLIC INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	342	264400	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	264400	000	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	321	295000	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	362	295000	000	SOFTWARE AS A SERVICE	710.44	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	480	295000	000	SUPPLIES--TECH RELATED	20.68	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	582	295000	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	941	295000	000	DIST DUES/FEES	0.00	0.00	470.00	470.00	470.00	470.00	0.00%
10	E	102	---	295000	000	*ADMINISTRATIVE TECHNO	731.12	0.00	470.00	470.00	470.00	470.00	0.00%
10	E	102	---	-----	000	*BARRIE ELEMENTARY	2,189,304.23	2,337,730.36	2,351,247.48	2,458,985.56	2,412,329.40	2,460,577.00	0.06%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	104	148	110000	000	CASH-IN-LIEU-HEALTH IN	5,235.50	5,765.76	5,933.20	6,215.00	6,215.02	7,210.00	16.01%
10	E	104	149	110000	000	CASH-IN-LIEU-DENTAL IN	205.14	205.14	205.14	0.00	0.00	0.00	0.00%
10	E	104	171	110000	000	TEACHER SALARIES	629,841.00	695,495.18	696,459.87	739,826.00	753,153.95	772,885.00	4.47%
10	E	104	197	110000	000	TEACHER AIDE SALARY	128,616.10	145,400.70	134,989.17	136,244.00	137,162.98	146,845.00	7.78%
10	E	104	211	110000	000	EMPLE SHARE RETIREMT	0.00	1,189.52	0.00	0.00	0.00	0.00	0.00%
10	E	104	212	110000	000	EMPLR SHARE RETIREMT	49,045.98	54,060.35	55,583.71	57,587.00	58,367.52	59,785.00	3.82%
10	E	104	222	110000	000	EMPLR SHARE SOC.SEC.	56,054.74	62,120.27	60,351.33	63,928.00	65,709.78	68,012.00	6.39%
10	E	104	230	110000	000	LIFE INSURANCE	1,254.04	1,365.84	1,362.08	1,502.00	1,505.96	1,508.00	0.40%
10	E	104	241	110000	000	MEDICAL INSURANCE	207,824.56	222,818.76	219,977.51	221,517.00	221,843.58	199,220.00	-10.07%
10	E	104	243	110000	000	DENTAL INSURANCE	15,858.85	13,378.68	15,246.09	16,757.00	15,082.71	17,162.00	2.42%
10	E	104	248	110000	000	HEALTH SAVINGS ACCOUNT	0.00	8,250.00	9,295.00	13,750.00	13,750.00	57,750.00	320.00%
10	E	104	249	110000	000	OTH HEALTH INSURANCE	32,725.83	33,047.45	24,129.83	18,240.00	29,008.63	0.00	-100.00%
10	E	104	251	110000	000	LONG-TERM DISAB.INS.	2,457.16	2,714.34	2,669.43	2,947.00	2,977.94	3,007.00	2.04%
10	E	104	310	110000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	360	110000	000	TECH & SOFTWARE SERVIC	537.00	712.00	1,144.00	1,558.00	1,383.02	1,400.00	-10.14%
10	E	104	411	110000	000	GENERAL SUPPLIES	10,101.31	8,843.07	10,255.62	5,761.00	5,531.91	6,616.00	14.84%
10	E	104	415	110000	000	FOOD	1,057.64	553.17	673.36	1,000.00	939.09	1,000.00	0.00%
10	E	104	417	110000	000	PAPER	3,270.33	4,156.35	3,588.26	2,850.00	2,843.70	3,000.00	5.26%
10	E	104	419	110000	000	OTHER SUPPLIES	236.79	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	434	110000	000	PERIODICALS	235.95	242.81	280.17	300.00	242.81	300.00	0.00%
10	E	104	435	110000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	440	110000	000	NON-CAPITAL EQUIP.	3,015.42	0.00	0.00	3,473.00	3,307.64	12,550.00	261.36%
10	E	104	470	110000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	480	110000	000	SUPPLIES--TECH RELATED	210.99	1,754.92	935.94	6,636.00	6,635.96	100.00	-98.49%
10	E	104	482	110000	000	NON-CAPITAL TECH HARDW	0.00	15,261.88	9,545.40	0.00	0.00	0.00	0.00%
10	E	104	551	110000	000	ADDITIONAL EQUIPMENT	564.58	-255.41	0.00	0.00	0.00	0.00	0.00%
10	E	104	581	110000	000	TECH RELATED HARDWARE	17,921.45	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	943	110000	000	PUPIL DUES/FEES	-1,421.77	622.92	-243.00	-80.00	-1,276.60	0.00	-100.00%
10	E	104	---	110000	000	*UNDIFFER. CURRICULUM	1,164,848.59	1,277,703.70	1,252,382.11	1,300,011.00	1,324,385.60	1,358,350.00	4.49%
10	E	104	198	120000	000	PARA-PRO WAGES	24,935.04	30,125.83	35,741.64	28,270.00	31,417.90	35,051.00	23.99%
10	E	104	211	120000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	212	120000	000	EMPLR SHARE RETIREMT	1,648.18	2,010.91	2,412.58	1,665.00	2,050.99	2,281.00	37.00%
10	E	104	222	120000	000	EMPLR SHARE SOC.SEC.	1,907.55	2,304.59	2,678.25	2,160.00	2,403.46	2,685.00	24.31%
10	E	104	251	120000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	9.66	16.00	0.00%
10	E	104	411	120000	000	GENERAL SUPPLIES	2,167.06	2,377.59	726.83	3,471.08	3,471.08	0.00	-100.00%
10	E	104	---	120000	000	*REGULAR CURRICULUM	30,657.83	36,818.92	41,559.30	35,566.08	39,353.09	40,033.00	12.56%
10	E	104	171	121000	000	TEACHER SALARIES	22,577.50	51,228.20	52,155.00	52,797.00	53,375.76	55,812.00	5.71%
10	E	104	178	121000	000	TEACHER'S ADDITIVE	0.00	1,566.21	1,851.08	1,852.00	1,851.08	1,852.00	0.00%



Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	104	212	121000	000	EMPLR SHARE RETIREMT	1,490.57	3,528.18	3,645.35	3,644.00	3,637.34	3,628.00	-0.44%
10	E	104	222	121000	000	EMPLR SHARE SOC.SEC.	1,687.74	3,956.42	4,046.00	4,047.00	4,032.93	4,058.00	0.27%
10	E	104	230	121000	000	LIFE INSURANCE	43.33	99.12	101.04	103.00	102.72	103.00	0.00%
10	E	104	241	121000	000	MEDICAL INSURANCE	3,681.34	7,777.24	8,015.26	8,364.00	17,806.10	19,223.00	129.83%
10	E	104	243	121000	000	DENTAL INSURANCE	261.12	434.73	520.17	563.00	1,037.53	1,481.00	163.06%
10	E	104	248	121000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	5,500.00	0.00%
10	E	104	249	121000	000	OTH HEALTH INSURANCE	329.41	551.38	924.89	1,140.00	1,891.99	0.00	-100.00%
10	E	104	251	121000	000	LONG-TERM DISAB.INS.	84.98	194.64	198.24	201.00	200.64	201.00	0.00%
10	E	104	310	121000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	411	121000	000	GENERAL SUPPLIES	1,572.83	1,230.83	1,904.50	3,500.00	2,302.66	1,500.00	-57.14%
10	E	104	551	121000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	121000	000	*ART INSTRUCTION	31,728.82	70,566.95	73,361.53	76,211.00	86,238.75	93,358.00	22.50%
10	E	104	148	122000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	388.00	388.44	451.00	16.24%
10	E	104	149	122000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	26.00	26.25	27.00	3.85%
10	E	104	171	122000	000	TEACHER SALARIES	0.00	0.00	0.00	56,612.00	57,231.37	59,381.00	4.89%
10	E	104	212	122000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	3,821.00	3,768.97	3,860.00	1.02%
10	E	104	222	122000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	4,204.00	4,269.49	4,410.00	4.90%
10	E	104	230	122000	000	LIFE INSURANCE	0.00	0.00	0.00	109.00	109.45	110.00	0.92%
10	E	104	241	122000	000	MEDICAL INSURANCE	0.00	0.00	0.00	14,418.00	14,220.98	12,014.00	-16.67%
10	E	104	243	122000	000	DENTAL INSURANCE	0.00	0.00	0.00	911.00	816.98	926.00	1.65%
10	E	104	248	122000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	3,438.00	0.00%
10	E	104	249	122000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	1,425.00	2,382.42	0.00	-100.00%
10	E	104	251	122000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	216.00	214.81	215.00	-0.46%
10	E	104	411	122000	000	GENERAL SUPPLIES	435.93	2,122.55	308.76	679.00	32.49	0.00	-100.00%
10	E	104	417	122000	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	470	122000	000	WORKBOOKS--TEXTBOOKS	2,812.38	1,821.00	1,917.78	11,313.00	11,313.93	4,200.00	-62.87%
10	E	104	551	122000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	122000	000	*ENGLISH LANG INSTRUC	3,248.31	3,943.55	2,226.54	94,122.00	94,775.58	89,032.00	-5.41%
10	E	104	360	122001	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	1,697.00	1,696.14	0.00	-100.00%
10	E	104	470	122001	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	12,015.00	12,013.57	1,827.00	-84.79%
10	E	104	---	122001	000	*ELA - DI OFFICE FUNDS	0.00	0.00	0.00	13,712.00	13,709.71	1,827.00	-86.68%
10	E	104	148	122110	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	388.44	0.00	0.00%
10	E	104	149	122110	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	171	122110	000	TEACHER SALARIES	41,952.50	59,307.64	74,161.10	56,762.00	57,652.14	7,699.00	-86.44%
10	E	104	197	122110	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	211	122110	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	212	122110	000	EMPLR SHARE RETIREMT	2,769.72	3,954.80	5,005.91	3,831.00	3,796.48	500.00	-86.95%





Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 FY Activity	2021-22 Revised Budget	2021-22 FY Activity	2022-23 PRELIM	2022/23 v. 2021/22
10	E	104	222	129000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	129000	000	*OTH. REGULAR CURRIC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	411	141000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	470	141000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	141000	000	*HEALTH INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	171	143000	000	TEACHER SALARIES	45,155.00	47,566.99	48,428.00	51,790.00	52,357.70	54,747.00	5.71%
10	E	104	211	143000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	212	143000	000	EMPLR SHARE RETIREMT	2,981.14	3,177.81	3,268.97	3,496.00	3,448.11	3,559.00	1.80%
10	E	104	222	143000	000	EMPLR SHARE SOC.SEC.	3,235.82	3,460.67	3,521.85	3,779.00	3,820.07	3,977.00	5.24%
10	E	104	230	143000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	241	143000	000	MEDICAL INSURANCE	19,812.40	16,157.10	16,585.44	16,585.00	16,805.24	19,223.00	15.91%
10	E	104	243	143000	000	DENTAL INSURANCE	1,346.72	1,120.54	1,340.78	1,452.00	1,303.46	1,481.00	2.00%
10	E	104	248	143000	000	HEALTH SAVINGS ACCOUNT	0.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00%
10	E	104	249	143000	000	OTH HEALTH INSURANCE	3,672.50	127.50	0.00	0.00	0.00	0.00	0.00%
10	E	104	251	143000	000	LONG-TERM DISAB.INS.	170.73	180.72	184.08	197.00	196.80	197.00	0.00%
10	E	104	411	143000	000	GENERAL SUPPLIES	792.22	551.23	1,048.60	750.00	748.19	500.00	-33.33%
10	E	104	440	143000	000	NON-CAPITAL EQUIP.	0.00	562.50	448.36	650.00	649.74	1,250.00	92.31%
10	E	104	551	143000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	571	143000	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	581	143000	000	TECH RELATED HARDWARE	1,345.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	143000	000	*PHYSICAL EDUCATION	78,511.53	78,405.06	80,326.08	84,199.00	84,829.31	90,434.00	7.41%
10	E	104	178	163309	000	TEACHER'S ADDITIVE	454.52	909.04	1,041.04	1,042.00	1,041.04	1,042.00	0.00%
10	E	104	212	163309	000	EMPLR SHARE RETIREMT	29.97	60.44	70.40	71.00	68.84	71.00	0.00%
10	E	104	222	163309	000	EMPLR SHARE SOC.SEC.	32.28	65.65	75.15	76.00	75.10	76.00	0.00%
10	E	104	---	163309	000	*INSTRUMENTL ENSEMBLE	516.77	1,035.13	1,186.59	1,189.00	1,184.98	1,189.00	0.00%
10	E	104	178	163310	000	TEACHER'S ADDITIVE	997.92	1,354.98	1,354.98	1,355.00	1,552.98	1,355.00	0.00%
10	E	104	212	163310	000	EMPLR SHARE RETIREMT	65.97	90.35	91.52	92.00	102.51	92.00	0.00%
10	E	104	222	163310	000	EMPLR SHARE SOC.SEC.	71.93	99.97	100.23	101.00	115.82	101.00	0.00%
10	E	104	---	163310	000	*VOCAL ENSEMBLE	1,135.82	1,545.30	1,546.73	1,548.00	1,771.31	1,548.00	0.00%
10	E	104	171	171000	000	TEACHER SALARIES	56,775.00	59,307.64	60,381.00	66,177.00	66,890.72	68,851.00	4.04%
10	E	104	197	171000	000	TEACHER AIDE SALARY	21,317.45	28,385.11	17,398.85	19,931.00	14,435.72	21,067.00	5.70%
10	E	104	199	171000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	212	171000	000	EMPLR SHARE RETIREMT	5,156.52	5,855.83	5,250.11	5,812.00	5,367.41	5,844.00	0.55%
10	E	104	222	171000	000	EMPLR SHARE SOC.SEC.	5,541.82	6,168.60	5,334.96	5,905.00	5,565.76	6,412.00	8.59%
10	E	104	230	171000	000	LIFE INSURANCE	137.12	154.58	157.70	192.00	165.20	192.00	0.00%



Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	104	249	212200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	251	212200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	342	212200	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	50.00	0.00%
10	E	104	---	212200	000	*SOCIAL WORK	0.00	0.00	0.00	0.00	0.00	50.00	0.00%
10	E	104	148	213000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,669.94	0.00	0.00	0.00	0.00%
10	E	104	149	213000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	184.60	0.00	0.00	0.00	0.00%
10	E	104	174	213000	000	PROF.GUIDANCE SALARY	51,097.41	57,937.75	39,250.30	0.00	0.00	0.00	0.00%
10	E	104	212	213000	000	EMPLR SHARE RETIREMT	3,373.52	3,870.76	2,649.25	0.00	0.00	0.00	0.00%
10	E	104	222	213000	000	EMPLR SHARE SOC.SEC.	3,695.60	4,225.42	2,417.81	0.00	0.00	0.00	0.00%
10	E	104	230	213000	000	LIFE INSURANCE	107.64	112.56	63.76	0.00	0.00	0.00	0.00%
10	E	104	241	213000	000	MEDICAL INSURANCE	19,733.64	19,248.82	-1,646.62	0.00	0.00	0.00	0.00%
10	E	104	243	213000	000	DENTAL INSURANCE	1,313.08	1,008.51	-100.39	0.00	0.00	0.00	0.00%
10	E	104	249	213000	000	OTH HEALTH INSURANCE	1,803.92	2,686.69	170.57	0.00	0.00	0.00	0.00%
10	E	104	251	213000	000	LONG-TERM DISAB.INS.	210.35	220.32	124.78	0.00	0.00	0.00	0.00%
10	E	104	310	213000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	342	213000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	360	213000	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	386	213000	000	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	411	213000	000	GENERAL SUPPLIES	497.15	1,971.79	426.48	0.00	0.00	0.00	0.00%
10	E	104	420	213000	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	942	213000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	213000	000	*GUIDANCE SERVICES	81,832.31	91,282.62	46,210.48	0.00	0.00	0.00	0.00%
10	E	104	148	213200	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	2,797.00	1,398.41	3,245.00	16.02%
10	E	104	149	213200	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	189.00	94.25	192.00	1.59%
10	E	104	174	213200	000	PROF.GUIDANCE SALARY	0.00	0.00	0.00	47,509.00	48,030.17	50,222.00	5.71%
10	E	104	212	213200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	3,207.00	3,163.25	3,264.00	1.78%
10	E	104	222	213200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	3,863.00	3,662.65	3,651.00	-5.49%
10	E	104	230	213200	000	LIFE INSURANCE	0.00	0.00	0.00	92.00	92.40	92.00	0.00%
10	E	104	241	213200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	11,791.49	17,300.00	0.00%
10	E	104	243	213200	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	684.32	1,333.00	0.00%
10	E	104	248	213200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	4,950.00	0.00%
10	E	104	249	213200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	3,420.01	0.00	0.00%
10	E	104	251	213200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	181.00	180.48	181.00	0.00%
10	E	104	310	213200	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	342	213200	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	360	213200	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	500.00	0.00	500.00	0.00%
10	E	104	386	213200	000	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	411	213200	000	GENERAL SUPPLIES	0.00	0.00	0.00	700.00	637.17	500.00	-28.57%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	104	420	213200	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	942	213200	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	213200	000	*COUNSELING	0.00	0.00	0.00	59,038.00	73,154.60	85,430.00	44.70%
10	E	104	310	213201	000	PERSONAL SERVICES	0.00	0.00	0.00	517.50	517.50	400.00	-22.71%
10	E	104	342	213201	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	476.00	476.00	476.00	0.00%
10	E	104	360	213201	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	759.05	759.05	0.00	-100.00%
10	E	104	942	213201	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	213201	000	*COUNSELING-DIST. OFFI	0.00	0.00	0.00	1,752.55	1,752.55	876.00	-50.02%
10	E	104	480	213300	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	213300	000	*GUIDANCE APPRAISALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	440	214100	000	NON-CAPITAL EQUIP.	0.00	0.00	1,697.50	0.00	0.00	0.00	0.00%
10	E	104	---	214100	000	*DIR. HEALTH SERVICES	0.00	0.00	1,697.50	0.00	0.00	0.00	0.00%
10	E	104	440	214900	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	214900	000	*OTHER HEALTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	148	215000	000	CASH-IN-LIEU-HEALTH IN	108.93	115.44	118.56	0.00	0.00	0.00	0.00%
10	E	104	149	215000	000	CASH-IN-LIEU-DENTAL IN	8.30	0.00	8.32	0.00	0.00	0.00	0.00%
10	E	104	177	215000	000	PSYCHOLOGIST SALARY	2,470.52	2,449.63	2,576.60	0.00	0.00	0.00	0.00%
10	E	104	212	215000	000	EMPLR SHARE RETIREMT	163.07	163.61	173.94	0.00	0.00	0.00	0.00%
10	E	104	222	215000	000	EMPLR SHARE SOC.SEC.	198.12	196.35	206.94	0.00	0.00	0.00	0.00%
10	E	104	230	215000	000	LIFE INSURANCE	4.80	5.03	5.04	0.00	0.00	0.00	0.00%
10	E	104	249	215000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	251	215000	000	LONG-TERM DISAB.INS.	9.31	9.60	9.84	0.00	0.00	0.00	0.00%
10	E	104	---	215000	000	*PSYCHOLOGICAL SERVIC	2,963.05	2,939.66	3,099.24	0.00	0.00	0.00	0.00%
10	E	104	148	215200	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	124.00	124.28	144.00	16.13%
10	E	104	149	215200	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	8.00	8.32	9.00	12.50%
10	E	104	171	215200	000	TEACHER SALARIES	12,241.32	12,803.32	13,036.88	0.00	0.00	0.00	0.00%
10	E	104	177	215200	000	PSYCHOLOGIST SALARY	0.00	0.00	0.00	2,608.00	2,636.87	2,757.00	5.71%
10	E	104	212	215200	000	EMPLR SHARE RETIREMT	808.23	855.47	880.09	176.00	173.59	179.00	1.70%
10	E	104	222	215200	000	EMPLR SHARE SOC.SEC.	882.10	922.24	885.64	211.00	212.34	211.00	0.00%
10	E	104	230	215200	000	LIFE INSURANCE	23.70	24.73	25.20	5.00	5.04	5.00	0.00%
10	E	104	241	215200	000	MEDICAL INSURANCE	5,061.86	5,346.90	5,510.56	0.00	0.00	0.00	0.00%
10	E	104	243	215200	000	DENTAL INSURANCE	336.74	280.18	335.26	0.00	0.00	0.00	0.00%
10	E	104	248	215200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	249	215200	000	OTH HEALTH INSURANCE	472.40	1,199.56	997.21	0.00	90.35	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	104	251	215200	000	LONG-TERM DISAB.INS.	46.44	48.71	49.68	10.00	9.84	10.00	0.00%
10	E	104	---	215200	000	*DIRECT PSYCH.SERVICE	19,872.79	21,481.11	21,720.52	3,142.00	3,260.63	3,315.00	5.51%
10	E	104	171	215900	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	212	215900	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	222	215900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	230	215900	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	241	215900	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	243	215900	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	248	215900	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	249	215900	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	251	215900	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	215900	000	*OTHER PSYCH.SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	171	219000	000	TEACHER SALARIES	0.00	0.00	0.00	34,446.00	34,823.70	0.00	-100.00%
10	E	104	212	219000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	2,326.00	2,293.17	0.00	-100.00%
10	E	104	222	219000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	2,588.00	2,604.49	0.00	-100.00%
10	E	104	230	219000	000	LIFE INSURANCE	0.00	0.00	0.00	66.00	66.88	0.00	-100.00%
10	E	104	241	219000	000	MEDICAL INSURANCE	0.00	0.00	0.00	4,182.00	4,124.54	0.00	-100.00%
10	E	104	243	219000	000	DENTAL INSURANCE	0.00	0.00	0.00	282.00	252.86	0.00	-100.00%
10	E	104	249	219000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	712.50	950.00	0.00	-100.00%
10	E	104	251	219000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	130.00	130.96	0.00	-100.00%
10	E	104	310	219000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	342	219000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	219000	000	*OTHER PUPIL SERVICES	0.00	0.00	0.00	44,732.50	45,246.60	0.00	-100.00%
10	E	104	195	221300	000	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	212	221300	000	EMPLR SHARE RETIREMT	40.77	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	222	221300	000	EMPLR SHARE SOC.SEC.	46.55	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	310	221300	000	PERSONAL SERVICES	1,028.75	0.00	150.00	0.00	0.00	350.00	0.00%
10	E	104	342	221300	000	EMPLOYEE TRAVEL	876.72	0.00	0.00	0.00	42.87	250.00	0.00%
10	E	104	411	221300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	415	221300	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	419	221300	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	941	221300	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	942	221300	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	221300	000	*INSTR.STAFF TRAINING	1,992.79	0.00	150.00	0.00	42.87	600.00	0.00%
10	E	104	291	221301	000	COLLEGE CR. REIMBURS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	310	221301	000	PERSONAL SERVICES	0.00	120.00	935.00	2,741.01	2,733.92	125.00	-95.44%



Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	104	342	221301	000	EMPLOYEE TRAVEL	36.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	386	221301	000	PAYMENT TO CESA	175.00	375.00	0.00	50.00	50.00	75.00	50.00%
10	E	104	942	221301	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	221301	000	*STAFF TRAINING-DI OFF	211.00	495.00	935.00	2,791.01	2,783.92	200.00	-92.83%
10	E	104	321	221500	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	480	221500	000	SUPPLIES--TECH RELATED	3,871.42	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	581	221500	000	TECH RELATED HARDWARE	17,072.67	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	582	221500	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	221500	000	*INSTRUCTION RELATED T	20,944.09	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	310	221900	000	PERSONAL SERVICES	220.75	307.06	0.00	0.00	0.00	0.00	0.00%
10	E	104	411	221900	000	GENERAL SUPPLIES	918.54	2,309.01	2,393.41	2,749.81	2,749.81	9,356.00	240.24%
10	E	104	480	221900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	221900	000	*OTH.IMPROV.OF INSTR.	1,139.29	2,616.07	2,393.41	2,749.81	2,749.81	9,356.00	240.24%
10	E	104	148	222200	000	CASH-IN-LIEU-HEALTH IN	2,722.46	2,882.88	2,966.60	3,108.00	3,107.52	3,603.00	15.93%
10	E	104	149	222200	000	CASH-IN-LIEU-DENTAL IN	205.14	205.14	205.14	209.00	209.30	214.00	2.39%
10	E	104	173	222200	000	LIBRARIAN SALARIES	68,604.04	70,277.97	71,549.85	72,429.00	73,210.91	76,565.00	5.71%
10	E	104	197	222200	000	TEACHER AIDE SALARY	16,116.10	16,840.43	18,055.32	16,864.00	18,411.68	17,826.00	5.70%
10	E	104	211	222200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	212	222200	000	EMPLR SHARE RETIREMT	5,594.67	5,818.74	6,048.25	6,027.00	6,035.27	6,136.00	1.81%
10	E	104	222	222200	000	EMPLR SHARE SOC.SEC.	6,721.91	6,918.92	7,114.21	7,087.00	7,283.46	7,221.00	1.89%
10	E	104	230	222200	000	LIFE INSURANCE	130.78	136.56	138.96	140.00	140.40	140.00	0.00%
10	E	104	241	222200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	243	222200	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	108.62	0.00	0.00%
10	E	104	248	222200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	249	222200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	251	222200	000	LONG-TERM DISAB.INS.	255.71	267.12	271.92	275.00	275.28	275.00	0.00%
10	E	104	310	222200	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	358	222200	000	ON-LINE COMMUNICATION	0.00	0.00	0.00	850.00	270.00	850.00	0.00%
10	E	104	411	222200	000	GENERAL SUPPLIES	1,470.78	998.73	799.33	1,200.00	1,199.16	1,200.00	0.00%
10	E	104	431	222200	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	432	222200	000	LIBRARY BOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	433	222200	000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	434	222200	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	435	222200	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	436	222200	000	COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	439	222200	000	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	440	222200	000	NON-CAPITAL EQUIP.	3,460.00	6,663.00	0.00	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	104	480	222200	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	551	222200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	222200	000	*SCHOOL LIBRARY	105,281.59	111,009.49	107,149.58	108,189.00	110,251.60	114,030.00	5.40%
10	E	104	431	222300	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	222300	000	*AUDIOVISUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	480	223900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	223900	000	*OTH.INST.STAFF COORD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	167	241000	000	BLDG. PRINCIP.SALARY	91,847.00	95,021.00	96,687.00	97,839.00	100,206.55	103,254.00	5.53%
10	E	104	196	241000	000	SECR./CLER. SALARIES	46,056.47	49,295.24	34,412.25	38,253.00	37,617.36	40,043.00	4.68%
10	E	104	211	241000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	212	241000	000	EMPLR SHARE RETIREMT	9,194.89	9,637.17	8,849.08	8,715.00	9,116.84	8,860.00	1.66%
10	E	104	222	241000	000	EMPLR SHARE SOC.SEC.	9,997.48	10,632.06	9,483.30	9,372.00	10,112.93	10,004.00	6.74%
10	E	104	230	241000	000	LIFE INSURANCE	265.23	254.38	261.01	263.00	265.44	266.00	1.14%
10	E	104	241	241000	000	MEDICAL INSURANCE	40,208.34	42,624.60	43,541.61	45,680.00	45,597.14	38,446.00	-15.84%
10	E	104	243	241000	000	DENTAL INSURANCE	2,683.41	2,241.09	2,654.70	2,884.00	2,604.79	2,962.00	2.70%
10	E	104	248	241000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	11,000.00	0.00%
10	E	104	249	241000	000	OTH HEALTH INSURANCE	6,973.54	5,541.78	7,838.74	4,560.00	6,176.38	0.00	-100.00%
10	E	104	251	241000	000	LONG-TERM DISAB.INS.	479.79	459.18	471.67	474.00	479.28	479.00	1.05%
10	E	104	299	241000	000	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	310	241000	000	PERSONAL SERVICES	184.00	0.00	0.00	98.00	98.00	0.00	-100.00%
10	E	104	342	241000	000	EMPLOYEE TRAVEL	1,118.70	1,478.58	959.92	1,000.00	959.92	1,000.00	0.00%
10	E	104	411	241000	000	GENERAL SUPPLIES	0.00	28.99	310.38	0.00	184.32	200.00	0.00%
10	E	104	417	241000	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	419	241000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	480	241000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	289.00	0.00	0.00%
10	E	104	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	941	241000	000	DIST DUES/FEES	10.24	49.00	49.00	0.00	49.00	0.00	0.00%
10	E	104	942	241000	000	EMPLOYEE DUES/FEES	38.76	300.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	241000	000	*OFFICE OF BLDG PRINC	209,057.85	217,563.07	205,518.66	209,138.00	213,756.95	216,514.00	3.53%
10	E	104	113	253000	000	FULL-TIME (OVERTIME)	3,471.45	2,929.92	567.00	0.00	3,283.82	0.00	0.00%
10	E	104	181	253000	000	CUSTODIAL SALARIES	58,322.37	62,997.29	64,769.94	65,078.00	70,080.04	69,003.00	6.03%
10	E	104	189	253000	000	COMP TIME PAYOUT	178.79	0.00	1,187.66	1,187.00	0.00	0.00	-100.00%
10	E	104	211	253000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	212	253000	000	EMPLR SHARE RETIREMT	4,074.78	4,384.47	4,490.46	4,678.00	4,770.67	4,745.00	1.43%
10	E	104	222	253000	000	EMPLR SHARE SOC.SEC.	4,517.92	4,865.05	4,912.47	5,018.00	5,364.56	5,374.00	7.09%
10	E	104	230	253000	000	LIFE INSURANCE	71.20	65.94	75.93	85.00	80.57	85.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	104	241	253000	000	MEDICAL INSURANCE	18,573.00	16,621.92	16,513.95	22,999.00	19,677.14	19,223.00	-16.42%
10	E	104	243	253000	000	DENTAL INSURANCE	1,249.41	1,027.17	1,238.75	1,452.00	1,225.12	1,481.00	2.00%
10	E	104	248	253000	000	HEALTH SAVINGS ACCOUNT	0.00	5,500.00	4,125.00	0.00	0.00	5,500.00	0.00%
10	E	104	249	253000	000	OTH HEALTH INSURANCE	3,490.30	487.48	0.00	2,280.00	2,234.57	0.00	-100.00%
10	E	104	251	253000	000	LONG-TERM DISAB.INS.	139.28	129.38	149.37	168.00	157.95	168.00	0.00%
10	E	104	323	253000	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	324	253000	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	329	253000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	331	253000	000	GAS FOR HEAT	24,615.99	16,222.72	26,367.28	29,004.00	29,673.18	31,415.00	8.31%
10	E	104	336	253000	000	ELCTCTY OTH THN HEAT	64,143.43	60,595.54	61,992.67	68,192.00	73,945.26	84,379.00	23.74%
10	E	104	337	253000	000	WATER	1,499.02	1,395.66	1,042.02	1,146.00	2,120.11	1,926.00	68.06%
10	E	104	338	253000	000	SEWERAGE	1,249.65	1,394.40	830.77	914.00	1,811.64	1,668.00	82.49%
10	E	104	339	253000	000	GARBAGE COLLECTION	3,540.69	3,475.89	3,614.39	3,741.00	5,504.73	5,669.00	51.54%
10	E	104	411	253000	000	GENERAL SUPPLIES	19,072.88	16,367.39	14,882.86	34,910.70	34,910.70	33,000.00	-5.47%
10	E	104	440	253000	000	NON-CAPITAL EQUIP.	0.00	0.00	2,579.50	0.00	0.00	0.00	0.00%
10	E	104	551	253000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	561	253000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	941	253000	000	DIST DUES/FEES	0.00	50.00	50.00	50.00	50.00	0.00	-100.00%
10	E	104	---	253000	000	*OPERATION OF PLANT	208,210.16	198,510.22	209,390.02	240,902.70	254,890.06	263,636.00	9.44%
10	E	104	310	253001	000	PERSONAL SERVICES	17,395.38	17,693.08	16,671.10	20,119.70	18,895.47	20,000.00	-0.59%
10	E	104	323	253001	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	253001	000	*B&G OPERATIONS AT SIT	17,395.38	17,693.08	16,671.10	20,119.70	18,895.47	20,000.00	-0.59%
10	E	104	381	253200	000	TRANSFERS TO MUNICIP	2,046.64	2,822.04	2,861.28	2,933.00	3,338.16	2,933.00	0.00%
10	E	104	---	253200	000	*SITE OPERATION	2,046.64	2,822.04	2,861.28	2,933.00	3,338.16	2,933.00	0.00%
10	E	104	411	253300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	253300	000	*BUILDING OPERATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	324	253400	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	411	253400	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	253400	000	*EQUIPMENT OPERATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	310	253700	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	411	253700	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	480	253700	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	551	253700	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00%
10	E	104	---	253700	000	*SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00%



Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	104	326	255000	000	SITE RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	327	255000	000	CONSTRUCTION SERVICES	61,549.14	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	328	255000	000	BUILDING RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	329	255000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	411	255000	000	GENERAL SUPPLIES	3,652.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	521	255000	000	ADDIT SITE COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	255000	000	*FACIL.AQUIST/REMODEL	65,201.14	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	348	256270	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	256270	000	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	341	256770	000	PUPIL TRAVEL	5,818.72	3,061.17	313.58	2,560.00	2,598.39	0.00	-100.00%
10	E	104	345	256770	000	PUPIL LODGING AND MEAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	256770	000	*FIELD-TRIP TRANSPORT	5,818.72	3,061.17	313.58	2,560.00	2,598.39	0.00	-100.00%
10	E	104	355	263300	000	TELEPHONE/TELEGRAPH	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	263300	000	*PUBLIC INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	342	264400	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	264400	000	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	321	295000	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	362	295000	000	SOFTWARE AS A SERVICE	902.02	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	480	295000	000	SUPPLIES--TECH RELATED	20.68	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	582	295000	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	941	295000	000	DIST DUES/FEES	0.00	0.00	470.00	470.00	470.00	470.00	0.00%
10	E	104	---	295000	000	*ADMINISTRATIVE TECHNO	922.70	0.00	470.00	470.00	470.00	470.00	0.00%
10	E	104	---	-----	000	*LUTHER ELEM. SCHOOL	2,412,800.61	2,738,069.99	2,682,887.83	2,757,525.87	2,818,804.56	2,803,798.00	1.68%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	106	148	110000	000	CASH-IN-LIEU-HEALTH IN	1,701.55	0.00	1,939.70	3,108.00	6,707.75	3,606.00	16.02%
10	E	106	149	110000	000	CASH-IN-LIEU-DENTAL IN	112.42	0.00	0.00	419.00	418.60	428.00	2.15%
10	E	106	171	110000	000	TEACHER SALARIES	711,483.00	676,841.94	682,170.14	646,953.00	611,149.92	661,588.00	2.26%
10	E	106	197	110000	000	TEACHER AIDE SALARY	133,722.17	153,263.22	173,525.68	157,709.00	155,120.56	155,685.00	-1.28%
10	E	106	211	110000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	212	110000	000	EMPLR SHARE RETIREMT	54,315.57	53,188.16	52,639.50	53,589.00	49,629.54	52,622.00	-1.80%
10	E	106	222	110000	000	EMPLR SHARE SOC.SEC.	61,607.59	60,444.86	60,690.25	58,760.00	56,004.35	60,122.00	2.32%
10	E	106	230	110000	000	LIFE INSURANCE	1,384.68	1,280.28	1,335.34	1,389.00	1,191.93	1,229.00	-11.52%
10	E	106	241	110000	000	MEDICAL INSURANCE	287,106.68	154,673.60	251,312.65	249,532.00	190,143.37	187,951.00	-24.68%
10	E	106	243	110000	000	DENTAL INSURANCE	19,903.75	15,601.58	18,732.78	19,495.00	15,636.23	19,231.00	-1.35%
10	E	106	248	110000	000	HEALTH SAVINGS ACCOUNT	0.00	24,750.00	24,558.82	30,250.00	34,375.00	57,750.00	90.91%
10	E	106	249	110000	000	OTH HEALTH INSURANCE	42,206.13	33,126.28	24,322.07	17,100.00	11,594.46	0.00	-100.00%
10	E	106	251	110000	000	LONG-TERM DISAB.INS.	2,939.97	2,743.24	2,797.98	2,699.00	2,459.97	2,679.00	-0.74%
10	E	106	310	110000	000	PERSONAL SERVICES	213.49	25.00	0.00	350.00	0.00	0.00	-100.00%
10	E	106	342	110000	000	EMPLOYEE TRAVEL	209.96	0.00	0.00	0.00	0.00	250.00	0.00%
10	E	106	360	110000	000	TECH & SOFTWARE SERVIC	1,013.86	2,085.26	2,297.99	3,200.00	1,679.03	2,000.00	-37.50%
10	E	106	411	110000	000	GENERAL SUPPLIES	6,801.42	3,382.43	8,936.59	6,716.00	5,754.47	9,379.00	39.65%
10	E	106	417	110000	000	PAPER	3,998.08	3,594.27	2,541.70	2,500.00	2,405.52	3,725.00	49.00%
10	E	106	419	110000	000	OTHER SUPPLIES	236.79	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	434	110000	000	PERIODICALS	767.15	804.94	816.61	0.00	0.00	0.00	0.00%
10	E	106	435	110000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	440	110000	000	NON-CAPITAL EQUIP.	237.17	213.64	0.00	0.00	0.00	500.00	0.00%
10	E	106	470	110000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	480	110000	000	SUPPLIES--TECH RELATED	257.88	959.94	12,191.91	4,480.00	3,939.64	500.00	-88.84%
10	E	106	482	110000	000	NON-CAPITAL TECH HARDW	0.00	13,601.76	0.00	0.00	0.00	300.00	0.00%
10	E	106	551	110000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	561	110000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	581	110000	000	TECH RELATED HARDWARE	13,558.50	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	941	110000	000	DIST DUES/FEES	0.00	0.00	112.40	0.00	0.00	0.00	0.00%
10	E	106	942	110000	000	EMPLOYEE DUES/FEES	15.00	0.00	50.00	0.00	240.00	350.00	0.00%
10	E	106	943	110000	000	PUPIL DUES/FEES	1,830.20	68.00	0.00	-1.00	-1.48	0.00	-100.00%
10	E	106	---	110000	000	*UNDIFFER. CURRICULUM	1,345,623.01	1,200,648.40	1,320,972.11	1,258,248.00	1,148,448.86	1,219,895.00	-3.05%
10	E	106	198	120000	000	PARA-PRO WAGES	49,626.79	46,680.53	46,879.88	40,203.00	53,415.93	42,431.00	5.54%
10	E	106	211	120000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	212	120000	000	EMPLR SHARE RETIREMT	2,250.66	2,008.35	2,789.06	2,717.00	3,522.10	2,488.00	-8.43%
10	E	106	222	120000	000	EMPLR SHARE SOC.SEC.	3,727.21	3,510.39	3,521.54	3,075.00	3,854.40	2,812.00	-8.55%
10	E	106	230	120000	000	LIFE INSURANCE	0.00	0.00	2.20	5.00	51.29	30.00	500.00%
10	E	106	241	120000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	21,726.43	10,252.00	0.00%
10	E	106	243	120000	000	DENTAL INSURANCE	0.00	0.00	181.85	363.00	1,574.97	1,161.00	219.83%

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							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	106	248	120000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	251	120000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	113.95	92.00	0.00%
10	E	106	411	120000	000	GENERAL SUPPLIES	2,940.70	2,989.30	1,486.62	2,957.32	2,957.32	0.00	-100.00%
10	E	106	---	120000	000	*REGULAR CURRICULUM	58,545.36	55,188.57	54,861.15	49,320.32	87,216.39	59,266.00	20.17%
10	E	106	171	121000	000	TEACHER SALARIES	22,577.50	46,936.98	43,401.84	48,375.00	42,279.00	61,384.00	26.89%
10	E	106	178	121000	000	TEACHER'S ADDITIVE	0.00	1,146.59	1,354.98	1,355.00	982.18	1,355.00	0.00%
10	E	106	211	121000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	212	121000	000	EMPLR SHARE RETIREMT	1,490.57	3,213.16	3,021.08	3,265.00	2,832.02	3,990.00	22.21%
10	E	106	222	121000	000	EMPLR SHARE SOC.SEC.	1,687.77	3,430.18	3,240.21	3,481.00	3,156.89	4,484.00	28.81%
10	E	106	230	121000	000	LIFE INSURANCE	43.57	98.22	92.88	113.00	81.16	112.00	-0.88%
10	E	106	241	121000	000	MEDICAL INSURANCE	3,681.36	22,718.12	16,861.88	19,903.00	14,207.32	19,223.00	-3.42%
10	E	106	243	121000	000	DENTAL INSURANCE	261.35	1,213.92	1,363.52	1,742.00	858.12	1,481.00	-14.98%
10	E	106	248	121000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	5,500.00	5,500.00	1,375.00	5,500.00	0.00%
10	E	106	249	121000	000	OTH HEALTH INSURANCE	562.45	91.18	3,047.33	0.00	1,938.16	0.00	0.00%
10	E	106	251	121000	000	LONG-TERM DISAB.INS.	85.17	192.50	181.68	221.00	159.02	220.00	-0.45%
10	E	106	411	121000	000	GENERAL SUPPLIES	1,643.55	1,048.61	1,603.39	2,000.00	1,975.32	1,600.00	-20.00%
10	E	106	561	121000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	---	121000	000	*ART INSTRUCTION	32,033.29	80,089.46	79,668.79	85,955.00	69,844.19	99,349.00	15.58%
10	E	106	148	122000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	388.00	388.44	451.00	16.24%
10	E	106	149	122000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	26.00	26.25	27.00	3.85%
10	E	106	171	122000	000	TEACHER SALARIES	0.00	0.00	0.00	19,492.00	19,704.84	20,496.00	5.15%
10	E	106	211	122000	000	EMPLE SHARE RETIREMT	0.00	1.78	0.00	0.00	0.00	0.00	0.00%
10	E	106	212	122000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	1,316.00	1,271.18	1,332.00	1.22%
10	E	106	222	122000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	1,492.00	1,540.20	1,541.00	3.28%
10	E	106	230	122000	000	LIFE INSURANCE	0.00	0.00	0.00	38.00	37.69	38.00	0.00%
10	E	106	241	122000	000	MEDICAL INSURANCE	0.00	0.00	0.00	2,875.00	2,835.62	2,403.00	-16.42%
10	E	106	243	122000	000	DENTAL INSURANCE	0.00	0.00	0.00	182.00	162.89	185.00	1.65%
10	E	106	248	122000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	688.00	0.00%
10	E	106	249	122000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	285.00	475.00	0.00	-100.00%
10	E	106	251	122000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	74.00	73.69	74.00	0.00%
10	E	106	411	122000	000	GENERAL SUPPLIES	802.15	0.00	94.66	654.00	545.34	0.00	-100.00%
10	E	106	470	122000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	---	122000	000	*ENGLISH LANG INSTRUC	802.15	1.78	94.66	26,822.00	27,061.14	27,235.00	1.54%
10	E	106	360	122001	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	1,697.00	1,696.14	0.00	-100.00%
10	E	106	470	122001	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	12,015.00	12,013.57	952.00	-92.08%
10	E	106	---	122001	000	*ELA - DI OFFICE FUNDS	0.00	0.00	0.00	13,712.00	13,709.71	952.00	-93.06%

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10	E	106	148	122110	000	CASH-IN-LIEU-HEALTH IN	549.60	720.72	4,121.86	0.00	1,942.20	0.00	0.00%
10	E	106	149	122110	000	CASH-IN-LIEU-DENTAL IN	41.38	51.23	300.87	0.00	0.00	0.00	0.00%
10	E	106	171	122110	000	TEACHER SALARIES	19,071.75	19,536.92	42,282.17	33,680.00	35,407.53	38,493.00	14.29%
10	E	106	197	122110	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	211	122110	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	212	122110	000	EMPLR SHARE RETIREMT	1,298.10	1,356.78	2,737.16	2,273.00	2,330.69	2,502.00	10.07%
10	E	106	222	122110	000	EMPLR SHARE SOC.SEC.	1,509.05	1,558.81	3,581.83	2,577.00	2,859.91	2,945.00	14.28%
10	E	106	230	122110	000	LIFE INSURANCE	36.80	37.91	66.01	62.00	62.64	63.00	1.61%
10	E	106	241	122110	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	243	122110	000	DENTAL INSURANCE	0.00	0.00	0.00	908.00	814.83	926.00	1.98%
10	E	106	248	122110	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	249	122110	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	251	122110	000	LONG-TERM DISAB.INS.	72.20	74.17	162.81	123.00	122.64	123.00	0.00%
10	E	106	360	122110	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	3,500.00	0.00	1,980.00	-43.43%
10	E	106	411	122110	000	GENERAL SUPPLIES	68.70	0.00	0.00	0.00	0.00	500.00	0.00%
10	E	106	470	122110	000	WORKBOOKS--TEXTBOOKS	1,275.36	962.26	699.00	10,611.00	10,818.81	525.00	-95.05%
10	E	106	---	122110	000	*READING INSTRUCTION	23,922.94	24,298.80	53,951.71	53,734.00	54,359.25	48,057.00	-10.57%
10	E	106	148	122115	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	149	122115	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	171	122115	000	TEACHER SALARIES	58,082.52	54,733.42	58,811.36	73,374.00	74,027.35	77,151.00	5.15%
10	E	106	211	122115	000	EMPLE SHARE RETIREMT	2,112.66	1.78	0.00	0.00	0.00	0.00	0.00%
10	E	106	212	122115	000	EMPLR SHARE RETIREMT	5,837.48	3,656.73	3,969.82	4,953.00	4,875.23	5,015.00	1.25%
10	E	106	222	122115	000	EMPLR SHARE SOC.SEC.	4,282.01	4,037.03	4,155.92	5,448.00	5,505.42	5,765.00	5.82%
10	E	106	230	122115	000	LIFE INSURANCE	84.84	77.32	82.80	84.00	84.00	84.00	0.00%
10	E	106	241	122115	000	MEDICAL INSURANCE	13,160.66	13,901.92	14,327.22	14,949.00	14,745.04	12,495.00	-16.42%
10	E	106	243	122115	000	DENTAL INSURANCE	875.33	728.33	871.48	944.00	847.36	963.00	2.01%
10	E	106	248	122115	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	3,575.00	0.00%
10	E	106	249	122115	000	OTH HEALTH INSURANCE	676.09	2,896.52	1,369.11	1,482.00	1,513.51	0.00	-100.00%
10	E	106	251	122115	000	LONG-TERM DISAB.INS.	165.70	151.66	162.00	165.00	164.64	165.00	0.00%
10	E	106	411	122115	000	GENERAL SUPPLIES	115.41	0.00	99.00	0.00	0.00	0.00	0.00%
10	E	106	440	122115	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	---	122115	000	*REMEDIAL READING	85,392.70	80,184.71	83,848.71	101,399.00	101,762.55	105,213.00	3.76%
10	E	106	171	124000	000	TEACHER SALARIES	25,586.93	8,491.34	23,812.35	70,381.00	71,144.84	73,613.00	4.59%
10	E	106	197	124000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	211	124000	000	EMPLE SHARE RETIREMT	839.28	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	212	124000	000	EMPLR SHARE RETIREMT	2,351.91	567.19	1,607.40	4,751.00	4,685.32	4,785.00	0.72%
10	E	106	222	124000	000	EMPLR SHARE SOC.SEC.	1,970.73	643.49	1,738.58	5,130.00	5,205.16	5,419.00	5.63%
10	E	106	230	124000	000	LIFE INSURANCE	16.03	11.04	47.43	136.00	136.56	137.00	0.74%



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10	E	106	241	124000	000	MEDICAL INSURANCE	993.90	960.08	7,819.32	22,999.00	22,684.74	19,223.00	-16.42%
10	E	106	243	124000	000	DENTAL INSURANCE	70.62	53.86	475.26	1,452.00	1,303.46	1,481.00	2.00%
10	E	106	248	124000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	5,500.00	0.00%
10	E	106	249	124000	000	OTH HEALTH INSURANCE	294.79	172.40	1,544.26	2,280.00	3,080.43	0.00	-100.00%
10	E	106	251	124000	000	LONG-TERM DISAB.INS.	31.29	21.44	92.65	268.00	267.60	268.00	0.00%
10	E	106	411	124000	000	GENERAL SUPPLIES	797.16	804.82	3,851.16	1,500.00	425.51	500.00	-66.67%
10	E	106	470	124000	000	WORKBOOKS--TEXTBOOKS	3,794.00	2,842.00	8,037.84	7,753.00	7,746.66	5,100.00	-34.22%
10	E	106	---	124000	000	*MATHEMATICS INSTRUCT	36,746.64	14,567.66	49,026.25	116,650.00	116,680.28	116,026.00	-0.53%
10	E	106	148	125400	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,966.70	0.00	0.00	0.00	0.00%
10	E	106	149	125400	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	205.04	0.00	0.00	0.00	0.00%
10	E	106	171	125400	000	TEACHER SALARIES	59,345.90	67,548.94	40,847.09	51,790.00	52,357.70	54,747.00	5.71%
10	E	106	211	125400	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	212	125400	000	EMPLR SHARE RETIREMT	3,918.12	4,512.82	2,757.13	3,496.00	3,448.02	3,559.00	1.80%
10	E	106	222	125400	000	EMPLR SHARE SOC.SEC.	4,511.30	5,128.23	3,368.75	3,895.00	3,935.56	4,111.00	5.55%
10	E	106	230	125400	000	LIFE INSURANCE	114.70	87.52	77.94	101.00	108.94	101.00	0.00%
10	E	106	241	125400	000	MEDICAL INSURANCE	6,626.38	7,111.94	0.00	6,031.00	6,613.72	6,990.00	15.90%
10	E	106	243	125400	000	DENTAL INSURANCE	470.25	398.50	0.00	563.00	547.80	575.00	2.13%
10	E	106	248	125400	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	2,750.00	2,750.00	2,750.00	0.00%
10	E	106	249	125400	000	OTH HEALTH INSURANCE	1,710.01	1,709.99	0.00	0.00	0.00	0.00	0.00%
10	E	106	251	125400	000	LONG-TERM DISAB.INS.	224.65	171.20	152.82	197.00	213.20	197.00	0.00%
10	E	106	310	125400	000	PERSONAL SERVICES	0.00	0.00	150.00	0.00	0.00	0.00	0.00%
10	E	106	360	125400	000	TECH & SOFTWARE SERVIC	0.00	0.00	149.95	175.00	174.95	370.00	111.43%
10	E	106	411	125400	000	GENERAL SUPPLIES	840.73	266.30	2,071.74	750.00	669.66	450.00	-40.00%
10	E	106	434	125400	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	440	125400	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	480	125400	000	SUPPLIES--TECH RELATED	0.00	0.00	420.78	0.00	0.00	0.00	0.00%
10	E	106	561	125400	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	---	125400	000	*VOCAL MUSIC INSTRUCT	77,762.04	86,935.44	53,167.94	69,748.00	70,819.55	73,850.00	5.88%
10	E	106	171	125510	000	TEACHER SALARIES	0.00	0.00	7,881.64	11,525.00	11,650.78	12,183.00	5.71%
10	E	106	212	125510	000	EMPLR SHARE RETIREMT	0.00	0.00	532.07	778.00	767.31	792.00	1.80%
10	E	106	222	125510	000	EMPLR SHARE SOC.SEC.	4.38	0.00	555.72	808.00	823.50	866.00	7.18%
10	E	106	230	125510	000	LIFE INSURANCE	-2.16	0.00	15.64	22.00	22.32	22.00	0.00%
10	E	106	241	125510	000	MEDICAL INSURANCE	-396.36	0.00	3,127.72	4,600.00	4,536.90	3,845.00	-16.41%
10	E	106	243	125510	000	DENTAL INSURANCE	0.00	0.00	190.05	290.00	260.69	296.00	2.07%
10	E	106	248	125510	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00%
10	E	106	249	125510	000	OTH HEALTH INSURANCE	0.00	0.00	121.60	456.00	566.48	0.00	-100.00%
10	E	106	251	125510	000	LONG-TERM DISAB.INS.	-4.24	0.00	30.60	44.00	43.92	44.00	0.00%
10	E	106	---	125510	000	*BAND INSTRUCTION	-398.38	0.00	12,455.04	18,523.00	18,671.90	19,148.00	3.37%





Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	106	342	172000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	411	172000	000	GENERAL SUPPLIES	313.76	81.98	690.52	272.73	272.73	500.00	83.33%
10	E	106	415	172000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	419	172000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	435	172000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	551	172000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	941	172000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	942	172000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	943	172000	000	PUPIL DUES/FEES	27.75	83.80	100.00	0.00	0.00	0.00	0.00%
10	E	106	---	172000	000	*GIFTED AND TALENTED	341.51	165.78	5,525.53	6,115.73	6,024.87	6,799.00	11.17%
10	E	106	176	212200	000	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	212	212200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	222	212200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	230	212200	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	241	212200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	243	212200	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	248	212200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	249	212200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	251	212200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	342	212200	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	50.00	0.00%
10	E	106	---	212200	000	*SOCIAL WORK	0.00	0.00	0.00	0.00	0.00	50.00	0.00%
10	E	106	148	213000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	174	213000	000	PROF.GUIDANCE SALARY	45,069.05	47,327.06	54,343.03	0.00	0.00	0.00	0.00%
10	E	106	212	213000	000	EMPLR SHARE RETIREMT	2,975.09	3,161.84	3,668.08	0.00	0.00	0.00	0.00%
10	E	106	222	213000	000	EMPLR SHARE SOC.SEC.	3,236.53	3,411.89	3,942.27	0.00	0.00	0.00	0.00%
10	E	106	230	213000	000	LIFE INSURANCE	93.72	91.89	105.36	0.00	0.00	0.00	0.00%
10	E	106	241	213000	000	MEDICAL INSURANCE	19,431.42	19,248.82	19,837.78	0.00	0.00	0.00	0.00%
10	E	106	243	213000	000	DENTAL INSURANCE	1,292.88	1,008.51	1,206.72	0.00	0.00	0.00	0.00%
10	E	106	249	213000	000	OTH HEALTH INSURANCE	3,203.45	3,636.54	3,419.99	0.00	0.00	0.00	0.00%
10	E	106	251	213000	000	LONG-TERM DISAB.INS.	184.07	179.99	206.40	0.00	0.00	0.00	0.00%
10	E	106	310	213000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	342	213000	000	EMPLOYEE TRAVEL	0.00	31.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	360	213000	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	386	213000	000	PAYMENT TO CESA	40.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	411	213000	000	GENERAL SUPPLIES	68.43	0.00	199.12	0.00	0.00	0.00	0.00%
10	E	106	942	213000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	---	213000	000	*GUIDANCE SERVICES	75,594.64	78,097.54	86,928.75	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	106	310	213001	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	---	213001	000	*GUIDANCE-PUPIL SERVIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	148	213200	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	2,797.00	3,002.20	3,245.00	16.02%
10	E	106	174	213200	000	PROF.GUIDANCE SALARY	0.00	0.00	0.00	55,012.00	55,320.48	58,153.00	5.71%
10	E	106	212	213200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	3,713.00	3,642.71	3,780.00	1.80%
10	E	106	222	213200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	4,423.00	4,504.09	4,448.00	0.57%
10	E	106	230	213200	000	LIFE INSURANCE	0.00	0.00	0.00	107.00	106.80	107.00	0.00%
10	E	106	241	213200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	-3,371.59	0.00	0.00%
10	E	106	243	213200	000	DENTAL INSURANCE	0.00	0.00	0.00	1,307.00	1,173.12	1,333.00	1.99%
10	E	106	248	213200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	249	213200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	251	213200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	209.00	209.04	209.00	0.00%
10	E	106	310	213200	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	342	213200	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	360	213200	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	500.00	0.00	0.00	-100.00%
10	E	106	386	213200	000	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	411	213200	000	GENERAL SUPPLIES	0.00	0.00	0.00	200.00	44.36	200.00	0.00%
10	E	106	942	213200	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	---	213200	000	*COUNSELING	0.00	0.00	0.00	68,268.00	64,631.21	71,475.00	4.70%
10	E	106	310	213201	000	PERSONAL SERVICES	0.00	0.00	0.00	197.50	197.50	400.00	102.53%
10	E	106	342	213201	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	360	213201	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	685.25	685.25	0.00	-100.00%
10	E	106	942	213201	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	75.00	0.00%
10	E	106	---	213201	000	*COUNSELING-DIST. OFFI	0.00	0.00	0.00	882.75	882.75	475.00	-46.19%
10	E	106	480	213300	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	---	213300	000	*GUIDANCE APPRAISALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	440	214100	000	NON-CAPITAL EQUIP.	0.00	0.00	1,697.50	0.00	0.00	0.00	0.00%
10	E	106	---	214100	000	*DIR. HEALTH SERVICES	0.00	0.00	1,697.50	0.00	0.00	0.00	0.00%
10	E	106	440	214900	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	---	214900	000	*OTHER HEALTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	148	215000	000	CASH-IN-LIEU-HEALTH IN	108.93	115.44	118.56	0.00	0.00	0.00	0.00%
10	E	106	149	215000	000	CASH-IN-LIEU-DENTAL IN	8.30	0.00	8.32	0.00	0.00	0.00	0.00%
10	E	106	177	215000	000	PSYCHOLOGIST SALARY	2,470.52	2,449.63	2,576.60	0.00	0.00	0.00	0.00%
10	E	106	212	215000	000	EMPLR SHARE RETIREMT	163.07	163.61	173.94	0.00	0.00	0.00	0.00%















Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 FY Activity	2021-22 Revised Budget	2021-22 FY Activity	2022-23 PRELIM	2022/23 v. 2021/22
10	E	106	321	295000	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	362	295000	000	SOFTWARE AS A SERVICE	742.37	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	480	295000	000	SUPPLIES--TECH RELATED	20.69	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	581	295000	000	TECH RELATED HARDWARE	195.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	582	295000	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	941	295000	000	DIST DUES/FEES	0.00	0.00	500.00	500.00	500.00	500.00	0.00%
10	E	106	---	295000	000	*ADMINISTRATIVE TECHNO	958.06	0.00	500.00	500.00	500.00	500.00	0.00%
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10	E	106	---	-----	000	*PURDY ELEMENTARY	2,500,137.73	2,379,812.59	2,542,841.18	2,698,153.37	2,537,594.99	2,705,995.00	0.29%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	108	148	110000	000	CASH-IN-LIEU-HEALTH IN	2,722.46	2,882.88	5,933.20	9,323.00	6,215.04	10,815.00	16.00%
10	E	108	149	110000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	410.28	419.00	418.60	428.00	2.15%
10	E	108	171	110000	000	TEACHER SALARIES	682,172.37	725,607.15	719,924.92	716,420.00	727,655.96	664,458.00	-7.25%
10	E	108	197	110000	000	TEACHER AIDE SALARY	96,457.40	106,760.55	111,156.21	115,470.00	122,473.79	122,065.00	5.71%
10	E	108	199	110000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	211	110000	000	EMPLE SHARE RETIREMT	0.00	547.57	0.00	0.00	0.00	0.00	0.00%
10	E	108	212	110000	000	EMPLR SHARE RETIREMT	49,563.72	55,804.23	53,151.92	56,153.00	55,729.96	51,126.00	-8.95%
10	E	108	222	110000	000	EMPLR SHARE SOC.SEC.	56,714.19	61,045.01	59,560.48	61,646.00	62,860.22	57,942.00	-6.01%
10	E	108	230	110000	000	LIFE INSURANCE	1,364.37	1,439.44	1,440.91	1,432.00	1,375.90	1,282.00	-10.47%
10	E	108	241	110000	000	MEDICAL INSURANCE	237,724.76	212,875.16	195,554.06	206,489.00	203,583.90	191,790.00	-7.12%
10	E	108	243	110000	000	DENTAL INSURANCE	16,104.51	13,353.15	14,627.09	15,972.00	14,120.84	14,781.00	-7.46%
10	E	108	248	110000	000	HEALTH SAVINGS ACCOUNT	0.00	44,000.00	44,000.00	38,500.00	38,500.00	55,000.00	42.86%
10	E	108	249	110000	000	OTH HEALTH INSURANCE	26,967.01	16,825.51	13,274.74	9,120.00	6,051.51	0.00	-100.00%
10	E	108	251	110000	000	LONG-TERM DISAB.INS.	2,672.72	2,820.62	2,822.74	2,806.00	2,805.42	2,707.00	-3.53%
10	E	108	310	110000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	360	110000	000	TECH & SOFTWARE SERVIC	14.95	59.80	500.00	336.37	0.00	500.00	48.65%
10	E	108	411	110000	000	GENERAL SUPPLIES	5,975.18	5,721.51	4,307.43	5,199.00	5,125.12	5,450.00	4.83%
10	E	108	415	110000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	417	110000	000	PAPER	3,480.33	3,966.25	2,495.33	3,550.00	3,429.24	3,750.00	5.63%
10	E	108	419	110000	000	OTHER SUPPLIES	710.87	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	434	110000	000	PERIODICALS	0.00	0.00	0.00	163.63	163.63	200.00	22.23%
10	E	108	435	110000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	440	110000	000	NON-CAPITAL EQUIP.	536.82	1,359.48	2,259.00	415.00	0.00	0.00	-100.00%
10	E	108	480	110000	000	SUPPLIES--TECH RELATED	49.48	0.00	10,797.94	8,135.98	8,135.58	0.00	-100.00%
10	E	108	482	110000	000	NON-CAPITAL TECH HARDW	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	551	110000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	561	110000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	173.02	0.00	2,000.00	1,055.94%
10	E	108	581	110000	000	TECH RELATED HARDWARE	15,208.92	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	941	110000	000	DIST DUES/FEES	110.30	49.00	78.01	200.00	0.00	0.00	-100.00%
10	E	108	943	110000	000	PUPIL DUES/FEES	-98.39	-19.00	0.00	500.00	-81.76	500.00	0.00%
10	E	108	---	110000	000	*UNDIFFER. CURRICULUM	1,198,451.97	1,255,098.31	1,242,294.26	1,252,423.00	1,258,562.95	1,184,794.00	-5.40%
10	E	108	198	120000	000	PARA-PRO WAGES	46,221.44	51,787.44	60,624.19	62,070.00	70,128.70	65,612.00	5.71%
10	E	108	211	120000	000	EMPLE SHARE RETIREMT	0.00	44.13	0.00	0.00	0.00	0.00	0.00%
10	E	108	212	120000	000	EMPLR SHARE RETIREMT	1,654.27	1,827.21	3,781.54	4,190.00	4,624.17	4,264.00	1.77%
10	E	108	222	120000	000	EMPLR SHARE SOC.SEC.	3,535.95	3,961.75	4,637.65	4,748.00	5,360.91	5,020.00	5.73%
10	E	108	251	120000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	9.94	17.00	0.00%
10	E	108	411	120000	000	GENERAL SUPPLIES	743.21	2,111.56	3,667.26	3,252.34	3,252.34	0.00	-100.00%
10	E	108	---	120000	000	*REGULAR CURRICULUM	52,154.87	59,732.09	72,710.64	74,260.34	83,376.06	74,913.00	0.88%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	108	148	121000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	149	121000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	171	121000	000	TEACHER SALARIES	22,577.50	46,555.03	48,169.03	51,790.00	52,357.70	54,747.00	5.71%
10	E	108	178	121000	000	TEACHER'S ADDITIVE	0.00	1,566.21	1,851.08	1,852.00	1,851.08	1,852.00	0.00%
10	E	108	211	121000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	212	121000	000	EMPLR SHARE RETIREMT	1,490.57	3,215.26	3,376.45	3,496.00	3,570.22	3,559.00	1.80%
10	E	108	222	121000	000	EMPLR SHARE SOC.SEC.	1,619.39	3,501.15	3,367.20	3,779.00	3,903.80	3,977.00	5.24%
10	E	108	230	121000	000	LIFE INSURANCE	43.71	92.40	93.84	101.00	100.56	101.00	0.00%
10	E	108	241	121000	000	MEDICAL INSURANCE	9,906.32	16,492.89	16,585.44	16,585.00	16,805.24	19,223.00	15.91%
10	E	108	243	121000	000	DENTAL INSURANCE	673.47	1,120.54	1,340.78	1,452.00	1,303.46	1,481.00	2.00%
10	E	108	248	121000	000	HEALTH SAVINGS ACCOUNT	0.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00%
10	E	108	249	121000	000	OTH HEALTH INSURANCE	2,543.62	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	251	121000	000	LONG-TERM DISAB.INS.	85.47	180.72	184.08	197.00	196.80	197.00	0.00%
10	E	108	411	121000	000	GENERAL SUPPLIES	1,250.00	2,154.75	2,398.76	2,400.00	2,399.23	2,400.00	0.00%
10	E	108	417	121000	000	PAPER	549.76	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	551	121000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	121000	000	*ART INSTRUCTION	40,739.81	80,378.95	82,866.66	87,152.00	87,988.09	93,037.00	6.75%
10	E	108	148	122000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	388.00	388.44	451.00	16.24%
10	E	108	149	122000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	26.00	25.77	27.00	3.85%
10	E	108	171	122000	000	TEACHER SALARIES	0.00	0.00	0.00	19,492.00	19,705.08	20,496.00	5.15%
10	E	108	212	122000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	1,316.00	1,271.24	1,332.00	1.22%
10	E	108	222	122000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	1,492.00	1,539.89	1,541.00	3.28%
10	E	108	230	122000	000	LIFE INSURANCE	0.00	0.00	0.00	38.00	37.91	38.00	0.00%
10	E	108	241	122000	000	MEDICAL INSURANCE	0.00	0.00	0.00	2,875.00	2,835.42	2,403.00	-16.42%
10	E	108	243	122000	000	DENTAL INSURANCE	0.00	0.00	0.00	182.00	163.09	185.00	1.65%
10	E	108	248	122000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	688.00	0.00%
10	E	108	249	122000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	285.00	474.97	0.00	-100.00%
10	E	108	251	122000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	74.00	74.14	74.00	0.00%
10	E	108	411	122000	000	GENERAL SUPPLIES	294.25	539.90	868.80	1,725.50	447.53	2,100.00	21.70%
10	E	108	470	122000	000	WORKBOOKS--TEXTBOOKS	3,161.19	699.00	0.00	250.00	0.00	1,450.00	480.00%
10	E	108	---	122000	000	*ENGLISH LANG INSTRU	3,455.44	1,238.90	868.80	28,143.50	26,963.48	30,785.00	9.39%
10	E	108	360	122001	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	1,697.00	1,696.14	0.00	-100.00%
10	E	108	470	122001	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	12,015.00	12,013.58	1,827.00	-84.79%
10	E	108	---	122001	000	*ELA - DI OFFICE FUNDS	0.00	0.00	0.00	13,712.00	13,709.72	1,827.00	-86.68%
10	E	108	148	122110	000	CASH-IN-LIEU-HEALTH IN	680.45	720.72	618.40	0.00	388.44	0.00	0.00%
10	E	108	149	122110	000	CASH-IN-LIEU-DENTAL IN	51.23	51.22	42.76	0.00	0.00	0.00	0.00%
10	E	108	171	122110	000	TEACHER SALARIES	113,722.27	57,019.56	50,727.64	44,457.00	45,213.77	47,362.00	6.53%

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							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	108	197	122110	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	211	122110	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	212	122110	000	EMPLR SHARE RETIREMT	7,507.86	3,808.31	3,191.98	3,001.00	2,977.43	3,078.00	2.57%
10	E	108	222	122110	000	EMPLR SHARE SOC.SEC.	8,382.32	4,275.84	4,036.95	3,273.00	3,362.80	3,475.00	6.17%
10	E	108	230	122110	000	LIFE INSURANCE	189.66	79.21	71.95	85.00	85.68	86.00	1.18%
10	E	108	241	122110	000	MEDICAL INSURANCE	33,456.26	13,248.76	11,609.78	11,610.00	11,763.62	13,456.00	15.90%
10	E	108	243	122110	000	DENTAL INSURANCE	2,248.85	918.77	938.57	1,198.00	1,075.30	1,222.00	2.00%
10	E	108	248	122110	000	HEALTH SAVINGS ACCOUNT	0.00	4,510.00	3,850.00	3,850.00	3,850.00	3,850.00	0.00%
10	E	108	249	122110	000	OTH HEALTH INSURANCE	5,157.18	977.41	0.00	0.00	0.00	0.00	0.00%
10	E	108	251	122110	000	LONG-TERM DISAB.INS.	429.73	216.71	192.54	168.00	167.76	168.00	0.00%
10	E	108	360	122110	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	0.00	5,100.00	0.00%
10	E	108	411	122110	000	GENERAL SUPPLIES	110.62	167.65	221.09	0.00	0.00	0.00	0.00%
10	E	108	419	122110	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	470	122110	000	WORKBOOKS--TEXTBOOKS	0.00	1,773.11	2,405.30	13,000.00	12,486.05	105.00	-99.19%
10	E	108	---	122110	000	*READING INSTRUCTION	171,936.43	87,767.27	77,906.96	80,642.00	81,370.85	77,902.00	-3.40%
10	E	108	171	122115	000	TEACHER SALARIES	0.00	0.00	2,394.48	37,270.00	37,661.16	39,189.00	5.15%
10	E	108	212	122115	000	EMPLR SHARE RETIREMT	0.00	0.00	161.63	2,515.00	2,480.19	2,547.00	1.27%
10	E	108	222	122115	000	EMPLR SHARE SOC.SEC.	0.00	0.00	172.94	2,707.00	2,747.31	2,874.00	6.17%
10	E	108	230	122115	000	LIFE INSURANCE	0.00	0.00	5.02	72.00	71.99	72.00	0.00%
10	E	108	241	122115	000	MEDICAL INSURANCE	0.00	0.00	777.57	11,500.00	11,342.47	9,611.00	-16.43%
10	E	108	243	122115	000	DENTAL INSURANCE	0.00	0.00	47.40	726.00	651.73	741.00	2.07%
10	E	108	248	122115	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	2,750.00	0.00%
10	E	108	249	122115	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	1,140.00	1,951.41	0.00	-100.00%
10	E	108	251	122115	000	LONG-TERM DISAB.INS.	0.00	0.00	9.86	141.00	140.88	141.00	0.00%
10	E	108	---	122115	000	*REMEDIAL READING	0.00	0.00	3,568.90	56,071.00	57,047.14	57,925.00	3.31%
10	E	108	148	124000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	2,269.00	774.50	-1,803.00	-179.46%
10	E	108	171	124000	000	TEACHER SALARIES	43,024.12	85,603.57	67,128.04	48,054.00	15,245.02	15,836.00	-67.05%
10	E	108	211	124000	000	EMPLE SHARE RETIREMT	1,510.33	3.56	0.00	0.00	0.00	0.00	0.00%
10	E	108	212	124000	000	EMPLR SHARE RETIREMT	4,331.60	5,712.00	4,531.06	3,243.00	1,007.89	1,029.00	-68.27%
10	E	108	222	124000	000	EMPLR SHARE SOC.SEC.	3,191.09	6,455.19	4,983.27	3,850.00	1,228.22	1,211.00	-68.55%
10	E	108	230	124000	000	LIFE INSURANCE	56.43	126.00	86.25	93.00	30.68	29.00	-68.82%
10	E	108	241	124000	000	MEDICAL INSURANCE	9,333.59	21,387.58	14,222.68	0.00	0.00	0.00	0.00%
10	E	108	243	124000	000	DENTAL INSURANCE	617.25	1,120.54	865.52	1,060.00	312.39	341.00	-67.83%
10	E	108	248	124000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	249	124000	000	OTH HEALTH INSURANCE	1,908.57	4,759.67	1,304.78	0.00	398.64	0.00	0.00%
10	E	108	251	124000	000	LONG-TERM DISAB.INS.	110.33	246.48	168.71	183.00	59.94	58.00	-68.31%
10	E	108	411	124000	000	GENERAL SUPPLIES	802.14	10.12	4,014.29	450.00	447.50	500.00	11.11%
10	E	108	470	124000	000	WORKBOOKS--TEXTBOOKS	3,444.00	2,842.00	8,345.84	10,663.00	9,160.64	6,000.00	-43.73%

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10	E	108	---	124000	000	*MATHEMATICS INSTRUCT	68,329.45	128,266.71	105,650.44	69,865.00	28,665.42	23,201.00	-66.79%
10	E	108	171	125400	000	TEACHER SALARIES	38,205.30	55,910.73	56,923.00	51,790.00	52,357.70	54,747.00	5.71%
10	E	108	212	125400	000	EMPLR SHARE RETIREMT	2,522.29	3,735.40	3,842.49	3,496.00	3,448.02	3,559.00	1.80%
10	E	108	222	125400	000	EMPLR SHARE SOC.SEC.	2,900.18	4,221.53	4,301.75	3,895.00	3,934.29	4,111.00	5.55%
10	E	108	230	125400	000	LIFE INSURANCE	73.31	108.48	82.80	0.00	0.00	0.00	0.00%
10	E	108	241	125400	000	MEDICAL INSURANCE	2,478.89	5,875.22	5,528.60	6,031.00	6,613.72	6,990.00	15.90%
10	E	108	243	125400	000	DENTAL INSURANCE	942.77	1,120.54	1,227.00	563.00	547.80	575.00	2.13%
10	E	108	248	125400	000	HEALTH SAVINGS ACCOUNT	0.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	0.00%
10	E	108	249	125400	000	OTH HEALTH INSURANCE	0.00	576.82	0.00	0.00	0.00	0.00	0.00%
10	E	108	251	125400	000	LONG-TERM DISAB.INS.	143.60	212.64	162.36	197.00	213.20	197.00	0.00%
10	E	108	360	125400	000	TECH & SOFTWARE SERVIC	0.00	149.95	0.00	174.95	174.95	0.00	-100.00%
10	E	108	411	125400	000	GENERAL SUPPLIES	374.52	431.57	619.32	1,649.55	1,497.78	375.00	-77.27%
10	E	108	480	125400	000	SUPPLIES--TECH RELATED	0.00	0.00	420.76	0.00	0.00	0.00	0.00%
10	E	108	551	125400	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	561	125400	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	125400	000	*VOCAL MUSIC INSTRUCT	47,640.86	75,092.88	75,858.08	70,546.50	71,537.46	73,304.00	3.91%
10	E	108	171	125510	000	TEACHER SALARIES	0.00	0.00	7,881.64	11,525.00	11,651.56	12,183.00	5.71%
10	E	108	212	125510	000	EMPLR SHARE RETIREMT	0.00	0.00	531.61	778.00	766.98	792.00	1.80%
10	E	108	222	125510	000	EMPLR SHARE SOC.SEC.	4.38	0.00	555.39	808.00	823.45	866.00	7.18%
10	E	108	230	125510	000	LIFE INSURANCE	-2.18	0.00	15.64	22.00	22.56	22.00	0.00%
10	E	108	241	125510	000	MEDICAL INSURANCE	-396.38	0.00	3,127.59	4,600.00	4,537.14	3,845.00	-16.41%
10	E	108	243	125510	000	DENTAL INSURANCE	0.00	0.00	190.19	290.00	260.69	296.00	2.07%
10	E	108	248	125510	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00%
10	E	108	249	125510	000	OTH HEALTH INSURANCE	0.00	0.00	121.60	456.00	566.49	0.00	-100.00%
10	E	108	251	125510	000	LONG-TERM DISAB.INS.	-4.24	0.00	30.94	44.00	43.44	44.00	0.00%
10	E	108	---	125510	000	*BAND INSTRUCTION	-398.42	0.00	12,454.60	18,523.00	18,672.31	19,148.00	3.37%
10	E	108	411	126000	000	GENERAL SUPPLIES	493.14	449.05	301.78	375.00	334.77	500.00	33.33%
10	E	108	470	126000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	126000	000	*SCIENCE INSTRUCTION	493.14	449.05	301.78	375.00	334.77	500.00	33.33%
10	E	108	360	127000	000	TECH & SOFTWARE SERVIC	0.00	44.85	164.45	300.00	149.95	200.00	-33.33%
10	E	108	411	127000	000	GENERAL SUPPLIES	308.53	143.71	0.00	0.00	0.00	0.00	0.00%
10	E	108	470	127000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	551	127000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	941	127000	000	DIST DUES/FEES	0.00	120.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	127000	000	*SOCIAL STUDIES INSTR	308.53	308.56	164.45	300.00	149.95	200.00	-33.33%









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							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	108	342	213200	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	360	213200	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	500.00	0.00	500.00	0.00%
10	E	108	386	213200	000	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	411	213200	000	GENERAL SUPPLIES	0.00	0.00	0.00	250.00	135.02	1,500.00	500.00%
10	E	108	942	213200	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	213200	000	*COUNSELING	0.00	0.00	0.00	65,377.00	64,648.96	69,090.00	5.68%
10	E	108	310	213201	000	PERSONAL SERVICES	0.00	0.00	0.00	387.50	387.50	400.00	3.23%
10	E	108	342	213201	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	478.00	478.00	478.00	0.00%
10	E	108	360	213201	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	685.25	685.25	0.00	-100.00%
10	E	108	942	213201	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	70.00	0.00	0.00%
10	E	108	---	213201	000	*COUNSELING-DIST. OFFI	0.00	0.00	0.00	1,550.75	1,620.75	878.00	-43.38%
10	E	108	480	213300	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	213300	000	*GUIDANCE APPRAISALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	440	214100	000	NON-CAPITAL EQUIP.	0.00	0.00	1,697.50	0.00	0.00	0.00	0.00%
10	E	108	---	214100	000	*DIR. HEALTH SERVICES	0.00	0.00	1,697.50	0.00	0.00	0.00	0.00%
10	E	108	440	214900	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	214900	000	*OTHER HEALTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	148	215000	000	CASH-IN-LIEU-HEALTH IN	108.93	115.44	118.56	0.00	0.00	0.00	0.00%
10	E	108	149	215000	000	CASH-IN-LIEU-DENTAL IN	8.30	0.00	8.32	0.00	0.00	0.00	0.00%
10	E	108	177	215000	000	PSYCHOLOGIST SALARY	2,470.52	2,449.63	2,576.60	0.00	0.00	0.00	0.00%
10	E	108	212	215000	000	EMPLR SHARE RETIREMT	163.07	163.61	173.94	0.00	0.00	0.00	0.00%
10	E	108	222	215000	000	EMPLR SHARE SOC.SEC.	198.13	196.35	206.94	0.00	0.00	0.00	0.00%
10	E	108	230	215000	000	LIFE INSURANCE	4.80	5.03	5.04	0.00	0.00	0.00	0.00%
10	E	108	249	215000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	251	215000	000	LONG-TERM DISAB.INS.	9.31	9.60	9.84	0.00	0.00	0.00	0.00%
10	E	108	---	215000	000	*PSYCHOLOGICAL SERVIC	2,963.06	2,939.66	3,099.24	0.00	0.00	0.00	0.00%
10	E	108	148	215200	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	124.00	124.28	144.00	16.13%
10	E	108	149	215200	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	8.00	8.32	9.00	12.50%
10	E	108	171	215200	000	TEACHER SALARIES	12,241.32	12,803.32	13,036.88	0.00	0.00	0.00	0.00%
10	E	108	177	215200	000	PSYCHOLOGIST SALARY	0.00	0.00	0.00	2,608.00	2,636.87	2,757.00	5.71%
10	E	108	212	215200	000	EMPLR SHARE RETIREMT	808.23	855.47	880.09	176.00	173.59	179.00	1.70%
10	E	108	222	215200	000	EMPLR SHARE SOC.SEC.	882.10	922.24	885.64	211.00	212.34	211.00	0.00%
10	E	108	230	215200	000	LIFE INSURANCE	23.70	24.73	25.20	5.00	5.04	5.00	0.00%
10	E	108	241	215200	000	MEDICAL INSURANCE	5,061.86	5,346.90	5,510.56	0.00	0.00	0.00	0.00%



Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	108	---	221300	000	*INSTR.STAFF TRAINING	784.43	0.00	150.00	0.00	0.00	0.00	0.00%
10	E	108	291	221301	000	COLLEGE CR. REIMBURS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	310	221301	000	PERSONAL SERVICES	0.00	4,340.00	0.00	2,683.97	2,683.97	125.00	-95.34%
10	E	108	342	221301	000	EMPLOYEE TRAVEL	36.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	386	221301	000	PAYMENT TO CESA	175.00	375.00	0.00	0.00	0.00	75.00	0.00%
10	E	108	---	221301	000	*STAFF TRAINING-DI OFF	211.00	4,715.00	0.00	2,683.97	2,683.97	200.00	-92.55%
10	E	108	411	221400	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	221400	000	*PROFESSIONAL LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	321	221500	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	581	221500	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	582	221500	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	221500	000	*INSTRUCTION RELATED T	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	310	221900	000	PERSONAL SERVICES	155.15	307.07	0.00	0.00	0.00	0.00	0.00%
10	E	108	411	221900	000	GENERAL SUPPLIES	685.89	1,922.20	3,022.81	2,005.75	2,005.75	9,356.00	366.46%
10	E	108	480	221900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	221900	000	*OTH.IMPROV.OF INSTR.	841.04	2,229.27	3,022.81	2,005.75	2,005.75	9,356.00	366.46%
10	E	108	173	222200	000	LIBRARIAN SALARIES	63,194.64	65,407.92	66,240.13	69,997.00	70,752.33	73,994.00	5.71%
10	E	108	197	222200	000	TEACHER AIDE SALARY	12,477.43	12,658.63	12,702.55	11,528.00	13,033.99	12,186.00	5.71%
10	E	108	211	222200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	212	222200	000	EMPLR SHARE RETIREMT	4,996.24	5,214.93	5,328.57	5,503.00	5,518.18	5,602.00	1.80%
10	E	108	222	222200	000	EMPLR SHARE SOC.SEC.	5,264.13	5,479.40	5,164.68	5,718.00	5,834.18	6,064.00	6.05%
10	E	108	230	222200	000	LIFE INSURANCE	145.13	147.53	162.29	149.00	150.05	149.00	0.00%
10	E	108	241	222200	000	MEDICAL INSURANCE	29,935.92	26,850.89	27,606.37	28,086.00	28,147.54	28,834.00	2.66%
10	E	108	243	222200	000	DENTAL INSURANCE	1,195.75	971.59	1,190.49	1,289.00	1,157.39	1,314.00	1.94%
10	E	108	248	222200	000	HEALTH SAVINGS ACCOUNT	0.00	5,500.00	5,500.00	5,500.00	5,500.00	8,250.00	50.00%
10	E	108	249	222200	000	OTH HEALTH INSURANCE	3,492.30	558.09	1,709.52	1,140.00	741.41	0.00	-100.00%
10	E	108	251	222200	000	LONG-TERM DISAB.INS.	285.21	289.13	318.00	310.00	309.89	310.00	0.00%
10	E	108	411	222200	000	GENERAL SUPPLIES	583.33	594.39	552.06	600.00	595.15	600.00	0.00%
10	E	108	431	222200	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	432	222200	000	LIBRARY BOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	433	222200	000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	434	222200	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	435	222200	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	439	222200	000	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	480	222200	000	SUPPLIES--TECH RELATED	0.00	0.00	41.64	0.00	186.07	0.00	0.00%



Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	108	211	253000	000	EMPLE SHARE RETIREMT	0.00	141.64	0.00	0.00	0.00	0.00	0.00%
10	E	108	212	253000	000	EMPLR SHARE RETIREMT	3,700.78	3,784.82	3,806.97	4,352.00	4,636.36	4,675.00	7.42%
10	E	108	222	253000	000	EMPLR SHARE SOC.SEC.	4,297.80	3,864.21	4,475.67	4,932.00	5,309.77	5,290.00	7.26%
10	E	108	230	253000	000	LIFE INSURANCE	92.76	84.65	71.33	84.00	79.67	84.00	0.00%
10	E	108	241	253000	000	MEDICAL INSURANCE	20,514.78	16,621.93	17,132.00	0.00	3,614.86	19,223.00	0.00%
10	E	108	243	253000	000	DENTAL INSURANCE	1,554.24	1,120.54	1,184.00	1,452.00	1,225.12	1,481.00	2.00%
10	E	108	248	253000	000	HEALTH SAVINGS ACCOUNT	0.00	5,500.00	4,125.00	0.00	0.00	5,500.00	0.00%
10	E	108	249	253000	000	OTH HEALTH INSURANCE	4,233.85	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	251	253000	000	LONG-TERM DISAB.INS.	182.39	166.09	139.63	166.00	156.15	166.00	0.00%
10	E	108	323	253000	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	324	253000	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	329	253000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	331	253000	000	GAS FOR HEAT	890.52	711.13	810.99	892.00	1,164.68	1,272.00	42.60%
10	E	108	336	253000	000	ELCTCTY OTH THN HEAT	40,593.12	38,660.01	42,643.49	46,908.00	46,249.50	52,560.00	12.05%
10	E	108	337	253000	000	WATER	1,336.65	1,198.80	983.58	1,082.00	1,529.14	1,599.00	47.78%
10	E	108	338	253000	000	SEWERAGE	1,064.90	1,034.40	758.90	835.00	1,226.03	1,275.00	52.69%
10	E	108	339	253000	000	GARBAGE COLLECTION	4,658.56	3,529.44	3,440.19	3,561.00	3,960.71	4,081.00	14.60%
10	E	108	411	253000	000	GENERAL SUPPLIES	14,059.11	12,390.53	9,492.32	22,550.54	22,550.54	28,107.00	24.64%
10	E	108	941	253000	000	DIST DUES/FEES	0.00	0.00	50.00	50.00	50.00	0.00	-100.00%
10	E	108	---	253000	000	*OPERATION OF PLANT	156,384.06	145,995.30	150,028.28	147,344.54	161,925.44	193,235.00	31.15%
10	E	108	310	253001	000	PERSONAL SERVICES	5,225.49	6,957.76	6,851.38	7,957.94	7,753.04	8,000.00	0.53%
10	E	108	323	253001	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	253001	000	*B&G OPERATIONS AT SIT	5,225.49	6,957.76	6,851.38	7,957.94	7,753.04	8,000.00	0.53%
10	E	108	381	253200	000	TRANSFERS TO MUNICIP	1,173.13	1,340.58	1,354.50	1,388.00	1,354.50	1,388.00	0.00%
10	E	108	---	253200	000	*SITE OPERATION	1,173.13	1,340.58	1,354.50	1,388.00	1,354.50	1,388.00	0.00%
10	E	108	411	253300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	253300	000	*BUILDING OPERATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	324	253400	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	411	253400	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	253400	000	*EQUIPMENT OPERATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	310	253700	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	411	253700	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	480	253700	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	551	253700	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	6,893.00	0.00%
10	E	108	---	253700	000	*SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	6,893.00	0.00%



Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	108	324	254200	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	411	254200	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	446	254200	000	TOOLS & IMPLEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	561	254200	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	571	254200	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	254200	000	*SITE MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	324	254300	000	NON-TECHNOLOGY REPAIRS	17,275.70	23,401.67	12,620.52	12,026.68	12,026.68	20,000.00	66.30%
10	E	108	440	254300	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	551	254300	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	561	254300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	571	254300	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	254300	000	*BUILDING MAINTENANCE	17,275.70	23,401.67	12,620.52	12,026.68	12,026.68	20,000.00	66.30%
10	E	108	324	254301	000	NON-TECHNOLOGY REPAIRS	657.40	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	254301	000	*DIST.BLD.MAINTENANCE	657.40	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	324	254303	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	998.00	0.00	998.00	0.00%
10	E	108	---	254303	000	*MAINT. FOR RENTALS	0.00	0.00	0.00	998.00	0.00	998.00	0.00%
10	E	108	321	254410	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	254410	000	*INSTRUCTION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	324	254500	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	254500	000	*VEHICLE MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	342	254900	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	411	254900	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	551	254900	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	942	254900	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	254900	000	*OTHER MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	324	255000	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	326	255000	000	SITE RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	327	255000	000	CONSTRUCTION SERVICES	0.00	16,243.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	328	255000	000	BUILDING RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	329	255000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	521	255000	000	ADDIT SITE COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	541	255000	000	ADD. BLDG. COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	255000	000	*FACIL.AQUIST/REMODEL	0.00	16,243.00	0.00	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 FY Activity	2021-22 Revised Budget	2021-22 FY Activity	2022-23 PRELIM	2022/23 v. 2021/22
10	E	108	348	256270	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	256270	000	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	341	256770	000	PUPIL TRAVEL	3,483.44	2,115.62	78.00	801.00	2,545.92	2,000.00	149.69%
10	E	108	345	256770	000	PUPIL LODGING AND MEAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	256770	000	*FIELD-TRIP TRANSPORT	3,483.44	2,115.62	78.00	801.00	2,545.92	2,000.00	149.69%
10	E	108	355	263300	000	TELEPHONE/TELEGRAPH	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	263300	000	*PUBLIC INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	342	264400	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	264400	000	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	321	295000	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	362	295000	000	SOFTWARE AS A SERVICE	423.07	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	480	295000	000	SUPPLIES--TECH RELATED	20.69	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	582	295000	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	941	295000	000	DIST DUES/FEES	0.00	0.00	470.00	470.00	470.00	470.00	0.00%
10	E	108	---	295000	000	*ADMINISTRATIVE TECHNO	443.76	0.00	470.00	470.00	470.00	470.00	0.00%
10	E	108	---	-----	000	*ROCKWELL ELEMENTARY	2,294,795.69	2,334,252.88	2,384,256.34	2,475,158.41	2,519,485.73	2,457,715.00	-0.70%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	200	148	120000	000	CASH-IN-LIEU-HEALTH IN	2,303.62	2,882.88	2,966.60	0.00	0.00	0.00	0.00%
10	E	200	149	120000	000	CASH-IN-LIEU-DENTAL IN	173.58	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	171	120000	000	TEACHER SALARIES	236,058.72	183,282.74	163,447.76	97,362.00	98,400.10	102,922.00	5.71%
10	E	200	198	120000	000	PARA-PRO WAGES	76,204.41	67,762.01	71,481.59	69,878.00	66,019.83	72,874.00	4.29%
10	E	200	199	120000	000	OTHER SALARIES/WAGES	9,964.00	7,649.77	7,649.84	7,650.00	7,649.84	7,650.00	0.00%
10	E	200	211	120000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	212	120000	000	EMPLR SHARE RETIREMT	19,641.58	16,452.43	15,358.54	10,150.00	11,343.16	10,297.00	1.45%
10	E	200	222	120000	000	EMPLR SHARE SOC.SEC.	23,616.93	19,285.07	17,671.68	12,292.00	12,598.01	12,818.00	4.28%
10	E	200	230	120000	000	LIFE INSURANCE	485.63	350.62	338.77	236.00	235.92	236.00	0.00%
10	E	200	241	120000	000	MEDICAL INSURANCE	85,980.64	62,977.90	55,201.42	45,615.00	45,795.46	45,436.00	-0.39%
10	E	200	243	120000	000	DENTAL INSURANCE	5,797.12	4,388.80	4,461.92	3,467.00	3,164.76	3,537.00	2.02%
10	E	200	248	120000	000	HEALTH SAVINGS ACCOUNT	0.00	8,250.00	12,375.00	8,250.00	8,250.00	13,750.00	66.67%
10	E	200	249	120000	000	OTH HEALTH INSURANCE	12,091.20	4,351.97	2,945.94	2,280.00	3,800.00	0.00	-100.00%
10	E	200	251	120000	000	LONG-TERM DISAB.INS.	952.36	686.74	664.18	463.00	462.96	463.00	0.00%
10	E	200	310	120000	000	PERSONAL SERVICES	4,841.50	3,295.00	0.00	1,600.00	650.00	2,000.00	25.00%
10	E	200	360	120000	000	TECH & SOFTWARE SERVIC	5,574.40	2,483.86	4,347.38	9,075.00	8,961.39	10,000.00	10.19%
10	E	200	386	120000	000	PAYMENT TO CESA	0.00	35.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	411	120000	000	GENERAL SUPPLIES	17,709.98	16,645.01	10,483.84	17,477.30	7,935.99	17,649.00	0.98%
10	E	200	415	120000	000	FOOD	1,991.58	1,403.23	1,458.07	2,987.37	2,429.23	1,500.00	-49.79%
10	E	200	417	120000	000	PAPER	8,525.92	7,357.67	4,383.65	7,500.00	4,072.90	4,000.00	-46.67%
10	E	200	419	120000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	434	120000	000	PERIODICALS	0.00	0.00	0.00	50.00	50.00	20.00	-60.00%
10	E	200	435	120000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	439	120000	000	OTHER MEDIA	2,413.46	1,165.77	1,874.12	1,183.00	930.90	1,300.00	9.89%
10	E	200	440	120000	000	NON-CAPITAL EQUIP.	14,435.53	5,556.26	522.97	12,840.00	10,126.32	10,000.00	-22.12%
10	E	200	460	120000	000	EQUIPMENT COMPONENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	470	120000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	480	120000	000	SUPPLIES--TECH RELATED	25.99	1,759.89	10,215.81	15,761.00	6,982.14	7,010.00	-55.52%
10	E	200	482	120000	000	NON-CAPITAL TECH HARDW	0.00	22,066.76	1,855.74	2,000.00	886.99	0.00	-100.00%
10	E	200	551	120000	000	ADDITIONAL EQUIPMENT	48,712.00	2,464.38	0.00	7,000.00	0.00	0.00	-100.00%
10	E	200	581	120000	000	TECH RELATED HARDWARE	57,588.01	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	941	120000	000	DIST DUES/FEES	554.00	1,029.00	1,410.00	0.00	0.00	1,500.00	0.00%
10	E	200	942	120000	000	EMPLOYEE DUES/FEES	0.00	212.00	237.00	300.00	165.00	250.00	-16.67%
10	E	200	943	120000	000	PUPIL DUES/FEES	754.25	60.50	175.00	2,080.00	1,980.50	200.00	-90.38%
10	E	200	---	120000	000	*REGULAR CURRICULUM	636,396.41	443,855.26	391,526.82	337,496.67	302,891.40	325,412.00	-3.58%
10	E	200	148	121000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	149	121000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	171	121000	000	TEACHER SALARIES	110,631.00	91,442.04	96,856.00	98,048.00	99,122.92	103,646.00	5.71%
10	E	200	178	121000	000	TEACHER'S ADDITIVE	0.00	2,460.66	2,907.96	2,908.00	3,404.06	2,908.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	200	211	121000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	212	121000	000	EMPLR SHARE RETIREMT	7,303.71	6,275.14	6,733.96	6,728.00	6,752.51	6,738.00	0.15%
10	E	200	222	121000	000	EMPLR SHARE SOC.SEC.	8,188.18	7,054.17	7,502.80	7,518.00	7,715.68	7,776.00	3.43%
10	E	200	230	121000	000	LIFE INSURANCE	212.63	184.90	187.68	190.00	190.56	190.00	0.00%
10	E	200	241	121000	000	MEDICAL INSURANCE	27,609.92	12,080.74	12,062.40	12,062.00	12,222.24	13,980.00	15.90%
10	E	200	243	121000	000	DENTAL INSURANCE	1,869.19	905.68	1,040.34	1,126.00	1,011.31	1,150.00	2.13%
10	E	200	248	121000	000	HEALTH SAVINGS ACCOUNT	0.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00%
10	E	200	249	121000	000	OTH HEALTH INSURANCE	3,277.54	1,629.67	0.00	0.00	0.00	0.00	0.00%
10	E	200	251	121000	000	LONG-TERM DISAB.INS.	417.18	361.86	368.16	372.00	372.48	372.00	0.00%
10	E	200	411	121000	000	GENERAL SUPPLIES	6,317.52	5,951.55	6,393.20	6,000.00	5,370.44	6,000.00	0.00%
10	E	200	417	121000	000	PAPER	71.80	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	440	121000	000	NON-CAPITAL EQUIP.	-40.58	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	551	121000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	121000	000	*ART INSTRUCTION	165,858.09	133,846.41	139,552.50	140,452.00	141,662.20	148,260.00	5.56%
10	E	200	148	122000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	912.80	4,661.00	4,661.28	5,407.00	16.01%
10	E	200	149	122000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	209.00	209.30	214.00	2.39%
10	E	200	171	122000	000	TEACHER SALARIES	413,236.50	418,921.11	424,410.28	408,109.00	419,806.24	431,413.00	5.71%
10	E	200	211	122000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	212	122000	000	EMPLR SHARE RETIREMT	27,281.64	27,987.20	28,647.63	27,547.00	27,648.77	28,042.00	1.80%
10	E	200	222	122000	000	EMPLR SHARE SOC.SEC.	30,115.21	30,570.25	30,701.64	30,229.00	31,107.06	31,708.00	4.89%
10	E	200	230	122000	000	LIFE INSURANCE	676.24	708.24	665.42	658.00	673.16	658.00	0.00%
10	E	200	241	122000	000	MEDICAL INSURANCE	112,607.76	112,443.34	117,855.39	99,906.00	100,755.32	93,493.00	-6.42%
10	E	200	243	122000	000	DENTAL INSURANCE	7,627.77	6,346.73	8,102.69	7,823.00	7,131.59	7,981.00	2.02%
10	E	200	248	122000	000	HEALTH SAVINGS ACCOUNT	0.00	8,250.00	8,250.00	8,250.00	11,000.00	27,500.00	233.33%
10	E	200	249	122000	000	OTH HEALTH INSURANCE	20,177.25	9,058.89	11,865.11	7,980.00	8,934.29	0.00	-100.00%
10	E	200	251	122000	000	LONG-TERM DISAB.INS.	1,557.14	1,626.48	1,561.17	1,551.00	1,579.24	1,551.00	0.00%
10	E	200	411	122000	000	GENERAL SUPPLIES	256.80	1,042.32	264.80	1,000.00	773.88	1,000.00	0.00%
10	E	200	415	122000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	417	122000	000	PAPER	0.00	0.00	200.04	0.00	0.00	0.00	0.00%
10	E	200	434	122000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	439	122000	000	OTHER MEDIA	3,247.87	1,253.35	205.59	2,000.00	877.66	1,000.00	-50.00%
10	E	200	440	122000	000	NON-CAPITAL EQUIP.	0.00	112.13	199.99	100.00	0.00	0.00	-100.00%
10	E	200	470	122000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	949	122000	000	OTHER DUES/FEES	35.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	122000	000	*ENGLISH LANG INSTRUC	616,819.18	618,320.04	633,842.55	600,023.00	615,157.79	629,967.00	4.99%
10	E	200	171	122110	000	TEACHER SALARIES	101,500.07	131,224.62	64,488.56	79,542.00	81,253.65	84,084.00	5.71%
10	E	200	212	122110	000	EMPLR SHARE RETIREMT	6,700.93	8,771.63	4,352.93	5,369.00	5,350.84	5,466.00	1.81%
10	E	200	222	122110	000	EMPLR SHARE SOC.SEC.	7,479.21	9,744.66	4,339.33	5,845.00	5,883.67	6,192.00	5.94%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	200	230	122110	000	LIFE INSURANCE	206.08	219.40	95.58	155.00	154.32	155.00	0.00%
10	E	200	241	122110	000	MEDICAL INSURANCE	26,638.38	27,220.47	20,125.38	16,657.00	16,651.70	16,601.00	-0.34%
10	E	200	243	122110	000	DENTAL INSURANCE	1,793.41	1,446.64	1,227.00	1,289.00	1,157.39	1,316.00	2.09%
10	E	200	248	122110	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	5,500.00	0.00%
10	E	200	249	122110	000	OTH HEALTH INSURANCE	5,164.08	3,490.82	3,911.78	2,280.00	0.00	0.00	-100.00%
10	E	200	251	122110	000	LONG-TERM DISAB.INS.	402.96	429.42	186.84	302.00	302.40	302.00	0.00%
10	E	200	---	122110	000	*READING INSTRUCTION	149,885.12	182,547.66	98,727.40	111,439.00	113,503.97	119,616.00	7.34%
10	E	200	411	122115	000	GENERAL SUPPLIES	0.00	0.00	0.00	300.00	0.00	0.00	-100.00%
10	E	200	---	122115	000	*REMEDIAL READING	0.00	0.00	0.00	300.00	0.00	0.00	-100.00%
10	E	200	148	123000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	149	123000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	171	123000	000	TEACHER SALARIES	49,686.00	43,875.05	46,109.19	48,363.00	48,893.18	51,125.00	5.71%
10	E	200	211	123000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	212	123000	000	EMPLR SHARE RETIREMT	3,280.25	2,931.23	3,112.42	3,265.00	3,219.94	3,323.00	1.78%
10	E	200	222	123000	000	EMPLR SHARE SOC.SEC.	3,577.51	3,306.99	3,461.30	3,517.00	3,545.65	3,699.00	5.17%
10	E	200	230	123000	000	LIFE INSURANCE	104.26	83.96	86.40	94.00	62.56	94.00	0.00%
10	E	200	241	123000	000	MEDICAL INSURANCE	21,926.24	4,585.64	6,031.20	16,585.00	17,841.88	19,223.00	15.91%
10	E	200	243	123000	000	DENTAL INSURANCE	1,458.95	377.58	520.17	1,452.00	1,391.67	1,481.00	2.00%
10	E	200	248	123000	000	HEALTH SAVINGS ACCOUNT	0.00	2,750.00	2,750.00	2,750.00	5,500.00	5,500.00	100.00%
10	E	200	249	123000	000	OTH HEALTH INSURANCE	4,865.95	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	251	123000	000	LONG-TERM DISAB.INS.	204.62	164.28	169.92	184.00	122.56	184.00	0.00%
10	E	200	411	123000	000	GENERAL SUPPLIES	54.10	48.04	0.00	0.00	0.00	0.00	0.00%
10	E	200	434	123000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	439	123000	000	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	470	123000	000	WORKBOOKS--TEXTBOOKS	3,252.34	416.97	640.45	640.00	639.92	800.00	25.00%
10	E	200	949	123000	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	123000	000	*FOREIGN LANG.INSTRUC	88,410.22	58,539.74	62,881.05	76,850.00	81,217.36	85,429.00	11.16%
10	E	200	148	124000	000	CASH-IN-LIEU-HEALTH IN	816.67	864.76	889.98	4,040.00	4,039.88	4,687.00	16.01%
10	E	200	149	124000	000	CASH-IN-LIEU-DENTAL IN	61.61	61.62	61.62	63.00	62.92	65.00	3.17%
10	E	200	171	124000	000	TEACHER SALARIES	406,469.55	407,350.14	428,391.74	513,883.00	506,173.78	537,480.00	4.59%
10	E	200	211	124000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	212	124000	000	EMPLR SHARE RETIREMT	26,834.92	27,213.30	28,900.42	34,688.00	33,312.70	34,938.00	0.72%
10	E	200	222	124000	000	EMPLR SHARE SOC.SEC.	29,930.33	30,042.54	31,641.86	38,090.00	37,666.58	39,703.00	4.23%
10	E	200	230	124000	000	LIFE INSURANCE	782.34	812.46	829.44	996.00	1,011.91	996.00	0.00%
10	E	200	241	124000	000	MEDICAL INSURANCE	106,820.80	105,162.54	106,777.64	143,700.00	113,884.28	110,094.00	-23.39%
10	E	200	243	124000	000	DENTAL INSURANCE	8,602.79	6,177.52	7,224.06	9,276.00	7,969.67	8,555.00	-7.77%
10	E	200	248	124000	000	HEALTH SAVINGS ACCOUNT	0.00	11,000.00	11,000.00	16,500.00	22,000.00	33,000.00	100.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	200	249	124000	000	OTH HEALTH INSURANCE	8,312.69	8,943.27	8,465.92	10,260.00	7,035.10	0.00	-100.00%
10	E	200	251	124000	000	LONG-TERM DISAB.INS.	1,533.43	1,590.12	1,625.52	1,952.00	1,983.40	1,954.00	0.10%
10	E	200	411	124000	000	GENERAL SUPPLIES	434.85	1,920.12	3,296.69	2,175.00	2,120.61	1,500.00	-31.03%
10	E	200	417	124000	000	PAPER	1,510.50	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	440	124000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	470	124000	000	WORKBOOKS--TEXTBOOKS	-138.00	9,134.52	2,350.23	16,882.00	16,881.26	18,270.00	8.22%
10	E	200	551	124000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	124000	000	*MATHEMATICS INSTRUCT	591,972.48	610,272.91	631,455.12	792,505.00	754,142.09	791,242.00	-0.16%
10	E	200	148	124400	000	CASH-IN-LIEU-HEALTH IN	5,444.92	5,963.01	5,933.20	3,108.00	3,107.52	3,606.00	16.02%
10	E	200	149	124400	000	CASH-IN-LIEU-DENTAL IN	205.14	7.89	205.14	209.00	209.30	214.00	2.39%
10	E	200	171	124400	000	TEACHER SALARIES	70,610.00	72,332.88	73,642.00	74,548.00	75,365.18	78,805.00	5.71%
10	E	200	211	124400	000	EMPLE SHARE RETIREMT	0.00	-186.59	0.00	0.00	0.00	0.00	0.00%
10	E	200	212	124400	000	EMPLR SHARE RETIREMT	4,841.40	4,731.85	4,970.93	5,032.00	4,963.20	5,122.00	1.79%
10	E	200	222	124400	000	EMPLR SHARE SOC.SEC.	5,852.16	6,009.09	6,029.03	5,866.00	5,949.09	5,937.00	1.21%
10	E	200	230	124400	000	LIFE INSURANCE	136.44	140.40	142.80	145.00	144.72	145.00	0.00%
10	E	200	241	124400	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	243	124400	000	DENTAL INSURANCE	0.00	1,213.92	1,340.78	1,452.00	1,303.46	1,481.00	2.00%
10	E	200	248	124400	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	249	124400	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	251	124400	000	LONG-TERM DISAB.INS.	267.17	275.04	279.84	283.00	283.44	283.00	0.00%
10	E	200	411	124400	000	GENERAL SUPPLIES	296.68	289.98	46.34	212.70	212.70	215.00	1.08%
10	E	200	435	124400	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	440	124400	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	551	124400	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	124400	000	*COMPUTER MATH.INSTR.	87,653.91	90,777.47	92,590.06	90,855.70	91,538.61	95,808.00	5.45%
10	E	200	148	125400	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	149	125400	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	171	125400	000	TEACHER SALARIES	68,693.00	75,176.79	77,021.00	77,919.00	78,351.89	53,948.00	-30.76%
10	E	200	199	125400	000	OTHER SALARIES/WAGES	12,020.87	11,750.78	11,827.87	13,956.00	10,946.40	14,752.00	5.70%
10	E	200	211	125400	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	212	125400	000	EMPLR SHARE RETIREMT	5,328.97	5,807.03	5,997.10	6,202.00	5,880.77	4,466.00	-27.99%
10	E	200	222	125400	000	EMPLR SHARE SOC.SEC.	6,038.84	6,487.88	6,658.83	6,820.00	6,709.76	5,256.00	-22.93%
10	E	200	230	125400	000	LIFE INSURANCE	89.47	72.48	74.88	76.00	50.40	103.00	35.53%
10	E	200	241	125400	000	MEDICAL INSURANCE	7,973.26	8,941.52	6,850.98	8,364.00	7,666.56	18,783.00	124.57%
10	E	200	243	125400	000	DENTAL INSURANCE	1,458.95	1,120.54	1,340.78	1,452.00	1,194.84	1,452.00	0.00%
10	E	200	248	125400	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	5,500.00	0.00%
10	E	200	249	125400	000	OTH HEALTH INSURANCE	521.08	1,165.23	980.96	1,140.00	2,275.11	0.00	-100.00%
10	E	200	251	125400	000	LONG-TERM DISAB.INS.	274.78	283.92	292.80	296.00	197.44	205.00	-30.74%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	200	310	125400	000	PERSONAL SERVICES	324.61	0.00	0.00	200.00	0.00	0.00	-100.00%
10	E	200	411	125400	000	GENERAL SUPPLIES	2,231.52	1,167.91	1,399.84	600.00	108.06	1,500.00	150.00%
10	E	200	439	125400	000	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	440	125400	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	551	125400	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	941	125400	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	949	125400	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	125400	000	*VOCAL MUSIC INSTRUCT	104,955.35	111,974.08	112,445.04	117,025.00	113,381.23	105,965.00	-9.45%
10	E	200	171	125510	000	TEACHER SALARIES	116,071.00	119,563.87	93,100.44	80,361.00	81,241.38	84,950.00	5.71%
10	E	200	211	125510	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	212	125510	000	EMPLR SHARE RETIREMT	7,663.29	7,988.10	6,284.03	5,424.00	5,350.14	5,522.00	1.81%
10	E	200	222	125510	000	EMPLR SHARE SOC.SEC.	8,332.64	8,568.35	6,718.51	5,805.00	5,907.89	6,205.00	6.89%
10	E	200	230	125510	000	LIFE INSURANCE	223.12	231.84	179.12	156.00	156.00	156.00	0.00%
10	E	200	241	125510	000	MEDICAL INSURANCE	40,494.44	42,775.16	31,573.25	27,599.00	27,221.64	23,068.00	-16.42%
10	E	200	243	125510	000	DENTAL INSURANCE	2,693.44	2,241.09	1,921.23	1,742.00	1,564.15	1,777.00	2.01%
10	E	200	248	125510	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	6,600.00	0.00%
10	E	200	249	125510	000	OTH HEALTH INSURANCE	4,856.04	7,616.37	9,875.96	2,736.00	3,478.20	0.00	-100.00%
10	E	200	251	125510	000	LONG-TERM DISAB.INS.	437.64	454.56	351.02	306.00	305.52	306.00	0.00%
10	E	200	310	125510	000	PERSONAL SERVICES	1,300.00	0.00	200.00	600.00	0.00	600.00	0.00%
10	E	200	342	125510	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	360	125510	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	104.45	104.45	110.00	5.31%
10	E	200	411	125510	000	GENERAL SUPPLIES	326.58	505.63	610.73	500.00	476.15	500.00	0.00%
10	E	200	415	125510	000	FOOD	162.60	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	439	125510	000	OTHER MEDIA	89.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	440	125510	000	NON-CAPITAL EQUIP.	744.12	1,292.96	4,415.99	2,244.00	1,059.99	1,000.00	-55.44%
10	E	200	480	125510	000	SUPPLIES--TECH RELATED	67.96	0.00	2,441.28	1,133.55	1,038.00	200.00	-82.36%
10	E	200	551	125510	000	ADDITIONAL EQUIPMENT	2,346.00	-1,000.00	0.00	100.00	0.00	0.00	-100.00%
10	E	200	581	125510	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	941	125510	000	DIST DUES/FEES	1,645.00	500.00	0.00	1,650.00	1,237.00	1,650.00	0.00%
10	E	200	942	125510	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	949	125510	000	OTHER DUES/FEES	-5.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	125510	000	*BAND INSTRUCTION	187,447.87	190,737.93	157,671.56	130,461.00	129,140.51	132,644.00	1.67%
10	E	200	148	125520	000	CASH-IN-LIEU-HEALTH IN	2,722.46	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	149	125520	000	CASH-IN-LIEU-DENTAL IN	205.14	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	171	125520	000	TEACHER SALARIES	106,941.72	110,707.93	97,130.23	94,482.00	95,517.86	99,877.00	5.71%
10	E	200	197	125520	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	211	125520	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	212	125520	000	EMPLR SHARE RETIREMT	7,060.03	7,396.57	6,589.84	6,377.00	6,290.12	6,493.00	1.82%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	200	222	125520	000	EMPLR SHARE SOC.SEC.	8,168.70	8,189.19	7,034.43	6,942.00	7,018.97	7,390.00	6.45%
10	E	200	230	125520	000	LIFE INSURANCE	217.72	215.04	188.04	183.00	183.36	183.00	0.00%
10	E	200	241	125520	000	MEDICAL INSURANCE	22,414.66	27,262.80	25,937.15	26,015.00	25,740.30	22,718.00	-12.67%
10	E	200	243	125520	000	DENTAL INSURANCE	1,480.71	1,573.39	1,676.67	1,734.00	1,556.40	1,768.00	1.96%
10	E	200	248	125520	000	HEALTH SAVINGS ACCOUNT	0.00	2,750.00	2,062.50	1,375.00	1,375.00	6,875.00	400.00%
10	E	200	249	125520	000	OTH HEALTH INSURANCE	2,350.05	1,054.79	3,869.45	2,280.00	3,425.41	0.00	-100.00%
10	E	200	251	125520	000	LONG-TERM DISAB.INS.	426.87	420.72	368.46	359.00	359.04	359.00	0.00%
10	E	200	310	125520	000	PERSONAL SERVICES	600.00	0.00	0.00	1,100.00	800.00	600.00	-45.45%
10	E	200	411	125520	000	GENERAL SUPPLIES	-1,387.53	359.48	1,313.02	300.00	216.29	300.00	0.00%
10	E	200	440	125520	000	NON-CAPITAL EQUIP.	250.00	0.00	2,346.96	0.00	0.00	2,500.00	0.00%
10	E	200	480	125520	000	SUPPLIES--TECH RELATED	0.00	0.00	28.94	0.00	0.00	0.00	0.00%
10	E	200	551	125520	000	ADDITIONAL EQUIPMENT	2,650.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	949	125520	000	OTHER DUES/FEES	0.00	250.00	0.00	275.00	275.00	0.00	-100.00%
10	E	200	---	125520	000	*ORCHESTRA INSTRUCT.	154,100.53	160,179.91	148,545.69	141,422.00	142,757.75	149,063.00	5.40%
10	E	200	148	126000	000	CASH-IN-LIEU-HEALTH IN	418.84	0.00	0.00	3,108.00	3,107.52	3,606.00	16.02%
10	E	200	149	126000	000	CASH-IN-LIEU-DENTAL IN	31.56	0.00	142.02	0.00	0.00	0.00	0.00%
10	E	200	171	126000	000	TEACHER SALARIES	183,024.53	235,854.79	227,159.63	246,526.00	247,426.44	260,604.00	5.71%
10	E	200	211	126000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	212	126000	000	EMPLR SHARE RETIREMT	12,112.49	15,756.90	15,206.30	16,641.00	16,318.71	16,939.00	1.79%
10	E	200	222	126000	000	EMPLR SHARE SOC.SEC.	13,525.63	17,363.17	15,774.97	18,280.00	18,209.75	19,021.00	4.05%
10	E	200	230	126000	000	LIFE INSURANCE	357.06	463.92	461.82	478.00	478.08	478.00	0.00%
10	E	200	241	126000	000	MEDICAL INSURANCE	46,987.50	57,591.72	56,904.63	64,150.00	56,526.84	64,659.00	0.79%
10	E	200	243	126000	000	DENTAL INSURANCE	3,215.91	3,889.74	5,048.18	6,371.00	5,719.51	6,499.00	2.01%
10	E	200	248	126000	000	HEALTH SAVINGS ACCOUNT	0.00	16,500.00	16,500.00	19,250.00	19,250.00	19,250.00	0.00%
10	E	200	249	126000	000	OTH HEALTH INSURANCE	4,611.69	799.33	0.00	1,140.00	0.00	0.00	-100.00%
10	E	200	251	126000	000	LONG-TERM DISAB.INS.	699.58	909.80	905.08	937.00	936.96	937.00	0.00%
10	E	200	411	126000	000	GENERAL SUPPLIES	757.73	649.25	2,438.71	24,850.00	21,097.45	10,000.00	-59.76%
10	E	200	440	126000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	13,000.00	697.21	0.00	-100.00%
10	E	200	470	126000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	350.00	235.00	0.00	-100.00%
10	E	200	551	126000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	126000	000	*SCIENCE INSTRUCTION	265,742.52	349,778.62	340,541.34	415,081.00	390,003.47	401,993.00	-3.15%
10	E	200	171	127000	000	TEACHER SALARIES	186,784.25	173,114.38	176,211.93	175,756.00	177,682.82	185,792.00	5.71%
10	E	200	211	127000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	212	127000	000	EMPLR SHARE RETIREMT	12,329.86	11,565.39	11,894.20	11,863.00	11,701.60	12,076.00	1.80%
10	E	200	222	127000	000	EMPLR SHARE SOC.SEC.	13,832.64	12,850.12	12,704.86	12,883.00	12,983.73	13,561.00	5.26%
10	E	200	230	127000	000	LIFE INSURANCE	356.12	343.26	308.46	340.00	340.80	340.00	0.00%
10	E	200	241	127000	000	MEDICAL INSURANCE	47,264.20	39,532.60	38,699.48	49,755.00	50,415.72	57,669.00	15.91%
10	E	200	243	127000	000	DENTAL INSURANCE	3,215.91	2,769.19	3,157.59	4,356.00	3,910.39	4,443.00	2.00%







Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 FY Activity	2021-22 Revised Budget	2021-22 FY Activity	2022-23 PRELIM	2022/23 v. 2021/22
10	E	200	249	139000	000	OTH HEALTH INSURANCE	5,846.05	1,938.50	0.00	0.00	0.00	0.00	0.00%
10	E	200	251	139000	000	LONG-TERM DISAB.INS.	209.70	215.52	219.36	222.00	222.00	222.00	0.00%
10	E	200	411	139000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	419	139000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	139000	000	*OTH.VOCATIONAL CURR.	90,333.32	89,582.04	89,554.67	90,474.00	82,568.38	103,076.00	13.93%
10	E	200	411	141000	000	GENERAL SUPPLIES	0.00	0.00	0.00	300.00	0.00	0.00	-100.00%
10	E	200	---	141000	000	*HEALTH INSTRUCTION	0.00	0.00	0.00	300.00	0.00	0.00	-100.00%
10	E	200	148	143000	000	CASH-IN-LIEU-HEALTH IN	5,444.92	2,882.88	2,966.60	3,108.00	3,107.52	3,606.00	16.02%
10	E	200	149	143000	000	CASH-IN-LIEU-DENTAL IN	205.14	410.28	410.28	209.00	209.30	214.00	2.39%
10	E	200	171	143000	000	TEACHER SALARIES	272,750.00	267,726.09	272,803.00	245,944.00	249,063.28	260,939.00	6.10%
10	E	200	199	143000	000	OTHER SALARIES/WAGES	650.65	1,123.50	0.00	200.00	0.00	0.00	-100.00%
10	E	200	211	143000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	212	143000	000	EMPLR SHARE RETIREMT	18,006.59	17,886.14	18,414.21	16,601.00	16,402.08	16,962.00	2.17%
10	E	200	222	143000	000	EMPLR SHARE SOC.SEC.	20,985.80	20,036.30	20,636.19	18,309.00	18,581.34	19,132.00	4.50%
10	E	200	230	143000	000	LIFE INSURANCE	527.14	373.20	350.22	333.00	339.94	333.00	0.00%
10	E	200	241	143000	000	MEDICAL INSURANCE	40,059.62	55,044.96	53,296.26	39,202.00	40,224.20	45,436.00	15.90%
10	E	200	243	143000	000	DENTAL INSURANCE	4,040.16	2,147.71	1,860.95	2,579.00	2,423.40	2,630.00	1.98%
10	E	200	248	143000	000	HEALTH SAVINGS ACCOUNT	0.00	11,000.00	11,000.00	13,750.00	13,750.00	13,750.00	0.00%
10	E	200	249	143000	000	OTH HEALTH INSURANCE	4,062.76	3,499.52	4,100.48	0.00	0.00	0.00	0.00%
10	E	200	251	143000	000	LONG-TERM DISAB.INS.	1,032.34	775.02	686.04	652.00	665.92	652.00	0.00%
10	E	200	310	143000	000	PERSONAL SERVICES	665.00	494.00	-2,668.00	-2,005.00	-2,355.00	0.00	-100.00%
10	E	200	411	143000	000	GENERAL SUPPLIES	1,104.32	1,291.65	6,452.99	7,200.00	7,105.22	2,000.00	-72.22%
10	E	200	440	143000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	4,760.00	4,585.00	2,000.00	-57.98%
10	E	200	551	143000	000	ADDITIONAL EQUIPMENT	974.99	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	561	143000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	581	143000	000	TECH RELATED HARDWARE	1,810.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	143000	000	*PHYSICAL EDUCATION	372,319.43	384,691.25	390,309.22	350,842.00	354,102.20	367,654.00	4.79%
10	E	200	199	160000	000	OTHER SALARIES/WAGES	2,283.00	1,952.00	520.00	1,952.00	1,529.00	1,952.00	0.00%
10	E	200	211	160000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	212	160000	000	EMPLR SHARE RETIREMT	151.62	120.38	35.14	121.00	101.49	121.00	0.00%
10	E	200	222	160000	000	EMPLR SHARE SOC.SEC.	171.03	148.54	39.56	149.00	115.89	149.00	0.00%
10	E	200	---	160000	000	*CO-CURRIC ACTIVITIES	2,605.65	2,220.92	594.70	2,222.00	1,746.38	2,222.00	0.00%
10	E	200	178	161306	000	TEACHER'S ADDITIVE	2,925.00	2,925.00	0.00	3,019.00	3,123.00	1,605.00	-46.84%
10	E	200	212	161306	000	EMPLR SHARE RETIREMT	88.76	91.46	0.00	103.00	100.95	0.00	-100.00%
10	E	200	222	161306	000	EMPLR SHARE SOC.SEC.	223.75	223.76	0.00	232.00	238.92	123.00	-46.98%
10	E	200	419	161306	000	OTHER SUPPLIES	823.50	823.50	0.00	900.00	793.00	900.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	200	---	161306	000	*DRAMATICS CLUB	4,061.01	4,063.72	0.00	4,254.00	4,255.87	2,628.00	-38.22%
10	E	200	354	161338	000	PRINTING & BINDING	-406.83	25.00	-825.24	500.00	482.00	500.00	0.00%
10	E	200	411	161338	000	GENERAL SUPPLIES	15.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	415	161338	000	FOOD	299.64	255.78	0.00	200.00	90.00	200.00	0.00%
10	E	200	551	161338	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	161338	000	*YEARBOOK	-92.19	280.78	-825.24	700.00	572.00	700.00	0.00%
10	E	200	178	161339	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	212	161339	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	222	161339	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	941	161339	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	949	161339	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	161339	000	*FORENSICS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	212	162000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	310	162000	000	PERSONAL SERVICES	1,675.00	2,405.00	450.00	2,400.00	1,900.00	2,400.00	0.00%
10	E	200	360	162000	000	TECH & SOFTWARE SERVIC	0.00	85.00	1,049.00	0.00	0.00	0.00	0.00%
10	E	200	411	162000	000	GENERAL SUPPLIES	587.24	448.84	837.70	600.00	430.88	600.00	0.00%
10	E	200	415	162000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	420	162000	000	APPAREL	0.00	460.00	0.00	0.00	0.00	500.00	0.00%
10	E	200	440	162000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	949	162000	000	OTHER DUES/FEES	80.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	162000	000	*ATHLETICS/SPORTS	2,342.24	3,398.84	2,336.70	3,000.00	2,330.88	3,500.00	16.67%
10	E	200	178	162105	000	TEACHER'S ADDITIVE	4,494.00	3,899.00	3,899.00	3,897.00	3,899.00	3,896.00	-0.03%
10	E	200	212	162105	000	EMPLR SHARE RETIREMT	294.36	263.20	263.19	262.00	253.44	264.00	0.76%
10	E	200	222	162105	000	EMPLR SHARE SOC.SEC.	343.80	298.28	298.27	297.00	298.27	293.00	-1.35%
10	E	200	---	162105	000	*GIRLS BASKETBALL	5,132.16	4,460.48	4,460.46	4,456.00	4,450.71	4,453.00	-0.07%
10	E	200	178	162205	000	TEACHER'S ADDITIVE	4,494.00	6,741.00	0.00	6,674.00	3,899.00	6,674.00	0.00%
10	E	200	212	162205	000	EMPLR SHARE RETIREMT	150.55	294.36	0.00	297.00	263.20	297.00	0.00%
10	E	200	222	162205	000	EMPLR SHARE SOC.SEC.	343.79	515.69	0.00	517.00	298.28	517.00	0.00%
10	E	200	---	162205	000	*BOYS BASKETBALL	4,988.34	7,551.05	0.00	7,488.00	4,460.48	7,488.00	0.00%
10	E	200	178	162222	000	TEACHER'S ADDITIVE	2,247.00	2,247.00	2,247.00	2,247.00	2,247.00	2,375.00	5.70%
10	E	200	212	162222	000	EMPLR SHARE RETIREMT	0.00	151.67	151.68	152.00	146.06	154.00	1.32%
10	E	200	222	162222	000	EMPLR SHARE SOC.SEC.	171.90	171.89	171.90	172.00	171.90	181.00	5.23%
10	E	200	420	162222	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	162222	000	*BOYS WRESTLING	2,418.90	2,570.56	2,570.58	2,571.00	2,564.96	2,710.00	5.41%





Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	200	942	172000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	943	172000	000	PUPIL DUES/FEES	667.00	2,055.00	2,585.00	3,460.00	3,460.00	3,500.00	1.16%
10	E	200	---	172000	000	*GIFTED AND TALENTED	72,718.44	82,977.33	50,273.56	48,996.36	50,420.30	52,148.00	6.43%
10	E	200	148	179000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	3,108.00	3,107.52	3,606.00	16.02%
10	E	200	171	179000	000	TEACHER SALARIES	46,530.00	52,585.53	69,211.89	61,265.00	62,902.02	64,078.00	4.59%
10	E	200	212	179000	000	EMPLR SHARE RETIREMT	3,071.83	3,513.13	4,671.78	4,136.00	4,142.33	4,165.00	0.70%
10	E	200	222	179000	000	EMPLR SHARE SOC.SEC.	2,941.89	3,427.09	4,871.77	4,924.00	4,989.44	4,902.00	-0.45%
10	E	200	230	179000	000	LIFE INSURANCE	88.73	102.00	101.34	119.00	130.20	119.00	0.00%
10	E	200	241	179000	000	MEDICAL INSURANCE	19,812.40	16,157.10	6,031.20	0.00	0.00	0.00	0.00%
10	E	200	243	179000	000	DENTAL INSURANCE	1,346.72	1,120.54	519.30	1,452.00	1,412.08	1,481.00	2.00%
10	E	200	248	179000	000	HEALTH SAVINGS ACCOUNT	0.00	5,500.00	2,750.00	0.00	0.00	0.00	0.00%
10	E	200	249	179000	000	OTH HEALTH INSURANCE	3,496.16	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	251	179000	000	LONG-TERM DISAB.INS.	173.58	199.92	198.36	232.00	252.20	233.00	0.43%
10	E	200	---	179000	000	*OTHER SPECIAL NEEDS	77,461.31	82,605.31	88,355.64	75,236.00	76,935.79	78,584.00	4.45%
10	E	200	176	212200	000	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	212	212200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	222	212200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	230	212200	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	241	212200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	243	212200	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	248	212200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	249	212200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	251	212200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	342	212200	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	200.00	0.00%
10	E	200	411	212200	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	480	212200	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	942	212200	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	212200	000	*SOCIAL WORK	0.00	0.00	0.00	0.00	0.00	200.00	0.00%
10	E	200	174	213000	000	PROF.GUIDANCE SALARY	63,988.47	66,134.33	115,622.35	0.00	0.00	0.00	0.00%
10	E	200	196	213000	000	SECR./CLER. SALARIES	27,637.00	27,016.78	29,518.92	0.00	0.00	0.00	0.00%
10	E	200	211	213000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	212	213000	000	EMPLR SHARE RETIREMT	6,050.74	6,220.25	9,796.87	0.00	0.00	0.00	0.00%
10	E	200	222	213000	000	EMPLR SHARE SOC.SEC.	6,487.65	6,695.65	10,377.44	0.00	0.00	0.00	0.00%
10	E	200	230	213000	000	LIFE INSURANCE	175.24	178.76	247.04	0.00	0.00	0.00	0.00%
10	E	200	241	213000	000	MEDICAL INSURANCE	38,469.74	40,636.40	59,776.00	0.00	0.00	0.00	0.00%
10	E	200	243	213000	000	DENTAL INSURANCE	2,558.79	2,129.05	3,638.60	0.00	0.00	0.00	0.00%
10	E	200	249	213000	000	OTH HEALTH INSURANCE	4,797.32	4,907.81	10,310.54	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	200	251	213000	000	LONG-TERM DISAB.INS.	343.28	350.50	484.78	0.00	0.00	0.00	0.00%
10	E	200	310	213000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	342	213000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	360	213000	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	386	213000	000	PAYMENT TO CESA	220.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	411	213000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	415	213000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	419	213000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	434	213000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	440	213000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	942	213000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	213000	000	*GUIDANCE SERVICES	150,728.23	154,269.53	239,772.54	0.00	0.00	0.00	0.00%
10	E	200	310	213001	000	PERSONAL SERVICES	265.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	213001	000	*GUIDANCE-PUPIL SERVIC	265.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	174	213200	000	PROF.GUIDANCE SALARY	0.00	0.00	0.00	100,649.00	100,210.74	105,557.00	4.88%
10	E	200	212	213200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	6,794.00	6,600.80	6,861.00	0.99%
10	E	200	222	213200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	7,244.00	7,221.34	7,695.00	6.23%
10	E	200	230	213200	000	LIFE INSURANCE	0.00	0.00	0.00	196.00	203.49	196.00	0.00%
10	E	200	241	213200	000	MEDICAL INSURANCE	0.00	0.00	0.00	41,400.00	42,557.53	34,600.00	-16.43%
10	E	200	243	213200	000	DENTAL INSURANCE	0.00	0.00	0.00	2,614.00	2,443.99	2,666.00	1.99%
10	E	200	248	213200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	9,900.00	0.00%
10	E	200	249	213200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	4,560.00	3,737.35	0.00	-100.00%
10	E	200	251	213200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	382.00	398.53	382.00	0.00%
10	E	200	342	213200	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	203.00	0.00	0.00%
10	E	200	411	213200	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	213200	000	*COUNSELING	0.00	0.00	0.00	163,839.00	163,576.77	167,857.00	2.45%
10	E	200	310	213201	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	510.00	3,645.00	0.00%
10	E	200	342	213201	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	322.60	322.60	120.00	-62.80%
10	E	200	360	213201	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	370.50	370.50	0.00	-100.00%
10	E	200	942	213201	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	213201	000	*COUNSELING-DIST. OFFI	0.00	0.00	0.00	693.10	1,203.10	3,765.00	443.21%
10	E	200	480	213300	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	213300	000	*GUIDANCE APPRAISALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	196	213900	000	SECR./CLER. SALARIES	0.00	0.00	0.00	28,595.00	32,220.89	30,230.00	5.72%
10	E	200	212	213900	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	1,930.00	2,123.86	1,965.00	1.81%



Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	200	222	213900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	2,095.00	2,315.11	2,236.00	6.73%
10	E	200	230	213900	000	LIFE INSURANCE	0.00	0.00	0.00	55.00	55.44	55.00	0.00%
10	E	200	241	213900	000	MEDICAL INSURANCE	0.00	0.00	0.00	8,364.00	7,029.42	6,990.00	-16.43%
10	E	200	243	213900	000	DENTAL INSURANCE	0.00	0.00	0.00	563.00	439.17	575.00	2.13%
10	E	200	248	213900	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	2,750.00	0.00%
10	E	200	249	213900	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	1,140.00	112.00	0.00	-100.00%
10	E	200	251	213900	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	109.00	108.72	109.00	0.00%
10	E	200	411	213900	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	213900	000	*OTHER COUNSELING	0.00	0.00	0.00	42,851.00	44,404.61	44,910.00	4.81%
10	E	200	440	214100	000	NON-CAPITAL EQUIP.	0.00	0.00	5,092.50	0.00	0.00	0.00	0.00%
10	E	200	---	214100	000	*DIR. HEALTH SERVICES	0.00	0.00	5,092.50	0.00	0.00	0.00	0.00%
10	E	200	440	214900	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	214900	000	*OTHER HEALTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	177	215000	000	PSYCHOLOGIST SALARY	13,671.03	14,149.14	0.00	0.00	0.00	0.00	0.00%
10	E	200	212	215000	000	EMPLR SHARE RETIREMT	902.55	945.25	0.00	0.00	0.00	0.00	0.00%
10	E	200	222	215000	000	EMPLR SHARE SOC.SEC.	997.32	1,030.59	0.00	0.00	0.00	0.00	0.00%
10	E	200	230	215000	000	LIFE INSURANCE	25.81	23.76	0.00	0.00	0.00	0.00	0.00%
10	E	200	241	215000	000	MEDICAL INSURANCE	4,824.50	4,604.08	0.00	0.00	0.00	0.00	0.00%
10	E	200	243	215000	000	DENTAL INSURANCE	323.11	261.38	0.00	0.00	0.00	0.00	0.00%
10	E	200	248	215000	000	HEALTH SAVINGS ACCOUNT	0.00	440.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	249	215000	000	OTH HEALTH INSURANCE	176.70	75.26	0.00	0.00	0.00	0.00	0.00%
10	E	200	251	215000	000	LONG-TERM DISAB.INS.	50.85	46.66	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	215000	000	*PSYCHOLOGICAL SERVIC	20,971.87	21,576.12	0.00	0.00	0.00	0.00	0.00%
10	E	200	177	215200	000	PSYCHOLOGIST SALARY	0.00	0.00	0.00	10,421.00	10,535.36	11,016.00	5.71%
10	E	200	212	215200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	703.00	695.40	716.00	1.85%
10	E	200	222	215200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	737.00	690.58	776.00	5.29%
10	E	200	230	215200	000	LIFE INSURANCE	0.00	0.00	0.00	24.00	22.22	24.00	0.00%
10	E	200	241	215200	000	MEDICAL INSURANCE	0.00	0.00	0.00	3,184.00	2,961.18	3,691.00	15.92%
10	E	200	243	215200	000	DENTAL INSURANCE	0.00	0.00	0.00	279.00	229.47	284.00	1.79%
10	E	200	248	215200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	1,059.00	880.00	880.00	-16.90%
10	E	200	249	215200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	251	215200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	48.00	43.56	48.00	0.00%
10	E	200	---	215200	000	*DIRECT PSYCH.SERVICE	0.00	0.00	0.00	16,455.00	16,057.77	17,435.00	5.96%
10	E	200	168	217100	000	ASST. PRINC. SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	189	217100	000	COMP TIME PAYOUT	0.00	0.00	19.79	20.00	0.00	0.00	-100.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	200	196	217100	000	SECR./CLER. SALARIES	26,723.84	27,780.95	29,313.96	28,242.00	30,736.33	29,850.00	5.69%
10	E	200	211	217100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	212	217100	000	EMPLR SHARE RETIREMT	1,766.50	1,853.34	1,980.03	1,906.00	2,026.19	1,940.00	1.78%
10	E	200	222	217100	000	EMPLR SHARE SOC.SEC.	1,963.17	1,939.34	2,064.28	1,978.00	2,166.09	2,072.00	4.75%
10	E	200	230	217100	000	LIFE INSURANCE	49.77	51.12	53.06	54.00	54.48	54.00	0.00%
10	E	200	241	217100	000	MEDICAL INSURANCE	7,362.70	16,853.74	16,296.49	16,585.00	16,805.24	19,223.00	15.91%
10	E	200	243	217100	000	DENTAL INSURANCE	522.48	1,177.70	1,317.46	1,452.00	1,303.46	1,481.00	2.00%
10	E	200	248	217100	000	HEALTH SAVINGS ACCOUNT	0.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00%
10	E	200	249	217100	000	OTH HEALTH INSURANCE	1,939.36	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	251	217100	000	LONG-TERM DISAB.INS.	97.63	100.08	104.00	107.00	107.28	107.00	0.00%
10	E	200	342	217100	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	411	217100	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	417	217100	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	217100	000	*DIR.ATTENDANCE SERV.	40,425.45	55,256.27	56,649.07	55,844.00	58,699.07	60,227.00	7.85%
10	E	200	172	219000	000	OTHER CERT. SALARIES	61,400.00	39,207.48	53,869.00	60,617.00	61,281.58	64,078.00	5.71%
10	E	200	212	219000	000	EMPLR SHARE RETIREMT	4,053.54	2,598.60	3,636.09	4,092.00	4,035.76	4,165.00	1.78%
10	E	200	222	219000	000	EMPLR SHARE SOC.SEC.	4,484.25	2,915.25	3,509.38	3,995.00	4,048.81	4,231.00	5.91%
10	E	200	230	219000	000	LIFE INSURANCE	118.54	67.08	104.64	118.00	117.60	118.00	0.00%
10	E	200	241	219000	000	MEDICAL INSURANCE	19,812.40	8,059.08	16,585.44	16,585.00	16,805.24	19,223.00	15.91%
10	E	200	243	219000	000	DENTAL INSURANCE	1,346.72	560.27	1,340.78	1,452.00	1,303.46	1,481.00	2.00%
10	E	200	248	219000	000	HEALTH SAVINGS ACCOUNT	0.00	2,750.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00%
10	E	200	249	219000	000	OTH HEALTH INSURANCE	2,481.87	783.61	0.00	0.00	0.00	0.00	0.00%
10	E	200	251	219000	000	LONG-TERM DISAB.INS.	232.28	131.40	204.72	230.00	230.40	230.00	0.00%
10	E	200	---	219000	000	*OTHER PUPIL SERVICES	93,929.60	57,072.77	84,750.05	92,589.00	93,322.85	99,026.00	6.95%
10	E	200	172	221300	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	195	221300	000	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	211	221300	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	212	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	222	221300	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	310	221300	000	PERSONAL SERVICES	1,374.60	6,142.00	1,580.00	5,000.00	3,681.00	5,000.00	0.00%
10	E	200	342	221300	000	EMPLOYEE TRAVEL	1,774.96	0.00	0.00	1,000.00	0.00	0.00	-100.00%
10	E	200	386	221300	000	PAYMENT TO CESA	175.00	125.00	0.00	175.00	0.00	175.00	0.00%
10	E	200	411	221300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	415	221300	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	419	221300	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	941	221300	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	942	221300	000	EMPLOYEE DUES/FEES	1,093.11	0.00	0.00	500.00	73.00	0.00	-100.00%
10	E	200	---	221300	000	*INSTR.STAFF TRAINING	4,417.67	6,267.00	1,580.00	6,675.00	3,754.00	5,175.00	-22.47%



Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	200	440	222200	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	460	222200	000	EQUIPMENT COMPONENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	480	222200	000	SUPPLIES--TECH RELATED	0.00	0.00	89.94	0.00	0.00	0.00	0.00%
10	E	200	551	222200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	561	222200	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	222200	000	*SCHOOL LIBRARY	148,056.50	155,014.81	158,959.68	164,045.00	168,717.08	61,463.00	-62.53%
10	E	200	411	222300	000	GENERAL SUPPLIES	874.23	721.58	809.33	280.38	280.38	800.00	185.33%
10	E	200	431	222300	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	436	222300	000	COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	440	222300	000	NON-CAPITAL EQUIP.	184.90	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	480	222300	000	SUPPLIES--TECH RELATED	0.00	0.00	15.98	0.00	0.00	0.00	0.00%
10	E	200	551	222300	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	561	222300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	222300	000	*AUDIOVISUAL SERVICES	1,059.13	721.58	825.31	280.38	280.38	800.00	185.33%
10	E	200	178	223100	000	TEACHER'S ADDITIVE	3,818.10	3,818.10	3,818.10	3,818.00	3,818.10	4,036.00	5.71%
10	E	200	212	223100	000	EMPLR SHARE RETIREMT	252.48	254.56	257.62	258.00	252.03	262.00	1.55%
10	E	200	222	223100	000	EMPLR SHARE SOC.SEC.	281.57	283.43	283.16	292.00	283.44	309.00	5.82%
10	E	200	---	223100	000	*ATHLETIC DIRECTOR	4,352.15	4,356.09	4,358.88	4,368.00	4,353.57	4,607.00	5.47%
10	E	200	480	223900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	223900	000	*OTH.INST.STAFF COORD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	167	241000	000	BLDG. PRINCIP.SALARY	113,672.00	80,498.40	119,840.00	122,759.00	123,937.10	129,426.00	5.43%
10	E	200	168	241000	000	ASST. PRINC. SALARY	77,460.00	88,659.02	81,496.00	82,498.00	83,502.64	87,209.00	5.71%
10	E	200	196	241000	000	SECR./CLER. SALARIES	39,658.17	40,606.10	41,581.70	42,869.00	42,716.30	45,316.00	5.71%
10	E	200	211	241000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	212	241000	000	EMPLR SHARE RETIREMT	15,410.72	14,032.75	16,396.94	16,749.00	16,546.77	17,029.00	1.67%
10	E	200	222	241000	000	EMPLR SHARE SOC.SEC.	16,986.28	15,514.36	18,230.05	18,184.00	18,579.19	19,154.00	5.33%
10	E	200	230	241000	000	LIFE INSURANCE	486.52	357.73	545.34	513.00	513.54	513.00	0.00%
10	E	200	241	241000	000	MEDICAL INSURANCE	59,836.60	48,434.45	33,092.98	49,755.00	47,683.13	57,669.00	15.91%
10	E	200	243	241000	000	DENTAL INSURANCE	4,017.59	2,868.18	3,959.85	4,356.00	3,907.18	4,443.00	2.00%
10	E	200	248	241000	000	HEALTH SAVINGS ACCOUNT	0.00	9,625.00	11,000.00	16,500.00	16,500.00	16,500.00	0.00%
10	E	200	249	241000	000	OTH HEALTH INSURANCE	9,658.48	5,943.80	0.00	0.00	0.00	0.00	0.00%
10	E	200	251	241000	000	LONG-TERM DISAB.INS.	872.44	655.14	912.95	920.00	920.53	920.00	0.00%
10	E	200	299	241000	000	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	310	241000	000	PERSONAL SERVICES	1,471.20	899.00	7.00	1,000.00	623.00	0.00	-100.00%
10	E	200	342	241000	000	EMPLOYEE TRAVEL	3,179.24	2,837.35	1,919.84	3,500.00	2,009.84	2,000.00	-42.86%
10	E	200	360	241000	000	TECH & SOFTWARE SERVIC	0.00	153.00	129.00	150.00	134.26	150.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	200	386	241000	000	PAYMENT TO CESA	0.00	3,700.00	0.00	20.00	20.00	0.00	-100.00%
10	E	200	387	241000	000	TRANSFERS TO STATE	0.00	0.00	97.50	0.00	180.00	0.00	0.00%
10	E	200	411	241000	000	GENERAL SUPPLIES	3,192.69	2,107.04	1,381.96	2,000.00	1,192.42	2,000.00	0.00%
10	E	200	415	241000	000	FOOD	1,972.56	1,608.69	1,694.53	3,000.00	2,596.64	3,000.00	0.00%
10	E	200	417	241000	000	PAPER	796.66	0.00	0.00	500.00	0.00	0.00	-100.00%
10	E	200	419	241000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	433	241000	000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	440	241000	000	NON-CAPITAL EQUIP.	3,523.95	568.08	3,552.27	3,500.00	1,708.96	3,500.00	0.00%
10	E	200	480	241000	000	SUPPLIES--TECH RELATED	150.00	347.83	375.45	1,000.00	915.14	500.00	-50.00%
10	E	200	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	581	241000	000	TECH RELATED HARDWARE	1,650.00	0.00	0.00	2,500.00	0.00	200.00	-92.00%
10	E	200	942	241000	000	EMPLOYEE DUES/FEES	1,560.02	2,503.38	1,484.88	2,500.00	1,511.92	2,000.00	-20.00%
10	E	200	949	241000	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	241000	000	*OFFICE OF BLDG PRINC	355,555.12	321,919.30	337,698.24	374,773.00	365,698.56	391,529.00	4.47%
10	E	200	113	253000	000	FULL-TIME (OVERTIME)	12,237.61	5,002.36	4,513.85	0.00	1,631.65	0.00	0.00%
10	E	200	142	253000	000	EXTRA TIME	11,628.40	6,297.48	5,712.00	7,000.00	7,784.00	7,000.00	0.00%
10	E	200	181	253000	000	CUSTODIAL SALARIES	160,014.83	177,160.56	196,024.83	181,048.00	170,789.21	173,251.00	-4.31%
10	E	200	189	253000	000	COMP TIME PAYOUT	139.49	0.00	199.40	200.00	86.46	0.00	-100.00%
10	E	200	211	253000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	212	253000	000	EMPLR SHARE RETIREMT	12,176.22	12,517.15	12,760.78	12,490.00	11,883.06	11,522.00	-7.75%
10	E	200	222	253000	000	EMPLR SHARE SOC.SEC.	13,749.23	14,150.18	15,526.84	13,833.00	13,332.13	13,057.00	-5.61%
10	E	200	230	253000	000	LIFE INSURANCE	299.62	316.53	314.08	303.00	290.68	303.00	0.00%
10	E	200	241	253000	000	MEDICAL INSURANCE	34,397.69	30,777.65	29,833.07	31,363.00	45,036.87	45,436.00	44.87%
10	E	200	243	253000	000	DENTAL INSURANCE	3,627.77	2,693.93	2,987.24	2,015.00	2,706.58	3,537.00	75.53%
10	E	200	248	253000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	13,750.00	0.00%
10	E	200	249	253000	000	OTH HEALTH INSURANCE	3,985.19	2,058.25	291.99	3,420.00	2,916.91	0.00	-100.00%
10	E	200	251	253000	000	LONG-TERM DISAB.INS.	588.13	620.53	615.76	595.00	573.50	596.00	0.17%
10	E	200	323	253000	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	329	253000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	331	253000	000	GAS FOR HEAT	12,003.76	10,736.47	8,062.92	8,869.00	14,649.30	20,447.00	130.54%
10	E	200	336	253000	000	ELCTCTY OTH THN HEAT	169,078.25	157,235.72	156,617.60	172,279.00	168,386.30	189,674.00	10.10%
10	E	200	337	253000	000	WATER	2,770.01	2,845.38	1,997.22	2,197.00	4,596.49	4,273.00	94.49%
10	E	200	338	253000	000	SEWERAGE	3,030.13	3,114.40	1,705.70	1,876.00	4,798.47	4,549.00	142.48%
10	E	200	339	253000	000	GARBAGE COLLECTION	8,615.04	8,322.39	10,805.39	11,184.00	11,274.43	11,583.00	3.57%
10	E	200	411	253000	000	GENERAL SUPPLIES	27,524.52	23,650.16	21,444.70	29,093.19	29,222.72	25,000.00	-14.07%
10	E	200	551	253000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	561	253000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	941	253000	000	DIST DUES/FEES	0.00	0.00	50.00	100.00	0.00	0.00	-100.00%
10	E	200	---	253000	000	*OPERATION OF PLANT	475,865.89	457,499.14	469,463.37	477,865.19	489,958.76	523,978.00	9.65%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	200	310	253001	000	PERSONAL SERVICES	17,818.62	19,591.16	16,798.65	21,226.29	19,863.17	25,000.00	17.78%
10	E	200	323	253001	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	253001	000	*B&G OPERATIONS AT SIT	17,818.62	19,591.16	16,798.65	21,226.29	19,863.17	25,000.00	17.78%
10	E	200	324	253200	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	336	253200	000	ELCTCTY OTH THN HEAT	238.93	156.48	204.60	205.00	185.94	0.00	-100.00%
10	E	200	381	253200	000	TRANSFERS TO MUNICIPAL	3,005.44	4,080.28	3,447.50	3,534.00	4,826.50	4,240.00	19.98%
10	E	200	---	253200	000	*SITE OPERATION	3,244.37	4,236.76	3,652.10	3,739.00	5,012.44	4,240.00	13.40%
10	E	200	411	253300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	253300	000	*BUILDING OPERATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	324	253400	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	411	253400	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	253400	000	*EQUIPMENT OPERATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	310	253700	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	411	253700	000	GENERAL SUPPLIES	0.00	775.35	0.00	0.00	0.00	0.00	0.00%
10	E	200	480	253700	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	551	253700	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	253700	000	*SECURITY SERVICES	0.00	775.35	0.00	0.00	0.00	0.00	0.00%
10	E	200	324	254200	000	NON-TECHNOLOGY REPAIRS	455.00	4,000.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	411	254200	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	446	254200	000	TOOLS & IMPLEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	561	254200	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	571	254200	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	254200	000	*SITE MAINTENANCE	455.00	4,000.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	324	254300	000	NON-TECHNOLOGY REPAIRS	65,364.69	105,461.69	52,944.32	44,977.37	42,236.62	30,000.00	-33.30%
10	E	200	411	254300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	440	254300	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	62.30	0.00	0.00%
10	E	200	561	254300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	571	254300	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	254300	000	*BUILDING MAINTENANCE	65,364.69	105,461.69	52,944.32	44,977.37	42,298.92	30,000.00	-33.30%
10	E	200	324	254301	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	254301	000	*DIST.BLD.MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	324	254303	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	3,017.00	241.49	3,492.00	15.74%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	200	---	254303	000	*MAINT. FOR RENTALS	0.00	0.00	0.00	3,017.00	241.49	3,492.00	15.74%
10	E	200	321	254410	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	324	254410	000	NON-TECHNOLOGY REPAIRS	4,005.00	3,104.52	1,297.00	4,000.00	2,318.20	4,000.00	0.00%
10	E	200	---	254410	000	*INSTRUCTION EQUIPMENT	4,005.00	3,104.52	1,297.00	4,000.00	2,318.20	4,000.00	0.00%
10	E	200	324	254500	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	254500	000	*VEHICLE MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	192	254900	000	SUMMER WORKERS WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	211	254900	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	212	254900	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	222	254900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	342	254900	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	411	254900	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	551	254900	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	942	254900	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	254900	000	*OTHER MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	324	255000	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	326	255000	000	SITE RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	327	255000	000	CONSTRUCTION SERVICES	0.00	32,045.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	328	255000	000	BUILDING RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	329	255000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	521	255000	000	ADDIT SITE COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	255000	000	*FACIL.AQUIST/REMODEL	0.00	32,045.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	348	256270	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	191.65	0.00	0.00%
10	E	200	---	256270	000	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	191.65	0.00	0.00%
10	E	200	341	256710	000	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	256710	000	*REG.PUPIL TRANSPORT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	341	256740	000	PUPIL TRAVEL	4,425.75	5,640.94	464.95	5,708.67	5,708.67	7,500.00	31.38%
10	E	200	---	256740	000	*CO-CURRIC.TRANSPORT.	4,425.75	5,640.94	464.95	5,708.67	5,708.67	7,500.00	31.38%
10	E	200	341	256770	000	PUPIL TRAVEL	8,620.14	5,066.85	0.00	8,391.33	7,767.87	10,000.00	19.17%
10	E	200	345	256770	000	PUPIL LODGING AND MEAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	256770	000	*FIELD-TRIP TRANSPORT	8,620.14	5,066.85	0.00	8,391.33	7,767.87	10,000.00	19.17%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	200	355	263300	000	TELEPHONE/TELEGRAPH	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	263300	000	*PUBLIC INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	342	264400	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	942	264400	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	264400	000	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	321	295000	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	362	295000	000	SOFTWARE AS A SERVICE	207.54	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	480	295000	000	SUPPLIES--TECH RELATED	20.69	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	582	295000	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	941	295000	000	DIST DUES/FEES	0.00	0.00	508.00	508.00	508.00	508.00	0.00%
10	E	200	---	295000	000	*ADMINISTRATIVE TECHNO	228.23	0.00	508.00	508.00	508.00	508.00	0.00%
10	E	200	382	431000	000	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	431000	000	*TUITION NON-OPEN ENRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	-----	000	*MIDDLE SCHOOL	5,559,164.39	5,499,041.42	5,396,396.86	5,613,782.31	5,545,518.40	5,540,919.00	-1.30%



Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	400	197	120000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	198	120000	000	PARA-PRO WAGES	78,333.60	83,704.29	83,335.17	99,213.00	69,076.35	73,245.00	-26.17%
10	E	400	199	120000	000	OTHER SALARIES/WAGES	21,454.00	20,264.00	19,958.00	20,000.00	21,641.00	20,000.00	0.00%
10	E	400	211	120000	000	EMPLE SHARE RETIREMT	0.00	513.95	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	120000	000	EMPLR SHARE RETIREMT	4,832.80	6,860.00	6,939.25	6,935.00	5,977.64	6,061.00	-12.60%
10	E	400	222	120000	000	EMPLR SHARE SOC.SEC.	7,633.79	7,946.71	7,901.96	7,912.00	6,935.71	7,133.00	-9.85%
10	E	400	230	120000	000	LIFE INSURANCE	0.00	0.33	0.00	0.00	0.00	0.00	0.00%
10	E	400	241	120000	000	MEDICAL INSURANCE	0.00	140.37	0.00	0.00	0.00	0.00	0.00%
10	E	400	243	120000	000	DENTAL INSURANCE	0.00	7.92	0.00	0.00	210.69	0.00	0.00%
10	E	400	248	120000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	251	120000	000	LONG-TERM DISAB.INS.	0.00	0.66	0.00	0.00	81.22	69.00	0.00%
10	E	400	310	120000	000	PERSONAL SERVICES	0.00	0.00	0.00	160.00	160.00	0.00	-100.00%
10	E	400	360	120000	000	TECH & SOFTWARE SERVIC	6,905.00	6,911.99	5,146.18	7,200.00	6,480.64	0.00	-100.00%
10	E	400	411	120000	000	GENERAL SUPPLIES	5,560.49	8,559.92	7,269.44	8,055.36	8,013.36	7,925.00	-1.62%
10	E	400	415	120000	000	FOOD	469.05	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	417	120000	000	PAPER	7,221.66	7,194.43	6,164.13	4,465.51	6,387.05	6,921.00	54.99%
10	E	400	419	120000	000	OTHER SUPPLIES	4,092.76	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	434	120000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	435	120000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	440	120000	000	NON-CAPITAL EQUIP.	0.00	14,307.28	0.00	0.00	0.00	0.00	0.00%
10	E	400	450	120000	000	MATERIALS FOR RESALE	1,582.46	2,163.80	562.24	0.00	619.67	0.00	0.00%
10	E	400	470	120000	000	WORKBOOKS--TEXTBOOKS	-1,427.00	-671.00	-1,502.50	-130.36	-655.00	0.00	-100.00%
10	E	400	480	120000	000	SUPPLIES--TECH RELATED	375.24	842.95	7,042.55	17,500.00	17,500.00	29,606.00	69.18%
10	E	400	482	120000	000	NON-CAPITAL TECH HARDW	0.00	5,136.76	0.00	0.00	0.00	2,040.00	0.00%
10	E	400	551	120000	000	ADDITIONAL EQUIPMENT	1,099.56	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	561	120000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	581	120000	000	TECH RELATED HARDWARE	25,934.74	234.51	0.00	15,601.49	15,601.49	0.00	-100.00%
10	E	400	943	120000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	120000	000	*REGULAR CURRICULUM	164,068.15	164,118.87	142,816.42	186,912.00	158,029.82	153,000.00	-18.14%
10	E	400	148	121000	000	CASH-IN-LIEU-HEALTH IN	2,722.46	2,882.88	2,966.60	3,108.00	3,107.52	3,606.00	16.02%
10	E	400	149	121000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	171	121000	000	TEACHER SALARIES	116,017.00	122,743.61	127,632.20	129,818.00	131,241.10	137,230.00	5.71%
10	E	400	178	121000	000	TEACHER'S ADDITIVE	0.00	4,969.97	5,784.02	0.00	5,784.02	0.00	0.00%
10	E	400	211	121000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	121000	000	EMPLR SHARE RETIREMT	7,839.18	8,682.49	8,670.78	8,763.00	9,024.84	8,920.00	1.79%
10	E	400	222	121000	000	EMPLR SHARE SOC.SEC.	8,670.76	9,830.63	10,057.99	9,776.00	10,348.65	10,076.00	3.07%
10	E	400	230	121000	000	LIFE INSURANCE	235.26	238.28	247.60	252.00	251.76	252.00	0.00%
10	E	400	241	121000	000	MEDICAL INSURANCE	20,247.22	15,722.28	16,393.27	16,585.00	16,805.24	19,223.00	15.91%
10	E	400	243	121000	000	DENTAL INSURANCE	2,805.66	2,241.09	2,666.05	2,904.00	2,606.92	2,962.00	2.00%



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							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	400	171	122110	000	TEACHER SALARIES	103,642.00	59,307.64	23,223.50	0.00	0.00	0.00	0.00%
10	E	400	211	122110	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	122110	000	EMPLR SHARE RETIREMT	7,035.65	3,962.17	1,374.32	0.00	0.00	0.00	0.00%
10	E	400	222	122110	000	EMPLR SHARE SOC.SEC.	8,098.19	4,507.35	1,779.88	0.00	0.00	0.00	0.00%
10	E	400	230	122110	000	LIFE INSURANCE	208.37	107.62	43.92	0.00	0.00	0.00	0.00%
10	E	400	241	122110	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	243	122110	000	DENTAL INSURANCE	1,346.72	1,063.39	297.14	0.00	0.00	0.00	0.00%
10	E	400	248	122110	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	249	122110	000	OTH HEALTH INSURANCE	798.67	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	251	122110	000	LONG-TERM DISAB.INS.	407.69	210.52	86.04	0.00	0.00	0.00	0.00%
10	E	400	---	122110	000	*READING INSTRUCTION	124,883.73	69,158.69	26,804.80	0.00	0.00	0.00	0.00%
10	E	400	411	122420	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	122420	000	*WRITING LAB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	148	123000	000	CASH-IN-LIEU-HEALTH IN	2,408.33	104.71	0.00	3,108.00	1,792.80	3,606.00	16.02%
10	E	400	149	123000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	209.00	120.75	214.00	2.39%
10	E	400	171	123000	000	TEACHER SALARIES	314,878.64	265,936.81	291,354.50	303,154.00	302,477.58	320,146.00	5.61%
10	E	400	178	123000	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	211	123000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	123000	000	EMPLR SHARE RETIREMT	20,788.21	17,761.09	18,054.36	18,276.00	18,609.37	20,809.00	13.86%
10	E	400	222	123000	000	EMPLR SHARE SOC.SEC.	23,577.34	19,577.57	21,527.38	22,684.00	22,597.65	23,855.00	5.16%
10	E	400	230	123000	000	LIFE INSURANCE	607.18	539.70	519.12	525.00	469.44	516.00	-1.71%
10	E	400	241	123000	000	MEDICAL INSURANCE	69,361.46	71,293.44	73,444.30	68,997.00	68,054.22	76,452.00	10.80%
10	E	400	243	123000	000	DENTAL INSURANCE	5,771.98	3,847.89	4,498.37	4,356.00	3,910.39	5,895.00	35.33%
10	E	400	248	123000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	22,000.00	0.00%
10	E	400	249	123000	000	OTH HEALTH INSURANCE	8,369.93	7,659.77	7,390.53	6,840.00	6,599.40	0.00	-100.00%
10	E	400	251	123000	000	LONG-TERM DISAB.INS.	1,169.39	1,057.50	1,016.64	1,029.00	1,029.84	1,236.00	20.12%
10	E	400	362	123000	000	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	411	123000	000	GENERAL SUPPLIES	485.97	299.57	430.67	500.00	497.17	500.00	0.00%
10	E	400	417	123000	000	PAPER	199.16	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	419	123000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	431	123000	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	435	123000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	440	123000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	450	123000	000	MATERIALS FOR RESALE	586.52	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	470	123000	000	WORKBOOKS--TEXTBOOKS	26,551.78	17,464.44	8,966.54	0.00	7,740.66	0.00	0.00%
10	E	400	941	123000	000	DIST DUES/FEES	0.00	0.00	0.00	130.00	65.00	130.00	0.00%
10	E	400	---	123000	000	*FOREIGN LANG.INSTRUC	474,755.89	405,542.49	427,202.41	429,808.00	433,964.27	475,359.00	10.60%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
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10	E	400	148	124000	000	CASH-IN-LIEU-HEALTH IN	10,889.92	5,765.76	2,966.60	0.00	0.00	0.00	0.00%
10	E	400	149	124000	000	CASH-IN-LIEU-DENTAL IN	410.18	410.28	205.14	0.00	0.00	0.00	0.00%
10	E	400	171	124000	000	TEACHER SALARIES	504,387.00	461,014.74	467,746.00	493,015.00	455,375.58	432,935.00	-12.19%
10	E	400	199	124000	000	OTHER SALARIES/WAGES	0.00	0.00	4,500.00	0.00	0.00	0.00	0.00%
10	E	400	211	124000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	124000	000	EMPLR SHARE RETIREMT	33,516.27	31,000.24	31,173.25	33,278.00	30,038.28	28,140.00	-15.44%
10	E	400	222	124000	000	EMPLR SHARE SOC.SEC.	38,433.88	34,122.47	34,533.37	35,882.00	33,331.36	32,286.00	-10.02%
10	E	400	230	124000	000	LIFE INSURANCE	928.37	918.34	921.04	974.00	676.64	821.00	-15.71%
10	E	400	241	124000	000	MEDICAL INSURANCE	98,588.46	127,303.56	135,151.01	159,463.00	121,219.13	127,998.00	-19.73%
10	E	400	243	124000	000	DENTAL INSURANCE	6,807.16	7,481.57	9,148.54	11,580.00	8,113.87	10,245.00	-11.53%
10	E	400	248	124000	000	HEALTH SAVINGS ACCOUNT	0.00	13,750.00	13,750.00	13,750.00	19,250.00	38,500.00	180.00%
10	E	400	249	124000	000	OTH HEALTH INSURANCE	13,824.06	11,818.32	12,728.33	12,540.00	6,616.35	0.00	-100.00%
10	E	400	251	124000	000	LONG-TERM DISAB.INS.	1,818.97	1,799.74	1,804.91	1,911.00	1,327.34	1,627.00	-14.86%
10	E	400	310	124000	000	PERSONAL SERVICES	990.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	342	124000	000	EMPLOYEE TRAVEL	869.58	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	360	124000	000	TECH & SOFTWARE SERVIC	0.00	0.00	204.90	1,205.00	0.00	1,205.00	0.00%
10	E	400	411	124000	000	GENERAL SUPPLIES	-194.39	781.39	-358.59	500.00	471.64	500.00	0.00%
10	E	400	415	124000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	417	124000	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	419	124000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	431	124000	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	434	124000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	435	124000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	440	124000	000	NON-CAPITAL EQUIP.	1,016.45	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	470	124000	000	WORKBOOKS--TEXTBOOKS	16,569.92	9,706.28	10,671.94	1,450.00	1,422.65	1,450.00	0.00%
10	E	400	551	124000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	581	124000	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	941	124000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	942	124000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	943	124000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	124000	000	*MATHEMATICS INSTRUCT	728,855.83	705,872.69	725,146.44	765,548.00	677,842.84	675,707.00	-11.74%
10	E	400	342	124400	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	360	124400	000	TECH & SOFTWARE SERVIC	199.00	199.00	199.00	0.00	0.00	0.00	0.00%
10	E	400	411	124400	000	GENERAL SUPPLIES	95.43	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	435	124400	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	440	124400	000	NON-CAPITAL EQUIP.	-95.43	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	470	124400	000	WORKBOOKS--TEXTBOOKS	424.44	360.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	943	124400	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	124400	000	*COMPUTER MATH INSTR.	623.44	559.00	199.00	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	400	148	125400	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	3,108.00	3,107.52	3,606.00	16.02%
10	E	400	149	125400	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	209.00	209.30	214.00	2.39%
10	E	400	171	125400	000	TEACHER SALARIES	69,290.00	72,177.02	71,646.02	45,218.00	45,713.74	47,800.00	5.71%
10	E	400	199	125400	000	OTHER SALARIES/WAGES	45,852.97	43,244.17	53,071.28	54,949.00	59,125.18	56,066.00	2.03%
10	E	400	211	125400	000	EMPLE SHARE RETIREMT	0.00	3,939.01	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	125400	000	EMPLR SHARE RETIREMT	6,468.75	11,246.47	7,125.35	5,816.00	6,022.50	5,790.00	-0.45%
10	E	400	222	125400	000	EMPLR SHARE SOC.SEC.	8,551.05	8,566.44	9,330.08	7,918.00	8,274.34	7,945.00	0.34%
10	E	400	230	125400	000	LIFE INSURANCE	134.16	138.96	107.82	88.00	94.90	88.00	0.00%
10	E	400	241	125400	000	MEDICAL INSURANCE	20,247.22	21,387.58	20,125.38	0.00	0.00	0.00	0.00%
10	E	400	243	125400	000	DENTAL INSURANCE	1,346.72	1,120.54	1,227.00	0.00	0.00	0.00	0.00%
10	E	400	248	125400	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	249	125400	000	OTH HEALTH INSURANCE	3,153.22	4,289.74	3,800.00	0.00	0.00	0.00	0.00%
10	E	400	251	125400	000	LONG-TERM DISAB.INS.	262.36	272.64	210.96	172.00	232.05	257.00	49.42%
10	E	400	310	125400	000	PERSONAL SERVICES	4,251.85	1,167.20	3,750.00	2,269.77	3,324.77	4,300.00	89.45%
10	E	400	323	125400	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	360	125400	000	TECH & SOFTWARE SERVIC	2,048.00	346.49	851.47	450.00	357.84	450.00	0.00%
10	E	400	411	125400	000	GENERAL SUPPLIES	2,046.08	1,825.18	3,741.80	5,615.03	3,961.70	2,200.00	-60.82%
10	E	400	417	125400	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	420	125400	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	435	125400	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	440	125400	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	644.61	0.00	0.00%
10	E	400	551	125400	000	ADDITIONAL EQUIPMENT	0.00	499.24	0.00	0.00	0.00	0.00	0.00%
10	E	400	941	125400	000	DIST DUES/FEES	4,436.00	6,049.48	1,255.00	2,741.20	2,741.20	5,800.00	111.59%
10	E	400	949	125400	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	125400	000	*VOCAL MUSIC INSTRUCT	168,088.38	176,270.16	176,242.16	128,554.00	133,809.65	134,516.00	4.64%
10	E	400	148	125510	000	CASH-IN-LIEU-HEALTH IN	2,722.46	2,882.88	-221.76	0.00	0.00	0.00	0.00%
10	E	400	149	125510	000	CASH-IN-LIEU-DENTAL IN	205.14	205.14	-15.78	0.00	0.00	0.00	0.00%
10	E	400	171	125510	000	TEACHER SALARIES	41,938.00	43,875.05	44,430.13	45,218.00	45,713.74	47,800.00	5.71%
10	E	400	199	125510	000	OTHER SALARIES/WAGES	0.00	0.00	400.00	0.00	0.00	0.00	0.00%
10	E	400	211	125510	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	125510	000	EMPLR SHARE RETIREMT	2,961.96	3,129.93	2,634.09	3,052.00	3,010.64	3,107.00	1.80%
10	E	400	222	125510	000	EMPLR SHARE SOC.SEC.	3,433.26	3,588.44	3,084.59	3,393.00	3,372.75	3,579.00	5.48%
10	E	400	230	125510	000	LIFE INSURANCE	87.88	85.20	86.40	88.00	87.60	88.00	0.00%
10	E	400	241	125510	000	MEDICAL INSURANCE	0.00	502.60	6,696.50	6,031.00	6,111.12	6,990.00	15.90%
10	E	400	243	125510	000	DENTAL INSURANCE	0.00	36.23	541.81	563.00	505.66	575.00	2.13%
10	E	400	248	125510	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	2,750.00	2,750.00	2,750.00	2,750.00	0.00%
10	E	400	249	125510	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	251	125510	000	LONG-TERM DISAB.INS.	172.64	166.80	169.92	172.00	171.84	172.00	0.00%
10	E	400	310	125510	000	PERSONAL SERVICES	1,138.40	607.35	0.00	1,643.55	1,643.55	1,800.00	9.52%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	400	323	125510	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	411	125510	000	GENERAL SUPPLIES	2,065.88	1,844.08	3,259.05	4,268.83	3,550.03	1,700.00	-60.18%
10	E	400	413	125510	000	UNPROG.COMPUTER SOFT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	419	125510	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	480	125510	000	SUPPLIES--TECH RELATED	0.00	0.00	2,867.24	61.26	61.26	0.00	-100.00%
10	E	400	551	125510	000	ADDITIONAL EQUIPMENT	-350.00	-1,156.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	561	125510	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	100.00	0.00%
10	E	400	941	125510	000	DIST DUES/FEES	2,082.50	1,445.00	670.00	1,374.36	1,374.36	1,900.00	38.25%
10	E	400	943	125510	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	949	125510	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	125510	000	*BAND INSTRUCTION	56,458.12	57,212.70	67,352.19	68,615.00	68,352.55	70,561.00	2.84%
10	E	400	171	125520	000	TEACHER SALARIES	0.00	0.00	15,342.90	22,609.00	22,856.80	23,900.00	5.71%
10	E	400	212	125520	000	EMPLR SHARE RETIREMT	0.00	0.00	1,035.71	1,526.00	1,505.40	1,554.00	1.83%
10	E	400	222	125520	000	EMPLR SHARE SOC.SEC.	0.00	0.00	1,022.69	1,697.00	1,686.23	1,790.00	5.48%
10	E	400	230	125520	000	LIFE INSURANCE	0.00	0.00	30.60	44.00	43.68	44.00	0.00%
10	E	400	241	125520	000	MEDICAL INSURANCE	0.00	0.00	2,136.05	3,016.00	3,055.56	3,495.00	15.88%
10	E	400	243	125520	000	DENTAL INSURANCE	0.00	0.00	184.27	282.00	252.72	287.00	1.77%
10	E	400	248	125520	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	687.50	1,375.00	1,375.00	1,375.00	0.00%
10	E	400	251	125520	000	LONG-TERM DISAB.INS.	0.00	0.00	60.18	86.00	85.92	86.00	0.00%
10	E	400	310	125520	000	PERSONAL SERVICES	400.00	0.00	200.00	500.00	400.00	400.00	-20.00%
10	E	400	362	125520	000	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	7.99	0.00	0.00%
10	E	400	411	125520	000	GENERAL SUPPLIES	1,469.76	407.71	2,223.54	1,941.00	1,838.94	2,041.00	5.15%
10	E	400	420	125520	000	APPAREL	0.00	721.82	0.00	0.00	0.00	0.00	0.00%
10	E	400	440	125520	000	NON-CAPITAL EQUIP.	0.00	2,650.00	2,435.25	0.00	0.00	0.00	0.00%
10	E	400	483	125520	000	NON-CAPITAL SOFTWARE	0.00	0.00	14.99	0.00	0.00	0.00	0.00%
10	E	400	551	125520	000	ADDITIONAL EQUIPMENT	2,150.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	941	125520	000	DIST DUES/FEES	315.00	393.00	0.00	326.00	0.00	500.00	53.37%
10	E	400	949	125520	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	125520	000	*ORCHESTRA INSTRUCT.	4,334.76	4,172.53	25,373.68	33,402.00	33,108.24	35,472.00	6.20%
10	E	400	480	126000	000	SUPPLIES--TECH RELATED	0.00	0.00	154.28	1,031.62	1,001.11	500.00	-51.53%
10	E	400	---	126000	000	*SCIENCE INSTRUCTION	0.00	0.00	154.28	1,031.62	1,001.11	500.00	-51.53%
10	E	400	148	126200	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,966.70	3,109.00	3,107.50	3,606.00	15.99%
10	E	400	149	126200	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	205.04	209.00	209.22	214.00	2.39%
10	E	400	171	126200	000	TEACHER SALARIES	149,808.00	157,795.50	164,254.81	208,897.00	212,066.13	222,799.00	6.65%
10	E	400	211	126200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	126200	000	EMPLR SHARE RETIREMT	9,889.51	10,541.90	11,087.29	14,101.00	13,975.79	14,483.00	2.71%
10	E	400	222	126200	000	EMPLR SHARE SOC.SEC.	11,039.69	11,610.41	12,313.71	15,921.00	16,001.96	16,574.00	4.10%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	400	230	126200	000	LIFE INSURANCE	202.97	221.76	245.84	345.00	338.78	345.00	0.00%
10	E	400	241	126200	000	MEDICAL INSURANCE	38,892.26	38,189.42	22,616.64	18,999.00	29,552.14	33,203.00	74.76%
10	E	400	243	126200	000	DENTAL INSURANCE	2,709.96	2,675.82	1,860.95	2,578.00	3,154.72	3,537.00	37.20%
10	E	400	248	126200	000	HEALTH SAVINGS ACCOUNT	0.00	13,750.00	8,250.00	16,500.00	10,312.50	11,000.00	-33.33%
10	E	400	249	126200	000	OTH HEALTH INSURANCE	1,078.63	182.37	0.00	0.00	0.00	0.00	0.00%
10	E	400	251	126200	000	LONG-TERM DISAB.INS.	567.39	599.76	650.84	847.00	791.16	847.00	0.00%
10	E	400	360	126200	000	TECH & SOFTWARE SERVIC	0.00	0.00	141.88	100.50	100.50	0.00	-100.00%
10	E	400	411	126200	000	GENERAL SUPPLIES	3,832.92	2,824.26	3,415.72	4,000.00	4,017.99	4,000.00	0.00%
10	E	400	419	126200	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	440	126200	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	470	126200	000	WORKBOOKS--TEXTBOOKS	3,202.13	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	480	126200	000	SUPPLIES--TECH RELATED	0.00	0.00	273.66	34.99	34.99	0.00	-100.00%
10	E	400	551	126200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	941	126200	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	942	126200	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	126200	000	*BIOLOGICAL SCIENCES	221,223.46	238,391.20	228,283.08	285,641.49	293,663.38	310,608.00	8.74%
10	E	400	411	126220	000	GENERAL SUPPLIES	513.24	502.41	1,231.24	500.00	216.45	500.00	0.00%
10	E	400	551	126220	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	942	126220	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	943	126220	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	126220	000	*MICROBIOLOGY	513.24	502.41	1,231.24	500.00	216.45	500.00	0.00%
10	E	400	342	126240	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	411	126240	000	GENERAL SUPPLIES	254.25	378.86	313.46	800.00	712.22	800.00	0.00%
10	E	400	417	126240	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	440	126240	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	551	126240	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	561	126240	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	942	126240	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	126240	000	*CONSERVATION	254.25	378.86	313.46	800.00	712.22	800.00	0.00%
10	E	400	411	126290	000	GENERAL SUPPLIES	322.80	241.16	332.25	500.00	295.50	500.00	0.00%
10	E	400	434	126290	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	942	126290	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	126290	000	*OTH. BIOLOGICAL SCI.	322.80	241.16	332.25	500.00	295.50	500.00	0.00%
10	E	400	148	126310	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	3,317.00	3,107.52	3,848.00	16.01%
10	E	400	149	126310	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	209.30	0.00	0.00%
10	E	400	171	126310	000	TEACHER SALARIES	139,420.00	142,797.05	134,605.77	109,213.00	110,410.28	115,449.00	5.71%





Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	400	942	126390	000	EMPLOYEE DUES/FEES	79.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	126390	000	*OTH.PHYSICAL SCIENCE	2,004.42	1,243.34	1,503.78	800.00	789.26	800.00	0.00%
10	E	400	148	126400	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	171	126400	000	TEACHER SALARIES	62,137.00	63,653.14	67,341.95	68,563.00	69,314.66	72,478.00	5.71%
10	E	400	211	126400	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	126400	000	EMPLR SHARE RETIREMT	4,102.25	4,252.48	4,545.58	4,628.00	4,564.82	4,711.00	1.79%
10	E	400	222	126400	000	EMPLR SHARE SOC.SEC.	4,546.81	4,667.06	4,983.63	5,062.00	5,134.02	5,333.00	5.35%
10	E	400	230	126400	000	LIFE INSURANCE	120.08	123.36	131.28	133.00	133.20	133.00	0.00%
10	E	400	241	126400	000	MEDICAL INSURANCE	19,812.40	16,157.10	16,585.44	16,585.00	16,805.24	19,223.00	15.91%
10	E	400	243	126400	000	DENTAL INSURANCE	1,346.72	1,120.54	1,340.78	1,452.00	1,303.46	1,481.00	2.00%
10	E	400	248	126400	000	HEALTH SAVINGS ACCOUNT	0.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00%
10	E	400	249	126400	000	OTH HEALTH INSURANCE	3,495.48	304.52	0.00	0.00	0.00	0.00	0.00%
10	E	400	251	126400	000	LONG-TERM DISAB.INS.	235.36	241.92	257.28	261.00	260.64	261.00	0.00%
10	E	400	411	126400	000	GENERAL SUPPLIES	764.28	25.67	603.13	182.89	123.74	850.00	364.76%
10	E	400	434	126400	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	440	126400	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	470	126400	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	3,444.09	0.00	0.00	0.00	0.00%
10	E	400	551	126400	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	942	126400	000	EMPLOYEE DUES/FEES	79.00	70.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	126400	000	*EARTH/SPACE SCIENCE	96,639.38	96,115.79	104,733.16	102,366.89	103,139.78	109,970.00	7.43%
10	E	400	310	126900	000	PERSONAL SERVICES	535.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	342	126900	000	EMPLOYEE TRAVEL	142.96	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	362	126900	000	SOFTWARE AS A SERVICE	0.00	0.00	2,047.14	0.00	0.00	0.00	0.00%
10	E	400	411	126900	000	GENERAL SUPPLIES	1,322.89	328.56	215.03	500.00	-75.92	500.00	0.00%
10	E	400	440	126900	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	2,600.00	1,264.22	2,600.00	0.00%
10	E	400	551	126900	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	561	126900	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	942	126900	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	700.00	405.00	700.00	0.00%
10	E	400	---	126900	000	*OTHER SCIENCES	2,000.85	328.56	2,262.17	3,800.00	1,593.30	3,800.00	0.00%
10	E	400	148	127000	000	CASH-IN-LIEU-HEALTH IN	2,722.46	2,439.36	0.00	0.00	0.00	0.00	0.00%
10	E	400	149	127000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	171	127000	000	TEACHER SALARIES	433,569.00	446,095.47	456,838.35	477,154.00	482,384.82	500,486.00	4.89%
10	E	400	211	127000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	127000	000	EMPLR SHARE RETIREMT	28,623.81	29,802.82	30,836.42	32,207.00	31,768.04	32,530.00	1.00%
10	E	400	222	127000	000	EMPLR SHARE SOC.SEC.	32,050.39	32,930.57	32,572.69	34,835.00	35,114.91	36,559.00	4.95%
10	E	400	230	127000	000	LIFE INSURANCE	847.59	865.44	888.24	926.00	926.16	926.00	0.00%
10	E	400	241	127000	000	MEDICAL INSURANCE	121,857.88	117,124.70	127,011.20	128,923.00	129,395.68	134,561.00	4.37%



Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	400	411	131000	000	GENERAL SUPPLIES	3,334.86	3,033.79	4,055.08	3,862.67	2,424.38	3,863.00	0.01%
10	E	400	415	131000	000	FOOD	1,632.71	1,046.23	1,058.41	1,537.33	1,296.88	1,537.00	-0.02%
10	E	400	419	131000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	431	131000	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	433	131000	000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	434	131000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	435	131000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	440	131000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	941	131000	000	DIST DUES/FEES	350.00	350.00	350.00	350.00	0.00	350.00	0.00%
10	E	400	942	131000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	131000	000	*AGRICULTURE INSTRUCT	229,032.95	246,479.18	188,815.70	200,211.00	203,030.42	215,181.00	7.48%
10	E	400	148	132000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	149	132000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	171	132000	000	TEACHER SALARIES	100,080.00	112,684.00	158,847.38	125,787.00	127,161.99	132,970.00	5.71%
10	E	400	211	132000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	132000	000	EMPLR SHARE RETIREMT	6,607.21	7,528.10	7,723.11	8,492.00	8,374.60	8,643.00	1.78%
10	E	400	222	132000	000	EMPLR SHARE SOC.SEC.	7,373.93	8,393.22	11,263.72	9,429.00	9,414.94	9,946.00	5.48%
10	E	400	230	132000	000	LIFE INSURANCE	192.18	218.88	287.52	245.00	252.14	245.00	0.00%
10	E	400	241	132000	000	MEDICAL INSURANCE	27,016.98	22,032.32	28,647.84	17,590.00	18,326.02	20,387.00	15.90%
10	E	400	243	132000	000	DENTAL INSURANCE	1,869.19	1,555.27	2,380.25	1,610.00	1,487.80	1,644.00	2.11%
10	E	400	248	132000	000	HEALTH SAVINGS ACCOUNT	0.00	8,250.00	11,000.00	7,333.00	7,333.16	7,315.00	-0.25%
10	E	400	249	132000	000	OTH HEALTH INSURANCE	5,526.87	492.33	0.00	0.00	0.00	0.00	0.00%
10	E	400	251	132000	000	LONG-TERM DISAB.INS.	377.01	428.16	563.28	479.00	493.64	479.00	0.00%
10	E	400	360	132000	000	TECH & SOFTWARE SERVIC	52.49	806.49	25.98	0.00	0.00	0.00	0.00%
10	E	400	411	132000	000	GENERAL SUPPLIES	100.00	430.89	0.00	0.00	0.00	0.00	0.00%
10	E	400	415	132000	000	FOOD	0.00	38.46	0.00	150.00	0.00	150.00	0.00%
10	E	400	417	132000	000	PAPER	0.00	0.00	0.00	37.00	0.00	37.00	0.00%
10	E	400	431	132000	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	100.00	0.00	100.00	0.00%
10	E	400	433	132000	000	NEWSPAPERS	0.00	0.00	0.00	100.00	0.00	100.00	0.00%
10	E	400	434	132000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	435	132000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	440	132000	000	NON-CAPITAL EQUIP.	2,632.36	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	470	132000	000	WORKBOOKS--TEXTBOOKS	200.00	82.80	0.00	5,806.00	180.26	5,806.00	0.00%
10	E	400	480	132000	000	SUPPLIES--TECH RELATED	132.51	0.00	99.98	40.00	35.00	40.00	0.00%
10	E	400	551	132000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	561	132000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	942	132000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	943	132000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	132000	000	*BUSINESS EDUCATION	152,160.73	162,940.92	220,839.06	177,198.00	173,059.55	187,862.00	6.02%



Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	400	---	136271	000	*GRAPHIC ARTS INSTRUC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	148	136360	000	CASH-IN-LIEU-HEALTH IN	0.00	5,765.76	5,933.20	3,108.00	3,107.52	3,606.00	16.02%
10	E	400	149	136360	000	CASH-IN-LIEU-DENTAL IN	0.00	205.14	205.14	209.00	209.30	214.00	2.39%
10	E	400	171	136360	000	TEACHER SALARIES	113,393.00	92,698.98	94,377.00	95,537.00	75,427.93	105,771.00	10.71%
10	E	400	199	136360	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	1,980.00	0.00	0.00%
10	E	400	211	136360	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	136360	000	EMPLR SHARE RETIREMT	7,490.58	6,085.07	6,377.26	6,449.00	4,985.53	6,876.00	6.62%
10	E	400	222	136360	000	EMPLR SHARE SOC.SEC.	8,391.63	7,416.10	7,685.56	7,497.00	6,157.63	8,091.00	7.92%
10	E	400	230	136360	000	LIFE INSURANCE	76.68	94.80	96.24	98.00	96.08	198.00	102.04%
10	E	400	241	136360	000	MEDICAL INSURANCE	25,795.94	0.00	502.60	6,031.00	2,010.40	18,783.00	211.44%
10	E	400	243	136360	000	DENTAL INSURANCE	1,669.89	434.73	520.17	563.00	168.55	1,452.00	157.90%
10	E	400	248	136360	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	2,750.00	1,375.00	5,500.00	100.00%
10	E	400	249	136360	000	OTH HEALTH INSURANCE	999.76	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	251	136360	000	LONG-TERM DISAB.INS.	378.28	185.52	188.88	191.00	187.92	391.00	104.71%
10	E	400	310	136360	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	25.00	0.00	0.00%
10	E	400	325	136360	000	VEHICLE & EQUIPMENT RE	0.00	509.60	0.00	0.00	0.00	0.00	0.00%
10	E	400	411	136360	000	GENERAL SUPPLIES	4,853.38	5,290.40	5,810.38	7,457.27	7,487.26	6,677.00	-10.46%
10	E	400	440	136360	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	470	136360	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	551	136360	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	941	136360	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	942	136360	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	136360	000	*METALS INSTRUCTION	163,049.14	118,686.10	121,696.43	129,890.27	103,218.12	157,559.00	21.30%
10	E	400	148	136381	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	171	136381	000	TEACHER SALARIES	41,938.00	43,875.05	44,669.00	45,218.00	51,412.55	53,948.00	19.31%
10	E	400	211	136381	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	136381	000	EMPLR SHARE RETIREMT	2,768.68	2,931.23	3,015.22	3,052.00	3,380.87	3,507.00	14.91%
10	E	400	222	136381	000	EMPLR SHARE SOC.SEC.	3,130.37	3,293.63	3,352.17	3,393.00	3,868.44	4,127.00	21.63%
10	E	400	230	136381	000	LIFE INSURANCE	80.82	85.20	86.40	88.00	87.60	103.00	17.05%
10	E	400	241	136381	000	MEDICAL INSURANCE	7,204.58	5,875.22	6,031.20	6,031.00	6,111.12	18,783.00	211.44%
10	E	400	243	136381	000	DENTAL INSURANCE	522.48	434.73	520.17	563.00	505.66	1,452.00	157.90%
10	E	400	248	136381	000	HEALTH SAVINGS ACCOUNT	0.00	2,750.00	2,750.00	2,750.00	2,750.00	5,500.00	100.00%
10	E	400	249	136381	000	OTH HEALTH INSURANCE	747.45	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	251	136381	000	LONG-TERM DISAB.INS.	158.70	166.80	169.92	172.00	171.84	205.00	19.19%
10	E	400	310	136381	000	PERSONAL SERVICES	0.00	0.00	419.40	653.25	653.25	298.00	-54.38%
10	E	400	342	136381	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	360	136381	000	TECH & SOFTWARE SERVIC	0.00	0.00	299.00	299.00	299.00	299.00	0.00%
10	E	400	411	136381	000	GENERAL SUPPLIES	2,584.55	1,729.67	1,768.46	2,116.75	2,183.96	2,472.00	16.78%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	400	431	136381	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	434	136381	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	435	136381	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	440	136381	000	NON-CAPITAL EQUIP.	0.00	459.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	480	136381	000	SUPPLIES--TECH RELATED	0.00	0.00	169.00	0.00	0.00	0.00	0.00%
10	E	400	551	136381	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	561	136381	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	949	136381	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	136381	000	*POWER AUTO MECHANICS	59,135.63	61,600.53	63,249.94	64,336.00	71,424.29	90,694.00	40.97%
10	E	400	148	136431	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	1,483.24	1,554.00	1,553.76	1,803.00	16.02%
10	E	400	149	136431	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	102.52	105.00	104.52	108.00	2.86%
10	E	400	171	136431	000	TEACHER SALARIES	45,559.00	46,670.64	70,503.42	71,634.00	80,964.96	107,896.00	50.62%
10	E	400	211	136431	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	136431	000	EMPLR SHARE RETIREMT	3,007.69	3,117.85	3,388.53	4,835.00	5,324.70	7,014.00	45.07%
10	E	400	222	136431	000	EMPLR SHARE SOC.SEC.	3,268.22	3,393.78	5,054.23	5,424.00	6,093.99	8,254.00	52.18%
10	E	400	230	136431	000	LIFE INSURANCE	88.11	90.48	141.38	139.00	92.63	206.00	48.20%
10	E	400	241	136431	000	MEDICAL INSURANCE	19,812.40	16,157.10	16,585.44	16,585.00	15,203.32	37,566.00	126.51%
10	E	400	243	136431	000	DENTAL INSURANCE	1,346.72	1,120.54	1,340.78	1,452.00	1,194.84	2,904.00	100.00%
10	E	400	248	136431	000	HEALTH SAVINGS ACCOUNT	0.00	5,500.00	5,500.00	5,500.00	5,500.00	11,000.00	100.00%
10	E	400	249	136431	000	OTH HEALTH INSURANCE	355.72	1,000.14	0.00	0.00	0.00	0.00	0.00%
10	E	400	251	136431	000	LONG-TERM DISAB.INS.	172.53	177.36	277.38	272.00	181.44	410.00	50.74%
10	E	400	310	136431	000	PERSONAL SERVICES	0.00	0.00	0.00	743.00	743.00	207.00	-72.14%
10	E	400	411	136431	000	GENERAL SUPPLIES	2,464.78	2,997.51	2,029.43	2,638.00	2,342.90	2,638.00	0.00%
10	E	400	440	136431	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	450	136431	000	MATERIALS FOR RESALE	4,114.88	4,340.27	0.00	0.00	4,050.89	0.00	0.00%
10	E	400	470	136431	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	561	136431	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	136431	000	*WOODS INSTRUCTION	80,190.05	84,565.67	106,406.35	110,881.00	123,350.95	180,006.00	62.34%
10	E	400	310	136610	000	PERSONAL SERVICES	0.00	0.00	275.00	0.00	0.00	0.00	0.00%
10	E	400	411	136610	000	GENERAL SUPPLIES	2,638.92	3,770.07	4,859.88	5,866.24	5,943.20	5,751.00	-1.96%
10	E	400	---	136610	000	*CONST.& MAINT.TRADES	2,638.92	3,770.07	5,134.88	5,866.24	5,943.20	5,751.00	-1.96%
10	E	400	310	136900	000	PERSONAL SERVICES	0.00	0.00	0.00	347.50	347.50	0.00	-100.00%
10	E	400	360	136900	000	TECH & SOFTWARE SERVIC	0.00	0.00	58.00	0.00	0.00	0.00	0.00%
10	E	400	411	136900	000	GENERAL SUPPLIES	2,146.86	1,571.16	1,663.27	1,695.00	1,720.92	2,103.00	24.07%
10	E	400	435	136900	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	440	136900	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	480	136900	000	SUPPLIES--TECH RELATED	0.00	0.00	225.50	0.00	0.00	0.00	0.00%









Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	400	178	162112	000	TEACHER'S ADDITIVE	3,833.01	3,833.01	4,164.00	4,170.00	3,140.01	3,207.00	-23.09%
10	E	400	212	162112	000	EMPLR SHARE RETIREMT	154.98	0.00	0.00	0.00	211.95	212.00	0.00%
10	E	400	222	162112	000	EMPLR SHARE SOC.SEC.	293.22	293.22	318.54	316.00	240.20	243.00	-23.10%
10	E	400	---	162112	000	*GIRLS GOLF	4,281.21	4,126.23	4,482.54	4,486.00	3,592.16	3,662.00	-18.37%
10	E	400	178	162116	000	TEACHER'S ADDITIVE	6,709.02	5,268.03	6,180.03	6,160.00	5,496.02	6,533.00	6.06%
10	E	400	211	162116	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	162116	000	EMPLR SHARE RETIREMT	305.25	102.60	0.00	0.00	0.00	0.00	0.00%
10	E	400	222	162116	000	EMPLR SHARE SOC.SEC.	513.24	403.02	472.77	482.00	420.44	500.00	3.73%
10	E	400	---	162116	000	*GIRLS SOCCER	7,527.51	5,773.65	6,652.80	6,642.00	5,916.46	7,033.00	5.89%
10	E	400	178	162117	000	TEACHER'S ADDITIVE	10,475.01	10,013.01	9,677.87	9,611.00	10,438.02	11,386.00	18.47%
10	E	400	211	162117	000	EMPLE SHARE RETIREMT	0.00	153.65	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	162117	000	EMPLR SHARE RETIREMT	389.58	829.58	494.92	494.00	444.36	397.00	-19.64%
10	E	400	222	162117	000	EMPLR SHARE SOC.SEC.	801.30	765.99	740.36	740.00	798.49	871.00	17.70%
10	E	400	---	162117	000	*GIRLS SOFTBALL	11,665.89	11,762.23	10,913.15	10,845.00	11,680.87	12,654.00	16.68%
10	E	400	178	162118	000	TEACHER'S ADDITIVE	3,140.01	4,660.02	4,660.02	4,699.00	4,859.01	5,136.00	9.30%
10	E	400	212	162118	000	EMPLR SHARE RETIREMT	210.39	305.25	314.55	310.00	327.99	350.00	12.90%
10	E	400	222	162118	000	EMPLR SHARE SOC.SEC.	240.21	356.49	356.49	354.00	371.72	397.00	12.15%
10	E	400	230	162118	000	LIFE INSURANCE	0.00	6.96	0.00	3.00	0.00	3.00	0.00%
10	E	400	251	162118	000	LONG-TERM DISAB.INS.	0.00	13.64	0.00	6.00	0.00	6.00	0.00%
10	E	400	---	162118	000	*GIRLS TENNIS	3,590.61	5,342.36	5,331.06	5,372.00	5,558.72	5,892.00	9.68%
10	E	400	178	162119	000	TEACHER'S ADDITIVE	0.00	1,190.01	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	162119	000	EMPLR SHARE RETIREMT	0.00	-63.94	0.00	0.00	0.00	0.00	0.00%
10	E	400	222	162119	000	EMPLR SHARE SOC.SEC.	0.00	91.02	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	162119	000	*GIRLS TRACK & FIELD	0.00	1,217.09	0.00	0.00	0.00	0.00	0.00%
10	E	400	178	162121	000	TEACHER'S ADDITIVE	7,767.03	8,296.01	8,296.02	8,200.00	8,862.83	7,505.00	-8.48%
10	E	400	211	162121	000	EMPLE SHARE RETIREMT	0.00	112.59	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	162121	000	EMPLR SHARE RETIREMT	210.39	318.27	327.99	341.00	340.95	347.00	1.76%
10	E	400	222	162121	000	EMPLR SHARE SOC.SEC.	594.20	634.66	634.68	634.00	678.02	573.00	-9.62%
10	E	400	---	162121	000	*GIRLS VOLLEYBALL	8,571.62	9,361.53	9,258.69	9,175.00	9,881.80	8,425.00	-8.17%
10	E	400	178	162124	000	TEACHER'S ADDITIVE	7,336.98	7,336.98	7,098.99	7,337.00	7,336.98	7,756.00	5.71%
10	E	400	211	162124	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	162124	000	EMPLR SHARE RETIREMT	0.00	0.00	144.59	145.00	0.00	0.00	-100.00%
10	E	400	222	162124	000	EMPLR SHARE SOC.SEC.	561.27	561.27	543.06	562.00	561.27	593.00	5.52%
10	E	400	---	162124	000	*GIRLS SWIMMING	7,898.25	7,898.25	7,786.64	8,044.00	7,898.25	8,349.00	3.79%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	400	178	162190	000	TEACHER'S ADDITIVE	3,966.00	2,974.01	2,739.72	2,735.00	3,287.43	3,456.00	26.36%
10	E	400	212	162190	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	222	162190	000	EMPLR SHARE SOC.SEC.	303.40	227.53	209.58	216.00	251.52	264.00	22.22%
10	E	400	---	162190	000	*OTH. GIRLS ATHLETICS	4,269.40	3,201.54	2,949.30	2,951.00	3,538.95	3,720.00	26.06%
10	E	400	178	162204	000	TEACHER'S ADDITIVE	9,859.00	9,827.97	9,484.02	9,498.00	10,131.00	10,434.00	9.85%
10	E	400	211	162204	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	162204	000	EMPLR SHARE RETIREMT	63.12	103.08	0.00	0.00	72.60	133.00	0.00%
10	E	400	222	162204	000	EMPLR SHARE SOC.SEC.	754.22	751.83	725.55	723.00	775.03	798.00	10.37%
10	E	400	---	162204	000	*BOYS BASEBALL	10,676.34	10,682.88	10,209.57	10,221.00	10,978.63	11,365.00	11.19%
10	E	400	178	162205	000	TEACHER'S ADDITIVE	14,938.00	14,872.01	12,821.56	12,822.00	15,500.52	16,996.00	32.55%
10	E	400	211	162205	000	EMPLE SHARE RETIREMT	0.00	35.71	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	162205	000	EMPLR SHARE RETIREMT	328.40	365.35	334.60	335.00	328.40	341.00	1.79%
10	E	400	222	162205	000	EMPLR SHARE SOC.SEC.	1,142.80	1,137.64	980.80	981.00	1,185.80	1,300.00	32.52%
10	E	400	---	162205	000	*BOYS BASKETBALL	16,409.20	16,410.71	14,136.96	14,138.00	17,014.72	18,637.00	31.82%
10	E	400	178	162208	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	162208	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	222	162208	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	162208	000	*BOYS CROSS COUNTRY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	178	162210	000	TEACHER'S ADDITIVE	21,846.96	20,888.01	22,969.95	26,803.00	22,836.97	48,727.00	81.80%
10	E	400	212	162210	000	EMPLR SHARE RETIREMT	562.44	497.89	586.71	806.00	805.34	637.00	-20.97%
10	E	400	222	162210	000	EMPLR SHARE SOC.SEC.	1,671.28	1,597.83	1,757.14	2,053.00	1,746.99	1,948.00	-5.11%
10	E	400	310	162210	000	PERSONAL SERVICES	2,100.00	2,600.00	2,500.00	2,600.00	0.00	2,600.00	0.00%
10	E	400	323	162210	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	551	162210	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	162210	000	*BOYS FOOTBALL	26,180.68	25,583.73	27,813.80	32,262.00	25,389.30	53,912.00	67.11%
10	E	400	178	162212	000	TEACHER'S ADDITIVE	4,660.02	3,140.01	4,660.02	4,660.00	4,660.02	4,926.00	5.71%
10	E	400	212	162212	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	222	162212	000	EMPLR SHARE SOC.SEC.	356.49	240.21	356.49	357.00	356.49	377.00	5.60%
10	E	400	---	162212	000	*BOYS GOLF	5,016.51	3,380.22	5,016.51	5,017.00	5,016.51	5,303.00	5.70%
10	E	400	178	162216	000	TEACHER'S ADDITIVE	6,180.03	6,180.03	6,180.03	6,379.00	4,859.01	5,136.00	-19.49%
10	E	400	199	162216	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	162216	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	222	162216	000	EMPLR SHARE SOC.SEC.	472.77	472.77	472.77	489.00	371.73	393.00	-19.63%
10	E	400	---	162216	000	*BOYS SOCCER	6,652.80	6,652.80	6,652.80	6,868.00	5,230.74	5,529.00	-19.50%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	400	178	162218	000	TEACHER'S ADDITIVE	6,180.03	4,660.02	4,859.01	4,859.00	4,859.01	5,136.00	5.70%
10	E	400	212	162218	000	EMPLR SHARE RETIREMT	205.68	211.95	211.95	212.00	204.09	216.00	1.89%
10	E	400	222	162218	000	EMPLR SHARE SOC.SEC.	472.77	356.49	371.74	373.00	371.73	393.00	5.36%
10	E	400	---	162218	000	*BOYS TENNIS	6,858.48	5,228.46	5,442.70	5,444.00	5,434.83	5,745.00	5.53%
10	E	400	178	162219	000	TEACHER'S ADDITIVE	1,520.00	1,894.66	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	162219	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	222	162219	000	EMPLR SHARE SOC.SEC.	116.28	144.94	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	162219	000	*BOYS TRACK & FIELD	1,636.28	2,039.60	0.00	0.00	0.00	0.00	0.00%
10	E	400	178	162221	000	TEACHER'S ADDITIVE	4,362.00	3,708.00	6,244.28	7,952.00	4,141.20	8,407.00	5.72%
10	E	400	212	162221	000	EMPLR SHARE RETIREMT	292.26	242.88	104.72	118.00	117.45	120.00	1.69%
10	E	400	222	162221	000	EMPLR SHARE SOC.SEC.	333.69	283.65	477.70	608.00	316.82	643.00	5.76%
10	E	400	---	162221	000	*BOYS VOLLEYBALL	4,987.95	4,234.53	6,826.70	8,678.00	4,575.47	9,170.00	5.67%
10	E	400	178	162222	000	TEACHER'S ADDITIVE	11,170.00	10,922.52	10,773.52	10,774.00	8,196.00	8,240.00	-23.52%
10	E	400	212	162222	000	EMPLR SHARE RETIREMT	641.49	545.04	553.24	554.00	542.98	541.00	-2.35%
10	E	400	222	162222	000	EMPLR SHARE SOC.SEC.	854.47	835.52	824.12	825.00	626.96	651.00	-21.09%
10	E	400	---	162222	000	*BOYS WRESTLING	12,665.96	12,303.08	12,150.88	12,153.00	9,365.94	9,432.00	-22.39%
10	E	400	178	162224	000	TEACHER'S ADDITIVE	7,337.00	7,337.00	7,337.00	7,457.00	9,717.00	7,756.00	4.01%
10	E	400	212	162224	000	EMPLR SHARE RETIREMT	0.00	0.00	160.64	161.00	0.00	0.00	-100.00%
10	E	400	222	162224	000	EMPLR SHARE SOC.SEC.	561.28	561.28	561.28	569.00	743.36	593.00	4.22%
10	E	400	---	162224	000	*BOYS SWIMMING	7,898.28	7,898.28	8,058.92	8,187.00	10,460.36	8,349.00	1.98%
10	E	400	178	162302	000	TEACHER'S ADDITIVE	0.00	2,313.01	3,140.01	3,140.00	3,140.00	3,140.00	0.00%
10	E	400	212	162302	000	EMPLR SHARE RETIREMT	0.00	154.79	211.95	212.00	204.11	212.00	0.00%
10	E	400	222	162302	000	EMPLR SHARE SOC.SEC.	0.00	176.95	240.20	240.00	240.20	240.00	0.00%
10	E	400	---	162302	000	*CO-ED ARCHERY	0.00	2,644.75	3,592.16	3,592.00	3,584.31	3,592.00	0.00%
10	E	400	178	162308	000	TEACHER'S ADDITIVE	6,908.01	9,519.03	12,890.01	12,880.00	6,280.02	6,638.00	-48.46%
10	E	400	212	162308	000	EMPLR SHARE RETIREMT	462.84	623.52	870.06	854.00	423.90	432.00	-49.41%
10	E	400	222	162308	000	EMPLR SHARE SOC.SEC.	528.48	728.22	986.10	982.00	480.42	508.00	-48.27%
10	E	400	---	162308	000	*CO-ED CROSS COUNTRY	7,899.33	10,870.77	14,746.17	14,716.00	7,184.34	7,578.00	-48.51%
10	E	400	178	162319	000	TEACHER'S ADDITIVE	18,571.95	16,677.29	14,209.98	14,204.00	15,597.98	18,828.00	32.55%
10	E	400	212	162319	000	EMPLR SHARE RETIREMT	844.17	742.04	294.44	294.00	418.86	495.00	68.37%
10	E	400	222	162319	000	EMPLR SHARE SOC.SEC.	1,420.73	1,275.80	1,087.05	1,050.00	1,193.23	1,441.00	37.24%
10	E	400	---	162319	000	*CO-ED TRACK & FIELD	20,836.85	18,695.13	15,591.47	15,548.00	17,210.07	20,764.00	33.55%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	400	310	162390	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	162390	000	*OTH. CO-ED ATHLETICS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	178	163309	000	TEACHER'S ADDITIVE	2,313.08	2,313.08	3,306.44	3,306.00	3,883.44	3,354.00	1.45%
10	E	400	212	163309	000	EMPLR SHARE RETIREMT	152.94	154.31	223.08	223.00	256.30	222.00	-0.45%
10	E	400	222	163309	000	EMPLR SHARE SOC.SEC.	176.90	177.01	248.54	248.00	292.08	253.00	2.02%
10	E	400	---	163309	000	*INSTRUMENTL ENSEMBLE	2,642.92	2,644.40	3,778.06	3,777.00	4,431.82	3,829.00	1.38%
10	E	400	178	163310	000	TEACHER'S ADDITIVE	3,140.06	3,140.06	3,140.06	2,140.00	2,313.08	2,000.00	-6.54%
10	E	400	212	163310	000	EMPLR SHARE RETIREMT	207.59	209.34	211.86	212.00	152.69	133.00	-37.26%
10	E	400	222	163310	000	EMPLR SHARE SOC.SEC.	228.82	228.99	230.69	231.00	176.90	154.00	-33.33%
10	E	400	---	163310	000	*VOCAL ENSEMBLE	3,576.47	3,578.39	3,582.61	2,583.00	2,642.67	2,287.00	-11.46%
10	E	400	178	163312	000	TEACHER'S ADDITIVE	4,792.00	4,363.00	0.00	0.00	3,933.00	3,933.00	0.00%
10	E	400	212	163312	000	EMPLR SHARE RETIREMT	321.06	209.98	0.00	0.00	265.47	266.00	0.00%
10	E	400	222	163312	000	EMPLR SHARE SOC.SEC.	366.62	333.79	0.00	0.00	300.88	301.00	0.00%
10	E	400	---	163312	000	*MUSICAL PRODUCTION	5,479.68	4,906.77	0.00	0.00	4,499.35	4,500.00	0.00%
10	E	400	199	164350	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	5,452.50	8,500.00	0.00%
10	E	400	212	164350	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	222	164350	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	44.19	0.00	0.00%
10	E	400	342	164350	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	100.00	0.00%
10	E	400	411	164350	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	3,500.00	0.00%
10	E	400	942	164350	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	500.00	0.00%
10	E	400	---	164350	000	*AUDITORIUM OPER & VID	0.00	0.00	0.00	0.00	5,496.69	12,600.00	0.00%
10	E	400	199	164380	000	OTHER SALARIES/WAGES	0.00	2,125.00	790.00	790.00	740.00	790.00	0.00%
10	E	400	212	164380	000	EMPLR SHARE RETIREMT	0.00	142.81	53.35	54.00	48.10	54.00	0.00%
10	E	400	222	164380	000	EMPLR SHARE SOC.SEC.	0.00	162.57	60.45	61.00	56.62	61.00	0.00%
10	E	400	---	164380	000	*SUPERVISION OF WEIGHT	0.00	2,430.38	903.80	905.00	844.72	905.00	0.00%
10	E	400	325	165000	000	VEHICLE & EQUIPMENT RE	0.00	0.00	2,221.75	0.00	0.00	0.00	0.00%
10	E	400	---	165000	000	*CO-CURRICULAR SOCIAL	0.00	0.00	2,221.75	0.00	0.00	0.00	0.00%
10	E	400	171	171000	000	TEACHER SALARIES	45,499.00	46,609.18	47,453.00	52,344.00	52,917.86	55,333.00	5.71%
10	E	400	197	171000	000	TEACHER AIDE SALARY	0.00	8,208.64	8,520.03	16,864.00	14,386.64	17,826.00	5.70%
10	E	400	199	171000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	171000	000	EMPLR SHARE RETIREMT	3,003.78	3,661.64	3,778.24	4,671.00	4,435.10	4,756.00	1.82%
10	E	400	222	171000	000	EMPLR SHARE SOC.SEC.	3,399.56	4,108.02	4,193.40	5,204.00	5,057.89	5,519.00	6.05%
10	E	400	241	171000	000	MEDICAL INSURANCE	7,362.70	7,777.24	8,015.26	8,364.00	8,249.08	6,990.00	-16.43%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	400	243	171000	000	DENTAL INSURANCE	522.48	434.73	520.17	563.00	505.66	575.00	2.13%
10	E	400	248	171000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	2,750.00	0.00%
10	E	400	249	171000	000	OTH HEALTH INSURANCE	0.00	226.45	161.79	1,140.00	475.49	0.00	-100.00%
10	E	400	251	171000	000	LONG-TERM DISAB.INS.	168.69	177.12	180.48	199.00	198.96	199.00	0.00%
10	E	400	310	171000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	411	171000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	100.00	0.00%
10	E	400	---	171000	000	*CULT/SOC.DISADVANTAG	59,956.21	71,203.02	72,822.37	89,349.00	86,226.68	94,048.00	5.26%
10	E	400	310	171400	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	411	171400	000	GENERAL SUPPLIES	74.40	55.55	0.00	5.99	5.99	75.00	1,152.09%
10	E	400	431	171400	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	433	171400	000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	470	171400	000	WORKBOOKS--TEXTBOOKS	462.45	605.43	135.99	219.01	312.01	150.00	-31.51%
10	E	400	480	171400	000	SUPPLIES--TECH RELATED	0.00	0.00	25.99	0.00	0.00	0.00	0.00%
10	E	400	551	171400	000	ADDITIONAL EQUIPMENT	479.22	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	561	171400	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	171400	000	*E.L.L. @ High School	1,016.07	660.98	161.98	225.00	318.00	225.00	0.00%
10	E	400	171	172000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	172	172000	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	196	172000	000	SECR./CLER. SALARIES	0.00	0.00	6,327.37	9,150.00	8,919.00	9,674.00	5.73%
10	E	400	212	172000	000	EMPLR SHARE RETIREMT	0.00	0.00	427.07	618.00	587.77	629.00	1.78%
10	E	400	222	172000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	430.63	645.00	614.23	676.00	4.81%
10	E	400	230	172000	000	LIFE INSURANCE	0.00	0.00	12.82	18.00	17.72	18.00	0.00%
10	E	400	241	172000	000	MEDICAL INSURANCE	0.00	0.00	3,731.58	4,976.00	5,041.47	5,767.00	15.90%
10	E	400	243	172000	000	DENTAL INSURANCE	0.00	0.00	301.92	436.00	391.04	444.00	1.83%
10	E	400	248	172000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	825.00	1,650.00	1,650.00	1,650.00	0.00%
10	E	400	249	172000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	251	172000	000	LONG-TERM DISAB.INS.	0.00	0.00	25.38	35.00	34.84	35.00	0.00%
10	E	400	310	172000	000	PERSONAL SERVICES	0.00	0.00	420.00	0.00	0.00	0.00	0.00%
10	E	400	342	172000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	411	172000	000	GENERAL SUPPLIES	427.90	482.44	484.39	344.63	344.63	1,000.00	190.17%
10	E	400	415	172000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	419	172000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	435	172000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	551	172000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	941	172000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	943	172000	000	PUPIL DUES/FEES	0.00	30.00	100.00	0.00	0.00	200.00	0.00%
10	E	400	---	172000	000	*GIFTED AND TALENTED	427.90	512.44	13,086.16	17,872.63	17,600.70	20,093.00	12.42%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	400	171	179000	000	TEACHER SALARIES	45,499.00	24,176.65	68,791.00	68,892.00	69,647.20	72,826.00	5.71%
10	E	400	212	179000	000	EMPLR SHARE RETIREMT	3,003.78	1,599.66	4,643.34	4,650.00	4,597.45	4,734.00	1.81%
10	E	400	222	179000	000	EMPLR SHARE SOC.SEC.	3,395.98	1,828.71	4,961.06	4,966.00	5,063.07	5,359.00	7.91%
10	E	400	230	179000	000	LIFE INSURANCE	95.42	30.16	100.26	161.00	147.18	161.00	0.00%
10	E	400	241	179000	000	MEDICAL INSURANCE	7,815.14	1,953.68	21,954.96	27,599.00	24,601.32	19,223.00	-30.35%
10	E	400	243	179000	000	DENTAL INSURANCE	566.01	144.91	1,338.54	1,742.00	1,412.08	1,777.00	2.01%
10	E	400	248	179000	000	HEALTH SAVINGS ACCOUNT	0.00	1,375.00	0.00	0.00	0.00	5,500.00	0.00%
10	E	400	249	179000	000	OTH HEALTH INSURANCE	0.00	0.00	2,885.73	2,280.00	3,796.09	0.00	-100.00%
10	E	400	251	179000	000	LONG-TERM DISAB.INS.	187.46	59.04	196.02	314.00	287.98	314.00	0.00%
10	E	400	411	179000	000	GENERAL SUPPLIES	0.00	0.00	0.00	675.00	0.00	675.00	0.00%
10	E	400	440	179000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	480	179000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	50.00	32.20	50.00	0.00%
10	E	400	942	179000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	325.00	325.00	325.00	0.00%
10	E	400	---	179000	000	*OTHER SPECIAL NEEDS	60,562.79	31,167.81	104,870.91	111,654.00	109,909.57	110,944.00	-0.64%
10	E	400	176	212200	000	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	212200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	222	212200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	230	212200	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	241	212200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	243	212200	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	248	212200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	249	212200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	251	212200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	342	212200	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	200.00	0.00%
10	E	400	411	212200	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	98.88	0.00	0.00%
10	E	400	480	212200	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	942	212200	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	212200	000	*SOCIAL WORK	0.00	0.00	0.00	0.00	98.88	200.00	0.00%
10	E	400	174	213000	000	PROF.GUIDANCE SALARY	177,649.21	186,501.62	189,521.78	0.00	0.00	0.00	0.00%
10	E	400	196	213000	000	SECR./CLER. SALARIES	32,669.45	35,169.45	34,350.69	0.00	0.00	0.00	0.00%
10	E	400	199	213000	000	OTHER SALARIES/WAGES	1,118.95	759.46	482.14	0.00	0.00	0.00	0.00%
10	E	400	211	213000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	213000	000	EMPLR SHARE RETIREMT	13,565.74	14,416.65	15,014.80	0.00	0.00	0.00	0.00%
10	E	400	222	213000	000	EMPLR SHARE SOC.SEC.	14,848.34	15,773.41	16,181.73	0.00	0.00	0.00	0.00%
10	E	400	230	213000	000	LIFE INSURANCE	388.29	412.39	390.90	0.00	0.00	0.00	0.00%
10	E	400	241	213000	000	MEDICAL INSURANCE	74,523.44	74,493.74	74,919.40	0.00	0.00	0.00	0.00%
10	E	400	243	213000	000	DENTAL INSURANCE	4,982.93	4,146.07	4,858.54	0.00	0.00	0.00	0.00%
10	E	400	248	213000	000	HEALTH SAVINGS ACCOUNT	0.00	4,950.00	4,950.00	0.00	0.00	0.00	0.00%





Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	400	---	213300	000	*GUIDANCE APPRAISALS	865.50	10,791.35	1,930.85	0.00	0.00	0.00	0.00%
10	E	400	196	213900	000	SECR./CLER. SALARIES	0.00	0.00	0.00	34,728.00	40,813.67	36,712.00	5.71%
10	E	400	199	213900	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	812.01	0.00	0.00%
10	E	400	212	213900	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	2,344.00	2,692.35	2,386.00	1.79%
10	E	400	222	213900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	2,403.00	2,873.45	2,596.00	8.03%
10	E	400	230	213900	000	LIFE INSURANCE	0.00	0.00	0.00	55.00	55.44	55.00	0.00%
10	E	400	241	213900	000	MEDICAL INSURANCE	0.00	0.00	0.00	22,999.00	22,684.74	19,223.00	-16.42%
10	E	400	243	213900	000	DENTAL INSURANCE	0.00	0.00	0.00	1,452.00	1,303.46	1,481.00	2.00%
10	E	400	248	213900	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	5,500.00	0.00%
10	E	400	249	213900	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	2,250.00	3,200.54	0.00	-100.00%
10	E	400	251	213900	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	109.00	108.72	109.00	0.00%
10	E	400	310	213900	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	342	213900	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	360	213900	000	TECH & SOFTWARE SERVIC	0.00	0.00	99.00	0.00	0.00	0.00	0.00%
10	E	400	411	213900	000	GENERAL SUPPLIES	3,160.59	444.82	300.00	2,126.00	2,124.89	1,700.00	-20.04%
10	E	400	415	213900	000	FOOD	76.59	91.61	0.00	0.00	0.00	0.00	0.00%
10	E	400	419	213900	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	434	213900	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	435	213900	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	470	213900	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	480	213900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	561	213900	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	1,374.00	0.00	0.00	-100.00%
10	E	400	---	213900	000	*OTHER COUNSELING	3,237.18	536.43	399.00	69,840.00	76,669.27	69,762.00	-0.11%
10	E	400	440	214100	000	NON-CAPITAL EQUIP.	0.00	0.00	6,790.00	0.00	0.00	0.00	0.00%
10	E	400	---	214100	000	*DIR. HEALTH SERVICES	0.00	0.00	6,790.00	0.00	0.00	0.00	0.00%
10	E	400	440	214900	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	214900	000	*OTHER HEALTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	177	215000	000	PSYCHOLOGIST SALARY	5,467.01	5,600.39	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	215000	000	EMPLR SHARE RETIREMT	360.90	374.17	0.00	0.00	0.00	0.00	0.00%
10	E	400	222	215000	000	EMPLR SHARE SOC.SEC.	404.93	413.84	0.00	0.00	0.00	0.00	0.00%
10	E	400	230	215000	000	LIFE INSURANCE	10.51	7.20	0.00	0.00	0.00	0.00	0.00%
10	E	400	241	215000	000	MEDICAL INSURANCE	1,584.98	1,182.06	0.00	0.00	0.00	0.00	0.00%
10	E	400	243	215000	000	DENTAL INSURANCE	107.63	82.09	0.00	0.00	0.00	0.00	0.00%
10	E	400	248	215000	000	HEALTH SAVINGS ACCOUNT	0.00	440.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	249	215000	000	OTH HEALTH INSURANCE	28.88	46.08	0.00	0.00	0.00	0.00	0.00%
10	E	400	251	215000	000	LONG-TERM DISAB.INS.	20.78	14.25	0.00	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	400	---	215000	000	*PSYCHOLOGICAL SERVIC	7,985.62	8,160.08	0.00	0.00	0.00	0.00	0.00%
10	E	400	177	215200	000	PSYCHOLOGIST SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	215200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	222	215200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	230	215200	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	241	215200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	243	215200	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	248	215200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	249	215200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	251	215200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	215200	000	*DIRECT PSYCH.SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	189	217100	000	COMP TIME PAYOUT	0.00	0.00	51.35	51.00	0.00	0.00	-100.00%
10	E	400	196	217100	000	SECR./CLER. SALARIES	31,107.17	31,520.85	32,961.58	29,300.00	34,868.97	30,978.00	5.73%
10	E	400	211	217100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	217100	000	EMPLR SHARE RETIREMT	2,055.74	2,103.70	2,228.35	1,978.00	2,298.13	2,014.00	1.82%
10	E	400	222	217100	000	EMPLR SHARE SOC.SEC.	2,084.61	2,103.79	2,209.17	1,988.00	2,349.27	2,158.00	8.55%
10	E	400	230	217100	000	LIFE INSURANCE	50.10	51.48	55.69	57.00	56.88	57.00	0.00%
10	E	400	241	217100	000	MEDICAL INSURANCE	20,247.22	21,387.58	21,950.52	22,999.00	22,684.74	19,223.00	-16.42%
10	E	400	243	217100	000	DENTAL INSURANCE	1,346.72	1,120.54	1,335.20	1,452.00	1,303.46	1,481.00	2.00%
10	E	400	248	217100	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	5,500.00	0.00%
10	E	400	249	217100	000	OTH HEALTH INSURANCE	2,169.68	2,167.93	3,082.47	2,280.00	2,420.06	0.00	-100.00%
10	E	400	251	217100	000	LONG-TERM DISAB.INS.	98.52	101.28	109.70	111.00	111.36	111.00	0.00%
10	E	400	411	217100	000	GENERAL SUPPLIES	78.50	0.00	0.00	120.00	80.86	120.00	0.00%
10	E	400	415	217100	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	419	217100	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	217100	000	*DIR.ATTENDANCE SERV.	59,238.26	60,557.15	63,984.03	60,336.00	66,173.73	61,642.00	2.16%
10	E	400	360	219000	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	126.00	0.00	0.00%
10	E	400	411	219000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	39.50	0.00	0.00%
10	E	400	431	219000	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	440	219000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	850.00	834.00	850.00	0.00%
10	E	400	551	219000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	219000	000	*OTHER PUPIL SERVICES	0.00	0.00	0.00	850.00	999.50	850.00	0.00%
10	E	400	195	221300	000	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	222	221300	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	291	221300	000	COLLEGE CR. REIMBURS	0.00	0.00	0.36	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	400	310	221300	000	PERSONAL SERVICES	2,967.00	2,490.00	750.00	3,500.00	48,161.70	3,500.00	0.00%
10	E	400	342	221300	000	EMPLOYEE TRAVEL	728.67	0.00	0.00	82.00	82.00	82.00	0.00%
10	E	400	386	221300	000	PAYMENT TO CESA	168.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	411	221300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	5,069.13	0.00	0.00%
10	E	400	415	221300	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	419	221300	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	941	221300	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	942	221300	000	EMPLOYEE DUES/FEES	0.00	30.00	0.00	0.00	30.00	0.00	0.00%
10	E	400	---	221300	000	*INSTR.STAFF TRAINING	3,863.67	2,520.00	750.36	3,582.00	53,342.83	3,582.00	0.00%
10	E	400	291	221301	000	COLLEGE CR. REIMBURS	0.00	0.00	0.00	0.00	2,720.00	0.00	0.00%
10	E	400	310	221301	000	PERSONAL SERVICES	165.00	45.00	0.00	1,428.00	1,427.36	0.00	-100.00%
10	E	400	342	221301	000	EMPLOYEE TRAVEL	0.00	289.49	0.00	0.00	0.00	0.00	0.00%
10	E	400	386	221301	000	PAYMENT TO CESA	875.00	4,800.00	0.00	1,700.00	1,700.00	75.00	-95.59%
10	E	400	942	221301	000	EMPLOYEE DUES/FEES	2,820.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	221301	000	*STAFF TRAINING-DI OFF	3,860.00	5,134.49	0.00	3,128.00	5,847.36	75.00	-97.60%
10	E	400	321	221500	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	581	221500	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	582	221500	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	221500	000	*INSTRUCTION RELATED T	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	310	221900	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	411	221900	000	GENERAL SUPPLIES	3,212.60	0.00	0.00	977.00	976.27	0.00	-100.00%
10	E	400	480	221900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	221900	000	*OTH.IMPROV.OF INSTR.	3,212.60	0.00	0.00	977.00	976.27	0.00	-100.00%
10	E	400	148	222200	000	CASH-IN-LIEU-HEALTH IN	2,722.46	2,882.88	2,966.70	3,109.00	3,107.52	3,606.00	15.99%
10	E	400	149	222200	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	209.30	214.00	0.00%
10	E	400	175	222200	000	MEDIA DIRECT. SALARY	64,316.35	66,942.11	69,893.72	45,706.00	46,198.62	47,553.00	4.04%
10	E	400	197	222200	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	211	222200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	222200	000	EMPLR SHARE RETIREMT	4,246.16	4,472.20	4,717.89	3,085.00	3,042.42	3,091.00	0.19%
10	E	400	222	222200	000	EMPLR SHARE SOC.SEC.	5,158.30	5,385.31	5,618.01	3,674.00	3,732.12	3,578.00	-2.61%
10	E	400	230	222200	000	LIFE INSURANCE	124.56	129.84	122.04	88.00	95.94	89.00	1.14%
10	E	400	241	222200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	243	222200	000	DENTAL INSURANCE	1,346.72	1,120.54	1,227.00	0.00	0.00	0.00	0.00%
10	E	400	248	222200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	249	222200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	251	222200	000	LONG-TERM DISAB.INS.	243.68	254.40	239.04	174.00	188.24	174.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	400	342	222200	000	EMPLOYEE TRAVEL	189.71	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	411	222200	000	GENERAL SUPPLIES	289.02	293.60	321.07	400.00	125.68	400.00	0.00%
10	E	400	413	222200	000	UNPROG.COMPUTER SOFT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	431	222200	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	432	222200	000	LIBRARY BOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	433	222200	000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	434	222200	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	435	222200	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	436	222200	000	COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	439	222200	000	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	480	222200	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	551	222200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	561	222200	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	941	222200	000	DIST DUES/FEES	0.00	0.00	0.00	35.00	0.00	35.00	0.00%
10	E	400	---	222200	000	*SCHOOL LIBRARY	78,636.96	81,480.88	85,105.47	56,271.00	56,699.84	58,740.00	4.39%
10	E	400	196	222300	000	SECR./CLER. SALARIES	25,933.76	27,508.64	34,211.54	27,017.00	32,840.49	0.00	-100.00%
10	E	400	211	222300	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	222300	000	EMPLR SHARE RETIREMT	1,713.28	1,836.91	2,309.34	1,824.00	2,163.99	0.00	-100.00%
10	E	400	222	222300	000	EMPLR SHARE SOC.SEC.	1,778.42	1,887.23	2,385.09	1,814.00	2,279.26	0.00	-100.00%
10	E	400	230	222300	000	LIFE INSURANCE	43.39	46.87	54.48	53.00	52.56	0.00	-100.00%
10	E	400	241	222300	000	MEDICAL INSURANCE	19,407.71	20,624.91	22,042.00	22,999.00	22,684.74	0.00	-100.00%
10	E	400	243	222300	000	DENTAL INSURANCE	1,290.61	1,112.62	1,340.78	1,452.00	1,303.46	0.00	-100.00%
10	E	400	248	222300	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	249	222300	000	OTH HEALTH INSURANCE	3,800.00	3,800.00	3,800.00	2,280.00	3,800.00	0.00	-100.00%
10	E	400	251	222300	000	LONG-TERM DISAB.INS.	84.94	91.82	107.28	103.00	102.72	0.00	-100.00%
10	E	400	561	222300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	222300	000	*AUDIOVISUAL SERVICES	54,052.11	56,909.00	66,250.51	57,542.00	65,227.22	0.00	-100.00%
10	E	400	169	223100	000	OTHER ADMIN.SALARIES	67,638.61	69,874.74	101,071.80	103,754.00	106,737.52	109,307.00	5.35%
10	E	400	178	223100	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	211	223100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	223100	000	EMPLR SHARE RETIREMT	4,480.10	4,648.26	6,822.39	7,004.00	6,935.70	7,106.00	1.46%
10	E	400	222	223100	000	EMPLR SHARE SOC.SEC.	5,024.09	5,206.67	7,659.92	7,871.00	8,110.34	8,285.00	5.26%
10	E	400	230	223100	000	LIFE INSURANCE	108.08	123.65	210.70	210.00	210.24	210.00	0.00%
10	E	400	241	223100	000	MEDICAL INSURANCE	13,468.64	12,020.44	7,712.36	6,031.00	6,031.20	6,990.00	15.90%
10	E	400	243	223100	000	DENTAL INSURANCE	879.99	832.71	587.57	563.00	504.83	575.00	2.13%
10	E	400	248	223100	000	HEALTH SAVINGS ACCOUNT	0.00	1,041.89	2,750.00	2,750.00	2,750.00	2,750.00	0.00%
10	E	400	249	223100	000	OTH HEALTH INSURANCE	184.54	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	251	223100	000	LONG-TERM DISAB.INS.	211.43	241.93	367.58	370.00	369.60	370.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	400	---	223100	000	*ATHLETIC DIRECTOR	91,995.48	93,990.29	127,182.32	128,553.00	131,649.43	135,593.00	5.48%
10	E	400	480	223900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	223900	000	*OTH.INST.STAFF COORD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	167	241000	000	BLDG. PRINCIP.SALARY	120,364.00	126,264.00	128,229.60	129,993.00	200,493.00	137,159.00	5.51%
10	E	400	168	241000	000	ASST. PRINC. SALARY	159,416.00	163,306.00	166,262.00	168,308.00	170,286.32	177,918.00	5.71%
10	E	400	189	241000	000	COMP TIME PAYOUT	0.00	0.00	2.57	2.00	0.00	0.00	-100.00%
10	E	400	196	241000	000	SECR./CLER. SALARIES	111,424.35	114,117.80	110,341.14	108,914.00	111,424.17	119,104.00	9.36%
10	E	400	199	241000	000	OTHER SALARIES/WAGES	1,169.31	972.00	2,500.00	0.00	3,015.85	0.00	0.00%
10	E	400	211	241000	000	EMPLE SHARE RETIREMT	0.00	2.36	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	241000	000	EMPLR SHARE RETIREMT	26,164.36	26,944.62	27,495.37	27,486.00	27,414.63	28,224.00	2.69%
10	E	400	222	241000	000	EMPLR SHARE SOC.SEC.	28,607.05	29,670.81	29,900.39	29,752.00	36,158.11	31,849.00	7.05%
10	E	400	230	241000	000	LIFE INSURANCE	795.62	790.00	838.39	850.00	749.24	793.00	-6.71%
10	E	400	241	241000	000	MEDICAL INSURANCE	120,052.85	108,223.20	109,433.98	95,753.00	87,054.03	96,115.00	0.38%
10	E	400	243	241000	000	DENTAL INSURANCE	8,045.21	6,723.26	7,866.17	7,260.00	5,971.00	7,405.00	2.00%
10	E	400	248	241000	000	HEALTH SAVINGS ACCOUNT	0.00	22,458.33	22,000.00	16,500.00	15,583.33	27,500.00	66.67%
10	E	400	249	241000	000	OTH HEALTH INSURANCE	18,137.91	7,123.59	4,173.65	4,560.00	4,387.12	0.00	-100.00%
10	E	400	251	241000	000	LONG-TERM DISAB.INS.	1,439.95	1,426.21	1,519.83	1,544.00	1,407.66	1,538.00	-0.39%
10	E	400	299	241000	000	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	310	241000	000	PERSONAL SERVICES	864.80	521.00	77.00	1,265.55	1,272.55	1,500.00	18.53%
10	E	400	342	241000	000	EMPLOYEE TRAVEL	3,619.01	3,998.26	3,560.70	2,984.84	4,444.73	2,500.00	-16.24%
10	E	400	360	241000	000	TECH & SOFTWARE SERVIC	0.00	200.00	273.75	455.00	455.00	360.00	-20.88%
10	E	400	386	241000	000	PAYMENT TO CESA	0.00	0.00	2,700.00	2,700.00	2,700.00	3,000.00	11.11%
10	E	400	387	241000	000	TRANSFERS TO STATE	1,012.50	517.50	562.50	0.00	845.50	0.00	0.00%
10	E	400	411	241000	000	GENERAL SUPPLIES	7,493.16	7,668.83	10,090.69	7,595.25	7,549.10	8,800.00	15.86%
10	E	400	415	241000	000	FOOD	3,287.85	3,199.99	3,707.93	8,124.36	9,760.92	3,000.00	-63.07%
10	E	400	417	241000	000	PAPER	28.00	0.00	23.98	500.00	338.29	500.00	0.00%
10	E	400	418	241000	000	MAINT./OPER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	419	241000	000	OTHER SUPPLIES	2,080.14	2,781.76	5,141.35	4,000.00	3,289.66	4,000.00	0.00%
10	E	400	440	241000	000	NON-CAPITAL EQUIP.	0.00	0.00	2,739.83	0.00	0.00	0.00	0.00%
10	E	400	450	241000	000	MATERIALS FOR RESALE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	480	241000	000	SUPPLIES--TECH RELATED	249.99	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	490	241000	000	OTH NON-CAP. OBJECTS	0.00	0.00	170.00	0.00	0.00	0.00	0.00%
10	E	400	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	561	241000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	582	241000	000	TECH RELATED SOFTWARE	195.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	941	241000	000	DIST DUES/FEES	3,477.33	3,764.70	3,339.00	3,300.00	3,205.87	4,000.00	21.21%
10	E	400	942	241000	000	EMPLOYEE DUES/FEES	1,025.00	1,038.20	1,010.00	2,413.00	1,833.00	3,713.00	53.87%
10	E	400	---	241000	000	*OFFICE OF BLDG PRINC	618,949.39	631,712.42	643,959.82	624,260.00	699,639.08	658,978.00	5.56%





Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	400	324	254410	000	NON-TECHNOLOGY REPAIRS	3,620.16	3,853.65	4,363.78	5,000.00	4,837.50	5,000.00	0.00%
10	E	400	---	254410	000	*INSTRUCTION EQUIPMENT	3,620.16	3,853.65	4,363.78	5,000.00	4,837.50	5,000.00	0.00%
10	E	400	324	254500	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	254500	000	*VEHICLE MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	182	254900	000	GROUNDSKEEPER SALARY	73,200.71	92,266.03	62,587.07	43,556.00	45,314.67	46,040.00	5.70%
10	E	400	188	254900	000	MAINT./REPAIR SALARY	48,873.86	51,490.95	41,872.37	26,664.00	33,757.42	28,188.00	5.72%
10	E	400	189	254900	000	COMP TIME PAYOUT	1,066.08	1,925.57	0.00	0.00	139.34	0.00	0.00%
10	E	400	192	254900	000	SUMMER WORKERS WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	211	254900	000	EMPLE SHARE RETIREMT	0.00	0.00	781.55	0.00	0.00	0.00	0.00%
10	E	400	212	254900	000	EMPLR SHARE RETIREMT	8,136.72	9,694.25	7,761.91	4,740.00	5,236.19	4,825.00	1.79%
10	E	400	222	254900	000	EMPLR SHARE SOC.SEC.	8,872.93	10,581.12	7,672.89	5,189.00	5,876.69	5,467.00	5.36%
10	E	400	230	254900	000	LIFE INSURANCE	240.78	286.07	153.98	84.00	84.73	84.00	0.00%
10	E	400	241	254900	000	MEDICAL INSURANCE	50,835.88	54,095.53	29,276.98	16,585.00	16,498.40	19,223.00	15.91%
10	E	400	243	254900	000	DENTAL INSURANCE	3,520.09	3,361.63	2,230.90	1,452.00	1,302.39	1,481.00	2.00%
10	E	400	248	254900	000	HEALTH SAVINGS ACCOUNT	0.00	11,000.00	8,250.00	5,500.00	5,500.00	5,500.00	0.00%
10	E	400	249	254900	000	OTH HEALTH INSURANCE	8,307.08	3,748.97	1,800.00	0.00	0.00	0.00	0.00%
10	E	400	251	254900	000	LONG-TERM DISAB.INS.	471.84	560.34	302.10	166.00	166.07	166.00	0.00%
10	E	400	342	254900	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	411	254900	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	551	254900	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	942	254900	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	254900	000	*OTHER MAINTENANCE	203,525.97	239,010.46	162,689.75	103,936.00	113,875.90	110,974.00	6.77%
10	E	400	324	255000	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	326	255000	000	SITE RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	327	255000	000	CONSTRUCTION SERVICES	47,131.25	0.00	6,800.00	3,501.00	0.00	0.00	-100.00%
10	E	400	328	255000	000	BUILDING RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	329	255000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	521	255000	000	ADDIT SITE COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	255000	000	*FACIL.AQUIST/REMODEL	47,131.25	0.00	6,800.00	3,501.00	0.00	0.00	-100.00%
10	E	400	348	256240	000	FUEL FOR VEHICLES	447.84	34.56	0.00	2,000.00	3,618.89	2,000.00	0.00%
10	E	400	---	256240	000	*DIST. OPERATED CO-CUR	447.84	34.56	0.00	2,000.00	3,618.89	2,000.00	0.00%
10	E	400	348	256270	000	FUEL FOR VEHICLES	37.99	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	256270	000	*FIELD-TRIP TRANSPORT	37.99	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	341	256740	000	PUPIL TRAVEL	100,255.47	75,047.38	46,081.54	112,537.72	102,998.30	114,175.00	1.45%



Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 FY Activity	2021-22 Revised Budget	2021-22 FY Activity	2022-23 PRELIM	2022/23 v. 2021/22
10	E	400	348	256740	000	FUEL FOR VEHICLES	0.00	1,860.62	714.96	0.00	0.00	0.00	0.00%
10	E	400	---	256740	000	*CO-CURRIC.TRANSPORT.	100,255.47	76,908.00	46,796.50	112,537.72	102,998.30	114,175.00	1.45%
10	E	400	341	256770	000	PUPIL TRAVEL	7,005.99	2,391.71	1,424.16	2,300.00	3,972.83	2,300.00	0.00%
10	E	400	345	256770	000	PUPIL LODGING AND MEAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	256770	000	*FIELD-TRIP TRANSPORT	7,005.99	2,391.71	1,424.16	2,300.00	3,972.83	2,300.00	0.00%
10	E	400	355	263300	000	TELEPHONE/TELEGRAPH	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	263300	000	*PUBLIC INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	342	264400	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	264400	000	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	321	295000	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	480	295000	000	SUPPLIES--TECH RELATED	24.09	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	582	295000	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	941	295000	000	DIST DUES/FEES	0.00	0.00	508.00	508.00	508.00	508.00	0.00%
10	E	400	---	295000	000	*ADMINISTRATIVE TECHNO	24.09	0.00	508.00	508.00	508.00	508.00	0.00%
10	E	400	212	431000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	222	431000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	382	431000	000	INTERDIST.PAYMT.SRVC	8,592.81	11,379.53	9,219.07	37,408.80	9,833.89	29,014.00	-22.44%
10	E	400	389	431000	000	PAYMENT TO WTCS DISTRI	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	431000	000	*TUITION NON-OPEN ENRO	8,592.81	11,379.53	9,219.07	37,408.80	9,833.89	29,014.00	-22.44%
10	E	400	---	-----	000	*HIGH SCHOOL	8,177,893.63	8,197,851.37	8,313,270.31	8,433,507.87	8,492,703.62	8,591,844.00	1.88%





Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 FY Activity	2021-22 Revised Budget	2021-22 FY Activity	2022-23 PRELIM	2022/23 v. 2021/22
10	E	415	348	256270	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	415	---	256270	000	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	415	355	263300	000	TELEPHONE/TELEGRAPH	0.00	836.89	1,753.66	0.00	0.00	0.00	0.00%
10	E	415	---	263300	000	*PUBLIC INFORMATION	0.00	836.89	1,753.66	0.00	0.00	0.00	0.00%
10	E	415	321	295000	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	415	---	295000	000	*ADMINISTRATIVE TECHNO	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	415	---	-----	000	*611 GROVE STREET	98,729.29	75,863.86	76,058.89	126,320.67	124,556.62	137,054.00	8.50%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	730	218	110000	000	EMPE.BEN.TRUST CNTRB	105,764.64	143,194.10	111,703.31	123,880.00	108,273.60	109,938.00	-11.25%
10	E	730	241	110000	000	MEDICAL INSURANCE	-22,249.38	-32,505.96	-21,378.65	-27,053.00	-23,595.93	-27,250.00	0.73%
10	E	730	249	110000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	110000	000	*UNDIFFER. CURRICULUM	83,515.26	110,688.14	90,324.66	96,827.00	84,677.67	82,688.00	-14.60%
10	E	730	218	120000	000	EMPE.BEN.TRUST CNTRB	10,866.84	13,289.00	10,771.73	224,737.00	9,271.61	224,823.00	0.04%
10	E	730	241	120000	000	MEDICAL INSURANCE	-2,286.02	-3,016.69	-2,061.58	-49,079.00	-2,020.56	-55,723.00	13.54%
10	E	730	249	120000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	120000	000	*REGULAR CURRICULUM	8,580.82	10,272.31	8,710.15	175,658.00	7,251.05	169,100.00	-3.73%
10	E	730	218	121000	000	EMPE.BEN.TRUST CNTRB	11,834.74	17,572.23	16,608.39	0.00	18,333.70	0.00	0.00%
10	E	730	241	121000	000	MEDICAL INSURANCE	-2,489.63	-3,989.01	-3,178.65	0.00	-3,995.45	0.00	0.00%
10	E	730	249	121000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	121000	000	*ART INSTRUCTION	9,345.11	13,583.22	13,429.74	0.00	14,338.25	0.00	0.00%
10	E	730	218	122000	000	EMPE.BEN.TRUST CNTRB	43,995.31	52,511.67	38,080.67	0.00	40,727.01	0.00	0.00%
10	E	730	241	122000	000	MEDICAL INSURANCE	-9,255.14	-11,920.50	-7,288.19	0.00	-8,875.61	0.00	0.00%
10	E	730	249	122000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	122000	000	*ENGLISH LANG INSTRUC	34,740.17	40,591.17	30,792.48	0.00	31,851.40	0.00	0.00%
10	E	730	218	122110	000	EMPE.BEN.TRUST CNTRB	15,398.36	13,384.18	10,558.19	0.00	10,345.45	0.00	0.00%
10	E	730	241	122110	000	MEDICAL INSURANCE	-3,239.30	-3,038.30	-2,020.71	0.00	-2,254.58	0.00	0.00%
10	E	730	249	122110	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	122110	000	*READING INSTRUCTION	12,159.06	10,345.88	8,537.48	0.00	8,090.87	0.00	0.00%
10	E	730	218	122115	000	EMPE.BEN.TRUST CNTRB	4,399.53	6,589.59	5,338.41	0.00	3,928.65	0.00	0.00%
10	E	730	241	122115	000	MEDICAL INSURANCE	-925.51	-1,495.88	-1,021.71	0.00	-856.17	0.00	0.00%
10	E	730	249	122115	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	122115	000	*REMEDIAL READING	3,474.02	5,093.71	4,316.70	0.00	3,072.48	0.00	0.00%
10	E	730	218	123000	000	EMPE.BEN.TRUST CNTRB	9,898.94	14,643.52	11,863.14	0.00	10,476.40	0.00	0.00%
10	E	730	241	123000	000	MEDICAL INSURANCE	-2,082.41	-3,324.18	-2,270.46	0.00	-2,283.11	0.00	0.00%
10	E	730	249	123000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	123000	000	*FOREIGN LANG. INSTRUC	7,816.53	11,319.34	9,592.68	0.00	8,193.29	0.00	0.00%
10	E	730	218	124000	000	EMPE.BEN.TRUST CNTRB	30,026.80	44,633.46	38,246.75	0.00	49,762.90	0.00	0.00%
10	E	730	241	124000	000	MEDICAL INSURANCE	-6,316.64	-10,132.10	-7,319.97	0.00	-10,844.80	0.00	0.00%
10	E	730	249	124000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	124000	000	*MATHEMATICS INSTRUCT	23,710.16	34,501.36	30,926.78	0.00	38,918.10	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	730	218	124400	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	241	124400	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	249	124400	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	124400	000	*COMPUTER MATH.INSTR.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	218	125400	000	EMPE.BEN.TRUST CNTRB	11,548.77	17,572.23	11,863.14	0.00	13,095.50	0.00	0.00%
10	E	730	241	125400	000	MEDICAL INSURANCE	-2,429.48	-3,989.01	-2,270.46	0.00	-2,853.89	0.00	0.00%
10	E	730	249	125400	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	125400	000	*VOCAL MUSIC INSTRUCT	9,119.29	13,583.22	9,592.68	0.00	10,241.61	0.00	0.00%
10	E	730	218	125510	000	EMPE.BEN.TRUST CNTRB	2,595.72	5,857.41	7,117.88	0.00	7,857.30	0.00	0.00%
10	E	730	241	125510	000	MEDICAL INSURANCE	-546.05	-1,329.67	-1,362.28	0.00	-1,712.34	0.00	0.00%
10	E	730	249	125510	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	125510	000	*BAND INSTRUCTION	2,049.67	4,527.74	5,755.60	0.00	6,144.96	0.00	0.00%
10	E	730	218	125520	000	EMPE.BEN.TRUST CNTRB	2,199.77	5,857.41	4,745.25	0.00	5,238.20	0.00	0.00%
10	E	730	241	125520	000	MEDICAL INSURANCE	-462.76	-1,329.67	-908.19	0.00	-1,141.56	0.00	0.00%
10	E	730	249	125520	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	125520	000	*ORCHESTRA INSTRUCT.	1,737.01	4,527.74	3,837.06	0.00	4,096.64	0.00	0.00%
10	E	730	218	126000	000	EMPE.BEN.TRUST CNTRB	4,399.53	11,714.82	9,490.51	0.00	10,476.40	0.00	0.00%
10	E	730	241	126000	000	MEDICAL INSURANCE	-925.51	-2,659.34	-1,816.37	0.00	-2,283.11	0.00	0.00%
10	E	730	249	126000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	126000	000	*SCIENCE INSTRUCTION	3,474.02	9,055.48	7,674.14	0.00	8,193.29	0.00	0.00%
10	E	730	218	126200	000	EMPE.BEN.TRUST CNTRB	6,599.30	8,786.11	4,745.25	0.00	7,857.30	0.00	0.00%
10	E	730	241	126200	000	MEDICAL INSURANCE	-1,388.27	-1,994.51	-908.19	0.00	-1,712.34	0.00	0.00%
10	E	730	249	126200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	126200	000	*BIOLOGICAL SCIENCES	5,211.03	6,791.60	3,837.06	0.00	6,144.96	0.00	0.00%
10	E	730	218	126310	000	EMPE.BEN.TRUST CNTRB	4,399.53	5,857.41	4,745.25	0.00	2,619.10	0.00	0.00%
10	E	730	241	126310	000	MEDICAL INSURANCE	-925.51	-1,329.67	-908.19	0.00	-570.78	0.00	0.00%
10	E	730	249	126310	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	126310	000	*CHEMISTRY INSTRUCT.	3,474.02	4,527.74	3,837.06	0.00	2,048.32	0.00	0.00%
10	E	730	218	126320	000	EMPE.BEN.TRUST CNTRB	2,199.77	2,928.70	2,372.63	0.00	2,619.10	0.00	0.00%
10	E	730	241	126320	000	MEDICAL INSURANCE	-462.76	-664.84	-454.09	0.00	-570.78	0.00	0.00%
10	E	730	249	126320	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	126320	000	*PHYSICS INSTRUCTION	1,737.01	2,263.86	1,918.54	0.00	2,048.32	0.00	0.00%



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10	E	730	218	136381	000	EMPE.BEN.TRUST CNTRB	2,199.77	2,928.70	2,372.63	0.00	2,619.10	0.00	0.00%
10	E	730	241	136381	000	MEDICAL INSURANCE	-462.76	-664.84	-454.09	0.00	-570.78	0.00	0.00%
10	E	730	249	136381	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	136381	000	*POWER AUTO MECHANICS	1,737.01	2,263.86	1,918.54	0.00	2,048.32	0.00	0.00%
10	E	730	218	136431	000	EMPE.BEN.TRUST CNTRB	2,199.77	2,928.70	2,372.63	0.00	2,619.10	0.00	0.00%
10	E	730	241	136431	000	MEDICAL INSURANCE	-462.76	-664.84	-454.09	0.00	-570.78	0.00	0.00%
10	E	730	249	136431	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	136431	000	*WOODS INSTRUCTION	1,737.01	2,263.86	1,918.54	0.00	2,048.32	0.00	0.00%
10	E	730	218	138000	000	EMPE.BEN.TRUST CNTRB	2,199.77	1,464.35	1,186.31	0.00	0.00	0.00	0.00%
10	E	730	241	138000	000	MEDICAL INSURANCE	-462.76	-332.42	-227.05	0.00	0.00	0.00	0.00%
10	E	730	249	138000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	138000	000	*VOCATIONL SPEC.NEEDS	1,737.01	1,131.93	959.26	0.00	0.00	0.00	0.00%
10	E	730	218	139000	000	EMPE.BEN.TRUST CNTRB	2,199.77	2,928.70	2,372.63	0.00	2,619.10	0.00	0.00%
10	E	730	241	139000	000	MEDICAL INSURANCE	-462.76	-664.84	-454.09	0.00	-570.78	0.00	0.00%
10	E	730	249	139000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	139000	000	*OTH.VOCATIONAL CURR.	1,737.01	2,263.86	1,918.54	0.00	2,048.32	0.00	0.00%
10	E	730	218	143000	000	EMPE.BEN.TRUST CNTRB	19,599.91	27,273.56	21,353.65	23,681.00	25,326.70	25,716.00	8.59%
10	E	730	241	143000	000	MEDICAL INSURANCE	-4,123.17	-6,191.28	-4,086.83	-5,172.00	-5,519.43	-6,374.00	23.24%
10	E	730	249	143000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	143000	000	*PHYSICAL EDUCATION	15,476.74	21,082.28	17,266.82	18,509.00	19,807.27	19,342.00	4.50%
10	E	730	218	145000	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	241	145000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	249	145000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	145000	000	*DRIVER EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	218	171000	000	EMPE.BEN.TRUST CNTRB	12,780.64	17,376.88	13,927.32	26,629.00	15,374.12	26,913.00	1.07%
10	E	730	241	171000	000	MEDICAL INSURANCE	-2,688.62	-3,944.67	-2,665.52	-5,815.00	-3,350.47	-6,670.00	14.70%
10	E	730	249	171000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	171000	000	*CULT/SOC.DISADVANTAG	10,092.02	13,432.21	11,261.80	20,814.00	12,023.65	20,243.00	-2.74%
10	E	730	218	172000	000	EMPE.BEN.TRUST CNTRB	6,599.30	6,589.59	5,338.41	0.00	5,892.98	0.00	0.00%
10	E	730	241	172000	000	MEDICAL INSURANCE	-1,388.27	-1,495.88	-1,021.71	0.00	-1,284.25	0.00	0.00%
10	E	730	249	172000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	172000	000	*GIFTED AND TALENTED	5,211.03	5,093.71	4,316.70	0.00	4,608.73	0.00	0.00%





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							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	730	249	214900	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	214900	000	*OTHER HEALTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	218	215000	000	EMPE.BEN.TRUST CNTRB	3,519.62	937.19	0.00	0.00	0.00	0.00	0.00%
10	E	730	241	215000	000	MEDICAL INSURANCE	-740.41	-212.75	0.00	0.00	0.00	0.00	0.00%
10	E	730	249	215000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	215000	000	*PSYCHOLOGICAL SERVIC	2,779.21	724.44	0.00	0.00	0.00	0.00	0.00%
10	E	730	218	215200	000	EMPE.BEN.TRUST CNTRB	8,799.06	2,928.70	2,372.63	0.00	838.11	0.00	0.00%
10	E	730	241	215200	000	MEDICAL INSURANCE	-1,851.03	-664.84	-454.09	0.00	-182.65	0.00	0.00%
10	E	730	249	215200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	215200	000	*DIRECT PSYCH.SERVICE	6,948.03	2,263.86	1,918.54	0.00	655.46	0.00	0.00%
10	E	730	218	215900	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	2,619.10	0.00	0.00%
10	E	730	241	215900	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	215900	000	*OTHER PSYCH.SERVICES	0.00	0.00	0.00	0.00	2,619.10	0.00	0.00%
10	E	730	218	217100	000	EMPE.BEN.TRUST CNTRB	4,399.53	5,674.37	4,602.90	0.00	5,081.05	0.00	0.00%
10	E	730	241	217100	000	MEDICAL INSURANCE	-925.51	-1,288.12	-880.94	0.00	-1,107.31	0.00	0.00%
10	E	730	249	217100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	217100	000	*DIR.ATTENDANCE SERV.	3,474.02	4,386.25	3,721.96	0.00	3,973.74	0.00	0.00%
10	E	730	218	219000	000	EMPE.BEN.TRUST CNTRB	2,199.77	0.00	2,372.63	0.00	2,619.10	0.00	0.00%
10	E	730	241	219000	000	MEDICAL INSURANCE	-462.76	0.00	-454.09	0.00	-1,712.34	0.00	0.00%
10	E	730	---	219000	000	*OTHER PUPIL SERVICES	1,737.01	0.00	1,918.54	0.00	906.76	0.00	0.00%
10	E	730	218	219100	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	241	219100	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	249	219100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	219100	000	*NON-SPED OCC.THERAPY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	218	221100	000	EMPE.BEN.TRUST CNTRB	8,799.06	10,982.64	8,897.35	32,523.00	9,821.63	37,550.00	15.46%
10	E	730	241	221100	000	MEDICAL INSURANCE	-1,851.03	-2,493.13	-1,702.85	-7,102.00	-2,140.42	-9,307.00	31.05%
10	E	730	249	221100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	221100	000	*DIR.OF IMPROV.INSTR.	6,948.03	8,489.51	7,194.50	25,421.00	7,681.21	28,243.00	11.10%
10	E	730	218	221900	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	5,238.20	0.00	0.00%
10	E	730	241	221900	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	-1,141.56	0.00	0.00%
10	E	730	---	221900	000	*OTH.IMPROV.OF INSTR.	0.00	0.00	0.00	0.00	4,096.64	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	730	218	222200	000	EMPE.BEN.TRUST CNTRB	15,398.36	18,743.71	14,069.68	0.00	15,557.46	0.00	0.00%
10	E	730	241	222200	000	MEDICAL INSURANCE	-3,239.30	-4,254.95	-2,692.77	0.00	-3,390.43	0.00	0.00%
10	E	730	249	222200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	222200	000	*SCHOOL LIBRARY	12,159.06	14,488.76	11,376.91	0.00	12,167.03	0.00	0.00%
10	E	730	218	222300	000	EMPE.BEN.TRUST CNTRB	2,199.77	2,733.36	2,206.54	0.00	2,435.76	0.00	0.00%
10	E	730	241	222300	000	MEDICAL INSURANCE	-462.76	-620.49	-422.31	0.00	-530.82	0.00	0.00%
10	E	730	249	222300	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	222300	000	*AUDIOVISUAL SERVICES	1,737.01	2,112.87	1,784.23	0.00	1,904.94	0.00	0.00%
10	E	730	218	223100	000	EMPE.BEN.TRUST CNTRB	1,517.84	2,013.48	2,372.63	0.00	2,619.10	0.00	0.00%
10	E	730	241	223100	000	MEDICAL INSURANCE	-319.30	-457.07	-454.09	0.00	-570.78	0.00	0.00%
10	E	730	249	223100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	223100	000	*ATHLETIC DIRECTOR	1,198.54	1,556.41	1,918.54	0.00	2,048.32	0.00	0.00%
10	E	730	218	223300	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	241	223300	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	249	223300	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	223300	000	*DIR. SPECIAL EDUCAT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	218	223900	000	EMPE.BEN.TRUST CNTRB	3,299.65	2,196.53	1,779.47	0.00	1,309.55	0.00	0.00%
10	E	730	241	223900	000	MEDICAL INSURANCE	-694.14	-498.63	-340.57	0.00	-285.39	0.00	0.00%
10	E	730	249	223900	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	223900	000	*OTH.INST.STAFF COORD	2,605.51	1,697.90	1,438.90	0.00	1,024.16	0.00	0.00%
10	E	730	218	232100	000	EMPE.BEN.TRUST CNTRB	4,399.53	5,857.41	4,745.25	5,263.00	5,238.20	7,978.00	51.59%
10	E	730	241	232100	000	MEDICAL INSURANCE	-925.51	-1,329.67	-908.19	-1,149.00	-1,141.56	-1,977.00	72.06%
10	E	730	249	232100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	232100	000	*OFFICE-SUPERINTENDEN	3,474.02	4,527.74	3,837.06	4,114.00	4,096.64	6,001.00	45.87%
10	E	730	218	232200	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	2,619.10	0.00	0.00%
10	E	730	241	232200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	-570.78	0.00	0.00%
10	E	730	---	232200	000	*COMMUNITY RELATIONS	0.00	0.00	0.00	0.00	2,048.32	0.00	0.00%
10	E	730	218	241000	000	EMPE.BEN.TRUST CNTRB	37,681.98	43,930.57	35,589.41	39,469.00	41,905.60	42,550.00	7.81%
10	E	730	241	241000	000	MEDICAL INSURANCE	-7,927.03	-9,972.54	-6,811.39	-8,619.00	-9,132.46	-10,546.00	22.36%
10	E	730	249	241000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	241000	000	*OFFICE OF BLDG PRINC	29,754.95	33,958.03	28,778.02	30,850.00	32,773.14	32,004.00	3.74%
10	E	730	218	251000	000	EMPE.BEN.TRUST CNTRB	8,799.06	11,714.82	7,117.88	56,836.00	5,238.20	53,028.00	-6.70%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	730	241	251000	000	MEDICAL INSURANCE	-1,851.03	-2,659.34	-1,362.28	-12,412.00	-1,141.56	-13,143.00	5.89%
10	E	730	249	251000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	251000	000	*DIR. OF BUS.SERVICES	6,948.03	9,055.48	5,755.60	44,424.00	4,096.64	39,885.00	-10.22%
10	E	730	218	253000	000	EMPE.BEN.TRUST CNTRB	29,146.89	45,687.79	34,640.36	0.00	35,619.76	0.00	0.00%
10	E	730	241	253000	000	MEDICAL INSURANCE	-6,131.53	-10,371.44	-6,629.75	0.00	-7,762.59	0.00	0.00%
10	E	730	249	253000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	253000	000	*OPERATION OF PLANT	23,015.36	35,316.35	28,010.61	0.00	27,857.17	0.00	0.00%
10	E	730	218	254100	000	EMPE.BEN.TRUST CNTRB	2,199.77	2,928.70	2,372.63	0.00	3,509.59	0.00	0.00%
10	E	730	241	254100	000	MEDICAL INSURANCE	-462.76	-664.84	-454.09	0.00	-764.84	0.00	0.00%
10	E	730	249	254100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	254100	000	*DIRECTION OF MAINT.	1,737.01	2,263.86	1,918.54	0.00	2,744.75	0.00	0.00%
10	E	730	218	254900	000	EMPE.BEN.TRUST CNTRB	6,599.30	8,786.11	7,117.88	0.00	7,857.30	0.00	0.00%
10	E	730	241	254900	000	MEDICAL INSURANCE	-1,388.27	-1,994.51	-1,362.28	0.00	-1,712.34	0.00	0.00%
10	E	730	249	254900	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	254900	000	*OTHER MAINTENANCE	5,211.03	6,791.60	5,755.60	0.00	6,144.96	0.00	0.00%
10	E	730	218	263300	000	EMPE.BEN.TRUST CNTRB	0.00	2,928.70	2,372.63	0.00	0.00	0.00	0.00%
10	E	730	241	263300	000	MEDICAL INSURANCE	0.00	-664.84	-454.09	0.00	0.00	0.00	0.00%
10	E	730	---	263300	000	*PUBLIC INFORMATION	0.00	2,263.86	1,918.54	0.00	0.00	0.00	0.00%
10	E	730	218	264000	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	2,372.63	0.00	0.00	0.00	0.00%
10	E	730	241	264000	000	MEDICAL INSURANCE	0.00	0.00	-454.09	0.00	0.00	0.00	0.00%
10	E	730	---	264000	000	*STAFF SERVICES	0.00	0.00	1,918.54	0.00	0.00	0.00	0.00%
10	E	730	218	264100	000	EMPE.BEN.TRUST CNTRB	4,399.53	5,857.41	4,745.25	0.00	7,857.30	0.00	0.00%
10	E	730	241	264100	000	MEDICAL INSURANCE	-925.51	-1,329.67	-908.19	0.00	-1,712.34	0.00	0.00%
10	E	730	---	264100	000	*DIRECTION OF STAFF SE	3,474.02	4,527.74	3,837.06	0.00	6,144.96	0.00	0.00%
10	E	730	218	265000	000	EMPE.BEN.TRUST CNTRB	2,199.77	2,928.70	2,372.63	0.00	2,619.10	0.00	0.00%
10	E	730	241	265000	000	MEDICAL INSURANCE	-462.76	-664.84	-454.09	0.00	-570.78	0.00	0.00%
10	E	730	---	265000	000	*STATISTICAL SERVICES	1,737.01	2,263.86	1,918.54	0.00	2,048.32	0.00	0.00%
10	E	730	218	266000	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	13,156.00	0.00	10,637.00	-19.15%
10	E	730	241	266000	000	MEDICAL INSURANCE	0.00	0.00	0.00	-2,873.00	0.00	-2,637.00	-8.21%
10	E	730	249	266000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	266000	000	*DATA PROCESSING SRVC	0.00	0.00	0.00	10,283.00	0.00	8,000.00	-22.20%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	730	218	269000	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	241	269000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	249	269000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	269000	000	*OTH.CENTRAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	218	292000	000	EMPE.BEN.TRUST CNTRB	0.00	25,040.65	0.00	200,803.00	163,469.90	360,021.00	79.29%
10	E	730	---	292000	000	*OTHER RETIREE PAYMENT	0.00	25,040.65	0.00	200,803.00	163,469.90	360,021.00	79.29%
10	E	730	218	295000	000	EMPE.BEN.TRUST CNTRB	6,599.30	8,786.11	7,117.88	7,894.00	8,747.79	8,882.00	12.52%
10	E	730	241	295000	000	MEDICAL INSURANCE	-1,388.27	-1,994.51	-1,362.28	-1,724.00	-1,906.40	-2,202.00	27.73%
10	E	730	---	295000	000	*ADMINISTRATIVE TECHNO	5,211.03	6,791.60	5,755.60	6,170.00	6,841.39	6,680.00	8.27%
10	E	730	---	-----	000	*POST-EMPLOY.BENEFITS	411,792.51	561,650.95	451,143.46	684,424.00	640,219.45	826,134.00	20.71%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	800	171	110000	000	TEACHER SALARIES	0.00	0.00	0.00	189,000.00	0.00	65,506.00	-65.34%
10	E	800	199	110000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	211	110000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	110000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	12,285.00	0.00	0.00	-100.00%
10	E	800	222	110000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	14,458.00	0.00	0.00	-100.00%
10	E	800	362	110000	000	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	480	110000	000	SUPPLIES--TECH RELATED	143.96	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	581	110000	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	582	110000	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	110000	000	*UNDIFFER. CURRICULUM	143.96	0.00	0.00	215,743.00	0.00	65,506.00	-69.64%
10	E	800	154	120000	000	PERSONAL HOLIDAY PAY	5,495.00	11,800.00	8,950.00	5,000.00	9,222.00	8,500.00	70.00%
10	E	800	171	120000	000	TEACHER SALARIES	-16.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	179	120000	000	SUMMER SCHOOL TEACHE	239,353.75	244,557.77	41,996.30	233,344.00	233,843.75	0.00	-100.00%
10	E	800	195	120000	000	SUBST.TEACHER SALARY	116,413.90	17,156.00	10,762.29	15,000.00	74,329.33	20,000.00	33.33%
10	E	800	196	120000	000	SECR./CLER. SALARIES	287.50	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	197	120000	000	TEACHER AIDE SALARY	11,777.85	217.53	0.00	0.00	0.00	0.00	0.00%
10	E	800	199	120000	000	OTHER SALARIES/WAGES	33,084.77	34,555.02	2,730.66	50,800.00	50,799.78	0.00	-100.00%
10	E	800	211	120000	000	EMPLE SHARE RETIREMT	0.00	1,173.75	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	120000	000	EMPLR SHARE RETIREMT	14,736.97	14,255.07	4,059.08	12,875.00	17,587.85	0.00	-100.00%
10	E	800	222	120000	000	EMPLR SHARE SOC.SEC.	31,077.19	23,550.94	4,895.59	21,769.00	28,128.81	0.00	-100.00%
10	E	800	230	120000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	3.71	0.00	0.00%
10	E	800	241	120000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	243	120000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	54.31	0.00	0.00%
10	E	800	251	120000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	7.26	0.00	0.00%
10	E	800	310	120000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	342	120000	000	EMPLOYEE TRAVEL	1,673.09	1,187.10	375.44	2,279.00	2,009.66	2,800.00	22.86%
10	E	800	360	120000	000	TECH & SOFTWARE SERVIC	4,698.15	4,350.00	4,844.64	0.00	0.00	0.00	0.00%
10	E	800	411	120000	000	GENERAL SUPPLIES	10,857.65	3,348.82	5,886.42	5,320.52	5,320.52	0.00	-100.00%
10	E	800	417	120000	000	PAPER	239.20	239.92	239.92	0.00	0.00	0.00	0.00%
10	E	800	435	120000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	480	120000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	551	120000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	581	120000	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	582	120000	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	941	120000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	120000	000	*REGULAR CURRICULUM	469,679.02	356,391.92	84,740.34	346,387.52	421,306.98	31,300.00	-90.96%
10	E	800	148	122110	000	CASH-IN-LIEU-HEALTH IN	2,722.63	2,882.88	4,806.49	0.00	0.00	0.00	0.00%
10	E	800	149	122110	000	CASH-IN-LIEU-DENTAL IN	205.36	205.39	348.47	0.00	0.00	0.00	0.00%











Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	800	241	212000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	243	212000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	251	212000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	212000	000	*SOCIAL WORK	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	172	213000	000	OTHER CERT. SALARIES	1,323.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	213000	000	EMPLR SHARE RETIREMT	88.68	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	213000	000	EMPLR SHARE SOC.SEC.	101.19	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	310	213000	000	PERSONAL SERVICES	0.00	567.78	150.00	0.00	0.00	0.00	0.00%
10	E	800	342	213000	000	EMPLOYEE TRAVEL	124.00	279.62	0.00	0.00	0.00	0.00	0.00%
10	E	800	360	213000	000	TECH & SOFTWARE SERVIC	0.00	1,679.00	1,957.20	0.00	0.00	0.00	0.00%
10	E	800	386	213000	000	PAYMENT TO CESA	30.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	213000	000	GENERAL SUPPLIES	297.00	498.75	0.00	0.00	0.00	0.00	0.00%
10	E	800	942	213000	000	EMPLOYEE DUES/FEES	0.00	150.00	150.00	0.00	0.00	0.00	0.00%
10	E	800	---	213000	000	*GUIDANCE SERVICES	1,963.87	3,175.15	2,257.20	0.00	0.00	0.00	0.00%
10	E	800	411	213100	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	415	213100	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	213100	000	*DIRECTION OF GUIDANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	362	213300	000	SOFTWARE AS A SERVICE	29,904.50	31,518.00	31,294.50	0.00	0.00	0.00	0.00%
10	E	800	480	213300	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	213300	000	*GUIDANCE APPRAISALS	29,904.50	31,518.00	31,294.50	0.00	0.00	0.00	0.00%
10	E	800	310	213900	000	PERSONAL SERVICES	0.00	0.00	0.00	50.00	0.00	0.00	-100.00%
10	E	800	342	213900	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	360	213900	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	458.95	297.00	4,100.00	793.34%
10	E	800	362	213900	000	SOFTWARE AS A SERVICE	0.00	0.00	0.00	38,082.00	36,078.40	39,095.00	2.66%
10	E	800	386	213900	000	PAYMENT TO CESA	0.00	0.00	0.00	400.00	0.00	0.00	-100.00%
10	E	800	411	213900	000	GENERAL SUPPLIES	0.00	0.00	0.00	600.00	0.00	0.00	-100.00%
10	E	800	942	213900	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	150.00	150.00	140.00	-6.67%
10	E	800	---	213900	000	*OTHER COUNSELING	0.00	0.00	0.00	39,740.95	36,525.40	43,335.00	9.04%
10	E	800	199	214000	000	OTHER SALARIES/WAGES	0.00	0.00	1,249.77	0.00	0.00	0.00	0.00%
10	E	800	212	214000	000	EMPLR SHARE RETIREMT	0.00	0.00	84.37	0.00	0.00	0.00	0.00%
10	E	800	222	214000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	91.59	0.00	0.00	0.00	0.00%
10	E	800	440	214000	000	NON-CAPITAL EQUIP.	0.00	0.00	843.70	0.00	0.00	0.00	0.00%
10	E	800	---	214000	000	*HEALTH SERVICES	0.00	0.00	2,269.43	0.00	0.00	0.00	0.00%
10	E	800	196	214100	000	SECR./CLER. SALARIES	25,259.21	25,628.12	27,119.37	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	800	211	214100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	214100	000	EMPLR SHARE RETIREMT	1,669.16	1,710.70	1,830.53	0.00	0.00	0.00	0.00%
10	E	800	222	214100	000	EMPLR SHARE SOC.SEC.	1,646.90	1,651.29	1,756.78	0.00	0.00	0.00	0.00%
10	E	800	230	214100	000	LIFE INSURANCE	48.99	49.23	44.70	0.00	0.00	0.00	0.00%
10	E	800	241	214100	000	MEDICAL INSURANCE	16,763.84	17,674.70	18,100.18	0.00	0.00	0.00	0.00%
10	E	800	243	214100	000	DENTAL INSURANCE	1,199.01	995.68	1,183.81	0.00	0.00	0.00	0.00%
10	E	800	249	214100	000	OTH HEALTH INSURANCE	899.96	281.36	3,026.97	0.00	0.00	0.00	0.00%
10	E	800	251	214100	000	LONG-TERM DISAB.INS.	95.92	96.69	88.19	0.00	0.00	0.00	0.00%
10	E	800	310	214100	000	PERSONAL SERVICES	88,447.79	71,830.11	90,600.28	0.00	0.00	0.00	0.00%
10	E	800	342	214100	000	EMPLOYEE TRAVEL	606.42	348.02	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	214100	000	GENERAL SUPPLIES	304.64	1,151.40	1,461.87	0.00	163.93	0.00	0.00%
10	E	800	415	214100	000	FOOD	0.00	33.04	11.99	0.00	68.53	0.00	0.00%
10	E	800	416	214100	000	MEDICAL SUPPLIES	1,799.77	2,858.86	1,598.54	0.00	549.37	0.00	0.00%
10	E	800	417	214100	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	419	214100	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	440	214100	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	551	214100	000	ADDITIONAL EQUIPMENT	250.50	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	561	214100	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	942	214100	000	EMPLOYEE DUES/FEES	39.88	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	214100	000	*DIR. HEALTH SERVICES	139,031.99	124,309.20	146,823.21	0.00	781.83	0.00	0.00%
10	E	800	310	214200	000	PERSONAL SERVICES	0.00	0.00	0.00	96,931.37	116,798.18	118,326.00	22.07%
10	E	800	---	214200	000	*NURSING	0.00	0.00	0.00	96,931.37	116,798.18	118,326.00	22.07%
10	E	800	196	214900	000	SECR./CLER. SALARIES	0.00	0.00	0.00	23,244.00	10,936.20	0.00	-100.00%
10	E	800	199	214900	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	421.40	92.61	200.00	-52.54%
10	E	800	211	214900	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	214900	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	1,569.00	723.69	0.00	-100.00%
10	E	800	222	214900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	1,445.00	788.75	0.00	-100.00%
10	E	800	230	214900	000	LIFE INSURANCE	0.00	0.00	0.00	45.00	7.52	0.00	-100.00%
10	E	800	241	214900	000	MEDICAL INSURANCE	0.00	0.00	0.00	18,911.00	3,153.75	0.00	-100.00%
10	E	800	243	214900	000	DENTAL INSURANCE	0.00	0.00	0.00	1,284.00	192.18	0.00	-100.00%
10	E	800	249	214900	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	1,875.00	1,034.43	0.00	-100.00%
10	E	800	251	214900	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	88.00	14.76	0.00	-100.00%
10	E	800	310	214900	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	20.57	500.00	0.00%
10	E	800	342	214900	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	214900	000	GENERAL SUPPLIES	0.00	0.00	0.00	2,734.63	1,416.50	1,500.00	-45.15%
10	E	800	415	214900	000	FOOD	0.00	0.00	0.00	300.00	89.26	0.00	-100.00%
10	E	800	416	214900	000	MEDICAL SUPPLIES	0.00	0.00	0.00	3,299.00	491.88	3,000.00	-9.06%
10	E	800	417	214900	000	PAPER	0.00	0.00	0.00	0.00	0.00	150.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	800	419	214900	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	440	214900	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	4,827.00	1,697.50	300.00	-93.78%
10	E	800	480	214900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	2,200.00	0.00%
10	E	800	551	214900	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	303.00	0.00	0.00	-100.00%
10	E	800	942	214900	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	250.00	0.00	0.00	-100.00%
10	E	800	---	214900	000	*OTHER HEALTH	0.00	0.00	0.00	60,596.03	20,659.60	7,850.00	-87.05%
10	E	800	148	215000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	149	215000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	177	215000	000	PSYCHOLOGIST SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	211	215000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	215000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	215000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	230	215000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	241	215000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	243	215000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	249	215000	000	OTH HEALTH INSURANCE	55.09	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	251	215000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	215000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	215000	000	*PSYCHOLOGICAL SERVIC	55.09	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	171	215200	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	215200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	215200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	230	215200	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	241	215200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	243	215200	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	249	215200	000	OTH HEALTH INSURANCE	122.15	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	251	215200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	215200	000	*DIRECT PSYCH.SERVICE	122.15	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	197	219000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	538.23	0.00	0.00%
10	E	800	212	219000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	36.33	0.00	0.00%
10	E	800	222	219000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	41.17	0.00	0.00%
10	E	800	310	219000	000	PERSONAL SERVICES	0.00	26,345.46	38,048.36	38,000.00	917.98	40,000.00	5.26%
10	E	800	386	219000	000	PAYMENT TO CESA	0.00	10,500.00	10,500.00	10,500.00	9,000.00	0.00	-100.00%
10	E	800	411	219000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	415	219000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	219000	000	*OTHER PUPIL SERVICES	0.00	36,845.46	48,548.36	48,500.00	10,533.71	40,000.00	-17.53%



Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	800	551	221100	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	941	221100	000	DIST DUES/FEES	2,622.98	257.72	168.00	170.00	168.00	189.00	11.18%
10	E	800	942	221100	000	EMPLOYEE DUES/FEES	2,329.00	4,659.00	-37.00	100.00	59.00	140.00	40.00%
10	E	800	---	221100	000	*DIR.OF IMPROV.INSTR.	359,797.97	379,032.87	375,702.30	385,733.98	387,502.41	413,084.00	7.09%
10	E	800	142	221200	000	EXTRA TIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	172	221200	000	OTHER CERT. SALARIES	37,241.04	33,973.79	24,355.30	105,339.00	95,525.44	42,600.00	-59.56%
10	E	800	211	221200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	221200	000	EMPLR SHARE RETIREMT	2,472.10	2,235.09	1,622.67	7,045.75	6,325.82	4,570.00	-35.14%
10	E	800	222	221200	000	EMPLR SHARE SOC.SEC.	2,848.80	2,598.70	1,862.83	8,058.38	7,308.79	5,275.00	-34.54%
10	E	800	230	221200	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	243	221200	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	251	221200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	221200	000	*CURRICULUM DEVELOPMT	42,561.94	38,807.58	27,840.80	120,443.13	109,160.05	52,445.00	-56.46%
10	E	800	172	221201	000	OTHER CERT. SALARIES	0.00	0.00	0.00	500.00	0.00	1,000.00	100.00%
10	E	800	212	221201	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	221201	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	221201	000	*PUPIL SERVICES CURRIC	0.00	0.00	0.00	500.00	0.00	1,000.00	100.00%
10	E	800	172	221300	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	195	221300	000	SUBST.TEACHER SALARY	9,207.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	199	221300	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	211	221300	000	EMPLE SHARE RETIREMT	0.00	4.02	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	221300	000	EMPLR SHARE RETIREMT	148.46	4.02	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	221300	000	EMPLR SHARE SOC.SEC.	712.88	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	230	221300	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	251	221300	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	291	221300	000	COLLEGE CR. REIMBURS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	310	221300	000	PERSONAL SERVICES	1,185.00	647.00	3,224.95	25,293.00	25,292.88	22,140.00	-12.47%
10	E	800	342	221300	000	EMPLOYEE TRAVEL	337.85	683.14	313.60	135.00	134.55	750.00	455.56%
10	E	800	386	221300	000	PAYMENT TO CESA	0.00	1,775.00	515.00	12,433.20	12,433.20	13,000.00	4.56%
10	E	800	411	221300	000	GENERAL SUPPLIES	8,873.41	2,526.79	3,696.57	16,572.79	15,967.83	15,000.00	-9.49%
10	E	800	415	221300	000	FOOD	705.44	761.27	553.68	2,110.00	2,573.32	2,000.00	-5.21%
10	E	800	419	221300	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	941	221300	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	942	221300	000	EMPLOYEE DUES/FEES	110.00	0.00	0.00	400.00	400.00	1,800.00	350.00%
10	E	800	943	221300	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	221300	000	*INSTR.STAFF TRAINING	21,280.04	6,401.24	8,303.80	56,943.99	56,801.78	54,690.00	-3.96%





Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	800	196	223900	000	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	223900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	480	223900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	561	223900	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	223900	000	*OTH.INST.STAFF COORD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	310	231000	000	PERSONAL SERVICES	13,976.53	3,464.34	3,910.75	4,164.00	4,164.00	3,500.00	-15.95%
10	E	800	359	231000	000	OTHER COMMUNICATIONS	230.00	135.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	362	231000	000	SOFTWARE AS A SERVICE	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
10	E	800	411	231000	000	GENERAL SUPPLIES	116.50	734.79	64.99	250.00	159.18	200.00	-20.00%
10	E	800	417	231000	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	551	231000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	941	231000	000	DIST DUES/FEES	7,749.00	8,109.00	7,609.00	8,100.00	8,033.00	8,100.00	0.00%
10	E	800	999	231000	000	OTHER MISCELLANEOUS	132.00	150.00	225.00	250.00	150.00	300.00	20.00%
10	E	800	---	231000	000	*BOARD OF EDUCATION	22,204.03	12,593.13	14,809.74	15,764.00	15,506.18	15,100.00	-4.21%
10	E	800	161	231100	000	BOARD OF ED SALARIES	7,000.00	7,500.00	7,500.00	10,000.00	10,000.00	10,000.00	0.00%
10	E	800	222	231100	000	EMPLR SHARE SOC.SEC.	535.51	573.75	573.75	765.00	765.00	765.00	0.00%
10	E	800	310	231100	000	PERSONAL SERVICES	460.00	980.00	1,357.00	1,300.00	759.00	1,500.00	15.38%
10	E	800	342	231100	000	EMPLOYEE TRAVEL	183.00	382.20	0.00	1,681.00	491.36	2,200.00	30.87%
10	E	800	415	231100	000	FOOD	327.97	215.84	0.00	350.00	171.23	450.00	28.57%
10	E	800	942	231100	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	231100	000	*BOARD MEMBERS	8,506.48	9,651.79	9,430.75	14,096.00	12,186.59	14,915.00	5.81%
10	E	800	310	231400	000	PERSONAL SERVICES	1,116.50	1,061.99	110.92	6,200.00	5,596.18	1,300.00	-79.03%
10	E	800	354	231400	000	PRINTING & BINDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	231400	000	*SCHOOL ELECTIONS	1,116.50	1,061.99	110.92	6,200.00	5,596.18	1,300.00	-79.03%
10	E	800	310	231500	000	PERSONAL SERVICES	13,567.75	25,365.20	8,477.11	15,000.00	7,053.72	14,000.00	-6.67%
10	E	800	---	231500	000	*LEGAL SERVICES	13,567.75	25,365.20	8,477.11	15,000.00	7,053.72	14,000.00	-6.67%
10	E	800	310	231700	000	PERSONAL SERVICES	18,550.00	14,700.00	13,300.00	10,800.00	10,000.00	10,800.00	0.00%
10	E	800	---	231700	000	*AUDIT SERVICES	18,550.00	14,700.00	13,300.00	10,800.00	10,000.00	10,800.00	0.00%
10	E	800	199	231900	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	211	231900	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	231900	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	231900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	310	231900	000	PERSONAL SERVICES	2,233.00	15,471.96	12,306.00	28,490.00	27,326.00	14,000.00	-50.86%
10	E	800	342	231900	000	EMPLOYEE TRAVEL	0.00	1,922.09	0.00	100.00	0.00	600.00	500.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 FY Activity	2021-22 Revised Budget	2021-22 FY Activity	2022-23 PRELIM	2022/23 v. 2021/22
10	E	800	386	231900	000	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	231900	000	GENERAL SUPPLIES	691.91	540.03	298.95	180.00	0.00	600.00	233.33%
10	E	800	415	231900	000	FOOD	701.76	721.31	790.34	578.00	94.02	800.00	38.41%
10	E	800	942	231900	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	999	231900	000	OTHER MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	231900	000	*OTH. BD OF EDUCATION	3,626.67	18,655.39	13,395.29	29,348.00	27,420.02	16,000.00	-45.48%
10	E	800	162	232100	000	DIST.ADMINIST.SALARY	148,574.00	228,341.62	315,008.67	165,782.00	167,433.50	174,906.00	5.50%
10	E	800	189	232100	000	COMP TIME PAYOUT	30.45	495.85	1,537.84	1,537.00	0.00	0.00	-100.00%
10	E	800	196	232100	000	SECR./CLER. SALARIES	55,561.59	60,306.89	82,028.01	54,673.00	60,537.89	57,785.00	5.69%
10	E	800	211	232100	000	EMPLE SHARE RETIREMT	0.00	663.55	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	232100	000	EMPLR SHARE RETIREMT	13,744.09	17,734.86	15,312.55	14,880.00	15,096.80	15,125.00	1.65%
10	E	800	219	232100	000	OTHER RETIREMENT BEN	0.00	0.00	0.00	0.00	0.00	17,500.00	0.00%
10	E	800	222	232100	000	EMPLR SHARE SOC.SEC.	14,275.40	21,634.96	27,529.12	14,524.00	15,883.45	14,930.00	2.80%
10	E	800	230	232100	000	LIFE INSURANCE	421.44	459.89	446.21	451.00	451.23	451.00	0.00%
10	E	800	241	232100	000	MEDICAL INSURANCE	39,781.92	39,608.91	41,052.15	39,584.00	39,454.32	38,446.00	-2.87%
10	E	800	243	232100	000	DENTAL INSURANCE	2,675.89	2,641.16	2,732.85	2,904.00	2,603.72	2,962.00	2.00%
10	E	800	248	232100	000	HEALTH SAVINGS ACCOUNT	0.00	6,875.00	5,500.00	5,500.00	5,500.00	11,000.00	100.00%
10	E	800	249	232100	000	OTH HEALTH INSURANCE	5,930.02	4,119.00	3,024.18	2,280.00	4,629.82	0.00	-100.00%
10	E	800	251	232100	000	LONG-TERM DISAB.INS.	761.76	830.98	805.45	815.00	815.55	815.00	0.00%
10	E	800	299	232100	000	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	310	232100	000	PERSONAL SERVICES	3,143.94	980.00	3,470.00	2,360.00	2,190.00	3,500.00	48.31%
10	E	800	342	232100	000	EMPLOYEE TRAVEL	7,240.81	3,723.15	3,327.53	4,595.00	4,712.81	5,500.00	19.70%
10	E	800	350	232100	000	COMMUNICATIONS	0.00	0.00	194.93	0.00	0.00	0.00	0.00%
10	E	800	386	232100	000	PAYMENT TO CESA	2,955.00	13,106.48	10,949.70	4,100.00	3,176.33	10,500.00	156.10%
10	E	800	411	232100	000	GENERAL SUPPLIES	6,059.47	9,637.58	3,210.98	3,500.00	3,480.77	4,200.00	20.00%
10	E	800	415	232100	000	FOOD	0.00	0.00	60.09	514.00	490.08	444.00	-13.62%
10	E	800	417	232100	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	419	232100	000	OTHER SUPPLIES	2,558.50	288.56	0.00	0.00	0.00	0.00	0.00%
10	E	800	434	232100	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	480	232100	000	SUPPLIES--TECH RELATED	0.00	699.99	0.00	53.00	52.70	200.00	277.36%
10	E	800	482	232100	000	NON-CAPITAL TECH HARDW	0.00	447.99	0.00	0.00	0.00	0.00	0.00%
10	E	800	551	232100	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	561	232100	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	941	232100	000	DIST DUES/FEES	1,678.00	1,956.00	71.50	240.00	49.00	400.00	66.67%
10	E	800	942	232100	000	EMPLOYEE DUES/FEES	1,476.40	713.12	3,188.79	3,000.00	2,523.46	2,900.00	-3.33%
10	E	800	---	232100	000	*OFFICE--SUPERINTENDEN	306,868.68	415,265.54	519,450.55	321,292.00	329,081.43	361,564.00	12.53%
10	E	800	199	232200	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	73,597.00	74,348.50	77,799.00	5.71%
10	E	800	212	232200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	4,968.00	4,924.67	5,057.00	1.79%





Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	800	561	252000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	582	252000	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	941	252000	000	DIST DUES/FEES	5,708.11	7,033.24	6,992.12	8,000.00	10,011.08	11,000.00	37.50%
10	E	800	---	252000	000	*FISCAL OPERATIONS	56,545.11	75,568.24	71,897.12	77,400.00	73,015.08	61,905.00	-20.02%
10	E	800	178	253000	000	TEACHER'S ADDITIVE	1,818.08	1,818.08	1,818.08	1,758.00	1,818.08	1,758.00	0.00%
10	E	800	181	253000	000	CUSTODIAL SALARIES	21,308.76	17,357.47	18,762.11	21,373.00	21,613.02	22,588.00	5.68%
10	E	800	189	253000	000	COMP TIME PAYOUT	0.00	0.00	0.00	0.00	2,672.57	0.00	0.00%
10	E	800	193	253000	000	SUBST. CUSTODIAN PAY	17,570.23	23,042.96	11,826.31	16,904.93	14,062.30	25,000.00	47.89%
10	E	800	211	253000	000	EMPLE SHARE RETIREMT	0.00	333.01	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	253000	000	EMPLR SHARE RETIREMT	2,237.53	2,637.79	1,624.31	1,562.00	2,207.58	1,582.00	1.28%
10	E	800	222	253000	000	EMPLR SHARE SOC.SEC.	3,053.04	3,191.25	2,351.37	1,617.00	2,922.24	1,734.00	7.24%
10	E	800	230	253000	000	LIFE INSURANCE	42.72	38.70	39.25	41.00	39.79	41.00	0.00%
10	E	800	241	253000	000	MEDICAL INSURANCE	4,345.04	3,187.03	10,063.45	13,800.00	13,146.42	11,534.00	-16.42%
10	E	800	243	253000	000	DENTAL INSURANCE	311.82	228.30	674.80	871.00	748.85	889.00	2.07%
10	E	800	248	253000	000	HEALTH SAVINGS ACCOUNT	0.00	1,649.98	412.50	1,368.00	0.00	3,300.00	141.23%
10	E	800	249	253000	000	OTH HEALTH INSURANCE	1,525.24	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	251	253000	000	LONG-TERM DISAB.INS.	83.76	75.51	76.62	81.00	77.76	81.00	0.00%
10	E	800	310	253000	000	PERSONAL SERVICES	451.85	15,064.00	2,999.30	3,073.92	3,073.92	3,200.00	4.10%
10	E	800	323	253000	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	329	253000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	336	253000	000	ELCTCTY OTH THN HEAT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	342	253000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	253000	000	GENERAL SUPPLIES	15,788.34	21,827.93	30,710.56	52,536.37	52,699.47	50,000.00	-4.83%
10	E	800	440	253000	000	NON-CAPITAL EQUIP.	23,647.94	8,701.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	941	253000	000	DIST DUES/FEES	302.23	54.00	111.56	5.00	5.00	400.00	7,900.00%
10	E	800	---	253000	000	*OPERATION OF PLANT	92,486.58	99,207.01	81,470.22	114,991.22	115,087.00	122,107.00	6.19%
10	E	800	381	253200	000	TRANSFERS TO MUNICIP	1,152.90	0.00	722.75	750.00	0.00	0.00	-100.00%
10	E	800	---	253200	000	*SITE OPERATION	1,152.90	0.00	722.75	750.00	0.00	0.00	-100.00%
10	E	800	411	253300	000	GENERAL SUPPLIES	15,918.75	2,538.50	4,039.78	6,686.60	6,663.08	5,000.00	-25.22%
10	E	800	551	253300	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	253300	000	*BUILDING OPERATION	15,918.75	2,538.50	4,039.78	6,686.60	6,663.08	5,000.00	-25.22%
10	E	800	324	253400	000	NON-TECHNOLOGY REPAIRS	9,221.02	6,231.96	12,384.58	13,513.40	13,513.40	13,000.00	-3.80%
10	E	800	411	253400	000	GENERAL SUPPLIES	7,360.22	3,361.09	4,114.34	3,728.44	3,728.44	3,000.00	-19.54%
10	E	800	460	253400	000	EQUIPMENT COMPONENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	253400	000	*EQUIPMENT OPERATION	16,581.24	9,593.05	16,498.92	17,241.84	17,241.84	16,000.00	-7.20%



Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 FY Activity	2021-22 Revised Budget	2021-22 FY Activity	2022-23 PRELIM	2022/23 v. 2021/22
10	E	800	551	254200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	553	254200	000	FIXED-ASSET ADDITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	561	254200	000	REPLACEMENT EQUIPMENT	3,709.44	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	563	254200	000	FIXED-ASSET REPLACMT	0.00	0.00	5,555.00	0.00	0.00	0.00	0.00%
10	E	800	571	254200	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	254200	000	*SITE MAINTENANCE	38,437.16	26,962.99	25,106.11	37,145.04	37,340.26	35,000.00	-5.77%
10	E	800	324	254300	000	NON-TECHNOLOGY REPAIRS	0.00	4,882.56	1,606.56	4,061.18	4,061.18	4,000.00	-1.51%
10	E	800	325	254300	000	VEHICLE & EQUIPMENT RE	2,049.39	2,925.47	3,394.85	7,264.54	7,121.22	7,000.00	-3.64%
10	E	800	440	254300	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	561	254300	000	REPLACEMENT EQUIPMENT	10,347.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	571	254300	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	254300	000	*BUILDING MAINTENANCE	12,396.39	7,808.03	5,001.41	11,325.72	11,182.40	11,000.00	-2.88%
10	E	800	324	254301	000	NON-TECHNOLOGY REPAIRS	95,834.66	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	254301	000	*DIST.BLD.MAINTENANCE	95,834.66	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	321	254410	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	254410	000	*INSTRUCTION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	324	254500	000	NON-TECHNOLOGY REPAIRS	3,502.86	2,659.11	5,849.71	6,723.98	6,506.86	8,000.00	18.98%
10	E	800	561	254500	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	563	254500	000	FIXED-ASSET REPLACMT	0.00	0.00	5,160.00	0.00	0.00	0.00	0.00%
10	E	800	---	254500	000	*VEHICLE MAINTENANCE	3,502.86	2,659.11	11,009.71	6,723.98	6,506.86	8,000.00	18.98%
10	E	800	561	254600	000	REPLACEMENT EQUIPMENT	0.00	61,759.00	0.00	58,744.00	6,500.00	3,500.00	-94.04%
10	E	800	563	254600	000	FIXED-ASSET REPLACMT	0.00	0.00	5,076.58	0.00	0.00	0.00	0.00%
10	E	800	---	254600	000	*MAINTENANCE VEHICLE A	0.00	61,759.00	5,076.58	58,744.00	6,500.00	3,500.00	-94.04%
10	E	800	142	254900	000	EXTRA TIME	3,102.06	813.13	1,884.82	0.00	4,750.79	0.00	0.00%
10	E	800	182	254900	000	GROUNDSKEEPER SALARY	12,769.24	0.00	34,667.88	55,416.00	55,844.79	58,589.00	5.73%
10	E	800	188	254900	000	MAINT./REPAIR SALARY	32,194.95	17,322.88	37,006.20	57,316.00	57,653.05	60,594.00	5.72%
10	E	800	189	254900	000	COMP TIME PAYOUT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	192	254900	000	SUMMER WORKERS WAGES	61,003.15	45,670.74	24,134.78	45,000.00	59,085.99	45,000.00	0.00%
10	E	800	211	254900	000	EMPLE SHARE RETIREMT	0.00	1,738.42	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	254900	000	EMPLR SHARE RETIREMT	3,869.16	2,224.72	6,321.30	7,610.00	9,970.99	7,747.00	1.80%
10	E	800	222	254900	000	EMPLR SHARE SOC.SEC.	8,149.48	4,958.58	7,193.65	9,105.00	13,135.29	8,693.00	-4.52%
10	E	800	230	254900	000	LIFE INSURANCE	25.86	1.76	140.97	219.00	225.29	219.00	0.00%
10	E	800	241	254900	000	MEDICAL INSURANCE	3,027.13	634.45	25,654.64	39,584.00	41,881.79	38,446.00	-2.87%
10	E	800	243	254900	000	DENTAL INSURANCE	412.06	18.11	1,784.72	2,904.00	2,767.72	2,962.00	2.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	800	248	254900	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	2,750.00	5,500.00	5,500.00	11,000.00	100.00%
10	E	800	249	254900	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	2,280.00	2,044.11	0.00	-100.00%
10	E	800	251	254900	000	LONG-TERM DISAB.INS.	50.68	3.48	276.01	429.00	441.16	429.00	0.00%
10	E	800	342	254900	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	254900	000	GENERAL SUPPLIES	553.66	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	480	254900	000	SUPPLIES--TECH RELATED	0.00	538.00	1,509.99	6,007.97	6,007.97	3,000.00	-50.07%
10	E	800	551	254900	000	ADDITIONAL EQUIPMENT	6,487.76	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	581	254900	000	TECH RELATED HARDWARE	3,600.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	942	254900	000	EMPLOYEE DUES/FEES	63.30	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	254900	000	*OTHER MAINTENANCE	135,308.49	73,924.27	143,324.96	231,370.97	259,308.94	236,679.00	2.29%
10	E	800	324	255000	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	327	255000	000	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	328	255000	000	BUILDING RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	329	255000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	521	255000	000	ADDIT SITE COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	541	255000	000	ADD. BLDG. COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	542	255000	000	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	255000	000	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	199	256210	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	256210	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	323	256210	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	342	256210	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	348	256210	000	FUEL FOR VEHICLES	81,139.30	53,862.38	41,668.97	80,000.00	97,284.41	90,000.00	12.50%
10	E	800	---	256210	000	*DIST.OPERATED TRANSP	81,139.30	53,862.38	41,668.97	80,000.00	97,284.41	90,000.00	12.50%
10	E	800	310	256270	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	343	256270	000	CONT. SERVICE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	348	256270	000	FUEL FOR VEHICLES	367.42	432.61	99.71	500.00	267.89	500.00	0.00%
10	E	800	---	256270	000	*FIELD-TRIP TRANSPORT	367.42	432.61	99.71	500.00	267.89	500.00	0.00%
10	E	800	551	256300	000	ADDITIONAL EQUIPMENT	30,258.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	256300	000	*VEHICLE ACQUISITION	30,258.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	341	256710	000	PUPIL TRAVEL	372,009.00	386,492.94	377,064.61	381,396.00	387,589.55	450,733.00	18.18%
10	E	800	---	256710	000	*REG.PUPIL TRANSPORT.	372,009.00	386,492.94	377,064.61	381,396.00	387,589.55	450,733.00	18.18%
10	E	800	341	256720	000	PUPIL TRAVEL	7,079.14	2,968.68	0.00	11,252.00	11,251.60	0.00	-100.00%
10	E	800	---	256720	000	*CONTRACTED TRANSP - S	7,079.14	2,968.68	0.00	11,252.00	11,251.60	0.00	-100.00%



Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	800	341	256770	000	PUPIL TRAVEL	1,213.79	0.00	0.00	450.00	293.41	1,080.00	140.00%
10	E	800	345	256770	000	PUPIL LODGING AND MEAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	348	256770	000	FUEL FOR VEHICLES	0.00	29.28	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	256770	000	*FIELD-TRIP TRANSPORT	1,213.79	29.28	0.00	450.00	293.41	1,080.00	140.00%
10	E	800	199	263300	000	OTHER SALARIES/WAGES	0.00	56,316.65	68,023.37	0.00	0.00	0.00	0.00%
10	E	800	212	263300	000	EMPLR SHARE RETIREMT	11.66	3,757.74	4,591.61	0.00	0.00	0.00	0.00%
10	E	800	222	263300	000	EMPLR SHARE SOC.SEC.	59.18	4,354.42	5,248.75	0.00	25.29	0.00	0.00%
10	E	800	230	263300	000	LIFE INSURANCE	0.00	130.24	140.71	0.00	0.00	0.00	0.00%
10	E	800	241	263300	000	MEDICAL INSURANCE	0.00	4,639.98	5,977.83	0.00	-502.59	0.00	0.00%
10	E	800	243	263300	000	DENTAL INSURANCE	0.00	398.50	517.15	0.00	0.00	0.00	0.00%
10	E	800	248	263300	000	HEALTH SAVINGS ACCOUNT	0.00	2,750.00	2,750.00	0.00	0.00	0.00	0.00%
10	E	800	249	263300	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	251	263300	000	LONG-TERM DISAB.INS.	0.00	229.12	247.49	0.00	0.00	0.00	0.00%
10	E	800	298	263300	000	CELL/INTERNET STIPEND	0.00	1,275.85	1,421.20	0.00	339.15	0.00	0.00%
10	E	800	310	263300	000	PERSONAL SERVICES	0.00	5,800.00	664.00	0.00	0.00	0.00	0.00%
10	E	800	342	263300	000	EMPLOYEE TRAVEL	0.00	304.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	351	263300	000	ADVERTISING	0.00	3,140.20	10,635.00	0.00	0.00	0.00	0.00%
10	E	800	353	263300	000	POSTAGE/CARTAGE	30,978.32	40,511.91	23,900.28	30,000.00	26,550.50	27,000.00	-10.00%
10	E	800	354	263300	000	PRINTING & BINDING	16,342.11	19,521.35	19,229.90	15,600.00	18,315.72	18,000.00	15.38%
10	E	800	355	263300	000	TELEPHONE/TELEGRAPH	42,600.91	43,391.16	39,000.88	38,946.00	34,306.08	55,438.00	42.35%
10	E	800	360	263300	000	TECH & SOFTWARE SERVIC	0.00	155.07	13,346.46	0.00	0.00	0.00	0.00%
10	E	800	411	263300	000	GENERAL SUPPLIES	0.00	27,922.97	6,470.08	0.00	0.00	0.00	0.00%
10	E	800	415	263300	000	FOOD	0.00	0.00	113.43	0.00	0.00	0.00	0.00%
10	E	800	551	263300	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	561	263300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	941	263300	000	DIST DUES/FEES	0.00	0.00	935.76	0.00	0.00	0.00	0.00%
10	E	800	942	263300	000	EMPLOYEE DUES/FEES	0.00	543.00	814.00	0.00	0.00	0.00	0.00%
10	E	800	---	263300	000	*PUBLIC INFORMATION	89,992.18	215,142.16	204,027.90	84,546.00	79,034.15	100,438.00	18.80%
10	E	800	169	264100	000	OTHER ADMIN.SALARIES	81,947.69	88,544.79	108,078.00	123,440.00	124,669.70	123,440.00	0.00%
10	E	800	189	264100	000	COMP TIME PAYOUT	0.00	0.00	87.57	87.00	0.00	0.00	-100.00%
10	E	800	196	264100	000	SECR./CLER. SALARIES	55,152.30	54,161.59	65,467.56	104,586.00	95,737.42	106,391.00	1.73%
10	E	800	211	264100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	264100	000	EMPLR SHARE RETIREMT	9,077.99	7,829.57	11,720.36	15,391.00	14,296.17	14,939.00	-2.94%
10	E	800	222	264100	000	EMPLR SHARE SOC.SEC.	9,948.12	10,578.74	12,696.35	16,687.00	16,164.56	16,803.00	0.70%
10	E	800	230	264100	000	LIFE INSURANCE	265.20	287.46	360.17	469.00	432.37	462.00	-1.49%
10	E	800	241	264100	000	MEDICAL INSURANCE	39,781.92	34,518.19	35,778.92	62,583.00	55,902.16	57,669.00	-7.85%
10	E	800	243	264100	000	DENTAL INSURANCE	2,675.89	2,334.47	2,955.95	4,356.00	3,471.63	4,443.00	2.00%
10	E	800	248	264100	000	HEALTH SAVINGS ACCOUNT	0.00	11,000.00	11,000.00	5,500.00	5,500.00	16,500.00	200.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	800	249	264100	000	OTH HEALTH INSURANCE	4,271.83	632.82	100.56	4,560.00	4,956.00	0.00	-100.00%
10	E	800	251	264100	000	LONG-TERM DISAB.INS.	486.24	529.14	658.89	866.00	794.41	852.00	-1.62%
10	E	800	310	264100	000	PERSONAL SERVICES	6,307.00	1,177.00	1,086.00	1,350.00	1,142.00	1,350.00	0.00%
10	E	800	342	264100	000	EMPLOYEE TRAVEL	525.18	353.34	0.00	1,200.00	1,164.09	1,000.00	-16.67%
10	E	800	360	264100	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	264100	000	GENERAL SUPPLIES	1,115.47	845.84	566.20	2,377.70	2,364.59	2,250.00	-5.37%
10	E	800	415	264100	000	FOOD	332.07	51.16	32.83	500.00	65.62	500.00	0.00%
10	E	800	480	264100	000	SUPPLIES--TECH RELATED	5,299.80	0.00	0.00	97.30	0.00	225.00	131.24%
10	E	800	551	264100	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	200.00	0.00	200.00	0.00%
10	E	800	561	264100	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	941	264100	000	DIST DUES/FEES	655.87	0.00	300.00	123.00	80.00	750.00	509.76%
10	E	800	942	264100	000	EMPLOYEE DUES/FEES	150.00	568.00	268.00	1,452.00	1,811.50	825.00	-43.18%
10	E	800	---	264100	000	*DIRECTION OF STAFF SE	217,992.57	213,412.11	251,157.36	345,825.00	328,552.22	348,599.00	0.80%
10	E	800	310	264200	000	PERSONAL SERVICES	19,995.17	11,355.50	20,084.51	19,200.00	14,524.90	19,200.00	0.00%
10	E	800	351	264200	000	ADVERTISING	897.88	85.00	79.60	1,000.00	0.00	1,000.00	0.00%
10	E	800	386	264200	000	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	264200	000	GENERAL SUPPLIES	0.00	0.00	0.00	500.00	300.00	500.00	0.00%
10	E	800	415	264200	000	FOOD	0.00	0.00	148.51	200.00	0.00	200.00	0.00%
10	E	800	941	264200	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	942	264200	000	EMPLOYEE DUES/FEES	0.00	0.00	1,135.00	1,000.00	935.00	1,000.00	0.00%
10	E	800	---	264200	000	*RECRUITMENT & PLACEME	20,893.05	11,440.50	21,447.62	21,900.00	15,759.90	21,900.00	0.00%
10	E	800	310	264300	000	PERSONAL SERVICES	3,965.05	17,688.77	19,265.60	20,000.00	19,286.70	20,000.00	0.00%
10	E	800	362	264300	000	SOFTWARE AS A SERVICE	0.00	1,794.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	264300	000	*STAFF ACCOUNTING	3,965.05	19,482.77	19,265.60	20,000.00	19,286.70	20,000.00	0.00%
10	E	800	342	264400	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	300.00	302.68	500.00	66.67%
10	E	800	---	264400	000	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	300.00	302.68	500.00	66.67%
10	E	800	310	264500	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	264500	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	264500	000	*STAFF HEALTH SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	199	265000	000	OTHER SALARIES/WAGES	54,149.17	55,536.15	53,896.69	53,773.00	56,281.39	56,846.00	5.71%
10	E	800	212	265000	000	EMPLR SHARE RETIREMT	3,584.60	3,695.65	3,638.06	3,630.00	3,722.01	3,695.00	1.79%
10	E	800	222	265000	000	EMPLR SHARE SOC.SEC.	3,924.08	4,074.09	3,942.96	3,931.00	4,126.63	4,137.00	5.24%
10	E	800	230	265000	000	LIFE INSURANCE	98.64	101.64	103.21	105.00	104.88	105.00	0.00%
10	E	800	241	265000	000	MEDICAL INSURANCE	20,007.90	16,286.08	16,565.97	16,585.00	16,585.44	19,223.00	15.91%
10	E	800	243	265000	000	DENTAL INSURANCE	1,339.20	1,120.54	1,338.54	1,452.00	1,302.39	1,481.00	2.00%



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							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	800	561	269000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	941	269000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	942	269000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	269000	000	*OTH.CENTRAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	199	270000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	270000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	387	270000	000	TRANSFERS TO STATE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	713	270000	000	WORKERS COMPENSATION	162,122.00	195,212.00	147,573.00	200,750.00	200,727.00	183,457.00	-8.61%
10	E	800	715	270000	000	DIST.MULTPL.COVERAGE	121,945.00	138,560.00	154,306.00	179,028.00	179,178.00	190,644.00	6.49%
10	E	800	720	270000	000	JUDGMENT/SETTLEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	730	270000	000	UNEMPLOYMENT COMPEN.	3,786.03	21,612.29	24,624.36	5,000.00	2,065.48	5,000.00	0.00%
10	E	800	---	270000	000	*INSURANCE/JUDGMENTS	287,853.03	355,384.29	326,503.36	384,778.00	381,970.48	379,101.00	-1.48%
10	E	800	691	281000	000	PAYING AGENT FEES	475.00	475.00	475.00	475.00	475.00	475.00	0.00%
10	E	800	---	281000	000	*LNG-TRM CAPITAL DEBT	475.00	475.00	475.00	475.00	475.00	475.00	0.00%
10	E	800	682	283000	000	TEMP. NOTE INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	283000	000	*OPERATIONAL DEBT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	152	291000	000	MEDICAL LEAVE PAY	14,846.02	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	210	291000	000	RETIREMENT BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	291000	000	EMPLR SHARE SOC.SEC.	1,135.72	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	241	291000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	243	291000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	249	291000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	299	291000	000	MISC. EMPLR.BENEFITS	19,000.00	19,250.00	28,000.00	32,500.00	32,500.00	32,500.00	0.00%
10	E	800	---	291000	000	*EARLY RETIRE.BENEFIT	34,981.74	19,250.00	28,000.00	32,500.00	32,500.00	32,500.00	0.00%
10	E	800	241	291001	000	MEDICAL INSURANCE	-3,186.00	6,566.31	7,411.15	0.00	1,408.70	1,500.00	0.00%
10	E	800	243	291001	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	249	291001	000	OTH HEALTH INSURANCE	623.74	-218.00	1,320.84	0.00	51.26	305.00	0.00%
10	E	800	---	291001	000	*COBRA RETIREES	-2,562.26	6,348.31	8,731.99	0.00	1,459.96	1,805.00	0.00%
10	E	800	169	295000	000	OTHER ADMIN.SALARIES	92,121.00	96,573.00	99,821.00	107,385.00	108,454.70	113,431.00	5.63%
10	E	800	189	295000	000	COMP TIME PAYOUT	0.00	0.00	0.00	0.00	547.10	0.00	0.00%
10	E	800	190	295000	000	NON-UNION WAGES/SALA	16,470.00	8,732.50	9,210.40	10,000.00	11,252.50	10,000.00	0.00%
10	E	800	196	295000	000	SECR./CLER. SALARIES	11,843.86	12,891.81	13,454.79	14,376.00	14,159.77	15,197.00	5.71%
10	E	800	199	295000	000	OTHER SALARIES/WAGES	111,227.89	119,102.79	127,635.33	129,603.00	132,259.22	137,015.00	5.72%
10	E	800	212	295000	000	EMPLR SHARE RETIREMT	14,784.56	15,793.50	16,806.08	17,220.00	17,438.66	17,512.00	1.70%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	800	222	295000	000	EMPLR SHARE SOC.SEC.	17,239.23	17,085.91	17,627.67	18,568.00	19,415.28	19,500.00	5.02%
10	E	800	230	295000	000	LIFE INSURANCE	415.44	440.00	462.40	480.00	495.91	508.00	5.83%
10	E	800	241	295000	000	MEDICAL INSURANCE	57,173.95	50,033.71	49,561.56	49,755.00	52,369.73	64,278.00	29.19%
10	E	800	243	295000	000	DENTAL INSURANCE	3,916.68	3,361.63	4,015.62	4,356.00	4,148.85	4,952.00	13.68%
10	E	800	248	295000	000	HEALTH SAVINGS ACCOUNT	0.00	16,500.00	15,125.00	16,500.00	18,505.30	18,391.00	11.46%
10	E	800	249	295000	000	OTH HEALTH INSURANCE	3,610.07	1,116.12	0.00	0.00	0.00	0.00	0.00%
10	E	800	251	295000	000	LONG-TERM DISAB.INS.	775.20	821.00	863.36	894.00	925.88	949.00	6.15%
10	E	800	310	295000	000	PERSONAL SERVICES	7,464.79	5,436.90	2,703.96	2,760.48	2,760.48	4,829.00	74.93%
10	E	800	321	295000	000	TECH RELATED REPAIRS &	65,199.14	72,639.36	58,973.25	102,963.00	94,984.07	84,899.00	-17.54%
10	E	800	322	295000	000	RENTAL-COMPUTERS & REL	61,415.86	5,583.26	0.00	0.00	0.00	25,605.00	0.00%
10	E	800	342	295000	000	EMPLOYEE TRAVEL	2,950.28	4,676.21	1,938.30	2,100.00	2,160.48	1,500.00	-28.57%
10	E	800	350	295000	000	COMMUNICATIONS	4,643.14	4,387.14	247.14	250.00	247.14	0.00	-100.00%
10	E	800	360	295000	000	TECH & SOFTWARE SERVIC	44,042.01	53,467.03	89,724.11	86,629.67	85,958.12	109,522.00	26.43%
10	E	800	362	295000	000	SOFTWARE AS A SERVICE	526.84	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	295000	000	GENERAL SUPPLIES	38.15	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	415	295000	000	FOOD	217.06	194.19	58.22	306.18	306.18	150.00	-51.01%
10	E	800	480	295000	000	SUPPLIES--TECH RELATED	15,192.31	13,474.15	40,649.62	77,500.67	34,897.30	106,023.00	36.80%
10	E	800	482	295000	000	NON-CAPITAL TECH HARDW	0.00	9,368.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	551	295000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	561	295000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	581	295000	000	TECH RELATED HARDWARE	39,212.21	35,400.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	582	295000	000	TECH RELATED SOFTWARE	2,500.00	0.00	0.00	7,000.00	7,000.00	0.00	-100.00%
10	E	800	941	295000	000	DIST DUES/FEES	1,549.00	4,265.00	1,570.36	1,550.00	1,549.00	2,050.00	32.26%
10	E	800	942	295000	000	EMPLOYEE DUES/FEES	270.00	0.00	25.00	60.00	60.00	0.00	-100.00%
10	E	800	---	295000	000	*ADMINISTRATIVE TECHNO	574,798.67	551,343.21	550,473.17	650,257.00	609,895.67	736,311.00	13.23%
10	E	800	350	390000	000	COMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	390000	000	*OTHER COMMUNITY SERV	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	827	411000	000	TRANSFER TO FUND 27	4,935,803.67	5,244,399.74	4,825,917.26	5,313,256.00	4,894,794.49	5,296,108.00	-0.32%
10	E	800	838	411000	000	TRANSFERS TO FUND 38	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	846	411000	000	TRANSFERS TO FUND 46	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	850	411000	000	TRANSFER TO FUND 50	11,694.99	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	411000	000	*OPERATING TRANSFERS	4,947,498.66	5,244,399.74	4,825,917.26	5,313,256.00	4,894,794.49	5,296,108.00	-0.32%
10	E	800	370	431000	000	PAYMENT-NON-GOVT AGENC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	382	431000	000	INTERDIST.PAYMT.SRV	62,752.92	47,095.00	36,676.80	45,000.00	22,225.00	35,000.00	-22.22%
10	E	800	386	431000	000	PAYMENT TO CESA	2,938.35	3,105.80	0.00	0.00	0.00	0.00	0.00%
10	E	800	387	431000	000	TRANSFERS TO STATE	11,259.06	5,352.74	7,059.17	0.00	0.00	0.00	0.00%
10	E	800	---	431000	000	*TUITION NON-OPEN ENRO	76,950.33	55,553.54	43,735.97	45,000.00	22,225.00	35,000.00	-22.22%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 FY Activity	2021-22 Revised Budget	2021-22 FY Activity	2022-23 PRELIM	2022/23 v. 2021/22
10	E	800	370	431200	000	PAYMENT-NON-GOVT AGENC	148,577.51	256,532.44	312,700.12	260,000.00	346,708.14	300,000.00	15.38%
10	E	800	---	431200	000	*CONTRACTED INSTRUCTIO	148,577.51	256,532.44	312,700.12	260,000.00	346,708.14	300,000.00	15.38%
10	E	800	370	431201	000	PAYMENT-NON-GOVT AGENC	8,572.12	29,094.45	1,503.48	5,326.21	5,326.21	6,150.00	15.47%
10	E	800	---	431201	000	*T.O.C - DI SUBS FOR P	8,572.12	29,094.45	1,503.48	5,326.21	5,326.21	6,150.00	15.47%
10	E	800	370	431202	000	PAYMENT-NON-GOVT AGENC	1,252.95	1,587.07	0.00	1,500.00	1,503.54	0.00	-100.00%
10	E	800	---	431202	000	*T.O.C-SUMMER SCHOOL S	1,252.95	1,587.07	0.00	1,500.00	1,503.54	0.00	-100.00%
10	E	800	382	435000	000	INTERDIST.PAYMT.SRVC	909,104.00	994,241.00	1,310,525.00	1,310,524.00	1,349,253.00	1,429,326.00	9.07%
10	E	800	---	435000	000	*OPEN ENROLL. TUITION	909,104.00	994,241.00	1,310,525.00	1,310,524.00	1,349,253.00	1,429,326.00	9.07%
10	E	800	387	438000	000	TRANSFERS TO STATE	172,217.50	476,780.60	769,650.75	1,002,883.00	985,564.50	1,012,597.00	0.97%
10	E	800	---	438000	000	*PRIVATE SCHOOL VOUCHE	172,217.50	476,780.60	769,650.75	1,002,883.00	985,564.50	1,012,597.00	0.97%
10	E	800	387	439000	000	TRANSFERS TO STATE	0.00	0.00	0.00	0.00	13,801.50	0.00	0.00%
10	E	800	---	439000	000	*INDEPENDENT CHARTER S	0.00	0.00	0.00	0.00	13,801.50	0.00	0.00%
10	E	800	961	492000	000	CASH ADJUSTMENTS	0.01	50.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	965	492000	000	SELF FUND HEALTH BEN C	839.00	0.00	0.00	0.00	1,444.00	0.00	0.00%
10	E	800	969	492000	000	OTHER ADJUSTMENTS	4,380.83	7,559.88	0.00	0.00	4,215.66	0.00	0.00%
10	E	800	972	492000	000	PROP. TAX CHARGEBACK	36.48	0.00	2,197.65	0.00	2,189.96	0.00	0.00%
10	E	800	---	492000	000	*ADJUSTMENTS--REFUNDS	5,256.32	7,609.88	2,197.65	0.00	7,849.62	0.00	0.00%
10	E	800	699	500000	000	MISC.DEBT RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	500000	000	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	000	*DISTRICT-WIDE	10,976,621.68	11,740,985.09	11,877,720.53	13,370,667.07	12,725,484.86	13,159,171.00	-1.58%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	810	179	120000	000	SUMMER SCHOOL TEACHE	0.00	0.00	0.00	0.00	1,387.50	233,344.00	0.00%
10	E	810	199	120000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	175.73	50,800.00	0.00%
10	E	810	212	120000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	72.40	12,875.00	0.00%
10	E	810	222	120000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	118.80	21,800.00	0.00%
10	E	810	360	120000	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	4,870.00	4,869.24	5,365.00	10.16%
10	E	810	411	120000	000	GENERAL SUPPLIES	0.00	0.00	0.00	26,174.88	26,892.13	6,000.00	-77.08%
10	E	810	417	120000	000	PAPER	0.00	0.00	0.00	295.00	290.32	250.00	-15.25%
10	E	810	---	120000	000	*REGULAR CURRICULUM	0.00	0.00	0.00	31,339.88	33,806.12	330,434.00	954.36%
10	E	810	415	219000	000	FOOD	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00%
10	E	810	---	219000	000	*OTHER PUPIL SERVICES	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00%
10	E	810	341	256720	000	PUPIL TRAVEL	0.00	0.00	0.00	0.00	2,267.28	12,000.00	0.00%
10	E	810	---	256720	000	*CONTRACTED TRANSP - S	0.00	0.00	0.00	0.00	2,267.28	12,000.00	0.00%
10	E	810	370	431202	000	PAYMENT-NON-GOVT AGENC	0.00	0.00	0.00	0.00	2,833.47	1,500.00	0.00%
10	E	810	---	431202	000	*T.O.C-SUMMER SCHOOL S	0.00	0.00	0.00	0.00	2,833.47	1,500.00	0.00%
10	E	810	---	-----	000	*SUMMER SCHOOL	0.00	0.00	0.00	31,339.88	38,906.87	363,934.00	1,061.25%
10	-	---	---	-----	---	*GENERAL FUND	35,217,983.37	36,271,526.31	36,574,321.45	39,212,517.01	38,418,290.88	39,707,811.00	1.26%









Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
22	E	100	310	162302	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	100	411	162302	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	364.76	0.00	0.00%
22	E	100	941	162302	000	DIST DUES/FEES	0.00	440.00	0.00	0.00	0.00	0.00	0.00%
22	E	100	943	162302	000	PUPIL DUES/FEES	0.00	-1,015.00	957.00	0.00	1,450.00	0.00	0.00%
22	E	100	---	162302	000	*CO-ED ARCHERY	0.00	-575.00	957.00	0.00	1,814.76	0.00	0.00%
22	E	100	---	-----	000	*ALL ELEMENTARY	0.00	-575.00	957.00	0.00	1,814.76	0.00	0.00%



Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 FY Activity	2021-22 Revised Budget	2021-22 FY Activity	2022-23 PRELIM	2022/23 v. 2021/22
22	E	106	411	213900	000	GENERAL SUPPLIES	3,256.59	1,059.84	1,284.81	0.00	1,005.57	0.00	0.00%
22	E	106	420	213900	000	APPAREL	1,583.60	327.60	1,524.71	0.00	0.00	0.00	0.00%
22	E	106	941	213900	000	DIST DUES/FEES	0.00	508.40	0.00	0.00	0.00	0.00	0.00%
22	E	106	---	213900	000	*OTHER COUNSELING	4,840.19	1,895.84	2,809.52	0.00	1,005.57	0.00	0.00%
22	E	106	---	-----	000	*PURDY ELEMENTARY	4,840.19	1,895.84	2,809.52	0.00	1,005.57	0.00	0.00%



Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
22	E	200	440	161338	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	551	161338	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	561	161338	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	941	161338	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	943	161338	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	---	161338	000	*YEARBOOK	92.61	988.60	0.00	0.00	1,143.07	0.00	0.00%
22	E	200	411	161350	000	GENERAL SUPPLIES	640.25	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	420	161350	000	APPAREL	160.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	943	161350	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	---	161350	000	*ROBOTICS	800.25	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	199	162000	000	OTHER SALARIES/WAGES	0.00	150.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	212	162000	000	EMPLR SHARE RETIREMT	0.00	10.12	0.00	0.00	0.00	0.00	0.00%
22	E	200	222	162000	000	EMPLR SHARE SOC.SEC.	0.00	11.46	0.00	0.00	0.00	0.00	0.00%
22	E	200	310	162000	000	PERSONAL SERVICES	0.00	300.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	411	162000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	415	162000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	941	162000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	---	162000	000	*ATHLETICS/SPORTS	0.00	471.58	0.00	0.00	0.00	0.00	0.00%
22	E	200	310	162121	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	411	162121	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	---	162121	000	*GIRLS VOLLEYBALL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	310	162302	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	1,319.86	0.00	0.00%
22	E	200	341	162302	000	PUPIL TRAVEL	6,168.48	1,492.84	0.00	0.00	0.00	0.00	0.00%
22	E	200	342	162302	000	EMPLOYEE TRAVEL	588.12	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	411	162302	000	GENERAL SUPPLIES	18,155.15	12,431.80	2,586.21	0.00	0.00	0.00	0.00%
22	E	200	415	162302	000	FOOD	2,755.12	581.84	336.00	0.00	580.64	0.00	0.00%
22	E	200	420	162302	000	APPAREL	6,460.25	6,058.50	0.00	0.00	0.00	0.00	0.00%
22	E	200	440	162302	000	NON-CAPITAL EQUIP.	3,477.20	913.98	0.00	0.00	0.00	0.00	0.00%
22	E	200	480	162302	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	551	162302	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	561	162302	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	941	162302	000	DIST DUES/FEES	4,852.00	4,000.00	2,465.00	0.00	1,980.00	0.00	0.00%
22	E	200	943	162302	000	PUPIL DUES/FEES	6,654.86	0.00	0.00	0.00	1,805.00	0.00	0.00%
22	E	200	---	162302	000	*CO-ED ARCHERY	49,111.18	25,478.96	5,387.21	0.00	5,685.50	0.00	0.00%
22	E	200	199	163310	000	OTHER SALARIES/WAGES	0.00	0.00	1,500.00	0.00	1,800.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
22	E	200	212	163310	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	118.50	0.00	0.00%
22	E	200	222	163310	000	EMPLR SHARE SOC.SEC.	0.00	0.00	114.75	0.00	137.70	0.00	0.00%
22	E	200	310	163310	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	5,498.31	0.00	0.00%
22	E	200	411	163310	000	GENERAL SUPPLIES	0.00	0.00	294.48	0.00	889.17	0.00	0.00%
22	E	200	415	163310	000	FOOD	0.00	0.00	0.00	0.00	34.81	0.00	0.00%
22	E	200	420	163310	000	APPAREL	0.00	0.00	1,772.33	0.00	5,118.84	0.00	0.00%
22	E	200	440	163310	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	551	163310	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	941	163310	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	4,524.75	0.00	0.00%
22	E	200	943	163310	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	---	163310	000	*VOCAL ENSEMBLE	0.00	0.00	3,681.56	0.00	18,122.08	0.00	0.00%
22	E	200	310	163312	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	30.00	0.00	0.00%
22	E	200	411	163312	000	GENERAL SUPPLIES	73.44	15.94	0.00	0.00	56.79	0.00	0.00%
22	E	200	415	163312	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	420	163312	000	APPAREL	100.04	575.19	0.00	0.00	1,084.77	0.00	0.00%
22	E	200	440	163312	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	551	163312	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	561	163312	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	941	163312	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	---	163312	000	*MUSICAL PRODUCTION	173.48	591.13	0.00	0.00	1,171.56	0.00	0.00%
22	E	200	310	241000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	24.85	0.00	0.00%
22	E	200	411	241000	000	GENERAL SUPPLIES	-5,566.55	-572.11	-282.98	0.00	2,415.16	0.00	0.00%
22	E	200	415	241000	000	FOOD	500.07	65.05	668.19	0.00	1,861.59	0.00	0.00%
22	E	200	440	241000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	561	241000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	941	241000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	943	241000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	303.00	0.00	0.00%
22	E	200	---	241000	000	*OFFICE OF BLDG PRINC	-5,066.48	-507.06	385.21	0.00	4,604.60	0.00	0.00%
22	E	200	---	-----	000	*MIDDLE SCHOOL	66,086.56	39,712.10	10,483.93	0.00	44,121.23	0.00	0.00%





Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
22	E	400	---	132000	000	*BUSINESS EDUCATION	843.50	787.00	0.00	0.00	66.76	0.00	0.00%
22	E	400	310	138000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	411	138000	000	GENERAL SUPPLIES	958.00	187.01	88.97	0.00	344.66	0.00	0.00%
22	E	400	415	138000	000	FOOD	66.90	173.44	0.00	0.00	4.99	0.00	0.00%
22	E	400	420	138000	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	941	138000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	750.00	0.00	0.00%
22	E	400	943	138000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	---	138000	000	*VOCATIONL SPEC.NEEDS	1,024.90	360.45	88.97	0.00	1,099.65	0.00	0.00%
22	E	400	310	161304	000	PERSONAL SERVICES	1,300.00	1,350.00	2,325.00	0.00	1,400.00	0.00	0.00%
22	E	400	342	161304	000	EMPLOYEE TRAVEL	1,582.83	2,190.96	0.00	0.00	957.61	0.00	0.00%
22	E	400	411	161304	000	GENERAL SUPPLIES	217.89	590.58	0.00	0.00	49.99	0.00	0.00%
22	E	400	415	161304	000	FOOD	799.70	701.06	0.00	0.00	0.00	0.00	0.00%
22	E	400	420	161304	000	APPAREL	292.00	338.00	0.00	0.00	240.50	0.00	0.00%
22	E	400	482	161304	000	NON-CAPITAL TECH HARDW	0.00	0.00	3,658.83	0.00	0.00	0.00	0.00%
22	E	400	941	161304	000	DIST DUES/FEES	2,190.00	1,832.00	430.00	0.00	1,067.57	0.00	0.00%
22	E	400	942	161304	000	EMPLOYEE DUES/FEES	0.00	40.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	943	161304	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	949	161304	000	OTHER DUES/FEES	0.00	0.00	1,225.00	0.00	0.00	0.00	0.00%
22	E	400	---	161304	000	*DEBATE CLUB	6,382.42	7,042.60	7,638.83	0.00	3,715.67	0.00	0.00%
22	E	400	310	161306	000	PERSONAL SERVICES	2,240.00	2,325.60	0.00	0.00	2,240.00	0.00	0.00%
22	E	400	411	161306	000	GENERAL SUPPLIES	10.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	440	161306	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	551	161306	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	561	161306	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	941	161306	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	943	161306	000	PUPIL DUES/FEES	308.00	322.00	0.00	0.00	152.25	0.00	0.00%
22	E	400	---	161306	000	*DRAMATICS CLUB	2,558.00	2,647.60	0.00	0.00	2,392.25	0.00	0.00%
22	E	400	310	161321	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	411	161321	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	440	161321	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	551	161321	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	561	161321	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	941	161321	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	---	161321	000	*MOCK TRIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	310	161339	000	PERSONAL SERVICES	100.00	400.00	0.00	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
22	E	400	411	161339	000	GENERAL SUPPLIES	602.43	931.94	569.62	0.00	532.73	0.00	0.00%
22	E	400	415	161339	000	FOOD	492.21	137.49	94.09	0.00	0.00	0.00	0.00%
22	E	400	420	161339	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	440	161339	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	551	161339	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	561	161339	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	941	161339	000	DIST DUES/FEES	1,025.00	0.00	0.00	0.00	172.00	0.00	0.00%
22	E	400	942	161339	000	EMPLOYEE DUES/FEES	0.00	0.00	75.00	0.00	75.00	0.00	0.00%
22	E	400	949	161339	000	OTHER DUES/FEES	0.00	289.00	696.00	0.00	30.00	0.00	0.00%
22	E	400	---	161339	000	*FORENSICS	2,219.64	1,758.43	1,434.71	0.00	809.73	0.00	0.00%
22	E	400	310	161340	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	411	161340	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	440	161340	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	551	161340	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	561	161340	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	941	161340	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	---	161340	000	*ACADEMIC DECATHLON	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	199	162000	000	OTHER SALARIES/WAGES	5,105.00	2,285.00	2,570.00	0.00	5,498.05	0.00	0.00%
22	E	400	211	162000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	212	162000	000	EMPLR SHARE RETIREMT	298.50	119.26	97.91	0.00	317.38	0.00	0.00%
22	E	400	222	162000	000	EMPLR SHARE SOC.SEC.	367.47	156.52	185.20	0.00	406.58	0.00	0.00%
22	E	400	230	162000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	241	162000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	243	162000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	251	162000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	310	162000	000	PERSONAL SERVICES	12,257.68	5,619.00	550.00	0.00	9,660.00	0.00	0.00%
22	E	400	342	162000	000	EMPLOYEE TRAVEL	1,604.21	1,252.94	698.88	0.00	3,295.39	0.00	0.00%
22	E	400	348	162000	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	360	162000	000	TECH & SOFTWARE SERVIC	181.70	1,014.30	4,974.50	0.00	7,249.00	0.00	0.00%
22	E	400	411	162000	000	GENERAL SUPPLIES	8,870.24	15,655.81	5,136.36	0.00	14,033.79	0.00	0.00%
22	E	400	415	162000	000	FOOD	2,990.47	1,177.03	779.19	0.00	6,356.25	0.00	0.00%
22	E	400	420	162000	000	APPAREL	4,774.06	519.43	1,572.35	0.00	1,371.07	0.00	0.00%
22	E	400	440	162000	000	NON-CAPITAL EQUIP.	0.00	0.00	4,000.00	0.00	608.76	0.00	0.00%
22	E	400	551	162000	000	ADDITIONAL EQUIPMENT	500.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	561	162000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	941	162000	000	DIST DUES/FEES	0.00	110.89	0.00	0.00	0.00	0.00	0.00%
22	E	400	942	162000	000	EMPLOYEE DUES/FEES	246.00	728.00	413.00	0.00	822.50	0.00	0.00%
22	E	400	943	162000	000	PUPIL DUES/FEES	0.00	0.00	228.00	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
22	E	400	949	162000	000	OTHER DUES/FEES	7,085.93	4,433.34	4,648.75	0.00	12,043.45	0.00	0.00%
22	E	400	---	162000	000	*ATHLETICS/SPORTS	44,281.26	33,071.52	25,854.14	0.00	61,662.22	0.00	0.00%
22	E	400	199	162105	000	OTHER SALARIES/WAGES	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00%
22	E	400	212	162105	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	222	162105	000	EMPLR SHARE SOC.SEC.	0.00	0.00	76.50	0.00	0.00	0.00	0.00%
22	E	400	310	162105	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	90.00	0.00	0.00%
22	E	400	360	162105	000	TECH & SOFTWARE SERVIC	0.00	450.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	411	162105	000	GENERAL SUPPLIES	0.00	4,142.97	571.84	0.00	168.74	0.00	0.00%
22	E	400	415	162105	000	FOOD	0.00	1,668.15	388.91	0.00	0.00	0.00	0.00%
22	E	400	420	162105	000	APPAREL	14,716.40	12,500.29	1,057.37	0.00	2,345.81	0.00	0.00%
22	E	400	440	162105	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	551	162105	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	561	162105	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	941	162105	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	942	162105	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	943	162105	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	949	162105	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	855.00	0.00	0.00%
22	E	400	---	162105	000	*GIRLS BASKETBALL	14,716.40	18,761.41	3,094.62	0.00	3,459.55	0.00	0.00%
22	E	400	310	162107	000	PERSONAL SERVICES	0.00	240.00	0.00	0.00	425.00	0.00	0.00%
22	E	400	411	162107	000	GENERAL SUPPLIES	217.16	220.29	0.00	0.00	228.57	0.00	0.00%
22	E	400	415	162107	000	FOOD	0.00	0.00	89.63	0.00	55.49	0.00	0.00%
22	E	400	420	162107	000	APPAREL	5,407.68	2,720.01	1,175.15	0.00	1,774.50	0.00	0.00%
22	E	400	440	162107	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	551	162107	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	561	162107	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	941	162107	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	71.04	0.00	0.00%
22	E	400	949	162107	000	OTHER DUES/FEES	0.00	100.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	---	162107	000	*CHEERLEADING	5,624.84	3,280.30	1,264.78	0.00	2,554.60	0.00	0.00%
22	E	400	310	162112	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	411	162112	000	GENERAL SUPPLIES	196.95	255.26	0.00	0.00	349.00	0.00	0.00%
22	E	400	420	162112	000	APPAREL	0.00	166.77	0.00	0.00	746.10	0.00	0.00%
22	E	400	941	162112	000	DIST DUES/FEES	0.00	12.95	0.00	0.00	0.00	0.00	0.00%
22	E	400	---	162112	000	*GIRLS GOLF	196.95	434.98	0.00	0.00	1,095.10	0.00	0.00%
22	E	400	310	162116	000	PERSONAL SERVICES	0.00	80.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	342	162116	000	EMPLOYEE TRAVEL	330.80	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	411	162116	000	GENERAL SUPPLIES	3,065.42	3,045.00	1,926.48	0.00	1,504.40	0.00	0.00%













Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
22	E	400	561	163312	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	941	163312	000	DIST DUES/FEES	2,815.00	250.00	0.00	0.00	2,892.50	0.00	0.00%
22	E	400	---	163312	000	*MUSICAL PRODUCTION	21,853.05	8,173.06	0.83	0.00	15,418.10	0.00	0.00%
22	E	400	310	213000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	411	213000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	440	213000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	551	213000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	561	213000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	941	213000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	---	213000	000	*GUIDANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	310	213900	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	411	213900	000	GENERAL SUPPLIES	435.12	73.80	0.00	0.00	0.00	0.00	0.00%
22	E	400	415	213900	000	FOOD	210.00	36.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	420	213900	000	APPAREL	572.75	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	440	213900	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	551	213900	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	561	213900	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	941	213900	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	---	213900	000	*OTHER COUNSELING	1,217.87	109.80	0.00	0.00	0.00	0.00	0.00%
22	E	400	310	219000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	411	219000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	415	219000	000	FOOD	240.00	200.00	0.00	0.00	300.00	0.00	0.00%
22	E	400	440	219000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	941	219000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	---	219000	000	*OTHER PUPIL SERVICES	240.00	200.00	0.00	0.00	300.00	0.00	0.00%
22	E	400	310	241000	000	PERSONAL SERVICES	35.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	342	241000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	674.40	0.00	0.00%
22	E	400	411	241000	000	GENERAL SUPPLIES	2,520.28	1,263.50	3,278.00	0.00	2,569.90	0.00	0.00%
22	E	400	415	241000	000	FOOD	3,319.79	22.33	0.00	0.00	0.00	0.00	0.00%
22	E	400	440	241000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	561	241000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	941	241000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	943	241000	000	PUPIL DUES/FEES	18,363.00	12,426.00	16,660.00	0.00	19,014.00	0.00	0.00%
22	E	400	---	241000	000	*OFFICE OF BLDG PRINC	24,238.07	13,711.83	19,938.00	0.00	22,258.30	0.00	0.00%



Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
38	E	800	675	281000	000	LONG-TERM BOND PRINC	0.00	0.00	0.00	115,000.00	115,000.00	125,000.00	8.70%
38	E	800	685	281000	000	LONG-TERM BOND INTER	0.00	0.00	0.00	41,968.00	41,968.06	70,250.00	67.39%
38	E	800	---	281000	000	*LNG-TRM CAPITAL DEBT	0.00	0.00	0.00	156,968.00	156,968.06	195,250.00	24.39%
38	E	800	673	282000	000	LONG-TERM NOTE PRINC	0.00	0.00	0.00	3,200,000.00	3,200,000.00	0.00	-100.00%
38	E	800	675	282000	000	LONG-TERM BOND PRINC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
38	E	800	683	282000	000	LONG-TERM NOTE INTER	0.00	0.00	0.00	3,200.00	3,200.00	0.00	-100.00%
38	E	800	685	282000	000	LONG-TERM BOND INTER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
38	E	800	690	282000	000	OTH. DEBT RETIREMENT	0.00	0.00	0.00	35,075.00	35,075.00	0.00	-100.00%
38	E	800	693	282000	000	UNFUNDED BEN. PAYOFF	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
38	E	800	---	282000	000	*DEBT REFINANCING	0.00	0.00	0.00	3,238,275.00	3,238,275.00	0.00	-100.00%
38	E	800	673	289000	000	LONG-TERM NOTE PRINC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
38	E	800	674	289000	000	TRUST FUND PRINCIPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
38	E	800	683	289000	000	LONG-TERM NOTE INTER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
38	E	800	684	289000	000	TRUST FUND INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
38	E	800	---	289000	000	*REFINANC UNFUND LIAB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
38	E	800	---	-----	000	*DISTRICT-WIDE	0.00	0.00	0.00	3,395,243.00	3,395,243.06	195,250.00	-94.25%
38	-	---	---	-----	---	*NON-REFERENDUM DEBT S	0.00	0.00	0.00	3,395,243.00	3,395,243.06	195,250.00	-94.25%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 FY Activity	2021-22 Revised Budget	2021-22 FY Activity	2022-23 PRELIM	2022/23 v. 2021/22
39	E	800	673	281000	000	LONG-TERM NOTE PRINC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
39	E	800	675	281000	000	LONG-TERM BOND PRINC	695,000.00	710,000.00	2,735,000.00	735,000.00	735,000.00	875,000.00	19.05%
39	E	800	683	281000	000	LONG-TERM NOTE INTER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
39	E	800	685	281000	000	LONG-TERM BOND INTER	138,275.00	124,375.00	182,078.00	70,363.00	70,362.50	30,250.00	-57.01%
39	E	800	690	281000	000	OTH. DEBT RETIREMENT	0.00	0.00	12,400.06	0.00	0.00	0.00	0.00%
39	E	800	---	281000	000	*LNG-TRM CAPITAL DEBT	833,275.00	834,375.00	2,929,478.06	805,363.00	805,362.50	905,250.00	12.40%
39	E	800	673	282000	000	LONG-TERM NOTE PRINC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
39	E	800	675	282000	000	LONG-TERM BOND PRINC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
39	E	800	680	282000	000	INTEREST ON LOANS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
39	E	800	685	282000	000	LONG-TERM BOND INTER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
39	E	800	690	282000	000	OTH. DEBT RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
39	E	800	---	282000	000	*DEBT REFINANCING	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
39	E	800	---	-----	000	*DISTRICT-WIDE	833,275.00	834,375.00	2,929,478.06	805,363.00	805,362.50	905,250.00	12.40%
39	-	---	---	-----	---	*REFERENDUM APPROVED D	833,275.00	834,375.00	2,929,478.06	805,363.00	805,362.50	905,250.00	12.40%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
50	E	730	218	257200	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	730	241	257200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	730	249	257200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	730	---	257200	000	*FOOD SERV. BREAKFAST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	730	218	257220	000	EMPE.BEN.TRUST CNTRB	11,350.79	16,913.27	13,713.79	15,209.00	11,052.60	11,223.00	-26.21%
50	E	730	241	257220	000	MEDICAL INSURANCE	-2,387.83	-3,839.43	-2,624.65	-3,321.00	-2,408.69	-2,782.00	-16.23%
50	E	730	249	257220	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	730	---	257220	000	*FOOD SERVICE (LUNCH)	8,962.96	13,073.84	11,089.14	11,888.00	8,643.91	8,441.00	-29.00%
50	E	730	---	-----	000	*POST-EMPLOY.BENEFITS	8,962.96	13,073.84	11,089.14	11,888.00	8,643.91	8,441.00	-29.00%













Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 FY Activity	2021-22 Revised Budget	2021-22 FY Activity	2022-23 PRELIM	2022/23 v. 2021/22
73	E	800	941	252000	000	DIST DUES/FEES	0.00	475.51	659.39	750.00	0.00	750.00	0.00%
73	E	800	---	252000	000	*FISCAL OPERATIONS	0.00	475.51	659.39	750.00	0.00	750.00	0.00%
73	E	800	991	420000	000	TRUST FUND EXPENDIT.	568,997.74	779,287.96	643,037.62	890,626.00	857,959.12	1,044,826.00	17.31%
73	E	800	994	420000	000	IMPLICIT RATE SUBSIDY	142,506.09	208,417.61	140,659.70	177,997.00	177,626.33	205,123.00	15.24%
73	E	800	998	420000	000	UNREALIZED LOSS ON INV	32,661.31	35,593.53	21,883.31	20,000.00	0.00	0.00	-100.00%
73	E	800	---	420000	000	*FUDUCIARY FUND PYMNT	744,165.14	1,023,299.10	805,580.63	1,088,623.00	1,035,585.45	1,249,949.00	14.82%
73	E	800	969	492000	000	OTHER ADJUSTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
73	E	800	998	492000	000	UNREALIZED LOSS ON INV	0.00	0.00	0.00	0.00	155,453.91	75,000.00	0.00%
73	E	800	---	492000	000	*ADJUSTMENTS--REFUNDS	0.00	0.00	0.00	0.00	155,453.91	75,000.00	0.00%
73	E	800	---	-----	000	*DISTRICT-WIDE	744,165.14	1,023,774.61	806,240.02	1,089,373.00	1,191,039.36	1,325,699.00	21.69%
73	-	---	---	-----	---	*EMPLOYEE BENEFIT FUND	744,165.14	1,023,774.61	806,240.02	1,089,373.00	1,191,039.36	1,325,699.00	21.69%







Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 FY Activity	2021-22 Revised Budget	2021-22 FY Activity	2022-23 PRELIM	2022/23 v. 2021/22
Grand Expense Totals							39,501,585.20	39,494,075.08	40,816,842.47	45,523,843.01	45,584,364.54	43,382,078.00	-4.70%

Number of Accounts: 5269

\*\*\*\*\* End of report \*\*\*\*\*







Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	102	230	124000	141	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	241	124000	141	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	243	124000	141	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	248	124000	141	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	249	124000	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	251	124000	141	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	310	221300	141	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	342	221300	141	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	382	221300	141	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	411	221300	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	551	221300	141	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	941	221300	141	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	171	223900	141	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	249	223900	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	-----	141	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	171	122000	141	TEACHER SALARIES	15,212.80	18,500.85	13,237.37	27,857.00	28,155.35	11,757.00	-57.80%
10	E	104	212	122000	141	EMPLR SHARE RETIREMT	1,004.70	1,235.98	893.61	1,881.00	1,854.19	764.00	-59.38%
10	E	104	222	122000	141	EMPLR SHARE SOC.SEC.	1,090.30	1,329.95	952.67	2,005.00	2,011.91	862.00	-57.01%
10	E	104	230	122000	141	LIFE INSURANCE	35.11	35.97	25.68	53.00	51.28	22.00	-58.49%
10	E	104	241	122000	141	MEDICAL INSURANCE	6,681.19	7,057.90	5,510.56	7,596.00	7,684.26	2,883.00	-62.05%
10	E	104	243	122000	141	DENTAL INSURANCE	444.40	369.77	335.24	581.00	494.41	222.00	-61.79%
10	E	104	248	122000	141	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	1,375.00	1,375.00	2,200.00	60.00%
10	E	104	249	122000	141	OTH HEALTH INSURANCE	1,512.07	1,138.13	174.69	342.00	585.43	0.00	-100.00%
10	E	104	251	122000	141	LONG-TERM DISAB.INS.	68.84	70.52	50.40	105.00	100.32	42.00	-60.00%
10	E	104	171	124000	141	TEACHER SALARIES	28,284.50	20,282.30	20,649.40	21,126.00	21,356.19	0.00	-100.00%
10	E	104	212	124000	141	EMPLR SHARE RETIREMT	1,867.41	1,355.07	1,393.86	1,426.00	1,406.26	0.00	-100.00%
10	E	104	222	124000	141	EMPLR SHARE SOC.SEC.	2,060.57	1,493.65	1,522.52	1,552.00	1,583.75	0.00	-100.00%
10	E	104	230	124000	141	LIFE INSURANCE	54.25	39.34	39.84	41.00	27.36	0.00	-100.00%
10	E	104	241	124000	141	MEDICAL INSURANCE	9,906.31	5,655.06	5,804.88	5,805.00	5,321.14	0.00	-100.00%
10	E	104	243	124000	141	DENTAL INSURANCE	673.26	392.18	469.30	508.00	418.29	0.00	-100.00%
10	E	104	248	124000	141	HEALTH SAVINGS ACCOUNT	0.00	1,925.00	1,925.00	1,925.00	1,925.00	0.00	-100.00%
10	E	104	249	124000	141	OTH HEALTH INSURANCE	1,808.42	64.14	0.00	0.00	0.00	0.00	0.00%
10	E	104	251	124000	141	LONG-TERM DISAB.INS.	106.12	77.07	78.48	80.00	53.61	0.00	-100.00%
10	E	104	310	221300	141	PERSONAL SERVICES	0.00	0.00	0.00	1,137.50	1,137.50	0.00	-100.00%
10	E	104	342	221300	141	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	382	221300	141	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	411	221300	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	551	221300	141	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	941	221300	141	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	171	223900	141	TEACHER SALARIES	0.00	0.00	5,101.47	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	104	212	223900	141	EMPLR SHARE RETIREMT	0.00	0.00	344.29	0.00	0.00	0.00	0.00%
10	E	104	222	223900	141	EMPLR SHARE SOC.SEC.	0.00	0.00	384.51	0.00	0.00	0.00	0.00%
10	E	104	230	223900	141	LIFE INSURANCE	0.00	0.00	9.89	0.00	0.00	0.00	0.00%
10	E	104	241	223900	141	MEDICAL INSURANCE	0.00	0.00	561.10	0.00	0.00	0.00	0.00%
10	E	104	243	223900	141	DENTAL INSURANCE	0.00	0.00	36.39	0.00	0.00	0.00	0.00%
10	E	104	249	223900	141	OTH HEALTH INSURANCE	0.00	0.00	34.22	0.00	0.00	0.00	0.00%
10	E	104	251	223900	141	LONG-TERM DISAB.INS.	0.00	0.00	53.65	0.00	0.00	0.00	0.00%
10	E	104	---	-----	141	*LUTHER ELEM. SCHOOL	70,810.25	61,022.88	59,589.02	75,395.50	75,541.25	18,752.00	-75.13%
10	E	106	411	120000	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	171	122000	141	TEACHER SALARIES	37,825.98	36,315.25	39,149.14	40,019.00	40,376.28	42,079.00	5.15%
10	E	106	212	122000	141	EMPLR SHARE RETIREMT	2,387.44	2,426.10	2,642.51	2,700.00	2,659.08	2,736.00	1.33%
10	E	106	222	122000	141	EMPLR SHARE SOC.SEC.	2,806.38	2,697.20	2,722.90	2,971.00	3,003.98	3,145.00	5.86%
10	E	106	230	122000	141	LIFE INSURANCE	45.54	41.72	44.64	45.00	45.36	45.00	0.00%
10	E	106	241	122000	141	MEDICAL INSURANCE	7,086.56	7,485.66	7,714.78	8,050.00	7,939.70	6,728.00	-16.42%
10	E	106	243	122000	141	DENTAL INSURANCE	471.39	392.21	469.30	509.00	456.10	518.00	1.77%
10	E	106	248	122000	141	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	1,925.00	0.00%
10	E	106	249	122000	141	OTH HEALTH INSURANCE	364.04	889.05	621.51	798.00	815.01	0.00	-100.00%
10	E	106	251	122000	141	LONG-TERM DISAB.INS.	89.21	81.62	87.12	88.00	88.80	89.00	1.14%
10	E	106	171	124000	141	TEACHER SALARIES	21,448.94	22,014.21	0.00	0.00	0.00	0.00	0.00%
10	E	106	212	124000	141	EMPLR SHARE RETIREMT	1,416.18	1,470.63	0.00	0.00	0.00	0.00	0.00%
10	E	106	222	124000	141	EMPLR SHARE SOC.SEC.	1,627.57	1,668.54	0.00	0.00	0.00	0.00	0.00%
10	E	106	230	124000	141	LIFE INSURANCE	41.56	28.33	0.00	0.00	0.00	0.00	0.00%
10	E	106	241	124000	141	MEDICAL INSURANCE	2,577.22	2,489.30	0.00	0.00	0.00	0.00	0.00%
10	E	106	243	124000	141	DENTAL INSURANCE	182.79	139.41	0.00	0.00	0.00	0.00	0.00%
10	E	106	249	124000	141	OTH HEALTH INSURANCE	929.36	446.98	0.00	0.00	0.00	0.00	0.00%
10	E	106	251	124000	141	LONG-TERM DISAB.INS.	81.39	56.01	0.00	0.00	0.00	0.00	0.00%
10	E	106	310	221300	141	PERSONAL SERVICES	0.00	0.00	0.00	3,000.00	3,000.00	0.00	-100.00%
10	E	106	342	221300	141	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	382	221300	141	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	411	221300	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	551	221300	141	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	941	221300	141	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	171	223900	141	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	249	223900	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	---	-----	141	*PURDY ELEMENTARY	79,381.55	78,642.22	53,451.90	58,180.00	58,384.31	57,265.00	-1.57%
10	E	108	171	122000	141	TEACHER SALARIES	13,319.80	13,821.62	26,871.53	16,166.00	16,342.51	16,998.00	5.15%
10	E	108	212	122000	141	EMPLR SHARE RETIREMT	879.30	923.32	1,813.77	1,091.00	1,076.21	1,105.00	1.28%
10	E	108	222	122000	141	EMPLR SHARE SOC.SEC.	964.02	1,001.95	1,957.45	1,182.00	1,195.99	1,236.00	4.57%
10	E	108	230	122000	141	LIFE INSURANCE	25.79	26.88	52.13	31.00	31.44	31.00	0.00%
10	E	108	241	122000	141	MEDICAL INSURANCE	4,984.03	4,405.48	8,282.00	4,975.00	5,041.62	5,767.00	15.92%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	108	243	122000	141	DENTAL INSURANCE	336.93	280.32	603.40	435.00	391.04	444.00	2.07%
10	E	108	248	122000	141	HEALTH SAVINGS ACCOUNT	0.00	990.00	1,650.00	1,650.00	1,650.00	1,650.00	0.00%
10	E	108	249	122000	141	OTH HEALTH INSURANCE	571.94	228.64	312.82	0.00	0.00	0.00	0.00%
10	E	108	251	122000	141	LONG-TERM DISAB.INS.	50.48	52.39	102.20	61.00	61.44	61.00	0.00%
10	E	108	148	124000	141	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	839.02	0.00	0.00%
10	E	108	171	124000	141	TEACHER SALARIES	12,320.16	8,896.30	9,492.59	17,774.00	17,966.35	18,590.00	4.59%
10	E	108	212	124000	141	EMPLR SHARE RETIREMT	747.53	601.39	640.68	1,200.00	1,183.28	1,208.00	0.67%
10	E	108	222	124000	141	EMPLR SHARE SOC.SEC.	924.08	544.71	726.20	1,424.00	1,391.09	1,423.00	-0.07%
10	E	108	230	124000	141	LIFE INSURANCE	0.00	0.00	0.00	34.00	36.00	35.00	2.94%
10	E	108	241	124000	141	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	243	124000	141	DENTAL INSURANCE	0.00	0.00	0.00	392.00	366.50	400.00	2.04%
10	E	108	249	124000	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	251	124000	141	LONG-TERM DISAB.INS.	0.00	0.00	0.00	68.00	70.49	68.00	0.00%
10	E	108	310	221300	141	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	342	221300	141	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	382	221300	141	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	411	221300	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	551	221300	141	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	941	221300	141	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	171	223900	141	TEACHER SALARIES	0.00	0.00	3,643.92	0.00	0.00	0.00	0.00%
10	E	108	212	223900	141	EMPLR SHARE RETIREMT	0.00	0.00	245.96	0.00	0.00	0.00	0.00%
10	E	108	222	223900	141	EMPLR SHARE SOC.SEC.	0.00	0.00	274.64	0.00	0.00	0.00	0.00%
10	E	108	230	223900	141	LIFE INSURANCE	0.00	0.00	7.04	0.00	0.00	0.00	0.00%
10	E	108	241	223900	141	MEDICAL INSURANCE	0.00	0.00	400.72	0.00	0.00	0.00	0.00%
10	E	108	243	223900	141	DENTAL INSURANCE	0.00	0.00	25.99	0.00	0.00	0.00	0.00%
10	E	108	249	223900	141	OTH HEALTH INSURANCE	0.00	0.00	36.84	0.00	0.00	0.00	0.00%
10	E	108	251	223900	141	LONG-TERM DISAB.INS.	0.00	0.00	13.90	0.00	0.00	0.00	0.00%
10	E	108	---	-----	141	*ROCKWELL ELEMENTARY	35,124.06	31,773.00	57,153.78	46,483.00	47,642.98	49,016.00	5.45%
10	E	200	411	120000	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	551	120000	141	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	148	122000	141	CASH-IN-LIEU-HEALTH IN	0.00	0.00	912.80	1,554.00	1,553.76	1,803.00	16.02%
10	E	200	171	122000	141	TEACHER SALARIES	28,387.50	29,653.70	18,578.67	32,566.00	32,570.88	34,426.00	5.71%
10	E	200	212	122000	141	EMPLR SHARE RETIREMT	1,874.02	1,980.97	1,254.07	2,198.00	2,145.22	2,238.00	1.82%
10	E	200	222	122000	141	EMPLR SHARE SOC.SEC.	1,966.66	2,067.74	1,494.76	2,610.00	2,618.91	2,633.00	0.88%
10	E	200	230	122000	141	LIFE INSURANCE	54.70	57.60	36.60	63.00	63.12	63.00	0.00%
10	E	200	241	122000	141	MEDICAL INSURANCE	10,123.50	10,693.78	0.00	0.00	0.00	0.00	0.00%
10	E	200	243	122000	141	DENTAL INSURANCE	673.25	560.18	419.35	726.00	651.73	741.00	2.07%
10	E	200	248	122000	141	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	249	122000	141	OTH HEALTH INSURANCE	1,900.07	1,450.48	0.60	0.00	0.00	0.00	0.00%
10	E	200	251	122000	141	LONG-TERM DISAB.INS.	106.96	112.56	71.70	124.00	123.84	124.00	0.00%









Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	800	341	256710	141	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	310	299000	141	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	370	431000	141	PAYMENT-NON-GOVT AGENC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	141	*DISTRICT-WIDE	8,678.77	7,139.83	11,850.10	0.00	20,545.06	0.00	0.00%
10	E	---	---	-----	141	*ESEA TITLE I-A	319,251.24	297,651.40	268,708.13	272,147.00	298,739.24	225,964.00	-16.97%
10	E	800	199	120000	157	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	211	120000	157	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	120000	157	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	120000	157	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	157	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	157	*ESEA V-A INNOVATIVE P	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	310	221300	160	PERSONAL SERVICES	0.00	0.00	0.00	53,800.00	53,800.00	0.00	-100.00%
10	E	400	---	-----	160	*HIGH SCHOOL	0.00	0.00	0.00	53,800.00	53,800.00	0.00	-100.00%
10	E	800	172	221200	160	OTHER CERT. SALARIES	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00%
10	E	800	199	221200	160	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	221200	160	EMPLR SHARE RETIREMT	0.00	0.00	1,620.00	0.00	0.00	0.00	0.00%
10	E	800	222	221200	160	EMPLR SHARE SOC.SEC.	0.00	0.00	1,912.50	0.00	0.00	0.00	0.00%
10	E	800	386	221300	160	PAYMENT TO CESA	0.00	0.00	0.00	6,372.87	6,372.87	0.00	-100.00%
10	E	800	362	221500	160	SOFTWARE AS A SERVICE	0.00	0.00	10,220.00	6,950.00	6,950.00	0.00	-100.00%
10	E	800	481	221500	160	TECHNOLOGY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	482	221500	160	NON-CAPITAL TECH HARDW	0.00	0.00	15,107.47	0.00	0.00	0.00	0.00%
10	E	800	199	253000	160	OTHER SALARIES/WAGES	0.00	0.00	12,800.00	0.00	0.00	0.00	0.00%
10	E	800	212	253000	160	EMPLR SHARE RETIREMT	0.00	0.00	837.00	0.00	0.00	0.00	0.00%
10	E	800	222	253000	160	EMPLR SHARE SOC.SEC.	0.00	0.00	975.16	0.00	0.00	0.00	0.00%
10	E	800	325	253000	160	VEHICLE & EQUIPMENT RE	0.00	0.00	9,116.10	0.00	0.00	0.00	0.00%
10	E	800	411	253000	160	GENERAL SUPPLIES	0.00	0.00	95,778.98	0.00	0.00	0.00	0.00%
10	E	800	420	253000	160	APPAREL	0.00	0.00	12,028.63	0.00	0.00	0.00	0.00%
10	E	800	440	253000	160	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	160	*DISTRICT-WIDE	0.00	0.00	185,395.84	13,322.87	13,322.87	0.00	-100.00%
10	E	---	---	-----	160	*CARES/ESSER I FUNDING	0.00	0.00	185,395.84	67,122.87	67,122.87	0.00	-100.00%
10	E	101	411	110000	163	GENERAL SUPPLIES	0.00	0.00	0.00	22,442.14	0.00	0.00	-100.00%
10	E	101	430	110000	163	INSTRUCTIONAL MEDIA	0.00	0.00	0.00	0.00	22,442.14	0.00	0.00%
10	E	101	480	110000	163	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	101	386	221300	163	PAYMENT TO CESA	0.00	0.00	0.00	20,916.14	5,123.14	0.00	-100.00%
10	E	101	---	-----	163	*4-YR-OLD KINDERGARTN	0.00	0.00	0.00	43,358.28	27,565.28	0.00	-100.00%
10	E	102	480	110000	163	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	482	110000	163	NON-CAPITAL TECH HARDW	0.00	0.00	0.00	25,473.57	25,473.57	0.00	-100.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	102	176	212200	163	SOCIAL WORKER SALARY	0.00	0.00	0.00	6,676.00	6,749.23	7,057.00	5.71%
10	E	102	212	212200	163	EMPLR SHARE RETIREMT	0.00	0.00	0.00	451.00	444.46	459.00	1.77%
10	E	102	222	212200	163	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	482.00	489.85	516.00	7.05%
10	E	102	230	212200	163	LIFE INSURANCE	0.00	0.00	0.00	13.00	12.96	13.00	0.00%
10	E	102	241	212200	163	MEDICAL INSURANCE	0.00	0.00	0.00	2,357.00	2,325.26	1,970.00	-16.42%
10	E	102	243	212200	163	DENTAL INSURANCE	0.00	0.00	0.00	149.00	133.58	152.00	2.01%
10	E	102	248	212200	163	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	564.00	0.00%
10	E	102	249	212200	163	OTH HEALTH INSURANCE	0.00	0.00	0.00	233.00	368.30	0.00	-100.00%
10	E	102	251	212200	163	LONG-TERM DISAB.INS.	0.00	0.00	0.00	25.00	25.44	25.00	0.00%
10	E	102	362	221500	163	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	482	221500	163	NON-CAPITAL TECH HARDW	0.00	0.00	0.00	13,838.28	13,838.28	0.00	-100.00%
10	E	102	362	295000	163	SOFTWARE AS A SERVICE	0.00	0.00	0.00	2,589.84	2,589.84	0.00	-100.00%
10	E	102	---	-----	163	*BARRIE ELEMENTARY	0.00	0.00	0.00	52,287.69	52,450.77	10,756.00	-79.43%
10	E	104	480	110000	163	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	482	110000	163	NON-CAPITAL TECH HARDW	0.00	0.00	0.00	25,473.57	25,473.57	0.00	-100.00%
10	E	104	176	212200	163	SOCIAL WORKER SALARY	0.00	0.00	0.00	6,676.00	6,749.23	7,057.00	5.71%
10	E	104	212	212200	163	EMPLR SHARE RETIREMT	0.00	0.00	0.00	451.00	444.46	459.00	1.77%
10	E	104	222	212200	163	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	482.00	489.85	516.00	7.05%
10	E	104	230	212200	163	LIFE INSURANCE	0.00	0.00	0.00	13.00	12.96	13.00	0.00%
10	E	104	241	212200	163	MEDICAL INSURANCE	0.00	0.00	0.00	2,357.00	2,325.26	1,970.00	-16.42%
10	E	104	243	212200	163	DENTAL INSURANCE	0.00	0.00	0.00	149.00	133.58	152.00	2.01%
10	E	104	248	212200	163	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	564.00	0.00%
10	E	104	249	212200	163	OTH HEALTH INSURANCE	0.00	0.00	0.00	233.00	330.50	0.00	-100.00%
10	E	104	251	212200	163	LONG-TERM DISAB.INS.	0.00	0.00	0.00	25.00	25.44	25.00	0.00%
10	E	104	171	215900	163	TEACHER SALARIES	0.00	0.00	0.00	60,000.00	0.00	0.00	-100.00%
10	E	104	212	215900	163	EMPLR SHARE RETIREMT	0.00	0.00	0.00	2,500.00	0.00	0.00	-100.00%
10	E	104	222	215900	163	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	2,500.00	0.00	0.00	-100.00%
10	E	104	230	215900	163	LIFE INSURANCE	0.00	0.00	0.00	250.00	0.00	0.00	-100.00%
10	E	104	241	215900	163	MEDICAL INSURANCE	0.00	0.00	0.00	13,000.00	0.00	0.00	-100.00%
10	E	104	243	215900	163	DENTAL INSURANCE	0.00	0.00	0.00	1,000.00	0.00	0.00	-100.00%
10	E	104	248	215900	163	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	5,500.00	0.00	0.00	-100.00%
10	E	104	251	215900	163	LONG-TERM DISAB.INS.	0.00	0.00	0.00	250.00	0.00	0.00	-100.00%
10	E	104	310	221300	163	PERSONAL SERVICES	0.00	0.00	0.00	12,720.00	12,120.00	0.00	-100.00%
10	E	104	362	221500	163	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	482	221500	163	NON-CAPITAL TECH HARDW	0.00	0.00	0.00	9,225.52	9,225.52	0.00	-100.00%
10	E	104	362	295000	163	SOFTWARE AS A SERVICE	0.00	0.00	0.00	2,589.84	2,589.84	0.00	-100.00%
10	E	104	---	-----	163	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	145,394.93	59,920.21	10,756.00	-92.60%
10	E	106	480	110000	163	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	482	110000	163	NON-CAPITAL TECH HARDW	0.00	0.00	0.00	25,709.44	25,709.44	0.00	-100.00%
10	E	106	176	212200	163	SOCIAL WORKER SALARY	0.00	0.00	0.00	6,676.00	6,749.23	7,057.00	5.71%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	106	212	212200	163	EMPLR SHARE RETIREMT	0.00	0.00	0.00	451.00	444.46	459.00	1.77%
10	E	106	222	212200	163	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	482.00	489.85	516.00	7.05%
10	E	106	230	212200	163	LIFE INSURANCE	0.00	0.00	0.00	13.00	12.96	13.00	0.00%
10	E	106	241	212200	163	MEDICAL INSURANCE	0.00	0.00	0.00	2,357.00	2,325.26	1,970.00	-16.42%
10	E	106	243	212200	163	DENTAL INSURANCE	0.00	0.00	0.00	149.00	133.58	152.00	2.01%
10	E	106	248	212200	163	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	564.00	0.00%
10	E	106	249	212200	163	OTH HEALTH INSURANCE	0.00	0.00	0.00	234.00	349.40	0.00	-100.00%
10	E	106	251	212200	163	LONG-TERM DISAB.INS.	0.00	0.00	0.00	25.00	25.44	25.00	0.00%
10	E	106	310	221300	163	PERSONAL SERVICES	0.00	0.00	0.00	12,720.00	10,760.00	0.00	-100.00%
10	E	106	362	221500	163	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	482	221500	163	NON-CAPITAL TECH HARDW	0.00	0.00	0.00	10,938.28	10,938.28	0.00	-100.00%
10	E	106	362	295000	163	SOFTWARE AS A SERVICE	0.00	0.00	0.00	2,613.82	2,613.82	0.00	-100.00%
10	E	106	---	-----	163	*PURDY ELEMENTARY	0.00	0.00	0.00	62,368.54	60,551.72	10,756.00	-82.75%
10	E	108	480	110000	163	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	482	110000	163	NON-CAPITAL TECH HARDW	0.00	0.00	0.00	25,473.57	25,473.57	0.00	-100.00%
10	E	108	176	212200	163	SOCIAL WORKER SALARY	0.00	0.00	0.00	6,676.00	6,749.23	7,057.00	5.71%
10	E	108	212	212200	163	EMPLR SHARE RETIREMT	0.00	0.00	0.00	451.00	444.47	459.00	1.77%
10	E	108	222	212200	163	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	482.00	489.85	516.00	7.05%
10	E	108	230	212200	163	LIFE INSURANCE	0.00	0.00	0.00	13.00	12.95	13.00	0.00%
10	E	108	241	212200	163	MEDICAL INSURANCE	0.00	0.00	0.00	2,357.00	2,325.25	1,970.00	-16.42%
10	E	108	243	212200	163	DENTAL INSURANCE	0.00	0.00	0.00	149.00	133.60	152.00	2.01%
10	E	108	248	212200	163	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	564.00	0.00%
10	E	108	249	212200	163	OTH HEALTH INSURANCE	0.00	0.00	0.00	234.00	349.40	0.00	-100.00%
10	E	108	251	212200	163	LONG-TERM DISAB.INS.	0.00	0.00	0.00	25.00	25.44	25.00	0.00%
10	E	108	362	221500	163	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	482	221500	163	NON-CAPITAL TECH HARDW	0.00	0.00	0.00	9,225.52	9,225.52	0.00	-100.00%
10	E	108	362	295000	163	SOFTWARE AS A SERVICE	0.00	0.00	0.00	2,589.84	2,589.84	0.00	-100.00%
10	E	108	---	-----	163	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	47,675.93	47,819.12	10,756.00	-77.44%
10	E	200	480	120000	163	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	482	120000	163	NON-CAPITAL TECH HARDW	0.00	0.00	0.00	8,255.32	8,255.32	0.00	-100.00%
10	E	200	177	215200	163	PSYCHOLOGIST SALARY	0.00	0.00	0.00	4,223.00	4,269.26	4,464.00	5.71%
10	E	200	212	215200	163	EMPLR SHARE RETIREMT	0.00	0.00	0.00	285.00	281.24	290.00	1.75%
10	E	200	222	215200	163	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	316.00	318.91	336.00	6.33%
10	E	200	230	215200	163	LIFE INSURANCE	0.00	0.00	0.00	8.00	8.84	8.00	0.00%
10	E	200	241	215200	163	MEDICAL INSURANCE	0.00	0.00	0.00	669.00	715.72	559.00	-16.44%
10	E	200	243	215200	163	DENTAL INSURANCE	0.00	0.00	0.00	45.00	43.88	46.00	2.22%
10	E	200	248	215200	163	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	220.00	0.00%
10	E	200	249	215200	163	OTH HEALTH INSURANCE	0.00	0.00	0.00	92.00	152.00	0.00	-100.00%
10	E	200	251	215200	163	LONG-TERM DISAB.INS.	0.00	0.00	0.00	16.00	17.42	16.00	0.00%
10	E	200	310	221300	163	PERSONAL SERVICES	0.00	0.00	0.00	12,720.00	12,120.00	0.00	-100.00%



Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	100	243	124000	165	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	100	248	124000	165	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	100	249	124000	165	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	100	251	124000	165	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	100	---	-----	165	*ALL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	171	124000	165	TEACHER SALARIES	0.00	0.00	0.00	64,180.00	64,875.14	67,126.00	4.59%
10	E	102	212	124000	165	EMPLR SHARE RETIREMT	0.00	0.00	0.00	4,333.00	4,272.11	4,363.00	0.69%
10	E	102	222	124000	165	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	4,727.00	4,792.84	4,937.00	4.44%
10	E	102	230	124000	165	LIFE INSURANCE	0.00	0.00	0.00	108.00	110.04	109.00	0.93%
10	E	102	241	124000	165	MEDICAL INSURANCE	0.00	0.00	0.00	15,314.00	15,612.20	16,820.00	9.83%
10	E	102	243	124000	165	DENTAL INSURANCE	0.00	0.00	0.00	1,272.00	1,153.95	1,296.00	1.89%
10	E	102	248	124000	165	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	4,125.00	4,125.02	4,813.00	16.68%
10	E	102	249	124000	165	OTH HEALTH INSURANCE	0.00	0.00	0.00	285.00	344.20	0.00	-100.00%
10	E	102	251	124000	165	LONG-TERM DISAB.INS.	0.00	0.00	0.00	244.00	246.47	243.00	-0.41%
10	E	102	171	219000	165	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	28,330.00	0.00%
10	E	102	212	219000	165	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	1,842.00	0.00%
10	E	102	222	219000	165	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	2,060.00	0.00%
10	E	102	230	219000	165	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	52.00	0.00%
10	E	102	241	219000	165	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	9,612.00	0.00%
10	E	102	243	219000	165	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	740.00	0.00%
10	E	102	248	219000	165	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	2,750.00	0.00%
10	E	102	251	219000	165	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	102.00	0.00%
10	E	102	---	-----	165	*BARRIE ELEMENTARY	0.00	0.00	0.00	94,588.00	95,531.97	145,195.00	53.50%
10	E	104	171	124000	165	TEACHER SALARIES	0.00	0.00	0.00	26,003.00	26,283.47	27,195.00	4.58%
10	E	104	212	124000	165	EMPLR SHARE RETIREMT	0.00	0.00	0.00	1,756.00	1,730.72	1,767.00	0.63%
10	E	104	222	124000	165	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	1,897.00	1,921.98	1,988.00	4.80%
10	E	104	230	124000	165	LIFE INSURANCE	0.00	0.00	0.00	34.00	35.90	35.00	2.94%
10	E	104	241	124000	165	MEDICAL INSURANCE	0.00	0.00	0.00	7,021.00	7,209.60	7,209.00	2.68%
10	E	104	243	124000	165	DENTAL INSURANCE	0.00	0.00	0.00	546.00	502.24	555.00	1.65%
10	E	104	248	124000	165	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	1,374.00	1,375.01	2,063.00	50.15%
10	E	104	249	124000	165	OTH HEALTH INSURANCE	0.00	0.00	0.00	285.00	344.20	0.00	-100.00%
10	E	104	251	124000	165	LONG-TERM DISAB.INS.	0.00	0.00	0.00	98.00	101.27	98.00	0.00%
10	E	104	171	219000	165	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	36,412.00	0.00%
10	E	104	212	219000	165	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	2,366.00	0.00%
10	E	104	222	219000	165	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	2,746.00	0.00%
10	E	104	230	219000	165	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	66.00	0.00%
10	E	104	241	219000	165	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	3,496.00	0.00%
10	E	104	243	219000	165	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	288.00	0.00%
10	E	104	248	219000	165	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	1,375.00	0.00%
10	E	104	251	219000	165	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	130.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	104	---	-----	165	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	39,014.00	39,504.39	87,789.00	125.02%
10	E	106	171	124000	165	TEACHER SALARIES	0.00	0.00	0.00	58,917.00	59,554.27	61,621.00	4.59%
10	E	106	212	124000	165	EMPLR SHARE RETIREMT	0.00	0.00	0.00	3,977.00	3,921.78	4,005.00	0.70%
10	E	106	222	124000	165	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	4,274.00	4,318.63	4,466.00	4.49%
10	E	106	230	124000	165	LIFE INSURANCE	0.00	0.00	0.00	98.00	105.06	99.00	1.02%
10	E	106	241	124000	165	MEDICAL INSURANCE	0.00	0.00	0.00	15,314.00	16,303.28	16,820.00	9.83%
10	E	106	243	124000	165	DENTAL INSURANCE	0.00	0.00	0.00	1,272.00	1,208.28	1,296.00	1.89%
10	E	106	248	124000	165	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	4,125.00	4,124.99	4,813.00	16.68%
10	E	106	249	124000	165	OTH HEALTH INSURANCE	0.00	0.00	0.00	285.00	344.20	0.00	-100.00%
10	E	106	251	124000	165	LONG-TERM DISAB.INS.	0.00	0.00	0.00	223.00	236.96	223.00	0.00%
10	E	106	171	219000	165	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	28,146.00	0.00%
10	E	106	212	219000	165	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	1,830.00	0.00%
10	E	106	222	219000	165	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	2,154.00	0.00%
10	E	106	230	219000	165	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	54.00	0.00%
10	E	106	241	219000	165	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	9,392.00	0.00%
10	E	106	243	219000	165	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	726.00	0.00%
10	E	106	248	219000	165	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	2,750.00	0.00%
10	E	106	251	219000	165	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	108.00	0.00%
10	E	106	---	-----	165	*PURDY ELEMENTARY	0.00	0.00	0.00	88,485.00	90,117.45	138,503.00	56.53%
10	E	108	148	124000	165	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	1,494.00	1,803.00	0.00%
10	E	108	171	124000	165	TEACHER SALARIES	0.00	0.00	0.00	58,917.00	92,884.31	96,046.00	63.02%
10	E	108	212	124000	165	EMPLR SHARE RETIREMT	0.00	0.00	0.00	3,977.00	6,113.68	6,243.00	56.98%
10	E	108	222	124000	165	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	4,287.00	6,961.88	7,149.00	66.76%
10	E	108	230	124000	165	LIFE INSURANCE	0.00	0.00	0.00	34.00	102.47	99.00	191.18%
10	E	108	241	124000	165	MEDICAL INSURANCE	0.00	0.00	0.00	18,521.00	18,552.26	16,820.00	-9.18%
10	E	108	243	124000	165	DENTAL INSURANCE	0.00	0.00	0.00	1,272.00	1,833.43	2,036.00	60.06%
10	E	108	248	124000	165	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	1,374.00	1,374.98	4,813.00	250.29%
10	E	108	249	124000	165	OTH HEALTH INSURANCE	0.00	0.00	0.00	1,425.00	1,720.93	0.00	-100.00%
10	E	108	251	124000	165	LONG-TERM DISAB.INS.	0.00	0.00	0.00	223.00	357.28	348.00	56.05%
10	E	108	171	219000	165	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	28,146.00	0.00%
10	E	108	212	219000	165	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	1,830.00	0.00%
10	E	108	222	219000	165	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	2,154.00	0.00%
10	E	108	230	219000	165	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	54.00	0.00%
10	E	108	241	219000	165	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	9,392.00	0.00%
10	E	108	243	219000	165	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	726.00	0.00%
10	E	108	248	219000	165	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	2,750.00	0.00%
10	E	108	251	219000	165	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	108.00	0.00%
10	E	108	---	-----	165	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	90,030.00	131,395.22	180,517.00	100.51%
10	E	200	176	212200	165	SOCIAL WORKER SALARY	0.00	0.00	0.00	26,704.00	26,996.79	28,229.00	5.71%
10	E	200	212	212200	165	EMPLR SHARE RETIREMT	0.00	0.00	0.00	1,803.00	1,777.93	1,835.00	1.77%







Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	102	171	110000	341	TEACHER SALARIES	11,644.08	5,975.32	0.00	41,575.00	42,025.16	43,483.00	4.59%
10	E	102	212	110000	341	EMPLR SHARE RETIREMT	768.70	403.39	0.00	2,807.00	2,767.69	2,826.00	0.68%
10	E	102	222	110000	341	EMPLR SHARE SOC.SEC.	883.50	452.52	0.00	3,023.00	3,018.50	3,195.00	5.69%
10	E	102	230	110000	341	LIFE INSURANCE	22.46	3.89	0.00	81.00	80.88	81.00	0.00%
10	E	102	241	110000	341	MEDICAL INSURANCE	1,398.84	614.20	0.00	14,260.00	14,064.48	11,918.00	-16.42%
10	E	102	243	110000	341	DENTAL INSURANCE	99.23	34.40	0.00	901.00	808.15	918.00	1.89%
10	E	102	248	110000	341	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	3,410.00	0.00%
10	E	102	249	110000	341	OTH HEALTH INSURANCE	414.94	237.72	0.00	1,413.00	2,989.90	0.00	-100.00%
10	E	102	251	110000	341	LONG-TERM DISAB.INS.	44.01	7.55	0.00	158.00	157.92	158.00	0.00%
10	E	102	171	124000	341	TEACHER SALARIES	0.00	5,975.32	22,511.77	0.00	0.00	0.00	0.00%
10	E	102	212	124000	341	EMPLR SHARE RETIREMT	0.00	395.10	1,519.61	0.00	0.00	0.00	0.00%
10	E	102	222	124000	341	EMPLR SHARE SOC.SEC.	0.00	453.23	1,457.60	0.00	0.00	0.00	0.00%
10	E	102	230	124000	341	LIFE INSURANCE	0.00	11.63	45.22	0.00	0.00	0.00	0.00%
10	E	102	241	124000	341	MEDICAL INSURANCE	0.00	737.04	7,819.32	0.00	0.00	0.00	0.00%
10	E	102	243	124000	341	DENTAL INSURANCE	0.00	41.28	475.26	0.00	0.00	0.00	0.00%
10	E	102	249	124000	341	OTH HEALTH INSURANCE	0.00	4.94	168.71	0.00	0.00	0.00	0.00%
10	E	102	251	124000	341	LONG-TERM DISAB.INS.	0.00	22.68	88.23	0.00	0.00	0.00	0.00%
10	E	102	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	-----	341	*BARRIE ELEMENTARY	15,275.76	15,370.21	34,085.72	64,218.00	65,912.68	65,989.00	2.76%
10	E	104	171	110000	341	TEACHER SALARIES	21,496.19	11,010.35	0.00	22,938.00	23,186.43	23,991.00	4.59%
10	E	104	212	110000	341	EMPLR SHARE RETIREMT	1,419.07	743.21	0.00	1,548.00	1,527.13	1,559.00	0.71%
10	E	104	222	110000	341	EMPLR SHARE SOC.SEC.	1,566.18	810.89	0.00	1,684.00	1,719.29	1,755.00	4.22%
10	E	104	230	110000	341	LIFE INSURANCE	41.21	21.36	0.00	44.00	29.59	45.00	2.27%
10	E	104	241	110000	341	MEDICAL INSURANCE	7,528.63	3,077.20	0.00	6,303.00	5,777.20	7,305.00	15.90%
10	E	104	243	110000	341	DENTAL INSURANCE	511.80	212.92	0.00	552.00	454.04	563.00	1.99%
10	E	104	248	110000	341	HEALTH SAVINGS ACCOUNT	0.00	1,045.00	0.00	2,090.00	2,090.00	2,090.00	0.00%
10	E	104	249	110000	341	OTH HEALTH INSURANCE	1,374.38	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	251	110000	341	LONG-TERM DISAB.INS.	80.55	41.88	0.00	87.00	58.07	87.00	0.00%
10	E	104	171	124000	341	TEACHER SALARIES	0.00	11,010.34	15,520.98	0.00	0.00	0.00	0.00%
10	E	104	212	124000	341	EMPLR SHARE RETIREMT	0.00	727.98	1,047.60	0.00	0.00	0.00	0.00%
10	E	104	222	124000	341	EMPLR SHARE SOC.SEC.	0.00	810.97	1,144.15	0.00	0.00	0.00	0.00%
10	E	104	230	124000	341	LIFE INSURANCE	0.00	21.35	30.77	0.00	0.00	0.00	0.00%
10	E	104	241	124000	341	MEDICAL INSURANCE	0.00	3,062.40	4,464.20	0.00	0.00	0.00	0.00%
10	E	104	243	124000	341	DENTAL INSURANCE	0.00	212.92	361.17	0.00	0.00	0.00	0.00%
10	E	104	248	124000	341	HEALTH SAVINGS ACCOUNT	0.00	1,045.00	1,045.00	0.00	0.00	0.00	0.00%
10	E	104	249	124000	341	OTH HEALTH INSURANCE	0.00	69.62	0.00	0.00	0.00	0.00	0.00%
10	E	104	251	124000	341	LONG-TERM DISAB.INS.	0.00	41.87	60.35	0.00	0.00	0.00	0.00%
10	E	104	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	-----	341	*LUTHER ELEM. SCHOOL	34,018.01	33,965.26	23,674.22	35,246.00	34,841.75	37,395.00	6.10%
10	E	106	171	110000	341	TEACHER SALARIES	11,644.08	5,975.32	0.00	0.00	0.00	0.00	0.00%









Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	800	211	110000	371	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	110000	371	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	110000	371	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	230	110000	371	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	241	110000	371	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	243	110000	371	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	249	110000	371	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	251	110000	371	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	310	110000	371	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	110000	371	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	415	110000	371	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	435	110000	371	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	310	171000	371	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	171000	371	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	195	223300	371	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	211	223300	371	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	223300	371	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	223300	371	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	169	223900	371	OTHER ADMIN.SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	211	223900	371	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	223900	371	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	223900	371	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	341	256770	371	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	371	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	371	*TITLE III-IMMIGRANT-D	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	310	213000	381	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	411	213000	381	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	411	219000	381	GENERAL SUPPLIES	3,077.10	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	172	221300	381	OTHER CERT. SALARIES	0.00	0.00	0.00	250.00	250.00	0.00	-100.00%
10	E	102	212	221300	381	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	16.25	0.00	0.00%
10	E	102	222	221300	381	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	25.00	19.13	0.00	-100.00%
10	E	102	310	221300	381	PERSONAL SERVICES	0.00	1,920.00	1,485.00	0.00	4,500.00	0.00	0.00%
10	E	102	310	264400	381	PERSONAL SERVICES	0.00	0.00	0.00	4,684.65	0.00	4,684.00	-0.01%
10	E	102	342	264400	381	EMPLOYEE TRAVEL	0.00	0.00	0.00	315.35	0.00	315.00	-0.11%
10	E	102	---	-----	381	*BARRIE ELEMENTARY	3,077.10	1,920.00	1,485.00	5,275.00	4,785.38	4,999.00	-5.23%
10	E	104	310	213000	381	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	411	213000	381	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	411	219000	381	GENERAL SUPPLIES	3,077.10	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	172	221300	381	OTHER CERT. SALARIES	0.00	0.00	0.00	500.00	500.00	0.00	-100.00%













Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	800	551	171001	391	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	310	171002	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	171002	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	171	171003	391	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	197	171003	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	211	171003	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	171003	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	171003	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	171003	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	941	171003	391	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	197	171004	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	211	171004	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	171004	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	171004	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	241	171004	391	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	243	171004	391	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	251	171004	391	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	941	171004	391	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	171005	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	197	219000	391	TEACHER AIDE SALARY	0.00	16,879.94	16,915.54	15,331.00	15,974.54	16,206.00	5.71%
10	E	800	211	219000	391	EMPLE SHARE RETIREMT	0.00	790.80	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	219000	391	EMPLR SHARE RETIREMT	0.00	2,087.17	1,141.80	1,035.00	1,051.35	1,053.00	1.74%
10	E	800	222	219000	391	EMPLR SHARE SOC.SEC.	0.00	1,291.30	1,294.02	1,173.00	1,222.01	1,240.00	5.71%
10	E	800	411	219000	391	GENERAL SUPPLIES	29.65	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	415	219000	391	FOOD	49.45	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	310	221300	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	386	221300	391	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	310	221301	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	310	221302	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	310	221303	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	341	256710	391	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	341	256770	391	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	391	*DISTRICT-WIDE	18,140.89	21,778.83	19,469.97	17,685.00	18,393.69	18,499.00	4.60%
10	E	---	---	-----	391	*TITLE III-A ENGLISH L	18,779.39	21,778.83	19,688.65	17,685.00	18,805.14	18,499.00	4.60%
10	E	415	355	263300	470	TELEPHONE/TELEGRAPH	0.00	0.00	0.00	1,800.00	1,764.64	1,620.00	-10.00%
10	E	415	---	-----	470	*611 GROVE STREET	0.00	0.00	0.00	1,800.00	1,764.64	1,620.00	-10.00%
10	E	800	327	255000	470	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	327	255100	470	CONSTRUCTION SERVICES	0.00	316,357.65	0.00	0.00	0.00	35,579.00	0.00%
10	E	800	355	263300	470	TELEPHONE/TELEGRAPH	0.00	0.00	319.96	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	800	310	295000	470	PERSONAL SERVICES	0.00	0.00	12,500.00	15,435.00	13,247.00	0.00	-100.00%
10	E	800	321	295000	470	TECH RELATED REPAIRS &	0.00	0.00	3,850.00	21,886.00	16,490.00	14,750.00	-32.61%
10	E	800	350	295000	470	COMMUNICATIONS	0.00	0.00	6,748.36	5,760.00	0.00	15,180.00	163.54%
10	E	800	360	295000	470	TECH & SOFTWARE SERVIC	0.00	0.00	3,817.60	8,000.00	2,357.00	0.00	-100.00%
10	E	800	480	295000	470	SUPPLIES--TECH RELATED	0.00	0.00	50,593.00	36,511.20	26,663.98	26,958.00	-26.17%
10	E	800	551	295000	470	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	3,145.80	10,486.00	0.00	-100.00%
10	E	800	---	-----	470	*DISTRICT-WIDE	0.00	316,357.65	77,828.92	90,738.00	69,243.98	92,467.00	1.91%
10	E	---	---	-----	470	*ERATE FUNDED	0.00	316,357.65	77,828.92	92,538.00	71,008.62	94,087.00	1.67%
10	E	400	199	131000	477	OTHER SALARIES/WAGES	1,400.00	1,400.00	900.00	0.00	700.00	0.00	0.00%
10	E	400	212	131000	477	EMPLR SHARE RETIREMT	91.70	94.50	60.75	0.00	45.50	0.00	0.00%
10	E	400	222	131000	477	EMPLR SHARE SOC.SEC.	107.10	107.10	68.85	0.00	53.55	0.00	0.00%
10	E	400	411	131000	477	GENERAL SUPPLIES	0.00	0.00	0.00	800.00	0.00	0.00	-100.00%
10	E	400	551	131000	477	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	553	131000	477	FIXED-ASSET ADDITION	0.00	0.00	0.00	12,100.00	12,044.39	0.00	-100.00%
10	E	400	199	132000	477	OTHER SALARIES/WAGES	900.00	200.00	300.00	0.00	400.00	0.00	0.00%
10	E	400	212	132000	477	EMPLR SHARE RETIREMT	58.95	13.50	20.25	0.00	26.00	0.00	0.00%
10	E	400	222	132000	477	EMPLR SHARE SOC.SEC.	68.85	15.30	22.95	0.00	30.60	0.00	0.00%
10	E	400	411	132000	477	GENERAL SUPPLIES	0.00	229.57	832.28	200.00	33.95	0.00	-100.00%
10	E	400	199	135000	477	OTHER SALARIES/WAGES	2,300.00	2,800.00	1,400.00	0.00	1,200.00	0.00	0.00%
10	E	400	212	135000	477	EMPLR SHARE RETIREMT	150.65	189.00	94.50	0.00	78.00	0.00	0.00%
10	E	400	222	135000	477	EMPLR SHARE SOC.SEC.	175.95	214.20	107.10	0.00	91.80	0.00	0.00%
10	E	400	411	135000	477	GENERAL SUPPLIES	212.38	1,609.28	11,907.46	2,200.00	4,213.75	0.00	-100.00%
10	E	400	415	135000	477	FOOD	0.00	0.00	0.00	0.00	332.86	0.00	0.00%
10	E	400	470	135000	477	WORKBOOKS--TEXTBOOKS	0.00	0.00	3,521.30	0.00	0.00	0.00	0.00%
10	E	400	551	135000	477	ADDITIONAL EQUIPMENT	11,269.41	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	199	136360	477	OTHER SALARIES/WAGES	0.00	2,000.00	400.00	0.00	0.00	0.00	0.00%
10	E	400	212	136360	477	EMPLR SHARE RETIREMT	0.00	133.00	27.00	0.00	0.00	0.00	0.00%
10	E	400	222	136360	477	EMPLR SHARE SOC.SEC.	0.00	153.00	30.60	0.00	0.00	0.00	0.00%
10	E	400	310	136360	477	PERSONAL SERVICES	0.00	0.00	1,755.27	0.00	0.00	0.00	0.00%
10	E	400	360	136360	477	TECH & SOFTWARE SERVIC	0.00	2,981.25	0.00	0.00	59.00	0.00	0.00%
10	E	400	411	136360	477	GENERAL SUPPLIES	0.00	0.00	642.46	1,800.00	125.00	0.00	-100.00%
10	E	400	551	136360	477	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	1,000.00	4,119.95	0.00	-100.00%
10	E	400	199	136381	477	OTHER SALARIES/WAGES	400.00	0.00	0.00	0.00	700.00	0.00	0.00%
10	E	400	212	136381	477	EMPLR SHARE RETIREMT	26.20	0.00	0.00	0.00	45.50	0.00	0.00%
10	E	400	222	136381	477	EMPLR SHARE SOC.SEC.	30.60	0.00	0.00	0.00	53.55	0.00	0.00%
10	E	400	310	136381	477	PERSONAL SERVICES	0.00	0.00	3,473.43	0.00	0.00	0.00	0.00%
10	E	400	411	136381	477	GENERAL SUPPLIES	0.00	0.00	490.72	0.00	0.00	0.00	0.00%
10	E	400	551	136381	477	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	553	136381	477	FIXED-ASSET ADDITION	0.00	0.00	5,800.00	0.00	0.00	0.00	0.00%





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							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	400	411	135000	577	GENERAL SUPPLIES	1,022.02	10,288.84	7,671.46	6,411.35	6,001.96	0.00	-100.00%
10	E	400	440	135000	577	NON-CAPITAL EQUIP.	945.92	4,693.10	1,707.00	8,529.45	8,529.45	0.00	-100.00%
10	E	400	470	135000	577	WORKBOOKS--TEXTBOOKS	0.00	4,058.01	402.98	100.00	0.00	0.00	-100.00%
10	E	400	480	135000	577	SUPPLIES--TECH RELATED	516.86	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	551	135000	577	ADDITIONAL EQUIPMENT	8,978.93	0.00	0.00	1,578.94	0.00	0.00	-100.00%
10	E	400	561	135000	577	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	581	135000	577	TECH RELATED HARDWARE	785.97	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	942	135000	577	EMPLOYEE DUES/FEES	0.00	0.00	0.00	150.00	0.00	0.00	-100.00%
10	E	400	199	136000	577	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	411	136000	577	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	470	136000	577	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	551	136000	577	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	18,000.00	18,015.50	0.00	-100.00%
10	E	400	942	136000	577	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	943	136000	577	PUPIL DUES/FEES	1,470.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	199	136360	577	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	136360	577	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	222	136360	577	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	310	136360	577	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	360	136360	577	TECH & SOFTWARE SERVIC	0.00	0.00	2,150.00	6,860.00	2,910.00	0.00	-100.00%
10	E	400	411	136360	577	GENERAL SUPPLIES	0.00	964.02	0.00	0.00	0.00	0.00	0.00%
10	E	400	440	136360	577	NON-CAPITAL EQUIP.	0.00	1,921.83	0.00	2,066.01	0.00	0.00	-100.00%
10	E	400	470	136360	577	WORKBOOKS--TEXTBOOKS	0.00	1,104.83	0.00	0.00	0.00	0.00	0.00%
10	E	400	551	136360	577	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	199	136381	577	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	136381	577	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	222	136381	577	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	310	136381	577	PERSONAL SERVICES	0.00	0.00	0.00	329.00	329.00	0.00	-100.00%
10	E	400	360	136381	577	TECH & SOFTWARE SERVIC	0.00	890.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	411	136381	577	GENERAL SUPPLIES	0.00	0.00	0.00	1,187.82	1,187.82	0.00	-100.00%
10	E	400	440	136381	577	NON-CAPITAL EQUIP.	0.00	459.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	470	136381	577	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	943	136381	577	PUPIL DUES/FEES	0.00	1,920.00	1,290.00	0.00	2,595.00	0.00	0.00%
10	E	400	310	136431	577	PERSONAL SERVICES	0.00	0.00	1,965.00	0.00	2,430.00	0.00	0.00%
10	E	400	342	136431	577	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	68.07	0.00	0.00%
10	E	400	411	136431	577	GENERAL SUPPLIES	0.00	0.00	1,125.00	0.00	518.00	0.00	0.00%
10	E	400	440	136431	577	NON-CAPITAL EQUIP.	0.00	759.59	0.00	2,824.99	2,824.99	0.00	-100.00%
10	E	400	470	136431	577	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	942	136431	577	EMPLOYEE DUES/FEES	0.00	1,035.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	199	136610	577	OTHER SALARIES/WAGES	0.00	0.00	1,005.48	0.00	0.00	0.00	0.00%
10	E	400	212	136610	577	EMPLR SHARE RETIREMT	0.00	0.00	67.87	0.00	0.00	0.00	0.00%















Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	800	342	256210	822	EMPLOYEE TRAVEL	0.00	0.00	0.00	500.00	469.17	500.00	0.00%
10	E	800	341	256710	822	PUPIL TRAVEL	15,350.58	45,255.41	24,615.12	31,000.00	31,180.13	31,500.00	1.61%
10	E	800	---	-----	822	*DISTRICT-WIDE	15,849.57	45,215.36	24,641.09	31,700.00	31,689.15	52,200.00	64.67%
10	E	---	---	-----	822	*HOMELESS	15,849.57	45,215.36	24,641.09	31,700.00	31,689.15	52,200.00	64.67%
10	E	102	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	-----	830	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	324	255000	830	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	-----	830	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	---	-----	830	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	-----	830	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	-----	830	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	-----	830	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	310	255000	830	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	830	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	830	*HVAC UPGRADES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	551	255000	832	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	832	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	832	*PURDY SOLAR ELECTRIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	551	255000	833	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	833	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	833	*WIND TURBINE - 2011	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	551	254200	834	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	-----	834	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	834	*ROCKWELL PLYGRND2009	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	551	254200	835	ADDITIONAL EQUIPMENT	-6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	---	-----	835	*PURDY ELEMENTARY	-6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	551	254200	835	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	-----	835	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	835	*PLAYGROUND EQUIPMENT	-6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	200	324	255000	836	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	-----	836	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	324	255000	836	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	-----	836	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	836	*SOLAR POOL HEATERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	320	255000	837	PROPERTY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	255000	837	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	541	255000	837	ADD. BLDG. COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	837	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	837	*HS METALS EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	551	254200	838	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	-----	838	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	838	*BARRIE PLAYGROUND 201	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	561	254300	839	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	-----	839	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	839	*11/12 HS DEHUMIDIFIER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	310	214100	842	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	214100	842	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	551	214100	842	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	561	214100	842	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	842	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	842	*CPR/AED TRAINING & EQ	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	561	253000	843	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	323	253001	843	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	324	254300	843	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	411	254300	843	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	561	254300	843	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	327	255000	843	CONSTRUCTION SERVICES	40,388.86	2,407.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	-----	843	*BARRIE ELEMENTARY	40,388.86	2,407.00	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	843	*BARRIE FIRE - 07/2015	40,388.86	2,407.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	411	110000	846	GENERAL SUPPLIES	0.00	565.04	0.00	0.00	0.00	0.00	0.00%
10	E	102	411	121000	846	GENERAL SUPPLIES	0.00	0.00	0.00	350.00	350.00	0.00	-100.00%
10	E	102	411	125400	846	GENERAL SUPPLIES	0.00	346.76	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	-----	846	*BARRIE ELEMENTARY	0.00	911.80	0.00	350.00	350.00	0.00	-100.00%







Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	400	551	253700	859	ADDITIONAL EQUIPMENT	299.99	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	581	253700	859	TECH RELATED HARDWARE	665.99	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	327	255000	859	CONSTRUCTION SERVICES	132,236.73	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	-----	859	*HIGH SCHOOL	135,179.70	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	310	253700	859	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	253700	859	GENERAL SUPPLIES	509.48	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	440	253700	859	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	551	253700	859	ADDITIONAL EQUIPMENT	599.98	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	581	253700	859	TECH RELATED HARDWARE	665.99	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	859	*DISTRICT-WIDE	1,775.45	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	859	*DOJ SECURITY GRANT #1	146,461.55	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	342	120000	861	EMPLOYEE TRAVEL	0.00	418.46	0.00	0.00	0.00	0.00	0.00%
10	E	102	411	253700	861	GENERAL SUPPLIES	0.00	0.00	5,450.00	0.00	0.00	0.00	0.00%
10	E	102	551	253700	861	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	327	255000	861	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	541	255000	861	ADD. BLDG. COMPONENT	0.00	0.00	6,690.00	0.00	0.00	0.00	0.00%
10	E	102	---	-----	861	*BARRIE ELEMENTARY	0.00	418.46	12,140.00	0.00	0.00	0.00	0.00%
10	E	106	411	253700	861	GENERAL SUPPLIES	0.00	0.00	4,050.00	0.00	0.00	0.00	0.00%
10	E	106	551	253700	861	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	327	255000	861	CONSTRUCTION SERVICES	30,860.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	---	-----	861	*PURDY ELEMENTARY	30,860.00	0.00	4,050.00	0.00	0.00	0.00	0.00%
10	E	108	551	253700	861	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	327	255000	861	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	541	255000	861	ADD. BLDG. COMPONENT	0.00	0.00	6,690.00	0.00	0.00	0.00	0.00%
10	E	108	---	-----	861	*ROCKWELL ELEMENTARY	0.00	0.00	6,690.00	0.00	0.00	0.00	0.00%
10	E	400	327	253700	861	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	327	255000	861	CONSTRUCTION SERVICES	16,066.82	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	-----	861	*HIGH SCHOOL	16,066.82	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	195	120000	861	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	342	120000	861	EMPLOYEE TRAVEL	0.00	82.62	0.00	0.00	0.00	0.00	0.00%
10	E	800	310	253700	861	PERSONAL SERVICES	6,000.00	20,000.00	18,523.54	0.00	0.00	0.00	0.00%
10	E	800	342	253700	861	EMPLOYEE TRAVEL	0.00	990.56	0.00	0.00	0.00	0.00	0.00%
10	E	800	360	253700	861	TECH & SOFTWARE SERVIC	0.00	0.00	8,447.00	0.00	0.00	0.00	0.00%
10	E	800	411	253700	861	GENERAL SUPPLIES	0.00	0.00	9,938.35	0.00	0.00	0.00	0.00%
10	E	800	551	253700	861	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	942	253700	861	EMPLOYEE DUES/FEES	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	370	431200	861	PAYMENT-NON-GOVT AGENC	0.00	2,793.65	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	861	*DISTRICT-WIDE	6,000.00	41,866.83	36,908.89	0.00	0.00	0.00	0.00%
10	E	---	---	-----	861	*DOJ SECURITY GRANT #2	52,926.82	42,285.29	59,788.89	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	106	943	110000	865	PUPIL DUES/FEES	0.00	0.00	0.00	1,589.00	0.00	0.00	-100.00%
10	E	106	341	256770	865	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	---	-----	865	*PURDY ELEMENTARY	0.00	0.00	0.00	1,589.00	0.00	0.00	-100.00%
10	E	---	---	-----	865	*MAJOR STUDENT TRIP	0.00	0.00	0.00	1,589.00	0.00	0.00	-100.00%
10	E	100	411	125510	869	GENERAL SUPPLIES	0.00	0.00	1,281.82	0.00	0.00	0.00	0.00%
10	E	100	---	-----	869	*ALL ELEMENTARY	0.00	0.00	1,281.82	0.00	0.00	0.00	0.00%
10	E	102	171	110000	869	TEACHER SALARIES	0.00	0.00	5,427.76	0.00	0.00	0.00	0.00%
10	E	102	197	110000	869	TEACHER AIDE SALARY	0.00	0.00	481.93	0.00	0.00	0.00	0.00%
10	E	102	212	110000	869	EMPLR SHARE RETIREMT	0.00	0.00	398.91	0.00	0.00	0.00	0.00%
10	E	102	222	110000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	292.80	0.00	0.00	0.00	0.00%
10	E	102	230	110000	869	LIFE INSURANCE	0.00	0.00	0.59	0.00	0.00	0.00	0.00%
10	E	102	241	110000	869	MEDICAL INSURANCE	0.00	0.00	210.12	0.00	0.00	0.00	0.00%
10	E	102	243	110000	869	DENTAL INSURANCE	0.00	0.00	16.95	0.00	0.00	0.00	0.00%
10	E	102	248	110000	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	418.08	0.00	0.00	0.00	0.00%
10	E	102	251	110000	869	LONG-TERM DISAB.INS.	0.00	0.00	1.16	0.00	0.00	0.00	0.00%
10	E	102	198	120000	869	PARA-PRO WAGES	0.00	0.00	477.54	0.00	0.00	0.00	0.00%
10	E	102	212	120000	869	EMPLR SHARE RETIREMT	0.00	0.00	32.23	0.00	0.00	0.00	0.00%
10	E	102	222	120000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	6.92	0.00	0.00	0.00	0.00%
10	E	102	171	125510	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	212	125510	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	222	125510	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	171	143000	869	TEACHER SALARIES	0.00	0.00	258.97	0.00	0.00	0.00	0.00%
10	E	102	212	143000	869	EMPLR SHARE RETIREMT	0.00	0.00	17.48	0.00	0.00	0.00	0.00%
10	E	102	222	143000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	19.82	0.00	0.00	0.00	0.00%
10	E	102	197	171000	869	TEACHER AIDE SALARY	0.00	0.00	398.72	0.00	0.00	0.00	0.00%
10	E	102	212	171000	869	EMPLR SHARE RETIREMT	0.00	0.00	26.91	0.00	0.00	0.00	0.00%
10	E	102	222	171000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	30.50	0.00	0.00	0.00	0.00%
10	E	102	177	215000	869	PSYCHOLOGIST SALARY	0.00	81.20	0.00	0.00	0.00	0.00	0.00%
10	E	102	212	215000	869	EMPLR SHARE RETIREMT	0.00	5.48	0.00	0.00	0.00	0.00	0.00%
10	E	102	222	215000	869	EMPLR SHARE SOC.SEC.	0.00	1.18	0.00	0.00	0.00	0.00	0.00%
10	E	102	173	222200	869	LIBRARIAN SALARIES	0.00	0.00	757.40	0.00	0.00	0.00	0.00%
10	E	102	212	222200	869	EMPLR SHARE RETIREMT	0.00	0.00	51.13	0.00	0.00	0.00	0.00%
10	E	102	222	222200	869	EMPLR SHARE SOC.SEC.	0.00	0.00	57.94	0.00	0.00	0.00	0.00%
10	E	102	196	241000	869	SECR./CLER. SALARIES	0.00	109.08	0.00	0.00	0.00	0.00	0.00%
10	E	102	212	241000	869	EMPLR SHARE RETIREMT	0.00	7.36	0.00	0.00	0.00	0.00	0.00%
10	E	102	222	241000	869	EMPLR SHARE SOC.SEC.	0.00	7.48	0.00	0.00	0.00	0.00	0.00%
10	E	102	181	253000	869	CUSTODIAL SALARIES	0.00	90.89	0.00	0.00	0.00	0.00	0.00%
10	E	102	212	253000	869	EMPLR SHARE RETIREMT	0.00	3.93	0.00	0.00	0.00	0.00	0.00%
10	E	102	222	253000	869	EMPLR SHARE SOC.SEC.	0.00	6.94	0.00	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	102	---	-----	869	*BARRIE ELEMENTARY	0.00	313.54	9,383.86	0.00	0.00	0.00	0.00%
10	E	104	171	110000	869	TEACHER SALARIES	0.00	0.00	3,620.03	0.00	0.00	0.00	0.00%
10	E	104	197	110000	869	TEACHER AIDE SALARY	0.00	0.00	934.40	0.00	0.00	0.00	0.00%
10	E	104	212	110000	869	EMPLR SHARE RETIREMT	0.00	0.00	307.41	0.00	0.00	0.00	0.00%
10	E	104	222	110000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	330.57	0.00	0.00	0.00	0.00%
10	E	104	230	110000	869	LIFE INSURANCE	0.00	0.00	4.85	0.00	0.00	0.00	0.00%
10	E	104	241	110000	869	MEDICAL INSURANCE	0.00	0.00	938.71	0.00	0.00	0.00	0.00%
10	E	104	243	110000	869	DENTAL INSURANCE	0.00	0.00	57.24	0.00	0.00	0.00	0.00%
10	E	104	251	110000	869	LONG-TERM DISAB.INS.	0.00	0.00	9.52	0.00	0.00	0.00	0.00%
10	E	104	198	120000	869	PARA-PRO WAGES	0.00	0.00	346.78	0.00	0.00	0.00	0.00%
10	E	104	212	120000	869	EMPLR SHARE RETIREMT	0.00	0.00	23.42	0.00	0.00	0.00	0.00%
10	E	104	222	120000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	10.04	0.00	0.00	0.00	0.00%
10	E	104	171	125400	869	TEACHER SALARIES	0.00	0.00	608.80	0.00	0.00	0.00	0.00%
10	E	104	212	125400	869	EMPLR SHARE RETIREMT	0.00	0.00	41.09	0.00	0.00	0.00	0.00%
10	E	104	222	125400	869	EMPLR SHARE SOC.SEC.	0.00	0.00	45.73	0.00	0.00	0.00	0.00%
10	E	104	230	125400	869	LIFE INSURANCE	0.00	0.00	0.64	0.00	0.00	0.00	0.00%
10	E	104	241	125400	869	MEDICAL INSURANCE	0.00	0.00	96.08	0.00	0.00	0.00	0.00%
10	E	104	243	125400	869	DENTAL INSURANCE	0.00	0.00	7.76	0.00	0.00	0.00	0.00%
10	E	104	248	125400	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	251	125400	869	LONG-TERM DISAB.INS.	0.00	0.00	1.25	0.00	0.00	0.00	0.00%
10	E	104	171	125510	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	212	125510	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	222	125510	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	197	171000	869	TEACHER AIDE SALARY	0.00	0.00	708.85	0.00	0.00	0.00	0.00%
10	E	104	212	171000	869	EMPLR SHARE RETIREMT	0.00	0.00	47.85	0.00	0.00	0.00	0.00%
10	E	104	222	171000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	13.38	0.00	0.00	0.00	0.00%
10	E	104	230	171000	869	LIFE INSURANCE	0.00	0.00	0.30	0.00	0.00	0.00	0.00%
10	E	104	241	171000	869	MEDICAL INSURANCE	0.00	0.00	140.77	0.00	0.00	0.00	0.00%
10	E	104	243	171000	869	DENTAL INSURANCE	0.00	0.00	9.86	0.00	0.00	0.00	0.00%
10	E	104	251	171000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.59	0.00	0.00	0.00	0.00%
10	E	104	174	213000	869	PROF.GUIDANCE SALARY	0.00	0.00	1,570.02	0.00	0.00	0.00	0.00%
10	E	104	212	213000	869	EMPLR SHARE RETIREMT	0.00	0.00	105.97	0.00	0.00	0.00	0.00%
10	E	104	222	213000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	120.16	0.00	0.00	0.00	0.00%
10	E	104	230	213000	869	LIFE INSURANCE	0.00	0.00	3.30	0.00	0.00	0.00	0.00%
10	E	104	251	213000	869	LONG-TERM DISAB.INS.	0.00	0.00	6.46	0.00	0.00	0.00	0.00%
10	E	104	177	215000	869	PSYCHOLOGIST SALARY	0.00	81.20	0.00	0.00	0.00	0.00	0.00%
10	E	104	212	215000	869	EMPLR SHARE RETIREMT	0.00	5.48	0.00	0.00	0.00	0.00	0.00%
10	E	104	222	215000	869	EMPLR SHARE SOC.SEC.	0.00	1.18	0.00	0.00	0.00	0.00	0.00%
10	E	104	196	241000	869	SECR./CLER. SALARIES	0.00	108.91	657.28	0.00	0.00	0.00	0.00%
10	E	104	212	241000	869	EMPLR SHARE RETIREMT	0.00	7.35	44.37	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	104	222	241000	869	EMPLR SHARE SOC.SEC.	0.00	7.69	45.85	0.00	0.00	0.00	0.00%
10	E	104	230	241000	869	LIFE INSURANCE	0.00	0.00	1.10	0.00	0.00	0.00	0.00%
10	E	104	241	241000	869	MEDICAL INSURANCE	0.00	0.00	403.77	0.00	0.00	0.00	0.00%
10	E	104	243	241000	869	DENTAL INSURANCE	0.00	0.00	24.62	0.00	0.00	0.00	0.00%
10	E	104	251	241000	869	LONG-TERM DISAB.INS.	0.00	0.00	2.15	0.00	0.00	0.00	0.00%
10	E	104	181	253000	869	CUSTODIAL SALARIES	0.00	119.01	0.00	0.00	0.00	0.00	0.00%
10	E	104	212	253000	869	EMPLR SHARE RETIREMT	0.00	8.03	0.00	0.00	0.00	0.00	0.00%
10	E	104	222	253000	869	EMPLR SHARE SOC.SEC.	0.00	8.76	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	-----	869	*LUTHER ELEM. SCHOOL	0.00	347.61	11,290.97	0.00	0.00	0.00	0.00%
10	E	106	171	110000	869	TEACHER SALARIES	0.00	0.00	2,213.29	0.00	0.00	0.00	0.00%
10	E	106	197	110000	869	TEACHER AIDE SALARY	0.00	0.00	4,498.50	0.00	0.00	0.00	0.00%
10	E	106	212	110000	869	EMPLR SHARE RETIREMT	0.00	0.00	421.25	0.00	0.00	0.00	0.00%
10	E	106	222	110000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	318.83	0.00	0.00	0.00	0.00%
10	E	106	230	110000	869	LIFE INSURANCE	0.00	0.00	6.21	0.00	0.00	0.00	0.00%
10	E	106	241	110000	869	MEDICAL INSURANCE	0.00	0.00	2,012.90	0.00	0.00	0.00	0.00%
10	E	106	243	110000	869	DENTAL INSURANCE	0.00	0.00	137.13	0.00	0.00	0.00	0.00%
10	E	106	248	110000	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	191.18	0.00	0.00	0.00	0.00%
10	E	106	251	110000	869	LONG-TERM DISAB.INS.	0.00	0.00	12.21	0.00	0.00	0.00	0.00%
10	E	106	198	120000	869	PARA-PRO WAGES	0.00	0.00	533.81	0.00	0.00	0.00	0.00%
10	E	106	212	120000	869	EMPLR SHARE RETIREMT	0.00	0.00	33.86	0.00	0.00	0.00	0.00%
10	E	106	222	120000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	7.74	0.00	0.00	0.00	0.00%
10	E	106	171	122000	869	TEACHER SALARIES	0.00	0.00	175.24	0.00	0.00	0.00	0.00%
10	E	106	212	122000	869	EMPLR SHARE RETIREMT	0.00	0.00	11.80	0.00	0.00	0.00	0.00%
10	E	106	222	122000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	13.42	0.00	0.00	0.00	0.00%
10	E	106	171	122110	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	171	122115	869	TEACHER SALARIES	0.00	0.00	175.26	0.00	0.00	0.00	0.00%
10	E	106	212	122115	869	EMPLR SHARE RETIREMT	0.00	0.00	11.84	0.00	0.00	0.00	0.00%
10	E	106	222	122115	869	EMPLR SHARE SOC.SEC.	0.00	0.00	13.40	0.00	0.00	0.00	0.00%
10	E	106	171	125510	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	212	125510	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	222	125510	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	177	215000	869	PSYCHOLOGIST SALARY	0.00	81.20	0.00	0.00	0.00	0.00	0.00%
10	E	106	212	215000	869	EMPLR SHARE RETIREMT	0.00	5.48	0.00	0.00	0.00	0.00	0.00%
10	E	106	222	215000	869	EMPLR SHARE SOC.SEC.	0.00	1.18	0.00	0.00	0.00	0.00	0.00%
10	E	106	196	241000	869	SECR./CLER. SALARIES	0.00	81.81	455.17	0.00	0.00	0.00	0.00%
10	E	106	212	241000	869	EMPLR SHARE RETIREMT	0.00	5.52	30.73	0.00	0.00	0.00	0.00%
10	E	106	222	241000	869	EMPLR SHARE SOC.SEC.	0.00	6.13	16.42	0.00	0.00	0.00	0.00%
10	E	106	181	253000	869	CUSTODIAL SALARIES	0.00	144.00	72.96	0.00	0.00	0.00	0.00%
10	E	106	212	253000	869	EMPLR SHARE RETIREMT	0.00	9.72	4.92	0.00	0.00	0.00	0.00%
10	E	106	222	253000	869	EMPLR SHARE SOC.SEC.	0.00	10.44	5.58	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	106	---	-----	869	*PURDY ELEMENTARY	0.00	345.48	11,373.65	0.00	0.00	0.00	0.00%
10	E	108	171	110000	869	TEACHER SALARIES	0.00	0.00	2,172.12	0.00	0.00	0.00	0.00%
10	E	108	197	110000	869	TEACHER AIDE SALARY	0.00	0.00	4,046.75	0.00	0.00	0.00	0.00%
10	E	108	212	110000	869	EMPLR SHARE RETIREMT	0.00	0.00	419.78	0.00	0.00	0.00	0.00%
10	E	108	222	110000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	246.46	0.00	0.00	0.00	0.00%
10	E	108	230	110000	869	LIFE INSURANCE	0.00	0.00	1.67	0.00	0.00	0.00	0.00%
10	E	108	241	110000	869	MEDICAL INSURANCE	0.00	0.00	192.16	0.00	0.00	0.00	0.00%
10	E	108	243	110000	869	DENTAL INSURANCE	0.00	0.00	15.52	0.00	0.00	0.00	0.00%
10	E	108	248	110000	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	251	110000	869	LONG-TERM DISAB.INS.	0.00	0.00	3.26	0.00	0.00	0.00	0.00%
10	E	108	171	121000	869	TEACHER SALARIES	0.00	0.00	258.97	0.00	0.00	0.00	0.00%
10	E	108	212	121000	869	EMPLR SHARE RETIREMT	0.00	0.00	17.48	0.00	0.00	0.00	0.00%
10	E	108	222	121000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	19.81	0.00	0.00	0.00	0.00%
10	E	108	171	125510	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	212	125510	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	222	125510	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	197	171000	869	TEACHER AIDE SALARY	0.00	0.00	398.72	0.00	0.00	0.00	0.00%
10	E	108	212	171000	869	EMPLR SHARE RETIREMT	0.00	0.00	26.92	0.00	0.00	0.00	0.00%
10	E	108	222	171000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	30.52	0.00	0.00	0.00	0.00%
10	E	108	174	213000	869	PROF.GUIDANCE SALARY	0.00	0.00	250.97	0.00	0.00	0.00	0.00%
10	E	108	212	213000	869	EMPLR SHARE RETIREMT	0.00	0.00	16.94	0.00	0.00	0.00	0.00%
10	E	108	222	213000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	19.20	0.00	0.00	0.00	0.00%
10	E	108	177	215000	869	PSYCHOLOGIST SALARY	0.00	81.20	0.00	0.00	0.00	0.00	0.00%
10	E	108	212	215000	869	EMPLR SHARE RETIREMT	0.00	5.48	0.00	0.00	0.00	0.00	0.00%
10	E	108	222	215000	869	EMPLR SHARE SOC.SEC.	0.00	1.18	0.00	0.00	0.00	0.00	0.00%
10	E	108	173	222200	869	LIBRARIAN SALARIES	0.00	0.00	350.48	0.00	0.00	0.00	0.00%
10	E	108	212	222200	869	EMPLR SHARE RETIREMT	0.00	0.00	23.66	0.00	0.00	0.00	0.00%
10	E	108	222	222200	869	EMPLR SHARE SOC.SEC.	0.00	0.00	25.70	0.00	0.00	0.00	0.00%
10	E	108	196	241000	869	SECR./CLER. SALARIES	0.00	90.90	0.00	0.00	0.00	0.00	0.00%
10	E	108	212	241000	869	EMPLR SHARE RETIREMT	0.00	6.14	0.00	0.00	0.00	0.00	0.00%
10	E	108	222	241000	869	EMPLR SHARE SOC.SEC.	0.00	6.96	0.00	0.00	0.00	0.00	0.00%
10	E	108	181	253000	869	CUSTODIAL SALARIES	0.00	121.84	1,316.40	0.00	0.00	0.00	0.00%
10	E	108	212	253000	869	EMPLR SHARE RETIREMT	0.00	8.22	88.86	0.00	0.00	0.00	0.00%
10	E	108	222	253000	869	EMPLR SHARE SOC.SEC.	0.00	8.21	29.33	0.00	0.00	0.00	0.00%
10	E	108	230	253000	869	LIFE INSURANCE	0.00	0.00	0.36	0.00	0.00	0.00	0.00%
10	E	108	241	253000	869	MEDICAL INSURANCE	0.00	0.00	66.21	0.00	0.00	0.00	0.00%
10	E	108	243	253000	869	DENTAL INSURANCE	0.00	0.00	5.34	0.00	0.00	0.00	0.00%
10	E	108	248	253000	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	251	253000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.70	0.00	0.00	0.00	0.00%
10	E	108	---	-----	869	*ROCKWELL ELEMENTARY	0.00	330.13	10,044.29	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	200	171	120000	869	TEACHER SALARIES	0.00	0.00	276.24	0.00	0.00	0.00	0.00%
10	E	200	198	120000	869	PARA-PRO WAGES	0.00	0.00	658.29	0.00	0.00	0.00	0.00%
10	E	200	212	120000	869	EMPLR SHARE RETIREMT	0.00	0.00	53.29	0.00	0.00	0.00	0.00%
10	E	200	222	120000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	67.21	0.00	0.00	0.00	0.00%
10	E	200	230	120000	869	LIFE INSURANCE	0.00	0.00	0.83	0.00	0.00	0.00	0.00%
10	E	200	241	120000	869	MEDICAL INSURANCE	0.00	0.00	388.62	0.00	0.00	0.00	0.00%
10	E	200	243	120000	869	DENTAL INSURANCE	0.00	0.00	23.70	0.00	0.00	0.00	0.00%
10	E	200	251	120000	869	LONG-TERM DISAB.INS.	0.00	0.00	1.62	0.00	0.00	0.00	0.00%
10	E	200	171	122000	869	TEACHER SALARIES	0.00	0.00	2,418.39	0.00	0.00	0.00	0.00%
10	E	200	212	122000	869	EMPLR SHARE RETIREMT	0.00	0.00	163.24	0.00	0.00	0.00	0.00%
10	E	200	222	122000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	90.23	0.00	0.00	0.00	0.00%
10	E	200	230	122000	869	LIFE INSURANCE	0.00	0.00	1.18	0.00	0.00	0.00	0.00%
10	E	200	241	122000	869	MEDICAL INSURANCE	0.00	0.00	192.17	0.00	0.00	0.00	0.00%
10	E	200	243	122000	869	DENTAL INSURANCE	0.00	0.00	15.51	0.00	0.00	0.00	0.00%
10	E	200	248	122000	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	251	122000	869	LONG-TERM DISAB.INS.	0.00	0.00	2.31	0.00	0.00	0.00	0.00%
10	E	200	171	122110	869	TEACHER SALARIES	0.00	0.00	1,051.44	0.00	0.00	0.00	0.00%
10	E	200	212	122110	869	EMPLR SHARE RETIREMT	0.00	0.00	70.97	0.00	0.00	0.00	0.00%
10	E	200	222	122110	869	EMPLR SHARE SOC.SEC.	0.00	0.00	36.97	0.00	0.00	0.00	0.00%
10	E	200	171	124000	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	171	124400	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	212	124400	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	222	124400	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	171	125510	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	212	125510	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	222	125510	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	411	125510	869	GENERAL SUPPLIES	0.00	0.00	1,281.83	0.00	0.00	0.00	0.00%
10	E	200	171	125520	869	TEACHER SALARIES	0.00	0.00	119.44	0.00	0.00	0.00	0.00%
10	E	200	212	125520	869	EMPLR SHARE RETIREMT	0.00	0.00	8.06	0.00	0.00	0.00	0.00%
10	E	200	222	125520	869	EMPLR SHARE SOC.SEC.	0.00	0.00	9.14	0.00	0.00	0.00	0.00%
10	E	200	171	126000	869	TEACHER SALARIES	0.00	0.00	2,733.24	0.00	0.00	0.00	0.00%
10	E	200	212	126000	869	EMPLR SHARE RETIREMT	0.00	0.00	184.49	0.00	0.00	0.00	0.00%
10	E	200	222	126000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	147.33	0.00	0.00	0.00	0.00%
10	E	200	230	126000	869	LIFE INSURANCE	0.00	0.00	4.02	0.00	0.00	0.00	0.00%
10	E	200	241	126000	869	MEDICAL INSURANCE	0.00	0.00	672.59	0.00	0.00	0.00	0.00%
10	E	200	243	126000	869	DENTAL INSURANCE	0.00	0.00	54.29	0.00	0.00	0.00	0.00%
10	E	200	248	126000	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	251	126000	869	LONG-TERM DISAB.INS.	0.00	0.00	7.88	0.00	0.00	0.00	0.00%
10	E	200	171	127000	869	TEACHER SALARIES	0.00	0.00	378.07	0.00	0.00	0.00	0.00%
10	E	200	212	127000	869	EMPLR SHARE RETIREMT	0.00	0.00	25.51	0.00	0.00	0.00	0.00%



Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	200	222	127000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	28.92	0.00	0.00	0.00	0.00%
10	E	200	172	172000	869	OTHER CERT. SALARIES	0.00	0.00	193.32	0.00	0.00	0.00	0.00%
10	E	200	212	172000	869	EMPLR SHARE RETIREMT	0.00	0.00	13.05	0.00	0.00	0.00	0.00%
10	E	200	222	172000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	14.78	0.00	0.00	0.00	0.00%
10	E	200	171	179000	869	TEACHER SALARIES	0.00	0.00	372.11	0.00	0.00	0.00	0.00%
10	E	200	212	179000	869	EMPLR SHARE RETIREMT	0.00	0.00	25.12	0.00	0.00	0.00	0.00%
10	E	200	222	179000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	28.47	0.00	0.00	0.00	0.00%
10	E	200	174	213000	869	PROF.GUIDANCE SALARY	0.00	0.00	968.01	0.00	0.00	0.00	0.00%
10	E	200	196	213000	869	SECR./CLER. SALARIES	0.00	0.00	150.30	0.00	0.00	0.00	0.00%
10	E	200	212	213000	869	EMPLR SHARE RETIREMT	0.00	0.00	75.50	0.00	0.00	0.00	0.00%
10	E	200	222	213000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	38.81	0.00	0.00	0.00	0.00%
10	E	200	230	213000	869	LIFE INSURANCE	0.00	0.00	0.80	0.00	0.00	0.00	0.00%
10	E	200	241	213000	869	MEDICAL INSURANCE	0.00	0.00	216.62	0.00	0.00	0.00	0.00%
10	E	200	243	213000	869	DENTAL INSURANCE	0.00	0.00	13.21	0.00	0.00	0.00	0.00%
10	E	200	251	213000	869	LONG-TERM DISAB.INS.	0.00	0.00	1.57	0.00	0.00	0.00	0.00%
10	E	200	177	215000	869	PSYCHOLOGIST SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	212	215000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	222	215000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	230	215000	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	241	215000	869	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	243	215000	869	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	251	215000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	196	217100	869	SECR./CLER. SALARIES	0.00	0.00	593.70	0.00	0.00	0.00	0.00%
10	E	200	212	217100	869	EMPLR SHARE RETIREMT	0.00	0.00	40.08	0.00	0.00	0.00	0.00%
10	E	200	222	217100	869	EMPLR SHARE SOC.SEC.	0.00	0.00	42.23	0.00	0.00	0.00	0.00%
10	E	200	230	217100	869	LIFE INSURANCE	0.00	0.00	0.94	0.00	0.00	0.00	0.00%
10	E	200	241	217100	869	MEDICAL INSURANCE	0.00	0.00	288.95	0.00	0.00	0.00	0.00%
10	E	200	243	217100	869	DENTAL INSURANCE	0.00	0.00	23.32	0.00	0.00	0.00	0.00%
10	E	200	248	217100	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	251	217100	869	LONG-TERM DISAB.INS.	0.00	0.00	1.84	0.00	0.00	0.00	0.00%
10	E	200	196	241000	869	SECR./CLER. SALARIES	0.00	252.76	321.90	0.00	0.00	0.00	0.00%
10	E	200	212	241000	869	EMPLR SHARE RETIREMT	0.00	17.06	21.72	0.00	0.00	0.00	0.00%
10	E	200	222	241000	869	EMPLR SHARE SOC.SEC.	0.00	16.65	14.64	0.00	0.00	0.00	0.00%
10	E	200	181	253000	869	CUSTODIAL SALARIES	0.00	224.12	0.00	0.00	0.00	0.00	0.00%
10	E	200	212	253000	869	EMPLR SHARE RETIREMT	0.00	15.13	0.00	0.00	0.00	0.00	0.00%
10	E	200	222	253000	869	EMPLR SHARE SOC.SEC.	0.00	16.59	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	-----	869	*MIDDLE SCHOOL	0.00	542.31	14,628.01	0.00	0.00	0.00	0.00%
10	E	400	198	120000	869	PARA-PRO WAGES	0.00	0.00	1,103.54	0.00	0.00	0.00	0.00%
10	E	400	212	120000	869	EMPLR SHARE RETIREMT	0.00	0.00	74.49	0.00	0.00	0.00	0.00%
10	E	400	222	120000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	33.24	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	400	171	121000	869	TEACHER SALARIES	0.00	0.00	608.80	0.00	0.00	0.00	0.00%
10	E	400	212	121000	869	EMPLR SHARE RETIREMT	0.00	0.00	41.10	0.00	0.00	0.00	0.00%
10	E	400	222	121000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	44.62	0.00	0.00	0.00	0.00%
10	E	400	230	121000	869	LIFE INSURANCE	0.00	0.00	1.28	0.00	0.00	0.00	0.00%
10	E	400	241	121000	869	MEDICAL INSURANCE	0.00	0.00	192.17	0.00	0.00	0.00	0.00%
10	E	400	243	121000	869	DENTAL INSURANCE	0.00	0.00	15.51	0.00	0.00	0.00	0.00%
10	E	400	248	121000	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	251	121000	869	LONG-TERM DISAB.INS.	0.00	0.00	2.51	0.00	0.00	0.00	0.00%
10	E	400	171	122000	869	TEACHER SALARIES	0.00	0.00	237.19	0.00	0.00	0.00	0.00%
10	E	400	212	122000	869	EMPLR SHARE RETIREMT	0.00	0.00	16.01	0.00	0.00	0.00	0.00%
10	E	400	222	122000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	3.44	0.00	0.00	0.00	0.00%
10	E	400	171	123000	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	171	124000	869	TEACHER SALARIES	0.00	0.00	2,368.44	0.00	0.00	0.00	0.00%
10	E	400	199	124000	869	OTHER SALARIES/WAGES	0.00	0.00	112.50	0.00	0.00	0.00	0.00%
10	E	400	212	124000	869	EMPLR SHARE RETIREMT	0.00	0.00	167.44	0.00	0.00	0.00	0.00%
10	E	400	222	124000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	104.73	0.00	0.00	0.00	0.00%
10	E	400	230	124000	869	LIFE INSURANCE	0.00	0.00	1.72	0.00	0.00	0.00	0.00%
10	E	400	241	124000	869	MEDICAL INSURANCE	0.00	0.00	330.73	0.00	0.00	0.00	0.00%
10	E	400	243	124000	869	DENTAL INSURANCE	0.00	0.00	20.16	0.00	0.00	0.00	0.00%
10	E	400	251	124000	869	LONG-TERM DISAB.INS.	0.00	0.00	3.37	0.00	0.00	0.00	0.00%
10	E	400	171	125400	869	TEACHER SALARIES	0.00	0.00	2,374.98	0.00	0.00	0.00	0.00%
10	E	400	212	125400	869	EMPLR SHARE RETIREMT	0.00	0.00	160.31	0.00	0.00	0.00	0.00%
10	E	400	222	125400	869	EMPLR SHARE SOC.SEC.	0.00	0.00	180.51	0.00	0.00	0.00	0.00%
10	E	400	171	125510	869	TEACHER SALARIES	0.00	0.00	238.87	0.00	0.00	0.00	0.00%
10	E	400	212	125510	869	EMPLR SHARE RETIREMT	0.00	0.00	16.13	0.00	0.00	0.00	0.00%
10	E	400	222	125510	869	EMPLR SHARE SOC.SEC.	0.00	0.00	18.28	0.00	0.00	0.00	0.00%
10	E	400	171	125520	869	TEACHER SALARIES	0.00	0.00	119.43	0.00	0.00	0.00	0.00%
10	E	400	212	125520	869	EMPLR SHARE RETIREMT	0.00	0.00	8.08	0.00	0.00	0.00	0.00%
10	E	400	222	125520	869	EMPLR SHARE SOC.SEC.	0.00	0.00	9.13	0.00	0.00	0.00	0.00%
10	E	400	171	126200	869	TEACHER SALARIES	0.00	0.00	237.19	0.00	0.00	0.00	0.00%
10	E	400	212	126200	869	EMPLR SHARE RETIREMT	0.00	0.00	16.01	0.00	0.00	0.00	0.00%
10	E	400	222	126200	869	EMPLR SHARE SOC.SEC.	0.00	0.00	18.15	0.00	0.00	0.00	0.00%
10	E	400	171	126310	869	TEACHER SALARIES	0.00	0.00	381.58	0.00	0.00	0.00	0.00%
10	E	400	212	126310	869	EMPLR SHARE RETIREMT	0.00	0.00	25.76	0.00	0.00	0.00	0.00%
10	E	400	222	126310	869	EMPLR SHARE SOC.SEC.	0.00	0.00	29.19	0.00	0.00	0.00	0.00%
10	E	400	171	126400	869	TEACHER SALARIES	0.00	0.00	362.05	0.00	0.00	0.00	0.00%
10	E	400	212	126400	869	EMPLR SHARE RETIREMT	0.00	0.00	24.44	0.00	0.00	0.00	0.00%
10	E	400	222	126400	869	EMPLR SHARE SOC.SEC.	0.00	0.00	26.72	0.00	0.00	0.00	0.00%
10	E	400	171	127000	869	TEACHER SALARIES	0.00	0.00	998.65	0.00	0.00	0.00	0.00%
10	E	400	212	127000	869	EMPLR SHARE RETIREMT	0.00	0.00	67.40	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	400	222	127000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	76.39	0.00	0.00	0.00	0.00%
10	E	400	171	132000	869	TEACHER SALARIES	0.00	0.00	545.62	0.00	0.00	0.00	0.00%
10	E	400	212	132000	869	EMPLR SHARE RETIREMT	0.00	0.00	20.71	0.00	0.00	0.00	0.00%
10	E	400	222	132000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	41.74	0.00	0.00	0.00	0.00%
10	E	400	199	135000	869	OTHER SALARIES/WAGES	0.00	0.00	600.00	0.00	0.00	0.00	0.00%
10	E	400	212	135000	869	EMPLR SHARE RETIREMT	0.00	0.00	40.50	0.00	0.00	0.00	0.00%
10	E	400	222	135000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	45.90	0.00	0.00	0.00	0.00%
10	E	400	171	136360	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	199	136360	869	OTHER SALARIES/WAGES	0.00	0.00	600.00	0.00	0.00	0.00	0.00%
10	E	400	212	136360	869	EMPLR SHARE RETIREMT	0.00	0.00	40.50	0.00	0.00	0.00	0.00%
10	E	400	222	136360	869	EMPLR SHARE SOC.SEC.	0.00	0.00	45.90	0.00	0.00	0.00	0.00%
10	E	400	199	136381	869	OTHER SALARIES/WAGES	0.00	0.00	587.50	0.00	0.00	0.00	0.00%
10	E	400	212	136381	869	EMPLR SHARE RETIREMT	0.00	0.00	39.66	0.00	0.00	0.00	0.00%
10	E	400	222	136381	869	EMPLR SHARE SOC.SEC.	0.00	0.00	44.95	0.00	0.00	0.00	0.00%
10	E	400	171	136431	869	TEACHER SALARIES	0.00	0.00	258.97	0.00	0.00	0.00	0.00%
10	E	400	212	136431	869	EMPLR SHARE RETIREMT	0.00	0.00	17.48	0.00	0.00	0.00	0.00%
10	E	400	222	136431	869	EMPLR SHARE SOC.SEC.	0.00	0.00	19.82	0.00	0.00	0.00	0.00%
10	E	400	171	143000	869	TEACHER SALARIES	0.00	0.00	346.55	0.00	0.00	0.00	0.00%
10	E	400	212	143000	869	EMPLR SHARE RETIREMT	0.00	0.00	23.39	0.00	0.00	0.00	0.00%
10	E	400	222	143000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	25.86	0.00	0.00	0.00	0.00%
10	E	400	174	213000	869	PROF.GUIDANCE SALARY	0.00	0.00	354.38	0.00	0.00	0.00	0.00%
10	E	400	212	213000	869	EMPLR SHARE RETIREMT	0.00	0.00	23.92	0.00	0.00	0.00	0.00%
10	E	400	222	213000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	26.68	0.00	0.00	0.00	0.00%
10	E	400	196	217100	869	SECR./CLER. SALARIES	0.00	0.00	154.05	0.00	0.00	0.00	0.00%
10	E	400	212	217100	869	EMPLR SHARE RETIREMT	0.00	0.00	10.40	0.00	0.00	0.00	0.00%
10	E	400	222	217100	869	EMPLR SHARE SOC.SEC.	0.00	0.00	10.40	0.00	0.00	0.00	0.00%
10	E	400	230	217100	869	LIFE INSURANCE	0.00	0.00	0.23	0.00	0.00	0.00	0.00%
10	E	400	241	217100	869	MEDICAL INSURANCE	0.00	0.00	91.48	0.00	0.00	0.00	0.00%
10	E	400	243	217100	869	DENTAL INSURANCE	0.00	0.00	5.58	0.00	0.00	0.00	0.00%
10	E	400	251	217100	869	LONG-TERM DISAB.INS.	0.00	0.00	0.46	0.00	0.00	0.00	0.00%
10	E	400	169	223100	869	OTHER ADMIN.SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	167	241000	869	BLDG. PRINCIP.SALARY	0.00	0.00	238.40	0.00	0.00	0.00	0.00%
10	E	400	196	241000	869	SECR./CLER. SALARIES	0.00	121.56	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	241000	869	EMPLR SHARE RETIREMT	0.00	8.21	16.09	0.00	0.00	0.00	0.00%
10	E	400	222	241000	869	EMPLR SHARE SOC.SEC.	0.00	8.70	3.46	0.00	0.00	0.00	0.00%
10	E	400	310	241000	869	PERSONAL SERVICES	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00%
10	E	400	181	253000	869	CUSTODIAL SALARIES	0.00	646.73	2,636.72	0.00	0.00	0.00	0.00%
10	E	400	183	253000	869	LAUNDRY WORKER WAGES	0.00	42.70	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	253000	869	EMPLR SHARE RETIREMT	0.00	46.51	177.97	0.00	0.00	0.00	0.00%
10	E	400	222	253000	869	EMPLR SHARE SOC.SEC.	0.00	49.84	69.39	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	400	230	253000	869	LIFE INSURANCE	0.00	0.00	0.79	0.00	0.00	0.00	0.00%
10	E	400	241	253000	869	MEDICAL INSURANCE	0.00	0.00	66.53	0.00	0.00	0.00	0.00%
10	E	400	243	253000	869	DENTAL INSURANCE	0.00	0.00	4.33	0.00	0.00	0.00	0.00%
10	E	400	251	253000	869	LONG-TERM DISAB.INS.	0.00	0.00	1.54	0.00	0.00	0.00	0.00%
10	E	400	182	254900	869	GROUNDSKEEPER SALARY	0.00	23.82	109.07	0.00	0.00	0.00	0.00%
10	E	400	188	254900	869	MAINT./REPAIR SALARY	0.00	155.81	648.00	0.00	0.00	0.00	0.00%
10	E	400	212	254900	869	EMPLR SHARE RETIREMT	0.00	12.13	51.10	0.00	0.00	0.00	0.00%
10	E	400	222	254900	869	EMPLR SHARE SOC.SEC.	0.00	12.82	10.98	0.00	0.00	0.00	0.00%
10	E	400	---	-----	869	*HIGH SCHOOL	0.00	1,128.83	21,429.24	0.00	0.00	0.00	0.00%
10	E	415	171	138000	869	TEACHER SALARIES	0.00	0.00	399.16	0.00	0.00	0.00	0.00%
10	E	415	197	138000	869	TEACHER AIDE SALARY	0.00	0.00	16.11	0.00	0.00	0.00	0.00%
10	E	415	212	138000	869	EMPLR SHARE RETIREMT	0.00	0.00	26.94	0.00	0.00	0.00	0.00%
10	E	415	222	138000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	31.01	0.00	0.00	0.00	0.00%
10	E	415	230	138000	869	LIFE INSURANCE	0.00	0.00	0.84	0.00	0.00	0.00	0.00%
10	E	415	241	138000	869	MEDICAL INSURANCE	0.00	0.00	96.08	0.00	0.00	0.00	0.00%
10	E	415	243	138000	869	DENTAL INSURANCE	0.00	0.00	7.76	0.00	0.00	0.00	0.00%
10	E	415	248	138000	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	415	251	138000	869	LONG-TERM DISAB.INS.	0.00	0.00	1.64	0.00	0.00	0.00	0.00%
10	E	415	---	-----	869	*611 GROVE STREET	0.00	0.00	579.54	0.00	0.00	0.00	0.00%
10	E	800	362	110000	869	SOFTWARE AS A SERVICE	0.00	0.00	13,206.00	0.00	0.00	0.00	0.00%
10	E	800	171	122110	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	196	211000	869	SECR./CLER. SALARIES	0.00	29.25	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	211000	869	EMPLR SHARE RETIREMT	0.00	1.97	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	211000	869	EMPLR SHARE SOC.SEC.	0.00	2.10	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	214000	869	GENERAL SUPPLIES	0.00	0.00	3,670.21	0.00	0.00	0.00	0.00%
10	E	800	196	214100	869	SECR./CLER. SALARIES	0.00	0.00	62.15	0.00	0.00	0.00	0.00%
10	E	800	212	214100	869	EMPLR SHARE RETIREMT	0.00	0.00	4.19	0.00	0.00	0.00	0.00%
10	E	800	222	214100	869	EMPLR SHARE SOC.SEC.	0.00	0.00	3.44	0.00	0.00	0.00	0.00%
10	E	800	230	214100	869	LIFE INSURANCE	0.00	0.00	0.18	0.00	0.00	0.00	0.00%
10	E	800	241	214100	869	MEDICAL INSURANCE	0.00	0.00	74.37	0.00	0.00	0.00	0.00%
10	E	800	243	214100	869	DENTAL INSURANCE	0.00	0.00	4.87	0.00	0.00	0.00	0.00%
10	E	800	251	214100	869	LONG-TERM DISAB.INS.	0.00	0.00	0.36	0.00	0.00	0.00	0.00%
10	E	800	197	219000	869	TEACHER AIDE SALARY	0.00	0.00	306.09	0.00	0.00	0.00	0.00%
10	E	800	212	219000	869	EMPLR SHARE RETIREMT	0.00	0.00	20.66	0.00	0.00	0.00	0.00%
10	E	800	222	219000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	4.44	0.00	0.00	0.00	0.00%
10	E	800	196	221100	869	SECR./CLER. SALARIES	0.00	24.38	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	221100	869	EMPLR SHARE RETIREMT	0.00	1.65	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	221100	869	EMPLR SHARE SOC.SEC.	0.00	1.51	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	221100	869	GENERAL SUPPLIES	0.00	0.00	1,764.45	0.00	0.00	0.00	0.00%
10	E	800	415	221100	869	FOOD	0.00	0.00	200.23	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	800	172	221200	869	OTHER CERT. SALARIES	0.00	0.00	27,134.81	0.00	0.00	0.00	0.00%
10	E	800	199	221200	869	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	221200	869	EMPLR SHARE RETIREMT	0.00	0.00	1,795.10	0.00	0.00	0.00	0.00%
10	E	800	222	221200	869	EMPLR SHARE SOC.SEC.	0.00	0.00	2,074.81	0.00	0.00	0.00	0.00%
10	E	800	411	221300	869	GENERAL SUPPLIES	0.00	0.00	5,180.20	0.00	0.00	0.00	0.00%
10	E	800	415	231900	869	FOOD	0.00	157.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	196	232100	869	SECR./CLER. SALARIES	0.00	319.37	123.62	0.00	0.00	0.00	0.00%
10	E	800	212	232100	869	EMPLR SHARE RETIREMT	0.00	21.56	8.34	0.00	0.00	0.00	0.00%
10	E	800	222	232100	869	EMPLR SHARE SOC.SEC.	0.00	22.06	1.79	0.00	0.00	0.00	0.00%
10	E	800	196	251000	869	SECR./CLER. SALARIES	0.00	1,315.39	75.11	0.00	0.00	0.00	0.00%
10	E	800	212	251000	869	EMPLR SHARE RETIREMT	0.00	88.79	5.07	0.00	0.00	0.00	0.00%
10	E	800	222	251000	869	EMPLR SHARE SOC.SEC.	0.00	94.75	1.09	0.00	0.00	0.00	0.00%
10	E	800	310	251000	869	PERSONAL SERVICES	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00%
10	E	800	181	253000	869	CUSTODIAL SALARIES	0.00	1,300.66	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	253000	869	EMPLR SHARE RETIREMT	0.00	87.79	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	253000	869	EMPLR SHARE SOC.SEC.	0.00	44.91	0.00	0.00	0.00	0.00	0.00%
10	E	800	230	253000	869	LIFE INSURANCE	0.00	1.84	0.00	0.00	0.00	0.00	0.00%
10	E	800	241	253000	869	MEDICAL INSURANCE	0.00	146.53	0.00	0.00	0.00	0.00	0.00%
10	E	800	243	253000	869	DENTAL INSURANCE	0.00	10.87	0.00	0.00	0.00	0.00	0.00%
10	E	800	248	253000	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	251	253000	869	LONG-TERM DISAB.INS.	0.00	3.59	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	253000	869	GENERAL SUPPLIES	0.00	31,511.08	140,531.15	0.00	0.00	0.00	0.00%
10	E	800	196	254100	869	SECR./CLER. SALARIES	0.00	124.99	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	254100	869	EMPLR SHARE RETIREMT	0.00	8.44	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	254100	869	EMPLR SHARE SOC.SEC.	0.00	9.57	0.00	0.00	0.00	0.00	0.00%
10	E	800	188	254900	869	MAINT./REPAIR SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	341	256710	869	PUPIL TRAVEL	0.00	19,480.74	0.00	0.00	0.00	0.00	0.00%
10	E	800	199	263300	869	OTHER SALARIES/WAGES	0.00	0.00	261.63	0.00	0.00	0.00	0.00%
10	E	800	212	263300	869	EMPLR SHARE RETIREMT	0.00	0.00	17.66	0.00	0.00	0.00	0.00%
10	E	800	222	263300	869	EMPLR SHARE SOC.SEC.	0.00	0.00	19.76	0.00	0.00	0.00	0.00%
10	E	800	230	263300	869	LIFE INSURANCE	0.00	0.00	0.58	0.00	0.00	0.00	0.00%
10	E	800	241	263300	869	MEDICAL INSURANCE	0.00	0.00	25.03	0.00	0.00	0.00	0.00%
10	E	800	243	263300	869	DENTAL INSURANCE	0.00	0.00	2.15	0.00	0.00	0.00	0.00%
10	E	800	248	263300	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	251	263300	869	LONG-TERM DISAB.INS.	0.00	0.00	1.03	0.00	0.00	0.00	0.00%
10	E	800	355	263300	869	TELEPHONE/TELEGRAPH	0.00	2,130.07	23,075.56	0.00	0.00	0.00	0.00%
10	E	800	196	264100	869	SECR./CLER. SALARIES	0.00	0.00	176.65	0.00	0.00	0.00	0.00%
10	E	800	212	264100	869	EMPLR SHARE RETIREMT	0.00	0.00	11.92	0.00	0.00	0.00	0.00%
10	E	800	222	264100	869	EMPLR SHARE SOC.SEC.	0.00	0.00	13.41	0.00	0.00	0.00	0.00%
10	E	800	199	265000	869	OTHER SALARIES/WAGES	0.00	109.98	0.00	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
10	E	800	212	265000	869	EMPLR SHARE RETIREMT	0.00	7.42	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	265000	869	EMPLR SHARE SOC.SEC.	0.00	8.03	0.00	0.00	0.00	0.00	0.00%
10	E	800	190	295000	869	NON-UNION WAGES/SALA	0.00	30.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	199	295000	869	OTHER SALARIES/WAGES	0.00	2,844.29	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	295000	869	EMPLR SHARE RETIREMT	0.00	194.02	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	295000	869	EMPLR SHARE SOC.SEC.	0.00	207.53	0.00	0.00	0.00	0.00	0.00%
10	E	800	360	295000	869	TECH & SOFTWARE SERVIC	0.00	0.00	44,850.75	0.00	0.00	0.00	0.00%
10	E	800	480	295000	869	SUPPLIES--TECH RELATED	0.00	1,380.73	191,998.13	0.00	0.00	0.00	0.00%
10	E	800	---	-----	869	*DISTRICT-WIDE	0.00	61,722.86	461,706.99	0.00	0.00	0.00	0.00%
10	E	---	---	-----	869	*COVID-19	0.00	64,730.76	541,718.37	0.00	0.00	0.00	0.00%
10	E	800	199	232300	881	OTHER SALARIES/WAGES	0.00	4,500.00	13,250.00	0.00	0.00	0.00	0.00%
10	E	800	222	232300	881	EMPLR SHARE SOC.SEC.	0.00	344.32	1,013.86	0.00	0.00	0.00	0.00%
10	E	800	942	232300	881	EMPLOYEE DUES/FEES	70.00	370.00	320.00	500.00	140.00	500.00	0.00%
10	E	800	---	-----	881	*DISTRICT-WIDE	70.00	5,214.32	14,583.86	500.00	140.00	500.00	0.00%
10	E	---	---	-----	881	*GOOGLE CERTIFICATION	70.00	5,214.32	14,583.86	500.00	140.00	500.00	0.00%
10	-	---	---	-----	---	*GENERAL FUND	1,227,397.99	1,135,024.65	1,684,315.76	2,276,256.94	2,154,920.17	2,358,916.00	3.63%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
21	E	106	439	222200	615	OTHER MEDIA	0.00	0.00	0.00	1,373.00	0.00	1,373.00	0.00%
21	E	106	---	-----	615	*PURDY ELEMENTARY	0.00	0.00	0.00	1,373.00	0.00	1,373.00	0.00%
21	E	---	---	-----	615	*PURDY IMC BOXTOP FND	0.00	0.00	0.00	1,373.00	0.00	1,373.00	0.00%
21	E	102	411	110000	700	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	102	551	110000	700	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	102	---	-----	700	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	108	411	110000	700	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	108	551	110000	700	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	108	---	-----	700	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	411	120000	700	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	551	120000	700	ADDITIONAL EQUIPMENT	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	411	131000	700	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	551	131000	700	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	411	162222	700	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	551	162222	700	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	113	253000	700	FULL-TIME (OVERTIME)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	211	253000	700	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	212	253000	700	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	222	253000	700	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	---	-----	700	*HIGH SCHOOL	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00%
21	E	---	---	-----	700	*BATTERMAN GRANT	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00%
21	E	800	551	125510	704	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	800	---	-----	704	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	---	---	-----	704	*BATTERMAN-BAND BOOST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	551	162000	705	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	---	-----	705	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	---	---	-----	705	*BATTERMAN - ATHLETICS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	561	254300	707	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	---	-----	707	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	---	---	-----	707	*FOUNDATION--LARSON	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	102	411	254200	710	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	102	---	-----	710	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	172	213000	710	OTHER CERT. SALARIES	210.48	6,500.24	4,500.00	0.00	0.00	0.00	0.00%
21	E	400	199	213000	710	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	212	213000	710	EMPLR SHARE RETIREMT	13.78	431.76	303.75	0.00	0.00	0.00	0.00%







Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
21	E	---	---	-----	847	*ED KARRELS FOUNDATION	28,388.50	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	102	943	219000	848	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	95.00	0.00	0.00%
21	E	102	---	-----	848	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	95.00	0.00	0.00%
21	E	104	943	219000	848	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	356.00	0.00	0.00%
21	E	104	---	-----	848	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	356.00	0.00	0.00%
21	E	106	943	219000	848	PUPIL DUES/FEES	0.00	20.00	20.00	0.00	371.00	0.00	0.00%
21	E	106	---	-----	848	*PURDY ELEMENTARY	0.00	20.00	20.00	0.00	371.00	0.00	0.00%
21	E	108	943	219000	848	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	108	---	-----	848	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	200	943	219000	848	PUPIL DUES/FEES	0.00	905.00	795.00	0.00	680.00	0.00	0.00%
21	E	200	---	-----	848	*MIDDLE SCHOOL	0.00	905.00	795.00	0.00	680.00	0.00	0.00%
21	E	400	943	219000	848	PUPIL DUES/FEES	0.00	1,411.00	265.00	0.00	1,713.21	0.00	0.00%
21	E	400	---	-----	848	*HIGH SCHOOL	0.00	1,411.00	265.00	0.00	1,713.21	0.00	0.00%
21	E	800	310	219000	848	PERSONAL SERVICES	200.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	800	411	219000	848	GENERAL SUPPLIES	439.36	0.00	130.00	5,000.00	1,155.76	5,000.00	0.00%
21	E	800	943	219000	848	PUPIL DUES/FEES	3,548.01	592.50	0.00	5,000.00	100.00	5,000.00	0.00%
21	E	800	341	256710	848	PUPIL TRAVEL	0.00	0.00	0.00	0.00	692.00	0.00	0.00%
21	E	800	---	-----	848	*DISTRICT-WIDE	4,187.37	592.50	130.00	10,000.00	1,947.76	10,000.00	0.00%
21	E	---	---	-----	848	*FORT FAMILY CONNECTIO	4,187.37	2,928.50	1,210.00	10,000.00	5,162.97	10,000.00	0.00%
21	E	100	411	125000	853	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	100	551	125000	853	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	100	---	-----	853	*ALL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	102	943	121000	853	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	102	---	-----	853	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	104	411	171000	853	GENERAL SUPPLIES	505.17	496.15	140.22	0.00	456.66	0.00	0.00%
21	E	104	415	171000	853	FOOD	511.37	541.91	0.00	0.00	32.53	0.00	0.00%
21	E	104	943	171000	853	PUPIL DUES/FEES	1,923.52	614.70	0.00	0.00	35.01	0.00	0.00%
21	E	104	---	-----	853	*LUTHER ELEM. SCHOOL	2,940.06	1,652.76	140.22	0.00	524.20	0.00	0.00%
21	E	106	943	171000	853	PUPIL DUES/FEES	1,610.14	489.52	0.00	0.00	0.00	0.00	0.00%
21	E	106	341	256770	853	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	106	---	-----	853	*PURDY ELEMENTARY	1,610.14	489.52	0.00	0.00	0.00	0.00	0.00%
21	E	108	943	110000	853	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	108	943	121000	853	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	108	943	171000	853	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	108	---	-----	853	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	943	121000	853	PUPIL DUES/FEES	1,326.89	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	---	-----	853	*HIGH SCHOOL	1,326.89	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	---	---	-----	853	*KOHL FOUNDATION GRANT	5,877.09	2,142.28	140.22	0.00	524.20	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
21	E	800	324	254200	855	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	800	---	-----	855	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	---	---	-----	855	*PROJECT LEAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	411	124400	860	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	551	124400	860	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	551	135000	860	ADDITIONAL EQUIPMENT	988.59	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	411	136000	860	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	551	136000	860	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	310	162000	860	PERSONAL SERVICES	4,000.00	4,012.96	0.00	0.00	0.00	0.00	0.00%
21	E	400	411	162000	860	GENERAL SUPPLIES	0.00	12,447.00	0.00	0.00	7,803.96	0.00	0.00%
21	E	400	551	162000	860	ADDITIONAL EQUIPMENT	23,934.82	0.00	0.00	13,500.00	5,327.20	13,150.00	-2.59%
21	E	400	411	213900	860	GENERAL SUPPLIES	0.00	85.46	1,222.54	0.00	997.40	0.00	0.00%
21	E	400	327	255000	860	CONSTRUCTION SERVICES	50,000.00	1,034.41	0.00	0.00	0.00	0.00	0.00%
21	E	400	---	-----	860	*HIGH SCHOOL	78,923.41	17,579.83	1,222.54	13,500.00	14,128.56	13,150.00	-2.59%
21	E	---	---	-----	860	*SPONSORSHIP DONATIONS	78,923.41	17,579.83	1,222.54	13,500.00	14,128.56	13,150.00	-2.59%
21	E	800	310	450000	866	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	800	370	450000	866	PAYMENT-NON-GOVT AGENC	0.00	750.00	750.00	750.00	750.00	750.00	0.00%
21	E	800	387	450000	866	TRANSFERS TO STATE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	800	389	450000	866	PAYMENT TO WTCS DISTRI	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	800	---	-----	866	*DISTRICT-WIDE	0.00	750.00	750.00	750.00	750.00	750.00	0.00%
21	E	---	---	-----	866	*SCHOLARSHIPS	0.00	750.00	750.00	750.00	750.00	750.00	0.00%
21	E	102	410	110000	867	SUPPLIES & MATERIALS	0.00	146.00	53.34	0.00	0.00	0.00	0.00%
21	E	102	940	110000	867	DUES & FEES	0.00	803.40	137.00	0.00	50.00	0.00	0.00%
21	E	102	410	120000	867	SUPPLIES & MATERIALS	0.00	178.25	48.68	0.00	0.00	0.00	0.00%
21	E	102	940	140000	867	DUES & FEES	0.00	40.00	0.00	0.00	0.00	0.00	0.00%
21	E	102	410	160000	867	SUPPLIES & MATERIALS	0.00	10.00	0.00	0.00	0.00	0.00	0.00%
21	E	102	999	160000	867	OTHER MISCELLANEOUS	0.00	0.00	0.00	3,068.00	0.00	3,068.00	0.00%
21	E	102	410	213000	867	SUPPLIES & MATERIALS	0.00	0.00	98.18	0.00	0.00	0.00	0.00%
21	E	102	310	241000	867	PERSONAL SERVICES	0.00	0.00	450.00	0.00	994.68	0.00	0.00%
21	E	102	410	241000	867	SUPPLIES & MATERIALS	0.00	1,891.17	679.46	0.00	0.00	0.00	0.00%
21	E	102	---	-----	867	*BARRIE ELEMENTARY	0.00	3,068.82	1,466.66	3,068.00	1,044.68	3,068.00	0.00%
21	E	104	410	110000	867	SUPPLIES & MATERIALS	0.00	0.00	0.00	0.00	1,071.10	0.00	0.00%
21	E	104	940	110000	867	DUES & FEES	0.00	0.00	0.00	0.00	50.00	0.00	0.00%
21	E	104	310	160000	867	PERSONAL SERVICES	0.00	125.00	0.00	0.00	150.00	0.00	0.00%
21	E	104	410	160000	867	SUPPLIES & MATERIALS	0.00	618.55	0.00	0.00	0.00	0.00	0.00%
21	E	104	999	160000	867	OTHER MISCELLANEOUS	0.00	0.00	0.00	2,032.00	0.00	2,032.00	0.00%
21	E	104	410	171000	867	SUPPLIES & MATERIALS	0.00	0.00	321.03	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
21	E	104	410	213000	867	SUPPLIES & MATERIALS	0.00	0.00	927.38	0.00	0.00	0.00	0.00%
21	E	104	310	241000	867	PERSONAL SERVICES	0.00	455.00	0.00	0.00	0.00	0.00	0.00%
21	E	104	410	241000	867	SUPPLIES & MATERIALS	0.00	326.35	126.60	0.00	0.00	0.00	0.00%
21	E	104	415	241000	867	FOOD	0.00	0.00	42.00	0.00	0.00	0.00	0.00%
21	E	104	940	241000	867	DUES & FEES	0.00	507.73	0.00	0.00	0.00	0.00	0.00%
21	E	104	---	-----	867	*LUTHER ELEM. SCHOOL	0.00	2,032.63	1,417.01	2,032.00	1,271.10	2,032.00	0.00%
21	E	106	410	110000	867	SUPPLIES & MATERIALS	0.00	28.00	0.00	0.00	1,000.00	0.00	0.00%
21	E	106	410	140000	867	SUPPLIES & MATERIALS	0.00	34.90	0.00	0.00	0.00	0.00	0.00%
21	E	106	410	160000	867	SUPPLIES & MATERIALS	0.00	2,021.34	179.99	0.00	112.93	0.00	0.00%
21	E	106	999	160000	867	OTHER MISCELLANEOUS	0.00	0.00	0.00	2,526.00	0.00	2,526.00	0.00%
21	E	106	310	241000	867	PERSONAL SERVICES	0.00	0.00	0.00	0.00	500.00	0.00	0.00%
21	E	106	410	241000	867	SUPPLIES & MATERIALS	0.00	441.81	348.39	0.00	315.72	0.00	0.00%
21	E	106	940	241000	867	DUES & FEES	0.00	0.00	0.00	0.00	2.00	0.00	0.00%
21	E	106	329	254200	867	CLEANING SERVICES	0.00	0.00	600.00	0.00	0.00	0.00	0.00%
21	E	106	---	-----	867	*PURDY ELEMENTARY	0.00	2,526.05	1,128.38	2,526.00	1,930.65	2,526.00	0.00%
21	E	108	310	110000	867	PERSONAL SERVICES	0.00	0.00	63.00	0.00	0.00	0.00	0.00%
21	E	108	410	110000	867	SUPPLIES & MATERIALS	0.00	36.05	0.00	0.00	489.82	0.00	0.00%
21	E	108	410	160000	867	SUPPLIES & MATERIALS	0.00	3,797.37	0.00	0.00	0.00	0.00	0.00%
21	E	108	999	160000	867	OTHER MISCELLANEOUS	0.00	0.00	0.00	5,433.00	0.00	5,433.00	0.00%
21	E	108	310	241000	867	PERSONAL SERVICES	0.00	160.00	200.00	0.00	0.00	0.00	0.00%
21	E	108	410	241000	867	SUPPLIES & MATERIALS	0.00	1,072.96	778.39	0.00	1,060.16	0.00	0.00%
21	E	108	410	253000	867	SUPPLIES & MATERIALS	0.00	366.96	0.00	0.00	0.00	0.00	0.00%
21	E	108	---	-----	867	*ROCKWELL ELEMENTARY	0.00	5,433.34	1,041.39	5,433.00	1,549.98	5,433.00	0.00%
21	E	200	310	160000	867	PERSONAL SERVICES	0.00	950.50	0.00	0.00	750.00	0.00	0.00%
21	E	200	410	160000	867	SUPPLIES & MATERIALS	0.00	3,042.73	0.00	0.00	2,183.98	0.00	0.00%
21	E	200	940	160000	867	DUES & FEES	0.00	1,947.00	0.00	0.00	0.00	0.00	0.00%
21	E	200	999	160000	867	OTHER MISCELLANEOUS	0.00	0.00	0.00	7,058.00	0.00	7,058.00	0.00%
21	E	200	350	260000	867	COMMUNICATIONS	0.00	33.59	0.00	0.00	0.00	0.00	0.00%
21	E	200	---	-----	867	*MIDDLE SCHOOL	0.00	5,973.82	0.00	7,058.00	2,933.98	7,058.00	0.00%
21	E	400	310	131000	867	PERSONAL SERVICES	0.00	4,977.52	5,018.43	0.00	2,624.03	0.00	0.00%
21	E	400	325	131000	867	VEHICLE & EQUIPMENT RE	0.00	0.00	0.00	0.00	161.59	0.00	0.00%
21	E	400	342	131000	867	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	8,827.10	0.00	0.00%
21	E	400	410	131000	867	SUPPLIES & MATERIALS	0.00	61,005.36	43,461.17	0.00	56,167.04	0.00	0.00%
21	E	400	420	131000	867	APPAREL	0.00	0.00	2,881.61	0.00	2,073.69	0.00	0.00%
21	E	400	440	131000	867	NON-CAPITAL EQUIP.	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00%
21	E	400	940	131000	867	DUES & FEES	0.00	12,796.68	12,298.20	0.00	8,404.00	0.00	0.00%
21	E	400	310	135000	867	PERSONAL SERVICES	0.00	157.50	0.00	0.00	0.00	0.00	0.00%
21	E	400	410	135000	867	SUPPLIES & MATERIALS	0.00	1,620.34	0.00	0.00	853.88	0.00	0.00%
21	E	400	940	135000	867	DUES & FEES	0.00	0.00	0.00	0.00	514.60	0.00	0.00%
21	E	400	310	136000	867	PERSONAL SERVICES	0.00	161.85	0.00	0.00	70.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
21	E	400	342	136000	867	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	191.00	0.00	0.00%
21	E	400	410	136000	867	SUPPLIES & MATERIALS	0.00	5,795.69	2,754.05	0.00	10,937.45	0.00	0.00%
21	E	400	420	136000	867	APPAREL	0.00	0.00	145.00	0.00	462.40	0.00	0.00%
21	E	400	480	136000	867	SUPPLIES--TECH RELATED	0.00	0.00	-1,950.00	0.00	0.00	0.00	0.00%
21	E	400	940	136000	867	DUES & FEES	0.00	1,458.00	270.00	0.00	2,079.00	0.00	0.00%
21	E	400	310	160000	867	PERSONAL SERVICES	0.00	6,313.77	13,879.45	0.00	7,331.34	0.00	0.00%
21	E	400	342	160000	867	EMPLOYEE TRAVEL	0.00	0.00	-160.00	0.00	2,252.89	0.00	0.00%
21	E	400	360	160000	867	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	400.00	0.00	0.00%
21	E	400	410	160000	867	SUPPLIES & MATERIALS	0.00	35,132.38	9,644.47	0.00	22,730.03	0.00	0.00%
21	E	400	420	160000	867	APPAREL	0.00	0.00	2,788.34	0.00	4,335.01	0.00	0.00%
21	E	400	940	160000	867	DUES & FEES	0.00	4,748.00	3,947.49	0.00	9,681.58	0.00	0.00%
21	E	400	999	160000	867	OTHER MISCELLANEOUS	0.00	13,192.80	0.00	184,058.00	0.00	184,058.00	0.00%
21	E	400	410	179000	867	SUPPLIES & MATERIALS	0.00	0.00	0.00	0.00	1,931.35	0.00	0.00%
21	E	400	940	179000	867	DUES & FEES	0.00	0.00	0.00	0.00	545.93	0.00	0.00%
21	E	400	940	211000	867	DUES & FEES	0.00	10,500.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	410	241000	867	SUPPLIES & MATERIALS	0.00	551.25	0.00	0.00	170.16	0.00	0.00%
21	E	400	341	256740	867	PUPIL TRAVEL	0.00	6,940.18	0.00	0.00	0.00	0.00	0.00%
21	E	400	345	256740	867	PUPIL LODGING AND MEAL	0.00	15,201.60	0.00	0.00	0.00	0.00	0.00%
21	E	400	370	450000	867	PAYMENT-NON-GOVT AGENC	0.00	0.00	9,550.00	0.00	10,036.75	0.00	0.00%
21	E	400	387	450000	867	TRANSFERS TO STATE	0.00	0.00	10,000.00	0.00	6,000.00	0.00	0.00%
21	E	400	932	491000	867	SHARED RECEIPT-NON-GOV	0.00	0.00	17,624.09	0.00	8,375.65	0.00	0.00%
21	E	400	933	491000	867	SHARED RECEIPT-SCHOOL	0.00	0.00	6,279.54	0.00	4,007.69	0.00	0.00%
21	E	400	---	-----	867	*HIGH SCHOOL	0.00	180,552.92	139,931.84	184,058.00	171,164.16	184,058.00	0.00%
21	E	800	969	492000	867	OTHER ADJUSTMENTS	0.00	103.43	176.70	103.00	214.22	103.00	0.00%
21	E	800	---	-----	867	*DISTRICT-WIDE	0.00	103.43	176.70	103.00	214.22	103.00	0.00%
21	E	---	---	-----	867	*SITE ACTIVITY ACCOUNT	0.00	199,691.01	145,161.98	204,278.00	180,108.77	204,278.00	0.00%
21	E	106	440	253200	870	NON-CAPITAL EQUIP.	0.00	0.00	1,066.75	0.00	0.00	0.00	0.00%
21	E	106	---	-----	870	*PURDY ELEMENTARY	0.00	0.00	1,066.75	0.00	0.00	0.00	0.00%
21	E	---	---	-----	870	*MISC COMMUNITY PROJEC	0.00	0.00	1,066.75	0.00	0.00	0.00	0.00%
21	-	---	---	-----	---	*SPECIAL REVENUE TRUST	168,778.17	277,759.84	159,832.81	314,558.00	283,195.85	229,551.00	-27.02%



Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 FY Activity	2021-22 Revised Budget	2021-22 FY Activity	2022-23 PRELIM	2022/23 v. 2021/22
27	E	100	176	212000	011	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	100	212	212000	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	100	222	212000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	100	230	212000	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	100	241	212000	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	100	243	212000	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	100	248	212000	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	100	249	212000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	100	251	212000	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	100	---	-----	011	*ALL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	101	148	156600	011	CASH-IN-LIEU-HEALTH IN	1,361.12	1,441.44	1,141.00	1,554.00	1,553.76	1,803.00	16.02%
27	E	101	149	156600	011	CASH-IN-LIEU-DENTAL IN	102.46	102.44	78.80	0.00	0.00	0.00	0.00%
27	E	101	171	156600	011	TEACHER SALARIES	65,676.69	67,279.32	60,933.89	69,340.00	70,089.01	73,298.00	5.71%
27	E	101	212	156600	011	EMPLR SHARE RETIREMT	4,335.90	4,494.69	4,112.90	4,681.00	4,615.73	4,764.00	1.77%
27	E	101	222	156600	011	EMPLR SHARE SOC.SEC.	5,037.85	5,165.53	4,646.00	5,297.00	5,374.20	5,500.00	3.83%
27	E	101	230	156600	011	LIFE INSURANCE	127.01	130.32	119.47	134.00	134.40	134.00	0.00%
27	E	101	241	156600	011	MEDICAL INSURANCE	9,906.08	8,302.16	10,563.52	11,499.00	11,342.26	9,611.00	-16.42%
27	E	101	243	156600	011	DENTAL INSURANCE	673.25	560.18	670.29	726.00	651.73	740.00	1.93%
27	E	101	248	156600	011	HEALTH SAVINGS ACCOUNT	0.00	2,750.00	0.00	0.00	0.00	2,750.00	0.00%
27	E	101	249	156600	011	OTH HEALTH INSURANCE	177.20	1,103.10	870.15	1,140.00	1,491.96	0.00	-100.00%
27	E	101	251	156600	011	LONG-TERM DISAB.INS.	248.53	255.59	234.45	264.00	263.52	264.00	0.00%
27	E	101	---	-----	011	*4-YR-OLD KINDERGARTN	87,646.09	91,584.77	83,370.47	94,635.00	95,516.57	98,864.00	4.47%
27	E	102	171	152000	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	249	152000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	171	156600	011	TEACHER SALARIES	41,870.68	46,787.50	52,147.00	52,788.00	54,423.19	58,175.00	10.20%
27	E	102	212	156600	011	EMPLR SHARE RETIREMT	2,764.21	3,122.79	3,519.87	3,563.00	3,583.20	3,781.00	6.12%
27	E	102	222	156600	011	EMPLR SHARE SOC.SEC.	2,992.12	2,949.45	3,748.48	3,784.00	3,917.18	4,238.00	12.00%
27	E	102	230	156600	011	LIFE INSURANCE	85.30	89.83	101.04	103.00	102.72	103.00	0.00%
27	E	102	241	156600	011	MEDICAL INSURANCE	19,353.39	19,335.75	22,042.00	22,999.00	22,684.74	19,223.00	-16.42%
27	E	102	243	156600	011	DENTAL INSURANCE	1,283.88	1,015.49	1,340.78	1,452.00	1,303.46	1,481.00	2.00%
27	E	102	248	156600	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	5,500.00	0.00%
27	E	102	249	156600	011	OTH HEALTH INSURANCE	3,800.00	2,752.20	2,154.43	2,280.00	6,076.32	0.00	-100.00%
27	E	102	251	156600	011	LONG-TERM DISAB.INS.	167.01	176.39	198.24	201.00	200.64	201.00	0.00%
27	E	102	171	158000	011	TEACHER SALARIES	109,098.31	153,574.97	155,800.03	160,818.00	162,552.81	181,483.00	12.85%
27	E	102	212	158000	011	EMPLR SHARE RETIREMT	5,688.79	10,253.50	10,516.39	10,855.00	10,705.13	11,796.00	8.67%
27	E	102	222	158000	011	EMPLR SHARE SOC.SEC.	7,544.87	11,209.09	11,303.06	11,663.00	11,802.55	13,123.00	12.52%
27	E	102	230	158000	011	LIFE INSURANCE	157.51	199.11	202.56	209.00	208.56	235.00	12.44%
27	E	102	241	158000	011	MEDICAL INSURANCE	32,069.21	34,756.32	39,202.08	39,203.00	39,721.60	50,242.00	28.16%
27	E	102	243	158000	011	DENTAL INSURANCE	2,493.19	2,603.36	3,223.36	3,467.00	3,112.58	3,907.00	12.69%
27	E	102	248	158000	011	HEALTH SAVINGS ACCOUNT	0.00	11,916.67	13,750.00	13,750.00	13,750.00	15,125.00	10.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
27	E	102	249	158000	011	OTH HEALTH INSURANCE	3,159.72	1,607.96	0.00	0.00	0.00	0.00	0.00%
27	E	102	251	158000	011	LONG-TERM DISAB.INS.	308.57	389.28	396.96	408.00	526.68	661.00	62.01%
27	E	102	197	159100	011	TEACHER AIDE SALARY	125,034.03	106,926.84	131,290.20	130,711.00	139,207.07	138,180.00	5.71%
27	E	102	211	159100	011	EMPLE SHARE RETIREMT	0.00	244.35	0.00	0.00	0.00	0.00	0.00%
27	E	102	212	159100	011	EMPLR SHARE RETIREMT	7,608.81	7,119.79	8,862.08	8,822.00	9,171.88	8,980.00	1.79%
27	E	102	222	159100	011	EMPLR SHARE SOC.SEC.	8,742.37	7,318.21	9,030.33	9,142.00	9,779.19	9,575.00	4.74%
27	E	102	230	159100	011	LIFE INSURANCE	121.75	110.94	181.44	184.00	183.90	184.00	0.00%
27	E	102	241	159100	011	MEDICAL INSURANCE	65,943.94	56,515.98	64,020.00	64,683.00	65,561.23	74,969.00	15.90%
27	E	102	243	159100	011	DENTAL INSURANCE	5,162.42	3,421.01	5,431.39	5,808.00	5,213.85	5,924.00	2.00%
27	E	102	248	159100	011	HEALTH SAVINGS ACCOUNT	0.00	13,062.50	22,000.00	22,000.00	22,000.00	22,000.00	0.00%
27	E	102	249	159100	011	OTH HEALTH INSURANCE	3,655.50	5,403.55	3,367.82	0.00	0.00	0.00	0.00%
27	E	102	251	159100	011	LONG-TERM DISAB.INS.	336.29	301.22	376.98	430.00	430.21	430.00	0.00%
27	E	102	176	212200	011	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	212	212200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	222	212200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	230	212200	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	241	212200	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	243	212200	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	248	212200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	249	212200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	251	212200	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	174	213000	011	PROF.GUIDANCE SALARY	4,686.74	5,122.00	5,214.80	0.00	0.00	0.00	0.00%
27	E	102	212	213000	011	EMPLR SHARE RETIREMT	309.48	342.22	352.04	0.00	0.00	0.00	0.00%
27	E	102	222	213000	011	EMPLR SHARE SOC.SEC.	350.04	385.25	393.07	0.00	0.00	0.00	0.00%
27	E	102	230	213000	011	LIFE INSURANCE	9.87	9.85	7.56	0.00	0.00	0.00	0.00%
27	E	102	241	213000	011	MEDICAL INSURANCE	781.55	886.35	552.86	0.00	0.00	0.00	0.00%
27	E	102	243	213000	011	DENTAL INSURANCE	56.58	43.45	47.58	0.00	0.00	0.00	0.00%
27	E	102	248	213000	011	HEALTH SAVINGS ACCOUNT	0.00	275.00	275.00	0.00	0.00	0.00	0.00%
27	E	102	249	213000	011	OTH HEALTH INSURANCE	119.05	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	251	213000	011	LONG-TERM DISAB.INS.	19.24	19.44	14.94	0.00	0.00	0.00	0.00%
27	E	102	174	213200	011	PROF.GUIDANCE SALARY	0.00	0.00	0.00	5,279.00	5,336.59	5,580.00	5.70%
27	E	102	212	213200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	356.00	351.34	363.00	1.97%
27	E	102	222	213200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	395.00	399.04	419.00	6.08%
27	E	102	230	213200	011	LIFE INSURANCE	0.00	0.00	0.00	10.00	11.18	10.00	0.00%
27	E	102	241	213200	011	MEDICAL INSURANCE	0.00	0.00	0.00	836.00	836.40	699.00	-16.39%
27	E	102	243	213200	011	DENTAL INSURANCE	0.00	0.00	0.00	56.00	54.83	57.00	1.79%
27	E	102	248	213200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	275.00	0.00%
27	E	102	249	213200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	114.00	0.00	0.00	-100.00%
27	E	102	251	213200	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	20.00	21.82	20.00	0.00%
27	E	102	148	215000	011	CASH-IN-LIEU-HEALTH IN	571.74	605.28	622.96	0.00	0.00	0.00	0.00%



Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
27	E	102	149	215000	011	CASH-IN-LIEU-DENTAL IN	43.15	0.00	43.16	0.00	0.00	0.00	0.00%
27	E	102	177	215000	011	PSYCHOLOGIST SALARY	12,970.36	12,860.44	13,527.28	0.00	0.00	0.00	0.00%
27	E	102	212	215000	011	EMPLR SHARE RETIREMT	856.34	858.81	913.12	0.00	0.00	0.00	0.00%
27	E	102	222	215000	011	EMPLR SHARE SOC.SEC.	1,039.99	1,031.38	1,086.82	0.00	0.00	0.00	0.00%
27	E	102	230	215000	011	LIFE INSURANCE	25.05	25.91	26.16	0.00	0.00	0.00	0.00%
27	E	102	249	215000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	251	215000	011	LONG-TERM DISAB.INS.	49.00	50.41	51.36	0.00	0.00	0.00	0.00%
27	E	102	148	215200	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	653.00	652.60	758.00	16.08%
27	E	102	149	215200	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	44.00	43.94	45.00	2.27%
27	E	102	171	215200	011	TEACHER SALARIES	12,552.25	12,863.27	13,237.63	0.00	0.00	0.00	0.00%
27	E	102	177	215200	011	PSYCHOLOGIST SALARY	0.00	0.00	0.00	13,693.00	13,843.45	14,475.00	5.71%
27	E	102	212	215200	011	EMPLR SHARE RETIREMT	828.69	859.65	893.62	924.00	866.95	941.00	1.84%
27	E	102	222	215200	011	EMPLR SHARE SOC.SEC.	921.09	941.45	967.73	1,101.00	1,113.60	1,107.00	0.54%
27	E	102	230	215200	011	LIFE INSURANCE	23.60	25.20	25.68	27.00	26.64	27.00	0.00%
27	E	102	241	215200	011	MEDICAL INSURANCE	3,712.96	3,886.70	4,146.48	0.00	0.00	0.00	0.00%
27	E	102	243	215200	011	DENTAL INSURANCE	258.56	271.13	335.26	0.00	0.00	0.00	0.00%
27	E	102	248	215200	011	HEALTH SAVINGS ACCOUNT	0.00	1,375.00	1,375.00	0.00	0.00	0.00	0.00%
27	E	102	249	215200	011	OTH HEALTH INSURANCE	511.37	115.33	0.00	0.00	0.00	0.00	0.00%
27	E	102	251	215200	011	LONG-TERM DISAB.INS.	46.48	49.45	50.40	52.00	52.08	52.00	0.00%
27	E	102	171	215900	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	212	215900	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	222	215900	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	230	215900	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	241	215900	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	243	215900	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	248	215900	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	249	215900	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	251	215900	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	172	218100	011	OTHER CERT. SALARIES	23,433.50	25,417.36	26,934.63	27,517.00	27,818.70	29,088.00	5.71%
27	E	102	212	218100	011	EMPLR SHARE RETIREMT	1,547.18	1,698.05	1,818.17	1,857.00	1,832.01	1,891.00	1.83%
27	E	102	222	218100	011	EMPLR SHARE SOC.SEC.	1,754.24	1,914.24	2,023.06	2,072.00	2,096.70	2,186.00	5.50%
27	E	102	230	218100	011	LIFE INSURANCE	45.20	48.64	52.32	56.00	55.92	56.00	0.00%
27	E	102	241	218100	011	MEDICAL INSURANCE	3,602.30	2,874.89	3,015.60	3,016.00	3,055.56	3,495.00	15.88%
27	E	102	243	218100	011	DENTAL INSURANCE	261.35	212.92	260.20	282.00	252.94	287.00	1.77%
27	E	102	248	218100	011	HEALTH SAVINGS ACCOUNT	0.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	0.00%
27	E	102	249	218100	011	OTH HEALTH INSURANCE	770.03	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	251	218100	011	LONG-TERM DISAB.INS.	88.29	95.40	102.48	105.00	104.64	105.00	0.00%
27	E	102	310	218100	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	310	218200	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	---	-----	011	*BARRIE ELEMENTARY	521,687.14	579,703.52	643,948.49	629,163.00	646,420.62	692,827.00	10.12%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
27	E	104	171	152000	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	249	152000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	171	156600	011	TEACHER SALARIES	47,448.61	45,704.00	40,113.04	52,788.00	53,084.47	55,802.00	5.71%
27	E	104	212	156600	011	EMPLR SHARE RETIREMT	3,132.60	3,049.66	2,707.59	3,563.00	3,496.24	3,627.00	1.80%
27	E	104	222	156600	011	EMPLR SHARE SOC.SEC.	3,555.67	3,441.15	3,017.52	3,972.00	3,997.54	4,192.00	5.54%
27	E	104	230	156600	011	LIFE INSURANCE	91.61	87.56	79.99	103.00	102.72	103.00	0.00%
27	E	104	241	156600	011	MEDICAL INSURANCE	6,886.53	5,177.25	4,774.70	6,031.00	6,111.12	6,990.00	15.90%
27	E	104	243	156600	011	DENTAL INSURANCE	498.10	384.01	411.98	563.00	505.66	575.00	2.13%
27	E	104	248	156600	011	HEALTH SAVINGS ACCOUNT	0.00	2,750.00	2,062.50	2,750.00	2,750.00	2,750.00	0.00%
27	E	104	249	156600	011	OTH HEALTH INSURANCE	0.00	188.64	659.84	0.00	0.00	0.00	0.00%
27	E	104	251	156600	011	LONG-TERM DISAB.INS.	179.55	171.93	156.94	201.00	200.64	201.00	0.00%
27	E	104	148	158000	011	CASH-IN-LIEU-HEALTH IN	2,722.46	2,882.88	2,966.60	3,108.00	3,107.52	3,606.00	16.02%
27	E	104	171	158000	011	TEACHER SALARIES	95,947.00	161,771.37	102,219.00	164,810.00	136,607.60	182,130.00	10.51%
27	E	104	212	158000	011	EMPLR SHARE RETIREMT	6,334.32	10,807.08	6,899.86	11,125.00	8,977.79	11,840.00	6.43%
27	E	104	222	158000	011	EMPLR SHARE SOC.SEC.	7,330.80	12,083.78	7,823.87	12,591.00	10,401.47	13,626.00	8.22%
27	E	104	230	158000	011	LIFE INSURANCE	184.51	317.52	177.84	317.00	272.12	338.00	6.62%
27	E	104	241	158000	011	MEDICAL INSURANCE	20,247.22	37,544.68	20,659.88	45,998.00	27,497.80	27,961.00	-39.21%
27	E	104	243	158000	011	DENTAL INSURANCE	2,693.44	3,361.63	2,570.01	4,356.00	2,901.89	3,681.00	-15.50%
27	E	104	248	158000	011	HEALTH SAVINGS ACCOUNT	0.00	5,500.00	0.00	0.00	0.00	8,938.00	0.00%
27	E	104	249	158000	011	OTH HEALTH INSURANCE	4,038.68	2,211.77	1,841.23	4,560.00	4,641.66	0.00	-100.00%
27	E	104	251	158000	011	LONG-TERM DISAB.INS.	361.41	621.36	348.60	626.00	534.42	662.00	5.75%
27	E	104	197	159100	011	TEACHER AIDE SALARY	137,895.58	143,285.21	131,940.18	94,972.00	121,549.58	123,952.00	30.51%
27	E	104	212	159100	011	EMPLR SHARE RETIREMT	8,766.09	9,312.00	8,797.88	6,410.00	8,004.44	8,057.00	25.69%
27	E	104	222	159100	011	EMPLR SHARE SOC.SEC.	9,878.85	10,365.39	8,943.14	6,270.00	7,693.41	8,318.00	32.66%
27	E	104	230	159100	011	LIFE INSURANCE	194.01	205.04	244.18	183.00	220.04	226.00	23.50%
27	E	104	241	159100	011	MEDICAL INSURANCE	44,732.23	39,073.38	76,184.74	77,559.00	89,953.18	94,769.00	22.19%
27	E	104	243	159100	011	DENTAL INSURANCE	4,428.63	3,796.36	6,275.93	5,808.00	6,300.07	7,405.00	27.50%
27	E	104	248	159100	011	HEALTH SAVINGS ACCOUNT	0.00	11,000.00	11,000.00	11,000.00	15,583.33	27,500.00	150.00%
27	E	104	249	159100	011	OTH HEALTH INSURANCE	2,955.03	2,405.61	1,916.47	4,560.00	11,119.41	0.00	-100.00%
27	E	104	251	159100	011	LONG-TERM DISAB.INS.	382.48	403.92	480.74	361.00	431.68	446.00	23.55%
27	E	104	176	212200	011	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	212	212200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	222	212200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	230	212200	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	241	212200	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	243	212200	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	248	212200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	249	212200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	251	212200	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	148	213000	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	296.66	0.00	0.00	0.00	0.00%



Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
27	E	104	212	215900	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	222	215900	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	230	215900	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	241	215900	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	243	215900	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	248	215900	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	249	215900	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	251	215900	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	172	218100	011	OTHER CERT. SALARIES	25,232.50	25,281.99	22,829.86	33,020.00	33,381.84	34,905.00	5.71%
27	E	104	212	218100	011	EMPLR SHARE RETIREMT	1,665.85	1,688.31	1,541.05	2,229.00	2,198.43	2,269.00	1.79%
27	E	104	222	218100	011	EMPLR SHARE SOC.SEC.	1,930.23	1,934.00	1,746.45	2,526.00	2,553.74	2,670.00	5.70%
27	E	104	249	218100	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	251	218100	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	73.22	126.00	0.00%
27	E	104	310	218100	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	310	218200	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	---	-----	011	*LUTHER ELEM. SCHOOL	484,179.77	593,644.25	514,671.26	585,281.00	589,089.39	664,452.00	13.53%
27	E	106	148	152000	011	CASH-IN-LIEU-HEALTH IN	418.84	2,882.88	2,966.60	6,215.00	6,215.04	7,510.00	20.84%
27	E	106	149	152000	011	CASH-IN-LIEU-DENTAL IN	31.56	0.00	205.14	209.00	209.30	214.00	2.39%
27	E	106	171	152000	011	TEACHER SALARIES	172,049.00	151,394.03	145,535.51	161,347.00	165,115.82	172,588.00	6.97%
27	E	106	212	152000	011	EMPLR SHARE RETIREMT	11,388.65	10,114.40	9,823.72	10,891.00	10,742.16	11,219.00	3.01%
27	E	106	222	152000	011	EMPLR SHARE SOC.SEC.	12,138.43	11,462.56	11,032.78	12,542.00	12,846.21	12,952.00	3.27%
27	E	106	230	152000	011	LIFE INSURANCE	339.51	300.42	273.66	312.00	288.90	320.00	2.56%
27	E	106	241	152000	011	MEDICAL INSURANCE	43,425.10	27,341.86	27,570.60	22,999.00	22,684.74	38,006.00	65.25%
27	E	106	243	152000	011	DENTAL INSURANCE	2,911.13	1,555.27	1,816.81	2,904.00	2,606.92	2,933.00	1.00%
27	E	106	248	152000	011	HEALTH SAVINGS ACCOUNT	0.00	2,750.00	2,750.00	0.00	0.00	11,000.00	0.00%
27	E	106	249	152000	011	OTH HEALTH INSURANCE	6,376.23	2,456.07	1,726.59	2,280.00	3,241.93	0.00	-100.00%
27	E	106	251	152000	011	LONG-TERM DISAB.INS.	664.70	588.74	536.52	613.00	567.18	631.00	2.94%
27	E	106	171	156600	011	TEACHER SALARIES	133,452.00	131,698.65	138,527.89	140,894.00	99,328.35	149,996.00	6.46%
27	E	106	212	156600	011	EMPLR SHARE RETIREMT	8,810.33	8,804.24	9,350.68	9,510.00	6,513.74	9,750.00	2.52%
27	E	106	222	156600	011	EMPLR SHARE SOC.SEC.	9,725.83	9,589.22	10,097.39	10,218.00	7,251.91	10,998.00	7.63%
27	E	106	230	156600	011	LIFE INSURANCE	258.51	254.89	268.87	274.00	188.58	274.00	0.00%
27	E	106	241	156600	011	MEDICAL INSURANCE	40,494.44	40,948.84	43,872.74	45,998.00	31,857.31	38,446.00	-16.42%
27	E	106	243	156600	011	DENTAL INSURANCE	2,693.44	2,145.37	2,668.68	2,904.00	1,841.13	2,962.00	2.00%
27	E	106	248	156600	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	11,000.00	0.00%
27	E	106	249	156600	011	OTH HEALTH INSURANCE	2,615.35	6,616.17	4,616.60	4,560.00	6,320.42	0.00	-100.00%
27	E	106	251	156600	011	LONG-TERM DISAB.INS.	505.80	499.21	526.27	535.00	369.16	535.00	0.00%
27	E	106	171	158000	011	TEACHER SALARIES	215,897.57	179,968.64	148,977.34	174,711.00	178,510.59	200,144.00	14.56%
27	E	106	212	158000	011	EMPLR SHARE RETIREMT	14,260.04	12,023.31	10,055.83	11,794.00	11,754.41	13,010.00	10.31%
27	E	106	222	158000	011	EMPLR SHARE SOC.SEC.	15,568.72	13,112.33	10,872.45	12,642.00	12,945.46	14,574.00	15.28%
27	E	106	230	158000	011	LIFE INSURANCE	450.53	349.44	267.72	339.00	346.56	367.00	8.26%



Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
27	E	106	249	213200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	251	213200	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	23.00	23.28	23.00	0.00%
27	E	106	148	215000	011	CASH-IN-LIEU-HEALTH IN	571.74	605.28	622.96	0.00	0.00	0.00	0.00%
27	E	106	149	215000	011	CASH-IN-LIEU-DENTAL IN	43.15	0.00	43.16	0.00	0.00	0.00	0.00%
27	E	106	177	215000	011	PSYCHOLOGIST SALARY	12,970.36	12,860.44	13,527.28	0.00	0.00	0.00	0.00%
27	E	106	212	215000	011	EMPLR SHARE RETIREMT	856.34	858.81	913.12	0.00	0.00	0.00	0.00%
27	E	106	222	215000	011	EMPLR SHARE SOC.SEC.	1,039.99	1,031.38	1,086.82	0.00	0.00	0.00	0.00%
27	E	106	230	215000	011	LIFE INSURANCE	25.05	25.91	26.16	0.00	0.00	0.00	0.00%
27	E	106	249	215000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	251	215000	011	LONG-TERM DISAB.INS.	49.00	50.41	51.36	0.00	0.00	0.00	0.00%
27	E	106	148	215200	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	653.00	652.60	758.00	16.08%
27	E	106	149	215200	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	44.00	43.94	45.00	2.27%
27	E	106	171	215200	011	TEACHER SALARIES	12,552.25	12,862.74	13,237.11	0.00	0.00	0.00	0.00%
27	E	106	177	215200	011	PSYCHOLOGIST SALARY	0.00	0.00	0.00	13,693.00	13,843.45	14,475.00	5.71%
27	E	106	212	215200	011	EMPLR SHARE RETIREMT	828.76	859.14	893.35	924.00	911.66	941.00	1.84%
27	E	106	222	215200	011	EMPLR SHARE SOC.SEC.	920.63	940.96	967.42	1,101.00	1,113.60	1,107.00	0.54%
27	E	106	230	215200	011	LIFE INSURANCE	23.80	25.44	25.68	27.00	26.64	27.00	0.00%
27	E	106	241	215200	011	MEDICAL INSURANCE	3,712.83	3,886.44	4,146.00	0.00	0.00	0.00	0.00%
27	E	106	243	215200	011	DENTAL INSURANCE	258.57	270.93	335.01	0.00	0.00	0.00	0.00%
27	E	106	248	215200	011	HEALTH SAVINGS ACCOUNT	0.00	1,375.00	1,375.00	0.00	0.00	0.00	0.00%
27	E	106	249	215200	011	OTH HEALTH INSURANCE	621.18	115.33	0.00	0.00	0.00	0.00	0.00%
27	E	106	251	215200	011	LONG-TERM DISAB.INS.	46.20	49.41	50.16	52.00	52.08	52.00	0.00%
27	E	106	171	215900	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	212	215900	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	222	215900	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	230	215900	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	241	215900	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	243	215900	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	248	215900	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	249	215900	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	251	215900	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	172	218100	011	OTHER CERT. SALARIES	49,320.74	78,616.14	87,315.37	88,641.00	89,612.60	93,702.00	5.71%
27	E	106	212	218100	011	EMPLR SHARE RETIREMT	3,256.16	5,251.38	5,893.67	5,983.00	5,901.63	6,091.00	1.81%
27	E	106	222	218100	011	EMPLR SHARE SOC.SEC.	3,702.29	5,706.89	6,472.36	6,515.00	6,598.96	6,867.00	5.40%
27	E	106	230	218100	011	LIFE INSURANCE	95.62	151.54	156.24	175.00	174.48	175.00	0.00%
27	E	106	241	218100	011	MEDICAL INSURANCE	13,458.47	19,449.10	19,153.58	19,601.00	19,860.80	22,718.00	15.90%
27	E	106	243	218100	011	DENTAL INSURANCE	931.00	1,314.61	1,600.75	1,734.00	1,556.18	1,768.00	1.96%
27	E	106	248	218100	011	HEALTH SAVINGS ACCOUNT	0.00	6,875.00	6,875.00	6,875.00	6,875.00	6,875.00	0.00%
27	E	106	249	218100	011	OTH HEALTH INSURANCE	2,592.29	77.74	0.00	0.00	0.00	0.00	0.00%
27	E	106	251	218100	011	LONG-TERM DISAB.INS.	187.65	297.20	331.68	337.00	336.96	337.00	0.00%



Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
27	E	108	241	212200	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	243	212200	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	248	212200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	249	212200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	251	212200	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	174	213000	011	PROF.GUIDANCE SALARY	5,878.42	0.00	5,214.80	0.00	0.00	0.00	0.00%
27	E	108	212	213000	011	EMPLR SHARE RETIREMT	388.25	0.00	352.04	0.00	0.00	0.00	0.00%
27	E	108	222	213000	011	EMPLR SHARE SOC.SEC.	442.65	-0.35	359.54	0.00	0.00	0.00	0.00%
27	E	108	230	213000	011	LIFE INSURANCE	11.97	0.00	10.92	0.00	0.00	0.00	0.00%
27	E	108	241	213000	011	MEDICAL INSURANCE	720.50	298.85	868.16	0.00	0.00	0.00	0.00%
27	E	108	243	213000	011	DENTAL INSURANCE	134.65	0.00	56.33	0.00	0.00	0.00	0.00%
27	E	108	248	213000	011	HEALTH SAVINGS ACCOUNT	0.00	137.50	0.00	0.00	0.00	0.00	0.00%
27	E	108	249	213000	011	OTH HEALTH INSURANCE	189.99	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	251	213000	011	LONG-TERM DISAB.INS.	23.46	0.00	21.56	0.00	0.00	0.00	0.00%
27	E	108	174	213200	011	PROF.GUIDANCE SALARY	0.00	0.00	0.00	5,279.00	5,336.59	5,580.00	5.70%
27	E	108	212	213200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	356.00	351.34	363.00	1.97%
27	E	108	222	213200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	395.00	390.14	419.00	6.08%
27	E	108	230	213200	011	LIFE INSURANCE	0.00	0.00	0.00	10.00	10.32	10.00	0.00%
27	E	108	241	213200	011	MEDICAL INSURANCE	0.00	0.00	0.00	836.00	824.96	699.00	-16.39%
27	E	108	243	213200	011	DENTAL INSURANCE	0.00	0.00	0.00	56.00	50.63	57.00	1.79%
27	E	108	248	213200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	275.00	0.00%
27	E	108	249	213200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	114.00	184.13	0.00	-100.00%
27	E	108	251	213200	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	20.00	20.16	20.00	0.00%
27	E	108	148	215000	011	CASH-IN-LIEU-HEALTH IN	571.52	605.28	623.48	0.00	0.00	0.00	0.00%
27	E	108	149	215000	011	CASH-IN-LIEU-DENTAL IN	42.49	0.00	42.38	0.00	0.00	0.00	0.00%
27	E	108	177	215000	011	PSYCHOLOGIST SALARY	12,969.84	12,860.14	13,526.76	0.00	0.00	0.00	0.00%
27	E	108	212	215000	011	EMPLR SHARE RETIREMT	856.34	859.03	912.86	0.00	0.00	0.00	0.00%
27	E	108	222	215000	011	EMPLR SHARE SOC.SEC.	1,041.53	1,031.61	1,087.23	0.00	0.00	0.00	0.00%
27	E	108	230	215000	011	LIFE INSURANCE	25.05	25.27	26.40	0.00	0.00	0.00	0.00%
27	E	108	249	215000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	251	215000	011	LONG-TERM DISAB.INS.	49.48	50.85	51.36	0.00	0.00	0.00	0.00%
27	E	108	148	215200	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	653.00	652.60	758.00	16.08%
27	E	108	149	215200	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	44.00	44.20	45.00	2.27%
27	E	108	171	215200	011	TEACHER SALARIES	12,241.04	12,803.33	13,036.36	0.00	0.00	0.00	0.00%
27	E	108	177	215200	011	PSYCHOLOGIST SALARY	0.00	0.00	0.00	13,693.00	13,844.01	14,475.00	5.71%
27	E	108	212	215200	011	EMPLR SHARE RETIREMT	807.88	855.15	879.60	924.00	912.07	941.00	1.84%
27	E	108	222	215200	011	EMPLR SHARE SOC.SEC.	882.21	922.12	885.39	1,101.00	1,114.00	1,107.00	0.54%
27	E	108	230	215200	011	LIFE INSURANCE	23.46	24.93	25.44	27.00	26.40	27.00	0.00%
27	E	108	241	215200	011	MEDICAL INSURANCE	5,061.64	5,346.88	5,510.32	0.00	0.00	0.00	0.00%
27	E	108	243	215200	011	DENTAL INSURANCE	336.51	279.99	335.01	0.00	0.00	0.00	0.00%



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27	E	108	249	215200	011	OTH HEALTH INSURANCE	472.28	1,199.48	997.13	0.00	90.35	0.00	0.00%
27	E	108	251	215200	011	LONG-TERM DISAB.INS.	46.41	48.51	49.20	52.00	52.32	52.00	0.00%
27	E	108	171	215900	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	212	215900	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	222	215900	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	230	215900	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	241	215900	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	243	215900	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	248	215900	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	249	215900	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	251	215900	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	172	218100	011	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	249	218100	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	310	218100	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	310	218200	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	---	-----	011	*ROCKWELL ELEMENTARY	638,083.96	635,112.05	649,959.46	610,199.00	598,604.96	652,964.00	7.01%
27	E	200	171	152000	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	249	152000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	148	156600	011	CASH-IN-LIEU-HEALTH IN	1,361.34	1,441.44	1,141.00	1,554.00	1,553.76	1,803.00	16.02%
27	E	200	149	156600	011	CASH-IN-LIEU-DENTAL IN	102.68	102.70	79.00	0.00	0.00	0.00	0.00%
27	E	200	171	156600	011	TEACHER SALARIES	62,673.97	64,375.34	57,977.92	66,346.00	67,073.70	70,134.00	5.71%
27	E	200	212	156600	011	EMPLR SHARE RETIREMT	4,137.64	4,301.00	3,913.68	4,478.00	4,417.16	4,558.00	1.79%
27	E	200	222	156600	011	EMPLR SHARE SOC.SEC.	4,750.66	4,964.60	4,367.27	4,933.00	5,006.87	5,088.00	3.14%
27	E	200	230	156600	011	LIFE INSURANCE	121.80	125.28	114.38	128.00	129.12	128.00	0.00%
27	E	200	241	156600	011	MEDICAL INSURANCE	9,906.32	8,078.66	8,292.72	8,293.00	8,402.62	9,611.00	15.89%
27	E	200	243	156600	011	DENTAL INSURANCE	673.47	560.37	670.49	726.00	651.73	741.00	2.07%
27	E	200	248	156600	011	HEALTH SAVINGS ACCOUNT	0.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	0.00%
27	E	200	249	156600	011	OTH HEALTH INSURANCE	1,345.19	740.01	0.00	0.00	0.00	0.00	0.00%
27	E	200	251	156600	011	LONG-TERM DISAB.INS.	237.94	244.82	223.17	252.00	252.48	252.00	0.00%
27	E	200	148	158000	011	CASH-IN-LIEU-HEALTH IN	4,293.11	1,995.84	2,966.60	6,215.00	6,215.04	7,210.00	16.01%
27	E	200	149	158000	011	CASH-IN-LIEU-DENTAL IN	323.49	142.02	205.14	209.00	209.30	214.00	2.39%
27	E	200	171	158000	011	TEACHER SALARIES	612,572.91	638,787.38	656,231.00	638,026.00	647,866.05	674,856.00	5.77%
27	E	200	211	158000	011	EMPLR SHARE RETIREMT	0.00	0.00	156.45	0.00	0.00	0.00	0.00%
27	E	200	212	158000	011	EMPLR SHARE RETIREMT	39,105.44	40,796.77	44,452.33	43,066.00	42,661.51	43,865.00	1.86%
27	E	200	222	158000	011	EMPLR SHARE SOC.SEC.	45,366.12	46,754.21	46,471.74	47,089.00	47,816.44	49,504.00	5.13%
27	E	200	230	158000	011	LIFE INSURANCE	1,144.44	1,211.52	1,244.74	1,239.00	1,245.20	1,238.00	-0.08%
27	E	200	241	158000	011	MEDICAL INSURANCE	165,836.16	195,700.18	195,836.52	181,335.00	179,417.62	173,007.00	-4.59%
27	E	200	243	158000	011	DENTAL INSURANCE	11,788.67	11,043.67	13,405.55	14,520.00	13,143.25	14,810.00	2.00%
27	E	200	248	158000	011	HEALTH SAVINGS ACCOUNT	0.00	22,000.00	27,500.00	22,000.00	22,000.00	49,500.00	125.00%
27	E	200	249	158000	011	OTH HEALTH INSURANCE	21,373.56	22,950.53	18,664.61	11,400.00	16,719.84	0.00	-100.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
27	E	200	251	158000	011	LONG-TERM DISAB.INS.	2,241.50	2,371.25	2,440.18	2,423.00	2,438.80	2,424.00	0.04%
27	E	200	189	159100	011	COMP TIME PAYOUT	0.00	0.00	0.00	0.00	31.03	0.00	0.00%
27	E	200	197	159100	011	TEACHER AIDE SALARY	192,184.80	216,400.71	290,829.17	282,375.00	272,557.39	259,976.00	-7.93%
27	E	200	212	159100	011	EMPLR SHARE RETIREMT	12,706.72	14,447.59	19,631.08	19,249.00	17,968.55	16,899.00	-12.21%
27	E	200	222	159100	011	EMPLR SHARE SOC.SEC.	13,522.21	15,221.48	17,636.48	19,801.00	17,343.98	17,903.00	-9.59%
27	E	200	230	159100	011	LIFE INSURANCE	299.82	301.02	416.16	481.00	463.02	438.00	-8.94%
27	E	200	241	159100	011	MEDICAL INSURANCE	94,716.65	98,739.38	153,225.66	177,923.00	183,721.59	169,040.00	-4.99%
27	E	200	243	159100	011	DENTAL INSURANCE	6,375.71	5,286.83	9,350.79	12,579.00	11,692.78	13,163.00	4.64%
27	E	200	248	159100	011	HEALTH SAVINGS ACCOUNT	0.00	2,750.00	8,020.83	22,000.00	17,875.00	52,250.00	137.50%
27	E	200	249	159100	011	OTH HEALTH INSURANCE	12,865.39	14,747.19	13,632.46	12,540.00	20,817.20	0.00	-100.00%
27	E	200	251	159100	011	LONG-TERM DISAB.INS.	589.52	593.06	882.86	948.00	979.01	934.00	-1.48%
27	E	200	176	212200	011	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	212	212200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	222	212200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	230	212200	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	241	212200	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	243	212200	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	248	212200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	249	212200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	251	212200	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	174	213000	011	PROF.GUIDANCE SALARY	7,109.95	7,348.36	12,954.48	0.00	0.00	0.00	0.00%
27	E	200	212	213000	011	EMPLR SHARE RETIREMT	469.35	490.96	874.38	0.00	0.00	0.00	0.00%
27	E	200	222	213000	011	EMPLR SHARE SOC.SEC.	523.35	540.50	940.47	0.00	0.00	0.00	0.00%
27	E	200	230	213000	011	LIFE INSURANCE	13.82	14.16	21.56	0.00	0.00	0.00	0.00%
27	E	200	241	213000	011	MEDICAL INSURANCE	2,024.70	2,138.76	4,590.76	0.00	0.00	0.00	0.00%
27	E	200	243	213000	011	DENTAL INSURANCE	134.65	112.04	1,821.15	0.00	0.00	0.00	0.00%
27	E	200	249	213000	011	OTH HEALTH INSURANCE	250.45	58.65	740.37	0.00	0.00	0.00	0.00%
27	E	200	251	213000	011	LONG-TERM DISAB.INS.	26.97	27.86	42.05	0.00	0.00	0.00	0.00%
27	E	200	174	213200	011	PROF.GUIDANCE SALARY	0.00	0.00	0.00	11,182.00	11,134.43	11,729.00	4.89%
27	E	200	212	213200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	754.00	733.50	762.00	1.06%
27	E	200	222	213200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	804.00	802.34	855.00	6.34%
27	E	200	230	213200	011	LIFE INSURANCE	0.00	0.00	0.00	22.00	22.51	22.00	0.00%
27	E	200	241	213200	011	MEDICAL INSURANCE	0.00	0.00	0.00	4,600.00	2,811.95	3,844.00	-16.43%
27	E	200	243	213200	011	DENTAL INSURANCE	0.00	0.00	0.00	290.00	162.93	296.00	2.07%
27	E	200	248	213200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00%
27	E	200	249	213200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	456.00	415.24	0.00	-100.00%
27	E	200	251	213200	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	42.00	44.47	42.00	0.00%
27	E	200	177	215000	011	PSYCHOLOGIST SALARY	71,772.06	74,282.08	0.00	0.00	0.00	0.00	0.00%
27	E	200	212	215000	011	EMPLR SHARE RETIREMT	4,738.30	4,962.61	0.00	0.00	0.00	0.00	0.00%
27	E	200	222	215000	011	EMPLR SHARE SOC.SEC.	5,235.29	5,411.03	0.00	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
27	E	200	230	215000	011	LIFE INSURANCE	135.81	125.19	0.00	0.00	0.00	0.00	0.00%
27	E	200	241	215000	011	MEDICAL INSURANCE	25,329.04	24,171.10	0.00	0.00	0.00	0.00	0.00%
27	E	200	243	215000	011	DENTAL INSURANCE	1,696.85	1,372.66	0.00	0.00	0.00	0.00	0.00%
27	E	200	248	215000	011	HEALTH SAVINGS ACCOUNT	0.00	2,310.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	249	215000	011	OTH HEALTH INSURANCE	927.71	395.17	0.00	0.00	0.00	0.00	0.00%
27	E	200	251	215000	011	LONG-TERM DISAB.INS.	266.15	245.18	0.00	0.00	0.00	0.00	0.00%
27	E	200	171	215200	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	177	215200	011	PSYCHOLOGIST SALARY	0.00	0.00	0.00	54,711.00	55,310.64	57,835.00	5.71%
27	E	200	212	215200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	3,693.00	2,770.43	3,759.00	1.79%
27	E	200	222	215200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	3,864.00	4,506.57	4,074.00	5.43%
27	E	200	230	215200	011	LIFE INSURANCE	0.00	0.00	0.00	127.00	116.82	127.00	0.00%
27	E	200	241	215200	011	MEDICAL INSURANCE	0.00	0.00	0.00	16,718.00	15,546.52	16,148.00	-3.41%
27	E	200	243	215200	011	DENTAL INSURANCE	0.00	0.00	0.00	1,464.00	1,204.34	1,493.00	1.98%
27	E	200	248	215200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	4,818.00	4,620.00	4,620.00	-4.11%
27	E	200	249	215200	011	OTH HEALTH INSURANCE	0.00	65.30	0.00	0.00	0.00	0.00	0.00%
27	E	200	251	215200	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	250.00	228.80	250.00	0.00%
27	E	200	172	218100	011	OTHER CERT. SALARIES	25,887.24	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	212	218100	011	EMPLR SHARE RETIREMT	1,709.17	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	222	218100	011	EMPLR SHARE SOC.SEC.	1,947.86	-4.89	0.00	0.00	0.00	0.00	0.00%
27	E	200	230	218100	011	LIFE INSURANCE	50.42	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	241	218100	011	MEDICAL INSURANCE	9,855.96	553.21	0.00	0.00	0.00	0.00	0.00%
27	E	200	243	218100	011	DENTAL INSURANCE	669.65	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	249	218100	011	OTH HEALTH INSURANCE	1,822.21	77.74	0.00	0.00	0.00	0.00	0.00%
27	E	200	251	218100	011	LONG-TERM DISAB.INS.	99.18	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	310	218100	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	310	218200	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	---	-----	011	*MIDDLE SCHOOL	1,485,313.37	1,564,622.52	1,624,715.20	1,708,673.00	1,713,851.53	1,749,252.00	2.37%
27	E	400	171	152000	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	400	249	152000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	400	171	156600	011	TEACHER SALARIES	31,252.98	32,187.67	32,769.87	33,173.00	33,536.45	35,067.00	5.71%
27	E	400	212	156600	011	EMPLR SHARE RETIREMT	2,063.02	2,150.30	2,211.82	2,239.00	2,208.55	2,279.00	1.79%
27	E	400	222	156600	011	EMPLR SHARE SOC.SEC.	2,231.59	2,380.91	2,342.26	2,276.00	2,316.76	2,406.00	5.71%
27	E	400	230	156600	011	LIFE INSURANCE	60.71	62.40	63.60	64.00	64.32	64.00	0.00%
27	E	400	241	156600	011	MEDICAL INSURANCE	9,906.08	8,078.44	8,292.72	8,293.00	8,402.62	9,611.00	15.89%
27	E	400	243	156600	011	DENTAL INSURANCE	673.25	560.18	670.29	726.00	651.73	741.00	2.07%
27	E	400	248	156600	011	HEALTH SAVINGS ACCOUNT	0.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	0.00%
27	E	400	249	156600	011	OTH HEALTH INSURANCE	1,159.96	739.96	0.00	0.00	0.00	0.00	0.00%
27	E	400	251	156600	011	LONG-TERM DISAB.INS.	118.78	122.39	124.56	126.00	126.00	126.00	0.00%
27	E	400	148	158000	011	CASH-IN-LIEU-HEALTH IN	5,444.92	8,648.64	8,899.80	9,323.00	9,322.54	10,815.00	16.00%
27	E	400	149	158000	011	CASH-IN-LIEU-DENTAL IN	205.14	205.14	205.14	209.00	209.30	214.00	2.39%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
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27	E	400	171	158000	011	TEACHER SALARIES	550,794.00	623,394.74	642,376.20	637,217.00	647,343.84	673,604.00	5.71%
27	E	400	211	158000	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	400	212	158000	011	EMPLR SHARE RETIREMT	36,542.66	41,838.83	43,009.23	43,011.00	42,636.38	43,786.00	1.80%
27	E	400	222	158000	011	EMPLR SHARE SOC.SEC.	41,033.26	46,715.46	48,076.66	47,873.00	48,673.03	49,874.00	4.18%
27	E	400	230	158000	011	LIFE INSURANCE	943.93	1,077.06	1,107.40	1,112.00	1,103.08	1,112.00	0.00%
27	E	400	241	158000	011	MEDICAL INSURANCE	129,602.66	116,273.00	123,454.56	124,400.00	125,395.20	129,318.00	3.95%
27	E	400	243	158000	011	DENTAL INSURANCE	10,309.46	9,184.22	10,728.44	11,966.00	10,691.69	12,206.00	2.01%
27	E	400	248	158000	011	HEALTH SAVINGS ACCOUNT	0.00	30,250.00	24,750.00	27,500.00	27,500.00	38,500.00	40.00%
27	E	400	249	158000	011	OTH HEALTH INSURANCE	17,234.51	5,557.11	8,350.10	4,560.00	6,782.65	0.00	-100.00%
27	E	400	251	158000	011	LONG-TERM DISAB.INS.	2,111.74	2,378.90	2,444.32	2,454.00	2,438.06	2,454.00	0.00%
27	E	400	197	159100	011	TEACHER AIDE SALARY	174,638.08	203,649.55	185,141.41	198,022.00	206,544.13	191,192.00	-3.45%
27	E	400	212	159100	011	EMPLR SHARE RETIREMT	11,027.48	12,684.19	12,497.00	13,366.00	13,612.53	12,428.00	-7.02%
27	E	400	222	159100	011	EMPLR SHARE SOC.SEC.	12,725.67	14,834.20	13,193.14	14,021.00	14,615.18	13,487.00	-3.81%
27	E	400	230	159100	011	LIFE INSURANCE	168.34	203.12	273.91	281.00	280.75	281.00	0.00%
27	E	400	241	159100	011	MEDICAL INSURANCE	61,581.17	63,298.50	88,239.92	102,167.00	104,885.90	103,105.00	0.92%
27	E	400	243	159100	011	DENTAL INSURANCE	4,596.97	4,086.18	6,334.20	7,260.00	6,787.93	7,980.00	9.92%
27	E	400	248	159100	011	HEALTH SAVINGS ACCOUNT	0.00	7,104.17	8,250.00	11,000.00	12,833.33	30,250.00	175.00%
27	E	400	249	159100	011	OTH HEALTH INSURANCE	9,515.28	5,518.85	7,214.18	6,840.00	12,694.06	0.00	-100.00%
27	E	400	251	159100	011	LONG-TERM DISAB.INS.	331.33	399.22	538.41	553.00	550.31	553.00	0.00%
27	E	400	176	212200	011	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	400	212	212200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	400	222	212200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	400	230	212200	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	400	241	212200	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	400	243	212200	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	400	248	212200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	400	249	212200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	400	251	212200	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	400	174	213000	011	PROF.GUIDANCE SALARY	19,738.92	20,722.69	21,097.39	0.00	0.00	0.00	0.00%
27	E	400	212	213000	011	EMPLR SHARE RETIREMT	1,303.07	1,384.42	1,424.02	0.00	0.00	0.00	0.00%
27	E	400	222	213000	011	EMPLR SHARE SOC.SEC.	1,397.00	1,479.71	1,535.80	0.00	0.00	0.00	0.00%
27	E	400	230	213000	011	LIFE INSURANCE	37.70	40.09	37.62	0.00	0.00	0.00	0.00%
27	E	400	241	213000	011	MEDICAL INSURANCE	6,030.62	6,715.10	5,875.42	0.00	0.00	0.00	0.00%
27	E	400	243	213000	011	DENTAL INSURANCE	403.95	336.11	390.79	0.00	0.00	0.00	0.00%
27	E	400	248	213000	011	HEALTH SAVINGS ACCOUNT	0.00	550.00	550.00	0.00	0.00	0.00	0.00%
27	E	400	249	213000	011	OTH HEALTH INSURANCE	1,138.20	793.38	398.86	0.00	0.00	0.00	0.00%
27	E	400	251	213000	011	LONG-TERM DISAB.INS.	73.56	78.52	72.84	0.00	0.00	0.00	0.00%
27	E	400	174	213200	011	PROF.GUIDANCE SALARY	0.00	0.00	0.00	19,148.00	19,357.40	20,150.00	5.23%
27	E	400	212	213200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	1,293.00	1,274.91	1,310.00	1.31%
27	E	400	222	213200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	1,384.00	1,403.63	1,463.00	5.71%



Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
27	E	415	222	159100	011	EMPLR SHARE SOC.SEC.	115.46	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	415	310	218100	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	415	310	218200	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	415	---	-----	011	*611 GROVE STREET	53,617.03	53,456.11	53,779.06	0.00	0.00	0.00	0.00%
27	E	730	218	152000	011	EMPE.BEN.TRUST CNTRB	4,399.53	5,857.41	4,745.25	0.00	2,619.10	0.00	0.00%
27	E	730	241	152000	011	MEDICAL INSURANCE	-925.51	-1,329.67	-908.19	0.00	-570.78	0.00	0.00%
27	E	730	249	152000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	730	218	156600	011	EMPE.BEN.TRUST CNTRB	12,098.71	16,107.88	15,422.08	0.00	17,024.15	0.00	0.00%
27	E	730	241	156600	011	MEDICAL INSURANCE	-2,545.16	-3,656.60	-2,951.60	0.00	-3,710.06	0.00	0.00%
27	E	730	249	156600	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	730	218	158000	011	EMPE.BEN.TRUST CNTRB	53,960.24	86,396.79	62,874.64	165,849.00	70,715.71	172,061.00	3.75%
27	E	730	241	158000	011	MEDICAL INSURANCE	-11,351.45	-19,612.66	-12,033.45	-36,219.00	-15,411.03	-42,646.00	17.74%
27	E	730	249	158000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	730	218	159100	011	EMPE.BEN.TRUST CNTRB	38,693.87	79,953.64	66,504.74	0.00	79,096.82	0.00	0.00%
27	E	730	241	159100	011	MEDICAL INSURANCE	-8,139.90	-18,150.01	-12,728.21	0.00	-17,237.51	0.00	0.00%
27	E	730	249	159100	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	730	218	159300	011	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	730	241	159300	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	730	249	159300	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	730	218	212000	011	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	730	241	212000	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	730	218	212200	011	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	4,635.81	0.00	0.00%
27	E	730	241	212200	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	-1,010.28	0.00	0.00%
27	E	730	249	212200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	730	218	213000	011	EMPE.BEN.TRUST CNTRB	15,398.36	2,050.09	1,898.10	0.00	0.00	0.00	0.00%
27	E	730	241	213000	011	MEDICAL INSURANCE	-3,239.30	-465.38	-363.27	0.00	0.00	0.00	0.00%
27	E	730	249	213000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	730	218	213200	011	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	2,095.28	0.00	0.00%
27	E	730	241	213200	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	-456.62	0.00	0.00%
27	E	730	249	213200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	730	218	214100	011	EMPE.BEN.TRUST CNTRB	219.98	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	730	241	214100	011	MEDICAL INSURANCE	-46.28	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	730	218	215000	011	EMPE.BEN.TRUST CNTRB	5,499.41	4,920.22	0.00	0.00	0.00	0.00	0.00%
27	E	730	241	215000	011	MEDICAL INSURANCE	-1,156.89	-1,116.92	0.00	0.00	0.00	0.00	0.00%
27	E	730	218	215200	011	EMPE.BEN.TRUST CNTRB	7,699.18	2,928.70	2,372.63	9,999.00	4,400.09	19,280.00	92.82%
27	E	730	241	215200	011	MEDICAL INSURANCE	-1,619.65	-664.84	-454.09	-2,184.00	-958.91	-4,779.00	118.82%
27	E	730	218	215900	011	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	2,619.10	0.00	0.00%
27	E	730	241	215900	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	730	218	218100	011	EMPE.BEN.TRUST CNTRB	6,599.30	5,857.41	4,745.25	0.00	5,238.20	0.00	0.00%
27	E	730	241	218100	011	MEDICAL INSURANCE	-1,388.27	-1,329.67	-908.19	0.00	-1,141.56	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
27	E	730	249	218100	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	730	218	223300	011	EMPE.BEN.TRUST CNTRB	0.00	2,928.70	4,745.25	0.00	0.00	0.00	0.00%
27	E	730	241	223300	011	MEDICAL INSURANCE	0.00	-664.84	-908.19	0.00	0.00	0.00	0.00%
27	E	730	218	223310	011	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	5,263.00	2,619.10	5,319.00	1.06%
27	E	730	241	223310	011	MEDICAL INSURANCE	0.00	0.00	0.00	-1,149.00	-570.78	-1,318.00	14.71%
27	E	730	218	223390	011	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	2,619.10	0.00	0.00%
27	E	730	241	223390	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	-570.78	0.00	0.00%
27	E	730	---	-----	011	*POST-EMPLOY.BENEFITS	114,156.17	160,010.25	132,052.75	141,559.00	152,044.15	147,917.00	4.49%
27	E	800	171	152000	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	211	152000	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	212	152000	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	222	152000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	230	152000	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	241	152000	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	243	152000	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	249	152000	011	OTH HEALTH INSURANCE	1,046.90	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	251	152000	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	148	156600	011	CASH-IN-LIEU-HEALTH IN	-13.87	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	149	156600	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	171	156600	011	TEACHER SALARIES	0.00	871.03	0.00	0.00	0.00	0.00	0.00%
27	E	800	211	156600	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	212	156600	011	EMPLR SHARE RETIREMT	0.00	58.79	0.00	0.00	0.00	0.00	0.00%
27	E	800	222	156600	011	EMPLR SHARE SOC.SEC.	-1.06	66.44	0.00	0.00	0.00	0.00	0.00%
27	E	800	230	156600	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	241	156600	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	243	156600	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	249	156600	011	OTH HEALTH INSURANCE	1,767.47	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	251	156600	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	148	158000	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	149	158000	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	171	158000	011	TEACHER SALARIES	15,390.99	6,425.00	0.00	45,790.00	8,625.00	0.00	-100.00%
27	E	800	195	158000	011	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	211	158000	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	212	158000	011	EMPLR SHARE RETIREMT	1,030.16	420.84	-21.06	2,976.00	535.67	0.00	-100.00%
27	E	800	222	158000	011	EMPLR SHARE SOC.SEC.	1,019.52	491.51	0.00	3,503.00	607.12	0.00	-100.00%
27	E	800	230	158000	011	LIFE INSURANCE	19.53	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	241	158000	011	MEDICAL INSURANCE	5,876.57	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	243	158000	011	DENTAL INSURANCE	392.79	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	249	158000	011	OTH HEALTH INSURANCE	12,771.82	287.50	0.00	0.00	0.00	0.00	0.00%
27	E	800	251	158000	011	LONG-TERM DISAB.INS.	38.29	0.00	0.00	0.00	0.00	0.00	0.00%





Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
27	E	800	177	215000	011	PSYCHOLOGIST SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	211	215000	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	212	215000	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	222	215000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	230	215000	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	241	215000	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	243	215000	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	249	215000	011	OTH HEALTH INSURANCE	289.27	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	251	215000	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	171	215200	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	212	215200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	222	215200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	230	215200	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	241	215200	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	243	215200	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	249	215200	011	OTH HEALTH INSURANCE	122.13	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	251	215200	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	148	218100	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	149	218100	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	172	218100	011	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	211	218100	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	212	218100	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	222	218100	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	230	218100	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	241	218100	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	243	218100	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	249	218100	011	OTH HEALTH INSURANCE	273.76	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	251	218100	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	310	218100	011	PERSONAL SERVICES	74,009.88	65,910.17	77,544.48	79,700.00	79,699.95	81,703.00	2.51%
27	E	800	310	218200	011	PERSONAL SERVICES	73,484.00	60,297.56	77,014.45	79,141.00	79,140.10	81,123.00	2.50%
27	E	800	169	223300	011	OTHER ADMIN.SALARIES	110,905.00	115,844.00	120,941.00	0.00	0.00	0.00	0.00%
27	E	800	211	223300	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	212	223300	011	EMPLR SHARE RETIREMT	7,347.58	7,703.67	8,163.48	0.00	0.00	0.00	0.00%
27	E	800	222	223300	011	EMPLR SHARE SOC.SEC.	8,507.44	8,765.89	9,100.10	0.00	0.00	0.00	0.00%
27	E	800	230	223300	011	LIFE INSURANCE	239.28	246.93	255.30	0.00	0.00	0.00	0.00%
27	E	800	241	223300	011	MEDICAL INSURANCE	0.00	8,059.09	16,507.54	0.00	0.00	0.00	0.00%
27	E	800	243	223300	011	DENTAL INSURANCE	0.00	0.00	1,227.00	0.00	0.00	0.00	0.00%
27	E	800	248	223300	011	HEALTH SAVINGS ACCOUNT	0.00	3,666.67	5,500.00	0.00	0.00	0.00	0.00%
27	E	800	249	223300	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	251	223300	011	LONG-TERM DISAB.INS.	421.44	434.64	449.46	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
27	E	800	291	223300	011	COLLEGE CR. REIMBURS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	299	223300	011	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	169	223310	011	OTHER ADMIN.SALARIES	0.00	0.00	0.00	124,010.00	125,245.40	130,920.00	5.57%
27	E	800	211	223310	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	212	223310	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	8,371.00	8,296.03	8,510.00	1.66%
27	E	800	222	223310	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	9,174.00	9,333.76	9,674.00	5.45%
27	E	800	230	223310	011	LIFE INSURANCE	0.00	0.00	0.00	261.00	261.36	261.00	0.00%
27	E	800	241	223310	011	MEDICAL INSURANCE	0.00	0.00	0.00	16,585.00	16,585.44	19,223.00	15.91%
27	E	800	243	223310	011	DENTAL INSURANCE	0.00	0.00	0.00	1,452.00	1,301.33	1,481.00	2.00%
27	E	800	248	223310	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	5,500.00	5,500.00	5,500.00	0.00%
27	E	800	249	223310	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	251	223310	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	460.00	459.84	460.00	0.00%
27	E	800	291	223310	011	COLLEGE CR. REIMBURS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	299	223310	011	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	348	256251	011	FUEL FOR VEHICLES	1,628.86	906.21	745.82	1,000.00	1,843.34	1,000.00	0.00%
27	E	800	551	256300	011	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	341	256751	011	PUPIL TRAVEL	403,325.81	350,054.65	299,901.46	471,230.00	314,885.42	396,535.00	-15.85%
27	E	800	370	436000	011	PAYMENT-NON-GOVT AGENC	0.00	0.00	4,490.00	0.00	0.00	0.00	0.00%
27	E	800	370	436200	011	PAYMENT-NON-GOVT AGENC	2,471.13	4,884.24	0.00	0.00	0.00	60,000.00	0.00%
27	E	800	---	-----	011	*DISTRICT-WIDE	821,307.06	679,705.11	622,046.54	849,153.00	684,776.32	796,390.00	-6.21%
27	E	810	171	158000	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	9,000.00	0.00%
27	E	810	212	158000	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	600.00	0.00%
27	E	810	222	158000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	650.00	0.00%
27	E	810	197	159100	011	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	120.24	30,000.00	0.00%
27	E	810	212	159100	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	5.61	2,100.00	0.00%
27	E	810	222	159100	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	8.41	2,300.00	0.00%
27	E	810	---	-----	011	*SUMMER SCHOOL	0.00	0.00	0.00	0.00	134.26	44,650.00	0.00%
27	E	---	---	-----	011	*SP. ED. STATE-AIDED	6,586,915.94	6,915,302.89	6,698,933.32	7,116,201.00	6,929,384.14	7,434,964.00	4.48%
27	E	102	310	158000	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	310	218200	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	---	-----	019	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	199	158000	019	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	4,500.00	0.00	0.00%
27	E	104	212	158000	019	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	301.67	0.00	0.00%
27	E	104	222	158000	019	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	289.67	0.00	0.00%
27	E	104	230	158000	019	LIFE INSURANCE	0.00	0.00	0.00	0.00	18.20	0.00	0.00%
27	E	104	241	158000	019	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	3,240.90	0.00	0.00%
27	E	104	243	158000	019	DENTAL INSURANCE	0.00	0.00	0.00	0.00	210.69	0.00	0.00%
27	E	104	248	158000	019	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	249	158000	019	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	602.31	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 FY Activity	2021-22 Revised Budget	2021-22 FY Activity	2022-23 PRELIM	2022/23 v. 2021/22
27	E	104	251	158000	019	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	35.90	0.00	0.00%
27	E	104	310	158000	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	310	218200	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	---	-----	019	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	9,199.34	0.00	0.00%
27	E	106	199	158000	019	OTHER SALARIES/WAGES	0.00	0.00	4,500.00	0.00	0.00	0.00	0.00%
27	E	106	222	158000	019	EMPLR SHARE SOC.SEC.	0.00	0.00	344.25	0.00	0.00	0.00	0.00%
27	E	106	310	158000	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	211	159100	019	EMPLE SHARE RETIREMT	0.00	69.77	0.00	0.00	0.00	0.00	0.00%
27	E	106	310	218200	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	---	-----	019	*PURDY ELEMENTARY	0.00	69.77	4,844.25	0.00	0.00	0.00	0.00%
27	E	108	310	158000	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	310	218200	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	---	-----	019	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	310	158000	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	386	215000	019	PAYMENT TO CESA	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00%
27	E	200	386	215200	019	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	310	218200	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	---	-----	019	*MIDDLE SCHOOL	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00%
27	E	400	310	158000	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	400	386	215000	019	PAYMENT TO CESA	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00%
27	E	400	386	215200	019	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	400	310	218200	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	400	---	-----	019	*HIGH SCHOOL	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00%
27	E	415	310	158000	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	415	310	218200	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	415	---	-----	019	*611 GROVE STREET	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	730	218	214100	019	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	730	241	214100	019	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	730	---	-----	019	*POST-EMPLOY.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	419	152000	019	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	310	158000	019	PERSONAL SERVICES	10,600.08	15,225.00	15,225.00	15,225.00	15,225.00	15,894.00	4.39%
27	E	800	411	158000	019	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	211	159200	019	EMPLE SHARE RETIREMT	0.00	277.05	0.00	0.00	0.00	0.00	0.00%
27	E	800	310	214100	019	PERSONAL SERVICES	35,706.21	29,085.39	36,615.53	0.00	0.00	0.00	0.00%
27	E	800	310	214200	019	PERSONAL SERVICES	0.00	0.00	0.00	39,158.00	47,574.19	48,330.00	23.42%
27	E	800	310	218200	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	211	223300	019	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	212	223300	019	EMPLR SHARE RETIREMT	111.16	54.99	0.00	0.00	0.00	0.00	0.00%
27	E	800	222	223300	019	EMPLR SHARE SOC.SEC.	128.90	127.05	126.54	0.00	0.00	0.00	0.00%
27	E	800	342	223300	019	EMPLOYEE TRAVEL	1,680.12	1,680.12	1,680.12	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 FY Activity	2021-22 Revised Budget	2021-22 FY Activity	2022-23 PRELIM	2022/23 v. 2021/22
27	E	800	415	223300	019	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	941	223300	019	DIST DUES/FEES	635.00	49.00	101.62	0.00	0.00	0.00	0.00%
27	E	800	211	223310	019	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	212	223310	019	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	222	223310	019	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	125.16	130.00	0.00%
27	E	800	342	223310	019	EMPLOYEE TRAVEL	0.00	0.00	0.00	1,118.69	1,680.12	1,500.00	34.09%
27	E	800	415	223310	019	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	941	223310	019	DIST DUES/FEES	0.00	0.00	0.00	711.31	711.31	150.00	-78.91%
27	E	800	941	223390	019	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	310	231500	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	551	256300	019	ADDITIONAL EQUIPMENT	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	341	256751	019	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	370	436000	019	PAYMENT-NON-GOVT AGENC	136,961.10	88,141.00	108,477.00	131,893.00	191,230.00	110,000.00	-16.60%
27	E	800	383	436000	019	INTERDIST.TRANS.AIDS	98,040.00	95,808.00	82,070.00	58,107.00	43,364.00	50,000.00	-13.95%
27	E	800	386	436000	019	PAYMENT TO CESA	80,423.00	71,440.51	61,247.00	70,000.00	87,410.96	70,000.00	0.00%
27	E	800	382	437000	019	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	969	492000	019	OTHER ADJUSTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	971	492000	019	REV.REFUND (AIDABLE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	---	-----	019	*DISTRICT-WIDE	379,285.57	301,888.11	305,542.81	316,213.00	387,320.74	296,004.00	-6.39%
27	E	---	---	-----	019	*SP.ED.NON-AIDED COST	379,285.57	301,957.88	340,387.06	316,213.00	396,520.08	296,004.00	-6.39%
27	E	102	176	212200	163	SOCIAL WORKER SALARY	0.00	0.00	0.00	9,607.00	9,712.27	10,156.00	5.71%
27	E	102	212	212200	163	EMPLR SHARE RETIREMT	0.00	0.00	0.00	648.00	639.66	660.00	1.85%
27	E	102	222	212200	163	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	695.00	704.78	743.00	6.91%
27	E	102	230	212200	163	LIFE INSURANCE	0.00	0.00	0.00	19.00	18.72	19.00	0.00%
27	E	102	241	212200	163	MEDICAL INSURANCE	0.00	0.00	0.00	3,392.00	3,345.98	2,835.00	-16.42%
27	E	102	243	212200	163	DENTAL INSURANCE	0.00	0.00	0.00	214.00	192.18	218.00	1.87%
27	E	102	248	212200	163	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	811.00	0.00%
27	E	102	249	212200	163	OTH HEALTH INSURANCE	0.00	0.00	0.00	336.00	502.80	0.00	-100.00%
27	E	102	251	212200	163	LONG-TERM DISAB.INS.	0.00	0.00	0.00	37.00	36.48	37.00	0.00%
27	E	102	---	-----	163	*BARRIE ELEMENTARY	0.00	0.00	0.00	14,948.00	15,152.87	15,479.00	3.55%
27	E	104	176	212200	163	SOCIAL WORKER SALARY	0.00	0.00	0.00	9,607.00	9,712.27	10,156.00	5.71%
27	E	104	212	212200	163	EMPLR SHARE RETIREMT	0.00	0.00	0.00	648.00	639.66	660.00	1.85%
27	E	104	222	212200	163	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	695.00	704.78	743.00	6.91%
27	E	104	230	212200	163	LIFE INSURANCE	0.00	0.00	0.00	19.00	18.72	19.00	0.00%
27	E	104	241	212200	163	MEDICAL INSURANCE	0.00	0.00	0.00	3,392.00	3,345.98	2,835.00	-16.42%
27	E	104	243	212200	163	DENTAL INSURANCE	0.00	0.00	0.00	214.00	192.18	218.00	1.87%
27	E	104	248	212200	163	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	812.00	0.00%
27	E	104	249	212200	163	OTH HEALTH INSURANCE	0.00	0.00	0.00	811.00	502.80	0.00	-100.00%
27	E	104	251	212200	163	LONG-TERM DISAB.INS.	0.00	0.00	0.00	37.00	36.48	37.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
27	E	104	---	-----	163	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	15,423.00	15,152.87	15,480.00	0.37%
27	E	106	176	212200	163	SOCIAL WORKER SALARY	0.00	0.00	0.00	9,607.00	9,712.27	10,156.00	5.71%
27	E	106	212	212200	163	EMPLR SHARE RETIREMT	0.00	0.00	0.00	648.00	639.66	660.00	1.85%
27	E	106	222	212200	163	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	695.00	704.78	743.00	6.91%
27	E	106	230	212200	163	LIFE INSURANCE	0.00	0.00	0.00	19.00	18.72	19.00	0.00%
27	E	106	241	212200	163	MEDICAL INSURANCE	0.00	0.00	0.00	3,392.00	3,345.98	2,835.00	-16.42%
27	E	106	243	212200	163	DENTAL INSURANCE	0.00	0.00	0.00	214.00	192.18	218.00	1.87%
27	E	106	248	212200	163	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	811.00	0.00%
27	E	106	249	212200	163	OTH HEALTH INSURANCE	0.00	0.00	0.00	336.00	502.80	0.00	-100.00%
27	E	106	251	212200	163	LONG-TERM DISAB.INS.	0.00	0.00	0.00	37.00	36.48	37.00	0.00%
27	E	106	---	-----	163	*PURDY ELEMENTARY	0.00	0.00	0.00	14,948.00	15,152.87	15,479.00	3.55%
27	E	108	176	212200	163	SOCIAL WORKER SALARY	0.00	0.00	0.00	9,607.00	9,712.27	10,156.00	5.71%
27	E	108	212	212200	163	EMPLR SHARE RETIREMT	0.00	0.00	0.00	648.00	639.56	660.00	1.85%
27	E	108	222	212200	163	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	695.00	705.21	743.00	6.91%
27	E	108	230	212200	163	LIFE INSURANCE	0.00	0.00	0.00	19.00	18.49	19.00	0.00%
27	E	108	241	212200	163	MEDICAL INSURANCE	0.00	0.00	0.00	3,392.00	3,345.77	2,835.00	-16.42%
27	E	108	243	212200	163	DENTAL INSURANCE	0.00	0.00	0.00	214.00	192.59	218.00	1.87%
27	E	108	248	212200	163	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	812.00	0.00%
27	E	108	249	212200	163	OTH HEALTH INSURANCE	0.00	0.00	0.00	336.00	502.78	0.00	-100.00%
27	E	108	251	212200	163	LONG-TERM DISAB.INS.	0.00	0.00	0.00	37.00	36.48	37.00	0.00%
27	E	108	---	-----	163	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	14,948.00	15,153.15	15,480.00	3.56%
27	E	200	177	215200	163	PSYCHOLOGIST SALARY	0.00	0.00	0.00	22,171.00	22,413.99	23,437.00	5.71%
27	E	200	212	215200	163	EMPLR SHARE RETIREMT	0.00	0.00	0.00	1,497.00	1,476.16	1,523.00	1.74%
27	E	200	222	215200	163	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	1,657.00	1,673.53	1,761.00	6.28%
27	E	200	230	215200	163	LIFE INSURANCE	0.00	0.00	0.00	43.00	46.80	43.00	0.00%
27	E	200	241	215200	163	MEDICAL INSURANCE	0.00	0.00	0.00	3,513.00	3,757.30	2,936.00	-16.42%
27	E	200	243	215200	163	DENTAL INSURANCE	0.00	0.00	0.00	237.00	230.12	241.00	1.69%
27	E	200	248	215200	163	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	1,155.00	0.00%
27	E	200	249	215200	163	OTH HEALTH INSURANCE	0.00	0.00	0.00	478.00	798.00	0.00	-100.00%
27	E	200	251	215200	163	LONG-TERM DISAB.INS.	0.00	0.00	0.00	84.00	91.26	84.00	0.00%
27	E	200	---	-----	163	*MIDDLE SCHOOL	0.00	0.00	0.00	29,680.00	30,487.16	31,180.00	5.05%
27	E	400	177	215200	163	PSYCHOLOGIST SALARY	0.00	0.00	0.00	22,171.00	22,414.25	23,437.00	5.71%
27	E	400	212	215200	163	EMPLR SHARE RETIREMT	0.00	0.00	0.00	1,497.00	1,475.95	1,523.00	1.74%
27	E	400	222	215200	163	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	1,657.00	1,673.28	1,761.00	6.28%
27	E	400	230	215200	163	LIFE INSURANCE	0.00	0.00	0.00	43.00	46.80	43.00	0.00%
27	E	400	241	215200	163	MEDICAL INSURANCE	0.00	0.00	0.00	3,513.00	3,757.30	2,936.00	-16.42%
27	E	400	243	215200	163	DENTAL INSURANCE	0.00	0.00	0.00	237.00	229.92	241.00	1.69%
27	E	400	248	215200	163	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	1,155.00	0.00%
27	E	400	249	215200	163	OTH HEALTH INSURANCE	0.00	0.00	0.00	478.00	798.00	0.00	-100.00%
27	E	400	251	215200	163	LONG-TERM DISAB.INS.	0.00	0.00	0.00	84.00	91.26	84.00	0.00%



Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
27	E	102	362	156600	341	SOFTWARE AS A SERVICE	0.00	0.00	0.00	521.75	521.75	0.00	-100.00%
27	E	102	411	156600	341	GENERAL SUPPLIES	260.43	182.32	0.00	59.84	59.84	0.00	-100.00%
27	E	102	942	156600	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	225.00	225.00	225.00	0.00%
27	E	102	411	156700	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	310	158000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	342	158000	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	362	158000	341	SOFTWARE AS A SERVICE	0.00	75.00	39.00	100.00	97.20	100.00	0.00%
27	E	102	411	158000	341	GENERAL SUPPLIES	148.94	582.71	2,521.80	2,800.00	2,614.14	3,200.00	14.29%
27	E	102	415	158000	341	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	435	158000	341	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	439	158000	341	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	440	158000	341	NON-CAPITAL EQUIP.	0.00	3,590.73	0.00	0.00	0.00	0.00	0.00%
27	E	102	470	158000	341	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	500.00	0.00	375.00	-25.00%
27	E	102	480	158000	341	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	551	158000	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	561	158000	341	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	581	158000	341	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	942	158000	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	943	158000	341	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	197	159100	341	TEACHER AIDE SALARY	0.00	27,739.95	0.00	0.00	0.00	0.00	0.00%
27	E	102	212	159100	341	EMPLR SHARE RETIREMT	0.00	1,852.64	0.00	0.00	0.00	0.00	0.00%
27	E	102	222	159100	341	EMPLR SHARE SOC.SEC.	0.00	1,943.90	0.00	0.00	0.00	0.00	0.00%
27	E	102	230	159100	341	LIFE INSURANCE	0.00	47.20	0.00	0.00	0.00	0.00	0.00%
27	E	102	241	159100	341	MEDICAL INSURANCE	0.00	16,157.10	0.00	0.00	0.00	0.00	0.00%
27	E	102	243	159100	341	DENTAL INSURANCE	0.00	1,423.44	0.00	0.00	0.00	0.00	0.00%
27	E	102	248	159100	341	HEALTH SAVINGS ACCOUNT	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	249	159100	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	251	159100	341	LONG-TERM DISAB.INS.	0.00	92.50	0.00	0.00	0.00	0.00	0.00%
27	E	102	942	159100	341	EMPLOYEE DUES/FEES	100.00	100.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	362	215200	341	SOFTWARE AS A SERVICE	0.00	0.00	0.00	9.17	9.17	10.00	9.05%
27	E	102	490	215200	341	OTH NON-CAP. OBJECTS	0.00	0.00	0.00	597.55	597.55	600.00	0.41%
27	E	102	310	216000	341	PERSONAL SERVICES	0.00	0.00	48.92	0.00	0.00	0.00	0.00%
27	E	102	171	218100	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	172	218100	341	OTHER CERT. SALARIES	0.00	502.84	0.00	0.00	0.00	0.00	0.00%
27	E	102	212	218100	341	EMPLR SHARE RETIREMT	0.00	33.95	0.00	0.00	0.00	0.00	0.00%
27	E	102	222	218100	341	EMPLR SHARE SOC.SEC.	0.00	37.81	0.00	0.00	0.00	0.00	0.00%
27	E	102	230	218100	341	LIFE INSURANCE	0.00	1.04	0.00	0.00	0.00	0.00	0.00%
27	E	102	241	218100	341	MEDICAL INSURANCE	0.00	62.83	0.00	0.00	0.00	0.00	0.00%
27	E	102	243	218100	341	DENTAL INSURANCE	0.00	4.53	0.00	0.00	0.00	0.00	0.00%
27	E	102	251	218100	341	LONG-TERM DISAB.INS.	0.00	2.03	0.00	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
27	E	102	310	218100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	342	218100	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	411	218100	341	GENERAL SUPPLIES	639.10	437.12	67.50	543.57	532.38	0.00	-100.00%
27	E	102	440	218100	341	NON-CAPITAL EQUIP.	0.00	545.08	0.00	1,512.99	1,512.99	0.00	-100.00%
27	E	102	551	218100	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	411	218200	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	440	218200	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	171	219000	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	14,166.00	0.00%
27	E	102	212	219000	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	920.00	0.00%
27	E	102	222	219000	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	1,032.00	0.00%
27	E	102	230	219000	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	26.00	0.00%
27	E	102	241	219000	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	4,806.00	0.00%
27	E	102	243	219000	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	370.00	0.00%
27	E	102	248	219000	341	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	1,375.00	0.00%
27	E	102	251	219000	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	50.00	0.00%
27	E	102	310	219000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	342	219000	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	195	221300	341	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	222	221300	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	310	221300	341	PERSONAL SERVICES	735.99	1,060.00	0.00	2,720.09	2,720.09	0.00	-100.00%
27	E	102	342	221300	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	386	221300	341	PAYMENT TO CESA	0.00	0.00	0.00	350.00	350.00	0.00	-100.00%
27	E	102	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	324	254490	341	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	320	255000	341	PROPERTY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	327	255300	341	CONSTRUCTION SERVICES	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	341	256770	341	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	197	264400	341	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	212	264400	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	222	264400	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	310	264400	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	102	---	-----	341	*BARRIE ELEMENTARY	5,052.41	72,167.88	2,677.22	9,939.96	9,240.11	27,255.00	174.20%
27	E	104	310	138200	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	943	138200	341	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	310	156100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	411	156100	341	GENERAL SUPPLIES	0.00	0.00	0.00	149.00	149.00	0.00	-100.00%
27	E	104	449	156100	341	OTH. NON-CAP. EQUIP.	0.00	0.00	0.00	742.00	742.00	0.00	-100.00%
27	E	104	551	156100	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	171	156600	341	TEACHER SALARIES	2,191.39	5,516.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	212	156600	341	EMPLR SHARE RETIREMT	144.68	372.34	0.00	0.00	0.00	0.00	0.00%





Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
27	E	104	440	218200	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	171	219000	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	18,206.00	0.00%
27	E	104	212	219000	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	1,184.00	0.00%
27	E	104	222	219000	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	1,374.00	0.00%
27	E	104	230	219000	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	34.00	0.00%
27	E	104	241	219000	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	1,748.00	0.00%
27	E	104	243	219000	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	144.00	0.00%
27	E	104	248	219000	341	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	688.00	0.00%
27	E	104	251	219000	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	66.00	0.00%
27	E	104	310	219000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	342	219000	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	195	221300	341	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	222	221300	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	310	221300	341	PERSONAL SERVICES	199.99	280.99	199.99	1,814.00	1,814.00	0.00	-100.00%
27	E	104	342	221300	341	EMPLOYEE TRAVEL	0.00	37.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	386	221300	341	PAYMENT TO CESA	0.00	0.00	0.00	350.00	350.00	0.00	-100.00%
27	E	104	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	324	254490	341	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	320	255000	341	PROPERTY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	341	256770	341	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	197	264400	341	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	212	264400	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	222	264400	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	310	264400	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	371	436000	341	INSTRUCT PYMTS-PRIVATE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	---	-----	341	*LUTHER ELEM. SCHOOL	6,049.75	10,301.85	15,023.86	13,350.93	11,902.84	27,854.00	108.63%
27	E	106	310	138200	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	943	138200	341	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	197	152000	341	TEACHER AIDE SALARY	0.00	4,427.26	3,676.82	14,739.00	11,988.17	0.00	-100.00%
27	E	106	212	152000	341	EMPLR SHARE RETIREMT	0.00	299.23	0.00	0.00	0.00	0.00	0.00%
27	E	106	222	152000	341	EMPLR SHARE SOC.SEC.	0.00	339.10	281.24	1,128.00	917.10	0.00	-100.00%
27	E	106	310	156100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	411	156100	341	GENERAL SUPPLIES	0.00	0.00	128.00	0.00	0.00	0.00	0.00%
27	E	106	440	156100	341	NON-CAPITAL EQUIP.	0.00	118.80	0.00	0.00	0.00	0.00	0.00%
27	E	106	449	156100	341	OTH. NON-CAP. EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	551	156100	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	171	156600	341	TEACHER SALARIES	0.00	4,592.30	0.00	0.00	0.00	0.00	0.00%
27	E	106	212	156600	341	EMPLR SHARE RETIREMT	0.00	300.79	0.00	0.00	0.00	0.00	0.00%
27	E	106	222	156600	341	EMPLR SHARE SOC.SEC.	0.00	333.15	0.00	0.00	0.00	0.00	0.00%
27	E	106	230	156600	341	LIFE INSURANCE	0.00	9.67	0.00	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
27	E	106	241	156600	341	MEDICAL INSURANCE	0.00	1,689.10	0.00	0.00	0.00	0.00	0.00%
27	E	106	243	156600	341	DENTAL INSURANCE	0.00	88.71	0.00	0.00	0.00	0.00	0.00%
27	E	106	251	156600	341	LONG-TERM DISAB.INS.	0.00	18.91	0.00	0.00	0.00	0.00	0.00%
27	E	106	342	156600	341	EMPLOYEE TRAVEL	55.05	99.76	0.00	61.04	61.04	0.00	-100.00%
27	E	106	362	156600	341	SOFTWARE AS A SERVICE	0.00	0.00	64.75	155.40	155.40	0.00	-100.00%
27	E	106	411	156600	341	GENERAL SUPPLIES	411.07	853.84	78.93	890.71	890.71	0.00	-100.00%
27	E	106	942	156600	341	EMPLOYEE DUES/FEES	450.00	675.00	675.00	900.00	675.00	900.00	0.00%
27	E	106	411	156700	341	GENERAL SUPPLIES	0.00	0.00	0.00	193.01	193.01	0.00	-100.00%
27	E	106	310	158000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	342	158000	341	EMPLOYEE TRAVEL	366.31	345.24	159.04	0.00	0.00	0.00	0.00%
27	E	106	362	158000	341	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	411	158000	341	GENERAL SUPPLIES	2,153.82	1,464.78	3,039.60	3,486.54	3,462.03	3,200.00	-8.22%
27	E	106	415	158000	341	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	435	158000	341	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	439	158000	341	OTHER MEDIA	0.00	0.00	0.00	3,268.84	3,268.84	0.00	-100.00%
27	E	106	440	158000	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	470	158000	341	WORKBOOKS--TEXTBOOKS	0.00	0.00	276.16	500.00	0.00	375.00	-25.00%
27	E	106	480	158000	341	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	551	158000	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	561	158000	341	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	581	158000	341	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	942	158000	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	943	158000	341	PUPIL DUES/FEES	231.80	106.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	197	159100	341	TEACHER AIDE SALARY	42,199.31	17,583.31	0.00	0.00	0.00	0.00	0.00%
27	E	106	212	159100	341	EMPLR SHARE RETIREMT	2,789.45	1,173.67	0.00	0.00	0.00	0.00	0.00%
27	E	106	222	159100	341	EMPLR SHARE SOC.SEC.	2,990.05	1,345.11	0.00	0.00	0.00	0.00	0.00%
27	E	106	230	159100	341	LIFE INSURANCE	82.10	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	241	159100	341	MEDICAL INSURANCE	21,712.45	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	243	159100	341	DENTAL INSURANCE	1,364.13	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	249	159100	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	251	159100	341	LONG-TERM DISAB.INS.	161.60	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	942	159100	341	EMPLOYEE DUES/FEES	50.00	0.00	100.00	100.00	0.00	0.00	-100.00%
27	E	106	362	215200	341	SOFTWARE AS A SERVICE	0.00	0.00	0.00	9.17	9.17	10.00	9.05%
27	E	106	490	215200	341	OTH NON-CAP. OBJECTS	0.00	0.00	0.00	657.50	657.50	600.00	-8.75%
27	E	106	310	216000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	171	218100	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	172	218100	341	OTHER CERT. SALARIES	131.66	1,333.98	0.00	0.00	0.00	0.00	0.00%
27	E	106	212	218100	341	EMPLR SHARE RETIREMT	8.69	90.04	0.00	0.00	0.00	0.00	0.00%
27	E	106	222	218100	341	EMPLR SHARE SOC.SEC.	9.91	95.90	0.00	0.00	0.00	0.00	0.00%
27	E	106	230	218100	341	LIFE INSURANCE	0.26	2.78	0.00	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
27	E	106	241	218100	341	MEDICAL INSURANCE	50.13	428.75	0.00	0.00	0.00	0.00	0.00%
27	E	106	243	218100	341	DENTAL INSURANCE	3.60	23.20	0.00	0.00	0.00	0.00	0.00%
27	E	106	251	218100	341	LONG-TERM DISAB.INS.	0.51	5.45	0.00	0.00	0.00	0.00	0.00%
27	E	106	310	218100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	342	218100	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	59.53	42.56	0.00	-100.00%
27	E	106	411	218100	341	GENERAL SUPPLIES	910.46	749.34	150.88	393.07	393.07	0.00	-100.00%
27	E	106	440	218100	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	411	218200	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	440	218200	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	171	219000	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	14,073.00	0.00%
27	E	106	212	219000	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	915.00	0.00%
27	E	106	222	219000	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	1,077.00	0.00%
27	E	106	230	219000	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	27.00	0.00%
27	E	106	241	219000	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	4,696.00	0.00%
27	E	106	243	219000	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	363.00	0.00%
27	E	106	248	219000	341	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	1,375.00	0.00%
27	E	106	251	219000	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	54.00	0.00%
27	E	106	310	219000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	342	219000	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	195	221300	341	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	222	221300	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	310	221300	341	PERSONAL SERVICES	487.10	765.74	299.98	1,636.56	1,636.56	0.00	-100.00%
27	E	106	342	221300	341	EMPLOYEE TRAVEL	254.74	82.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	386	221300	341	PAYMENT TO CESA	0.00	575.00	0.00	350.00	350.00	0.00	-100.00%
27	E	106	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	324	254490	341	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	320	255000	341	PROPERTY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	341	256770	341	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	197	264400	341	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	212	264400	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	222	264400	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	310	264400	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	---	-----	341	*PURDY ELEMENTARY	76,874.20	40,015.91	8,930.40	28,528.37	24,700.16	27,665.00	-3.03%
27	E	108	310	138200	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	943	138200	341	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	310	156100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	411	156100	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	449	156100	341	OTH. NON-CAP. EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	551	156100	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	148	156600	341	CASH-IN-LIEU-HEALTH IN	106.32	205.13	0.00	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
27	E	108	171	156600	341	TEACHER SALARIES	2,774.25	4,849.20	0.00	0.00	0.00	0.00	0.00%
27	E	108	212	156600	341	EMPLR SHARE RETIREMT	183.16	327.32	0.00	0.00	0.00	0.00	0.00%
27	E	108	222	156600	341	EMPLR SHARE SOC.SEC.	219.43	371.13	0.00	0.00	0.00	0.00	0.00%
27	E	108	230	156600	341	LIFE INSURANCE	5.37	9.64	0.00	0.00	0.00	0.00	0.00%
27	E	108	241	156600	341	MEDICAL INSURANCE	0.00	1,278.46	0.00	0.00	0.00	0.00	0.00%
27	E	108	243	156600	341	DENTAL INSURANCE	62.84	86.37	0.00	0.00	0.00	0.00	0.00%
27	E	108	251	156600	341	LONG-TERM DISAB.INS.	10.51	18.87	0.00	0.00	0.00	0.00	0.00%
27	E	108	342	156600	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	82.00	82.00	0.00	-100.00%
27	E	108	362	156600	341	SOFTWARE AS A SERVICE	0.00	0.00	51.80	616.75	616.75	0.00	-100.00%
27	E	108	411	156600	341	GENERAL SUPPLIES	400.02	687.68	385.24	284.01	284.01	0.00	-100.00%
27	E	108	942	156600	341	EMPLOYEE DUES/FEES	225.00	225.00	225.00	225.00	225.00	225.00	0.00%
27	E	108	411	156700	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	310	158000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	342	158000	341	EMPLOYEE TRAVEL	17.44	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	362	158000	341	SOFTWARE AS A SERVICE	0.00	945.08	882.00	981.99	981.99	1,000.00	1.83%
27	E	108	411	158000	341	GENERAL SUPPLIES	1,137.45	2,331.49	4,862.24	4,829.99	4,829.99	3,200.00	-33.75%
27	E	108	415	158000	341	FOOD	0.00	0.00	0.00	350.00	332.12	300.00	-14.29%
27	E	108	435	158000	341	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	439	158000	341	OTHER MEDIA	0.00	0.00	0.00	2,968.83	2,968.83	1,495.00	-49.64%
27	E	108	440	158000	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	83.30	0.00	0.00%
27	E	108	470	158000	341	WORKBOOKS--TEXTBOOKS	0.00	0.00	1,098.17	500.00	0.00	375.00	-25.00%
27	E	108	480	158000	341	SUPPLIES--TECH RELATED	784.00	0.00	0.00	324.49	324.49	0.00	-100.00%
27	E	108	551	158000	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	561	158000	341	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	581	158000	341	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	942	158000	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	943	158000	341	PUPIL DUES/FEES	0.00	114.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	197	159100	341	TEACHER AIDE SALARY	0.00	14,038.44	0.00	0.00	0.00	0.00	0.00%
27	E	108	212	159100	341	EMPLR SHARE RETIREMT	0.00	939.99	0.00	0.00	0.00	0.00	0.00%
27	E	108	222	159100	341	EMPLR SHARE SOC.SEC.	0.00	1,073.95	0.00	0.00	0.00	0.00	0.00%
27	E	108	230	159100	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	241	159100	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	243	159100	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	249	159100	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	251	159100	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	942	159100	341	EMPLOYEE DUES/FEES	0.00	0.00	100.00	100.00	100.00	0.00	-100.00%
27	E	108	362	215200	341	SOFTWARE AS A SERVICE	0.00	0.00	0.00	9.17	9.17	10.00	9.05%
27	E	108	490	215200	341	OTH NON-CAP. OBJECTS	0.00	0.00	0.00	657.50	657.50	600.00	-8.75%
27	E	108	342	215900	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	108	310	216000	341	PERSONAL SERVICES	0.00	0.00	137.50	0.00	0.00	0.00	0.00%



Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
27	E	200	171	156200	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	222	156200	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	342	156600	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	362	156600	341	SOFTWARE AS A SERVICE	0.00	0.00	199.99	200.00	199.99	0.00	-100.00%
27	E	200	411	156600	341	GENERAL SUPPLIES	457.45	322.88	247.51	146.39	146.39	0.00	-100.00%
27	E	200	942	156600	341	EMPLOYEE DUES/FEES	450.00	225.00	225.00	225.00	225.00	225.00	0.00%
27	E	200	411	156700	341	GENERAL SUPPLIES	0.00	0.00	16.71	0.00	0.00	0.00	0.00%
27	E	200	310	158000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	342	158000	341	EMPLOYEE TRAVEL	128.76	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	362	158000	341	SOFTWARE AS A SERVICE	100.00	0.00	176.98	150.00	150.00	0.00	-100.00%
27	E	200	411	158000	341	GENERAL SUPPLIES	1,508.16	1,811.75	2,070.88	2,529.51	943.43	3,200.00	26.51%
27	E	200	415	158000	341	FOOD	180.11	0.00	990.61	650.00	252.56	750.00	15.38%
27	E	200	430	158000	341	INSTRUCTIONAL MEDIA	0.00	0.00	4,513.50	0.00	0.00	0.00	0.00%
27	E	200	435	158000	341	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	440	158000	341	NON-CAPITAL EQUIP.	0.00	219.99	0.00	2,200.00	2,506.00	1,475.00	-32.95%
27	E	200	480	158000	341	SUPPLIES--TECH RELATED	0.00	0.00	0.00	598.00	598.00	0.00	-100.00%
27	E	200	482	158000	341	NON-CAPITAL TECH HARDW	0.00	1,089.65	260.85	0.00	0.00	0.00	0.00%
27	E	200	551	158000	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	561	158000	341	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	581	158000	341	TECH RELATED HARDWARE	2,403.50	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	942	158000	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	943	158000	341	PUPIL DUES/FEES	0.00	0.00	35.32	0.00	146.96	200.00	0.00%
27	E	200	197	159100	341	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	212	159100	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	222	159100	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	230	159100	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	241	159100	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	243	159100	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	249	159100	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	251	159100	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	942	159100	341	EMPLOYEE DUES/FEES	100.00	0.00	200.00	100.00	100.00	0.00	-100.00%
27	E	200	342	212200	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	533.58	533.58	0.00	-100.00%
27	E	200	386	215000	341	PAYMENT TO CESA	0.00	0.00	13,245.00	0.00	0.00	0.00	0.00%
27	E	200	342	215200	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	362	215200	341	SOFTWARE AS A SERVICE	0.00	0.00	0.00	9.16	9.16	10.00	9.17%
27	E	200	386	215200	341	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	490	215200	341	OTH NON-CAP. OBJECTS	0.00	0.00	0.00	657.50	657.50	600.00	-8.75%
27	E	200	310	216000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	172	218100	341	OTHER CERT. SALARIES	131.66	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	200	212	218100	341	EMPLR SHARE RETIREMT	8.69	0.00	0.00	0.00	0.00	0.00	0.00%







Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
27	E	400	341	256750	341	PUPIL TRAVEL	838.50	112.50	0.00	100.00	100.00	200.00	100.00%
27	E	400	341	256770	341	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	400	197	264400	341	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	400	212	264400	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	400	222	264400	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	400	310	264400	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	400	---	-----	341	*HIGH SCHOOL	23,892.90	17,679.87	18,843.81	16,320.61	11,031.71	14,460.00	-11.40%
27	E	415	310	138200	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	415	943	138200	341	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	415	310	156100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	415	411	156100	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	415	551	156100	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	415	---	-----	341	*611 GROVE STREET	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	730	218	214100	341	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	730	241	214100	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	730	---	-----	341	*POST-EMPLOY.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	199	138200	341	OTHER SALARIES/WAGES	0.00	3,835.09	0.00	0.00	0.00	0.00	0.00%
27	E	800	222	138200	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	310	138200	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	943	138200	341	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	172	152000	341	OTHER CERT. SALARIES	0.00	0.00	754.11	1,500.00	2,288.80	1,500.00	0.00%
27	E	800	212	152000	341	EMPLR SHARE RETIREMT	0.00	0.00	50.90	0.00	149.41	150.00	0.00%
27	E	800	222	152000	341	EMPLR SHARE SOC.SEC.	0.00	0.00	57.68	300.00	175.09	150.00	-50.00%
27	E	800	310	156100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	411	156100	341	GENERAL SUPPLIES	0.00	0.00	0.00	248.13	60.00	500.00	101.51%
27	E	800	449	156100	341	OTH. NON-CAP. EQUIP.	0.00	0.00	2,304.63	2,618.87	2,618.87	2,500.00	-4.54%
27	E	800	551	156100	341	ADDITIONAL EQUIPMENT	4,433.81	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	551	156110	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	195	156200	341	SUBST.TEACHER SALARY	18,574.20	38,128.75	9,681.25	0.00	0.00	45,000.00	0.00%
27	E	800	212	156200	341	EMPLR SHARE RETIREMT	6.55	480.38	39.67	0.00	0.00	0.00	0.00%
27	E	800	222	156200	341	EMPLR SHARE SOC.SEC.	1,421.01	2,916.98	740.65	0.00	0.00	0.00	0.00%
27	E	800	148	156600	341	CASH-IN-LIEU-HEALTH IN	13.87	0.00	684.60	0.00	0.00	0.00	0.00%
27	E	800	149	156600	341	CASH-IN-LIEU-DENTAL IN	0.00	0.00	47.34	0.00	0.00	0.00	0.00%
27	E	800	171	156600	341	TEACHER SALARIES	0.00	0.00	27,158.58	39,745.35	41,656.87	0.00	-100.00%
27	E	800	212	156600	341	EMPLR SHARE RETIREMT	0.00	0.00	1,833.18	0.00	2,772.23	0.00	0.00%
27	E	800	222	156600	341	EMPLR SHARE SOC.SEC.	1.06	0.00	2,121.45	22,195.41	3,038.81	0.00	-100.00%
27	E	800	230	156600	341	LIFE INSURANCE	0.00	0.00	47.60	0.00	81.10	0.00	0.00%
27	E	800	241	156600	341	MEDICAL INSURANCE	0.00	0.00	1,256.50	0.00	12,889.27	0.00	0.00%
27	E	800	243	156600	341	DENTAL INSURANCE	0.00	0.00	108.19	0.00	730.49	0.00	0.00%
27	E	800	248	156600	341	HEALTH SAVINGS ACCOUNT	0.00	0.00	687.50	0.00	0.00	0.00	0.00%



Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
27	E	800	942	158000	341	EMPLOYEE DUES/FEES	450.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	943	158000	341	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	197	159100	341	TEACHER AIDE SALARY	5,418.44	0.00	0.00	9,783.00	0.00	11,785.00	20.46%
27	E	800	211	159100	341	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	212	159100	341	EMPLR SHARE RETIREMT	267.60	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	222	159100	341	EMPLR SHARE SOC.SEC.	387.00	0.00	0.00	749.00	0.00	902.00	20.43%
27	E	800	230	159100	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	241	159100	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	243	159100	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	249	159100	341	OTH HEALTH INSURANCE	96.72	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	251	159100	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	942	159100	341	EMPLOYEE DUES/FEES	100.00	100.00	100.00	350.00	0.00	700.00	100.00%
27	E	800	195	159200	341	SUBST.TEACHER SALARY	42,001.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	211	159200	341	EMPLE SHARE RETIREMT	0.00	32.36	0.00	0.00	0.00	0.00	0.00%
27	E	800	212	159200	341	EMPLR SHARE RETIREMT	595.94	309.41	0.00	0.00	0.00	0.00	0.00%
27	E	800	222	159200	341	EMPLR SHARE SOC.SEC.	3,212.67	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	171	159300	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	212	159300	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	222	159300	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	230	159300	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	241	159300	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	243	159300	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	249	159300	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	251	159300	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	411	159700	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	342	212000	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	411	212000	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	342	212200	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	411	212200	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	196	214100	341	SECR./CLER. SALARIES	4,262.93	3,212.75	3,476.33	0.00	0.00	0.00	0.00%
27	E	800	211	214100	341	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	212	214100	341	EMPLR SHARE RETIREMT	281.06	214.42	234.68	0.00	0.00	0.00	0.00%
27	E	800	222	214100	341	EMPLR SHARE SOC.SEC.	282.70	207.02	225.08	0.00	0.00	0.00	0.00%
27	E	800	230	214100	341	LIFE INSURANCE	5.97	6.21	5.76	0.00	0.00	0.00	0.00%
27	E	800	241	214100	341	MEDICAL INSURANCE	2,065.98	2,215.74	2,324.41	0.00	0.00	0.00	0.00%
27	E	800	243	214100	341	DENTAL INSURANCE	147.71	124.86	152.10	0.00	0.00	0.00	0.00%
27	E	800	249	214100	341	OTH HEALTH INSURANCE	900.04	281.40	3,027.07	0.00	0.00	0.00	0.00%
27	E	800	251	214100	341	LONG-TERM DISAB.INS.	11.84	12.03	11.29	0.00	0.00	0.00	0.00%
27	E	800	310	214100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	196	214900	341	SECR./CLER. SALARIES	0.00	0.00	0.00	3,046.00	1,419.92	0.00	-100.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
27	E	800	211	214900	341	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	212	214900	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	206.00	93.56	0.00	-100.00%
27	E	800	222	214900	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	189.00	101.43	0.00	-100.00%
27	E	800	230	214900	341	LIFE INSURANCE	0.00	0.00	0.00	6.00	1.00	0.00	-100.00%
27	E	800	241	214900	341	MEDICAL INSURANCE	0.00	0.00	0.00	2,478.00	411.17	0.00	-100.00%
27	E	800	243	214900	341	DENTAL INSURANCE	0.00	0.00	0.00	168.00	25.06	0.00	-100.00%
27	E	800	249	214900	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	245.00	187.54	0.00	-100.00%
27	E	800	251	214900	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	12.00	1.92	0.00	-100.00%
27	E	800	342	215000	341	EMPLOYEE TRAVEL	38.86	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	411	215000	341	GENERAL SUPPLIES	3,560.08	4,284.71	359.80	0.00	0.00	0.00	0.00%
27	E	800	941	215000	341	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	342	215200	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	100.00	0.00	0.00	-100.00%
27	E	800	411	215200	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	310	216000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	310	218100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	342	218100	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	411	218100	341	GENERAL SUPPLIES	231.00	528.89	487.30	0.00	0.00	1,500.00	0.00%
27	E	800	440	218100	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	551	218100	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00%
27	E	800	411	218200	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	440	218200	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	310	219000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	95,000.00	0.00%
27	E	800	172	221200	341	OTHER CERT. SALARIES	4,918.70	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	195	221200	341	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	212	221200	341	EMPLR SHARE RETIREMT	326.36	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	222	221200	341	EMPLR SHARE SOC.SEC.	376.29	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	172	221300	341	OTHER CERT. SALARIES	0.00	0.00	1,223.78	0.00	0.00	0.00	0.00%
27	E	800	196	221300	341	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	212	221300	341	EMPLR SHARE RETIREMT	0.00	0.00	82.60	0.00	0.00	0.00	0.00%
27	E	800	222	221300	341	EMPLR SHARE SOC.SEC.	0.00	0.00	93.63	0.00	0.00	0.00	0.00%
27	E	800	310	221300	341	PERSONAL SERVICES	2,053.75	2,301.03	1,252.39	440.00	440.00	7,500.00	1,604.55%
27	E	800	342	221300	341	EMPLOYEE TRAVEL	81.20	313.83	35.08	600.00	16.97	600.00	0.00%
27	E	800	386	221300	341	PAYMENT TO CESA	4,779.00	5,265.39	125.00	1,542.78	1,500.00	2,000.00	29.64%
27	E	800	415	221300	341	FOOD	0.00	0.00	0.00	0.00	0.00	300.00	0.00%
27	E	800	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	310	221900	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	169	223300	341	OTHER ADMIN.SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	196	223300	341	SECR./CLER. SALARIES	38,610.58	39,810.90	42,475.62	0.00	0.00	0.00	0.00%
27	E	800	211	223300	341	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	212	223300	341	EMPLR SHARE RETIREMT	2,555.73	2,650.82	2,867.19	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
27	E	800	222	223300	341	EMPLR SHARE SOC.SEC.	2,956.61	3,050.13	3,184.92	0.00	0.00	0.00	0.00%
27	E	800	230	223300	341	LIFE INSURANCE	74.88	77.38	82.77	0.00	0.00	0.00	0.00%
27	E	800	241	223300	341	MEDICAL INSURANCE	0.00	0.00	6,403.53	0.00	0.00	0.00	0.00%
27	E	800	243	223300	341	DENTAL INSURANCE	1,339.20	1,120.54	1,338.54	0.00	0.00	0.00	0.00%
27	E	800	249	223300	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	251	223300	341	LONG-TERM DISAB.INS.	147.12	151.62	162.92	0.00	0.00	0.00	0.00%
27	E	800	310	223300	341	PERSONAL SERVICES	1,359.00	2,335.00	937.50	0.00	0.00	0.00	0.00%
27	E	800	342	223300	341	EMPLOYEE TRAVEL	2,019.39	1,080.15	0.00	0.00	0.00	0.00	0.00%
27	E	800	360	223300	341	TECH & SOFTWARE SERVIC	0.00	5,725.25	0.00	0.00	0.00	0.00	0.00%
27	E	800	386	223300	341	PAYMENT TO CESA	0.00	998.00	6,737.40	0.00	0.00	0.00	0.00%
27	E	800	411	223300	341	GENERAL SUPPLIES	1,471.84	1,778.22	1,335.51	0.00	0.00	0.00	0.00%
27	E	800	415	223300	341	FOOD	557.11	305.01	190.18	0.00	0.00	0.00	0.00%
27	E	800	417	223300	341	PAPER	255.20	446.84	251.91	0.00	0.00	0.00	0.00%
27	E	800	440	223300	341	NON-CAPITAL EQUIP.	0.00	0.00	109.99	0.00	0.00	0.00	0.00%
27	E	800	480	223300	341	SUPPLIES--TECH RELATED	4,889.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	551	223300	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	942	223300	341	EMPLOYEE DUES/FEES	400.00	700.00	550.00	0.00	0.00	0.00	0.00%
27	E	800	310	223310	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	342	223310	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	386	223310	341	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	411	223310	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	415	223310	341	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	417	223310	341	PAPER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	440	223310	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	480	223310	341	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	942	223310	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	169	223390	341	OTHER ADMIN.SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	196	223390	341	SECR./CLER. SALARIES	0.00	0.00	0.00	43,358.63	44,002.74	45,825.00	5.69%
27	E	800	197	223390	341	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	9,530.95	0.00	0.00%
27	E	800	211	223390	341	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	212	223390	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	2,927.00	2,908.75	2,979.00	1.78%
27	E	800	222	223390	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	3,064.00	3,850.51	3,293.00	7.47%
27	E	800	230	223390	341	LIFE INSURANCE	0.00	0.00	0.00	84.00	84.42	84.00	0.00%
27	E	800	241	223390	341	MEDICAL INSURANCE	0.00	0.00	0.00	22,999.00	21,039.30	19,223.00	-16.42%
27	E	800	243	223390	341	DENTAL INSURANCE	0.00	0.00	0.00	1,452.00	1,302.39	1,481.00	2.00%
27	E	800	248	223390	341	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	5,500.00	0.00%
27	E	800	249	223390	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	2,280.00	3,009.25	0.00	-100.00%
27	E	800	251	223390	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	165.00	165.25	165.00	0.00%
27	E	800	310	223390	341	PERSONAL SERVICES	0.00	0.00	0.00	2,273.97	783.00	2,000.00	-12.05%
27	E	800	342	223390	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	1,000.00	131.79	500.00	-50.00%













Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
27	E	104	197	159100	869	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	212	159100	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	222	159100	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	230	159100	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	243	159100	869	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	251	159100	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	174	213000	869	PROF.GUIDANCE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	212	213000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	222	213000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	230	213000	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	241	213000	869	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	243	213000	869	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	249	213000	869	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	251	213000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	104	177	215000	869	PSYCHOLOGIST SALARY	0.00	426.31	0.00	0.00	0.00	0.00	0.00%
27	E	104	212	215000	869	EMPLR SHARE RETIREMT	0.00	28.78	0.00	0.00	0.00	0.00	0.00%
27	E	104	222	215000	869	EMPLR SHARE SOC.SEC.	0.00	6.18	0.00	0.00	0.00	0.00	0.00%
27	E	104	---	-----	869	*LUTHER ELEM. SCHOOL	0.00	461.27	0.00	0.00	0.00	0.00	0.00%
27	E	106	171	152000	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	212	152000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	222	152000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	230	152000	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	241	152000	869	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	243	152000	869	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	251	152000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	171	156600	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	212	156600	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	222	156600	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	230	156600	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	241	156600	869	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	243	156600	869	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	251	156600	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	197	159100	869	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	212	159100	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	222	159100	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	230	159100	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	241	159100	869	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	243	159100	869	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	251	159100	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	106	177	215000	869	PSYCHOLOGIST SALARY	0.00	426.31	0.00	0.00	0.00	0.00	0.00%





Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
27	E	400	249	213000	869	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	400	251	213000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	400	---	-----	869	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	415	171	158000	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	415	212	158000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	415	222	158000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	415	230	158000	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	415	241	158000	869	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	415	243	158000	869	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	415	248	158000	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	415	251	158000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	415	---	-----	869	*611 GROVE STREET	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	196	214100	869	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	212	214100	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	222	214100	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	230	214100	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	241	214100	869	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	243	214100	869	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	251	214100	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	196	223300	869	SECR./CLER. SALARIES	0.00	169.68	0.00	0.00	0.00	0.00	0.00%
27	E	800	212	223300	869	EMPLR SHARE RETIREMT	0.00	11.45	0.00	0.00	0.00	0.00	0.00%
27	E	800	222	223300	869	EMPLR SHARE SOC.SEC.	0.00	13.01	0.00	0.00	0.00	0.00	0.00%
27	E	800	230	223300	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	241	223300	869	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	---	-----	869	*DISTRICT-WIDE	0.00	194.14	0.00	0.00	0.00	0.00	0.00%
27	E	---	---	-----	869	*COVID-19	0.00	2,039.21	0.00	0.00	0.00	0.00	0.00%
27	-	---	---	-----	---	*SPECIAL ED. & RELATED	7,513,835.97	7,749,378.34	7,528,439.29	8,276,586.54	8,120,864.00	8,695,801.00	5.07%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
49	E	102	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	102	---	-----	830	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	106	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	106	---	-----	830	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	108	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	108	---	-----	830	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	200	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	200	---	-----	830	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	800	310	255000	830	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	800	---	-----	830	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	---	---	-----	830	*HVAC UPGRADES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	102	542	255000	831	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	102	---	-----	831	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	106	542	255000	831	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	106	---	-----	831	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	108	542	255000	831	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	108	---	-----	831	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	200	542	255000	831	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	200	---	-----	831	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	---	---	-----	831	*NON-NAMI GEOTHERMAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	400	327	255000	844	CONSTRUCTION SERVICES	0.00	0.00	323,580.33	2,876,420.00	2,684,752.51	354,234.00	-87.68%
49	E	400	---	-----	844	*HIGH SCHOOL	0.00	0.00	323,580.33	2,876,420.00	2,684,752.51	354,234.00	-87.68%
49	E	---	---	-----	844	*2021 HS MAINTENANCE P	0.00	0.00	323,580.33	2,876,420.00	2,684,752.51	354,234.00	-87.68%
49	-	---	---	-----	---	*OTHER CAPITAL PROJECT	0.00	0.00	323,580.33	2,876,420.00	2,684,752.51	354,234.00	-87.68%





Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
50	E	800	---	-----	710	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	---	---	-----	710	*MISCELLANEOUS GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	800	551	257220	850	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	800	---	-----	850	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	---	---	-----	850	*FOOD SERVICES GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	800	184	257200	869	COOKS SALARIES	0.00	874.91	0.00	0.00	0.00	0.00	0.00%
50	E	800	212	257200	869	EMPLR SHARE RETIREMT	0.00	46.58	0.00	0.00	0.00	0.00	0.00%
50	E	800	222	257200	869	EMPLR SHARE SOC.SEC.	0.00	66.93	0.00	0.00	0.00	0.00	0.00%
50	E	800	230	257200	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	800	241	257200	869	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	800	243	257200	869	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	800	248	257200	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	800	249	257200	869	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	800	251	257200	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	800	181	257220	869	CUSTODIAL SALARIES	0.00	576.96	0.00	0.00	0.00	0.00	0.00%
50	E	800	184	257220	869	COOKS SALARIES	0.00	9,084.36	0.00	0.00	0.00	0.00	0.00%
50	E	800	212	257220	869	EMPLR SHARE RETIREMT	0.00	415.37	0.00	0.00	0.00	0.00	0.00%
50	E	800	222	257220	869	EMPLR SHARE SOC.SEC.	0.00	542.11	0.00	0.00	0.00	0.00	0.00%
50	E	800	230	257220	869	LIFE INSURANCE	0.00	1.22	0.00	0.00	0.00	0.00	0.00%
50	E	800	241	257220	869	MEDICAL INSURANCE	0.00	97.68	0.00	0.00	0.00	0.00	0.00%
50	E	800	243	257220	869	DENTAL INSURANCE	0.00	7.24	0.00	0.00	0.00	0.00	0.00%
50	E	800	248	257220	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	800	249	257220	869	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	800	251	257220	869	LONG-TERM DISAB.INS.	0.00	2.40	0.00	0.00	0.00	0.00	0.00%
50	E	800	---	-----	869	*DISTRICT-WIDE	0.00	11,715.76	0.00	0.00	0.00	0.00	0.00%
50	E	---	---	-----	869	*COVID-19	0.00	11,715.76	0.00	0.00	0.00	0.00	0.00%
50	-	---	---	-----	---	*FOOD SERVICE FUND	27,348.73	182,674.40	770,567.98	226,000.00	75,832.43	17,040.00	-92.46%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 FY Activity	2021-22 Revised Budget	2021-22 FY Activity	2022-23 PRELIM	2022/23 v. 2021/22
80	E	800	411	390000	880	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
80	E	800	942	390000	880	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
80	E	800	---	-----	880	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
80	E	---	---	-----	880	*RED CROSS TRAINING -	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
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80	-	---	---	-----	---	*COMMUNITY SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
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Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022/23 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	PRELIM	2021/22
95	E	403	199	136610	603	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	403	212	136610	603	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	403	222	136610	603	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	403	310	136610	603	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	403	411	136610	603	GENERAL SUPPLIES	35.00	0.00	0.00	0.00	671.89	0.00	0.00%
95	E	403	943	136610	603	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	403	480	136900	603	SUPPLIES--TECH RELATED	0.00	0.00	1,025.00	0.00	0.00	0.00	0.00%
95	E	403	362	139000	603	SOFTWARE AS A SERVICE	0.00	0.00	0.00	972.00	0.00	972.00	0.00%
95	E	403	411	139000	603	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	403	482	139000	603	NON-CAPITAL TECH HARDW	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	403	483	139000	603	NON-CAPITAL SOFTWARE	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00%
95	E	403	551	139000	603	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	403	172	221200	603	OTHER CERT. SALARIES	4,339.44	1,375.92	5,371.38	5,284.00	5,239.08	5,284.00	0.00%
95	E	403	211	221200	603	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	403	212	221200	603	EMPLR SHARE RETIREMT	285.04	92.87	289.34	0.00	341.35	0.00	0.00%
95	E	403	222	221200	603	EMPLR SHARE SOC.SEC.	331.98	105.26	410.90	750.00	400.79	750.00	0.00%
95	E	403	310	221200	603	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	403	342	221200	603	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	403	411	221200	603	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	403	310	221300	603	PERSONAL SERVICES	0.00	0.00	743.00	2,215.00	0.00	2,215.00	0.00%
95	E	403	342	221300	603	EMPLOYEE TRAVEL	0.00	188.99	0.00	2,383.00	0.00	2,383.00	0.00%
95	E	403	310	221900	603	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	403	411	221900	603	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	403	942	221900	603	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	403	---	-----	603	*CARL PERKINS GRANT	18,344.14	15,280.82	12,972.04	12,849.00	12,161.50	12,849.00	0.00%
95	E	800	342	221200	603	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	800	---	-----	603	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	---	---	-----	603	*CARL PERKINS GRANT	18,344.14	15,280.82	12,972.04	12,849.00	12,161.50	12,849.00	0.00%
95	-	---	---	-----	---	*COOP PROGRAMS-FISCAL	18,344.14	15,280.82	12,972.04	12,849.00	12,161.50	12,849.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 FY Activity	2021-22 Revised Budget	2021-22 FY Activity	2022-23 PRELIM	2022/23 v. 2021/22
Grand Expense Totals							8,956,054.57	9,360,611.78	10,479,708.21	13,982,670.48	13,331,905.02	11,668,391.00	-16.55%

Number of Accounts: 4057

\*\*\*\*\* End of report \*\*\*\*\*